

**DEPARTMENT OF ENVIRONMENTAL AFFAIRS**

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

**QUARTER 2 (JULY- SEPTEMBER 2015)**

**PROGRAMME 1: ADMINISTRATION**

| **STRATEGIC OBJECTIVE** | **PERFORMANCE INDICATOR** | **BASELINE** | **ANNUAL TARGET****2015/16** | **QUARTER 2 TARGETS** | **PROGRESS/ ACHIEVEMENT AGAINST TARGET** | **COMMENTS****(CHALLENGES /EXPLANATIONS ON VARIANCES)** | **CORRECTIVE MEASURES** |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Equitable and sound corporate governance** | Percentage complianceWith key legislation and corporate and governance requirements | 100% 2012/13 Annual reportTabled 2013/14 - 2017/18 Strategic Plan and APPtabled 2014/15-2018/19 first draft Strategic Plan and APP | 100 % compliance with statutory tabling and prescripts(All MPAT Standards with moderated score of 3 and above) | Facilitate compliance with legislation,submission of reports/ plans and implementation andmonitoring of MPAT improvement plan | 100% complianceThe first draft (DEA and Entities) and Annual Performance Plan (2016/17) submitted to DPME and National Treasury on time (31 August 2015). 2015 MPAT self-assessment submitted to Presidency within the timeframes (30 September 2015). 2015/16 1st and 2nd Quarter ENE report consolidated and submitted to National Treasury on timeDEA 2014/15 annual report tabled in Parliament on the 28 August 2015DEA first and second quarter performance report prepared and submitted to DPME on time |  |  |
| Unqualified auditreport | 2012/13 Unqualifiedaudit report | Unqualified auditreport | Facilitate implementation of systems of internal controlsSupport internal audit processes and implement agreed management action from findings | DEA received a clean audit opinion from the AGSA for the 2014/15 financial year.  |  |  |
| Percentage adherenceto Cabinet and Cluster schedule as per approved protocol | 93% | 100% | 100% | 92% (24/26) cumulative | Unavailability of Managers; andClash between scheduled and adhoc meetings | Prioritise scheduled meetings |
| Percentage expenditure | 96 % 9 [ R4 942 661/ R5 175 321] Expenditure(excluding the Green Fund is 99.7 percent) | 98 % | 43% | 48%(2861 532/5947 989) |  |  |
| Percentage ofexpenditure on affirmativeprocurement | 61 % (R879 665 892 spent on BEE out of total expenditure of R1 447 933 826) | 61 % | 61% | 87% expenditure on BEE in September 2015 (560896086.61/647897349.27) |  |  |
| **Value focused funding and resourcing (leveraged public and private sector investments)** | Financial value of resourcesraised from international donorsto support SA and Africanenvironment programmes | Total: US$ 25 million(Multilateral : US$ 15million and Bilateral:US$ 10 million | US$ 20 million | US $5million | US$ 88,701,985 Total resources mobilized to date |  |  |
| Number of investor projectsfunded | 10 projects in the TFCAinvestment cataloguefunded | 1 project in the TFCAinvestment cataloguefunded | Investment projects in the TFCA cataloguepromoted to investors via different avenues | Projects promoted to potential investors through Frontier Invest electronic newsletters |  |  |
| Biodiversity sector financing modeldeveloped and implemented | N/A | Financing model forbiodiversity sectordeveloped | Stakeholder engagement | Stakeholder engagements has been conducted |  |  |
| DEA expansion plan approved | DEA expansion planapproved | DEA expansion planapproved | No milestone | No milestone for period under review |  |  |
| **Adequate and appropriately skilled, transformed and diverse workforce** | Percentage vacancy rate | 19.3% (366/1897)) | 9.5% | 9.7% | 10% (190/ 1895) Vacancy rate as at 30 September 2015 |  |  |
| Percentage turnover rate | 10% | 8% | 2% | 2.4% (41/1652) Turnover-rate (exclusive of contracts) |  |  |
| Percentage implementationof PMDS policy framework | 73% (83% - 1253/1514Biannuals/ VerificationsStatements received) | 95 % Compliance with contracting and assessment requirements | 95% Compliance with submission ofcontracting and reporting requirements as per policy | 95% Performance agreement received(1638/1716\*100) 96% Performance assessments received.(1490/1529\*100) |  |  |
| Number of HRD strategyinitiatives implemented | • 68% (635/934) of Workplace Skills Plan(WSP) implemented• 40 full time bursaries and 55 part time bursariesapproved | 3 Interventions:• 100 Interns recruited• 70 bursaries issued • 80% of WSPimplemented | Implement 40% of WSP | 48% WSP implemented(474/990 beneficiaries trained \*100) |  |  |
| Percentage compliance to the Employment Equity targets | 56% Women (846/1514) | 50 % | 50% | 57% Women : 967/1705 |  |  |
| N/A | 50 % Women in SMS | 46% | 43% Women at SMS: 76/175 | Limited vacancies at SMS level & Scarcity of the appropriate skills as well as competition with private sector | The department committed to prioritise the appointment of women in SMS level to bring the balance |
| 90% Blacks(1360/1514) | 90 % Blacks  | 90% | 91% Blacks: 1544/1705 |  |  |
| 2% People withdisabilities(32/1514) | 2 % People with disabilities | 2% | 2.8% Disability: 47/1705 |  |  |
| **Secure, harmonious, and conducive working environment** | Average number ofdays taken to resolvedisciplinary cases | N/A | 90 days: Misconductcases | 90 days | 58.7 average days (999 days / 17finalised cases =58.7 average days) |  |  |
| 30 days: Grievancecases | 30 days | Average 26.6 days spent (613 days / 23 finalised cases = 26.6 average days)30 days grievance requirement to finalised cases |  |  |
| Staff satisfaction survey conducted and recommendations implemented | N/A | Survey conducted and recommendations made to management | Survey developed | Survey developed and distributed |  |  |
| Percentageimplementation of securityrisk Assessmentrecommendations | 83% implementationof security risk assessment recommendations | 90% securityrisk assessmentrecommendationsimplemented | 50% of security risk assessment recommendations implemented | 15 % implemented. Of the 13 targets recommended, 2 achieved and 11 work in progress |  |  |
| **Strengthened Leadership and embedded DEA culture** | Percentage SMSdevelopmentprogrammeimplemented | N/A | 80% | 40% | 45% SMS members participated in leadership development interventions(77/169\*100)=45%40 attended DLN23 Attended coaching28 attended skills programme1 bursary |  |  |
| Percentageimplementation ofplanned cultureintervention | 80% | 100% implementationof the planned cultureinterventions annual plan | 50% implementation | 52.7% of Culture Intervention Plan implemented. (19/36\*100). |  |  |
| **Efficient and Effective Information Technology systems** | Number of funded Master System Plan (MSP)initiatives  | 7 initiatives implemented | 9 Funded MasterSystem Plan (MSP)initiativesimplemented  | 9 funded MSP initiatives implemented perschedule | Of the 9 initiatives, 4 achieved, 2 partially achieved and 3 deferred to next financial year but pending approval on proposed reviews | Funding shortage realized which delayed the project initiation process and necessitated midterm review | Funds have been transferred to GITO and implementation on funded projects has commenced. Some projects have been deferred as per mid term review.  |
| Percentage availability of DEA IT services (EDMS and Email) | 98.06% availability of IT Services | 96 % availability of ITServices | 96% availability of IT services | 99.06% Wide Area Network up-time (SITA router) Email services, EDMS and other IT system services 99.7% available |  |  |
| Percentage of ITservice requestsresolved within24hrs | 80% | 80% of IT service requestsresolved within 24hrs | 80% of IT service requests resolved within24hrs | 73.2% of calls logged for IT support services were resolved within Service level time frames. |  |  |
| **Improved profile, support and capacity for the environment sector** | Number of mediastatements/speeches issued and opinion piecespublished | 137 statements/ speeches issued | 120 statements/ speeches issued | 30 statements / speeches issued perquarter | 50 statements and speeches issued (33 statements and 17 speeches). |  |  |
| 3 opinion pieces published | 7 opinion pieces published | 2 opinion pieces per quarter | 9 opinion pieces published. |  |  |
| Number of communicationevents including MinisterialPublic ParticipationProgramme (PPP) events | 10 Public ParticipationEvents hosted | 14 Public Participationevents | 3 events | 3 events:•World Rhino Day•Nelson Mandela Day•International Coastal Clean-up Day |  |  |
| Number of publicationsproduced and distributed | 4 editions of stakeholder publications per annum | 4 stakeholder publications  | 1 edition of stakeholder publications | 1 editions of stakeholder publication produced and distributed |  |  |
| Number of environmentalawareness activitiesconducted (Learnerships,CAPS training andcampaigns) | 82 teachers trained | 100 teachers trained | 50 teachers trained per quarter | 161 Teachers trained in the Intermediate phase- Grade4-6 |  |  |
| 100 unemployedyouths recruited andlearnership programmeimplemented | 100 unemployed youthsrecruited and learnershipprogramme implemented | Implementation of the learnership programme as per schedule | Quarterly progress report has been prepared highlighting two key areas covered during the 2nd Quarter.a)Module 1: Health, Safety & Security and Customer relations facilitated on 25-27 August 2015 for 96 leaners |  |  |
| 5 Environmentalcampaigns | 4 Environmental awarenesscampaign implemented | Rhino campaignWaste ManagementClimate Change CampaignEPWP Campaign | Implementation of Rhino Awareness Campaign:(1)Rhino awareness campaign held at Jubilee Mall, Hammanskraal on 30 July 2015 to 03 August 2015 which included World Ranger Day.(2)Anti-Rhino School Awareness Campaign held in partnership with iSimangaliso from the 15-18 Sep in a form of a walk with the schools in the vicinity of Mtubatuba Local Municipality.Implementation of Climate Change Awareness Campaign:(3)World Day to Combat Desertification School Awareness Campaign was held at on the 11-8-2015 at KZN Local Municipality, Nquthu.(4)On 14 Sep DEA in partnership with the University of Johannesburg hosted a Public Lecture where Minister delivered a talk on climate change and the efforts DEA is embarking on to deal with carbon emissions etc. DEA Green Cars were exhibited together with the electric car of UJ.Implementation of EPWP Awareness Campaign:Working for Water QwaQwa/Golden Half Marathon 2015 Planning Meeting. |  |  |
| Number of SETAsector skills plans withenvironmental focus | ESSP implemented | 12 Sector skills plans withenvironmental focus | Consultation and engagement with theSETAs | 6 Sector Skills Plans has been reviewed for the following SETAs: 1. AgriSETA (Agriculture), 2. FP&MSETA (Fibre and Manufacturing) 3. HWSETA (Health), 4. MQA (Mining) 5. CETA (Construction), 6. TETA (Transport) |  |  |
| Number of IntegratedEnvironmentalManagement (IEM) trainingsession conducted perannum | 2013/2014 Inductiontraining programdeveloped andimplemented | 4 IEM training sessionsconducted | 1 IEM training sessionsconducted per quarter | 2 training sessions conducted in this quarter •25 August 2015 Information Seminar on NEMA Financial Regulations. 60 people attended 02 September 2015•Training on EIA regulations for 84 officials from KwaZulu-Natal |  |  |
| Number of municipalitiesofficial/councillors trainedon waste management | N/A | 200 | Develop training manual | Training manual developed |  |  |
| **Effective partnership, cooperative Governance and Local Government support** | Percentageimplementation of theLocal government supportstrategy | 50% implementation ofannual plan | 100% of annual action planimplemented | 100% implementation of the LGS strategy | 66% implementation of annual action plan Of the 50 targets:33 achieved,10 work in progress and 7 off target |  |  |
| **Enhanced sector monitoring and evaluation** | EnvironmentalProgrammes externalevaluation studyconducted andrecommendationsfinalised | N/A | Phase 1 Externalevaluation study report withrecommendation finalised | Final data collection instruments  | The service provider appointed submitted the draft inception report.  | Work pertaining to the annual target as initially proposed will not be achieved due to the challenges experienced with the service provider’s inability to deliver the expected product with regards to the environmental and economic impact aspects of the project | A letter of termination of the contract has been sent to the service provider on the 29th September 2015. Once the process of cancelling the contract is finalised the process of appointing the new service provider will be initiated Parallel to the termination, the request to review the annual and quarterly targets has been submitted. |
| Number of Outcome 10Quarterly progress reportsproduced | Outcome 10 DeliveryAgreement 2014 -2019 | 4 Quarterly reports onthe implementation of thedelivery agreement | 4 Approved quarterly progress reports | The Outcome 10 Q1 Progress Report approved by MINTECH on 07 August 2015, and MINMEC on 21 August 2015 |  |  |
| SA EnvironmentallySustainable DevelopmentIndicators Policy makersoutlook published | All SAEO specialistchapters of the reportinter Protected AreasDatabase formallyassessed against theSouth African QualityAssessment Framework(SASQAF) | Investigation on availability,accessibility and cost ofdata finalisedRegulations on procedure,format and content of theprovincial and metro outlookreports drafted | Investigation on availability, accessibilityand cost of data | * Sourced and analysed the data from the five identified provinces.
* Mapped indicators from the State of the Environment reports of the following 5 provinces: Kwa-Zulu Natal, Western Cape, North West, Mpumalanga and Gauteng.
 |  |  |
| Number of high-levelenvironmental andsustainable developmentthreat, weakness/opportunity early warningand response optionsresearched and reportsdeveloped | QuarterlyEnvironmentalThreat, Weaknessand Opportunity Scan(QETWOS) systemestablished, andtested | 4 quarterly warning and/or issue scanning reportsprepared | 1 Early warning and/or issue scanningreports prepared and submitted to management perquarter | * The 6th Quarterly Environmental Threat, Weakness And Opportunity Scan (QETWOS) Workshop was held on 29 September 2015
* The 2015/16 1st quarter QETWOS Report informed by this workshop has yet to be compiled and submitted
 | Although the QETWOS meeting was supposed to have taken place on 3 September, allowing enough time to produce the required report, the meeting had to be postponed due to the accelerated DEA business planning programme. This will be taken into account in future and QETWOS meetings will also be included on the DEA calendar. |  |
| 6 issues investigatedShale gas carbonfootprint; Peakphosphate;EnvironmentalOffsetting; National Evaluations; MTSF 2014-2019; SIP 194 issue responseoptionsShale gas carbonfootprint; NationalEvaluations; MTSF2014-2019 | 4 emerging issue responseoptions prepared | 1 Emerging issue response options preparedand submitted to management per quarter | •Submission and presentation to the 4D Management Meeting of 21 September 2015.• Detailed comments on Cab Memo 14 of 2015 - National Rail Policy Green Paper. Compile and submit a DG submission •The Revised National Solar Water Heater Programme and the Department’s Possible Role in its Implementation•Initial Analysis and Recommendations in Respect of the Department’s Possible Response to the Umfolozi Sugar Planters Limited vs. iSimangaliso Wetland Park Authority Matter.•Brief Feedback on the 1st Informal Round Table Discussion on the Legal and Technical Issues Informing a Possible Climate Change Act. |  |  |
| SA EnvironmentallySustainable DevelopmentIndicators published | 20 EnvironmentalSustainability Indicatorsbased on 45 variablesupdated and publishedby the DEA since 200820 NSSD1 SustainableDevelopment HeadlineIndicators | Development of theEnvironmentally sustainabledevelopment indicators | First draft of indicator in place | A draft list of environmental indicators compiled |  |  |
| **Strengthened knowledge, science and policy interface** | Environmental sectorevidence- policy interfacesystem in place | Coordination andsupport provided forthe development of thesector R,D&E thematicstrategies | Change strategy on R,D&Eframework developed | Consultations and drafting on Evidence- based change strategy | •VakaYiko project meeting held on 11 August 2015 to scope the Change Strategy approach•DEA-VakaYiko Change Strategy consultation meeting held on 12 August 2015 for a facilitated session with DEA theme managers, ODI, DST, CSIR and HSRC |  |  |
| Number of environmentalsustainability researchprojects commissioned | South Africa greeneconomy modellingreport published4 policies researched(SD, GE and SCP) | 1 environmental sustainabilitypolicy research projectcommissioned | Environmental sustainability policy research initiated | •Study 5 VakaYiko on promoting sustainable development in South Africa draft in place by 25 August 2015 |  |  |
| **Effective knowledge and information management for the sector** | National Ocean andcoastal informationmanagement systemdeveloped andimplemented | System specificationand design madeand project plan determined. Technicaldevelopment of systeminitiated | Requirement andarchitectural design finalised | Analysis of internally (DEA) available information | Analysis of internal Oceans and Coasts available information completed. |  |  |
| National climate changeresponse M&E systemdevelopment andimplemented | Draft Climate ChangeResponse M&E Systemdeveloped | M&E data sharingframework developed | Framework to enable effective data-sharingfor the CC M&E system | Draft Framework developed |  |  |
| Web-based platform of theclimate change M&E systemdeveloped | Procurement process to appoint a serviceprovider finalised | The service provider to develop the Web-Based M&E System was appointed. The development of the web-based M & E system is funded through the GIZ. The process of developing the Web-Based M&E System has commenced |  |  |
| Number of environmentalknowledge andinformation managementsystems developed andimplemented | GIS intranet availableand 3 Environmentalsector projects andinitiatives supportedby GIS | GIS internal & externalplatforms maintained andkey projects supported (SIPs, Operation Phakisa;Enforcement | GIS internal and external platforms maintained and updatedProcure and maintain GIS data | • Review of internal platforms:Protected Areas Register (PAR) for the intranet active and functional – Reporting tool functional.http://10.121.76.30/par/map.aspxThe link form the DEA Intranet to the Spatial Data is functional and maintained.• Review of external platforms:Protected Areas Register (PAR) for the internet active – Reporting tool functional.http://mapservice.environment.gov.za/par/map.aspxMigration of the<http://egis.environment.gov.za> website to Drupal software commenced due to the Digimaker software not being supported anymore. DEA engaged with SITA to develop the new site on the same platform as the current DEA intra and internet viewers. Initial templates for the Home and Master pages have be populated during the 2nd quarter of 2015. Server hosting environment currently being investigated to ensure a stable accessible hosting environment for the EGIS web viewer as deployed on the new Drupal software platform.•55 Data Maintenance Tasks of which 11 were updates to the PACA Geodatabase. The balance (44) was in support of Renewable Energy EIA Application dataset, Environmental Programmes and the creation of Landfill sites dataset |  |  |
| Spatial tools:Proof of concept fora pre-screening tooldevelopedProcurement procedurefor pre-screening toolin place | 3 Spatial tools :Pre-screening toolimplemented and testingundertakenGIS database developedProof of Concept and TORsfor GEO portal developed | Spatial tools developed and implemented:Testing completed of the pre-screening toolAudit GIS databaseGEO portal proof of concept prepared | •Testing not completed, appointment of single source (ESRI) approved by DG. Contract drafted and submitted to Legal for vetting.•Proof of concept for GEO portal prepared based on TOR. Proposal accepted. Appointment of single source approved by DG. Contract drafted and submitted to Legal for vetting |  |  |
| SASQAF dataimprovement plan forthe protected areasdatabase generatedand implemented | SASQAF data annualimprovement plan for theprotected areas databaseimplemented | Execute work plan for year 2 of the SASQAFimprovement plan | Drafting Stakeholder survey for distribution to internal and external Stakeholders. Awaiting feedback from DG to SG communication on support and reassessment. Data Maintenance and release on schedule |  |  |
| N/A | Protected areas database:Private nature reservesFinalisedProtected areas databasestewardship sites dataaudited | Audit data sources for the protected areas database stewardship sitesPrivate nature reserves database updated | Obtain Cape Nature list for validation regarding the Stewardship sites. •Private nature reserves database updated accordingly. |  |  |
| Approval of theBid SpecificationCommittee forthe South AfricanNational EnvironmentalInformation Meta-Database Project | SA National EnvironmentalInformation Meta-DatabasePhase I – Scoping Projectcompleted | Draft status quo chapter/s for Final Project Report; stakeholder workshop report; initial dataset identification criteria | Compiled and submitted: •SANEIM Phase I project output A6, initial Stakeholder Workshop Report•SANEIM Phase I project output A5, SANEIM Draft Status Quo Report•SANEIM Phase I project outputs B1, Initial dataset identification criteria, and B2, Initial dataset list |  |  |
| **Enhanced international cooperation supportive of SA environmental /sustainable development priorities** | Number of South Africa’sInternational Environmentand SustainableDevelopment negotiatingpositions developed andnegotiated | Climate Investmentfunds; UNFCCC longterm finance; GreenClimate fund and Adaptation Fund | 2 Climate change positionsfor formal internationalengagements (UNFCCC andIPCC) approved | Position developed:UNFCCC ADP 2-10 | Position for ADP 2-10 researched, negotiated and reported. |  |  |
| Positions prepared,negotiated andreported for: RamsarConvention UNCCD IPBES | 4 Biodiversity positionsdeveloped ( WHC; Ramsar;UNCCD & AEWA) | Positions developed:AEWAUNCCD COP 12 | Positions for the UNCCD COP 12 developed.AEWA and UNCCD positions were developed |  |  |
| 4 chemicals andwaste position papersdeveloped | 5 chemicals and waste position papers developed | 5 chemicals and waste position papers developed | Developed 2 position papers, namely; ICCM4 and Montreal Protocol 27th MOP. 3 position papers on Basel, Rotterdam and Stockholm CoPs were developed in Q1. The annual target of 5 position papers has now been achieved. |  |  |
| Cabinet approval toevaluate the possibilityof trade in rhino hornas part of interventionsto reduce poaching | Report on recommendationson a possible trade in rhinofinalised and approved byCabinet | Committee of Inquiry meeting coordinated and heldTechnical Advisory Committee meeting coordinatedand heldInter-Ministerial Committee meeting organised and report compiled | 1st IMC meeting took place on 11 August 2015. Key issues list emanating from IMC capturedDraft IMC meeting minutes developed and submittedCommittee of Inquiry meetings arranged and participated and reports developed (CoI meetings on: 5 August 2015 and 16 & 17 September 2015)Technical Advisory Committee meeting arranged, participated in and reports developed. (TAC meetings on: 9 July 2015) |  |  |
| Number of InternationalEnvironmentalManagementengagements coordinated | N/A | 16 Bilateral / Pleurilateralengagements coordinated(Africa, BRICS, S-S, S-N) | Coordinate 16 Bilateral / Pleurilateralinternational engagements and prepare briefing notesfor scheduled engagements | 5 Bilateral engagements coordinated.•3 Africa - SADC Summit•1 South-South engagement•1 Implementation of the SA-USA USAID low emissions development programme•Endorsement of GEF projects letter prepared. |  |  |
| N/A | 3 Multilateral engagementscoordinated (IEG) | Coordinate 3 Multilateral internationalengagements and prepare briefing notes forscheduled engagements | 3 IEG multilaterals coordinatedGreen Climate •Participated in the 10th GCF Board Meeting - Agreement to review the Fund’s first project proposals at its eleventh meeting. •Launch a pilot programme at USD 200 million for enhancing direct access to increase country ownership of the projects proposed to the Fund.•Agreed to set‐aside resources to establish additional pilot programmes of up to USD 200 million to support micro‐, small‐ and medium‐sized enterprises (MSMEs), as well as to mobilize resources at scale (up to USD 500 million). The three competitive programmes are to be prepared and launched gradually in 2016, 2017 and 2018.•Accredited 13 new institutions to GCF, expanding the Fund’s network of accredited entities to 20.Climate Change•Participated in the 2nd ADP Session in Bonn – Provided input on the core finance agreement elements for the Paris outcome. September 2015•Provide support to Minister Molewa at the Informal Climate Finance Ministerial in Paris 6-7 September 2015•Provided briefing information on Finance for the Major Economies Forum - 29 September 2015Work Program |  |  |
| N/A | 3 Sustainable Developmentengagements coordinated | Coordinate 3 Sustainable Developmentinternational engagements and prepare briefing notesfor scheduled engagements | 1 Post-2015 engagement coordinated * Prepare for, coordinated, drafted positions and facilitated Minister’s & DEA delegation participation in the 70th Session of UNGA, Post-2015 Summit and relevant side events as well as bilateral meetings.

Additional * Convened SWITCH Africa Green workshop with applicants, participated in the M & E meeting in Nairobi in August 2015. Evaluated and scored all applications for the Technical Review Committee meeting held in September 2015.
* Coordinated meetings held with various stakeholders to facilitate activities for PAGE and developed draft work-programme
* Convened the First MEA Forum with DEA focal points to develop a platform for harmonisation of SA MEA positions and implementation of key meetings outcomes
* Endorsed 4 applications for 10YFP SCP on thematic area of Sustainable Lifestyles and Education programme.
* Convened meeting with DEA entities with regards to Sustainability reporting for the sector. Participated in UNEP Green Economy Trade Opportunities Workshop, as peer reviewer
 |  |  |
| South Africa’spreparations for hostingof the CITES CoP17coordinated | CITES CoP17 LocalOrganising Committeeestablished | Local Organising CommitteeAction Plan for hosting ofCITES CoP17 finalised | Report of LoC compiled Draft action plan for the hosting of CITES CoP 17 developed | Report of 2nd LoC meeting (4 June 2015) prepared and distributed 3rd Meeting of LoC scheduled to take place on 12 October 2015 organised Host City announced. Draft Action Plan developed |  |  |
| Mandatory internationalreports prepared andsubmitted within timeframe | Second NationalCommunicationsubmitted to theUNFCCC | Draft Third NationalCommunication developed | Progress report on the compilation of the TNC Authors finalised | Progress report has been finalised. All TNC Authors have been issued with appointment letters |  |  |
| GHG Inventory 2000-2010 finalised | Draft Second Bi-ennialUpdate Report developed | Data and information collection process for the 2nd BUR initiated | Data and information collection process has been initiated. See attached data collection plan as evidence |  |  |
| National reportsdeveloped andsubmitted | 5 National reportssubmitted:* Cartagena Protocol
* WHC
* MAB Programme
* AEWA
* TFCA country report
 | 5 National reports prepared and submittedwithin required timeframe | National reports prepared and submitted |  |  |
| Annual LondonConvention dumpingreport submitted | Annual London Conventiondumping report submitted | No milestone | A draft dumping report was compiled in Q2 and will be reviewed before it is submitted to the Secretariat in October 2015 |  |  |
| 2012/13 NEMAS26 report tabled inParliament | 2014/15 NEMA S26 reporttabled in Parliament | No milestone | Collated and consolidated inputs of international engagements which took place during the first and second quarters of 2015/16 for the NEMA 26 report |  |  |

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

| **STRATEGIC OBJECTIVE** | **PERFORMANCE INDICATOR** | **BASELINE** | **ANNUAL TARGET****2015/16** | **QUARTER 2 TARGETS**  | **PROGRESS/ ACHIEVEMENT AGAINST TARGET** | **COMMENTS****(CHALLENGES /EXPLANATIONS ON VARIANCES)** | **CORRECTIVE MEASURES** |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Improved compliance with environmental legislation** | Percentage of administrativeenforcement actions resulting in compliance | 75 % | 80 % | Issuing of enforcement actions and monitoring of compliance/conducting site inspections | Overall: 61% | The overall level of compliance is lower than planned/anticipated. This is an element which is not within the control of DEA. The department measures compliance by industry to assess extent of impact and effectiveness of current administrative enforcement actions.  | To continue with follow-up actions and consideration other available criminal proceeding options and use existing information to review and inform improvement to the system of compliance and enforcement  |
| Number of environmentaladministrativeenforcement actionsissued | N/A | 180 | 53 | 93 cumulatively (Q1=23 & Q2=70) administrativeEnforcement actions issued. |  |  |
| Number of criminal casesfinalised anddockets handed over to the NPA | 24 | 28 | 8 | 12 criminal cases were finalised and dockets handed over to the NPA |  |  |
| Number of environmentalauthorisations inspectedfor compliance | 125 | 140 | 35  | 64 cumulatively (Q1=23 & Q2=41) Authorisations were inspected in this quarter |  |  |
| Number of jointcompliance operations conducted | N/A | 7 | 2 | A 7-day joint operation was executed in Pondoland Marine Protected Area (MPA). Initiative 5 Op Phakisa: Enhanced Enforcement Programme |  |  |
| Number of officialstrained in environmentalcompliance andenforcement | 260 | 280 | 70 | 215 officials received compliance and enforcement training |  |  |
| Number of environmentalCompliance promotion campaigns conducted | N/A | 5 | 2 | 5 promotional campaigns were conducted |  |  |
| Number of interventionsimplemented in supportof the integrated strategicmanagement of Rhinopopulations | 1 interventionimplemented for thesafety and securityof wildlife includingrhinosMoU with SSAKey negotiations with strategic governmentpartners | 4 interventions implemented:Multilaterals and Bilateralinterventions implemented | Interventions in support of the protection andmanagement of rhino population implementedDevelop a database of persons of interest (database) | AU SADC meeting took place on the 1st to the 5th of June 2015. There was a follow up meeting of the SADC Range state on the 15th of July to discuss AMANI AFRICA II, validation of the SADC anti-poaching strategy.Private Rhino Owners Workshop took place from 24 –25 August 2015 as a follow up to the 2014 workshop, aimed at determining progress made.The Joint Park Management Committee Meeting took place from 17 to 18 September 2015 where officials from South Africa (DEA and SanParks) and Mozambique (Greater Limpopo Tranfonntier Park). The meeting is part of implementing the signed MoU and progress made in different areas of cooperation included in the 2015 Action Plan. The Rhino Protection Steering Committee met on 15 September 2015 and it was dcided, amongst others, support and interventions will continue to be provided in management of rhino populations. |  |  |
| Law enforcement and otherjoint collaborations coordinated | Implementation of interventions/collaborations coordinated as per action plan and reports compiled | Ma Joint Operation Centre (MaJOC) has created a joint operation centres in affected areas such as Acornhoek, Phalaborwa. These centres will report on the central MaJOC in Kruger National Park and other law enforcement structures. Provided support to the Priority Committee on Wildlife Crimes.Monthly Priority Committee meetings are held in support of the committee initiatives. An Operation Rhino 6 Report for this period has been compiled. |  |  |
| Database/ wildlife informationsystem framework developed | N/A | Draft database framework completed, awaiting funds. |  |  |
| Study on impacts of Rhino pouching and opportunitiesFor development of wildlifeeconomies conducted | Adjudication and appointment service provider | EWT appointed to conduct study on Assessment of the socio-economic status of rural communities neighbouring protected areas; the impacts of rhino poaching; and opportunities for development of wildlife-based economies |  |  |
| **Coherent and aligned multi-sector regulatory system and decision support across Government** | Number of interventionsfor streamliningenvironmentalauthorisation/management developed | 2 additional IEMInstruments evaluated,adjusted or developed | 4 additional IEMInstruments developed:* Adoption regulations

Gazetted* NEMA/SEMA Law reform

concept document* Gazetted outputs for SIP8
* Exception listing notice
 | Identify permitting requirements to be coordinated as an elaboration of concept documentPrepare notice for gazetting of REDZ and site protocol (SIP 8) for commentAdoption regulations gazetted for comment | •Work in progress through ongoing research of existing permitting requirements • Protocol notice and exceptions notice drafted • Revised instruments regulations prepared •1 x Spatial tool initiated Vhembe Biosphere Reserve EMF• Draft National EMF Standard produced•Draft notice for Listing/Delisting of activities identified in EMF geographical area consulted with the provinces •Draft notice for the restriction of mining activities in significant areas consulted with DMR and other stakeholders •Draft standard minimum environmental requirements produced for consultation with stakeholders •Draft notice for National Social Infrastructure Guideline published for comment |  |  |
| N/A | 24H regulations gazetted forimplementation | Regulations gazetted for implementation | Regulations finalised as approved by MINMEC  |  |  |
| 3 Interventions forstreamingenvironmentalauthorisations for SIPand IPAP prioritiesunder development | 2 Strategic EnvironmentalManagement initiativesimplemented :* Shale gas : Environmental

attributes, baselinestakeholder consultationconducted* Draft sensitivity map for the

aquaculture SEA developed | Shale gas – data collection and confirmation of study area with draft sensitivity map developed Contracting process for aquaculture SEA finalised  | • Shale gas: data collection and confirmation of study area with draft sensitivity map developed• Contracting process for aquaculture SEA finalised |  |  |
| N/A | Strategic InfrastructureProjects (SIPs)implemented:* Strategic Environmental

Assessments (SEA)interventions – Phase 1 ofthe 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* TORs for SIP 19 SEA finalised and approved
 | Site specific protocol and geographical areas for the SEA for SIP 8 (a) and (b) gazetted for implementation;Draft site protocol for SIP 10 identified and consulted; Draft constraints map for SEA on the SKA preparedInception meeting for the extension of SIP 8 (b); Final TORs for SIP 19 SEA approved | * Gazette notice work shopped, protocol amended
* Corridors advertised for public input. Protocol drafted and circulated for input
* Draft constraints map for SKA SEA finalised
* Inception meeting for extension of SIP 8(b) not held
 | FOSAD and Cabinet approval required for the gazetting of protocol and geographic areas for SIP 8.Delay in appointment of service provider. | -Outputs will be presented to FOSAD on 22 October and Cabinet on 28 October-Utilise existing procurement process for SIP single source |
| Number of environmentalsustainability policiesreviewed | 4 policies and researchstrategies formulated | Environmental sustainabilitypolicy action plan developed | Multi-stakeholders consultations onapproach to progressively developed environmentalsustainability policy action plan | Consultations facilitated on discussion document on environmental sustainability policy programme. Draft Policy Action Plan consulted for co-creation input through high level multi-stakeholder engagement. |  |  |

**PROGRAMME 3: OCEANS AND COASTS**

| **STRATEGIC OBJECTIVE** | **PERFORMANCE INDICATOR** | **BASELINE** | **ANNUAL TARGET****2015/16** | **QUARTER 2 TARGET** | **PROGRESS/ ACHIEVEMENT AGAINST TARGET** | **COMMENTS****(CHALLENGES /EXPLANATIONS ON VARIANCES)** | **CORRECTIVE MEASURES** |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Threats to environmental quality and integrity managed** | National Coastal ManagementProgramme interventionsimplemented | Draft National CoastalManagementProgramme (NCMP)developed | Situational analysis reporton coastal rehabilitationdeveloped | Inception meeting with service provider conducted | Inception meeting with service provider has not taken place. However progress made includes: Approval to outsource made by the DG, TOR approved and awaiting advertising. | The necessary procurement steps could not be completed, hence the quarterly milestone could not be met. . The underestimation of the procurement process has been taken note of as a challenge | The approved TOR will be advertised |
| N/A | Draft National norms and standards for coastal management setback linesdeveloped | 2nd draft norms and standards developed | 2nd draft Norms and Standards document has been developed | Stakeholders made a request to DEA to develop the guidelines and not the Norms and Standard for coastal management line. This was during a stakeholder meeting that happened on the 17th of September 2015 | A request to amend the 2015/16 annual and quarterly targets has been submitted as part of the O&C Branch Midterm ReviewIn anticipation, a Draft National Guideline on Coastal Rehabilitation has been developed to advance the legal opinion,  |
| Number of priority areas withcoastal access | Draft coastal areastrategy developed | Stakeholder consultationfor designation of coastalaccess for 3 priority areasfinalised | The development of public access servitude of the Municipality facilitated | To facilitate access a Draft public access servitude was developed |  |  |
| Ocean and coastalmanagement strategiesand plans developed andimplemented | NPOA for protection ofthe marine environmentfrom Land-basedsources of pollution | National review of coastaleffluent disposal completed | 50% effluent disposal review completed | 55% of the effluent disposals were reviewed.The interdepartmental meeting with the Department of Water and Sanitation was successfully held on 7 August 2015 as well as 3 stakeholder workshops were held on 15 July, 26 August and 14 September 2015 (which were outstanding deliverables from Q1) |  |  |
| No comprehensivestrategy for Antarctica | Draft Antarctic strategydeveloped | Stakeholder engagement on solicit inputs | Revised Terms of Reference agreed with service provider (NMMU) | Service provider (GTAC) was committed to the project and subsequently withdrew due to the lack of key resources | A request to approach Nelson Mandela Municipality University to take up phase 1 (of 3) of the development of the Draft Antarctic Strategy (Report on the economic potential of South Africa as a Gateway to Antarctica) has been submitted |
| National Ocean andCoast spatial planframework submitted to3D - Audit initiated for key datasets linking tofundamental elements of OCSP | National Framework onMarine Spatial Planningapproved | An expert MSP Training Workshop conducted | Training Workshop for MSP experts was held in Port Elizabeth from 11 to 14 August where all SA ocean sector departments were in attendance (The international expert Dr Charles Ehlers conducted training) |  |  |
| **Strengthened knowledge, science and policy interface** | Number of peer-reviewedscientific publications(including theses and researchpolicy reports ) | 15 peer-reviewedpublications (includingtheses) | 20 peer-reviewed scientificpublications (includingtheses) | 20 peer-reviewed Scientific publications andpolicy-directed documents | 4 articles were produced |  |  |
| Marine top predatorpopulation estimates andecological studies undertaken(Including climate change) | Seabird populationestimates for:12 species around SA(annually)1 Southern Oceanspecies (cumulative) | Population estimates of 12mainland seabird breedingspecies | Population estimates for African Penguin, Bank Cormorant | Population estimates for 2015 for African Penguin and Bank Cormorant completed |  |  |
| Annual seal pup counts undertaken | 80% of seal pup countscompleted (based on2014/15 data) | Seal pup-counts 30% complete | 50% (9 out of 18) colonies with completed seal pup counts |  |  |
| Evaluate and refinemethods of whalepopulation estimationappropriate to SouthAfrica and adjacenthigh seas undertaken | 1 top predator ecologicalstudy per annum(cetaceans, sharks or turtles) | Report on Shark research at Port St Johns and Aliwal Shoal | Report with research proposal from KZN Sharks board for Port St Johns, and new draft DEA- KZNSB Research Agreement  Field trip report on shark research at Aliwal Shoal |  |  |
| Ocean and coast research,survey and monitoringprojects undertaken | N/A | National Plankton MonitoringProtocol completed | Draft National Plankton Monitoring ProtocolDocument produced | Draft National Plankton Monitoring Protocol Document has been updated and currently being reviewed. |  |  |
| N/A | Terms of Reference forstudy on effectiveness ofMPAs finalised | Outline of key topics and questions | Draft TOR outlining Key Topics and Questions completed |  |  |
| 3 surveys of priorityhabitats (cumulative) | One survey of a new priorityhabitat and two areas resurveyed | Undertake 1 survey/resurvey | Two surveys were undertaken during the period under review* De Hoop MPA resurveyed for line fish (July 2015)
* Biodiversity baseline survey of the Northern Cape shoreline (rocky habitats) in August 2015
 |  |  |
| 4 Observationplatform deployed andmaintained | 3 Moorings deployed alongSAMBA OceanographicObservation Line3 Moorings deployed alongASCA OceanographicObservation | Mooring equipment prepared and calibratedfor SAMBA Oceanographic Observation Line3 Moorings deployed along ASCA OceanographicObservation Line | Preparations undertaken for the deployment of 2 shallow ADCP moorings (additional) for South West Coast Atlantic Observation Line (SAMBA Line) in October 2015 and 4 deep moorings to be recovered and redeployed.Completed in Q1: 6 Moorings (2 shallow moorings and 4 deep moorings) were deployed along South East Coast (Indian) Ocean Observation Line during the April 2015 ASCA cruise already (Advanced achievement in Q1) |  |  |
| SCOR Science Planfor International IndianOcean Expedition 2 | South African Science planfor Indian Ocean ResearchCruises developed | Draft South African National Science Plan forIIOE2 presented to Oceans and Coasts Managementdiscussion | The draft document of the South African National Science plan for IIOE-2 completed |  |  |
| Ocean and coast research,survey and monitoringprojects undertaken | 1 Coastal researchproject completed | 1 coastal researchproject completed perannum (Phase 3 CoastalVulnerability study) | Fine scale studies of ocean vulnerability due to wavesand coastline elevation for Algoa Bay, False Bay, anda Northern Cape site completedOutputs regarding set-back line methods are refinedand completedProcess set out to take forward of the use of LiDAR data | Northern Cape Rocky shore Monitoring undertaken in Aug/Sept 2015.Meeting with Stakeholders and CSIR on re - refining of the coastal vulnerability study outputs and use of LiDAR data undertaken | Draft report on fine-scale study for Port Nolloth (Northern Cape) – still coming |  |
| Number of relief voyages toremote stations (Antarcticaand Islands) undertaken | 3 relief voyagesundertaken | 3 relief voyages per annumundertaken) | Relief voyage to Gough | The Gough relief voyage was undertaken as per schedule. The SA Agulhas II departed Cape Town on 03/09/2015 and is set to return on 08/10/2015 |  |  |
| **Ecosystems conserved, managed and sustainably used** | Number of EstuaryManagement Plans developed | 20 estuarymanagement plansdeveloped | 2 Additional EstuarineManagement Plansdeveloped | 2 draft EMPs developed | Additional Estuarine Management Plans developed:TORs for the development of EMPs Swarlentjies and Buffels River in the Namakwa District Municipality compiledSituational Assessment Report (SAR) for the Draft Hartenbos has been circulated for commentsInitial meeting held with NMMU to discuss Buffalo River EMP’s project proposal as well as milestones. Submission for public notice approval is on-route on EDMS to MinisterSubmission to Minister to approve the Durban Bay and Orange River EMPs to be gazetted for public comments approved. Letters to respective Ministers and MECs were signed and sent to them as part of consultation. |  |  |
| Percentage of ExclusiveEconomic Zone under MarineProtected Areas | 2% (30 000/1 500 000Km2 ) of EEZ protected | 4 287.532 sq.km (0.4%of EEZ) maintained asMPAs and MPA regulationsdeveloped for Publiccomment | Develop draft MPA regulations and process approval for public comments  | 19 Operation Phakisa’s Draft MPA regulations have been developed and finalized by DEA: Legal Services.Dwesa-Cwebe MPA Regulations have been submitted to the Minister for approval to gazette for implementation (EDMS: 147652)Ministerial response drafted and submitted to the Minister as part of engaging the Dwesa-Cwebe Communities on way forward (EDMS:MCE147501)Media query from Media 24 responded to as part of ongoing consultation with the relevant stakeholders.Tsitsikamma draft regulations finalised and submitted on EDMS for the Ministers approval.Meeting held to discuss marine aquaculture in Port Elizabeth in relation to the proposed Addo MPA. | Maps need to be refined and aligned with DEA mapping format |  |
| **Enhanced sector monitoring and evaluation** | State of Environmentreport on Oceans andCoasts published | State of the OceansReport compiled | Annual report card on keyOcean and coasts indicatorscompiled | Chapter outline of 2015 State of the Oceans and Coastal Report Data collected for input into State of the Oceans and Coastal Report compiled | Contents’ themes identified and chapter outline for the Draft State of Oceans Report in progress.Data and information for input into the State of the Oceans and Coastal Report was, and is still being collected through various cruises and field trips. The analysis of the data is at various stages of completion. |  |  |
|  | Oceans and Coasts’Monitoring and evaluationprogramme developedand implemented | N/A | National Oceans & CoastsWater Quality MonitoringProgramme developed andpiloted 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 compiled and vetted by Legal Services and is ready for signature. The project is scheduled for six months starting in October 2015 until 31 March 2015. | The milestone will be achieved at the end of the financial year as the project is scheduled for 6 Months. |  |

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

| **STRATEGIC OBJECTIVE** | **PERFORMANCE INDICATOR** | **BASELINE** | **ANNUAL TARGET****2015/16** | **QUARTER 2 TARGET**  | **PROGRESS/ ACHIEVEMENT AGAINST TARGET** | **COMMENTS****(CHALLENGES /EXPLANATIONS ON VARIANCES)** | **CORRECTIVE MEASURES** |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Threats to environmental quality and integrity managed** | Climate ChangeRegulatory Frameworkand tools developedand Implemented | Long term adaptationscenarios and draftadaptation plans forkey sectors | Discussion document for the National Climate Change Response Bill published  | Stakeholder consultation on the discussion document | Key tenets of the required regulatory provisions for South Africa’s national climate change response regulatory framework linked to the country’s negotiating position at COP 21 have been discussed in the provincial stakeholder consultation workshops |  |  |
| National Frameworkfor Climate Servicesdeveloped andimplemented | Global Framework forClimate ServicesRoadmap forDevelopment of NFCS | National Framework forClimate Services finalised | Stakeholder consultation Refine the NFCS draft | A Steering Committee is operational and its meeting involving external advisory members was held on the 22 June 2015 as the initial consultation effort to provide strategic guidance to the NFCS process, and the bigger national stakeholder workshop (NFCS minutes 1 & attendance register 1). The national stakeholder workshop was held on the 17 July 2015 (Attendance register). The Department brought in international experts from Germany, America and the WMO, and that required more time to facilitate for them to be part of the workshop. Stakeholders from various sectors were consulted on the draft NFCS Report and its accompanying CS landscape analysis. Invaluable strategic, content and process inputs were gathered from the workshop to inform the finalization process. The involvement of international presenters presented opportunities for benchmarking. Workshop invitations (Workshop Invitation1, Workshop Invitation 2, and Workshop Invitation3) were sent out to stakeholders in June 2015, along with the workshop programme (Workshop Programme 1). Stakeholder consultations with key climate services stakeholders remains a continuous process.In terms of cooperative governance and further stakeholder. | The NFCS was to be funded by GIZ, and learnt later that there was not provision for funding the NFCS in 2015 and that affected the procurement process for appointment of the service provider | The alternative funding came through the Third National Communication Budget (provided through GEF funding under UNEP), and the neccesary procurement step have been undertaken to appoint service provider. ( awaiting adjudication) |
| Provincial andLocal GovernmentClimate ChangeAdaptation Programmeimplemented | 2 capacity building and3 Adaptation climatechange awarenessevents conducted perannum | Lets’ Respond Toolkit rolledout in 40 Municipalities | Roll out of Lets Respond Toolkit | Roll-out of the Let's Respond Toolkit has been done in 3 District Municipalities (Mopani, OR Tambo and Ehlanzeni) contributing to 15 local municipalities. This tool is designed to assist the local municipalities in planning, coordinating, facilitation and implementation of the climate response process. Furthermore, climate change adaptation, frameworks and tools were presented during local government meetings, fora and workshops, including Nkomanzi Local Municipality, Emalahleni Local Municipality, and Capricon District Municipality. In addition, DEA Climate Change Adaptation team members are serving in as members of the climate change projects for the Mbombela and Capricon District Municipalities to provide leadership, comments and inputs in the development and achievements of the project. |  |  |
| N/A | Resilient Cities programmedeveloped | Implementation of the Resilient Cites Programme of action  | 2nd Cities Resilience Forum meeting was held on 15 September 2015. Draft Terms of Reference and Integrated Programme of Action have been revised and submitted to Legal services for vetting purposes Meeting was held with EThekwini municipality on 07 July 2015 to discuss the ToR, Implementation Plan and approach to the implementation of the programme through the Durban Adaptation Charter. Meeting held with Ekurhuleni metropolitan on 03 August 2015 to discuss a Transformative Actions Programme (TAP) project that the city would be implementing as part of their Cities Resilience Programme. As part of Cities Programme, support was provided to Mangaung Metro during their Climate change vulnerability assessment workshop for the development of the City’s Climate Change Response Strategy on 10 September 2015. Participated and provided technical input during the Buffalo City Climate Change Conference in East London – 20 May 2015. |  |  |
| N/A | 3 Provincial Climate changeadaptation responsestrategies/ plans developed(Limpopo; Mpumalanga andNorth west ) | Stakeholder consultation facilitated  | • Stakeholder consultation conducted with different provinces. • Invitation letter was sent to Mpumalanga for circulation to the relevant stakeholders for the consultation process. • Meetings were held with Mpumalanga province on 13 July 2015 and North West province on 15 July 2015 to finalise the VA reports discuss way forward on the finalisation of the Provincial Response Strategies.• A project schedule for North West has been finalised |  |  |
| Number of sectormitigation potentialand impact studiesconducted | 4 studies conducted | Phase 1 National CarbonSinks Atlas finalised | Stakeholder engagement data collectionand analysis | Stakeholder Session held on the 31 July 2015.•Data collection and analysis currently underway.•Draft template for the Carbon Sinks Atlas Web landing page |  |  |
| Mitigation potential analysisupdated | Inception Report | TORs finalised and the procurement process has been initiated. The final selection of the service provider will occur on 09 October 2015 | Due to delay in the output of the IRP we had to modify the design of the project | The focus of this project has to concentrate on the development of the MPA models so that when documents such as the IRP and others get approved/ updated the branch can internally conduct the mitigation potential analysis |
| Number of ClimateChange ResponsePolicy interventionsimplemented | Mapping existingrelevant research,Planning and modellingprocesses concluded | 3 Interventions implemented:TORs for updating DEROs, andCarbon Budgets (2021 – 2025& 2026 – 2030) | N/A | No milestone for the period under review |  |  |
| A carbon budgets/carbon tax report hasbeen produced | Approved Pollution prevention plans for carbon budgets ( 2016 - 2020)  | Processing of pollution prevention plans for c-budget companies within set timeframes (GHG regulations) | Process to process carbon budget data and company bilateral meetings currently underway. | Companies delayed submission of data to DEA. DEA has limitations in this regard because it’s a voluntary system. | Continuous follow up and requesting data from companies |
| 99% of allocated funds (aboutR790 million of the R800 million)committed to 34 Projectsinclusive of 16 research anddevelopment initiative | 4 quarterly Green Fundimplementation reportsprepared (Green Fundimplementation/coordination | •Coordinate , monitor and report on implementation of the National Green Fund; Leverage private sector participation•One quarterly report prepared | Monitoring and evaluation report produced for Quarter 2. A total of 31 Investment projects have been approved of which 2 have been completed, 17 are under implementation, 4 withdrawn, 1 cancelled and 7 are under contracting phase. A further 16 Research and Development and 8 capacity development projects have also been approved to date. It is projected that approximately 14 150 jobs will be created once projects are fully implemented, noting that projects are multi-year projects. |  |  |
| **Negative impacts on health and wellbeing minimised** | National adaptationstrategy developedand implementationfacilitated | Long term adaptation scenariosand draft adaptation plans forkey sectors | Draft National ClimateChange AdaptationStrategy/Plan for SouthAfrica developed | Stakeholder consultation and the drafting process | This stakeholder consultation is continuous process build into the process of developing the National Adaptation Strategy. In this quarter as per strategic target and the following stakeholder Departments were consulted through by bilateral meeting with each of the sector departments. The project inception has started with meeting with sectors departments to discuss the development of the National Adaptation Strategy, and their role in the development of strategy. The following sector departments were consulted (including presentations and discussion): • Biodiversity (Department of Environmental Affairs): 21 April 2015 (NAS Minutes 1 and Attendance Register 1)• Department of Water and Sanitation: 22 April 2015 and 23 September 2015 (NAS Minutes 2 and Attendance Register 2)• Department of Agriculture, Forestry and Fisheries: 6 May 2015 (NAS Minutes 3 and Attendance Register 3)• Department or Rural Development and Land Reform: 07 May 2015 (Attendance Register 4).Further consultation sector departments identified in terms of the NRRP, was done through Technical Working Group Adaptation held on the 7 October 2015. Preparations to consult other sectors that are identified as adaptation sectors as per the National Climate Change Response Policy are underway and the remaining sectors will consulted in the third quarter. Further stakeholder mapping was done (see attached stakeholder mapping), and the list of consulted stakeholders is indicated by the attached attendance register. 2.2. Drafting of the National Adaptation2.2.1. Despite the absence of the appointed service provider, the process of drafting the National Adaptation Strategy has been initiated and it is ongoing until the final product in March 2017. Firstly, the National Climate Change Adaptation Framework has been updated (see attached National Climate Change Adaptation Framework for South Africa-version 3). 2.2.2. The two pager elements document has been developed, and it provides for all the proposed elements that will be the building blocks for the National Adaptation Strategy (see National Climate Change Adaptation Framework for South Africa and the two page proposed final structure). The two pager elements document has been consulted with sector departments for inputs and guidance, and preliminary amendments have been made since the process is ongoing and it is to be finalised on the March 2017 (see stakeholder consultation section).3. Follow up on the appointment of the service provider3.1. Appointment of the service providerThe procurement of the development of the National Adaptation Strategy is done through the GIZ procurement processes. Due to the large scope of the work, it was decided that the work will be divided into two main categories: • NAS development• Communication and Knowledge ManagementOn the 23 August 2015 the Expression of Interest- to support the development of a National Adaptation Strategy for South Africa Advert was published (see attached adverts). The call for Expression of Interest closed on the 29 August 2015. For the NAS development nine (9) companies showed interest and for communication and knowledge management nineteen (19) companies showed interest. The DEA and GIZ team evaluated on both the work that was advertisement (see attached Technical evaluation for expression of interests). The Final Technical Evaluation is scheduled for the 16 October 2015 and it was done as scheduled, and the recommendations were made for final approval by GIZ and appointment (see attached Technical Evaluation scores). The appointment of the service provider for the communication component of the strategy has been confirmed, and the final appointment letter will be issued by 30 October 2015. The main contract service provider has been recommended, and are now negotiating the price with GIZ as the funder. 3.2. Project inceptionThe projection inception started with the engagement with the sector Departments, and presentation to the TWG meeting, and drafting of the Elements document as part of the guiding framework to prepare that strategy. Further briefing meetings will also be done with the service providers once appointed. It also included the appointment of the Task Team.The Deputy Director General: Climate Change and Air Quality approved the task team for the development of the National Adaptation Strategy. The task team members are as follows:•Flora Mokgohloa City of Johannesburg•Telly Chauke SALGA•Henry Roman Department of Science and Technology •Rina Taviv Gauteng Province•Helen Davis City of Cape Town•Tharina Boshoff North West READ•Enoch Mhlanga Department of Rural Development & Land Reform •Ramsook Laykisoonlal Department of Health •Ane Bruwer National Disaster Management Centre•Mr. Lucky South Africa Weather Services |  |  |
| Number of sectoradaptation plansfinalised andimplementationfacilitated | Scoping report tosupport policy alignment forclimate change adaptation, anddraft sector adaptation plans | Implementation of 5 ClimateChange Adaptation Sectorplans facilitated:AgricultureWaterHealthRural SettlementBiodiversity | Programme of action implemented | Implementation of the Programme of action is underway, with participation of the Climate Change Adaptation Team at the following sectorial events: • Ecosystem Based adaptation workshop, • RESILIM Limpopo workshop • World Forestry Congress • National Disaster Management Advisory Forum, • Oxfam Gender and Climate Finance Workshop • Africa Risk Capacity | Lack of funding for research for prioritised areas identified by DRDLR and Health | DRDLR : Funding meeting took place on 17 August 2015 to source funding for implementation of the agreed areas of collaborations in the Integrated Programme of Action |
| Number of ClimateChange Risk Analysisand Adaptation studiesconducted | Long-term Adaptation ScenarioPhase 1 completed for 5 sectors(Water, Agriculture, Biodiversity,Marine Fisheries and Health) | Climate Change RiskAnalysis for 2 provincesconducted | Climate Change Risk Analysis conducted | •The appointment of the service provider has been achieved. • A preliminary study was conducted and undertaken as part of the Climate Risk Analysis for the Free State and Northern Cape Provinces |  |  |
| Situational analysis andneeds assessment (SANAS) ofprovincial CC response planningand adaptive capacity | Provincial Climate Changesituational analysis andneeds assessment (SANAS)finalised | Stakeholder consultations with 3 Provinces | Stakeholder consultations conducted with 5 Provinces:Limpopo, Mpumalanga, Free-state, Northern Cape and Gauteng |  |  |
| Improvement in the National Air Quality Indicator | 0.972 | 1.30 | Data collected from metro networks, provinces, Eskom and Sasol stations | Data from provinces, metros, Eskom and Sasol Networks collected, processed. Draft state of air report in place |  |  |
| Number of air quality monitoring stations reporting to SAAQIS | 85 (72 Government owned) | 100 government owned airquality monitoring stationsreporting to SAAQIS | Facilitation of Reporting of network s to SAAQIS | Currently there are 129 stations reporting to SAAQIS. Data sharing agreement with North West READ was signed by DEA on 19th May 2015 |  |  |
| Number of air qualitymonitoring stationsmeeting minimum datarequirements (80%data recovery) | N/A | 40 air quality monitoringstations meeting a minimumof 80% data recovery | Implementation of the programme and provision of support to selected authorities to develop their monitoring plans | Participating in Gauteng Air Quality monitoring sub-committee monthly meetings since July 2015. Following the ambient air quality monitoring course conducted, Gauteng municipalities have submitted their monitoring plans.Awaiting for monitoring plans for NW, NC, FS Municipalities |  |  |
| Percentage of facilitieswith AtmosphericEmission Licencesreporting to theNational AtmosphericEmissions InventorySystem (NAEIS) | N/A | 50% of facilities with AELsreporting to the NAEIS | Compile a national compliance report for 2014 NAEIS Reporting. • Conduct QA/QC of draft national emission inventory based on the reported listed activities data. • Update NAEIS Master List for 2016 reporting | DEA e-notified facilities on 1 July 2015 to start reporting their 2014 emissions with the deadline of 30 September 2015. |  |  |
| Air Quality RegulatoryFramework andtools developed andimplemented | S21 AmendedS23 small boilers promulgatedDust and modelling regs2 Draft offset policydeveloped | Draft S23 – Small ScaleCharcoal Plants Declaration asControlled Emitters | Final notice to declared small scale charcoal plants submitted for promulgation | The Notice to Declare small scale charcoal plants has been submitted for promulgation via EDMS (EDMS No. 144607). The Notice was subsequently published in the gazette (Gazette no. 39220, Notice 602 of 18 September 2015 |  |  |
| 2 AQMPs under implementation(Highveld and Vaal Triangle).Waterberg AQMP published inthe gazette | Annual plans of 3 PriorityArea AQMPs implemented(Highveld, Vaal Triangle Airshed & Waterberg-Bojanala) | Planned AQMPs activities implemented and quarterlyprogress report compiled | An air quality education workshop was held for NGOs and CBOs in Vanderbijlpark. The workshop was held in collaboration with VEJA, GDARD, SDM and Emfuleni Local Municipality on the 11 June 2015 and the following sub-directorates were involved: PAI, AQO, AQIP, ALR and I&SE. • 3 quarterly ITTs (SDM, CoJ, and FDDM ITTs) were held to coordinate implementation of priority are AQMPs and facilitate stakeholder engagement on the 12, 15 May 2015 and 4 June 2015.• The VTAPA and HPA MSRGs were held on the 21 May 2015 & 29 June 2015 to monitor implementation of priority area AQMP. VTAPA and HPA authority meetings were held on the 11 & 13 May 2015 • Priority Area State of air was presented at the MSRGs and a number of ITT meeting. The state of air was also provided on the Priority Area quarterly progress report. |  |  |
| **Enhanced sector monitoring and evaluation** | Framework for reporting ongreenhouse gas emissionsby industry developed andreports compiled | National ClimateChange ResponseWhite Paper | Annual CC M&E reportspublished | Annual CC M&E report developed | The annual report has been completed. Evidence attached |  |  |
| 2000 – 2012 GHG Inventorydeveloped | Process to appoint an independent reviewer initiated | The process to appoint a service provider to undertake the work of an independent review of the national greenhouse gas inventory has been approved by the DG (SCM 146210).The Bid Specification Committee met and finalised the ToRs to be approved by the DDG The submission to approve the ToRs has been loaded on EDMS (EDMS 146210). Currently awaiting approval before advertising Tender. |  |  |

**PROGRAMME 5: BIODIVERSITY AND CONSERVATION**

| **STRATEGIC OBJECTIVE** | **PERFORMANCE INDICATOR** | **BASELINE** | **ANNUAL TARGET****2015/16** | **QUARTER 2 TARGET** | **PROGRESS/ ACHIEVEMENT AGAINST TARGET** | **COMMENTS****(CHALLENGES /EXPLANATIONS ON VARIANCES)** | **CORRECTIVE MEASURES** |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Ecosystems conserved, managed and sustainably used** | Percentage of land underconservation | 10.67% (13 016461/121 991 200ha of land underconservation) | 11.7% of land underconservation (14 289 772/121991200ha) | SANParks expansion plan evaluated | SANParks expansion plan not been received, however, follow up has been made in order to facilitate submission. | SANparks Exco has reviewed the expansion plan and requested further revisions on rhino conservation matters. | Memo and draft DG letter |
| Number of additionalbiodiversity stewardship sitesestablished | StewardshipGuidelines | 1 additional stewardship siteestablished | Stakeholder consultation conducted | Consultations with the Directorate: Protected Areas Governance, together with SANParks involved in the GEF5 Project on Improving Management Effectiveness of Protected Areas with regards to Sneeuberg stewardship site undertaken. |  |  |
| Percentage of area of statemanaged protected areasassessed with a METT scoreabove 67% | 85% area of statemanaged protectedareas assessed withMETT score above67% | 87% of area of statemanaged protected areasassessed with a METT scoreabove 67% | Analysis of 2014/15 METT data and compilereport with METT score | METT Data analysis undertaken in the 1st quarter |  |  |
| Number of tools for theconservation and sustainableuse of biodiversity developedand implemented | BMPs for Black Rhino,Albany Cycad andPelargoniumSidoides gazetted andimplemented | 2 Biodiversity ManagementPlans approved (AfricanLion, White Rhino) | BMP for White Rhino through governancestructures | The final white rhino BMP was presented and approved for implementation by Working Group 1 in July 2015, MINTECH in August 2015 and finally by MINMEC in August 2015. Ministerial approval process initiated. |  |  |
| **Improved access, fair and equitable sharing of benefits** | Number of community basedinterventions to promoteaccess to natural resources | 4 natural resourcebased projects initiated(Awelani, Witsieshoek,People and Parksprogramme andBushbuckridge) | Bushbuckridge ProjectManagement Unitestablished | Draft MoU with identified host developed | Draft MoU with identified host developed |  |  |
| N/A | Annual plan for 2014People and Parksresolutions implemented(50% implementation ofresolutions) | Implementation of 2014 People and Parks resolutionsfacilitated and reported as per annual plan | Implementation of the people and parks resolutions facilitated through the People and Parks programme. Implementation reports sourced from provinces and consolidated. |  |  |
| Number of NBEDS annualtargets implemented | N/A | National BiodiversityEconomy DevelopmentStrategy approved | Input from inter-governmental structures analysed and incorporated | Engagement with Minister and DG undertaken and inputs incorporated into the draft BES. Engagements with WG1, WG3, WG6, WG12 undertaken and comments incorporated. Draft BES approved by MINMEC and Cabinet for public participation. |  |  |
| Number of additional WorldHeritage Sites nominated | N/A | 1 additional world heritagesite nominated | Draft Nomination Dossier submitted to Unesco for completeness check | The Nomination Dossier for Khomani Cultural landscape submitted after consultation with SAWHCC and Sanparks Exco |  |  |
| Number of benefit sharingagreements concluded andapproved | N/A | 5 benefit sharingagreements concluded andapproved | Concluded benefit sharing agreements reviewed andprocessed to Minister for approval | 3 Benefit Sharing Agreements reviewed, processed and submitted to Minister for approval. |  |  |
| Number of natural resourcebased enterprises establishedin support of wildlife economyvision 2024 | N/A | 10 sustainable naturalresource based enterprises established | Investor catalogue developed | A list of projects towards the development of the catalogue compiled. | The initial list of DEA endorsed projects was not extensive enough to inform the development of an investment catalogue | There were extensive stakeholder engagements required to consolidate a catalogue that incorporated wildlife economy projects that were developed by parteners other than the department. The base work has been completed and TOR for electronic catalogue have been developed |
| **Strengthened knowledge, science and policy interface** | Number of interventions andresearch programmes aimedat advancing the BiodiversityScience Policy Interface | Draft elephantResearch strategy | Elephant researchconducted on one focusarea of the strategy | TOR developed for the one focus area research | ToRs for Research on elephant populations in small reserves developed |  |  |
| Desertification, LandDegradation &Drought (DLDD)research strategy | Phase 2: UNCCD DLDDimpact indicator identifiedand research conducted | Service provider appointment and contractual arrangement approved and finalised | The terms of reference to appoint a service provider to conduct phase 2 DLDD research on Land productivity progress indicator developed. | Phase 2 DLDD research was reprioritised to fund other priority projects. | The causal effect is that South Africa will have to undertake the DLDD phase 2 exercises in 2016 / 2017 financial year in order for the country to report in 2018. |
| Number of research/sciencebased policy recommendationsfinalised | N/A | 1 science-based policyrecommendation finalised(Intensive breeding) | Issues Manager appointed and stakeholder consultation workshops conducted | No suitable service providers were found through the regular procurement process. Alternative strategy to obtain proposals from suitably qualified bidders was initiated and bids closed in September 2015. | Of the 5 bids received only 1met the functionality requirements however the price aspects are being negotiated. | Appointment process to be concluded in 3rd quarter |

**PROGRAMME 6: ENVIRONMENTAL PROGRAMMES**

| **STRATEGIC OBJECTIVE** | **PERFORMANCE INDICATOR** | **BASELINE** | **ANNUAL TARGET****2014/15** | **QUARTER 2 TARGET** | **PROGRESS/ ACHIEVEMENT AGAINST TARGET** | **COMMENTS****(CHALLENGES /EXPLANATIONS ON VARIANCES)** | **CORRECTIVE MEASURES** |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Improved socio-economic benefits**  | Number of FullTime Equivalents(FTEs) created | 16 706 | 34 824 | 9 366 | 3 013 | Preliminary data pending the finalisation of capturing of backlog of all compliant data into the EPWP reporting system. This may not be finalised before the reporting system closes for end of Q2. | Continuous capturing of all compliant data into the EPWP reporting system |
| Number of WorkOpportunities created(% of Women; % of Youth & % of People with Disabilities) | 63 378 (Women – 51%; Youth – 63% & People with Disabilities – 1,86%) | 66 150 (Women -55 %;)Youth -60% People with Disabilities – 2%) | 15 217 | 9,812  | Preliminary data pending the finialisation of capturing of backlog of all compliant data into the EPW reporting system. This may not be finalised before the reporting system closes for end of Q2. | Continuous capturing of all compliant data into the EPWP reporting system |
| Women- 51% |
| Youth – 73% |
| People with Disabilities – 3.21% |
| Number of accreditedtraining person dayscreated | 84 758 | 143 665 | 35 917 | 39 891 |  |  |
| Number of youthsbenefiting from the Youth EnvironmentalService (YES) | 963 | 900 | 900 | 900 |  |  |
| Percentage of young people placed in exitopportunities  | N/A | 75% | 35% | 22% |  |  |
| Number of SMMEsused (empowerment) | 2 949 | 2 354 | 596 | 1 816 |  |  |
| Number of SchoolDesk Equivalent | 22 424 | 200 000 | 50 000 | 24 192 | Lack of access to sufficient biomass and dry timber | Additional sources of timber and wooden components are sought. Increased alignment of sourcing of timber through regional clearing operations is being explored. |
| Number of buybackand/or recyclingfacilities created | 9 | 12 | 1 | 0 |  |  |
| Number of overnightVisitor, and staffaccommodation units established | 104 | 53 | 3 | 3 |  |  |
| Number of ClimateChange flagshipprogrammesfacilitated/ coordinated | Long term adaptationscenarios and draftadaptation plans forkey sectors | Sector Flagship Frameworkdeveloped (RenewableEnergy) | Annotated table of contents of the framework drafted | A draft business case for end-user renewables has been developed and key stakeholders and processes to support the scaled up implementation, mapped. |  |  |
| **Ecosystem conserved, managed and sustainably used** | Number of wetlands under rehabilitation | 96 | 120 | 30 | 0 | Ceding of contracts from SANBI to DEA took longer than expected, as contracts being transferred needed to be aligned from a legal point of view before SCM processes could commence | The process has been finalised and some of the projects will start early in Q3. |
| Number of treesplanted | 50 541 | 3 030 000 | 760 000 | 1 798 180 |  |  |
| Number of hectaresof land underrehabilitation/restoration | 46 181 | 25 116 | 6 284 | 11,220 |  |  |
| Number of communityparks created orrehabilitated | 27 | 52 | 5 | 10 |  |  |
| Number of kilometres of accessible coastlinecleaned | 2 203 | 2 113 | 2 113 | 2113 |  |  |
| **Threats to environment quality and integrity managed** | Number ofEnvironmental Monitorstrained and deployedin conservation areas | 907 | 1 441 | 1 441 | 1 356 | Some of the participants have been exited into permanent positions.Delay by partners to finalise appointment of participants. | iSimangaliso has just finalised appointments, while others will be replaced as part of recruitment. |
| Number of emerginginvasive alien species targeted for early detection | 60 | 60 | 20 | 60 cummulative acchievement |  |  |
| Number of sites where biological control agents released | 510 | 525 | 131 | 221 |  |  |
| Number of initialhectares of invasivealien plants treated | 945 276 | 192 293 | 48 073 | 26 704 | Delays in finalising agreements with IA's and thus late start to year resulting in less than planned areas cleared | Most operations are now fully on track and the target will be reached by end of financial year |
| Number of follow-uphectares of invasivealien plants treated | - | 631 352 | 157 836 | 0 | Currently, the reporting has not been split between initial and follow-up hectares. Further, delays in finalising agreements with IA's and thus late start to year resulting in less than planned areas cleared | Most operations are now fully on track and the target will be reached by end of financial year |
| Percentage of wild firessuppressed (providedthere are not morethan 2000) | N/A | 90% | 90% | 100% (873 fires reported this quarter, which is a total of 1 472 fires to date) |  |  |
| Number of eradicationinterventions onemerging invasive alien species | - | 37 | 9 | 0 | None. The Branch had already achieved 21 in Q1 and the accompanying evidence is submitted in Q2. |  |
| Number of prioritisednon-plant invasivespecies eradicated, managed, controlled or contained | 10 | 12 | 2 | 12 | None. (same species reported previously with evidence |  |

**PROGRAMME 7: CHEMICALS AND WASTE MANAGEMENT**

| **STRATEGIC OBJECTIVE** | **PERFORMANCE INDICATOR** | **BASELINE** | **ANNUAL TARGET****2014/15** | **QUARTER 2 TARGET** | **PROGRESS/ ACHIEVEMENT AGAINST TARGET** | **COMMENTS****(CHALLENGES /EXPLANATIONS ON VARIANCES)** | **CORRECTIVE MEASURES** |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Threats to environmental quality and integrity managed** | Number of industrywaste managementplans (IndWMPs)reviewed per annum | An Integrated IndustryWaste TyreManagementPlan Approved | 3 IndWMP reviewed:E-waste LightingPaper and Packaging | Review and preparation of comments on IndWMP | No IndWMPs have been received yet. The comments from the public are being consolidated and will be reviewed for all 3 IndWMPs. | The IndWMPs are aligned to the requirements of the S28 notice that was only published in July for public comments. Commenting period was requested by various sectors for extension to end September and it was granted. | The review is dependent on the finalisation of public comments and the submission/receipt of the IndWMPs thereafter. |
| Percentage increasein waste diverted fromlandfill | N/A | 25% of waste tyres | Monitor the implementation of the Tyre IWMPand report on percentage of waste tyres divertedfrom landfill | Achieved cumulatively, 35% of waste tyres diverted from landfill |  |  |
| Number of unlicensedwaste disposal facilitiesauthorised per annum | 15 | 57 | Applications submitted to Competent Authority | Applications not yet submitted to the Competent Authorities but the compilation of draft reports has commenced. | Municipalities are delaying the signing of application forms. | Even though application forms are not being signed timeously, the 2014 EIA Regulations allow submission of application forms together with the draft reports. |
| Number ofchemicals and wastemanagementinstruments developedand implemented | MultilateralEnvironmentalAgreements(Stockholm,Rotterdam andMontreal) action plansimplemented | National ImplementationPlan for the StockholmConvention updated | Consultation on Draft NIP update | Government only stakeholder’s workshop was convened on the 28th July 2015. |  |  |
| PCB phase out plan for municipalities finalised | Testing and analysis of PCB equipment | Collected data on number of electrical equipment that needs to be tested. PCB test results collected and analysed from Tshwane, Buffalo City, City of Cape Town and Ethekwini Metro Municipalities. | No funds allocated for undertaking the testing and analysis of PCB in municipalities.Many municipalities still do not response to request for data | The Department is collecting information of what has been tested and will use existing information to draft the phase out plan.The DEA has written letters to Provincial COGTA to request municipalities to cooperate. |
| Study on impact ofMinamata Convention finalised | Data collection | Data collection not commenced. The appointment of Service provider planned as Q1 target was delayed. The presentation to DAC made, appointment of a service provider recommended on condition that DG approves budget shortfall.DG approved the submission requesting permission to appoint in light of the budget short-fall | The appointment of Service provider planned as Q1 target was delayed | The work will be fast-tracked to commence in Q3. This is an area that has been proposed for review. |
| Number of wastemanagement facilities audited per annum | Waste Act in place | 15 facilities audited | Conduct 5 audits per quarter | 5 audits conducted (NCP, FFS, Drum Land CC, Spotless Drums, Old Oil Man) |  |  |
| **Negative impacts on health and wellbeing minimised** | Hectares of AsbestosContaminated Landremediated |  | 5 Hectares Remediated | Advertise tender & appointment of service provider | Draft TOR’s compiled. Tender not advertised due to funding constraints. However, project is now to be implemented through EPIP model | Indicator taken up for review in terms of Quarters 3 & 4 | Pilot project to be implemented by EPIP in this regard. |
| Percentage decreaseon HCFC consumption | HCFC Phase-outManagement PlanFinalised | 10 % (4284.3 tons) | Processing of HCFC Import and ExportPermits | On target. South Africa consumption should be 4626.18 Tonnes or less by 31 December 2015. Q2 - 457.1 Tonnes(Consumption: April – September 1164.2 Tonnes) |  |  |
| **Growth in industries that depend on environmental services** | Number of jobscreated within thewaste managementsector | 1 424 | 576 | 100 | 539 jobs created within the waste sector |  | Mid Terms review have been submitted to increase this target |
| Number of wastemanagemententerprises established(SMMEs, Cooperatives) | N/A | 20 | 5 | 6 New enterprises established |  |  |