

**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 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  The 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 time  DEA 2014/15 annual report tabled in Parliament on the 28 August 2015  DEA first and second quarter performance report prepared and submitted to DPME on time |  |  |
| 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 a clean audit opinion from the AGSA for the 2014/15 financial year. |  |  |
| Percentage adherence  to Cabinet and Cluster schedule as per approved protocol | 93% | 100% | 100% | 92% (24/26) cumulative | Unavailability of Managers; and  Clash 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 of  expenditure on affirmative  procurement | 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 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 to date |  |  |
| Number of investor projects  funded | 10 projects in the TFCA  investment catalogue  funded | 1 project in the TFCA  investment catalogue  funded | Investment projects in the TFCA catalogue  promoted to investors via different avenues | Projects promoted to potential investors through Frontier Invest electronic newsletters |  |  |
| Biodiversity sector financing model  developed and implemented | N/A | Financing model for  biodiversity sector  developed | Stakeholder engagement | Stakeholder engagements has been conducted |  |  |
| DEA expansion plan approved | DEA expansion plan  approved | DEA expansion plan  approved | 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 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 | 95% Performance agreement received  (1638/1716\*100)  96% Performance assessments received.  (1490/1529\*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 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 with  disabilities  (32/1514) | 2 % People with disabilities | 2% | 2.8% Disability: 47/1705 |  |  |
| **Secure, harmonious, and conducive working environment** | Average number of  days taken to resolve  disciplinary cases | N/A | 90 days: Misconduct  cases | 90 days | 58.7 average days (999 days / 17  finalised cases =58.7 average days) |  |  |
| 30 days: Grievance  cases | 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 |  |  |
| Percentage  implementation of security  risk Assessment  recommendations | 83% implementation  of security risk  assessment recommendations | 90% security  risk assessment  recommendations  implemented | 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 SMS  development  programme  implemented | N/A | 80% | 40% | 45% SMS members participated in leadership development interventions  (77/169\*100)=45%  40 attended DLN  23 Attended coaching  28 attended skills programme  1 bursary |  |  |
| Percentage  implementation of  planned culture  intervention | 80% | 100% implementation  of the planned culture  interventions 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 Master  System Plan (MSP)initiatives  implemented | 9 funded MSP initiatives implemented per  schedule | 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 IT  Services | 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 IT  service requests  resolved within  24hrs | 80% | 80% of IT service requests  resolved within 24hrs | 80% of IT service requests resolved within  24hrs | 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 media  statements/speeches issued and opinion pieces  published | 137 statements/ speeches issued | 120 statements/ speeches issued | 30 statements / speeches issued per  quarter | 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 communication  events including Ministerial  Public Participation  Programme (PPP) events | 10 Public Participation  Events hosted | 14 Public Participation  events | 3 events | 3 events:  •World Rhino Day  •Nelson Mandela Day  •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 editions of stakeholder publication produced and distributed |  |  |
| Number of environmental  awareness activities  conducted (Learnerships,  CAPS training and  campaigns) | 82 teachers trained | 100 teachers trained | 50 teachers trained per quarter | 161 Teachers trained in the Intermediate phase- Grade4-6 |  |  |
| 100 unemployed  youths recruited and  learnership programme  implemented | 100 unemployed youths  recruited and learnership  programme 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 Environmental  campaigns | 4 Environmental awareness  campaign implemented | Rhino campaign  Waste Management  Climate Change Campaign  EPWP 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 SETA  sector skills plans with  environmental focus | ESSP implemented | 12 Sector skills plans with  environmental focus | Consultation and engagement with the  SETAs | 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 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 | 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 municipalities  official/councillors trained  on waste management | N/A | 200 | Develop training manual | Training manual developed |  |  |
| **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 | 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** | Environmental  Programmes external  evaluation study  conducted and  recommendations  finalised | N/A | Phase 1 External  evaluation study report with  recommendation 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 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 | The Outcome 10 Q1 Progress Report approved by MINTECH on 07 August 2015, and MINMEC on 21 August 2015 |  |  |
| 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 | * 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-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 | * 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 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 | •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 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 | First draft of indicator in place | A draft list of environmental indicators compiled |  |  |
| **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 | •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 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 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 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 | Analysis of internally (DEA) available information | Analysis of internal Oceans and Coasts available information completed. |  |  |
| 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 | Draft Framework developed |  |  |
| Web-based platform of the  climate change M&E system  developed | Procurement process to appoint a service  provider 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 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 | • Review of internal platforms:  Protected Areas Register (PAR) for the intranet active and functional – Reporting tool functional.  http://10.121.76.30/par/map.aspx  The 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.aspx  Migration 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 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:  Testing completed of the pre-screening tool  Audit GIS database  GEO 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 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 | 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 reserves  Finalised  Protected areas database  stewardship sites data  audited | Audit data sources for the protected areas database stewardship sites  Private nature reserves database updated | Obtain Cape Nature list for validation regarding the Stewardship sites.  •Private nature reserves database updated accordingly. |  |  |
| 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 | 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’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 2-10 | Position for ADP 2-10 researched, negotiated and reported. |  |  |
| Positions prepared,  negotiated and  reported for: Ramsar  Convention UNCCD IPBES | 4 Biodiversity positions  developed ( WHC; Ramsar;  UNCCD & AEWA) | Positions developed:  AEWA  UNCCD COP 12 | Positions for the UNCCD COP 12 developed.  AEWA and UNCCD positions were developed |  |  |
| 4 chemicals and  waste position papers  developed | 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 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 | Committee of Inquiry meeting coordinated and held  Technical Advisory Committee meeting coordinated  and held  Inter-Ministerial Committee meeting organised and report compiled | 1st IMC meeting took place on 11 August 2015.  Key issues list emanating from IMC captured  Draft IMC meeting minutes developed and submitted  Committee 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 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 | 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 engagements  coordinated (IEG) | Coordinate 3 Multilateral international  engagements and prepare briefing notes for  scheduled engagements | 3 IEG multilaterals coordinated  Green 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 2015  Work Program |  |  |
| N/A | 3 Sustainable Development  engagements coordinated | Coordinate 3 Sustainable Development  international engagements and prepare briefing notes  for 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’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 | 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 international  reports prepared and  submitted within time  frame | Second National  Communication  submitted to the  UNFCCC | Draft Third National  Communication 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-ennial  Update 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 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 | National reports prepared and submitted |  |  |
| Annual London  Convention dumping  report submitted | Annual London Convention  dumping 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 NEMA  S26 report tabled in  Parliament | 2014/15 NEMA S26 report  tabled 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 administrative  enforcement 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 environmental  administrative  enforcement actions  issued | N/A | 180 | 53 | 93 cumulatively (Q1=23 & Q2=70) administrative  Enforcement actions issued. |  |  |
| Number of criminal cases  finalised and  dockets handed over to the NPA | 24 | 28 | 8 | 12 criminal cases were finalised and dockets handed over to the NPA |  |  |
| Number of environmental  authorisations inspected  for compliance | 125 | 140 | 35 | 64 cumulatively (Q1=23 & Q2=41) Authorisations were inspected in this quarter |  |  |
| Number of joint  compliance 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 officials  trained in environmental  compliance and  enforcement | 260 | 280 | 70 | 215 officials received compliance and enforcement training |  |  |
| Number of environmental  Compliance promotion campaigns conducted | N/A | 5 | 2 | 5 promotional 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) | 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 other  joint 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 information  system framework developed | N/A | Draft database framework completed, awaiting funds. |  |  |
| Study on impacts of Rhino pouching and opportunities  For development of wildlife  economies 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 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 | Identify permitting requirements to be coordinated as an elaboration of concept document  Prepare notice for gazetting of REDZ and site protocol (SIP 8) for comment  Adoption 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 for  implementation | Regulations gazetted for implementation | Regulations finalised as approved by MINMEC |  |  |
| 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 – 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 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   * 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 prepared  Inception 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 environmental  sustainability policies  reviewed | 4 policies and research  strategies formulated | Environmental sustainability  policy action plan developed | Multi-stakeholders consultations on  approach to progressively developed environmental  sustainability 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 Management  Programme interventions  implemented | Draft National Coastal  Management  Programme (NCMP)  developed | Situational analysis report  on coastal rehabilitation  developed | 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 lines  developed | 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 Review  In anticipation, a Draft National Guideline on Coastal Rehabilitation has been developed to advance the legal opinion, |
| Number of priority areas with  coastal access | Draft coastal area  strategy developed | Stakeholder consultation  for designation of coastal  access for 3 priority areas  finalised | The development of public access servitude of the Municipality facilitated | To facilitate access a Draft public access servitude was developed |  |  |
| 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 | 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 comprehensive  strategy for Antarctica | Draft Antarctic strategy  developed | 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 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 | 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-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 | 4 articles were produced |  |  |
| 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 African Penguin, Bank Cormorant | Population estimates for 2015 for African Penguin and Bank Cormorant completed |  |  |
| Annual seal pup counts undertaken | 80% of seal pup counts  completed (based on  2014/15 data) | Seal pup-counts 30% complete | 50% (9 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 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 monitoring  projects undertaken | N/A | National Plankton Monitoring  Protocol completed | Draft National Plankton Monitoring Protocol  Document produced | Draft National Plankton Monitoring Protocol Document has been updated and currently being reviewed. |  |  |
| N/A | Terms of Reference for  study on effectiveness of  MPAs finalised | Outline of key topics and questions | Draft TOR outlining Key Topics and Questions completed |  |  |
| 3 surveys of priority  habitats (cumulative) | One survey of a new priority  habitat 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 Observation  platform deployed and  maintained | 3 Moorings deployed along  SAMBA Oceanographic  Observation Line  3 Moorings deployed along  ASCA Oceanographic  Observation | Mooring equipment prepared and calibrated  for SAMBA Oceanographic Observation Line  3 Moorings deployed along ASCA Oceanographic  Observation 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 Plan  for International Indian  Ocean Expedition 2 | South African Science plan  for Indian Ocean Research  Cruises developed | Draft South African National Science Plan for  IIOE2 presented to Oceans and Coasts Management  discussion | The draft document of the South African National Science plan for IIOE-2 completed |  |  |
| 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) | Fine scale studies of ocean vulnerability due to waves  and coastline elevation for Algoa Bay, False Bay, and  a Northern Cape site completed  Outputs regarding set-back line methods are refined  and completed  Process 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 to  remote stations (Antarctica  and Islands) undertaken | 3 relief voyages  undertaken | 3 relief voyages per annum  undertaken) | 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 Estuary  Management Plans developed | 20 estuary  management plans  developed | 2 Additional Estuarine  Management Plans  developed | 2 draft EMPs developed | Additional Estuarine Management Plans developed:  TORs for the development of EMPs Swarlentjies and Buffels River in the Namakwa District Municipality compiled  Situational Assessment Report (SAR) for the Draft Hartenbos has been circulated for comments  Initial 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 Minister  Submission 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 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 | 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 Environment  report on Oceans and  Coasts published | State of the Oceans  Report compiled | Annual report card on key  Ocean and coasts indicators  compiled | 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 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 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 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 | 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 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 | 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 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 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 programme  developed | 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 change  adaptation response  strategies/ plans developed  (Limpopo; Mpumalanga and  North 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 sector  mitigation potential  and impact studies  conducted | 4 studies conducted | Phase 1 National Carbon  Sinks Atlas finalised | Stakeholder engagement data collection  and 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 analysis  updated | 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 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) | N/A | 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) | 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 (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 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 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 | 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 Adaptation  2.2.1. 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 provider  3.1. Appointment of the service provider  The 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 Management  On 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 inception  The 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 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 | 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 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 | •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 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 | 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 air  quality monitoring stations  reporting 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 quality  monitoring stations  meeting minimum data  requirements (80%  data recovery) | N/A | 40 air quality monitoring  stations meeting a minimum  of 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 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 | 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 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 | 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 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 | 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 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 developed | The annual report has been completed. Evidence attached |  |  |
| 2000 – 2012 GHG Inventory  developed | 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 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) | 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 additional  biodiversity stewardship sites  established | Stewardship  Guidelines | 1 additional stewardship site  established | 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 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 | METT Data analysis undertaken in the 1st quarter |  |  |
| 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 through governance  structures | 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 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 | Draft MoU with identified host developed | Draft MoU with identified host developed |  |  |
| 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 the people and parks resolutions facilitated through the People and Parks programme. Implementation reports sourced from provinces and consolidated. |  |  |
| Number of NBEDS annual  targets implemented | N/A | National Biodiversity  Economy Development  Strategy 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 World  Heritage Sites nominated | N/A | 1 additional world heritage  site 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 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 | 3 Benefit Sharing Agreements reviewed, processed and submitted to Minister for approval. |  |  |
| Number of natural resource  based enterprises established  in support of wildlife economy  vision 2024 | N/A | 10 sustainable natural  resource 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 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 | TOR developed for the one focus area research | ToRs for Research on elephant populations in small reserves developed |  |  |
| Desertification, Land  Degradation &  Drought (DLDD)  research strategy | Phase 2: UNCCD DLDD  impact indicator identified  and 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/science  based policy recommendations  finalised | N/A | 1 science-based policy  recommendation 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 Full  Time 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 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%) | 15 217 | 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 accredited  training person days  created | 84 758 | 143 665 | 35 917 | 39 891 |  |  |
| Number of youths  benefiting from the Youth Environmental  Service (YES) | 963 | 900 | 900 | 900 |  |  |
| Percentage of young people placed in exit  opportunities | N/A | 75% | 35% | 22% |  |  |
| Number of SMMEs  used (empowerment) | 2 949 | 2 354 | 596 | 1 816 |  |  |
| Number of School  Desk 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 buyback  and/or recycling  facilities created | 9 | 12 | 1 | 0 |  |  |
| Number of overnight  Visitor, and staff  accommodation units established | 104 | 53 | 3 | 3 |  |  |
| 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) | 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 trees  planted | 50 541 | 3 030 000 | 760 000 | 1 798 180 |  |  |
| Number of hectares  of land under  rehabilitation/  restoration | 46 181 | 25 116 | 6 284 | 11,220 |  |  |
| Number of community  parks created or  rehabilitated | 27 | 52 | 5 | 10 |  |  |
| Number of kilometres of accessible coastline  cleaned | 2 203 | 2 113 | 2 113 | 2113 |  |  |
| **Threats to environment quality and integrity managed** | Number of  Environmental Monitors  trained and deployed  in 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 emerging  invasive 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 initial  hectares of invasive  alien 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-up  hectares of invasive  alien 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 fires  suppressed (provided  there are not more  than 2000) | N/A | 90% | 90% | 100% (873 fires reported this quarter, which is a total of 1 472 fires to date) |  |  |
| Number of eradication  interventions on  emerging 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 prioritised  non-plant invasive  species 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 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 | 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 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 | Achieved cumulatively, 35% of waste tyres diverted from landfill |  |  |
| Number of unlicensed  waste disposal facilities  authorised 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 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 | 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 of  Minamata 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 waste  management 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 Asbestos  Contaminated Land  remediated |  | 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 decrease  on HCFC consumption | HCFC Phase-out  Management Plan  Finalised | 10 % (4284.3 tons) | Processing of HCFC Import and Export  Permits | 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 jobs  created within the  waste management  sector | 1 424 | 576 | 100 | 539 jobs created within the waste sector |  | Mid Terms review have been submitted to increase this target |
| Number of waste  management  enterprises established  (SMMEs, Cooperatives) | N/A | 20 | 5 | 6 New enterprises established |  |  |