

**DEPARTMENT OF ENVIRONMENTAL AFFAIRS**

**QUARTERLY PERFORMANCE REPORT** **FOR THE 2015/16 FINANCIAL YEAR**

**QUARTER 3 (OCTOBER- DECEMBER 2015)**

**PROGRAMME 1: ADMINISTRATION**

| **STRATEGIC OBJECTIVE** | **PERFORMANCE INDICATOR** | **BASELINE** | **ANNUAL TARGET**  **2015/16** | **QUARTER 3 TARGETS** | **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) | Facilitate compliance with legislation,  submission of reports/ plans and implementation and  monitoring of MPAT improvement plan | 100% compliance   * DEA and Public Entities’ 1st and 2nd drafts Annual Performance Plan (2016/17) submitted to DPME and National Treasury on time. (1st draft: 31 August 2015 and second draft: 30 November 2015) * 2015 MPAT self-assessment submitted to Presidency within the timeframes (30 September 2015). * DEA Quarterly ENE performance reports submitted to National Treasury on time. * DEA 2014/15 Annual Report prepared and tabled in Parliament within timeframe (August 2015) * DEA quarterly preliminary and final performance reports submitted to the Presidency within timeframe. |  |  |
| Unqualified audit  report | 2012/13 Unqualified  audit report | Unqualified audit  report | Facilitate implementation of systems of internal controls  Support internal audit processes and implement agreed management action from findings | DEA received and unqualified external audit opinion from the AGSA for the 2014/15 financial year. Implementation of systems of internal controls is on-going and is facilitated during each quarter. |  |  |
| Percentage adherence  to Cabinet and Cluster schedule as per approved protocol | 93% | 100% | 100% | 2015/2016 protocol approved. 93% (38/41) overall adherence to Cabinet and Cluster schedule to date (April – December 2015).  **Quarter 1**   * 100% (11/11) adherence to the Schedule * ESEID: 03 meetings scheduled and attended; * ICTS: 03 meetings scheduled and attended; * ICTS: GGC 03 meetings scheduled, 02 attended and 01 cancelled; * G&A: 03 meetings scheduled, 02 attended and 1 cancelled; * SPCHD: 03 meetings scheduled; 02 attended and 1 cancelled; * 03 FOSAD MANCO meetings scheduled and attended.   Ad Hoc Meetings (100% adherence):   * JCPS: 01 meeting attended; * ESEID 12 meetings attended; * 01 G&A Working Session attended; * 01 Development Committee Meeting (JCPS: DEVCOM) attended.   **Quarter 2**   * 87 %(13/15) adherence * ESEID: 03 meetings scheduled and attended. * ICTS: 03 meetings scheduled and attended * G&A: 03 meetings scheduled and all attended. * SPCHD: 03 meetings scheduled and 02 attended, 01 meeting not attended. * 03 FOSAD MANCO meetings scheduled, 02 attended and 01 Meeting not attended.   **Quarter 3**   * 93% (14/15) adherence to the schedule (16 meetings scheduled, 14 attended 01 cancelled and 1 not attended) * ESEID: 04 meetings scheduled and all attended. * ICTS: 03 meetings scheduled, 02 attended and 01 cancel | Clashes between scheduled and adhoc meetings. | Prioritise scheduled meetings and continue looking for appropriate replacement for adhoc meetings in cases of clashes |
| Percentage expenditure | 96 % 9 [ R4 942 661/ R5 175 321] Expenditure  (excluding the Green Fund is 99.7 percent) | 98 % | 72% | 77% (4566 726/ 594 3297) |  |  |
| Percentage of  expenditure on affirmative  procurement | 61 % (R879 665 892 spent on BEE out of total expenditure of R1 447 933 826) | 61 % | 61% | 83% expenditure on BEE  (689 998 537/ 830 660 293) |  |  |
| **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 | US $5million | US$ 88,701,985 Total resources mobilized |  |  |
| Number of investor projects  funded | 10 projects in the TFCA  investment catalogue  funded | 1 project in the TFCA  investment catalogue  funded | Investment leads identified and negotiations facilitated | Investment promotion sustained. Investment leads identified and negotiations are underway |  |  |
| Biodiversity sector financing model  developed and implemented | N/A | Financing model for  biodiversity sector  developed | Policy and institutional review finalised | Servicer provider to undertake policy and institutional review appointed and service level agreement signed |  | Policy and institutional review to be undertaken in the 4th quarter |
| DEA expansion plan approved | DEA expansion plan  approved | DEA expansion plan  approved | Framework document to programme managers prepared and circulated | The framework document prepared and circulated to programme managers. |  |  |
| **Adequate and appropriately skilled, transformed and diverse workforce** | Percentage vacancy rate | 19.3% (366/1897)) | 9.5% | 9.6% | Vacancy rate 7.7% (147 posts vacant on a total structure of 1897 posts). |  |  |
| Percentage turnover rate | 10% | 8% | 6% | Turnover-rate 3.5% (58\*100/1652)  L=Left (58)  F=Filled posts (1652) at the beginning of 2015/16 financial year |  |  |
| Percentage implementation  of PMDS policy framework | 73% (83% - 1253/1514  Biannuals/ Verifications  Statements received) | 95 % Compliance with contracting and assessment requirements | 95% Compliance with submission of  contracting and reporting requirements as per policy | Overall 97.7% .First biannual assessment reports received 96.5% (1628/1687\*100)  Performance agreements received 98.8% (1703/1723\*100) |  |  |
| Number of 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 | Implement 60% of WSP  30 bursaries to full time students and 40 bursaries to part time students | * 70% Workplace Skills Plan implemented- (695/990 beneficiaries trained \*100) * 695 officials attended training (April- November 2015). * 30 full time bursaries and 43 part time bursaries approved |  |  |
| Percentage compliance to the Employment Equity targets | 56% Women (846/1514) | 50 % | 50% | 56% (979/1748\*100 ) |  |  |
| N/A | 50 % Women in SMS | 48% | 43% (78/180\*100) | Limited vacancies at SMS level | DEA will continue with efforts to fill available SMS vacancies with female candidates in the remaining part of the year and in the next financial year |
| 90% Blacks  (1360/1514) | 90 % Blacks | 90% | 91% (1590/1748\*100) |  |  |
| 2% People with  disabilities  (32/1514) | 2 % People with disabilities | 2% | 2.7%( 47/1748\*100) |  |  |
| **Secure, harmonious, and conducive working environment** | Average number of  days taken to resolve  disciplinary cases | N/A | 90 days: Misconduct  cases | 90 days | 22 disciplinary cases finalised in 56.1 days average(1235 / 22 = 56.1 days) |  |  |
| 30 days: Grievance  cases | 30 days | 34 grievances finalised in 35.9 days average (1222 / 34 = 35.9 days) | Finalisation of cases delayed due to unavailability of key role players | Facilitate finalisation of outstanding cases in the last quarter |
| Staff satisfaction survey conducted and recommendations implemented | N/A | Survey conducted and recommendations made to management | Survey distributed and responses coordinated | Survey distributed and responses coordinated |  |  |
| Percentage  implementation of security  risk Assessment  recommendations | 83% implementation  of security risk  assessment recommendations | 90% security  risk assessment  recommendations  implemented | 75% of security risk assessment recommendations implemented | 69% of security risk assessment recommendations implemented | 4 of the recommended targets are fully dependent on the third party imvelo. | The department has submitted a letter for consideration and implementation to third party imvelo |
| **Strengthened Leadership and embedded DEA culture** | Percentage SMS  development  programme  implemented | N/A | 80% | 60% | 50% SMS members participated in leadership development interventions. 50% (85/169\*100)   * 21 Attended DLN * 28 Attended coaching * 27 Attended skills programme * 8 Khaedu Training * 1 Bursary * Work in progress * 50% done/60% target\*100 = 83% progress | Lesser participation by senior managers due to work commitments | Revised target for next financial year |
| Percentage  implementation of  planned culture  intervention | 80% | 100% implementation  of the planned culture  interventions annual plan | 75% implementation | 67% (24/36\*100) of Culture Intervention Plan implemented. | Postponement of training due to poor response and accommodation challenges at Cape town due to conferences | Postponed events to be implemented in the 4th quarter |
| **Efficient and Effective Information Technology systems** | Number of funded Master System Plan (MSP)  initiatives | 7 initiatives implemented | 9 Funded Master  System Plan (MSP)initiatives  implemented | 6 funded MSP initiatives implemented per  schedule | 4 of the 6 planned MSP initiatives have been implemented as planned. Work on 2 MSP projects is underway and in in progress |  |  |
| Percentage availability of DEA IT services (EDMS and Email) | 98.06% availability of IT Services | 96 % availability of IT  Services | 96% availability of IT services | Average overall: 99% availability - 100% email availability and 98.3% EDMS Availability |  |  |
| Percentage of IT  service requests  resolved within  24hrs | 80% | 80% of IT service requests  resolved within 24hrs | 80% of IT service requests resolved within  24hrs | 97% IT service requests resolved within 24 hrs   * IT Support services (Desktop) at 93.44% * EDMS Call resolution: 100% (2 277 EDMS calls received and resolved |  |  |
| **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 | 30 statements / speeches issued per  quarter | 39 media statements / speeches issued |  |  |
| 3 opinion pieces published | 7 opinion pieces published | 2 opinion pieces per quarter | 3 opinion pieces published |  |  |
| Number of communication  events including Ministerial  Public Participation  Programme (PPP) events | 10 Public Participation  Events hosted | 14 Public Participation  events | 3 events | Quarter progress: Six (6) departmental events. Cumulatively (17) departmental events:  (1)National Marine week  (2)World Migratory Bird Day  (3)Desk handover Ukahlamba Program (4)Presidential visit at the Kruger National  5)Biodiversity Indaba  6)Environmental Compliance & Enforcement  (7) World Rhino Day  (8) Nelson Mandela Day  (9) International Coastal Clean-up Day |  |  |
| Number of publications  produced and distributed | 4 editions of stakeholder publications per annum | 4 stakeholder publications | 1 edition of stakeholder publications | 1 edition of stakeholder publications |  |  |
| Number of environmental  awareness activities  conducted (Learnerships,  CAPS training and  campaigns) | 82 teachers trained | 100 teachers trained | Needs assessment conducted | 161 Teachers trained in the Intermediate phase- Grade4-6 between Q1-Q2  3rd quarter : Needs assessment conducted and report compiled. The report highlight key emerging CAPS subjects identified by teachers for training under Fundisa for Change which includes the following:   * Life Sciences (FET) * Natural Science (Foundation (Phase) * Technology (Intermediate Phase) * Geography (FET) * Social Sciences (Senior Phase) |  |  |
| 100 unemployed  youths recruited and  learnership programme  implemented | 100 unemployed youths  recruited and learnership  programme implemented | Implementation of the learnership programme as per schedule | 100 Leaners recruited in Q1 and Quarterly progress report has been prepared. The report highlight two key areas covered during the 3rd Quarter:   * Learnership Project Steering Committee Meeting held on the 2nd November 2015 * Roll-out of Module 3: Plant Utilisation & Business Information Systems facilitated on 30 November to the 4 December 2015 |  |  |
| 5 Environmental  campaigns | 4 Environmental awareness  campaign implemented | Rhino campaign per quarter  Waste Management per quarter  Climate Change Campaign per quarter  EPWP Campaign per quarter | 3 Environmental awareness campaign implemented  1)Anti-Rhino poaching:  Awareness campaign held at the Bela mall, Bela-Bela, Limpopo Province from the 23rd- 29th November 2015.  2)Waste Management:  On 24 October 2015 Ekurhuleni launched Clean City, a waste management awareness campaign at the Tsakane Stadium which also involved a clean-up. | Campaigns are implemented through the assistance of GCIS and we couldn’t secure media platforms for advertising because Oct/Dec is a busy month for retailers due to the December holidays. | Spaces for advertising have been secured for the month of February 2016 at strategic facilities such as the airport, outdoor billboards and malls which cater for both high and low LSM |
| Number of SETA  sector skills plans with  environmental focus | ESSP implemented | 12 Sector skills plans with  environmental focus | Review of the 6 Sector Skills Plans | 6 Sector Skills Plans have been reviewed for the following SETAs: Bank SETA; Insurance SETA; Food and Beverage SETA; Services SETA. Finance SETA; Media and Information SETA. |  |  |
| Number of Integrated  Environmental  Management (IEM) training  session conducted per  annum | 2013/2014 Induction  training program  developed and  implemented | 4 IEM training sessions  conducted | 1 IEM training sessions  conducted per quarter | Q3: One IEM training session and one induction training session held  Cumulatively 7 IEM training sessions have been conducted |  |  |
| Number of municipalities  official/councillors trained  on waste management | N/A | 200 | 100 trained | The annual target has already been achieved as a total of 284 municipal officials have been trained from Q2 – Q3. Training will only be conducted on request in Q4 |  |  |
| **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 | 100% implementation of the LGS strategy | 64%. 32/50 planned local government support interventions implemented | Implementation of delayed interventions required multiple stakeholder coordination and cooperation | Delayed interventions will be carried out and fast racked in the next quarter |
| **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 | Draft evaluation report | The draft evaluation report has not be developed. | Consistent failure to demonstrate ability to deliver on the work resulted in DEA having no option but to cancel the contract in November 2015.These option resulted in delay as due processed had to be followed. | The Steering Committee convened on the 30th November to review the TOR’s for areas of improvement. The Department had meetings with CSIR and HSRC respectively requesting them to provide proposals of how they will be able to assist with conducting the study. The two (2) institutions agreed to assist and develop proposals that will be submitted to the department by the end of January 2016. |
| 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 Approved quarterly progress reports | 3 Quarterly reports on the implementation of the  delivery agreement prepared and approved |  |  |
| 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  Regulations on procedure,  format and content of the  provincial and metro outlook  reports drafted | Investigation on availability, accessibility  and cost of data | Investigation on availability, accessibility and cost of data was conducted for metropolitan municipalities:   * City of Cape Town * City of Ekurhuleni * City of Tshwane * eThekwini * City of Johannesburg * Mangaung * Nelson Mandela Bay metropolitan municipality |  |  |
| 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 | 1 Early warning and/or issue scanning  reports prepared and submitted to management per  quarter | Quarterly Environmental Threat, Weakness And Opportunity Scan (QETWOS) for 2nd Quarter of 2015/16 was compiled and presented to the Departmental Risk management Committee (RMC) in October 2015 |  |  |
| 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 | 1 Emerging issue response options prepared  and submitted to management per quarter | 3 emerging issue response options were prepared and submitted to management |  |  |
| 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 | Review and consolidate stakeholder’s inputs into the draft indicator | The second national stakeholder workshop was conducted on 18-19 November 2015.The following indices were discussed and confirmed during the workshop:   * National air quality index * National terrestrial biodiversity index * National soil quality index * National marine biodiversity index and * National aquatic quality index   A meeting to discuss results of the workshop and the envisaged partnership between DEA and UNEP-WCMC was held on 20 November 2015. |  |  |
| **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 | Consultations and drafting on Evidence- based change strategy | Updated draft Change Strategy (Improvement Plan) is in place.  Consultation on drafting the strategy done through Bilateral engagements held on 16, 19, 23 October 2015 with various theme managers on the approach and content. |  |  |
| 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 | Environmental sustainability policy research continued and zero draft report consulted | Draft VakaYiko Study 5 on promoting sustainable development in South Africa is in place and consulted with steering group on 09 and 17 November 2015 |  |  |
| **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 | Information priorities for system determined | Information priorities for the system were determined in a stakeholder meeting held in November 2015. |  |  |
| National climate change  response M&E system  development and  implemented | Draft Climate Change  Response M&E System  developed | M&E data sharing  framework developed | Framework to enable effective data-sharing  for the CC M&E system presented and discussed at IGCCC and MINTECH | A Draft framework presented at IGCCC meeting on the 8th October 2015. An updated on the status of the M&E system was presented in the Working Group 10 Report at the MINTECH of 12 November |  |  |
| Web-based platform of the  climate change M&E system  developed | Domestic and International Systems review concluded | International System Review concluded and a draft report has been released for comments.  Domestic System Review has commenced and is likely to be concluded by the first month of Q4. This is due to unavailability of some of the domestic data custodians to provide data. A draft report covering mostly Mitigation data custodians has been prepared. |  |  |
| 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 and updated  Procure and maintain GIS data | * All internal and external platforms maintained as scheduled. EGIS website: Re-development from original Digimaker software onto Drupal software to be completed by Q4. Operation Phakisa, Renewable Energy, Off road vehicle, Coastal viewer, 3 EMFs, Translocation of mammals, Mapa and SAPAD online services, created, maintained and updated. * All relevant data acquired and maintained as required. Afrigis data acquisition on progress |  |  |
| 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  implemented and testing  undertaken  GIS database developed  Proof of Concept and TORs  for GEO portal developed | Spatial tools developed and implemented:  Pre-screening tool fully operational and tested  Audit GIS database  Consultation on the concept for development of an environmental sector geo portal | The contract for the appointment of the service provider has been drafted and submitted to Legal services for vetting. | Delays caused by the inability of the initial service provider to fulfil the requirement to provide fully their source code, and DEA had to consider different options (Approaching SITA and ESRI to make proposals to develop the screening tool and the GIS integration) | Meetings held to discuss issues of source code and intellectual property. Also meetings held to finalise the final screening specifications. |
| SASQAF data  improvement plan for  the protected areas  database generated  and implemented | SASQAF data annual  improvement plan for the  protected areas database  implemented | Execute work plan for year 2 of the SASQAF  improvement plan | Survey and invitation letter complied. Engagements will commence in the last week of January 2016 |  |  |
| N/A | Protected areas database:  Private nature reserves  Finalised  Protected areas database  stewardship sites data  audited | Audit data sources for the protected areas database stewardship sites  Private nature reserves database updated | Data sources auditing for the protected areas database stewardship sites is ongoing  Western Cape – incorporated contributions. Working ongoing to source additional stewardship sites through the PATTT and WG 3. Protected areas database maintained and available for download  Private nature reserves database updated and maintained. |  |  |
| 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 | Initial dataset list and Gap analysis | SA National Environmental Information Meta-Database Phase I project outputs B1, Initial dataset identification criteria, and B2, Initial dataset list, was compiled and submitted by the consultants. It was also agreed that, rather than producing a separate gap analysis, this would be covered in the final project report.  Draft final project report, was compiled and submitted by the consultants |  |  |
| **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 | Position developed:  UNFCCC (ADP 2-11, SBI 43, SBSTA 43, COP21, CMP 11)  IPCC 43 (Future Work of the IPCC and scoping for new assessment cycle AR6) | 2 Climate change positions for formal international  engagements (UNFCCC and IPCC) developed and approved |  |  |
| Positions prepared,  negotiated and  reported for: Ramsar  Convention UNCCD IPBES | 4 Biodiversity positions  developed ( WHC; Ramsar;  UNCCD & AEWA) | Positions developed:  WHC | 4 Biodiversity positions developed as follows :   * RAMSAR COP 12 * WHC 39th session * AEWA * UNCCD COP 12 |  |  |
| 4 chemicals and  waste position papers  developed | 5 chemicals and waste position papers developed | No milestone | 5 chemicals and waste position papers developed for 2015/16 |  |  |
| 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 | Stakeholder workshop organised and report submitted to committee of inquiry; technical advisory committee coordinated and held; Inter-Ministerial Committee meeting organised and report compiled | * Report of Committee meeting of 16 – 17 September 2015 compiled   Committee of Inquiry meeting: 2 December 2015   * 1 Committee of Inquiry meetings -14 October 2015 * 1 TAC meeting -22 October 2015 * Committee of Inquiry report submitted to GGC, to DEVCOM and JCPS Cluster * Presented to DEVCOM and JCPS Cluster and approved. |  |  |
| Number of International  Environmental  Management  engagements coordinated | N/A | 16 Bilateral / Pleurilateral  engagements coordinated  (Africa, BRICS, S-S, S-N) | Coordinate 16 Bilateral / Pleurilateral  international engagements and prepare briefing notes  for scheduled engagements | 11 Bilateral engagements coordinated |  |  |
| N/A | 3 Multilateral engagements  coordinated (IEG) | Coordinate 3 Multilateral international  engagements and prepare briefing notes for  scheduled engagements | 3 IEG Multilateral engagements coordinated |  |  |
| N/A | 3 Sustainable Development  engagements coordinated | Coordinate 3 Sustainable Development  international engagements and prepare briefing notes  for scheduled engagements | 3 Sustainable Development engagement coordinated. |  |  |
| 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 (LoC) meeting organised  Report of LoC meeting compiled | Meeting took place on 4 December 2015 and report compiled |  |  |
| Mandatory international  reports prepared and  submitted within time  frame | Second National  Communication  submitted to the  UNFCCC | Draft Third National  Communication developed | TNC Authors workshop hosted | All processes that should precede the TNC Authors workshop have been concluded. All Service Level Agreements with service providers have been signed and order numbers have been issued. Inception Meetings and workshops have been held with the Service Providers during the third quarter. on indicated dates as indicated below:   * National Circumstances Chapter- (Promethium Carbon Pty Ltd) - Inception Meeting held on 22nd September 2015. * Measures to Mitigate Climate Change (Promethium Carbon Pty Ltd) - Inception Meeting held on 22nd September 2015. * Principles & Procedures (Gondwana Training Pty Ltd) - Inception Meeting held on 30th October 2015. * Measures to Adapt to Climate Change (CSIR) - Inception Meeting held on 3rd November 2015. * Integration of TNC chapters (CSIR)- Inception Meeting held on 03rd November 2015. * Research & Systematic Observations & Other Information Relevant to the UNFCCC Convention (Gondwana Training Pty Ltd) – Inception Meeting held on 21 November 2015. * Technology Needs Assessment – Tender evaluation has been done & awaiting DAC approval for appointment of suitable service provider |  |  |
| GHG Inventory 2000-  2010 finalised | Draft Second Bi-ennial  Update Report developed | Data and information collection process for 2nd BUR finalised | All input data and information for 2nd BUR has been collected from external stakeholders. Activities are on-going to analyse the data and package it in BUR reporting format. Drafting of 2nd BUR chapters by the Change Information Directorate has been initiated. |  |  |
| National reports  developed and  submitted | 5 National reports  submitted:   * Cartagena Protocol * WHC * MAB Programme * AEWA * TFCA country report | 5 National reports prepared and submitted  within required timeframe | 3 National Reports have been prepared and submitted. |  |  |
| Annual London  Convention dumping  report submitted | Annual London Convention  dumping report submitted | No milestone | A draft dumping report was compiled |  |  |
| 2012/13 NEMA  S26 report tabled in  Parliament | 2014/15 NEMA S26 report  tabled in Parliament | No milestone | Draft NEMA report was submitted to the various Branches and updated. |  |  |

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

| **STRATEGIC OBJECTIVE** | **PERFORMANCE INDICATOR** | **BASELINE** | **ANNUAL TARGET**  **2015/16** | **QUARTER 3 TARGETS** | **PROGRESS/ ACHIEVEMENT AGAINST TARGET** | **COMMENTS**  **(CHALLENGES /EXPLANATIONS ON VARIANCES)** | **CORRECTIVE MEASURES** |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Improved compliance with environmental legislation** | Percentage of administrative  enforcement actions resulting in compliance | 75 % | 80 % | Issuing of enforcement actions and monitoring of compliance/conducting site inspections | Overall level of compliance - 68.8% |  |  |
| Number of environmental  administrative  enforcement actions  issued | N/A | 180 | 52 | 72 environmental administrative enforcement actions were issued during the quarter. A total of 165 environmental administrative enforcement actions issued between April and December 2015. |  |  |
| Number of criminal cases  finalised and  dockets handed over to the NPA | 24 | 28 | 8 | 3 criminal investigations finalised and dockets handed to the National Prosecuting Authority (NPA) during the 3rd quarter. A total of 15 criminal investigations finalised and docket handed over to NPA to date (April and December 2015) |  |  |
| Number of environmental  authorisations inspected  for compliance | 125 | 140 | 35 | 48 environmental authorisations were inspected for compliance during the 3rd quarter. A total of 112 authorisations have been inspected to date (April to December 2015). |  |  |
| Number of joint  compliance operations conducted | N/A | 7 | 1 | 3 joint operations were conducted at ports of entry/exit (2 at OR Tambo International Airport and 1 in North West land border posts) |  |  |
| Number of officials  trained in environmental  compliance and  enforcement | 260 | 280 | 70 | Quarter 3: 307. A total of 617 officials received compliance and enforcement training between April and December 2015. |  |  |
| Number of environmental  Compliance promotion campaigns conducted | N/A | 5 | 1 | Quarter 3: 10. A total of 15 environmental compliance promotions campaigns were conducted |  |  |
| 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 | Interventions in support of the protection and  management of rhino population implemented  Develop a database of persons of interest (database) | * Coordinated the Mission Area Joint Operation Centre activities beefing up the deployment of forces through the lead agency ( SAPS) SANDF, SANPARKS, Mpumalanga Parks and Tourism Board and DEA * Creation of the TACTICAL JOINT OPERATION CENTRES ( TACJOC) in affected areas of Limpopo, Mpumalanga and Kwa Zulu Natal, ie, Hluhluwe, Arcornhoek and Phalaborwa with regards to Operation Rhino 6, with continued successes of arrests and confiscations of illegal firearms and ammunition. * Participated and coordinated NATJOINTS, JOCOMM and Provincial law enforcement structures on Wildlife crime meetings held on 06 October 2015, 31st October 2015, 16 – 19 November 2015 and 20 – 27 December 2015 * Participated on continued sharing of information meeting with NBIF on 26 October 2015 in Limpopo * Participated SADC anti-poaching validation strategy on 02 – 07 November 2015 in Botswana. * Participated in the Priority Wildlife Crime meeting on the 15 October 2015 and 09 – 10 December in EC |  |  |
| Information on all persons/ organisations/ institutions of interest collected (database)  Draft inter-departmental action plan finalised (law enforcement interventions) |
| Inter-departmental action plan finalised (law enforcement interventions)  TraCCC pilot project activated |
| Law enforcement and other  joint collaborations coordinated | Implementation of interventions/collaborations coordinated as per action plan and reports compiled | * Participated in Priority Committee Meeting held on 26th November 2015 in Mafikeng * Participated in Boarder Management Agency workshop on the 29th October 2015 * Hosted the Tanzanian Parks delegation in October 2015 on their study tour through the region and shared information on challenges of common interest * Participated in the Interpol Wildlife Crime Working Group in Singapore to identify and share common challenges in November 2015 * Hosted Chinese delegation for the Youth Exchange Forum held in Skukuza in November 2015. * Participated in technical training study tour held in Chine in October 2015. |  |  |
| Database/ wildlife information  system framework developed | N/A | No planned milestone for the period under review |  |  |
| Study on impacts of Rhino pouching and opportunities  For development of wildlife  economies conducted | Adjudication and appointment service provider | * Private rhino owner’s survey concluded. * CSIR Rapid research questions responses received * Impact of poaching on tourism study initiated * Community related studies delayed due to re-advertisement of ToRs. Progress report received for socio-economic impact study | Delays due to re-advertisement of tender. | All studies initiated and last report will be submitted by April 2016 |
| **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   * NEMA/SEMA Law reform   concept document   * Gazetted outputs for SIP8 * Exception listing notice | Concept document on the integration of permitting requirements prepared  Exception listing prepared | * Concept document prepared * Exceptions listing notice for standards prepared. * Adoption regulations (now called instrument regulations) draft regulations being prepared for discussion at WG 5 in February for gazetting for comment by end of 4th quarter * Draft Dangerous goods standards prepared for discussion with WG65 in February for gazetting for comment by end of 4th quarter |  |  |
| N/A | 24H regulations gazetted for  implementation | No milestone | 24H regulations have been sent to the Executive Authority for gazetting for implementation |  |  |
| 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   * Draft sensitivity map for the   aquaculture SEA developed | Shale gas –environmental attributes with final sensitivity map developed  Draft sensitivity map for the aquaculture SEA developed | * Potential Areas (Sweet spot) for Shale gas identified * TOR for Draft sensitivity map for Aquaculture SEA approved by DG. Awaiting proposal from CSIR |  |  |
| N/A | Strategic Infrastructure  Projects (SIPs)  implemented:   * Strategic Environmental   Assessments (SEA)  interventions – Phase 1 of  the Solar and Wind SEAs finalised   * SIP 10 Electricity   transmission – Draft corridors identified   * Draft of the site protocol for   SEA on the SKA prepared   * TORs for phase 2 of SIP 8(b)   Approved   * SIP 19 part 1 –TOR finalised and approved | Site specific protocol for SIP 8 (a) and (b) implemented;  Specific studies in the draft corridors for SIP 10 prepared  Final constraints map for the extension of SIP 8 (b) identified,  Draft sensitivity map for the extension of SIP 8(b) identified  Establish funding mechanism for SIP 19 Part 1 SEA with Environmental Programmes | * The protocols are prepared but are still going through the Cabinet Process * Specialist studies completed and draft report being prepared * Constraints map for SKA prepared * TORs for phase 2 of SIP 8(b) Approved * Mid-term review for SIP 19 part 1 requested to amend this output and was approved and financial arrangements are now being made with EP. |  |  |
| Number of environmental  sustainability policies  reviewed | 4 policies and research  strategies formulated | Environmental sustainability  policy action plan developed | Environmental sustainability policy action plan zero draft in place and consulted | Updated Draft Sustainable Development Policy Action Plan in place- Recirculated to the Working Group 3 members on 12 November 2015 and written engagements held with Western Cape Province Environmental Department 30 October 2015 |  |  |

**PROGRAMME 3: OCEANS AND COASTS**

| **STRATEGIC OBJECTIVE** | **PERFORMANCE INDICATOR** | **BASELINE** | **ANNUAL TARGET**  **2015/16** | **QUARTER 3 TARGET** | **PROGRESS/ ACHIEVEMENT AGAINST TARGET** | **COMMENTS**  **(CHALLENGES /EXPLANATIONS ON VARIANCES)** | **CORRECTIVE MEASURES** |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Threats to environmental quality and integrity managed** | National Coastal Management  Programme interventions  implemented | Draft National Coastal  Management  Programme (NCMP)  developed | Situational analysis report  on coastal rehabilitation  developed | Draft situational analysis report developed  Consultation meetings or workshops with relevant stakeholders held | The draft situational analysis report has not yet been prepared | Tender closed in November 2015. Briefing session needed to be conducted with potential bidders and this was held in October 2015. | Recommendation of the Bid Evaluation Committee processed for approval. The work will be fast tracked in the 4th quarter. |
| N/A | Draft National norms and standards for coastal management setback lines  developed | Presentation to WG8 and collation of inputs | -The Coastal Management Lines work was presented to DEA MinTech Working Group 8 on 13 October 2015 an  -Inputs were collated and are currently being incorporated into the Norms & Standards document. |  |  |
| Number of priority areas with  coastal access | Draft coastal area  strategy developed | Stakeholder consultation  for designation of coastal  access for 3 priority areas  finalised | Coastal access land priority areas identified with municipality | -Coastal Access land identified in all sites: Eersterivier, Ballots Bay and Alexander Bay, as demonstrated below;  Eersterivier:  •Draft letter and servitude conditions for identified access area drafted and sent to legal services for vetting. Currently awaiting response.  Ballots Bay:  •Letter of Agreement, with the proposed servitude for the identified access land was submitted by the Ballots Bay/Ballots Bay Heights Home Owners Association’s representative (HilLand Environmental with proposals regarding the proposed public servitude.  •The Directorate: CCS prepared a response agreement letter to the Ballots Bay Home Owners in facilitation of access  Alexander Bay:  •The Working for the Coast (WfC) programme has appointed a Service provider (implementer) to put infrastructure that will delineate the identified access area as well as prevent Off Road Vehicles from driving in beaches. The service provider was presented at the Northern Cape PCC meeting held on the 10th of November 2015. |  |  |
| 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 | 50% effluent disposal review completed | * To date 57 out of 70 outfalls have been reviewed; thus 81% completed * Outstanding deliverables from Q1 were achieved in Q2, which included * A second interdepartmental meeting between DEA and Department of Water and Sanitation (DWS) was held on 7 August 2015 * 3 stakeholder workshops which were held on 15 July, 26 August and 14 September 2015 and these included Outfall Operators. * A third interdepartmental meeting with DWS was held on 11 December 2015 |  |  |
| No comprehensive  strategy for Antarctica | Draft Antarctic strategy  developed | Draft strategy presented to management for inputs | Draft Antarctic Strategy: Economic potential of SA as a Gateway to Antarctica’s progress is as follows;  -Draft document presented to OC SMS.  -Gateway Cities Benchmark visit completed.  -Key stakeholder meeting held on 4 Dec 2015 |  |  |
| 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 | Draft National Marine Spatial Planning Framework developed and approved by DG | Draft Framework on MSP has been developed and process is underway to have the framework 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) | 20 peer-reviewed Scientific publications and  policy-directed documents | The following peer-reviewed scientific articles were published in Q3:   * Chapter: Crozet Shag in “The 2015 Eskom red data book of birds” – By Dyer and Crawford * Chapter: Gentoo penguin in “The 2015 Eskom red data book of birds” By Dyer and Crawford * Chapter: King penguin in “The 2015 Eskom red data book of birds” Dyer and Crawford * Chapter: Lesser Sheathbill in “The 2015 Eskom red data book of birds” Dyer and Crawford * Chapter: Macaroni penguin in “The 2015 Eskom red data book of birds” Dyer and Crawford * Chapter: Southern Rock Hopper penguin in “The 2015 Eskom red data book of birds” Dyer and Crawford * A colostrum trypsin inhibitor gene expressed in the Cape fur seal mammary gland during lactation. Pharo et al (including Oosthuizen) * The Western Indian Ocean Upwelling Research Iniative (WIOURI): A Flagship IIOE2 Project. Roberts * A report on Turtle tagging results that was published in a peer reviewed journal as a scientific article * In situ measurement of the biogeochemical properties of * Southern Ocean mesoscale eddies in the Southwest Indian Ocean S. de Villiers, K. Siswana   **A total of 26 peer-reviewed scientific articles published between April and Dec 2015.** |  |  |
| 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 for White Pelican, Roseate Tern, Cape Cormorant, Crowned Cormorant, White Breasted Cormorant and Kelp Gull | * Estimates of numbers of six seabird species; white pelican, roseate tern, cape cormorant, crowned cormorant, white breasted cormorant and kelp gull * Pup counts of Cape fur seals breeding in South Africa completed * Cumulatively: 8 Population estimates of mainland seabird breeding species |  |  |
| Annual seal pup counts undertaken | 80% of seal pup counts  completed (based on  2014/15 data) | Seal pup-counts 60% complete | 72% (13 out of 18) colonies with completed seal pup counts |  |  |
| 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) | Report on Turtle tagging | A report on turtle tagging results was published in a peer reviewed journal as a scientific article |  |  |
| Ocean and coast research,  survey and monitoring  projects undertaken | N/A | National Plankton Monitoring  Protocol completed | Draft National Plankton Monitoring Protocol  Document distributed for comments | * Draft Plankton Monitoring document was distributed within Research: OC’s relevant staff (managers, scientists, technicians) for comment and was discussed internally on 12 Oct. and 2 Nov. 2015. * Inputs received are being incorporated into the document |  |  |
| N/A | Terms of Reference for  study on effectiveness of  MPAs finalised | Draft TOR and hold review process | An Internal review process started with the section’s defining of the broad “Draft Terms of Reference outlining Key topics and Questions for: “Review of effectiveness of Marine Protected Areas in South Africa” |  |  |
| 3 surveys of priority  habitats (cumulative) | One survey of a new priority  habitat and two areas resurveyed | Undertake 1 survey/resurvey | 4 resurveys undertaken and 1 survey of a priority habitat as detailed below:  De Hoop MPA resurveyed twice for line fish (Oct and Nov 2015) |  |  |
| 4 Observation  platform deployed and  maintained | 3 Moorings deployed along  SAMBA Oceanographic  Observation Line  3 Moorings deployed along  ASCA Oceanographic  Observation | 3 Moorings deployed along SAMBA Oceanographic  Observation Line | * 3 Moorings deployed in the South-East Atlantic Ocean during the SAMBA Oceanographic Line cruise * 3 Moorings deployed along ASCA Oceanographic   Observation |  |  |
| SCOR Science Plan  for International Indian  Ocean Expedition 2 | South African Science plan  for Indian Ocean Research  Cruises developed | South African Science Plan for IIOE2 finalised | The South African Science Plan not yet finalized. | The South African Science Plan for IIOE2 was to be finalized after the official launch that took place in GOA-India on the 4 December 2015 | IIOE2 Plan will be finalised in January 2015 |
| 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) | No milesone | * Received and discussed the DEA-CSIR Coastal Vulnerability Phase 3 Estuaries report on forwarded on the progress made * Received and discussed the DEA-CSIR Coastal LiDAR report on forwarded on the progress made * Meeting with CSIR to discuss the progress on the estuaries report, LiDAR and Oil spill progress in refining coastal vulnerability study outputs * Inshore Northern Cape Rocky Shore Intertidal Survey planned and undertaken. * Inshore Eastern Cape Rocky Shore Intertidal Survey planned and undertaken in Dwesa-Cwebe MPA and Port St Johns |  |  |
| Number of relief voyages to  remote stations (Antarctica  and Islands) undertaken | 3 relief voyages  undertaken | 3 relief voyages per annum  undertaken) | Relief voyage to Antarctica | 3 research voyages to Antarctica, Marion and Gough islands were 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 draft EMPs developed | Additional Estuarine Management Plans developed:   * Facilitated the development of SLA between NMMU / Namaqwa DM for Swartlentjies and Buffels EMPs. It has been submitted to NMMU for signatures. * Service provider has been appointed to develop the Buffalo River EMP. * Mossel Bay Municipality has advertised and appointed the service provider to develop the Hartenbos EMP |  |  |
| 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 | No milestone | * 21 Operation Phakisa MPA draft regulations finalized vetted by Legal Services. The draft regulations have been submitted to the Minister to approve gazetting for public comments (EDMS: 149473). * Provincial meetings for updating provincial departments have been planned: Meeting with the Northern Cape Province organs of state was held on the 10/12/2015. * Addo MPA submission included to Operation Phakisa MPA submission and has been submitted to the Minister. * Dwesa-Cwebe MPA gazette finalised regulations came to effect on 01 December 2015. * Tsitsikamma MPA draft regulations published for public comments. * Media advert for Tsitsikamma MPA has been advertised for public comments as per NEMPAA requirements in 4 newspapers and on DEA website. |  |  |
| **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 | Draft outline of the State of the Oceans and Coastal Report compiled | Contents’ themes identified and chapter outline for the Draft State of Oceans Report/Report Card completed |  |  |
|  | 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 | Programme piloted in Port St Johns | * A service level agreement for the Pilot of water quality monitoring in Port St Johns was signed in October 2015. * Monitoring has commenced and 4 bi-monthly analytical reports have been obtained as per the service level agreement (reports are for the months of October and November 2015). * Reports seem to indicate that water quality is in a ood state except for litter at Second Beach. * Challenge: The Project’s duration is 6 months and will be completed at the end of March 2016 |  |  |

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

| **STRATEGIC OBJECTIVE** | **PERFORMANCE INDICATOR** | **BASELINE** | **ANNUAL TARGET**  **2015/16** | **QUARTER 3 TARGET** | **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 | Stakeholder consultation on the discussion document | * Legal services and the Environmental Advisory Services were consulted to obtain inputs on the draft discussion document and TOR for legislative drafter. * The Climate Change Bill discussion document will also be discussed at the DEA Legislative Matters meeting scheduled for 18 January 2016. |  |  |
| National Framework  for Climate Services  developed and  implemented | Global Framework for  Climate Services  Roadmap for  Development of NFCS | National Framework for  Climate Services finalised | Stakeholder consultation  Refine the NFCS draft | * Stakeholder consultations done through Adaptation Technical Working Group and focused consultations were done with key input drivers in the South African Weather Services, CSIR and Eskom * Further work on drafting the National Framework for   Climate Services was done as part of the project plan including:   * Draft Resource Mobilisation Strategy * Process and Methodology Plan which includes draft Governance Model * These elements are going to be integrated into the final NFCS document * The Service Provider was appointed |  |  |
| 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 | Roll out of Lets Respond Toolkit | Roll out of Lets Respond Toolkit done as follows:   * 25 municipalities in 5 districts in Limpopo Province * 8 Municipalities in the Free State * 8 Municipalities in the Eastern Cape * Appointment of the service provider for facilitating and expediting the Rollout of Lets Respond toolkit in municipalities finalised |  |  |
| N/A | Resilient Cities programme  developed | Implementation of the Resilient Cites Programme of action | * Activities to support cities forum and cities activities on climate change adaptation * Regional Congress on Local Government Climate Change solutions for Cities addressing CC integration in Cities. attended on 14-16 October and DEA presented * Stakeholder consultation done through Technical Working Group and Intergovernmental Committee on Climate Change meetings |  |  |
| N/A | 3 Provincial Climate change  adaptation response  strategies/ plans developed  (Limpopo; Mpumalanga &  North west ) | Stakeholder consultation facilitated | * Stakeholder consultation conducted in three prioritised provinces of Limpopo; Mpumalanga and North West to finalise the provincial adaptation strategies/ response plans. * These stakeholder consultations were sector oriented and producing specific sector reports |  |  |
| Number of sector  mitigation potential  and impact studies  conducted | 4 studies conducted | Phase 1 National Carbon  Sinks Atlas finalised  Mitigation potential analysis  updated | Draft report Phase 1 National Carbon Sinks Atlas | Draft sinks atlas has been developed |  |  |
| Data collection and analysis | GHG MPA model:  -Data collection initiated and inception report finalised |  |  |
| 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) | No milestone | No milestone for the period under review |  |  |
| A carbon budgets/  carbon tax report has  been produced | Approved Pollution prevention plans for carbon budgets ( 2016 - 2020) | Processing of pollution prevention plans for c-budget companies within set timeframes (GHG regulations) | * 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. * The Draft Notice to declare GHG as Priority Pollutants and National Pollution Prevention Plans Regulations will be published in early 2016 since most of the stakeholders are not working in December month. * Draft PPP guidelines being consulted with stakeholders |  |  |
| 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 | •Coordinate , monitor and report on implementation of the National Green Fund; Leverage private sector participation  •One quarterly report prepared | Monitoring and evaluation of progress was undertaken on several projects. Draft quarterly report developed from site visit reports. Quarterly MANCOM meeting not convened. |  |  |
| **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 | Stakeholder consultation and the drafting process | Stakeholder consultation continues through Adaptation Technical Working Group .The Task team to provide NAS project advisory services has been appointed. |  |  |
| 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 | Programme of action implemented | * Participated in the Water Sector and Sanitation Policy Dialogue held on the 22-23 October 2015, reviewing areas requiring climate change integration and alignment. * Participated and provided inputs in the National Disaster Management Forum as part of CC adaptation information sharing and influencing disaster risk management processes * Continue to participate in the drought steering committee. * Participated in the national Climate Change and Health Steering Committee highlighting the health sector approaches to Climate change adaptation. |  |  |
| 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 conducted | * Climate Risk and Vulnerability Assessment study was conducted in the two prioritised provinces of Free State and Northern Cape. The draft report for the risk analysis was generated and received by the 30th December 2015 * Stakeholder consultation meetings were conducted as part of the climate change risk assessment involving DEA, GIZ, key sectors and relevant affected municipalities in the two provinces. * Stakeholder workshops were conducted in Free State and Northern Cape (November 2015) |  |  |
| Situational analysis and  needs assessment (SANAS) of  provincial CC response planning  and adaptive capacity | Provincial Climate Change  situational analysis and  needs assessment (SANAS)  finalised | Stakeholder consultations with 3 Provinces | * Implementation of SANAS recommendations was monitored and an update report on SANAs drafted as part of the review. * Provinces were requested through cooperative governance platforms of Adaptation Technical Working Group (TWG) and IGCCC to provide regular updates on the implementation of SANAs recommendations. |  |  |
| Improvement in the National Air Quality Indicator | 0.972 | 1.30 | Lekgotla Presentation | NAQI of 0.79 has been presented with the 2015 State of Air Report at the Air Quality Governance Lekgotla |  |  |
| Number of air quality monitoring stations reporting to SAAQIS | 85 (72 Government owned) | 100 government owned air  quality monitoring stations  reporting to SAAQIS | Facilitation of Reporting of network s to SAAQIS | 136 stations (110 Government-owned station) reporting on SAAQIS. DEA and City of uMhlathuze in the process of finalizing data sharing agreements (3stations), a submission requesting DDG approval en-route [EDMS 148655], before Legal vetting can be initiated. |  |  |
| 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 | Present the draft programme to the WGII for adoption  Finalise AQ monitoring programme to enable live reporting to SAAQIS | Draft programme has been developed and will be presented in WGII meeting scheduled for 26th January 2016 |  |  |
| 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 | Conduct QA/QC of draft national emission inventory based on the reported listed activities data. • Update NAEIS Master List for 2016 reporting | DEA provided support to authorities during the auditing period. The following Provinces/Municipalities were supported:  1.Western Cape  2.GDARD  3.Nkangala District Municipality  4.Sedibeng District Municipality  5.Ekurhuleni |  |  |
| 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 | No milestone | Completed in Quarter 2. S23 Notice on Small-scale char and small-Scale charcoal plants promulgated by the minister on 18th September 2015; Government Gazette No.39220; Notice No. 602 |  |  |
| 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) | Planned AQMPs activities implemented and quarterly  progress report compiled | * Waterberg Bojanala Priority Area AQMP was published on 09 December 2015. (Gazette number 39489, No. 1207). * Priority Area Implementation team organised a very successful meeting with WBPA Authorities, on the 10 December 2015, to initiate the implementation of WBPA AQMP * Planned 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 completed | All sections of the annual report have been developed and finalised in Quarter 2 |  |  |
| 2000 – 2012 GHG Inventory  developed | Independent reviewer appointed | Independent reviewer has not been appointed yet. The request for proposals is currently out and will expire in the third week of December 2015. Ministerial submission to publish the GHG inventory for public comment has been prepared and processed to the Executive Authority. |  |  |

**PROGRAMME 5: BIODIVERSITY AND CONSERVATION**

| **STRATEGIC OBJECTIVE** | **PERFORMANCE INDICATOR** | **BASELINE** | **ANNUAL TARGET**  **2015/16** | **QUARTER 3 TARGET** | **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) | Transfer of funds to SANParks facilitated | Transfer of funds to SANParks facilitated. SANParks land Acquisition and letter to CEO for funds to be transferred is waiting for approval. |  |  |
| Number of additional  biodiversity stewardship sites  established | Stewardship  Guidelines | 1 additional stewardship site  established | Stakeholder consultation conducted | Finalisation of Nuwejaars (Protected Environment) stewardship site in process.  Consultation with SANParks and lawyer to obtain outstanding approvals from landowners. |  |  |
| 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% | Analysis of 2014/15 METT data and compile  report with METT score | 92% (5 919 942) of state managed protected areas assessed with management effectiveness tracking tool has a score of above 67% |  |  |
| 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) | BMP for White Rhino approved | Ministerial approval granted on 30 September for White Rhino to be published for implementation. White Rhino published on 2 December (Gazette no 39469)  Approved by Executive Authority on 30 Sept 2015 and African Lion gazetted on 2 December (Gazette number 39468) |  |  |
| **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 | MoU finalised | MoU finalised. Appointment of K3C approved as a Project unit |  |  |
| N/A | Annual plan for 2014  People and Parks  resolutions implemented  (50% implementation of  resolutions) | Implementation of 2014 People and Parks resolutions  facilitated and reported as per annual plan | Implementation of 2014 People and Parks resolutions facilitated with all provinces. Progress report prepared and presented in December 2015 |  |  |
| Number of NBEDS annual  targets implemented | N/A | National Biodiversity  Economy Development  Strategy approved | NBEDS presented to inter-governmental structures | The Biodiversity Economy Strategy was published for public comments; closing date for comments was the 19 November 2015.  Inputs from inter-governmental structures analysed and incorporated. |  |  |
| Number of additional World  Heritage Sites nominated | N/A | 1 additional world heritage  site nominated | Nomination Dossier finalised | Feedback analysis/review from Unesco WHC regarding the completeness of the two Nomination Dossiers (Khomani Cultural Landscape and Human Rights, Liberation and Reconciliation: Nelson Mandela Legacy Sites ) received on 08 December 2015 |  |  |
| Number of benefit sharing  agreements concluded and  approved | N/A | 5 benefit sharing  agreements concluded and  approved | Concluded benefit sharing agreements reviewed and  processed to Minister for approval | Ministerial submission on the concluded benefit sharing agreement processed |  |  |
| Number of natural resource  based enterprises established  in support of wildlife economy  vision 2024 | N/A | 10 sustainable natural  resource based enterprises established | Implementation plan for vision 2024 projects finalised | Implementation plan for wildlife economy vision 2024 projects finalised |  |  |
| **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 | Research study in one focus area commissioned | Initiated the approval process to appoint single source service provider (including approval for Tor for research) |  |  |
| Desertification, Land  Degradation &  Drought (DLDD)  research strategy | Phase 2: UNCCD DLDD  impact indicator identified  and research conducted | UNCCD DLDD research conducted | This project has been reprioritised and approval obtained in this regard. |  |  |
| Number of research/science  based policy recommendations  finalised | N/A | 1 science-based policy  recommendation finalised  (Intensive breeding) | Analysis Report of stakeholder engagement compiled | 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**  **2014/15** | **QUARTER 3 TARGET** | **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 | 9 127 | 30266 cumulative |  |  |
| 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%) | 15 866 | 82016 cumulative |  |  |
| Women- 52.35% |
| Youth – 70.94% |
| People with Disabilities – 3.20% |
| Number of accredited  training person days  created | 84 758 | 143 665 | 39 859 | 27,763 | Focus had been placed on achieving the catch-up plans due to projects starting late, at the expense of training | Specific training interventions have now been prioritised for certain provinces to catch up for remainder of year |
| Number of youths  benefiting from the Youth Environmental  Service (YES) | 963 | 900 | 900 | 900 |  |  |
| Number of SMMEs  used (empowerment) | 2 949 | 2 354 | 771 | 643 |  |  |
| Number of School  Desk Equivalent | 22 424 | 200 000 | 60 000 | 42,889 of SDEs (103,823 cumulative) produced between April and Dec 2015 out of a planned 140000 (52%) | Shortage of dried timber has impacted on the planned work | Agreements have been finalized with suppliers for remainder of year to catch up. |
| Number of buyback  and/or recycling  facilities created | 9 | 12 | 1 | 3 centre established |  |  |
| Number of overnight  Visitor, and staff  accommodation units established | 104 | 53 | 13 | 13 units were established |  |  |
| 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 drafted | Stakeholder consultations conducted with the objective of identifying scaling-up options. Flagship Meeting held 15 October 2015 |  |  |
| **Ecosystem conserved, managed and sustainably used** | Number of wetlands under rehabilitation | 96 | 120 | 36 | Q3: 87.Cumulatively: 103 |  |  |
| Number of trees  planted | 50 541 | 3 030 000 | 910 000 | Q3: 11 287. Cumulatively: 1 809 467 |  |  |
| Number of hectares  of land under  rehabilitation/  restoration | 46 181 | 25 116 | 7 527 | Q3: 9 033. Cumulatively: 20 253 |  |  |
| Number of community  parks created or  rehabilitated | 27 | 52 | 12 | Q3: 14. Cumulatively: 27 community parks created or  rehabilitated |  |  |
| Number of kilometres of accessible coastline  cleaned | 2 203 | 2 113 | 2 113 | 2 113 |  |  |
| **Threats to environment quality and integrity managed** | Number of  Environmental Monitors  trained and deployed  in conservation areas | 907 | 1 441 | 1 441 | Q3: 58.Cumulatively: 1 414 | Delays by stakeholders to finalise contracting | The target will be achieved by the end of this financial year. |
| Number of emerging  invasive alien species targeted for early detection | 60 | 60 | 20 | Q3:40.Cumulatively: 100 |  |  |
| Number of sites where biological control agents released | 510 | 525 | 157 | Q3: 220.Cumulatively: 569 |  |  |
| Number of initial  hectares of invasive  alien plants treated | 945 276 | 192 293 | 57 442 | Q3: 20,375.51.Cumulatively: 76 190 | Process of finalising agreements with implementing agents resulted in late start of projects | Most of the operations are fully on track target will be reached by end of year |
| Number of follow-up  hectares of invasive  alien plants treated | - | 631 352 | 189 406 | Q3: 150 159. Cumulatively: 407 860 |  |  |
| Percentage of wild fires  suppressed (provided  there are not more  than 2000) | N/A | 90% | 90% | 100% |  |  |
| Number of eradication  interventions on  emerging invasive alien species | - | 37 | 11 | Q3: 11.Cumulatively: 32 |  |  |
| Number of prioritised  non-plant invasive  species eradicated, managed, controlled or contained | 10 | 12 | 4 | 12 |  |  |

**PROGRAMME 7: CHEMICALS AND WASTE MANAGEMENT**

| **STRATEGIC OBJECTIVE** | **PERFORMANCE INDICATOR** | **BASELINE** | **ANNUAL TARGET**  **2014/15** | **QUARTER 3 TARGET** | **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 | Review and preparation of comments on IndWMP recieved | Draft comments and response documents for Section 28 Notice drafted | Delays in the publishing of the Notice have had an effect on delivery. | The outstanding activities will be carried out in the 4th quarter |
| Percentage increase  in waste diverted from  landfill | N/A | 25% of waste tyres | Monitor the implementation of the Tyre IWMP  and report on percentage of waste tyres diverted  from landfill | 42% of waste tyres waste diverted from  landfill |  |  |
| Number of unlicensed  waste disposal facilities  authorised per annum | 15 | 57 | Consultants Draft reports submitted to DEA | 35 draft reports have been submitted to DEA and circulated for public comments | The scope of work for some sites changed and that resulted in delays on conducting environmental impact assessments, hence the reports are still being developed. | The outstanding work will be fast tracked in the 4th quarter. |
| 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 | NIP update finalised | The update of all other chapters of the NIP is in progress and will be finalised in Q4 and submitted for approval. |  | The NIP Action plan will be finalised after consultations. |
| PCB phase out plan for municipalities finalised | Draft PCB phase out plan and consultations | Draft PCB Phase-Out Plan developed |  |  |
| Study on impact of  Minamata Convention finalised | Draft Minamata Convention Impact Study | Memorandum of Understanding signed with service provider and work will start in the 4th quarter | Funding challenges for the project were resolved in the second quarter and the process had to be fast tracked to work towards achieving the revised annual target | The service provider will start with the work in the 4th quarter and the planned target will be achieved |
| Number of waste  management facilities audited per annum | Waste Act in place | 15 facilities audited | Conduct 5 audits per quarter | 5 Audits conducted |  |  |
| **Negative impacts on health and wellbeing minimised** | Hectares of Asbestos  Contaminated Land  remediated |  | 5 Hectares Remediated | Project implementation (Remediation commence and progress reports consolidated) | Implementation of the project has not yet started as the process of appointing an implementing agent is currently being finalised. | A change of approach mid-year due to funding constraints. New EPWP approach involves process of appointment of implementer and stakeholder consultation | Submission has been approved. Supply chain process is underway |
| Percentage decrease  on HCFC consumption | HCFC Phase-out  Management Plan  Finalised | 10 % (4284.3 tons) | Processing of HCFC Import and Export  Permits | Consumption from April-Dec is 1269.45 Tonnes.  Current consumption is at 1269.45, from our allowable (the 10% {4626.18} of our baseline which is 5140.2). We have only consumed 24.7% of the allowable.  Percentage = 1269.45 / 5140.20 X 100 = 24.7% which is our consumption, that means reduction is currently at 75.35%, which means, we are above our target. |  |  |
| **Growth in industries that depend on environmental services** | Number of jobs  created within the  waste management  sector | 1 424 | 576 | 200 | Q3:124  Cumulatively: 1147 |  |  |
| Number of waste  management  enterprises established  (SMMEs, Cooperatives) | N/A | 20 | 5 | Q3:4  Cumulatively: 22 |  |  |