

Printed and published by:
Department of Environmental Affairs

Design and Layout by:
Chief Directorate: Communications
Private Bag X447, Pretoria

DEPARTMENT OF ENVIRONMENTAL AFFAIRS

ANNUAL PERFORMANCE PLAN

2015/16



TABLE OF CONTENTS

| | |
|---|----|
| OFFICIAL SIGN OFF OF THE ANNUAL PERFORMANCE PLAN | 4 |
| FOREWORD BY THE MINISTER OF ENVIRONMENTAL AFFAIRS | 5 |
| PART A: STRATEGIC OVERVIEW | 7 |
| PART B: 2015/16 ANNUAL PERFORMANCE PLAN..... | 13 |
| SERVICE DELIVERY IMPROVEMENT PROGRAMME | 89 |
| PART C: STRATEGIC RISKS AND MITIGATION PLAN..... | 92 |
| PART D: FINANCIAL PLAN | 94 |
| PART E: CONTACT DETAILS OF THE DEPARTMENT | 98 |
| PART F: LIST OF ACRONYMS | 99 |

OFFICIAL SIGN-OFF

It is hereby certified that this 2015/16 Annual Performance Plan of the Department of Environmental Affairs was developed by Management under the guidance of Minister Edna Molewa and Deputy Minister Barbara Thomson. The plan was prepared in line with the current Strategic Plan (2015/16 - 2019/20) of the Department and accurately reflects the performance targets which the Department will endeavour to achieve with the resources made available in the budget for 2015/16. The Annual Performance Plan (APP) has been compiled and tabled together with the Strategic Plan. There is therefore some information which has been reflected in the Strategic Plan and has not been duplicated in the APP.

Ms L Makotoko
Chief Director: Business Performance Management

Signature:



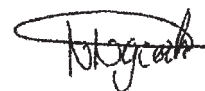
Ms E Makau
Chief Financial Officer

Signature:



Ms N Ngcaba
Director General

Signature:



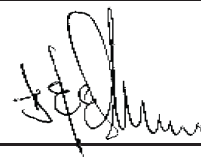
Ms B Thomson, MP
Deputy Minister

Signature:



Mrs E Molewa, MP
Executive Authority

Signature:



Foreword by the Minister



Minister Bomo Edith Edna Molewa, MP

As humanity we continue to consume the earth's resources at ever increasing and unsustainable rates. This results in rapidly accelerating trends of environmental degradation and climate change globally, which threaten to undermine existing and future developmental potential and opportunity.

As a result of these increased national awareness of these risks and threats to development in South Africa, environmental considerations are being mainstreamed in development policies across the economy. The Constitution of the Republic of South Africa empowers us as a sector and the Department of Environmental Affairs continue to endeavour for the full realisation of the right to an environment that is not harmful to the health and well-being of South Africans and all those who live in our country.

As the sector and the Department, we aim to radically transform our approach to environmental protection, while also balancing it with socio-economic development – crucial pillars on which sustainable development rests.

As a nation we adopted the National Development Plan, which maps out the vision of the country for the 20 years ahead. In the environment sector, we will implement related aspects of the priority areas that deal with environmental protection and sustainable development. Also in our quest to achieve the Millennium Development Goals, particularly environmental protection and poverty reduction, we continue to promote various initiatives that galvanise unprecedented efforts to make South Africa a better country for all who live in it.

The department therefore aims to provide leadership in environmental management, utilisation, conservation and protection of ecological infrastructure through this

2015/19 Strategic Plan. We will also facilitate a sustainable socio-economic growth and development contributing to South Africa's economic prosperity through catalysing growth in various environment related economic sectors such as the Wild Life Economy, Recycling Economy and Ocean Economy.

We are certainly delighted and very optimistic about the government's Operation Phakisa initiative, which promotes economic growth and job creation in line with the goals outlined in the National Development Plan.

The first leg of Operation Phakisa was officially launched by President Jacob Zuma in October 2014, focusing on the Ocean Economy. The launch followed a six week-long intensive and thorough investigation to unlock the potential of South Africa's oceans and their contribution to the country's economy. The investigation found, amongst others, that South Africa's oceans economy has potential to contribute more than R20 billion to the Gross Domestic Product (GDP) by 2019 and at least 1 million jobs by 2033.

As the Department of Environmental Affairs, we have a key role to play as we together, with other relevant sector-departments, state entities and other key private sector partners should work towards the successful implementation of this Programme.

It is therefore pleasing to pronounce we plan to table an Oceans Bill during the 2015/2016 financial year, which paves the way for the promulgation of the necessary legislation that will propel successful implementation of the Operation Phakisa.

The legislation, once enacted, will provide a clear foundation for marine spatial planning. The Act will not

only bring about harmony and integration of the various role players in the ocean space, but also safeguard against any possible compromise of the ocean environment.

There is no doubt that the waste management industry has significant potential to create much needed jobs for our people. This can be attained while at the same time providing environmental health benefits for communities. In this Strategic Plan, we commit to ensure that 77% recyclable waste is diverted from landfill sites by 2019.

As we intend to play our role in nurturing growth in industries that depend on environmental services, we plan to increase recycling and recovery rates and improve on waste management systems. This will be achieved through the establishment of new buy-back and recycling facilities.

Recycling will not only help eliminate threats to the environmental quality and its integrity, but also positively contribute to the growth and development of South Africa's economy. It is through this economic initiative we will also contribute to sustainable development and inclusive green economic growth by facilitating employment creation, infrastructure and skills development.

In an effort to foster community participation in a sustainable beneficiation of wildlife, we will provide significant investment in community based initiatives in the wildlife economy sector. We commit to provide every needed support to ensure that communities are involved in the biodiversity conservation for economic benefits for our people.

The wildlife economy has great potential to improve the lives of many impoverished people living in rural communities which are adjacent to proclaimed protected and surrounding areas. We plan to unleash this through this strategy, by involving communities in the management and promotion of biodiversity values of protected and surrounding areas.

As we acknowledge that the scourge of wildlife crimes, particularly rhino poaching, is of great concern, we will continue to employ various unprecedented efforts to curb these crimes in South Africa.

During the period of this Strategic Plan, we will also intensify our fight against the rhino poaching while also preparing ourselves for the hosting of the CITES COP 17 next year.

We are increasing the collaborative law enforcement effort to combat this poaching. This effort will be complemented by international cooperation with recipient and transit countries. In addition, we have also appointed a Committee of Inquiry to look into measures which could possibly address the challenge of rhino poaching.

This Strategic Plan spells out our proactive efforts to boost cooperation between the department and other law enforcement agencies. We have no doubt that this cooperation will not only deter the criminals, but also ensure that our conservation strategies are sustainable.

South Africa remains vulnerable to the severe impacts of climate change, which leads to the degradation of ecosystem services and therefore negatively affect provision of food and water security, air quality, economic activities and human health.

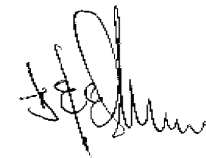
In a response to the challenges associated with climate change, the Department will continue to effectively implement the climate change mitigation and adaptation response measures. We are confident that this policy will facilitate our transition to an environmentally sustainable low-carbon economy.

The building of a healthy South Africa remains a priority to this administration. We will develop and facilitate implementation of a regulatory framework to improve and monitor ambient air quality. This will be done through licensing, priority area management plans, vehicle emission strategy and related implementation tools. The

regulatory framework will not only address air pollution emissions as per the Air Quality Management Act, but also improve South Africa's developmental agenda.

As we strive to protect and conserve South Africa's important environmental resources for the benefit of present and future generations, we commit to implement programmes in this Strategic Plan and live up to our values of being proactive, people-centric, integrity, passion, and performance.

I am pleased to table an all-inclusive DEA 5 year Strategic Plan to Parliament and the people of the Republic of South Africa, in accordance to the relevant legislation and National Treasury Rules.



Mrs Edna Molewa, MP
Minister of Environmental Affairs

PART A: STRATEGIC OVERVIEW

1. VISION

A prosperous and equitable society living in harmony with our natural resources.

2. MISSION

Providing leadership in environmental management, conservation and protection towards sustainability for the benefit of South Africans and the global community

3. DEPARTMENTAL VALUES

Driven by our Passion as custodians and ambassadors of the environment, we have to be Proactive and foster innovative thinking and solutions to environmental management premised on a People-centric approach that recognises the centrality of Batho-Pele, for it is when we put our people first that we will serve with Integrity, an important ingredient in a high Performance driven organisation such as ours

4. MANDATE AND SITUATIONAL ANALYSIS

The Department of Environmental Affairs is mandated to give effect to the right of citizens to an environment that is not harmful to their health or wellbeing, and to have the environment protected for the benefit of present and

future generations. To this end, the department provides leadership in environmental management, conservation and protection towards sustainability for the benefit of South Africans and the global community.

This mandate is derived from the following legislation:

- National Environmental Management Act (1998), which provides for issue specific legislation on: biodiversity and heritage resources; oceans and coasts; climate change and air quality management; and waste and chemicals management
- National Environmental Management Amendment Act(2004), which streamlines the process of regulating and administering the environmental impact assessment process
- National Environmental Management: Protected Areas Amendment Act (2009), which provides for the assignment of national parks, special parks and heritage sites to South Africa in terms of the World Heritage Convention Act (1999)
- National Environmental Management: Biodiversity Act (2004), which significantly reforms South Africa's laws regulating biodiversity
- National Environmental Management: Air Quality and Atmospheric Act (2004), which reforms the law regulating air quality in order to protect the environment by providing reasonable measures for preventing pollution and ecological degradation, securing ecologically sustainable development, and

provides for national norms and standards regulating air quality monitoring

- National Environmental Management: Waste Act (2008), which reforms the law regulating waste management in order to protect health and the environment by providing reasonable measures for the prevention of pollution
- National Environmental Management: Integrated Coastal Management Act (2008), which promotes the conservation of the coastal environment and ensures sustainable development practices and the use of natural resources.

5. LEGISLATIVE PROGRAMME FOR 2015/16

The department of environmental affairs aims to develop/ finalise the following Bills, Policies and regulations

- National Environmental Laws Amendment Bill, 2015
- Draft Oceans Bill developed
- Discussion document for the National Climate Change Response Bill published
- Discussion Paper for Waste-to-Energy Policy developed.
- Draft Chemicals management Policy developed
- Waste Tyre Regulations amended.
- Waste Import/Export Regulations finalised
- TOPS Regulations Reviewed and species list published for implementation.

6. DEPARTMENTAL PROGRAMMES

Table 1: Departmental programmes

| No | Programme Purpose | Purpose |
|----|---|---|
| 1 | Administration | Provide leadership, strategic, centralised administration, executive support, corporate services and, facilitate effective cooperative governance, international relations and environmental education and awareness. |
| 2 | Legal, Authorisations, Compliance and Enforcement | Promote the development and implementation of an enabling legal regime and licensing/ authorisation system to ensure enforcement and compliance with environmental law. |
| 3 | Oceans and Coasts | Promote, manage and provide strategic leadership on oceans and coastal conservation. |
| 4 | Climate Change and Air Quality Management | Improve air and atmospheric quality, lead and support, inform, monitor and report efficient and effective international, national and significant provincial and local responses to climate change. |
| 5 | Biodiversity and Conservation | Ensure the regulation and management of all biodiversity, heritage and conservation matters in a manner that facilitates sustainable economic growth and development. |
| 6 | Environmental Programmes | Implementation of expanded public works and green economy projects in the environmental sector. |
| 7 | Chemicals and Waste Management | Manage and ensure that chemicals and waste management policies and legislation are implemented and enforced in compliance with chemicals and waste management authorisations, directives and agreements |

7. OVERVIEW OF 2015/16 BUDGET AND MTEF ESTIMATES

7.1. Expenditure estimates

Table 2: Medium-term expenditure estimates

| PROGRAMME | Audited Outcomes R'000 | | | Adjusted Appropriation R'000 | Medium-term Expenditure Estimate R'000 | | |
|--|------------------------|-----------|-----------|------------------------------|--|-----------|-----------|
| | 2011/12 | 2012/13 | 2013/14 | | 2015/16 | 2016/17 | 2017/18 |
| 1. Administration | 379 640 | 675 577 | 777 314 | 666 241 | 714 049 | 691 084 | 729 929 |
| 2. Legal Authorisations Compliance and Enforcement | 73 969 | 114 452 | 113 324 | 117 573 | 127 517 | 133 442 | 148 008 |
| 3. Oceans and Coastal Management | 876 338 | 524 584 | 318 176 | 380 132 | 484 529 | 522 114 | 440 235 |
| 4. Climate Change and Air Quality Management | 309 265 | 207 531 | 233 814 | 227 708 | 240 149 | 294 582 | 292 463 |
| 5. Biodiversity & Conservation | 479 527 | 568 412 | 576 729 | 628 997 | 655 600 | 674 380 | 726 109 |
| 6. Environmental Programmes | 1,976 912 | 2,793 573 | 3,121 778 | 3,587 525 | 3,646 864 | 4,067 804 | 4,229 035 |
| 7. Chemicals and Waste Management | 35 849 | 58 534 | 65 707 | 72 210 | 79 281 | 84 073 | 90 612 |
| TOTAL | 4,131 499 | 4,942 661 | 5,206 842 | 5,680 386 | 5,947 789 | 6,467 479 | 6,656 391 |

7.2 Projected income

Table 3: Medium-Term Income Projections

| PROGRAMME | Audited Outcomes R'000 | | | Adjusted Appropriation R'000 | Medium-term Expenditure Estimate R'000 | | |
|--|------------------------|---------|---------|------------------------------------|--|---------|---------|
| | 2011/12 | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 | 2017/18 |
| Sales of goods and services produced by the department | 317 | 803 | 3 400 | 3 560 | 3 741 | 3 741 | 3 853 |
| Sales of scrap, waste, arms and other used current goods | 6 | 1 | 2 | 2 | 2 | 2 | 2 |
| Fines, penalties and forfeits | 11 766 | 2257 | 5 000 | 5 000 | 5 000 | 5 000 | 5 000 |
| Interest, dividends and rent on land | 165 | 83 | 50 | 140 | 142 | 142 | 144 |
| Sales of Capital Assets | 40 | 28 | 25 | 25 | 25 | 25 | 25 |
| Financial transactions in financial assets and liabilities | 5 696 | 15 114 | 20 000 | 15 000 | 21 199 | 22 942 | 24 696 |
| TOTAL | 17 990 | 17 990 | 28 477 | 23 727 | 30 109 | 31 852 | 33720 |

7.3. Proposed acquisitions

Table 4: Proposed Acquisitions of Fixed and Movable Assets, Capital Investments, Maintenance of Physical Assets:

| BENEFICIARY INSTITUTION | Audited Outcomes R'000 | | | Adjusted Appropriation R'000 | Medium-term Expenditure Estimate R'000 | | |
|--------------------------------------|------------------------|----------------|----------------|------------------------------|--|-------------------|-------------------|
| | 2011/12 | 2012/13 | 2013/14 | | 2015/16 | 2016/17 | 2017/18 |
| Buildings & other fixed structures | 641 975 | 220 419 | 146 000 | 2, 201 473 | 2, 137 471 | 2, 523 566 | 2, 695 140 |
| Machinery and Equipment | 23 985 | 251 931 | 33 186 | 43 393 | 47 376 | 45 841 | 53 261 |
| Software and other intangible assets | 55 | 3 171 | 99 | 0 | 0 | 0 | 0 |
| TOTAL | 666 015 | 475 521 | 179 285 | 2, 244 866 | 2, 184 847 | 2, 569 407 | 2, 749 775 |

Table 5: Financial Assets, Capital Transfers and Management of Financial Assets and Liabilities:

| BENEFICIARY INSTITUTION | Audited Outcomes R'000 | | | Adjusted Appropriation R'000 | Medium-term Expenditure Estimate R'000 | | |
|--|------------------------|---------|---------|------------------------------|--|---------|---------|
| | 2011/12 | 2012/13 | 2013/14 | | 2015/16 | 2016/17 | 2017/18 |
| SANParks infrastructure upgrading | 60 000 | 63 000 | 216 843 | 315 854 | 398 304 | 503 654 | 343 818 |
| South African Weather Services: High performance computer | 10 202 | 0 | 20 000 | 30 000 | 0 | 0 | 0 |
| South African National Biodiversity Institute: Equipment and research facilities upgrade | 15 000 | 15 252 | 55 570 | 66 504 | 77 329 | 79 796 | 86 521 |
| iSimangaliso Wetland park Authority: Equipment and facilities upgrade | 42 000 | 44 100 | 20 000 | 20 000 | 20 000 | 20 000 | 20 000 |

7.4 Relating expenditure trends to strategic outcome oriented goals

| Goals/ Outcomes | Funding for priorities |
|--|---|
| Environmental Economic Contribution Optimised | The implementation of the oceans economy development strategy over the medium term is reflected in the 17.3 per cent increase in the Ocean and Coast programme budget to R1.5 billion |
| Environmental/ Ecological Integrity Safeguarded & Enhanced | The activities on protecting and conservation of our national biodiversity are funded in the Biodiversity and Conservation programme, with an allocated budget over R2 billion over the medium term |
| Socially Transformed & Transitioned Communities | The department creates job opportunities, SMMEs and develops infrastructure which transforms the livelihoods of citizens through Environmental Programmes. This programme has an allocation of R11.8 billion over the medium term, which accounts for 62.4% of the budget |
| Global Agenda Influenced & Obligations Met | Allocation for international membership fees reflects an increase of 2.8million between 2015 and 2018 as a reflection of our commitment to participate and influence the global agenda |
| A Capable and efficient department | The proposed increase from 1840 to 2124 personnel by 2017/18 is mainly to increase enforcement and compliance capacity which will result in compensation of employees reaching R1billion , accounting for 14.8% of the budget |

PART B: ANNUAL PERFORMANCE PLAN FOR 2015/16

PROGRAMME 1: ADMINISTRATION

Purpose: Provide leadership, strategic, centralised administration, executive support, corporate services and, facilitate effective cooperative governance, international relations and environmental education and awareness

Strategic Objective: Equitable and sound corporate governance

| Performance Indicators | Audited/ Actual performance | | | Estimated performance 2014/15 | Medium-term targets | | |
|--|--|--|---|---|---|---|---|
| | 2011/12 | 2012/13 | 2013/14 | | 2015/16 | 2016/2017 | 2017/2018 |
| Percentage compliance with key legislation and corporate governance requirements | 100% (DEA 2010/11 Annual Report & 2012/13 Strategic Plan and APP tabled on time) | 100% (DEA 2010/11 Annual Report and 2012/13 Strategic Plan and Annual Performance Plan tabled on time) | 100% 2012/13 Annual report tabled 2013/14 - 2017/18 Strategic Plan and APP Tabled; 2014/15-2018/19 first draft Strategic Plan & APP | 100 % compliance with statutory tabling and prescripts (All MPAT Standards with moderated score of 3 and above) | 100 % compliance with statutory tabling and prescripts (All MPAT Standards with moderated score of 3 and above) | 100 % compliance with statutory tabling and prescripts (All MPAT Standards with moderated score of 3 and above) | 100 % compliance with statutory tabling and prescripts (All MPAT Standards with moderated score of 3 and above) |
| Unqualified audit report | 2010/11 Unqualified audit report | 2011/12 Unqualified audit report | 2012/13 Unqualified audit report | Unqualified audit report | Unqualified audit report | Unqualified audit report | Unqualified audit report |
| Percentage adherence to Cabinet and Cluster schedule as per approved protocol | 100% | 83% | 93% | 100% | 100% | 100% | 100% |
| Percentage expenditure | 98 % (R4,202 billion Budget/ R4,109 spent) | 98 % (R4,202 billion Budget /R4,109 spent) | 96 % [R4 942 661/ R5 175 321] Expenditure (excluding the Green Fund is 99.7 percent) | 98 % | 98 % | 98 % | 98 % |
| Percentage expenditure on affirmative procurement | 65 % (R605 million out of R925 million) | 65 % (R605 million out of R925 million) | 61 % (R879 665 892 spent on BEE out of total expenditure of R1 447 933 826) | 65% | 61% | 61% | 61% |

Strategic Objective: Value focused funding and resourcing (leveraged public and private sector investments)

| Performance Indicators | Audited/ Actual performance | | | Estimated performance 2014/15 | Medium-term targets | | |
|--|-----------------------------|--|---|-------------------------------|---|---|---|
| | 2011/12 | 2012/13 | 2013/14 | | 2015/16 | 2016/2017 | 2017/2018 |
| Financial value of resources raised from international donors to support SA and African environment programmes | US\$17,775 million | US\$ 24 060 million | Total: US\$ 25 million (Multilateral : US\$ 15 million and Bilateral: US\$ 10 million | US\$30 million | US\$ 20 million | US\$ 20 million | US\$ 30 million |
| Number of investor projects funded | N/A | 9 projects in the TFCA investment catalogue funded | 10 projects in the TFCA investment catalogue funded | N/A | 1 project in the TFCA investment catalogue funded | 1 project in the TFCA investment catalogue funded | 1 project in the TFCA investment catalogue funded |
| Biodiversity sector financing model developed and implemented | N/A | N/A | N/A | N/A | Financing model for biodiversity sector developed | Financing model for biodiversity sector finalised | SA financial model reviewed in line with the global model |
| DEA expansion plan approved | DEA expansion plan approved | DEA expansion plan approved | DEA expansion plan approved | DEA expansion plan approved | DEA expansion plan approved | DEA expansion plan approved | DEA expansion plan approved |

Strategic Objective: Adequate, appropriately skilled, transformed and diverse workforce

| Performance Indicators | Audited/ Actual performance | | | Estimated performance 2014/15 | Medium-term targets | | |
|---|-----------------------------|---|--|--|--|--|--|
| | 2011/12 | 2012/13 | 2013/14 | | 2015/16 | 2016/2017 | 2017/2018 |
| Percentage vacancy rate | 11,5% (175/1461) | 11,9% (183/1532) | 19.3% (366/1897)) | 9.5% | 9.5% | 9.5% | 8% |
| Percentage Turnover rate | N/A | N/A | 10% | 10% | 8% | 5% | 5% |
| Percentage implementation of PMDS policy framework (compliance with contracting and assessments requirements) | 98% (781/795) | 75.5% (1105/1299 first biannual assessment reports received (85%) | 73% (83% - 1253/1514 Verifications statements received) | 95% Compliance to contracting requirements | 95% | 95% | 95% |
| Number of Human Resource Development interventions implemented | 100 % WSP (448/448) | 100 interns recruited 30 external bursaries issued 100% of WSP implemented (448 training interventions) | 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 (30 full time and 40 part time) 80% of WSP implemented | 3 Interventions: (100 Interns recruited, 70 bursaries issued; 80% of WSP) | 3 Interventions: (100 Interns recruited, 70 bursaries issued; 80% of WSP) | 3 Interventions: (100 Interns recruited, 70 bursaries issued; 80% of WSP) |
| Percentage compliance to the Employment Equity targets | 56 % (727/1291) | 56% (757/1349) | 56% women (846/1514) | 50% women | 50% women | 50% women | 50% women |
| | N/A | N/A | N/A | 50% Women in SMS | 50% Women in SMS | 50% Women in SMS | 50% Women in SMS |
| | 88 % (1134/1291) | 89% (1197/1349) | 90% blacks (1360/1514) | 90% Blacks | 90% Blacks | 90% Blacks | 90% Blacks |
| | 1,5% (20/1291) | 1,7% (23/1349) | 2% People with disabilities (32/1514) | 2% People with disabilities | 2% People with disabilities | 2% People with disabilities | 2% People with disabilities |

Strategic Objective: Secure harmonious and conducive working environment

| Performance Indicators | Audited/ Actual performance | | | Estimated performance 2014/15 | Medium-term targets | | |
|---|-----------------------------|---|--|--|---|------------------------------------|---------------------------------|
| | 2011/12 | 2012/13 | 2013/14 | | 2015/16 | 2016/2017 | 2017/2018 |
| Average number of days taken to resolve disciplinary cases | N/A | N/A | N/A | 90 days: Misconducts cases | 90 days: Misconducts cases | 90 days: Misconducts cases | 90 days: Misconducts cases |
| | | | | 30 days: Grievance cases | 30 days: Grievance cases | 30 days: Grievance cases | 30 days: Grievance cases |
| Staff satisfaction survey conducted and recommendations implemented | N/A | N/A | N/A | Conduct staff satisfaction survey | Survey conducted and recommendations made to management | 100% implementation of action plan | Conduct survey follow-up survey |
| Percentage implementation of security risk assessment recommendations | N/A | Security threat and risk assessment recommendations | 83% Implementation of security risk assessment recommendations | 90% implementation of security risk assessment recommendations | 90% | 90% | 90% |

Strategic Objective: Strengthened Leadership and embedded DEA culture

| Performance Indicators | Audited/ Actual performance | | | Estimated performance 2014/15 | Medium-term targets | | |
|---|-----------------------------|---------|---------|-------------------------------|--|--|--|
| | 2011/12 | 2012/13 | 2013/14 | | 2015/16 | 2016/2017 | 2017/2018 |
| Percentage SMS development programme implemented | N/A | N/A | N/A | N/A | 80% | 80% | 80% |
| Percentage implementation of planned culture intervention | N/A | N/A | 80% | N/A | 100% implementation of the planned culture interventions annual plan | 100% implementation of the planned culture interventions annual plan | 100% implementation of the planned culture interventions annual plan |

Strategic Objective: Efficient and effective Information Technology systems

| Performance Indicators | Audited/ Actual performance | | | Estimated performance 2014/15 | Medium-term targets | | |
|---|-----------------------------------|---------------------------------|------------------------------------|--|---|---|---|
| | 2011/12 | 2012/13 | 2013/14 | | 2015/16 | 2016/2017 | 2017/2018 |
| Number of Funded Master System Plan (MSP) Initiatives | Master System Plan approved | Master System Plan approved | 7 initiatives implemented | 9 funded Master System Plan initiatives implemented (per schedule) | 9 Funded Master System Plan (MSP) initiatives implemented | 9 Funded Master System Plan (MSP) initiatives implemented | 9 Funded Master System Plan (MSP) initiatives implemented |
| Percentage availability of DEA IT services (EDMS and Email) | N/A | 96% availability of IT Services | 98.06% availability of IT Services | 96% availability of IT Services | 96% availability of IT Services | 99% availability of IT Services | 99 % availability of IT Services |
| Percentage of IT service requests resolved within 24hrs | IT Services resolved within 24hrs | 75% | 80% | N/A | 80% of IT service requests resolved within 24hrs | 85% | 90% |

Strategic Objective: Improved profile, support and capacity for the environment sector

| Performance Indicators | Audited/ Actual performance | | | Estimated performance 2014/15 | Medium-term targets | | |
|--|-------------------------------|--|--|--|---------------------------------|----------------------------------|---------------------------------|
| | 2011/12 | 2012/13 | 2013/14 | | 2015/16 | 2016/2017 | 2017/2018 |
| Number of media statements/speeches issued and opinion pieces published | N/A | 170 media statements and speeches issued | 137 statements/ speeches issued | 120 statements/ speeches issued | 120 statements/ speeches issued | 120 statements / speeches issued | 120 statements/ speeches issued |
| | | 3 opinion piece | 3 opinion pieces published | 6 opinion pieces published | 7 opinion pieces published | 10 opinion pieces published | 8 opinion pieces published |
| Number of communication events including Ministerial Public Participation Programme (PPP) events | 8 Public Participation events | 10 Public Participation events | 10 Public Participation Events hosted | 20 Public Participation events | 14 Public Participation events | 16 Public Participation events | 18 Public Participation events |
| Number of publications produced and distributed | 2 statutory publications | 4 statutory publications | 4 editions of stakeholder publications per annum | 4 editions of stakeholder publications per annum | 4 stakeholder publications | 4 stakeholder publications | 4 stakeholder publications |

Strategic Objective: Improved profile, support and capacity for the environment sector (continued)

| Performance Indicators | Audited/ Actual performance | | | Estimated performance 2014/15 | Medium-term targets | | |
|--|--|--|---|---|---|---|---|
| | 2011/12 | 2012/13 | 2013/14 | | 2015/16 | 2016/2017 | 2017/2018 |
| Number of environmental awareness activities conducted (Learnerships, CAPS training and campaigns) | N/A | 80 teachers trained | 82 teachers trained | 100 teachers trained | 100 teachers trained | 100 teachers trained | 100 teachers trained |
| | N/A | 198 | 100 unemployed youths recruited and learnership programme implemented | 100 unemployed youths recruited and learnership programme implemented | 100 unemployed youths recruited and learnership programme implemented | 100 unemployed youths recruited and learnership programme implemented | 100 unemployed youths recruited and learnership programme implemented |
| | N/A | 8 campaigns | 5 Environmental campaigns | 8 Environmental awareness campaign implemented | 4 Environmental awareness campaign implemented | 8 Environmental awareness campaign implemented | 8 Environmental awareness campaign implemented |
| Number of SETA sector skills plans with environmental focus | NSDS III developed | ESSP implemented | ESSP implemented | 6 Sector skills plans with environmental focus | 12 Sector skills plans with environmental focus | 3 Sector Skill Plan | Review of the plans |
| Number of Integrated Environmental Management (IEM) training session conducted per annum | 274 officials participated in NEMA accredited EIA training | 144 officials participated in NEMA accredited EIA training | 2013/2014 Induction training program developed and implemented | 400 Officials undergoing IEM training per IEM quarterly training program SP 2014/15 | 4 IEM training sessions conducted | 4 IEM training sessions conducted | 4 IEM training sessions conducted |
| Number of municipalities official/ councillors trained on waste management | N/A | N/A | N/A | N/A | 200 | 200 | 200 |

Strategic Objective: Effective partnership, cooperative governance and Local Government support

| Performance Indicators | Audited/ Actual performance | | | Estimated performance 2014/15 | Medium-term targets | | |
|--|--|---|-----------------------------------|--|--|--|--|
| | 2011/12 | 2012/13 | 2013/14 | | 2015/16 | 2016/2017 | 2017/2018 |
| Percentage implementation of the Local government support strategy | Annual review of the IDP's and the functional local government Task team | IDP Review framework; Annual Analysis Reports and Local Government Cooperative Agreements | 50% implementation of annual plan | Annual action plan fully implemented (100% implementation) | 100% of annual action plan implemented | 100% of annual action plan implemented | 100% of annual action plan implemented |

Strategic Objective: Enhanced sector monitoring and evaluation

| Performance Indicators | Audited/ Actual performance | | | Estimated performance 2014/15 | Medium-term targets | | |
|--|---|---|---|---|---|--|--|
| | 2011/12 | 2012/13 | 2013/14 | | 2015/16 | 2016/2017 | 2017/2018 |
| Environmental Programmes external evaluation study conducted and recommendations finalised | N/A | N/A | N/A | Design evaluation study completed Appointment of service provider for impact study finalised | Phase 1 External evaluation study report with recommendation finalised | Phase 2 External evaluation study report with recommendation finalised | Phase 3 External evaluation study report with recommendation finalised |
| Number of Outcome 10 Quarterly progress reports produced | 4 Quarterly Reports approved | 4 Quarterly Reports approved | Outcome 10 2014-2019 | Quarterly reports on the implementation of the delivery agreement | 4 Quarterly reports on the implementation of the delivery agreement | 4 Quarterly reports on the implementation of the delivery agreement | 4 Quarterly reports on the implementation of the delivery agreement |
| SA Environmentally Sustainable Development Indicators Policy makers outlook published | South Africa Environment Outlook (SAEO) Inception report approved by the Minister | Nine SAEO specialist chapters of the report integrated Identified and initiated accreditation process for Protected Areas Geographical dataset | All SAEO specialist chapters of the report integrated Protected Areas Database formally assessed against the South African Quality Assessment Framework (SASQAF) | 2012 SAEO Report published 1 reviewed (NSSD1 M&E Report finalised) | Investigation on availability, accessibility and cost of data finalised Regulations on procedure, format and content of the provincial and metro outlook reports drafted | Regulations gazetted data collected and processed | Regulations Implemented (annual plan) |

Strategic Objective: Enhanced sector monitoring and evaluation (continued)

| Performance Indicators | Audited/ Actual performance | | | Estimated performance 2014/15 | Medium-term targets | | |
|--|-----------------------------|--|---|---|---|--|--|
| | 2011/12 | 2012/13 | 2013/14 | | 2015/16 | 2016/2017 | 2017/2018 |
| Number of high-level environmental and sustainable development threat, weakness/ opportunity early warning and response options researched and reports developed | N/A | Quarterly early warning and/or issue scanning system designed (the QETWOS) | Quarterly Environmental Threat, Weakness and Opportunity Scan (QETWOS) system established, and tested | Quarterly early warning and/or issue scanning reports | 4 quarterly warning and/or issue scanning reports prepared | 4 quarterly warning and/or issue scanning reports prepared | 4 quarterly warning and/or issue scanning reports prepared |
| | N/A | 6 issues investigated – Fracking; Marine mining; Mining and the environment; Peak phosphate; Environmental Offsetting; Outcome 10 air quality target | 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 formally submitted to top management and approved responses developed | 4 emerging issue response options prepared | 4 emerging issue response options prepared | 4 emerging issue response options prepared |
| SA Environmentally Sustainable Development Indicators published | N/A | N/A | 20 Environmental Sustainability Indicators based on 45 variables updated and published by the DEA since 2008 20 NSSD1 Sustainable Development Headline Indicators | NSSD1 M & E Report | Development of the Environmentally sustainable development indicators | Final set of indicators approved | Final set of indicators approved |

Strategic Objective: Strengthened knowledge, science and policy interface

| Performance Indicators | Audited/ Actual performance | | | Estimated performance 2014/15 | Medium-term targets | | |
|---|-----------------------------|---|---|--|---|---|---|
| | 2011/12 | 2012/13 | 2013/14 | | 2015/16 | 2016/2017 | 2017/2018 |
| Environmental sector evidence- policy interface system in place | N/A | Environment sector Research Development and Evidence (R,D&E) framework approved by MINMEC | Coordination and support provided for the development of the sector R,D&E thematic strategies | Sector diagnostic report produced based on R,D&E framework | Change strategy on R,D&E framework developed | Phase 1 of change strategy on R,D&E framework implemented | Phase 2 of change strategy on R,D&E framework implemented |
| Number of environmental sustainability research projects commissioned | N/A | South Africa green economy modelling report initiated | South Africa green economy modelling report published 4 policies researched (SD, GE and SCP) | 1 environmental sustainability policy research project | 1 environmental sustainability policy research project commissioned | 1 environmental sustainability policy research project commissioned | 1 integrated environmental sustainability systematic review research project commissioned and published |

Strategic Objective : Effective knowledge and information management for the sector

| Performance Indicators | Audited/ Actual performance | | | Estimated performance 2014/15 | Medium-term targets | | |
|--|---|--|---|--|---|--|---|
| | 2011/12 | 2012/13 | 2013/14 | | 2015/16 | 2016/2017 | 2017/2018 |
| National Ocean and coastal information management system developed and implemented | No comprehensive ocean and coastal information system and atlas | Needs analysis initiated by describing key aspects of the information system | System specification and design made and project plan determined. Technical development of system initiated | Technical development of the system continued (specifications defined) | Requirement and architectural design finalised | 1st decision support tool implemented and tested | 2nd decision support tool implemented and tested |
| National climate change response M&E system development and implemented | National Climate Change Response Policy | Reviewed MRV capacities and instruments in South Africa | Draft Climate Change Response M&E System developed | N/A | M&E Data sharing framework developed | Data sharing agreements for M&E system developed | Data sharing agreements for M&E system developed |
| | | | | Design of Climate Change response M&E system approved | Web-based platform of the climate change M&E system developed | Web-based platform of the climate change M&E system tested | Web-based platform of the climate change M&E system finalized |

Strategic Objective : Effective knowledge and information management for the sector (continued)

| Performance Indicators | Audited/ Actual performance | | | Estimated performance 2014/15 | Medium-term targets | | |
|--|--|---|---|-------------------------------|---|---|--|
| | 2011/12 | 2012/13 | 2013/14 | | 2015/16 | 2016/2017 | 2017/2018 |
| Number of environmental knowledge and information management systems developed and implemented | Completed Work study investigation into GIS for the Department | GIS intranet available and 3 Environmental sector projects and initiatives supported by GIS | GIS intranet available and 3 Environmental sector projects and initiatives supported by GIS | GIS internet developed | GIS internal & external platforms maintained and key projects supported (SIPs, Operation Phakisa; Enforcement) | GIS internal & external platforms maintained and key projects supported (SIPs, Operation Phakisa; Enforcement) | GIS internal & external platforms maintained and key projects supported (SIPs, Operation Phakisa; Enforcement) |
| | N/A | N/A | Spatial tools: Proof of concept for a pre-screening tool developed Procurement procedure for pre-screening tool in place | N/A | 3 Spatial tools : Pre-screening tool implemented and testing undertaken GIS database developed Proof of Concept and TORs for GEO portal developed | 3 Spatial tools: Pre-screening tool implemented and maintained GIS database maintained Geo Portal piloted | 3 spatial tools : Pre-screening tool implemented and maintained GIS database maintained Geo Portal developed |
| | N/A | Identified and initiated accreditation process for Protected Areas Geographical dataset | SASQAF data improvement plan for the protected areas database generated and implemented | N/A | SASQAF data annual improvement plan for the protected areas database implemented | SASQAF data annual improvement plan for the protected areas database implemented | SASQAF data annual improvement plan for the protected areas database implemented |

Strategic Objective : Effective knowledge and information management for the sector (continued)

| Performance Indicators | Audited/ Actual performance | | | Estimated performance 2014/15 | Medium-term targets | | |
|--|-----------------------------|---------|--|---|--|--|--|
| | 2011/12 | 2012/13 | 2013/14 | | 2015/16 | 2016/2017 | 2017/2018 |
| Number of environmental knowledge and information management systems developed and implemented | N/A | N/A | N/A | N/A | Protected areas database: Private nature reserves finalized Protected areas database stewardship sites data audited | Protected areas database maintained Stewardship data to be captured | Protected areas database maintained |
| | N/A | N/A | Approval of the Bid Specification Committee for the South African National Environmental Information Meta-Database Project | Phase I of the South African National Environmental Information Meta-Database Project finalised | SA National Environmental Information Meta-Database Phase I – Scoping Project completed. | Phase 2 management system architecture complete with initial data to test system | Phase 2 Meta-database tested and finalised |

Strategic Objective: Enhanced international cooperation supportive of SA environmental /sustainable development priorities

| Performance Indicators | Audited/ Actual performance | | | Estimated performance 2014/15 | Medium-term targets | | |
|---|--|---------|--|---|--|--|--|
| | 2011/12 | 2012/13 | 2013/14 | | 2015/16 | 2016/2017 | 2017/2018 |
| Number of South Africa's International Environment and Sustainable Development negotiating positions developed and negotiated | Two positions approved for formal negotiations, a number unrecorded approval for negotiator and ministerial meetings | N/A | Climate Investment funds; UNFCCC long term finance; Green Climate fund and Adaptation Fund | 2 Climate change Positions for formal international engagements (UNFCCC) developed and approved | 2 Climate change Positions for formal international engagements (UNFCCC and IPCC) approved | 2 Climate change Positions for formal international engagements (UNFCCC and IPCC) developed and approved | 2 Climate change Positions for formal international engagements (UNFCCC and IPCC) developed and approved |

Strategic Objective: Enhanced international cooperation supportive of SA environmental /sustainable development priorities (continued)

| Performance Indicators | Audited/ Actual performance | | | Estimated performance 2014/15 | Medium-term targets | | |
|---|--|---|---|--|--|--|--|
| | 2011/12 | 2012/13 | 2013/14 | | 2015/16 | 2016/2017 | 2017/2018 |
| Number of South Africa's International Environment and Sustainable Development negotiating positions developed and negotiated | Positions approved for formal negotiations | Positions approved for formal negotiations | Positions prepared, negotiated and reported for: Ramsar Convention UNCCD IPBES | 10 Biodiversity positions developed | 4 Biodiversity positions developed (WHC; Ramsar; UNCCD; AEWA,) | 2 Biodiversity positions developed (CBD/WHC) | 3 Biodiversity positions developed (WHC,UNCCD,CMS) |
| | Positions approved for formal negotiations | Positions approved for formal negotiations | 4 chemicals and waste position papers developed | 3 chemicals and waste position papers developed | 5 chemicals and waste position papers developed | 5 chemicals and waste position papers developed | 2 chemicals and waste position papers developed |
| | N/A | N/A | Cabinet approval to evaluate the possibility of trade in rhino horn as part of interventions to reduce poaching | Appointment of Committee of Inquiry | Report on recommendations on a possible trade in rhino finalized and approved by Cabinet | Implementation plan on approved Rhino recommendation/s developed | Annual plan on approved recommendations implemented |
| Number of International Environmental Management engagements coordinated | N/A | N/A | N/A | N/A | 16 Bilateral / Pleurilateral engagements coordinated (Africa, BRICS, S-S, S-N) | 16 Bilateral / Pleurilateral engagements coordinated (Africa, BRICS, S-S, S-N) | 16 Bilateral / Pleurilateral engagements coordinated (Africa, BRICS, S-S, S-N) |
| | N/A | N/A | N/A | N/A | 3 Multilateral engagements coordinated (IEG) | 3 Multilateral engagements coordinated (IEG) | 3 Multilateral engagements coordinated (IEG) |
| | N/A | N/A | N/A | N/A | 3 Sustainable Development engagements coordinated | 2 Sustainable Development engagements coordinated | 2 Sustainable Development engagements coordinated |
| South Africa's preparations for hosting of the CITES CoP17 coordinated | N/A | Cabinet approval to host CITES CoP 17 in rhino horn | CITES CoP17 Local Organising Committee established | CITES CoP17 Local Organising Committee action plan developed | Local Organising Committee Action Plan for hosting of CITES CoP17 finalised | CITES decisions and Resolutions implemented (as per schedule) | N/A |

Strategic Objective: Enhanced international cooperation supportive of SA environmental /sustainable development priorities (continued)

| Performance Indicators | Audited/ Actual performance | | | Estimated performance 2014/15 | Medium-term targets | | |
|--|---|---|---|--|--|---|--|
| | 2011/12 | 2012/13 | 2013/14 | | 2015/16 | 2016/2017 | 2017/2018 |
| Mandatory international reports prepared and submitted within time frame | Second National Communication | Second National Communication developed | Second National Communication submitted to the UNFCCC | Principles and procedures for compilation of TNC finalised | Draft third National Communication developed | Third National Communication finalised | Third National Communication submitted to the UNFCCC |
| | N/A | Draft GHG inventory in place | GHG Inventory 2000-2010 finalised | Draft GHG Inventory 2000-2012 compiled | Draft Second Bi-ennial Update Report developed | Second Bi-ennial Update Report finalized | Second Bi-ennial Update Report submitted to the UNFCCC |
| | National reports developed and submitted | National reports developed and submitted | National reports developed and submitted | National reports developed and submitted | 5 National reports submitted: Cartagena Protocol WHC MAB Programme AEWA TFCA country report | 4 National reports submitted | 4 National reports submitted |
| | Annual London Convention dumping report submitted | Annual London Convention dumping report submitted | Annual London Convention dumping report submitted | Annual London Convention dumping report submitted | Annual London Convention dumping report submitted | Annual London Convention dumping report submitted | Annual London Convention dumping report submitted |
| | 2010/11 NEMA S26 report tabled in Parliament | 2011/12 NEMA S26 report tabled in Parliament | 2012/13 NEMA S26 report tabled in Parliament | 2013/14 NEMA S26 report tabled in Parliament | 2014/15 NEMA S26 report tabled in Parliament | 2015/16 NEMA S26 report tabled in Parliament | 2016/17 NEMA S26 report tabled in Parliament |

PROGRAMME 1: QUARTELY TARGETS

Strategic Objective: Equitable and sound corporate governance

| Performance indicator | Baseline | Annual target 2015/16 | Quarterly targets | Enabling conditions/ resource considerations | Evidence (means of verification) |
|--|---|---|---|---|---|
| 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 & APP | 100 % compliance with statutory tabling and prescripts (All MPAT Standards with moderated score of 3 and above) | Q1-Q4: Facilitate compliance with legislation, submission of reports/ plans and implementation and monitoring of MPAT improvement plan Q4: 100 % compliance with statutory tabling and prescripts | Human resources | Proof submission of reports/plans and other compliance requirements |
| Unqualified audit report | 2012/13 Unqualified audit report | Unqualified audit report | Q1: Submit 2014/15 financial statements and performance information on predetermined objectives to AGSA for auditing Q1-Q4: Facilitate implementation of systems of internal controls Support internal audit processes and implement agreed management action from findings | Human resources | External audit report from AGSA |
| Percentage adherence to Cabinet and Cluster schedule as per approved protocol | 93% | 100% | Q1-Q4 100% | Human resources | Report on compliance with Cabinet |
| Percentage expenditure | 96 % [R4 942 661/ R5 175 321] Expenditure (excluding the Green Fund is 99.7 percent) | 98 % | Q1: 23 % Q2: 43 % Q3: 72 % Q4: 98 % | Human resources | Expenditure reports |
| Percentage of expenditure on affirmative procurement | 61 % (R879 665 892 spent on BEE out of total expenditure of R1 447 933 826) | 61 % | Q1- Q4: 61% | Human resources | Supplier Database and BEE report |

Strategic Objective: Value focused funding and resourcing (leveraged public and private sector investments)

| Performance indicator | Baseline | Annual target 2015/16 | Quarterly targets | Enabling conditions/ resource considerations | Evidence (means of verification) |
|--|--|---|---|--|--|
| 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 | Q1: US\$ 5 mil | Human resource and favourable global economic environment | Proof of funding mobilized |
| | | | Q2: US\$ 5 mil | | |
| | | | Q3: US\$ 5 mil | | |
| | | | Q4: US\$ 5 mil | | |
| Number of investor projects funded | 10 projects in the TFCA investment catalogue funded | 1 project in the TFCA investment catalogue funded | Q1: Investment projects in the TFCA catalogue promoted to investors via different avenues | Support from partner countries | Proof of funding |
| | | | Q2: Investment projects in the TFCA catalogue promoted to investors via different avenues | Financial resources to undertake investment promotion activities | |
| | | | Q3: Investment leads identified and negotiations facilitated | | |
| | | | Q4: One project funded (secured investor for development and/or operationalisation) | | |
| Biodiversity sector financing model developed and implemented | N/A | Financing model for biodiversity sector developed | Q1 - Q2: Stakeholder engagement | Support from partners | Institutional review, cost assessment reports and findings |
| | | | Q3: Policy and institutional review finalised | Support from donors | |
| | | | Q4: Cost assessment finalised and model developed | | |
| DEA expansion plan approved | DEA expansion plan approved | DEA expansion plan approved | Q3: Framework document to programme managers prepared and circulated | Human resources | Approved expansion plan |
| | | | Q4: DEA expansion plan approved | | |

Strategic Objective: Adequate, appropriately skilled, transformed and diverse workforce

| Performance indicator | Baseline | Annual target 2015/16 | Quarterly targets | Enabling conditions/ resource considerations | Evidence (means of verification) |
|---|--|--|---|---|---|
| Percentage vacancy rate | 19.3% (366/1897) | 9.5% | Q1: 9.8% | Human and financial resources | Persal Report |
| | | | Q2: 9.7% | | |
| | | | Q3: 9.6% | | |
| | | | Q4: 9.5% | | |
| Percentage Turnover rate | 10% | 8% | Q1: 2% | Financial resources | Persal Report |
| | | | Q2: 4% | | |
| | | | Q3: 6% | | |
| | | | Q4: 8% | | |
| Percentage implementation of PMDS policy framework (compliance with contracting and assessments requirements) | 73% (83% - 1253/1514 Verifications statements received) | 95% | Q1-Q4: 95% Compliance with submission of contracting and reporting requirements as per policy | Human resources | PMDS compliance Register |
| Number of Human Resource Development interventions 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) | Q1: Recruit 100 interns Workplace skills plan approved 20% WSP implemented | Corporation from internal stakeholders | Approval for interns WSP implementation report Bursaries approval |
| | | | Q2: Implement 40% of WSP | | |
| | | | Q3: Implement 60% of WSP 30 bursaries to full time students and 40 bursaries to part time students | | |
| | | | Q4: Implement 80% of WSP | | |

Strategic Objective: Adequate, appropriately skilled, transformed and diverse workforce (continued)

| Performance indicator | Baseline | Annual target 2015/16 | Quarterly targets | Enabling conditions/ resource considerations | Evidence (means of verification) |
|--|---------------------------------------|-----------------------------|--------------------------------------|---|-------------------------------------|
| Percentage compliance to the Employment Equity targets | 56% women (846/1514) | 50% women | Q1-Q4: 50% Women | Human resources / availability of relevant skills | Persal report |
| | N/A | 50% Women in SMS | Q1: 44% | | |
| | | | Q2: 46% | | |
| | | | Q3: 48% | | |
| | | | Q4: 50% | | |
| | 90% blacks (1360/1514) | 90% Blacks | Q1 - Q4: 90% | | |
| | 2% People with disabilities (32/1514) | 2% People with disabilities | Q1 – Q4: 2% People with disabilities | | |

Strategic Objective: Secure, harmonious and conducive working environment

| Performance indicator | Baseline | Annual target 2015/16 | Quarterly targets | Enabling conditions/ resource considerations | Evidence (means of verification) |
|---|--|--|--|---|--|
| Average number of days taken to resolve disciplinary cases | N/A | 90 days: Misconducts cases | Q1-Q4: 90 days | Human and financial resources | Labour relations case database |
| | | 30 days: Grievance cases | Q1-Q4: 30 days | | |
| Staff satisfaction survey conducted and recommendations implemented | N/A | Survey conducted and recommendations made to management | Q1: N/A | Human and financial resources | Survey report Survey questionnaire |
| | | | Q2: Survey developed | | |
| | | | Q3: Survey distributed and responses coordinated | | |
| | | | Q4: Survey responses analysed and recommendations made to management | | |
| Percentage implementation of security risk Assessment recommendations | 83% Implementation of security risk assessment recommendations | 90% security risk assessment recommendations implemented | Q1: Project plan finalised | Human and financial resources | Security risk assessment report and implementation status report |
| | | | Q2: 50% of security risk assessment recommendations implemented | | |
| | | | Q3: 75% of security risk assessment recommendations implemented | | |
| | | | Q4: 90% of security risk assessment recommendations implemented | | |

Strategic Objective: Strengthened Leadership and embedded DEA culture

| Performance indicator | Baseline | Annual target 2015/16 | Quarterly targets | Enabling conditions/ resource considerations | Evidence (means of verification) |
|---|----------|--|-------------------------|---|---|
| Percentage SMS development programme implemented | N/A | 80% | Q1: 20% | Human and financial resources | SMS development programme implementation report |
| | | | Q2: 40% | | |
| | | | Q3: 60% | | |
| | | | Q4: 80% | | |
| Percentage implementation of planned culture intervention | 80% | 100% implementation of the planned culture interventions annual plan | Q1: 25% implementation | Staff and management participation | Culture plan implementation report |
| | | | Q2: 50% implementation | Human and financial resources | |
| | | | Q3: 75% implementation | | |
| | | | Q4 :100% implementation | | |

Strategic Objective: Efficient and effective Information Technology systems

| Performance indicator | Baseline | Annual target 2015/16 | Quarterly targets | Enabling conditions/ resource considerations | Evidence (means of verification) |
|---|------------------------------------|---|--|---|----------------------------------|
| Number of Funded Master System Plan (MSP) Initiatives | 7 initiatives implemented | 9 Funded Master System Plan (MSP) initiatives implemented | Q1-Q4: 9 funded MSP initiatives implemented per schedule | Human and financial resources | Project implementation reports |
| Percentage availability of DEA IT services (EDMS and Email) | 98.06% availability of IT Services | 96% availability of IT Services | Q1 – Q4: 96% availability of IT services | Human and financial resources | Quarterly system report |
| Percentage of IT service requests resolved within 24hrs | 80% | 80% of IT service requests resolved within 24hrs | Q1-Q4: 80% of IT service requests resolved within 24hrs | Human and financial resources | Quarterly system report |

Strategic Objective: Improved profile, support and capacity for the environment sector

| Performance indicator | Baseline | Annual target 2015/16 | Quarterly targets | Enabling conditions/ resource considerations | Evidence (means of verification) |
|--|--|---|--|---|-------------------------------------|
| Number of media statements/speeches issued and opinion pieces published | 137 statements/ speeches issued | 120 statements/ speeches issued | Q1 - Q4: 30 statements / speeches issued per quarter | Human and financial resources | Media statement / speech report |
| | 3 opinion pieces published | 7 opinion pieces published | Q1 - Q3: 2 opinion pieces per quarter | | Published opinion pieces |
| | | | Q4: 1 opinion piece | | |
| Number of communication events including Ministerial Public Participation Programme (PPP) events | 10 Public Participation Events hosted | 14 Public Participation events | Q1: 5 events | | Report on events /posters |
| | | | Q2 - Q4: 3 events per quarter | | |
| Number of publications produced and distributed | 4 editions of stakeholder publications per annum | 4 stakeholder publications | Q1 - Q4 :1 edition of stakeholder publications | | Copies of publications |
| Number of environmental awareness activities conducted (Learnerships, CAPS training and campaigns) | 82 teachers trained | 100 teachers trained | Q1 - Q2: 50 teachers trained per quarter | | Teacher training manuals |
| | | | Q3: Needs assessment conducted | | Register of attendance |
| | | | Q4: Summative Training Report | | |
| | 100 unemployed youths recruited and learnership programme implemented | 100 unemployed youths recruited and learnership programme implemented | Q1: 100 learners recruited | | Appointment letters |
| | | | Q2- Q4 Implementation of the learnership programme as per schedule | | Attendance register |
| | 5 Environmental campaigns | 4 Environmental awareness campaign implemented | Q1: Rhino campaign Waste Management EPWP Campaign | | Copy of quarterly report |
| | | | Q2 - Q3: Rhino campaign per quarter Waste Management per quarter Climate Change Campaign per quarter EPWP Campaign per quarter | | Campaign plans and reports |
| | | | Q4: Waste Management Campaign Rhino Awareness Plan EPWP Awareness Plan | | |
| | | | | | |

Strategic Objective: Improved profile, support and capacity for the environment sector (continued)

| Performance indicator | Baseline | Annual target 2015/16 | Quarterly targets | Enabling conditions/ resource considerations | Evidence (means of verification) |
|--|---|--|---|---|--|
| Number of SETA sector skills plans with environmental focus | ESSP implemented | 12 Sector skills plans with environmental focus | Q1 - Q2: Consultation and engagement with the SETAs | Cooperation from key relevant stakeholders | 12 Sector skills plans/report |
| | | | Q3: Review of the 6 Sector Skills Plans | | |
| | | | Q4: Review of the 6 Sector Skills Plans | | |
| Number of Integrated Environmental Management (IEM) training session conducted per annum | 2013/2014 Induction training program developed and implemented | 4 IEM training sessions conducted | Q1-Q4: 1 IEM training sessions conducted per quarter | Human and financial resources and support from provinces | Training programme and attendance registers |
| Number of municipalities official/councillors trained on waste management | N/A | 200 | Q1: Develop/Assess training needs | Human and financial resources Co-operation from Municipalities | Training attendance registers |
| | | | Q2: Develop training manual | | |
| | | | Q3: 100 trained | | |
| | | | Q4: 100 trained | | |

Strategic Objective: Effective partnership, cooperative Governance and Local Government support

| Performance indicator | Baseline | Annual target 2015/16 | Quarterly targets | Enabling conditions/ resource considerations | Evidence (means of verification) |
|---|--------------------------------------|---|---|---|-------------------------------------|
| Percentage implementation of the Local government support strategy | 50% implementation of annual plan | 100% of annual action plan implemented | Q1-Q4 100% implementation of the LGS strategy | 12 Sector skills plans | Implementation report |

Strategic Objective: Enhanced sector monitoring and evaluation

| Performance indicator | Baseline | Annual target 2015/16 | Quarterly targets | Enabling conditions/ resource considerations | Evidence (means of verification) |
|--|---|---|---|--|---|
| Environmental Programmes external evaluation study conducted and recommendations finalised | N/A | Phase 1 External evaluation study report with recommendation finalised | Q1: Approved inception report Q2: Final data collection instruments Q3: Draft evaluation report Q4: Phase 1 final evaluation report | Human and financial resources | External evaluation study report |
| Number of Outcome 10 Quarterly progress reports produced | Outcome 10 2014-2019 | 4 Quarterly reports on the implementation of the delivery agreement | Q1-Q4: 4 Approved quarterly progress reports | Cooperation and participation of key stakeholders | Approved Quarterly progress reports |
| SA Environmentally Sustainable Development Indicators Policy makers outlook published | All SAE0 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 | Q1 – Q3: Investigation on availability, accessibility and cost of data Q4: Compile a consolidated investigation report; and Draft regulations or guidelines on procedure, format and content of the provincial and metro outlook reports | Human and financial resources; cooperation from key stakeholders | Investigation report Draft regulations |

Strategic Objective: Enhanced sector monitoring and evaluation (continued)

| Performance indicator | Baseline | Annual target 2015/16 | Quarterly targets | Enabling conditions/ resource considerations | Evidence (means of verification) | |
|--|--|---|--|--|--|--|
| 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 | Q1- Q4: 1 Early warning and/or issue scanning reports prepared and submitted to management per quarter | Human and financial resources ; cooperation from relevant stakeholders | Proof of submission and copy of reports/ presentations | |
| | 6 issues investigated Shale gas carbon footprint; Peak phosphate; Environmental Offsetting; National Evaluations; MTSF 2014-2019; SIP 19 | 4 emerging issue response options prepared | Q1- Q4: 1 Emerging issue response options prepared and submitted to management per quarter | | | |
| | 4 issue response options Shale gas carbon footprint; National Evaluations; MTSF 2014-2019 | | | | | |
| SA Environmentally Sustainable Development Indicators published | 20 Environmental Sustainability Indicators based on 45 variables updated and published by the DEA since 2008 | Development of the Environmentally sustainable development indicators | Q1: Stakeholder consultation to initiate the drafting of the indicators | Human and financial resources /stakeholder cooperation | Final report and list of indicators | |
| | | | Q2: First draft of indicator in place | | | |
| | 20 NSSD1 Sustainable Development Headline Indicators | | Q3: Review and consolidate stakeholder’s inputs into the draft indicator | | | |
| | | | Q4: Final draft of indicators list in place | | | |

Strategic objective: Strengthened knowledge, science and policy interface

| Performance indicator | Baseline | Annual target 2015/16 | Quarterly targets | Enabling conditions/ resource considerations | Evidence (means of verification) |
|---|--|---|--|--|---|
| 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 | Q1: Consultations on evidence-based change strategy development Q2-Q3: Consultation and drafting on Evidence-based change strategy Q4: Finalise evidence-based change strategy | Human and financial resources, cooperation from stakeholders | Draft and final change strategy document |
| 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 | Q1: Environmental sustainability policy research area identified and consulted | | |
| | | | Q2: Environmental sustainability policy research initiated | | |
| | | | Q3: Environmental sustainability policy research continued and zero draft report consulted | | |
| | | | Q4: Environmental sustainability policy research report consulted and finalised | | |

Strategic Objective : Effective knowledge and information management for the sector

| Performance indicator | Baseline | Annual target 2015/16 | Quarterly targets | Enabling conditions/ resource considerations | Evidence (means of verification) |
|--|--|---|--|--|-------------------------------------|
| 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 | Q1: Develop project plan and user-needs analysis and Identify national partners Q2: Analysis of internally (DEA) available information Q3: Information priorities for system determined Q4: Define structure of system and identify Marine Spatial Planning requirements for the system | Human and financial resources /stakeholder cooperation | System architectural designs |

Strategic Objective: Effective knowledge and information management for the sector (continued)

| Performance indicator | Baseline | Annual target 2015/16 | Quarterly targets | Enabling conditions/ resource considerations | Evidence (means of verification) |
|---|--|---|--|--|-------------------------------------|
| National climate change response M&E system development and implemented | Draft Climate Change Response M&E System developed | M&E data sharing framework developed | Q1: Mapping of existing legal, regulatory and contractual frameworks that can support data-sharing for the CC M&E system | Human and financial resources /stakeholder cooperation | System architectural designs |
| | | | Q2: Framework to enable effective data-sharing for the CC M&E system drafted | | |
| | | | Q3: Framework to enable effective data-sharing for the CC M&E system presented and discussed at IGCCC and MINTECH | | |
| | | | Q4: Framework to enable effective data-sharing for the CC M&E system finalised | | |
| | | Web-based platform of the climate change M&E system developed | Q1: Procurement process to appoint a service provider initiated | Human and financial resources /stakeholder cooperation | Data sharing framework |
| | | | Q2: Procurement process to appoint a service provider finalised | | |
| | | | Q3: Domestic and International Systems review concluded | | |
| | | | Q4: User Requirement Specification (URS) work finalised | | |

Strategic Objective: Effective knowledge and information management for the sector (continued)

| Performance indicator | Baseline | Annual target 2015/16 | Quarterly targets | Enabling conditions/ resource considerations | Evidence (means of verification) |
|--|--|--|--|---|---|
| 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) | Q1: Review GIS internal and external platforms Procure and maintain GIS data | Human and financial resources | GIS system Maintenance and support report |
| | | | Q2-Q4: GIS internal and external platforms maintained and updated Procure and maintain GIS data | | |
| | | | | | |
| | 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 | Q1: Spatial tools developed and implemented: Deploy and test the pre-screening tool | Human and financial resources | Project reports |
| | | | Q2: Spatial tools developed and implemented: Testing completed of the pre-screening tool Audit GIS database GEO portal proof of concept prepared | | |
| | | | Q3: Spatial tools developed and implemented: Pre-screening tool fully operational and tested GIS database updated Consultation on the concept for the development of an environmental sector geo portal | | |
| | | | Q4: Spatial tools developed and implemented: GEO Portal developed and operational TOR for the development of an environmental sector Geo portal prepared Maintain GIS database | | |
| | SASQAF data improvement plan for the protected areas database generated and implemented | SASQAF data annual improvement plan for the protected areas database implemented | Q1: Develop work plan for year 2 of the SASQAF improvement plan | Human and financial resources | SASQAF data annual improvement plan implementation report |
| | | | Q2 – Q4: Execute work plan for year 2 of the SASQAF improvement plan | | |

Strategic Objective: Effective knowledge and information management for the sector (continued)

| Performance indicator | Baseline | Annual target 2015/16 | Quarterly targets | Enabling conditions/ resource considerations | Evidence (means of verification) |
|--|--|---|---|--|---|
| Number of environmental knowledge and information management systems developed and implemented | N/A | Protected areas database: Private nature reserves finalised | Q1: Protected areas database review and finalisation the private nature reserves | Human and financial resources | Protected areas database Audit report on stewardship sites |
| | | Protected areas database stewardship sites data audited | Q2 – Q4: Audit data sources for the Protected areas database stewardship sites Private nature reserves database updated | | |
| | 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 | Q1: Project inception meeting; stakeholder workshop; international metadata systems report | Human and financial resources /stakeholder cooperation | Project scoping report |
| | | | Q2: Draft status quo chapter/s for Final Project Report; stakeholder workshop report; initial dataset identification criteria | | |
| | | | Q3: Initial dataset list and Gap analysis | | |
| | | | Q4: Stakeholder workshop and final project scoping report completed | | |

Strategic Objective: Enhanced international cooperation supportive of SA environmental /sustainable development priorities

| Performance indicator | Baseline | Annual target 2015/16 | Quarterly targets | Enabling conditions/ resource considerations | Evidence (means of verification) |
|---|---|--|---|--|-------------------------------------|
| 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 | Q1: Position developed: UNFCCC (ADP 2-9, SBI 42, SBSTA 42) IPCC 42 (Future work of the IPCC) | Human and financial resources /stakeholder cooperation | Position papers |
| | | | Q2: Position developed UNFCCC ADP 2-10 | | |
| | | | Q3: Position developed: UNFCCC (ADP 2-11, SBI 43, SBSTA 43, COP 21, CMP11) IPCC 43 (Future Work of the IPCC and scoping for new assessment cycle AR6) | | |
| | | | Q4: Position researched, negotiated and reported for the following meetings: UNFCCC ADP 2-12 | | |
| | Positions prepared, negotiated and reported for: Ramsar Convention UNCCD IPBES | 4 Biodiversity positions developed (WHC; Ramsar; UNCCD & AEWA) | Q1: Positions developed for Ramsar COP 12 | | |
| | | | Q2: Positions developed: AEWA UNCCD COP 12 | | |
| | | | Q3: Positions developed WHC | | |
| | 4 chemicals and waste position papers developed | 5 chemicals and waste position papers developed | Q2: 5 chemicals and waste position papers developed | | Approved Cabinet recommendations |
| | 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 | Q1-Q4: Committee of Inquiry meeting coordinated and held Technical Advisory Committee meeting coordinated and held | | |
| | | | Q2: Inter-Ministerial Committee meeting organised and report compiled | | |
| | | | Q3: Stakeholder workshop organised and report submitted to committee of Inquiry; technical advisory committee meeting coordinated and held; inter-Ministerial Committee meeting organised and report compiled | | |
| | | | Q4: Recommendations relating to a possible trade in rhino horn submitted to Cabinet | | |

Strategic Objective: Enhanced international cooperation supportive of SA environmental /sustainable development priorities (continued)

| Performance indicator | Baseline | Annual target 2015/16 | Quarterly targets | Enabling conditions/ resource considerations | Evidence (means of verification) |
|--|--|--|--|--|---|
| Number of International Environmental Management engagements coordinated | N/A | 16 Bilateral / Pleurilateral engagements coordinated (Africa, BRICS, S-S, S-N) | Q1- Q4: Coordinate 16 Bilateral / Pleurilateral international engagements and prepare briefing notes for scheduled engagements | Human and financial resources /stakeholder cooperation | Briefing notes and engagements reports / agreements |
| | N/A | 3 Multilateral engagements coordinated (IEG) | Q1-Q4: Coordinate 3 Multilateral international engagements and prepare briefing notes for scheduled engagements | | |
| | N/A | 3 Sustainable Development engagements coordinated | Q1-Q4: Coordinate 3 Sustainable Development international engagements and prepare briefing notes for scheduled engagements | | |
| 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 | Q1: Local organising Committee (LoC) meeting organised | | Implementation of action plan and report |
| | | | Q2: Report of LoC compiled Draft action plan for the hosting of CITES CoP 17 developed | | |
| | | | Q3: Local organising Committee (LoC) meeting organised Report of LoC meeting compiled | | |
| | | | Q4: Local organising Committee meeting organised Action Plan for the hosting of CITES CoP17 finalised and submitted for approval | | |

Strategic Objective: Enhanced international cooperation supportive of SA environmental /sustainable development priorities (continued)

| Performance indicator | Baseline | Annual target 2015/16 | Quarterly targets | Enabling conditions/ resource considerations | Evidence (means of verification) |
|--|---|--|--|--|--------------------------------------|
| Mandatory international reports prepared and submitted within time frame | Second National Communication submitted to the UNFCCC | Draft Third National Communication developed | Q1: TNC Authors appointed | Human and financial resources /stakeholder cooperation | Final report |
| | | | Q2: Progress report on the compilation of the TNC finalised | | |
| | | | Q3: TNC Authors workshop hosted | | |
| | | | Q4: TNC Zero- Order Draft finalised | | |
| | GHG Inventory 2000-2010 finalised | Draft Second Bi-ennial Update Report developed | Q1: Scoping of the 2nd BUR finalised | | Draft Second Bi-ennial Update Report |
| | | | Q2: Data and information collection process for the 2nd BUR initiated | | |
| | | | Q3: Data and information collection process for the 2nd BUR finalised | | |
| | | | Q4: 2nd BUR Zero-order Draft (ZOD) developed | | |
| | National reports developed and submitted | 5 National reports submitted: Cartagena Protocol WHC MAB Programme AEWA TFCA country report | Q1-Q4: 5 National reports prepared and submitted within required timeframe | | Report and proof of submission |
| | | | | | |
| | Annual London Convention dumping report submitted | Annual London Convention dumping report submitted | Q4: Annual London Convention dumping report submitted | | |
| | 2012/13 NEMA S26 report tabled in Parliament | 2014/15 NEMA S26 report tabled in Parliament | Q1: 2014/15 NEMA S26 report prepared and tabled in Parliament | Human and financial resources | Report and proof of tabling |

PROGRAMME 2: LEGAL, AUTHORISATIONS, COMPLIANCE AND ENFORCEMENT

Purpose: Promote the development and implementation of an enabling legal regime and licensing/ authorisation system to ensure enforcement and compliance with environmental law

Strategic Objective: Improved compliance with environmental legislation

| Performance Indicators | Audited/ Actual performance | | | Estimated performance 2014/15 | Medium-term targets | | |
|--|-----------------------------|---|--|--|---|-----------------------------|-----------------------------|
| | 2011/12 | 2012/13 | 2013/14 | | 2015/16 | 2016/2017 | 2017/2018 |
| Percentage of administrative enforcement actions resulting in compliance | 65% | 82% | 75% | 75% | 80% | 80% | 80% |
| Number of environmental administrative enforcement actions issued | N/A | N/A | N/A | N/A | 180 | 210 | 220 |
| Number of criminal cases finalised and dockets handed over to the NPA | 17 | 17 | 24 | 26 | 28 | 32 | 32 |
| Number of environmental authorisations inspected for compliance | 46 | N/A | 125 | 135 | 140 | 155 | 165 |
| Number of joint compliance operations conducted | N/A | N/A | N/A | N/A | 7 | 12 | 20 |
| Number of officials trained in environmental compliance and enforcement | 242 | 242 | 260 | 240 | 280 | 300 | 320 |
| Number of environmental compliance promotion campaigns conducted | N/A | N/A | N/A | N/A | 5 | 7 | 10 |
| Number of interventions implemented in support of the integrated strategic management of Rhino populations | N/A | 3 Compliance operations/ inspections organised and executed (Operation Hunt; Operation Compliance | 1 intervention implemented for the safety and security of wildlife including rhinos MoU with SSA Key negotiations with strategic government partners | 4 interventions implemented for the safety and security of rhinoceros populations in South | 4 interventions implemented: Multilaterals and Bilateral interventions implemented Law enforcement and other joint collaborations co-ordinated Database/ wildlife information system framework developed Study on impacts of Rhino poaching and opportunities for development of wildlife economies conducted | 4 interventions implemented | 4 interventions implemented |

Strategic Objective: Coherent and aligned multi-sector regulatory system and decision support across Government

| Performance Indicators | Audited/ Actual performance | | | Estimated performance 2014/15 | Medium-term targets | | |
|---|---|---|--|---|---|--|--|
| | 2011/12 | 2012/13 | 2013/14 | | 2015/16 | 2016/2017 | 2017/2018 |
| Number of interventions for streamlining environmental authorisation/management developed | EIA and EMF regulations in place EIAMS subtheme reports submitted to PSC for approval and two EMF for priority areas in draft form | Amendments to the EIA regulations drafted; draft standard for the 4x4 industry developed; EIAMS Second draft; theme reports; draft EMF strategy available; 2 national EMFs finalised; 6 provincial EMFs approved by the Minister; draft Ports guideline available; aquaculture guideline gazetted for comment; social Infrastructure guideline initiated; draft matrix for Interventions for stream lining; environmental authorisation for SIP | 2 additional IEM Instruments evaluated, adjusted or developed | 1 Legal 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 | 1 additional IEM Instruments developed | 1 additional IEM Instruments developed |
| | | | N/A | N/A | 24H regulations gazetted for implementation | Analysis and recommendation on the EAPASA developed | Analysis and recommendation on the EAPASA finalised |
| | | | 3 Interventions for streaming environmental authorisations for SIP and IPAP priorities under development | 6 interventions for streamlining environmental authorisations for SIP and IPAP priorities developed | 2 Strategic Environmental Management initiatives implemented : Shale gas : Environmental attributes, baseline sensitivity identified and stakeholder consultation conducted Draft sensitivity map for the aquaculture SEA developed | 3 intervention on Strategic Environmental Management initiatives coordinated | 3 intervention on Strategic Environmental Management initiatives coordinated |

Strategic Objective: Coherent and aligned multi-sector regulatory system and decision support across Government (continued)

| Performance Indicators | Audited/ Actual performance | | | Estimated performance 2014/15 | Medium-term targets | | |
|---|---|---|---|--------------------------------------|--|---|---|
| | 2011/12 | 2012/13 | 2013/14 | | 2015/16 | 2016/2017 | 2017/2018 |
| Number of interventions for streamlining environmental authorisation/management developed | EIA and EMF regulations in place EIAMS subtheme reports submitted to PSC for approval and two EMF for priority areas in draft form | Amendments to the EIA regulations drafted; draft standard for the 4x4 industry developed; EIAMS Second draft; theme reports; draft EMF strategy available; 2 national EMFs finalised; 6 provincial EMFs approved by the Minister; draft Ports guideline available; aquaculture guideline gazetted for comment; social Infrastructure guideline initiated; draft matrix for Interventions for stream lining; environmental authorisation for SIP | N/A | 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 | 1 additional interventions for streamlining environmental management | 1 additional interventions for streamlining environmental management |
| Number of environmental sustainability policies reviewed | National Framework for Sustainable Development and National Strategy for Sustainable Development were endorsed by Cabinet in 2008 and 2011 respectively | 4 policies formulated (sustainable development research strategy & green economy research strategy; green economy framework; sustainable consumption production framework) | 4 policies and research strategies formulated | Concept document developed for NSSD2 | Environmental sustainability policy action plan developed | Environmental sustainability policy action plan implemented(Phase 1) | Environmental sustainability policy action plan implemented(Phase 2) |

PROGRAMME 2: QUARTELY TARGETS

Strategic Objective: Improved compliance with environmental legislation

| Performance indicator | Baseline | Annual target 2015/16 | Quarterly targets | Enabling conditions/ resource considerations | Evidence (means of verification) |
|--|----------|-----------------------|--|--|--------------------------------------|
| Percentage of administrative enforcement actions resulting in compliance | 75% | 80% | Q1-Q4: Issuing of enforcement actions and monitoring of compliance/conducting site inspections Q4: Annual report on state of compliance | Human and financial resources | Compliance Schedule |
| Number of environmental administrative enforcement actions issued | N/A | 180 | Q1: 45 | | Signed copies of enforcement notices |
| | | | Q2: 53 | | |
| | | | Q3: 52 | | |
| | | | Q4: 30 | | |
| Number of criminal cases finalised and dockets handed over to the NPA | 24 | 28 | Q1: 6 | | Acknowledgement letters from NPA |
| | | | Q2: 8 | | |
| | | | Q3: 8 | | |
| | | | Q4: 6 | | |
| Number of environmental authorisations inspected for compliance | 125 | 140 | Q1-Q4: 35 per quarter | Human and financial resources/ cooperation from key stakeholders | Quarterly Inspection Reports |
| Number of joint compliance operations conducted | N/A | 7 | Q1: 2 | | Operation reports |
| | | | Q2: 2 | | |
| | | | Q3: 1 | | |
| | | | Q4: 2 | | |

Strategic Objective: Improved compliance with environmental legislation (continued)

| Performance indicator | Baseline | Annual target 2015/16 | Quarterly targets | Enabling conditions/ resource considerations | Evidence (means of verification) |
|--|--|---|---|--|---|
| Number of officials trained in environmental compliance and enforcement | 260 | 280 | Q1-Q4: 70 per quarter | Human and financial resources/ cooperation from key stakeholders | Signed training attendance registers |
| Number of environmental compliance promotion campaigns conducted | N/A | 5 | Q1: 1 | | Quarterly Reports |
| | | | Q2: 2 | | |
| | | | Q3: 1 | | |
| | | | Q4: 1 | | |
| 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 Law enforcement and other joint collaborations co-ordinated Database/ wildlife information system framework developed Study on impacts of Rhino poaching and opportunities for development of wildlife economies conducted | (Multilaterals and Bilateral interventions implemented) Q1-Q4: Interventions in support of the protection and management of rhino population implemented | | Terms of Reference |
| | | | (Law enforcement and other Joint collaborations coordinated) Q1: Draft inter-departmental action plan finalised (law enforcement interventions) | | Service Level Agreement |
| | | | Q2-Q4: Implementation of interventions/collaborations coordinated as per action plan and reports compiled | | Report on implementation of interventions |
| | | | (Database/ wildlife information system framework) Q1: Database of persons of interest developed | | |
| | | | (Study on impacts of Rhino poaching) Q1: Call for Proposals | | |
| | | | Q2: Adjudication and appointment service provider | | |
| | | | Q3: Impact study undertaken | | |
| | | | Q4: Final report on impacts of Rhino poaching and opportunities for development of wildlife economies | | |

Strategic Objective: Coherent and aligned multi-sector regulatory system and decision support across Government

| Performance indicator | Baseline | Annual target 2015/16 | Quarterly targets | Enabling conditions/ resource considerations | Evidence (means of verification) |
|--|---|---|---|--|--|
| 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 | Q1: NEMA/SEMA law reform planning | Human and financial resources, cooperation from stakeholders | Concept document for alignment of permitting requirements Government gazette |
| | | | Q2: 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 | | |
| | | | Q3: Concept document on the integration of permitting requirements prepared Exception listing prepared | | |
| | | | Q4: Environmental management instruments gazetted Notice for SEA for SIP 8 (a) and (b) Gazetted for comment Exception listing gazetted | | |
| | N/A | 24H regulations gazetted for implementation | Q1: Prepare and process notice for gazetting of regulations | | Copy of regulations and Government gazette |
| | | | Q2: Regulations for gazetted for implementation | | |
| | 3 Interventions for streamlining environmental authorisations for SIP and IPAP priorities under development | 2 Strategic Environmental Management initiatives implemented : Shale gas : Environmental attributes, baseline sensitivity identified and stakeholder consultation conducted Draft sensitivity map for the aquaculture SEA developed | Q1: Shale gas - stakeholder consultation conducted and project governance in place TOR for the aquaculture SEA prepared and proposal accepted | | Environmental attributes, baseline sensitivity report Stakeholder consultation reports Copy of the TOR for the aquaculture SEA available MoA for the aquaculture SEA available Draft sensitivity map for the aquaculture SEA |
| | | | Q2: Shale gas - data collection and confirmation of study area with draft sensitivity map developed Contracting process for aquaculture SEA finalised | | |
| | | | Q3: Shale gas - environmental attributes with final sensitivity map developed Draft sensitivity map for the aquaculture SEA developed | | |
| | | | Q4: Shale gas - Draft environmental constraints map developed Draft attributes and environmental constraints map for aquaculture developed | | |
| | | | | | |
| | | | | | |

Strategic Objective: Coherent and aligned multi-sector regulatory system and decision support across Government (continued)

| Performance indicator | Baseline | Annual target 2015/16 | Quarterly targets | Enabling conditions/ resource considerations | Evidence (means of verification) |
|--|----------|---|--|---|---|
| Number of interventions for streamlining environmental authorisation/ management developed | N/A | <p>Strategic Infrastructure Projects (SIPs) implemented;</p> <p>Strategic Environmental Assessments (SEA) interventions – Phase 1 of the Solar and Wind SEAs finalised</p> <p>SIP 10 Electricity transmission - Draft corridors identified</p> <p>Draft of the site protocol for SEA on the SKA prepared</p> <p>TORs for phase 2 of SIP 8(b) approved</p> <p>TORs for SIP 19 SEA finalised and approved</p> | <p>Q1:</p> <p>Site specific protocol for SIP 8 (a) & (b) finalised and gazetted for comments;</p> <p>Consultation with departments responsible for issuing authorisations;</p> <p>Cabinet memo submitted to adopt and gazette the SEA for SIP 8 (a) & (b);</p> <p>Draft corridor for SIP 10 identified and consulted;</p> <p>Inception meeting for SEA on the SKA held</p> <p>SIP 8(b) contracting process finalised;</p> <p>Draft TORs for SIP 19 SEA finalised</p> <p>Q2:</p> <p>Site specific protocol and geographical areas for the SEA for SIP 8 (a) & (b) gazetted for implementation;</p> <p>Draft site protocol for SIP 10 identified and consulted;</p> <p>Draft constraints map for SEA on the SKA prepared</p> <p>Inception meeting for the extension of SIP 8(b);</p> <p>Final TORs for SIP 19 SEA approved</p> <p>Q3:</p> <p>Site specific protocol for the SEA for SIP 8 (a) & (b) implemented;</p> <p>Specialist studies in the draft corridors for SIP 10 prepared;</p> <p>Final constraints map for SEA on the SKA prepared;</p> <p>Draft sensitivity map for the extension of SIP 8(b) identified;</p> <p>Contracting process for SIP 19 SEA finalised</p> <p>Q4:</p> <p>Site specific protocol for the SEA for SIP 8 (a) & (b) implemented;</p> <p>Draft pre-construction site specific EMP framework for grid expansion developed;</p> <p>Initial draft of the site protocol for SEA on the SKA prepared;</p> <p>Focus areas for SIP 8(b) identified;</p> <p>Inception workshop for SIP 19 SEA convened</p> | Human and financial resources; cooperation from relevant stakeholders | <p>Gazette for the site specific protocol (SEA)</p> <p>Map of the draft corridor for SIP 10</p> <p>Draft of the site protocol for the SKA SEA available</p> <p>TOR for the SIP 8(b)</p> <p>TOR for the SIP 19</p> |

Strategic Objective: Coherent and aligned multi-sector regulatory system and decision support across Government (continued)

| Performance indicator | Baseline | Annual target 2015/16 | Quarterly targets | Enabling conditions/ resource considerations | Evidence (means of verification) |
|--|---|---|--|---|--|
| Number of environmental sustainability policies reviewed | 4 policies and research strategies formulated | Environmental sustainability policy action plan developed | Q1-Q2: Multi-stakeholders consultations on approach to progressively developed environmental sustainability policy action plan | Human and financial resources; cooperation from relevant stakeholders | Policy action plan implementation report |
| | | | Q3: Environmental sustainability policy action plan zero draft in place and consulted | | |
| | | | Q4: Environmental sustainability policy action plan finalised | | |

PROGRAMME 3: OCEANS AND COASTAL MANAGEMENT

Purpose: Promote, manage and provide strategic leadership on oceans and coastal conservation

Strategic Objective: Threats to environmental quality and integrity managed

| Performance Indicators | Audited/ Actual performance | | | Estimated performance 2014/15 | Medium-term targets | | |
|---|---|--|--|---|---|--|---|
| | 2011/12 | 2012/13 | 2013/14 | | 2015/16 | 2016/2017 | 2017/2018 |
| National Coastal Management Programme interventions implemented | International best practice for the development of Coastal Management Programmes determined | 2nd draft Guide for the development of the National Coastal Management Programme (NCMP) compiled | Draft National Coastal Management Programme (NCMP) developed | NCMP launched and implementation plan developed | Situational analysis report on coastal rehabilitation developed | National Guideline on Coastal Rehabilitation finalised | National Guideline on Coastal Rehabilitation implemented |
| | N/A | N/A | N/A | N/A | Draft National norms and standards for coastal management setback lines developed | National norms and standards for coastal management setback lines approved | implementation of Norms and standards monitored in 4 provinces |
| Number of priority areas with coastal access | N/A | Development of coastal area strategy | Draft coastal area strategy developed | N/A | Stakeholder consultation for designation of coastal access for 3 priority areas finalised | Coastal access for 3 priority areas designated | Coastal access for 4 priority areas designated (Cumulative) |
| Ocean and coastal management strategies and plans developed and implemented | N/A | NPOA against land-based activities | NPOA for protection of the marine environment from Land-based sources of pollution | N/A | National review of coastal effluent disposal completed | Mechanism / tool to set effluent emission standards developed | General and Special standards for effluent discharges developed |
| | N/A | No comprehensive strategy for Antarctica | No comprehensive strategy for Antarctica | N/A | Draft Antarctic strategy developed | Antarctic Strategy approved | Annual action plan for Antarctic Strategy implemented |
| | N/A | No spatial plans for oceans and coasts | National Ocean and Coast spatial plan framework submitted to 3D - Audit initiated for key datasets linking to fundamental elements of OCSP | National framework implemented | National Framework on Marine Spatial Planning approved | 4 Regional Frameworks on Marine Spatial Planning | 4 management plans on marine spatial planning |

Strategic Objective: Strengthened knowledge, science and policy interface

| Performance Indicators | Audited/ Actual performance | | | Estimated performance 2014/15 | Medium-term targets | | |
|---|--|---|--|---|--|--|---|
| | 2011/12 | 2012/13 | 2013/14 | | 2015/16 | 2016/2017 | 2017/2018 |
| Number of peer-reviewed scientific publications (including theses and research policy reports) | N/A | 25 peer-reviewed publications made (including theses) | 15 peer-reviewed publications (including theses) | 15 peer-reviewed publications (including theses) | 20 peer-reviewed scientific publications (including theses) | 22 peer-reviewed scientific publications | 23 peer-reviewed scientific publications |
| Marine top predator population estimates and ecological studies undertaken (Including climate change) | Periodic population status reports of some top predators | Seabird population estimates for: 12 species around SA (annually) 1 Southern Ocean species (cumulative) | Seabird population estimates for: 12 species around SA (annually) 1 Southern Ocean species (cumulative) | Seabird population estimates for: 12 species around SA (annually) 2 Southern Ocean species (cumulative) | Population estimates of 12 mainland seabird breeding species | Population estimates of 10 mainland seabird breeding species (per annum), plus 3 Antarctic seabird species | Population estimates of 8 mainland seabird breeding species (per annum), plus one Antarctic seabird species |
| | N/A | Annual seal pup counts undertaken | Annual seal pup counts undertaken | N/A | 80% of seal pup counts completed (based on 2014/15 data) | 100% of seal pup counts completed | Survey of seal pup colonies conducted |
| | N/A | Whales and shark abundance estimation methodology studies undertaken. | Evaluate and refine methods of whale population estimation appropriate to South Africa and adjacent high seas undertaken | N/A | 1 top predator ecological study per annum (cetaceans, sharks or turtles) | 1 top predator ecological study per annum (whales, sharks or turtles) | 1 top predator ecological study per annum (whales, sharks or turtles) |
| Ocean and coast research, survey and monitoring projects undertaken | N/A | N/A | N/A | N/A | National Plankton Monitoring Protocol completed | Plankton annual monitoring plan implemented along West Coast of South Africa | Plankton annual monitoring plan implemented along South Coast of South Africa |
| | N/A | N/A | N/A | N/A | Terms of Reference for study on effectiveness of MPAs finalized | Research undertaken (annual plan) | Research undertaken (annual plan) |

Strategic Objective: Strengthened knowledge, science and policy interface (continued)

| Performance Indicators | Audited/ Actual performance | | | Estimated performance 2014/15 | Medium-term targets | | |
|---|-----------------------------|--|--|---------------------------------------|--|---|--|
| | 2011/12 | 2012/13 | 2013/14 | | 2015/16 | 2016/2017 | 2017/2018 |
| Ocean and coast research, survey and monitoring projects undertaken | Preliminary survey | 2 surveys of priority habitats (cumulative) | 3 surveys of priority habitats (cumulative) | 4 surveys of priority habitats | One survey of a new priority habitat and two areas re-surveyed | One survey of a new priority habitat and two areas re-surveyed | One survey of a new priority habitat and two areas re-surveyed |
| | N/A | 3 Observation platform deployed and maintained | 4 Observation platform deployed and maintained | 6 Observational platforms deployed | 3 Moorings deployed along SAMBA Oceanographic Observation Line 3 Moorings deployed along ASCA Oceanographic Observation | 3 additional Moorings deployed along SAMBA Oceanographic Observation Line (6 moorings) cumulative 2 Moorings deployed along ASCA Oceanographic Observation Line (5 moorings, cumulative) | 2 additional Moorings deployed along SAMBA Oceanographic Observation Line (8 Cumulative) 1 Mooring deployed along ASCA Oceanographic Observation Line (6 moorings cumulative) |
| | N/A | N/A | N/A | N/A | South African Science plan for Indian Ocean Research Cruises developed | South African implementation plan finalised for undertaking IIOE2 (International Indian Ocean Expedition) cruises | First multidisciplinary Indian Ocean Research Cruise undertaken as component of IIOE2 |
| | N/A | N/A | 1 Coastal research project completed | 2 Coastal research projects completed | 1 coastal research project completed per annum (Phase 3 Coastal Vulnerability study) | Phase 3 of coastal vulnerability study completed | 1 coastal research project completed |
| Number of relief voyages to remote stations (Antarctica and Islands) undertaken | 3 relief voyages undertaken | 3 relief voyages undertaken | 3 relief voyages undertaken | 3 relief voyages undertaken | 3 relief voyages per annum undertaken) | 3 relief voyages per annum undertaken) | 3 relief voyages per annum undertaken) |

Strategic Objective: Ecosystems conserved, managed and sustainably used

| Performance Indicators | Audited/ Actual performance | | | Estimated performance 2014/15 | Medium-term targets | | |
|--|---|---|--|--|---|--|---|
| | 2011/12 | 2012/13 | 2013/14 | | 2015/16 | 2016/2017 | 2017/2018 |
| Number of Estuary Management Plans developed | N/A 10 estuarine management plans developed implemented Draft protocol published for comment | 15 estuary management plans developed | 20 estuary management plans developed | 5 estuary management plans developed | 2 Additional Estuarine Management Plans developed | 2 Additional Estuarine Management Plans developed | 2 Additional Estuarine Management Plans developed |
| Percentage of Exclusive Economic Zone under Marine Protected Areas | Less than 1 % of offshore environment protected | Less than 1 % of offshore environment protected | 2 % (30 000/1 500 000 Km ²) of EEZ protected | Draft monitoring proposal for Prince Edward Island developed | 4 287.532 sq.km (0.4% of EEZ) maintained as MPAs and MPA regulations developed for Public comment | 4 287.532 sq.km (0.4% of EEZ) maintained as MPAs and Final MPAs regulations gazetted | 53 594.15 sq km (5% of EEZ) declared as MPAs |

Strategic Objective: Enhanced sector monitoring and evaluation

| Performance Indicators | Audited/ Actual performance | | | Estimated performance 2014/15 | Medium-term targets | | |
|--|---|---|-------------------------------------|-------------------------------------|--|---|--|
| | 2011/12 | 2012/13 | 2013/14 | | 2015/16 | 2016/2017 | 2017/2018 |
| State of Environment report on Oceans and Coasts published | Bi-annual state of the Oceans Report compiled | Bi-annual state of the Oceans Report compiled | State of the Oceans Report compiled | State of the Oceans Report compiled | Annual report card on key Ocean and coasts indicators complied | Annual report card on key Ocean and coasts indicators complied | Annual report card on key Ocean and coasts indicators complied |
| Oceans and Coasts' Monitoring and evaluation programme developed and implemented | N/A | N/A | N/A | N/A | National Oceans & Coasts Water Quality Monitoring Programme developed and piloted in Port St Johns | National Oceans & Coasts Water Quality Monitoring Programme implemented in 3 priority areas | National Oceans & Coasts Water Quality Monitoring Programme implemented in 1 priority area |

PROGRAMME 3: QUARTELY TARGETS

Strategic Objective: Threats to environmental quality and integrity managed

| Performance indicator | Baseline | Annual target 2015/16 | Quarterly targets | Enabling conditions/ resource considerations | Evidence (means of verification) |
|---|--|---|--|--|----------------------------------|
| National Coastal Management Programme interventions implemented | Draft National Coastal Management Programme (NCMP) developed | Situational analysis report on coastal rehabilitation developed | Q1: Terms of References (TOR) for appointment of service provider developed | Human and financial resources/ cooperation from key stakeholders | Copy of draft National Guideline |
| | | | Q2: Inception meeting with the service provider conducted | | |
| | | | Q3: Draft situational analysis report developed | | |
| | | | Consultation meetings or workshops with relevant stakeholders held | | |
| | N/A | Draft National norms and standards for coastal management setback lines developed | Q4: Situational analysis report on coastal rehabilitation finalised | | |
| | | | Q1: 1 National Stakeholder workshop conducted | | |
| | | | Q2: 2nd draft norms and standards developed | | |
| | | | Q3: Presentation to WG8 and collation of inputs | | |
| Number of priority areas with coastal access | Draft coastal area strategy developed | Stakeholder consultation for designation of coastal access for 3 priority areas finalised | Q4: Final draft of the National norms and standards presented to MINTECH | | |
| | | | Q1: Data and information on the identified access priority sites collected | | |
| | | | Q2: The development of public access servitude of the Municipality facilitated | | |
| | | | Q3: Coastal access land priorities areas identified with municipality facilitated | | |
| | | | Q4: Coastal access land priorities areas identification consultation process finalised | | |

Strategic Objective: Threats to environmental quality and integrity managed (continued)

| Performance indicator | Baseline | Annual target 2015/16 | Quarterly targets | Enabling conditions/ resource considerations | Evidence (means of verification) |
|---|--|--|--|--|---|
| 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 | Q1: One interdepartmental meeting hosted 3 stakeholder engagement workshops held | Human and financial resources/ cooperation from key stakeholders | Final database & Draft report on the reviewed effluent disposal |
| | | | Q2–Q3: 50% effluent disposal review completed | | |
| | | | Q4: Review of effluent disposals completed | | |
| | No comprehensive strategy for Antarctica | Draft Antarctic strategy developed | Q1: TOR agreed on with the Service provider | | Draft strategy |
| | | | Q2: Stakeholder engagement to solicit inputs | | |
| | | | Q3: Draft strategy presented to management for inputs | | |
| | | | Q4: Draft strategy developed | | |
| | 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 | Q1: Steering committee established | | Approved National Framework |
| | | | Q2: An expert MSP Training Workshop conducted | | |
| | | | Q3-Q4: Draft National Marine Spatial Planning Framework developed and approved by DG | | |

Strategic Objective: Strengthened knowledge, science and policy interface

| Performance indicator | Baseline | Annual target 2015/16 | Quarterly targets | Enabling conditions/ resource considerations | Evidence (means of verification) |
|---|--|--|---|--|--|
| 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) | Q1-Q4: 20 peer-reviewed Scientific publications and policy-directed documents | Human and financial resources/ ship availability | Peer-reviewed Scientific publications Policy-directed documents |
| 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 | Q1: Population estimates for Swift tern, Hartlaub's Gull | | Populations estimates Reports from field trips |
| | | | Q2: Population estimates for African Penguin, Bank Cormorant | | |
| | | | Q3: Population estimates for White Pelican, Roseate Tern, Cape Cormorant, Crowned Cormorant, White-breasted Cormorant and Kelp Gull | | |
| | | | Q4: Population estimates for Cape Gannet, Leach's Storm-petrel | | |
| | | | Population estimates for 1 new Southern Ocean Species (Rock Hopper Penguin) | | |
| | Annual seal pup counts undertaken | 80% of seal pup counts completed (based on 2014/15 data) | Q1: Seal pup-counts 10% complete | Human and financial resources | Seal pup counts per colony Annual report |
| | | | Q2: Seal pup-counts 30% complete | | |
| | | | Q3: Seal pup-counts 60% complete | | |
| | | | Q4: Seal pup-counts 80% complete | | |
| | 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) | Q1: Data-Report on satellite tracking of whales | Human and financial resources/ ship availability | Satellite tracks Reports on field trips |
| | | | Q2: Report on shark research at Port St Johns and Aliwal Shoal | | |
| | | | Q3: Report on turtle tagging | | |
| | | | Q4: Report on whale studies | | |

Strategic Objective: Strengthened knowledge, science and policy interface (continued)

| Performance indicator | Baseline | Annual target 2015/16 | Quarterly targets | Enabling conditions/ resource considerations | Evidence (means of verification) |
|---|---|--|---|--|--|
| Ocean and coast research, survey and monitoring projects undertaken | N/A | National Plankton Monitoring Protocol completed | Q1-Q2: Draft National Plankton Monitoring Protocol Document produced | Human and financial resources/ ship availability | National Plankton Monitoring Protocol Document |
| | | | Q3: Draft National Plankton Monitoring Protocol Document distributed for comments | | |
| | | | Q4: Final National Plankton Monitoring Protocol Document completed | | |
| | N/A | Terms of Reference for study on effectiveness of MPAs finalised | Q1: Outline of study components and timeline | | Final terms of reference |
| | | | Q2: Outline of key topics and questions | | |
| | | | Q3: Draft TOR and hold review process | | |
| | | | Q4: TOR Finalized for study | | |
| | 3 surveys of priority habitats (cumulative) | One survey of a new priority habitat and two areas re-surveyed | Q1: Planning for the surveys of the following areas: Proposed Phakisa MPA area which contains a marine canyon, either on the east or west coast Resurvey of the Alphard Banks Resurvey of south coast headlands (inshore survey) | | Field trip reports |
| | | | Q2-Q4: Undertake 1 survey/resurvey | | |
| | 4 Observation platform deployed and maintained | 3 Moorings deployed along SAMBA Oceanographic Observation Line | Q1-Q2: Mooring equipment prepared and calibrated for SAMBA Oceanographic Observation Line | | Cruise reports |
| | | 3 Moorings deployed along ASCA Oceanographic Observation | 3 Moorings deployed along ASCA Oceanographic Observation Line Q3-Q4: 3 Moorings deployed along SAMBA Oceanographic Observation Line | | |
| | SCOR Science Plan for International Indian Ocean Expedition 2 | South African Science plan for Indian Ocean Research Cruises developed | Q1-Q2: Draft South African National Science Plan for IIOE2 presented to Oceans and Coasts Management discussion | Human and financial resources | Science plan for Indian Ocean Research Cruises |
| | | | Q3-Q4: South African Science Plan for IIOE2 finalised | | |

Strategic Objective: Strengthened knowledge, science and policy interface (continued)

| Performance indicator | Baseline | Annual target 2015/16 | Quarterly targets | Enabling conditions/ resource considerations | Evidence (means of verification) |
|---|--------------------------------------|--|---|--|----------------------------------|
| 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) | Q1-Q2: 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 Q4: 1 coastal research project completed | Human and financial resources; stakeholder cooperation | Coastal research reports |
| Number of relief voyages to remote stations (Antarctica and Islands) undertaken | 3 relief voyages undertaken | 3 relief voyages per annum undertaken | Q1: Relief voyage to Marion Q2: Relief voyage to Gough Q3: Relief Voyage to Antarctica | Human and financial resources; stakeholder cooperation | Expedition and voyage reports |

Strategic Objective: Ecosystems conserved, managed and sustainably used

| Performance indicator | Baseline | Annual target 2015/16 | Quarterly targets | Enabling conditions/ resource considerations | Evidence (means of verification) |
|--|---|---|---|--|----------------------------------|
| Number of Estuary Management Plans developed | 20 estuary management plans developed | 2 Additional Estuarine Management Plans developed | Q1: Priority estuaries determined and their list compiled Estuaries for EMP development identified Q2-Q4: 2 draft EMPs developed | Human and financial resources; stakeholder cooperation | Project Plans |
| Percentage of Exclusive Economic Zone under Marine Protected Areas | 2% (30 000/1 500 000 Km ²) of EEZ protected | 4 287.532 sq.km (0.4% of EEZ) maintained as MPAs and MPA regulations developed for Public comment | Q1: Consultation with relevant stakeholders on the development of draft regulations for MPA Q2: Develop draft MPA regulations and process approval for public comments | | Draft MPA regulations |

Strategic Objective: Enhanced sector monitoring and evaluation

| Performance indicator | Baseline | Annual target 2015/16 | Quarterly targets | Enabling conditions/ resource considerations | Evidence (means of verification) |
|--|-------------------------------------|--|---|--|---|
| State of Environment report on Oceans and Coasts published | State of the Oceans Report compiled | Annual report card on key Ocean and coasts indicators complied | Q1: Identify Themes and contributors for the 2015 State of the Oceans and Coastal Report Q2: Chapter Outline of 2015 State of the Oceans and Coastal Report Data collected for input into State of the Oceans and Coastal Report Q3: Draft outline of the State of the Oceans and Coastal Report compiled Q4: Report card on key Ocean and coasts indicators complied | Human and financial resources; stakeholder cooperation | State of the Oceans Report |
| 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 | Q1: Draft Oceans and Coasts Water Monitoring Programme finalised Q2-Q4: Programme piloted in Port St Johns | Human and financial resources; stakeholder cooperation | Approved Oceans and Coasts Water Quality Monitoring Programme; Implementation/ pilot reports |

PROGRAMME 4: CLIMATE CHANGE AND AIR QUALITY MANAGEMENT

Purpose: Improve air and atmospheric quality, lead and support, inform, monitor and report efficient and effective international, national and significant provincial and local responses to climate change

Strategic Objective: Threats to environmental quality and integrity managed

| Performance Indicators | Audited/ Actual performance | | | Estimated performance 2014/15 | Medium-term targets | | |
|---|-------------------------------------|--|--|--|---|---|---|
| | 2011/12 | 2012/13 | 2013/14 | | 2015/16 | 2016/2017 | 2017/2018 |
| Climate Change Regulatory Framework and tools developed and Implemented | National Climate Change Green Paper | Baseline research completed into 3 sectors (Water, Agriculture, and Biodiversity and ecosystems) | Long term adaptation scenarios and draft adaptation plans for key sectors | Framework for the National Climate Change Adaptation Strategy for South Africa developed | Discussion document for the National Climate Change Response Bill published | National Climate Change Response Act published | National Climate Change Response Act implementation plan developed |
| National Framework for Climate Services developed and implemented | N/A | N/A | Global Framework for Climate Services Roadmap for Development of NFCS | Draft Framework for National Climate Services developed | National Framework for Climate Services finalised | Implementation of National Framework for Climate Services facilitated for 4 key climate sensitive sectors | Implementation of National Framework for Climate Services facilitated for 4 key climate sensitive sectors |
| Provincial and Local Government Climate Change Adaptation Programme implemented | N/A | Provincial and local government led capacity building and climate change awareness events | 2 capacity building and 3 Adaptation climate change awareness events conducted per annum | N/A | Lets' Respond Toolkit rolled out in 40 Municipalities | Lets' Respond Toolkit rolled out in 40 Municipalities | Lets' Respond Toolkit rolled out in 40 Municipalities |
| | N/A | N/A | N/A | N/A | Resilient Cities programme developed | Resilient Cities programme implemented (annual plan) | Resilient Cities programme implemented (annual plan) |
| | N/A | N/A | N/A | N/A | 3 Provincial Climate change adaptation response strategies/ plans developed (Limpopo; Mpumalanga and North west) | 3 Provincial Climate change adaptation response strategies/ plans developed | 3 Provincial Climate change adaptation response strategies/ plans developed |

Strategic Objective: Threats to environmental quality and integrity managed (continued)

| Performance Indicators | Audited/ Actual performance | | | Estimated performance 2014/15 | Medium-term targets | | |
|--|--|--|--|--|---|---|---|
| | 2011/12 | 2012/13 | 2013/14 | | 2015/16 | 2016/2017 | 2017/2018 |
| Number of sector mitigation potential and impact studies conducted | National Climate Change Response Policy IEP: Input into Plausible Future Scenarios Statement of work (SoW) for the modelling component has been completed Framework developed to review policy proposals for the IIEP | 2 Interventions: Mapping existing relevant research, planning and modelling process Carbon budget/tax interface | 4 studies conducted | Framework for the National Climate Change Adaptation Strategy for South Africa developed | 2 studies: Phase 1 National Carbon Sinks Atlas finalised Mitigation potential analysis updated | N/A | Carbon Sinks Assessment updated |
| Number of Climate Change Response Policy interventions implemented | Climate Change White Paper published Green Fund budget allocation for 2012/13 & 2013/14 3 Green legacy implementation projects 9 Green Fund implementation projects | Mitigation potential and impact studies for the energy, industry, transport, agriculture and forestry and waste sectors Coordinated – Green Fund operational policies | Mapping existing relevant research, Planning and modelling processes concluded A carbon budgets/ carbon tax report has been produced Green Fund budget allocation for 2012/13 & 2013/14 22 Green Fund implementation projects | 4 Interventions: DEROs (Desired Emission Reduction Outcomes) for 5 Sectors developed Mix of measures for 5 sectors developed My 2050 Calculator developed 99% of allocated funds (about R790 million of the R800 million) committed to 34 Projects inclusive of 16 research and development initiatives | 3 Interventions implemented: TORs for updating DEROs, and Carbon Budgets (2021 – 2025 & 2026 – 2030) Pollution prevention plans for carbon budgets (2016 - 2020) approved 4 quarterly Green Fund implementation reports prepared (Green Fund implementation/coordination | 3 Interventions implemented: DEROs , and Carbon Budgets (2021 – 2025 & 2026 – 2030) finalised Initiate process of updating Mix of Measures Mitigation plans for carbon budgets (2021 - 2030) approved 4 quarterly Green Fund implementation reports prepared (Green Fund implementation/ coordination | 3 Interventions implemented: New GHG Regulations Update guideline for mitigation plans Updating Mix of measures for achieving DEROs in 5 economic sectors (including carbon budgets) finalised Mitigation plans for carbon budgets (2021 - 2030) approved 4 quarterly Green Fund implementation reports prepared (Green Fund implementation/ coordination |

Strategic Objective: Negative impacts on health and wellbeing minimised

| Performance Indicators | Audited/ Actual performance | | | Estimated performance 2014/15 | Medium-term targets | | |
|--|--|---|---|--|---|---|--|
| | 2011/12 | 2012/13 | 2013/14 | | 2015/16 | 2016/2017 | 2017/2018 |
| National adaptation strategy developed and implementation facilitated | National Climate Change Green Paper | Baseline research completed into three sectors (Water, Agriculture, and Biodiversity and ecosystems) | Long term adaptation scenarios and draft adaptation plans for key sectors | Framework for the National Climate Change Adaptation Strategy for South Africa developed | Draft National Climate Change Adaptation Strategy/Plan for South Africa developed | National Climate Change Adaptation Strategy/Plan for South Africa finalised | Implementation of the National Adaptation Strategy/Plan for South Africa facilitated |
| Number of sector adaptation plans finalised and implementation facilitated | National Climate Change Response Policy Adaptation Framework Adaptation Sector Plans | Scoping report to support policy alignment for climate change adaptation | Scoping report to support policy alignment for climate change adaptation, and draft sector adaptation plans | Recommendations for 4 sectors on mainstreaming climate change adaptation response measures into sector plans and policies (Human settlements, rural, urban and coastal, and disaster management) | Implementation of 5 Climate Change Adaptation Sector plans facilitated: Agriculture Water Health Rural Settlement Biodiversity | Implementation of 5 Climate Change Adaptation Sector plans facilitated: Agriculture Water Health Rural Settlement Biodiversity | Sector Climate Change adaptation plans finalised and implementation facilitated |
| Number of Climate Change Risk Analysis and Adaptation studies conducted | Draft Terms of Reference for the LTAS | Implementation plan developed and baseline research completed into 3 sectors: Water Agriculture Biodiversity and ecosystem | Long-term Adaptation Scenario Phase 1 completed for 5 sectors (Water, Agriculture, Biodiversity, Marine Fisheries and Health) | Reports of phase 2 Long-term Adaptation Scenarios finalised for Human Settlement (Urban/ Rural/ Coastal) and Disaster Management sectors | Climate Change Risk Analysis for 2 provinces conducted | Climate Change Risk Analysis for 2 provinces conducted | Climate Change Risk Analysis for 2 provinces conducted |

Strategic Objective: Negative impacts on health and wellbeing minimised (continued)

| Performance Indicators | Audited/ Actual performance | | | Estimated performance 2014/15 | Medium-term targets | | |
|--|-----------------------------|---------|--|--|---|---|---|
| | 2011/12 | 2012/13 | 2013/14 | | 2015/16 | 2016/2017 | 2017/2018 |
| Number of Climate Change Risk Analysis and Adaptation studies conducted | N/A | N/A | Situational analysis and needs assessment (SANAS) of provincial CC response planning and adaptive capacity | Draft report of the Situational analysis and needs assessment (SANAS) of provincial CC response planning and adaptive capacity completed | Provincial Climate Change situational analysis and needs assessment (SANAS) finalised | SANAS implementation plans developed and monitored | SANAS implementation plans developed and monitored |
| Improvement in the National Air Quality Indicator | 1.150 | 1.145 | 0.972 | 1.135 | 1.30 | 1.25 | 1.20 |
| Number of air quality monitoring stations reporting to SAAQIS | 60 | 65 | 85 (72 Government owned) | 90 | 100 government owned air quality monitoring stations reporting to SAAQIS | 115 government owned air quality monitoring stations reporting to SAAQIS | 120 government owned air quality monitoring stations reporting to SAAQIS |
| Number of air quality monitoring stations meeting minimum data requirements (80% data recovery) | N/A | N/A | N/A | N/A | 40 air quality monitoring stations meeting a minimum of 80% data recovery | 45 air quality monitoring stations meeting a minimum of 80% data recovery | 50 air quality monitoring stations meeting a minimum of 80% data recovery |
| Percentage of facilities with Atmospheric Emission Licences reporting to the National Atmospheric Emissions Inventory System (NAEIS) | N/A | N/A | N/A | N/A | 50% of facilities with AELs reporting to the NAEIS | 100% of facilities with AELs reporting to the NAEIS | 100% of facilities with AELs reporting to the NAEIS |

Strategic Objective: Negative impacts on health and wellbeing minimised (continued)

| Performance Indicators | Audited/ Actual performance | | | Estimated performance 2014/15 | Medium-term targets | | |
|--|--|--|--|--|---|---|---|
| | 2011/12 | 2012/13 | 2013/14 | | 2015/16 | 2016/2017 | 2017/2018 |
| Air Quality Regulatory Framework and tools developed and Implemented | Promulgation of PM 2.5 Ambient Standard | Promulgation of Regulations/Notices (Ambient, Aviation tariffs) | S21 Amended S23 small boilers promulgated Dust and modelling regs 2 Draft offset policy developed | Emissions Offset Policy for AQM published Draft S23 – Small Scale Charcoal Plants Declared as Controlled Emitters | Draft S23 – Small Scale Charcoal Plants Declaration as Controlled Emitters | Development, review and implementation of Air Quality Regulatory Tools | Development, review and implementation of Air Quality Regulatory Tools |
| | Two Priority Area AQMPs under implementation | Two Priority Area AQMPs under implementation (Vaal and Highveld) 1 Priority Area AQMP under development (Waterberg-Bojanala) Vaal Triangle AQMP under review | 2 Air Quality Management Plans under implementation (Highveld and Vaal Triangle Priority Areas). The Waterberg AQMP published in the gazette | 2014/15 Annual Plans of the National Priority Area AQMPs implemented (Vaal and Highveld) Waterberg-Bojanala AQMP and threat assessment published in the gazette | Annual plans of 3 Priority Area AQMPs implemented (Highveld, Vaal Triangle Air shed & Waterberg-Bojanala) | Annual plans of 3 Priority Area AQMPs implemented (Highveld, Vaal Triangle Air shed & Waterberg-Bojanala) | Annual plans of 3 Priority Area AQMPs implemented (Highveld, Vaal Triangle Air shed & Waterberg-Bojanala) |

Strategic Objective: Enhanced sector monitoring and evaluation

| Performance Indicators | Audited/ Actual performance | | | Estimated performance 2014/15 | Medium-term targets | | |
|--|--|--|--|-------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| | 2011/12 | 2012/13 | 2013/14 | | 2015/16 | 2016/2017 | 2017/2018 |
| Framework for reporting on greenhouse gas emissions by industry developed and reports compiled | National Climate Change Response White Paper | National Climate Change Response White Paper | National Climate Change Response White Paper | N/A | Annual CC M&E reports published | Annual CC M&E reports published | Annual CC M&E reports published |
| | | | | | 2000 – 2012 GHG Inventory developed | 2000 – 2014 GHG Inventory finalised | 2000 – 2016 GHG Inventory developed |

PROGRAMME 4: QUARTELY TARGETS

Strategic Objective: Threats to environmental quality and integrity managed

| Performance indicator | Baseline | Annual target 2015/16 | Quarterly targets | Enabling conditions/ resource considerations | Evidence (means of verification) |
|---|--|---|---|--|--|
| 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 | Q1: Draft discussion document Q2-Q3: Stakeholder consultation on the discussion document Q4: Discussion document for National Climate Change Response Bill published | Human and financial resources/ cooperation from key stakeholders | Discussion document and proof of publishing |
| National Framework for Climate Services developed and implemented | Global Framework for Climate Services Roadmap for Development of NFCS | National Framework for Climate Services finalised | Q1: Appointment of Service provider Stakeholder consultation on the draft NFCS NFCS Workshop Q2-Q3: Stakeholder consultation Refine the NFCS draft Q4: National Framework for Climate Services finalised | | National Framework for Climate Services |
| 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 | Q1: Appoint a contracted partner Q2: Roll out of Lets Respond Toolkit Q3: Roll out of Lets Respond Toolkit Q4: Lets' Respond Toolkit rolled out in 40 Municipalities | | Copy of SLA with service provider and progress reports |
| | N/A | Resilient Cities programme developed | Q1: Resilient cities programme of action developed Q2-Q4: Implementation of the Resilient Cities Programme of action | | Resilient Cities programme |
| | N/A | 3 Provincial Climate change adaptation response strategies/ plans developed (Limpopo; Mpumalanga and North west) | Q1: Project Inception and schedule Q2-Q3: Stakeholder consultation facilitated Q4: Provincial Climate change adaptation response strategies/ plans developed for 3 provinces. (L; MP and NW) | | 3 adaptation response strategies/ plans |

Strategic Objective: Threats to environmental quality and integrity managed (continued)

| Performance indicator | Baseline | Annual target 2015/16 | Quarterly targets | Enabling conditions/ resource considerations | Evidence (means of verification) |
|--|--|--|---|---|--|
| Number of sector mitigation potential and impact studies conducted | 4 studies conducted | 2 studies: Phase 1 National Carbon Sinks Atlas finalised | Q1-Q2: Stakeholder engagement data collection and analysis | Human and financial resources/ cooperation from key stakeholders and implementing agent | Report on National Carbon Sinks Atlas Mitigation potential analysis updated |
| | | | Q3: Draft report Phase 1 National Carbon Sinks Atlas | | |
| | | | Q4: Final report Phase 1 National Carbon Sinks Atlas | | |
| | | Mitigation potential analysis updated | Q1: Approved TORs | | |
| | | | Q2: Inception Report | | |
| | | | Q3 – Q4: Data collection and analysis | | |
| | | | Q4: Updated 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) | Q4: TORs for updating DEROs, and Carbon Budgets (2021 – 2025 and 2026 – 2030)] approved and appointment of service provider | | Terms of reference Pollution prevention plans for carbon budgets |
| | | | Q1: Notification to companies or submission of pollution prevention plans | | |
| | A carbon budgets/ carbon tax report has been produced | Pollution prevention plans for carbon budgets (2016 - 2020) approved | Q2-Q3: Processing of pollution prevention plans for c-budget companies within the set timeframes (GHG regulations) | | |
| | | | Q4: Pollution prevention plans for carbon budgets approved | | |
| | 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 | Q1-Q4: Coordinate , monitor and report on implementation of the National Green Fund; Leverage private sector participation | | Project monitoring and evaluation reports |
| | | | Four quarterly reports prepared | | |
| | | | | | |

Strategic Objective: Negative impacts on health and wellbeing minimised

| Performance indicator | Baseline | Annual target 2015/16 | Quarterly targets | Enabling conditions/ resource considerations | Evidence (means of verification) |
|---|---|---|--|--|-------------------------------------|
| 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 | Q1: Appointment of the service provider and project inception | Human and financial resources/ cooperation from key stakeholders | Draft Strategy |
| | | | Q2-Q3: Stakeholder consultation and the drafting process | | |
| | | | Q4: Draft National Climate Change Adaptation Strategy/Plan developed | | |

Strategic Objective: Negative impacts on health and wellbeing minimised (continued)

| Performance indicator | Baseline | Annual target 2015/16 | Quarterly targets | Enabling conditions/ resource considerations | Evidence (means of verification) |
|--|---|---|---|--|---|
| 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 | Q1: Develop an integrated programme of action Q2-Q3: Programme of action implemented Q4: Implementation of 5 CCA sector plans evaluated | Human and financial resources/ cooperation from key stakeholders | Programme of action/ implementation reports |
| 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 | Q1: Appointment of service provider | | Climate Change Risk Analysis report |
| | | | Q2-Q3: Climate Change Risk Analysis conducted | | |
| | | | Q4: Climate Change Risk Analysis finalised | | |
| | Situational analysis and needs assessment (SANAS) of provincial CC response planning and adaptive capacity | Provincial Climate Change situational analysis and needs assessment (SANAS) finalised | Q1: Draft concept for Provincial engagements on the SANAS outcomes and Schedule for consultation finalised | | Situational analysis and needs assessment report |
| | | | Q2-Q3: Stakeholder consultations with 3 Provinces | | |
| | | | Q4: Stakeholder consultations with 3 Provinces | | |
| Improvement in the National Air Quality Indicator | 0.972 | 1.30 | Finalise the SANAS report with recommendations | | Report on National air quality indicator |
| | | | Q1: Data collection from priority area networks | | |
| | | | Q2: Data collected from metro networks, provinces, Eskom and Sasol stations | | |
| | | | Q3: Lekgotla Presentation | | |
| Number of air quality monitoring stations reporting to SAAQIS | 85 (72 Government owned) | 100 government owned air quality monitoring stations reporting to SAAQIS | Q4: NAQI included in Draft NAQO report | | List of air quality monitoring stations reporting to SAAQIS |
| | | | Q1-Q3: Facilitation of Reporting of network s to SAAQIS Q4: 100 stations reporting to SAAQIS | | |

Strategic Objective: Negative impacts on health and wellbeing minimised (continued)

| Performance indicator | Baseline | Annual target 2015/16 | Quarterly targets | Enabling conditions/ resource considerations | Evidence (means of verification) |
|--|----------|---|---|---|---|
| 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 | <p>Q1: Develop programme to support network owners towards live reporting for SAAQIS</p> <p>Q2: Implementation of the programme and provision of support to selected authorities to develop their monitoring plans</p> <p>Q3: Present the draft programme to the WGII for adoption Finalise AQ monitoring programme to enable live reporting to SAAQIS</p> <p>Q4: 40 air quality monitoring stations meeting a minimum of 80% data recovery</p> | Effective operation and management of Human and financial resources/ cooperation from key stakeholders | Report of status of data recovery per station |
| 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 | <p>Q1: Supporting listed activities in to reporting NAEIS to enable 50% compliance of AEL holders</p> <p>Q1: Support authorities in auditing submitted emissions reports from listed activities</p> <p>Draft National Emission Inventory Report of criteria pollutants</p> <p>Q2: Compile a national compliance report for 2014 NAEIS Reporting</p> <p>Q2-Q3: Conduct QA/QC of draft national emission inventory based on the reported listed activities data</p> <p>Update NAEIS Master List for 2016 reporting</p> <p>Q4: Submit draft national emission inventory of priority pollutants for approval</p> <p>50% of registered facilities reporting to NAEIS</p> | Human and financial resources | NAEIS compliance report |

Strategic Objective: Negative impacts on health and wellbeing minimised (continued)

| Performance indicator | Baseline | Annual target 2015/16 | Quarterly targets | Enabling conditions/ resource considerations | Evidence (means of verification) |
|--|---|---|---|--|--|
| 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 | Q1: Comments and response database compiled Q2: Final notice to declared small scale charcoal plants submitted for promulgation Q4: Draft S23 – Small Scale Charcoal Plants Declared as Controlled Emitters | Human and financial resources/ cooperation from key stakeholders | Government gazette |
| | 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) | Q1-Q4: Planned AQMPs activities implemented and quarterly progress report compiled | Sufficient resources | AQMP quarterly implementation progress reports |

Strategic Objective: Enhanced sector monitoring and evaluation

| Performance indicator | Baseline | Annual target 2015/16 | Quarterly targets | Enabling conditions/ resource considerations | Evidence (means of verification) |
|--|--|-------------------------------------|---|--|----------------------------------|
| 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 | Q1-Q2: Annual CC M&E report developed Q3: Annual CC M&E report completed Q4: 1st annual CC M&E report published | Human and financial resources, cooperation from stakeholders | Report Published |
| | | 2000 – 2012 GHG Inventory developed | Q1: GHG Inventory Zero Order Draft (ZOD) developed Q2: Process to appoint an independent reviewer initiated Q3: Independent reviewer appointed Q4: GHG Inventory developed | | 2000 – 2012 GHG Inventory |

PROGRAMME 5: BIODIVERSITY AND CONSERVATION

Purpose: Ensure the regulation and management of all biodiversity, heritage and conservation matters in a manner that facilitates sustainable economic growth and development

Strategic Objective: Ecosystems conserved, managed and sustainably used

| Performance Indicators | Audited/ Actual performance | | | Estimated performance 2014/15 | Medium-term targets | | |
|--|--|---|--|---|---|---|---|
| | 2011/12 | 2012/13 | 2013/14 | | 2015/16 | 2016/2017 | 2017/2018 |
| Percentage of land under conservation | 7.3% (9 025 964/ 121 991 200ha) | 7.7% (9 502 088/ 121 991 200ha) | 10.67% (13 016 461/121 991 200 ha of land under conservation) | 11.2% (13 660 014/ 121 991 200 ha) | 11.7% of land under conservation (14 289 772/ 121 991 200ha) | 12.2% of land under conservation (14 900 446/ 121 991 200ha) | 12.7% of land under conservation (511 120/ 121 991 200ha) |
| Number of additional biodiversity stewardship sites established | N/A | N/A | Stewardship Guidelines | 1 additional stewardship site established | 1 additional stewardship site established | 1 additional stewardship site established | 1 additional stewardship site established |
| Percentage of area of state managed protected areas assessed with a METT score above 67% | Management of Effectiveness Mean for SA's state managed protected areas is 49%; 14% of protected areas scored above 67 % | Management of effectiveness mean for SA's state managed protected areas is 49%; 21 % of protected areas scored above 67 % | 85% of area of state managed protected areas assessed with a METT score above 67% | 86% of area of state managed protected areas assessed with a METT score above 67% | 87% of area of state managed protected areas assessed with a METT score above 67% | 88% of area of state managed protected areas assessed with a METT score above 67% | 89% of area of state managed protected areas assessed with a METT score above 67% |
| Number of tools for the conservation and sustainable use of biodiversity developed and implemented | N/A | N/A | Biodiversity Management Plans for Black Rhino, Albany Cycad and Pelargonium Sidoides published in government gazette and implemented | 2 Biodiversity Management Plans for species finalised for public participation (African Lion, White Rhino),and one BMP finalised for implementation (Bearded Vulture) | 2 Biodiversity Management Plans approved (African Lion & White Rhino) | 2 Biodiversity Management Plans for (African Lion & White Rhino) implemented | 2 Biodiversity Management Plans for (African Lion & White Rhino) monitored |

Strategic Objective: Improved access, fair and equitable sharing of benefits

| Performance Indicators | Audited/ Actual performance | | | Estimated performance 2014/15 | Medium-term targets | | |
|--|--|--|--|--|--|--|--|
| | 2011/12 | 2012/13 | 2013/14 | | 2015/16 | 2016/2017 | 2017/2018 |
| Number of community based interventions to promote access to natural resources | N/A | N/A | 4 natural resource based projects initiated (Awelani, Witsieshoek, People and Parks programme and Bushbuckridge) | Implementation of the Bushbuckridge Master Plan (5 projects) facilitated | Bushbuckridge Project Management Unit established | Annual plan for 1 Project implemented (for Bushbuckridge Master Plan) | Annual plan for 1 Project implemented (for Bushbuckridge Master Plan) |
| | Annual Plan for 4th People and Parks resolutions implemented | 5th People and Parks conference hosted | Annual Plan for 5th People and Parks resolutions implemented | 6th People and Parks conference hosted | Annual plan for 6th People and Parks resolutions implemented (50% implementation of resolutions) | 7th People and Parks conference hosted | 100 % of the 7th People and Parks conference action plan implemented |
| Number of NBEDS annual targets implemented | N/A | N/A | N/A | N/A | National Biodiversity Economy Development Strategy approved | 2 National Biodiversity Economy Development Strategy targets implemented | 2 National Biodiversity Economy Development Strategy targets implemented |
| Number of additional World Heritage Sites nominated | N/A | N/A | N/A | 1 Nomination submitted to Unesco for the extension of the Cape Floral Region | 1 additional world heritage site nominated | 1 additional world heritage site nominated | 1 additional world heritage site nominated |
| Number of benefit sharing agreements concluded and approved | N/A | N/A | N/A | N/A | 5 benefit sharing agreements concluded | 5 benefit sharing agreements concluded | 5 benefit sharing agreements concluded |

Strategic Objective: Improved access, fair and equitable sharing of benefits (continued)

| Performance Indicators | Audited/ Actual performance | | | Estimated performance 2014/15 | Medium-term targets | | |
|---|-----------------------------|---------|---------|-------------------------------|---|--|--|
| | 2011/12 | 2012/13 | 2013/14 | | 2015/16 | 2016/2017 | 2017/2018 |
| Number of natural resource based enterprises established in support of wildlife economy vision 2024 | N/A | N/A | N/A | N/A | 10 sustainable natural resource based enterprises established | 10 additional sustainable natural resource based enterprises established | 10 additional sustainable natural resource based enterprises established |

Strategic Objective: Strengthened knowledge, science and policy interface

| Performance Indicators | Audited/ Actual performance | | | Estimated performance 2014/15 | Medium-term targets | | |
|--|-----------------------------|---------|--|--|--|--|---|
| | 2011/12 | 2012/13 | 2013/14 | | 2015/16 | 2016/2017 | 2017/2018 |
| Number of interventions and research programmes aimed at advancing the Biodiversity Science Policy Interface | N/A | N/A | Draft elephant Research strategy | Elephant research strategy approved | Elephant research conducted on one focus area of the strategy | Elephant research conducted on one focus area of the strategy | Elephant research conducted on one focus area of the strategy |
| | N/A | N/A | Desertification, Land Degradation & Drought (DLDD) research strategy | Phase 1: UNCCD DLDD land cover mapping impact indicator research finalised | Phase 2: UNCCD DLDD impact indicator identified and research conducted | Outcomes of UNCCD DLDD impact indicator research implemented | 3rd UNCCD DLDD impact indicator Identified and research conducted |
| Number of research/ science based policy recommendations finalized | N/A | N/A | N/A | N/A | 1 science-based policy recommendation finalised (Intensive breeding) | 1 sciencebased policy recommendation finalised (stock predation) | 1 science-based policy recommendation finalised (elephants) |

PROGRAMME 5: QUARTELY TARGETS

Purpose: Ensure the regulation and management of all biodiversity, heritage and conservation matters in a manner that facilitates sustainable economic growth and development

Strategic Objective: Ecosystems conserved, managed and sustainably used

| Performance indicator | Baseline | Annual target 2015/16 | Quarterly targets | Enabling conditions/ resource considerations | Evidence (means of verification) |
|--|--|---|---|--|--|
| 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) | Q1: Follow up with SANParks on submission of expansion plan Q2: SANParks expansion plan evaluated Q3: Transfer of funds to SANParks facilitated Q4: Conservation Estate expanded by 0.5% of land to meet target of 11.7% | Human and financial resources/ cooperation from key stakeholders | Gazette Notices/ Reports from management authorities |
| Number of additional biodiversity stewardship sites established | Stewardship Guidelines | 1 additional stewardship site established | Q1: Potential stewardship site identified Q2-Q3: Stakeholder consultation conducted Q4: 1 additional stewardship site established | | Approval for establishment of site |
| 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% | Q1-Q3: Analysis of 2014/15 METT data and compile report with METT score Q4: 87 % of area of state managed protected areas assessed with a METT score above 67 % | | METT score report |
| 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) | Q1: BMP for African Lion taken through governance structures; BMP for White Rhino finalised Q2: BMP for White Rhino through governance structures Q3: BMP for White Rhino approved Q4: BMP for African Lion and White Rhino gazetted | | Copy of regulations and proof of gazette |

Strategic Objective: Improved access, fair and equitable sharing of benefits

| Performance indicator | Baseline | Annual target 2015/16 | Quarterly targets | Enabling conditions/ resource considerations | Evidence (means of verification) |
|--|--|---|--|--|---|
| 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 | Q1: Engagement with potential host organisation undertaken | Human and financial resources/ cooperation from key stakeholders | Proof of approval for Project Management Unit |
| | N/A | Annual plan for 2014 People and Parks resolutions implemented (50% implementation of resolutions) | Q2: Draft MoU with identified host developed | | Action plan and implementation status report |
| | | | Q3: MoU finalised | | |
| | | | Q4: Project Management Unit established | | |
| | | | Q1-Q4: Implementation of 2014 People and Parks resolutions facilitated and reported as per annual plan | | |
| | | | | | |
| Number of NBEDS annual targets implemented | N/A | National Biodiversity Economy Development Strategy approved | Q1: Draft NBEDS presented to inter-governmental structures | Human and financial resources/ cooperation from key stakeholders | Proof of approval for strategy |
| | | | Input from inter-governmental structures analysed and incorporated | | |
| | | | Q2: Input from inter-governmental structures analysed and incorporated | | |
| | | | Q3: NBEDS presented to inter-governmental structures | | |
| | | | Q4: National Biodiversity Economy Development Strategy approved | | |
| Number of additional World Heritage Sites nominated | N/A | 1 additional world heritage site nominated | Q1: Draft Nomination Dossier received and reviewed | | Final Nomination Dossier |
| | | | Q2: Draft Nomination Dossier submitted to Unesco for completeness check | | |
| | | | Q3: Nomination Dossier finalised | | |
| | | | Q4: Final Nomination Dossier submitted to Unesco | | |

Strategic Objective: Improved access, fair and equitable sharing of benefits (continued)

| Performance indicator | Baseline | Annual target 2015/16 | Quarterly targets | Enabling conditions/ resource considerations | Evidence (means of verification) |
|---|----------|---|---|--|---|
| Number of benefit sharing agreements concluded and approved | N/A | 5 benefit sharing agreements concluded and approved | Q1-Q3: Concluded benefit sharing agreements reviewed and processed to Minister for approval Q4: Approval process of 5 concluded benefit sharing agreements concluded | Human and financial resources/ cooperation from key stakeholders | Approval of 5 benefit sharing agreements |
| Number of natural resource based enterprises established in support of wildlife economy vision 2024 | N/A | 10 sustainable natural resource based enterprises established | Q1: Stakeholder engagement conducted Q2: Investor catalogue developed Q3: Implementation plan for Vision 2024 projects finalised Q4: 10 Natural resource based project established | | Proof of existence of 10 natural resource based enterprises |
| | | | | | |
| | | | | | |
| | | | | | |

Strategic Objective: Strengthened knowledge, science and policy interface

| Performance indicator | Baseline | Annual target 2015/16 | Quarterly targets | Enabling conditions/ resource considerations | Evidence (means of verification) |
|--|--|--|---|--|---|
| 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 | Q1: Establishment of the Elephant Research Committee | Human and financial resources/ cooperation from key stakeholders | Draft report on one focus are of Elephant research strategy |
| | | | Q2: TOR developed for the one focus area research | | |
| | | | Q3: Research study in one focus area commissioned | | |
| | | | Q4: Elephant research on one focus area of the strategy conducted and report prepared | | |
| | Desertification, Land Degradation & Drought (DLDD) research strategy | Phase 2: UNCCD DLDD impact indicator identified and research conducted | Q1: Desktop Study to identify and prioritise UNCCD DLDD Impact Indicator conducted; Approval to appoint a service provider obtained | | Final research report |
| | | | Q2: Service provider appointment and contractual arrangement approved and finalised | | |
| | | | Q3: UNCCD DLDD research conducted | | |
| | | | Q4: Phase 2: UNCCD DLDD impact indicator identified and research conducted | | |
| Number of research/science based policy recommendations finalised | N/A | 1 science-based policy recommendation finalised (Intensive breeding) | Q1: Approval obtained to appoint an Issues Manager and procurement process initiated | Copy of final policy recommendations | |
| | | | Q2: Issues Manager appointed and stakeholder Consultation workshops conducted | | |
| | | | Q3: Analysis Report of stakeholder engagement compiled | | |
| | | | Q4: Analysis report finalised and submitted to Minister | | |

PROGRAMME 6: ENVIRONMENTAL PROGRAMMES

Purpose: Implementation of expanded public works and green economy projects in the environmental sector

Strategic Objective: Improved socio-economic benefits

| Performance Indicators | Audited/ Actual performance | | | Estimated performance 2014/15 | Medium-term targets | | |
|--|--|---|---|--|--|--|--|
| | 2011/12 | 2012/13 | 2013/14 | | 2015/16 | 2016/2017 | 2017/2018 |
| Number of Full Time Equivalents (FTEs) created | 23 074 | 23 136 | 16 706 | 37 036 | 34 824 | 38 377 | 38 842 |
| Number of Work Opportunities created | 65 182 (Women – 54 %; Youth – 56 % & People with Disabilities - 1 %) | 73 678 (Women – 49 %; Youth – 63 % & People with Disabilities - 3 %) | 63 378 (Women – 51%; Youth – 63% & People with Disabilities – 1, 86%) | 69 158 (Women -55; Youth -60 & People with Disabilities – 2%) | 66 150 (Women- 55%; Youth – 65% & People with Disabilities – 2%) | 71 716 (Women- 55%; Youth – 65% & People with Disabilities – 2%) | 72 666 (Women 55%; Youth- 65 & People with Disabilities- 2%) |
| Number of accredited training person days created | 49 746 | 37 831 | 84 758 | 166 713 | 143 665 | 151 163 | 159 053 |
| Number of youth benefiting from the Youth Environmental Service (YES) | 188 | 100 | 963 | 900 | 900 | 900 | 1 450 |
| Percentage of young people placed in exit opportunities | N/A | N/A | N/A | 75% | 75% | 75% | 75% |
| Number of SMMEs used (empowerment) | N/A | 3 056 | 2 949 | 2 210 | 2 354 | 2 369 | 2 384 |
| Number of School Desk Equivalents | N/A | N/A | 22 424 | 150 000 | 200 000 | 210 800 | 222 183 |
| Number of buyback and/or recycling facilities created | 4 | 9 | 9 | 11 | 12 | 5 | 5 |
| Number of overnight visitor, and staff accommodation units established | N/A | 288 | 104 | 28 | 53 | 36 | 38 |
| Number of Climate Change flagship programmes facilitated/ coordinated | National Climate Change Green Paper | Baseline research completed in 3 sectors (Water, Agriculture, & Biodiversity & ecosystems | Long term adaptation scenarios and draft adaptation plans for key sectors | Framework for the National Climate Change Adaptation Strategy for South Africa Developed | Sector Flagship Framework developed (Renewable Energy) | Sector-specific framework developed (Water Demand Management | Sector-specific framework developed |

Strategic Objective: Ecosystems conserved, managed and sustainably used

| Performance Indicators | Audited/ Actual performance | | | Estimated performance 2014/15 | Medium-term targets | | |
|--|-----------------------------|---------|---------|-------------------------------|---------------------|-----------|-----------|
| | 2011/12 | 2012/13 | 2013/14 | | 2015/16 | 2016/2017 | 2017/2018 |
| Number of wetlands under rehabilitation | 80 | 93 | 96 | 115 | 120 | 130 | 140 |
| Number of trees planted | N/A | 34 349 | 50 541 | 25 360 | 3 030 000 | 3 040 000 | 3 020 000 |
| Number of Hectares of land under rehabilitation/ restoration | N/A | 36 925 | 46 181 | N/A | 25 116 | 27 019 | 28 508 |
| Number of community parks created or rehabilitated | N/A | 37 | 27 | 35 | 52 | 20 | 22 |
| Number of Kilometres of accessible coastline cleaned | 2 700 km | 2 680 | 2 203 | 2 113 | 2 113 | 2 113 | 2 113 |

Strategic Objective: Threats to environment quality and integrity managed

| Performance Indicators | Audited/ Actual performance | | | Estimated performance 2014/15 | Medium-term targets | | |
|---|-----------------------------|---------|---------|-------------------------------|---------------------|-----------|-----------|
| | 2011/12 | 2012/13 | 2013/14 | | 2015/16 | 2016/2017 | 2017/2018 |
| Number of Environmental Monitors trained and deployed in conservation areas | N/A | N/A | 907 | 1 100 | 1 441 | 1 441 | 1 441 |
| Number of emerging invasive alien species targeted for early detection | N/A | N/A | 60 | 60 | 60 | 70 | 80 |
| Number of sites where biological agents are released | N/A | N/A | N/A | 510 | 525 | 540 | 555 |
| Number of initial hectares of invasive alien plants treated | N/A | 532 701 | 945 276 | 169 045 | 192 293 | 245 701 | 227 252 |

Strategic Objective: Threats to environment quality and integrity managed (continued)

| Performance Indicators | Audited/ Actual performance | | | Estimated performance 2014/15 | Medium-term targets | | |
|---|-----------------------------|---------|---------|-------------------------------|---------------------|-----------|-----------|
| | 2011/12 | 2012/13 | 2013/14 | | 2015/16 | 2016/2017 | 2017/2018 |
| Number of follow-up hectares of invasive alien plants treated | N/A | N/A | N/A | 560 339 | 631 352 | 723 741 | 639 638 |
| Percentage of wild fires suppressed (provided there are not more than 2000) | N/A | N/A | N/A | 90% | 90 % | 90 % | 90 % |
| Number of eradication interventions on emerging invasive alien species | N/A | N/A | N/A | N/A | 37 | 37 | 37 |
| Number of prioritised non-plant invasive species eradicated, managed, controlled or contained | N/A | 10 | 10 | 12 | 12 | 14 | 15 |

PROGRAMME 6: QUARTELY TARGETS

Purpose: Implementation of expanded public works and green economy projects in the environmental sector

Strategic Objective: Improved socio-economic benefits

| Performance indicator | Baseline | Annual target 2015/16 | Quarterly targets | Enabling conditions/ resource considerations | Evidence (means of verification) |
|---|---|--|--|--|--|
| Number of Full Time Equivalents (FTEs) created | 16 706 | 34 824 | Q1: 6 543 Q2: 9 366 Q3: 9 127 Q4: 9 788 | Human and financial resources, cooperation from stakeholders | DPW EPWP report |
| Number of Work Opportunities created | 63 378 (Women – 51%; Youth – 63% & People with Disabilities – 1, 86%) | 66 150 (Women- 55%; Youth – 65% & People with Disabilities – 2%) | Q1: 19 160 | | |
| | | | Q2: 15 217 | | |
| | | | Q3: 15 886 | | |
| | | | Q4: 15 887 | | |
| Number of accredited training person days created | 84 758 | 143 665 | Q1: 24 790 | | |
| | | | Q2: 35 917 | | |
| | | | Q3: 39 859 | | |
| | | | Q4: 43 099 | | |
| Number of youth benefiting from the Youth Environmental Service (YES) | 963 | 900 | Q1-Q4: 900 | | List of beneficiaries/Proof of enrolment on the programme |
| Percentage of young people placed in exit opportunities | N/A | 75% | Q1: 15% | | List of placed beneficiaries/ Proof of placement on exit opportunity |
| | | | Q2: 35% | | |
| | | | Q3: 55% | | |
| | | | Q4: 75% | | |
| Number of SMMEs used (empowerment) | 2 949 | 2 354 | Q1: 426 | | List of contractors/SMME and appointment letters/Invoice |
| | | | Q2: 596 | | |
| | | | Q3: 771 | | |
| | | | Q4: 561 | | |

Strategic Objective: Improved socio-economic benefits (continued)

| Performance indicator | Baseline | Annual target 2015/16 | Quarterly targets | Enabling conditions/ resource considerations | Evidence (means of verification) |
|--|---|--|--|--|---|
| Number of School Desk Equivalents | 22 424 | 200 000 | Q1: 30 000 Q2: 50 000 Q3: 60 000 Q4: 60 000 | Human and financial resources, cooperation from stakeholders | Signed quarterly SDE production report |
| Number of buyback and/or recycling facilities created | 9 | 12 | Q1: 2 Q2: 1 Q3: 1 Q4: 8 | | Report on facilities created and engineer certificates/ approvals |
| Number of overnight visitor, and staff accommodation units established | 104 | 53 | Q1: 3 Q2: 3 Q3: 13 Q4: 34 | | |
| 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) | Q1: Climate Change Flagship Steering committee established Q2: Annotated table of contents of the framework drafted Q3-Q4: Renewable Energy flagship framework developed | | Sector Flagship Frameworks |

Strategic Objective: Ecosystems conserved, managed and sustainably used

| Performance indicator | Baseline | Annual target 2015/16 | Quarterly targets | Enabling conditions/ resource considerations | Evidence (means of verification) |
|---|----------|-----------------------|--------------------------------------|--|----------------------------------|
| Number of wetlands under rehabilitation | 96 | 120 | Q1: 18 Q2: 30 Q3: 36 Q4: 36 | | |

Strategic Objective: Ecosystems conserved, managed and sustainably used (continued)

| Performance indicator | Baseline | Annual target 2015/16 | Quarterly targets | Enabling conditions/ resource considerations | Evidence (means of verification) |
|--|----------|-----------------------|-------------------|--|--|
| Number of trees planted | 50 541 | 3 030 000 | Q1: 453 000 | Human and financial resources, cooperation from stakeholders | Project management progress reports (system generated or signed) |
| | | | Q2: 760 000 | | |
| | | | Q3: 910 000 | | |
| | | | Q4: 907 000 | | |
| Number of hectares of land under rehabilitation/ restoration | 46 181 | 25 116 | Q1: 3 799 | | |
| | | | Q2: 6 284 | | |
| | | | Q3: 7 527 | | |
| | | | Q4: 7 506 | | |
| Number of community parks created or rehabilitated | 27 | 52 | Q1: 5 | | |
| | | | Q2: 5 | | |
| | | | Q3: 12 | | |
| | | | Q4: 30 | | |
| Number of Kilometres of accessible coastline cleaned | 2 203 | 2 113 | Q1-Q4: 2 113 | | |

Strategic Objective: Threats to environment quality and integrity managed

| Performance indicator | Baseline | Annual target 2015/16 | Quarterly targets | Enabling conditions/ resource considerations | Evidence (means of verification) |
|---|----------|-----------------------|-------------------|--|--|
| Number of Environmental Monitors trained and deployed in conservation areas | 907 | 1 441 | Q1-Q4: 1 441 | Human and financial resources, cooperation from stakeholders | List of monitors/ copies of contracts or confirmation letters from employers |
| Number of emerging invasive alien species targeted for early detection | 60 | 60 | Q1: 10 | | Management plans/ publication |
| | | | Q2: 20 | | |
| | | | Q3: 20 | | |
| | | | Q4: 10 | | |
| Number of sites where biological control agents released | 510 | 525 | Q1: 79 | | Project management progress reports (system generated or signed) |
| | | | Q2: 131 | | |
| | | | Q3: 157 | | |
| | | | Q4: 158 | | |
| Number of initial hectares of invasive alien plants treated | 945 276 | 192 293 | Q1: 29 332 | | |
| | | | Q2: 48 073 | | |
| | | | Q3: 57 442 | | |
| | | | Q4: 57 446 | | |
| Number of follow-up hectares of invasive alien plants treated | - | 631 352 | Q1: 94 702 | | |
| | | | Q2: 157 838 | | |
| | | | Q3: 189 406 | | |
| | | | Q4: 189 406 | | |

Strategic Objective: Threats to environment quality and integrity managed (continued)

| Performance indicator | Baseline | Annual target 2015/16 | Quarterly targets | Enabling conditions/ resource considerations | Evidence (means of verification) |
|---|----------|-----------------------|-------------------|--|--|
| Percentage of wild fires suppressed (provided there are not more than 2000) | N/A | 90% | Q1-Q4: 90% | Human and financial resources, cooperation from stakeholders | List of monitors/ copies of contracts or confirmation letters from employers |
| Number of eradication interventions on emerging invasive alien species | - | 37 | Q1: 6 | | |
| | | | Q2: 9 | | |
| | | | Q3: 11 | | |
| | | | Q4: 11 | | |
| Number of prioritised non-plant invasive species eradicated, managed, controlled or contained | 10 | 12 | Q1: 2 | | |
| | | | Q2: 2 | | |
| | | | Q3: 4 | | |
| | | | Q4: 4 | | |

PROGRAMME 7: CHEMICAL AND WASTE MANAGEMENT

Purpose: Manage and ensure that chemicals and waste management policies and legislation are implemented and enforced in compliance with chemicals and waste management authorisations, directives and agreements

Strategic Objective: Threats to environmental quality and integrity managed

| Performance Indicators | Audited/ Actual performance | | | Estimated performance 2014/15 | Medium-term targets | | |
|--|-----------------------------|---------------------------------------|--|---|---|------------------------------|-----------------------|
| | 2011/12 | 2012/13 | 2013/14 | | 2015/16 | 2016/2017 | 2017/2018 |
| Number of industry waste management plans (IndWMPs) reviewed per annum | Waste Act | Waste Act | An Integrated Industry Waste Tyre Management Plan Approved | 2 Integrated Industry Waste Management Plans reviewed | 3 IndWMP reviewed: E-waste Lighting Paper and Packaging | 1 IndWMP reviewed | 1 IndWMP reviewed |
| Percentage increase in waste diverted from landfill | N/A | N/A | N/A | N/A | 25% of waste tyres | 40% of waste tyres | 60% of waste tyres |
| Number of unlicensed waste disposal facilities authorised per annum | | 56 | 15 | 229 | 57 | N/A | N/A |
| Number of chemicals and waste management instruments developed and implemented | N/A | Multilateral environmental agreements | Multilateral Environmental Agreements (Stockholm, Rotterdam and Montreal) action plans implemented | National Implementation Plan for the Stockholm convention updated | National Implementation Plan for the Stockholm Convention updated | N/A | N/A |
| | | | | PCB phase out plan for municipalities developed | PCB phase out plan for municipalities finalised | N/A | N/A |
| | | | | Study on impact of Minamata Convention on Mercury conducted | Study on impact of Minamata Convention finalised | Minamata Convention Ratified | N/A |
| Number of waste management facilities audited per annum | N/A | Waste Act in place | Waste Act in place | N/A | 15 facilities audited | 15 facilities audited | 15 facilities audited |

Strategic objective: Negative impacts on health and wellbeing minimised

| Performance Indicators | Audited/ Actual performance | | | Estimated performance 2014/15 | Medium-term targets | | |
|---|-----------------------------|------------------------------|--|-------------------------------|-----------------------|-----------------------|-----------------------|
| | 2011/12 | 2012/13 | 2013/14 | | 2015/16 | 2016/2017 | 2017/2018 |
| Hectares of Asbestos Contaminated Land remediated | N/A | N/A | N/A | N/A | 5 Hectares Remediated | 5 Hectares Remediated | 5 Hectares Remediated |
| Percentage decrease on HCFC consumption | N/A | 4760 Tons (2013 consumption) | HCFC Phase-out Management Plan Finalised | N/A | 10% (4284.3 tons) | 15% (4046.3 tons) | 20% (3808.3 tons) |

Strategic Objective: Growth in industries that depend on environmental services

| Performance Indicators | Audited/ Actual performance | | | Estimated performance 2014/15 | Medium-term targets | | |
|--|-----------------------------|---------|---------|-------------------------------|---------------------|-----------|-----------|
| | 2011/12 | 2012/13 | 2013/14 | | 2015/16 | 2016/2017 | 2017/2018 |
| Number of jobs created within the waste management sector | N/A | N/A | 1424 | N/A | 576 | 500 | 500 |
| Number of waste management enterprises established (SMMEs, Cooperatives) | N/A | N/A | N/A | N/A | 20 | 50 | 70 |

PROGRAMME 7: QUARTELY TARGETS

Purpose: Manage and ensure that chemicals and waste management policies and legislation are implemented and enforced in compliance with chemicals and waste management authorisations, directives and agreements

Strategic Objective: Threats to environmental quality and integrity managed

| Performance indicator | Baseline | Annual target 2015/16 | Quarterly targets | Enabling conditions/ resource considerations | Evidence (means of verification) |
|--|--|--|---|--|------------------------------------|
| 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 | Q1: Finalise the Draft S28 Notice Q2: Review and preparation of comments on IndWMP received Q3: Review and preparation of comments on IndWMPs received Q4: Review and preparation of comments on IndWMPs received 3 IndWMP reviewed | Human resources Receipt of IndWMPs | IndWMPs Comments on the IndWMPs |
| Percentage increase in waste diverted from landfill | N/A | 25% of waste tyres | Q1-Q4: Monitor the implementation of the Tyre IWMP and report on percentage of waste tyres diverted from landfill Q4: 25% of waste tyres diverted from landfill | Human and financial resources. | Quarterly reports on waste tyres |
| Number of unlicensed waste disposal facilities authorised per annum | 15 | 57 | Q1: Appoint Service Providers Q2: Applications submitted to Competent Authority Q3: Consultants Draft reports submitted to DEA Q4: Final report accepted and licenses issued | Human and financial resources | Copies of approved licences |

Strategic Objective: Threats to environmental quality and integrity managed (continued)

| Performance indicator | Baseline | Annual target 2015/16 | Quarterly targets | Enabling conditions/ resource considerations | Evidence (means of verification) |
|--|--|---|--|--|---|
| 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 | Q1: Consultation on Draft NIP update | Human and fiscal resources | Updated National Implementation Plan for the Stockholm Convention |
| | | | Q2: Consultation on Draft NIP update | | |
| | | | Q3: NIP Update Finalised | | |
| | | | Q4: NIP Update approved | | |
| | | PCB phase out plan for municipalities finalised | Q1: Testing and analysis of PCB equipment | | PCB phase out plan for municipalities |
| | | | Q2: Testing and analysis of PCB equipment | | |
| | | | Q3: Draft PCB phase out plan and consultations | | |
| | | | Q4: PCB Phase out plan finalised | | |
| | | Study on impact of Minamata Convention finalised | Q1: Service Provider appointed and data collection | | Final study on impact of Minamata Convention |
| | | | Q2: Data Collection | | |
| | | | Q3: Draft Minamata Convention Impact Study | | |
| | | | Q4: Minamata Convention Impact Study finalised | | |
| Number of waste management facilities audited per annum | Waste Act in place | 15 facilities audited | Q1: Identify the facilities & develop an audit checklist | | List of the facilities, Checklist. Audit reports |
| | | | Q2-Q4: Conduct 5 audits per quarter | | |

Strategic Objective: Negative impacts on health and wellbeing minimised

| Performance indicator | Baseline | Annual target 2015/16 | Quarterly targets | Enabling conditions/ resource considerations | Evidence (means of verification) |
|---|--|-----------------------|---|--|--|
| Hectares of Asbestos Contaminated Land remediated | | 5 Hectares Remediated | Q1: Development of ToRs & Securing funds | Fiscal Resources | Approved TORs and project progress reports |
| | | | Q2: Advertise tender & appointment of service provider | | |
| | | | Q3: Project implementation (Remediation commence and progress reports consolidated) | | |
| | | | Q4: 5 Hectares of land remediated | | |
| Percentage decrease on HCFC consumption | HCFC Phase-out Management Plan Finalised | 10 % (4284.3 tons) | Q1-Q4: Processing of HCFC Import and Export Permits | Human and financial resources | HCFC Consumption Report |

Strategic Objective: Growth in industries that depend on environmental services

| Performance indicator | Baseline | Annual target 2015/16 | Quarterly targets | Enabling conditions/ resource considerations | Evidence (means of verification) |
|--|----------|-----------------------|-------------------|--|--|
| Number of jobs created within the waste management sector | 1424 | 576 | Q1: 50 | Human and financial resources | Details of employed beneficiaries and confirmation of employment |
| | | | Q2: 100 | | |
| | | | Q3: 200 | | |
| | | | Q4: 226 | | |
| Number of waste management enterprises established (SMMEs, Cooperatives) | N/A | 20 | Q1: 2 | | Proof/record of establishment |
| | | | Q2: 5 | | |
| | | | Q3: 5 | | |
| | | | Q4: 8 | | |

SERVICE DELIVERY IMPROVEMENT PROGRAMME

| Strategic Objective | Baseline | Performance indicator | Annual target 2015 /16 | Quarterly targets |
|---|--|--|------------------------|-------------------|
| PROGRAMME 1 | | | | |
| Equitable and sound corporate governance | 73% (8/11) of allegations investigated and finalised. 4 of the cases are under investigation | Percentage of reported fraud and corruption allegations dealt with within timeframes | 100% | Q1-Q4: 100% |
| | 99.4% compliance of invoices without exceptions | Percentage of legitimate invoices from suppliers paid within prescribed timeframe (30 days) | 100% | Q1-Q4: 100% |
| Improved access to information | 100% (9/9) presidential hotline queries were received and all resolved on time | Percentage of Presidential Hotline queries processed within timeframes (within 3 working days) | 100% | Q1-Q4: 100% |
| | 95% compliance for the department(75/79 Parliamentary questions received and processed) | Percentage of parliamentary questions and requirements responded to within timeframes | 100% | Q1-Q4: 100% |
| PROGRAMME 2 | | | | |
| Improved compliance with environmental legislation | 89% (89/100) complaints were attended to within timeframe | Percentage of all DEA complaints and Incidents responded to through a compliance and/or enforcement action in accordance with the timeframe set in the referral protocol | 92% | Q1-Q4: 92% |
| Potential negative impacts of all significant developments prevented or managed | 76% (1057/1393) decisions processed within the prescribed timeframes | Percentage of environmental impact assessment (EIA) applications processed within the prescribed timeframes (subject to number of applications received) | 90% | Q1-Q4: 90% |

SERVICE DELIVERY IMPROVEMENT PROGRAMME (continued)

| Strategic Objective | Baseline | Performance indicator / service Standard | Annual target 2015 /16 | Quarterly targets |
|---|--|--|------------------------|-------------------|
| PROGRAMME 2 | | | | |
| Effective Legal Support | 95% (38/40) of appeals were finalised within the prescribed timeframe | Percentage of appeals received is finalised within the timeframes determined for the category of appeal | 85% | Q1Q4: 85% |
| | 100% (80/80) of litigation matters dealt with in terms of the court rules or by agreement between the ligating parties | Percentage of litigation matters dealt with in terms of court rules or by agreement between litigating parties | 95% | Q1-Q4: 95% |
| | 96% (25/26) requests dealt with in terms of the PAIA requirements | Percentage compliance with the implementation of PAIA | 95% | Q1-Q4: 95% |
| PROGRAMME 5 | | | | |
| Biodiversity conserved, protected and threats mitigated | 100% (45/45) GMO applications for permits assessed within prescribed timeframes (125/125) CITES applications for permits assessed within prescribed timeframes (66/66) TOPS applications for permits assessed within prescribed timeframes (22/22) BABS applications for permits assessed within prescribed timeframes | Percentage of applications for permits assessed and/or issued within prescribed timeframe (GMO,CITES, TOPS & BABS permits) | 100% | Q1-Q4: 100% |

SERVICE DELIVERY IMPROVEMENT PROGRAMME (continued)

| Strategic Objective | Baseline | Performance indicator / service Standard | Annual target 2015 /16 | Quarterly targets |
|-----------------------------------|--------------|--|------------------------|-------------------|
| PROGRAMME 7 | | | | |
| Less waste that is better managed | 63% (79/125) | Percentage of Waste Licence applications finalised within legislated timeframes (provided not more than 200 applications received) | 90% | Q1-Q4: 90% |
| | N/A | Percentage of remediation orders issued within timeframe | 50% | Q1-Q4: 50% |

PART C: STRATEGIC RISKS AND MITIGATION PLAN

| STRATEGIC OBJECTIVES | STRATEGIC RISK | RISK CONSEQUENCE | MITIGATION PLAN |
|--|---|---|---|
| Value Focused funding and resourcing | Inability to achieve DEA's goals/priorities due to the reduction of budget by National Treasury | <ul style="list-style-type: none"> • Failure to implement planned programmes and projects • Non adherence /inability to service international commitments | <ul style="list-style-type: none"> • Implementation of cost cutting measures (Operational Costs) • Re-prioritisation/ of resources across the DEA • Explore partnerships • Sourcing of additional funds |
| Equitable and sound corporate governance | Poor planning, control and implementation of projects | <ul style="list-style-type: none"> • Compromised governance processes • Unauthorised, irregular , fruitless and wasteful expenditure • Poor reputation | <ul style="list-style-type: none"> • Conduct audits on projects • Implement corrective measures and audit recommendations • Develop and review project planning and management framework |
| Efficient and Effective information technology systems | Inadequate IT services & security | <ul style="list-style-type: none"> • Non adherence to relevant ICT Legislation • Hampering service delivery • Loss of and/or compromised data • Poor reputation | <ul style="list-style-type: none"> • Implementation of the [Master System Plan] • Implementation of security on ICT infrastructure • Implementation of ICT Governance and Policy Framework • Measure, monitor and enhance ICT services system availability |
| Threats to environmental quality and integrity managed | Inadequate and ineffectiveness of interventions to protect the environment | <ul style="list-style-type: none"> • Failure to protect the environment • Further deterioration of the environment • Failure to meet international commitments | <ul style="list-style-type: none"> • Identification of priority non-regulatory interventions aimed at protecting the environment (protected areas, waste services, OC) • Advocacy and awareness in respect of interventions • Assessment of interventions • Assist Competent Authorities in the implementation of Environmental Legislation |

| STRATEGIC OBJECTIVES | STRATEGIC RISK | RISK CONSEQUENCE | MITIGATION PLAN |
|--|--|--|---|
| Secure, harmonious and conducive working environment | Compromised health, and safety (Voyages to the Islands, Facilities, Operational, etc.) | <ul style="list-style-type: none"> • Poor reputation • Loss of stakeholder confidence • Loss of life • Occupational injuries/ diseases • Claims and damages • Compromised performance of the DEA | <ul style="list-style-type: none"> • Conduct audits in respect of applicable OHSa compliance • Implement recommendations of audits • Conduct training and awareness sessions |
| Improved compliance with environmental legislation | Ineffective regulatory compliance monitoring and enforcement system | <ul style="list-style-type: none"> • Failure to fulfil mandate • Poor reputation • Loss of stakeholder confidence • Non-compliance to Environmental Legislation by various stakeholders • Lack of respect of DEA's Acts & Regulations | <ul style="list-style-type: none"> • Assist Competent Authorities in the implementation of Environmental Legislation (EMI training, etc.) • Enforcement strategy approved, implemented and monitored |
| Aligned DEA processes to enable strategy execution | Inadequate internal alignment of functions | <ul style="list-style-type: none"> • Incoherence and duplication of effort • Conflicting messages • Wastage of resources • Loss of stakeholder confidence • Poor reputation | <ul style="list-style-type: none"> • Implementation of the DDG Clusters and assess effectiveness • Implementation of Business Process Review programme and approved recommendations • Implementation of the Departmental Knowledge and Information Management Forum |
| Equitable and sound corporate governance | Inadequate prevention and detection of Fraud, corruption and misconduct | <ul style="list-style-type: none"> • Poor reputation • Compromised governance processes | <ul style="list-style-type: none"> • Conduct 10 awareness sessions on fraud and corruption • Investigate, finalise and report on (publication of outcomes) all fraud and corruption allegations received through all available channels • Follow up on recommendations and decisively act upon cases of misconduct and fraud • Follow up on monitoring of implementation of recommendations |

PART D: FINANCIAL PLANNING

1.1 RECONCILING PERFORMANCE TARGETS WITH BUDGET AND MTEF

| Programme R million | Audited Outcomes | | | Adjusted appropriation (2014/15) | Medium term expenditure estimates | | |
|---|------------------|---------|---------|--|-----------------------------------|------------|------------|
| | 2011/12 | 2012/13 | 2013/14 | | 2015/16 | 2016/2017 | 2017/2018 |
| Economic classification | | | | | | | |
| Current payments | 1,440.4 | 1,385.8 | 1,541.0 | 1,869.4 | 2, 127 114 | 2, 232 512 | 2, 319 436 |
| Compensation of employees | 469.1 | 560.8 | 668.0 | 798.8 | 915 373 | 978 987 | 1, 041 863 |
| Goods and services of which: | 971.1 | 824.9 | 873.0 | 1,070.6 | 1, 211 741 | 1, 253 525 | 1, 277 573 |
| Administrative fees | 0.9 | 44.0 | 1.6 | 3.8 | 4 494 | 3 599 | 3 359 |
| Advertising | 24.4 | 25.4 | 27.3 | 34.7 | 25 167 | 20 280 | 23 583 |
| Assets less than the capitalisation threshold | 3.9 | 3.1 | 2.5 | 9.9 | 13 892 | 14 295 | 16 792 |
| Audit costs: External | 4.2 | 5.7 | 8.1 | 7.4 | 6 519 | 6 715 | 6 052 |
| Bursaries: Employees | 1.5 | 1.7 | 1.7 | 2.1 | 2 304 | 2 228 | 2 342 |
| Catering: Departmental activities | 3.3 | 6.0 | 4.0 | 5.5 | 5 673 | 5 818 | 6 076 |
| Communication | 13.8 | 16.6 | 17.4 | 27.0 | 18 714 | 28 587 | 16 188 |
| Computer services | 30.7 | 27.0 | 52.7 | 31.9 | 35 194 | 23 147 | 21 347 |
| Consultants and professional services: Business and advisory services | 255.5 | 102.0 | 112.6 | 93.9 | 180 031 | 158 524 | 167 065 |
| Consultants and professional services: Infrastructure and planning | 3.0 | 1.3 | – | 72.1 | 123 371 | 89 742 | 94 038 |
| Consultants and professional services: Laboratory services | – | 0.0 | 0.0 | 1.1 | 1 122 | 1 126 | 1 183 |

1.1 RECONCILING PERFORMANCE TARGETS WITH BUDGET AND MTEF (continued)

| Programme R million | Audited Outcomes | | | Adjusted appropriation (2014/15) | Medium term expenditure estimates | | |
|---|------------------|---------|---------|--|-----------------------------------|-----------|-----------|
| | 2011/12 | 2012/13 | 2013/14 | | 2015/16 | 2016/2017 | 2017/2018 |
| Economic classification | | | | | | | |
| Consultants and professional services: Legal costs | 3.5 | 4.4 | 6.5 | 2.1 | 2 226 | 2 281 | 2 443 |
| Contractors | 210.0 | 120.3 | 101.7 | 55.5 | 84 020 | 71 027 | 76 690 |
| Agency and support / outsourced services | 86.4 | 50.3 | 137.1 | 320.3 | 351 903 | 409 556 | 395 822 |
| Entertainment | 0.2 | 0.2 | 0.3 | 0.6 | 676 | 696 | 743 |
| Fleet services (including government motor transport) | – | 0.0 | 17.4 | – | – | – | – |
| Inventory: Food and food supplies | 2.8 | 2.3 | 0.4 | 4.0 | 2 039 | 2 099 | 2 206 |
| Inventory: Fuel, oil and gas | 27.0 | 61.2 | 17.4 | 38.0 | 15 079 | 31 027 | 32 383 |
| Inventory: Learner and teacher support material | – | 0.1 | – | 1.1 | 1 156 | 1 1960 | 1 250 |
| Inventory: Materials and supplies | 3.3 | 6.8 | 0.0 | 2.5 | 5 239 | 5 997 | 5 126 |
| Inventory: Medical supplies | 0.5 | 0.2 | 0.1 | 2.4 | 930 | 959 | 1 008 |
| Inventory: Medicine | – | – | – | 0.3 | 314 | 323 | 339 |
| Inventory: Other supplies | 4.0 | 2.9 | 0.0 | 15.1 | 18 698 | 16 979 | 17 403 |
| Consumable supplies | – | 1.8 | 20.7 | – | – | – | – |
| Consumable: Stationery, printing and office supplies | 11.9 | 8.0 | 6.8 | 12.0 | 12 961 | 13 761 | 13 310 |
| Operating leases | 71.1 | 68.3 | 67.8 | 67.3 | 52 665 | 54 966 | 17 342 |
| Property payments | 7.6 | 21.7 | 14.9 | 9.0 | 11 413 | 9 834 | 61 710 |
| Transport provided: Departmental activity | 0.1 | 0.0 | 0.0 | 0.0 | 48 | 50 | 54 |
| Travel and subsistence | 100.1 | 146.5 | 141.3 | 144.5 | 114 877 | 130 722 | 134 068 |

1.1 RECONCILING PERFORMANCE TARGETS WITH BUDGET AND MTEF (continued)

| Programme R million | Audited Outcomes | | | Adjusted appropriation (2014/15) | Medium term expenditure estimates | | |
|---|------------------|---------|---------|--|-----------------------------------|------------|------------|
| | 2011/12 | 2012/13 | 2013/14 | | 2015/16 | 2016/2017 | 2017/2018 |
| Economic classification | | | | | | | |
| Training and development | 15.9 | 7.3 | 12.5 | 25.8 | 26 573 | 28 368 | 29 005 |
| Operating payments | 64.3 | 58.8 | 58.2 | 49.2 | 63 777 | 81 936 | 87 812 |
| Venues and facilities | 21.4 | 29.9 | 39.0 | 26.7 | 30 303 | 33 575 | 34 430 |
| Rental and hiring | – | 0.8 | 3.1 | 4.6 | 360 | 5 118 | 5 304 |
| Interest and rent on land | 0.2 | – | 0.0 | – | – | – | – |
| Transfers and subsidies | 2,002.1 | 3,082.1 | 3,446.3 | 3,677.6 | 3, 662 773 | 4, 091 153 | 4, 062 354 |
| Departmental agencies and accounts | 658.7 | 768.3 | 1,133.4 | 1,206.4 | 1, 206 115 | 1, 368 326 | 1, 237 837 |
| Higher education institutions | 1.0 | 1.0 | – | – | – | – | – |
| Foreign governments and international organisations | 12.9 | 12.9 | 12.9 | 16.0 | 16 000 | 16 000 | 16 000 |
| Public corporations and private enterprises | – | 88.8 | 250.0 | 250.0 | 300 000 | 180 000 | 110 455 |
| Non-profit institutions | 25.7 | 6.9 | 1.5 | 3.7 | 3 187 | 3 261 | 1 548 |
| Households | 1,303.9 | 2,204.3 | 2,048.5 | 2,201.5 | 2, 137 471 | 2, 523 566 | 2, 696 514 |
| Payments for capital assets | 666.0 | 474.6 | 221.6 | 133.4 | 158 102 | 143 814 | 156 133 |
| Buildings and other fixed structures | 1.2 | 220.4 | 174.4 | 90.0 | 110 726 | 97 973 | 102 872 |
| Machinery and equipment | 664.3 | 251.9 | 45.9 | 43.4 | 47 373 | 45 841 | 53 261 |
| Software and other intangible assets | 0.5 | 2.3 | 1.3 | – | – | – | – |
| Payments for financial assets | 0.1 | 0.2 | 0.2 | – | – | – | – |
| Total | 4,108.5 | 4,942.7 | 5,209.1 | 5,680.4 | 5, 947 989 | 6, 467 479 | 6, 537 923 |

1.2 DEA PUBLIC ENTITIES

Budget allocations for the 2015/16 - 2017/18 MTEF period

| Public Entities | 2015/16 | 2016/17 | 2017/18 |
|---|---------|---------|---------|
| iSimangaliso Wetland Park Authority Total allocation | 132 769 | 137 274 | 139 523 |
| Operations | 31 628 | 33 031 | 34 523 |
| Infrastructure | 101 141 | 104 243 | 105 000 |
| South African Weather Services Total Allocation | 160 423 | 209 985 | 234 482 |
| Operations | 160 423 | 209 985 | 199 482 |
| Infrastructure | 0 | 0 | 35000 |
| South African National Biodiversity Institute Total Allocation | 309 412 | 324 331 | 329 928 |
| Operations | 232 149 | 242 973 | 254 928 |
| Infrastructure | 77 263 | 81 358 | 75 000 |
| South African National Parks Total Allocation | 591 979 | 684 593 | 521 154 |
| Operations | 278 675 | 277 939 | 290 336 |
| Infrastructure | 313 304 | 406 654 | 230 818 |

EVALUATION AND REVIEW OF ENTITIES

The Presidential Review Committee (PRC) on State Owned Entities (SOEs) was appointed to review all SOEs and make recommendations on aligning these entities in all spheres of Government in order to achieve

the development objectives and aspirations of South Africa. Due to the number of SOEs it was not possible for the PRC to undertake micro governance studies at all entities, but they recommended continued in-depth micro assessments at each of the SOEs. The DEA commissioned a project to perform micro-governance

reviews across all environmental sector SOEs including entities overseen by the department. On the basis of the findings of the study the department will enhance standing processes to regularly guide, review and evaluate performance of public entities.

PART E: CONTACT DETAILS

| MINISTER ENVIRONMENTAL AFFAIRS | DEPUTY MINISTER | DIRECTOR-GENERAL |
|---|---|--|
| Mrs Edna Molewa, MP Pretoria: Tel: 012 399-8744 / Fax: 012 359-3625 Cape Town: Tel: 021 464-1500 / Fax: 021 465- 3362 | Ms Barbara Thomson, MP Pretoria: Tel: 012 399-8762 / Fax: 012 359-3625 Cape Town: Tel: 021 469 6075 / Fax: 021 465 3362 | Ms Nosipho Ngcaba Pretoria: Tel: 012 399-9007 / Fax: 012 359-3625 Email: dg@environment.gov.za Cape Town: Tel: 021 465-7280 / Fax: 021 465-7287 |
| CHIEF OPERATING OFFICER | DDG: CHEMICALS AND WASTE MANAGEMENT | DDG: OCEANS AND COASTS |
| Ms Lize McCourt Pretoria: Tel: 012 399-9869 / Fax: 012 359-3625 Email: lmccourt@environment.gov.za | Mr Mark Gordon Pretoria: Tel: 012 399-9759 / Fax: 012 359-3625 Email: mgordon@environment.gov.za | Dr Monde Mayekiso Cape Town: Tel: 021 819 2410 / Fax: 021 819 2444 Email: mmayekiso@environment.gov.za |
| DDG: CLIMATE CHANGE AND AIR QUALITY MANAGEMENT | DDG: LEGAL, AUTHORISATIONS AND COMPLIANCE ENFORCEMENT | CHIEF DIRECTOR: COMMUNICATIONS |
| Ms Judy Beaumont Pretoria: Tel: 012 399-9135 / Fax: 012 359-3625 Email: jbeaumont@environment.gov.za | Mr Ishaam Abader Pretoria: Tel: 012 399-9330 / Fax: 012 359-3625 Email : iabader@environment.gov.za | Mr Albi Modise Pretoria: Tel: 012 399-9943 / Fax: 012 359-3625 Email: amodise@environment.gov.za |
| DDG: ENVIRONMENTAL ADVISORY SERVICES | DDG: ENVIRONMENTAL PROGRAMMES | CHIEF FINANCIAL OFFICER |
| Mr Alf Wills Pretoria : Tel: 012 399-9229 / Fax: 012 359-3625 Email: awills@environment.gov.za | Dr Guy Preston Cape Town :Tel: 021 441 2722 Email: gpreston@environment.gov.za | Ms Esther Makau Pretoria: Tel: 012 399-9038 / Fax: 012 359-3625 Email: emakau@environment.gov.za |

PART F: LIST OF ACRONYMS

| LIST OF ACRONYMS | | | |
|------------------|---|-------|--|
| ABS | Access and Benefit Sharing | CIF | Climate Investment Fund |
| AEL | Air Emission Licence | CMP | Conference of the Members of Protocol |
| AG | Auditor General | CoGTA | Department of Cooperative Governance and Traditional Affairs |
| AIS | Alien Invasive Species | CO2 | Carbon Dioxide |
| AMCEN | African Ministerial Conference on the Environment. | COP | Congress of the Parties |
| AQA | Air Quality Act | CLCC | Chief Land Claims Commissioners |
| AQM | Air Quality Management | DBC | Departmental Bargaining Council |
| AQMP | Air Quality and Management Planning | DBSA | Development Bank of Southern Africa |
| ATC | Antarctic Treaty Commission | DEA | Department of Environmental Affairs |
| ATCM | Antarctic Treaty Consultative Meeting | DLDD | Desertification Land Degradation and Drought |
| AU | African Union | DMR | Department of Minerals and Resources |
| AWG-LCA | Ad hoc working group on Long-term Cooperative Action | DPSA | Department of Public Service and Administration |
| BABS | Bioprospecting, Access and Benefit sharing | DPME | Department of Performance Monitoring and Evaluation |
| BASIC | Brazil, South Africa, India and China | DST | Department of Science & Technology |
| BCC | Benguela Current Commission | DWA | Department of Water Affairs |
| BEE | Black Economic Empowerment | ECA | Environment Conservation Act |
| BMP | Biodiversity Management Plan | EDMS | Electronic Document Management System |
| BTEX | Benzene, Toluene, Ethylbenzene and Xylenes | EE | Employment Equity |
| BRICS | Brazil, Russia, India, China and South Africa | EEZ | Exclusive Economic Zone |
| CAHOSCC | Committee of African Heads of State and Government on Climate Change | CSIR | Council for Scientific and Industrial Research |
| CBD | Convention on Biological Diversity | EIA | Environmental Impact Assessment |
| CBNRM | Community Based Natural Resources Management | DAFF | Department of Agriculture Forestry and Fisheries |
| CC | Climate Change | EIE | Environmental Impact Evaluation |
| CEC | Committee for Environmental Coordination | EIM | Environmental Impact Management |
| CITES | Convention on International Trade in Endangered Species of Wild Fauna and Flora | EMF | Environmental Management Framework |

LIST OF ACRONYMS

| | | | |
|---------|--|---------|---|
| EMI | Environmental Management Inspectors | LEP | Large Electronic Position |
| ENE | Estimate of National Expenditure | LGSETA | Local Government Sector Education and Training Authority |
| EPWP | Expanded Public Works Programme | LTAS | Long Term Adaptation Scenario |
| EU | European Union | LTMS | Long Term Mitigation Scenario |
| FOSAD | Forum of South African Directors General | LULUCF | Land Use Land Use Change and Forestry |
| FTE | Full Time Equivalent | M&E | Monitoring and Evaluation |
| GC/GMEF | Governing Council / Global Ministerial Environment Forum | MDG | Millennium Development Goals |
| GEF | Global Environment Facility | MEC | Member of the Executive Council |
| GHG | Green House Gas | MEF | Ministerial Economic Forum |
| GIS | Geographical Information System | METT | Management Effectiveness Tracking Tool |
| GITOC | Government Information Technology officers Council | MINMEC | Minister and Members of Executive Council |
| GMO | Genetically Modified Organisms | MINTECH | Meeting of Director-General and Provincial Head of Department |
| HCRW | Health Care Risk Waste | MIP | Mining Implementation Plan |
| HR | Human Resources | MISS | Minimum Information Security Standards |
| HRD | Human Resources Development | MLRA | Marine Living Resources Act |
| IBSA | India Brazil South Africa | MoA | Memorandum of Agreement |
| ICM | Integrated Coastal Management | MoU | Memorandum of Understanding |
| ICT | Information and Communication Technologies | MP | Member of Parliament |
| IDP | Integrated Development Plan | MPA | Marine Protected Area |
| IEG | International Environmental Governance | MPRDA | Mineral and Petroleum Resources Development Act |
| IEP | Integrated Environmental Programme | MSP | Master Systems Plan |
| IEM | Integrated Environmental Management | MSRG | Multi-stakeholders Reference Group |
| IGC | Intergovernmental Committee | MTEF | Medium Term Expenditure Framework |
| IGCCC | Intergovernmental Committee on Climate Change | MTSF | Medium Term Strategic Framework |
| IGFR | Inter-governmental Fiscal Review | MVR | Monitoring ,Reporting and Verification |
| IIWMP | Industrial Integrated Waste Management Plans | NAQI | National Air Quality Indicator |
| IMP | Integrated Management Plan | NBSAP | National Biodiversity and Action Plan |
| IRP | Integrated Resource Plan | NCCC | National Committee on Climate Change |
| IWMP | Industry Waste Management Plans | NCMP | National Coastal Management Programme |
| KZN | KwaZulu Natal | NDF | Non Detriment Finding |
| LED | Local Economic Development | NEAS | National Environmental Authority System |

LIST OF ACRONYMS

| | | | |
|--------|--|--------|--|
| NEM | National Environmental Management | SETA | Sector Education and Training Authority |
| NEMA | National Environmental Management Act | SITA | State Information Technology Agency |
| NEMBA | National Environmental Management: Biodiversity Act, 2004 | SMME | Small Micro and Medium Enterprises |
| NEMPAA | National Environmental Management: Protected Areas Act, 2003 | SMS | Senior Management Services |
| NEPAD | New Partnership for Africa's Development | SNC | Second National communication |
| NPA | National Prosecuting Authority | SOW | Statement of Work |
| NPOA | National Plan of Action | SRPP | Social Responsibility Programmes and Projects |
| NSSD | National Strategy for Sustainable Development | TAE | Total Allowable Effort |
| NYS | National Youth Services | TEEB | The Economics of Ecosystems and Biodiversity |
| OECD | Organisation for Economic Co-operation and Development | TFCA | Trans Frontier Conservation Area |
| OHS | Occupational Health and Safety | TOPS | Threatened or protected species |
| OSDP | Office on the Status of the Disabled Persons | TOR | Terms of Reference |
| PAIA | Promotion of Access to Information Act | UCT | University of Cape Town |
| PEI | Prince Edward Island | UN | United Nations |
| PFMA | Public Finance Management Act | UNCBD | United Nations Convention on Biological Diversity |
| PMDS | Performance Management Development System | UNCCD | United Nations Convention to Combat Desertification |
| POP | Persistent Organic Pollutants | UNCSD | United Nations Conference on Sustainable Development |
| PPP | Public Private Partnership | UNEP | United Nations Environment Programme |
| PSETA | Public Service Sector Education and Training Authority | UNCED | United Nations Conference on Environment and Development |
| PWD | People with Disabilities | UNFCCC | United Nations Framework Convention on Climate Change |
| S24G | Section 24 G | VPN | Virtual Private Network |
| S30 | Section 30 | VTAPA | Vaal Triangle Airshed Priority Area |
| SA | South Africa | WEP | World Economic Forum |
| SAAQIS | South African Air Quality Information System | WHA | World Heritage Act |
| SADC | Southern African Development Community | WHS | World Heritage Sites |
| SAEO | South Africa Environment Outlook | WHCA | World Heritage Convention Authority |
| SALGA | South African Local Government Association | WIS | Waste Information system |
| SANAE | South African National Antarctic Expeditions | WSSD | World Summit on Sustainable Development |
| SANAP | South African National Antarctic Programme | WSP | Workplace Skills Plan |
| SANBI | South African National Biodiversity Institute | WTO | World Trade Organisation |
| SAWS | South African Weather Services | | |

NOTES

[illegible]

NOTES

This image shows a single sheet of white paper with horizontal green ruling lines. The lines are evenly spaced and run across the width of the page. There are no margins, text, or other markings on the paper.

NOTES

This image shows a single sheet of white paper with horizontal green ruling lines. The lines are evenly spaced and run across the width of the page. There are no margins, text, or other markings on the paper.

