



the denc

Department:
Environment & Nature Conservation
NORTHERN CAPE PROVINCE
REPUBLIC OF SOUTH AFRICA

ANNUAL PERFORMANCE PLAN 2017/18

This plan contains the strategic overview and the performance targets for the budget year 2017/18 and over the MTEF.

Departmental Information

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Foreword

Planning is at the centre of our ability to realise the NDP 2030 Vision for Environmental Sustainability and Resilience. We have to address a number of constraints with immediate effect if we are to succeed in protecting and preserving this environment for generations to come.

The general trend is for planning to be outcomes oriented and thus development needs and desired results must form the basis of our focused plans. We must be able to put our fingers on the difference our plans make especially on the extent to which we move towards creating a society that lives sustainably with the natural environment.

The Northern Cape faces the challenge of deteriorating environmental quality due to pollution and natural resource degradation, destruction and/or depletion. Our planning process is aimed at ensuring that the current challenges are effectively addressed and thus avoid exacerbating the rate of environmental degradation. Therefore, our planning must be perfect from conception to implementation.

Because ours is a thin purse, we are resolute on responsible spending. Thus the costs of initiatives will be linked with results to ensure value for money. The NDP 2030 Vision is that by 2030, we have made a switch to an environmentally sustainable, climate-change resilient, low-carbon economy and just society. This is perhaps the reason we have identified Climate Change and Biodiversity Economy as the pillars around which are priorities for this financial year are going to be anchored.

This Annual Performance Plan, has identified both the indicators and targets that the DENC intends to achieve in the upcoming financial year. We did our best to align performance indicators and targets, thus we are hopeful that we shall deliver on our mandate within our budgetary allocation.

Our intention is to build compliance monitoring and enforcement capacity through the establishment and training of environmental management inspectorates.

In a classic case of working together, we shall develop strategies to respond to the challenges and potential impact of climate change including the development of provincial climate policy with the financial assistance by the private sector.

Ms CM Chotelo

Executive Authority

Official sign-off

It is hereby certified that this Annual Performance Plan:

Was developed by the management of the Northern Cape Department of Environment and Nature Conservation under the guidance of MEC CM Chotelo.

Was prepared in line with the current Strategic Plan of the Northern Cape Department of Environment and Nature Conservation.

Accurately reflects the performance targets which the Northern Cape Department of Environment and Nature Conservation will endeavour to achieve given the resources made available in the budget for 2017/18.


B Mashobao
Chief Financial Officer

Signature:



N van Olmen
Director Environmental Policy,
Planning and Coordination

Signature:



G Botha
Accounting Officer

Signature:



Approved by:

CM Chotelo
Executive Authority

Signature:



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PART A: STRATEGIC OVERVIEW

This section contains the strategic overview for the budget year 2017/18.



1 Updated situational analysis

Since the development of the 2015/16 – 2019/20 Strategic Plan for the Department, the external and internal environment in which the department operates as well as the understanding thereof has changed. The sections below contain an overview of the latest developments that impact on the Department's mandates and should be read together with the Situation Analysis in the Strategic Plan of the Department with the amendment in the Annual Performance Plan of 2016/17.

1.1 ENVIRONMENTAL CHARACTERISTICS, BIODIVERSITY AND CLIMATE

The Northern Cape is the largest (372,889 km²) and most arid of the nine provinces of South Africa. The province is dominated by the Karoo Basin and consists mostly of sedimentary rocks and some dolerite intrusions. While the western part of the province is characterised by mountains and dolerite hills the central parts are mostly flat with interspersed salt pans, while parallel red sand dunes occur in the north.

A natural aridity gradient stretches from the west (most arid, 0-200 mm rainfall per year) to the east (least arid 250 – 540 mm rainfall per year) of the province followed by a seasonality change over from winter to summer rainfall from west to east. Winter rainfall is typically soft penetrating rainfall while summer rainfall events are typically in the form of thunderstorms. Perpendicular to the rainfall gradient, the mean annual temperatures decrease from north to south, with the hottest parts of the province being north and along the Orange river reaching more than 40°C during summer. Accordingly the climatic zones within province are classified as Temperate Interior, Arid Interior and Temperate Coastal zones.

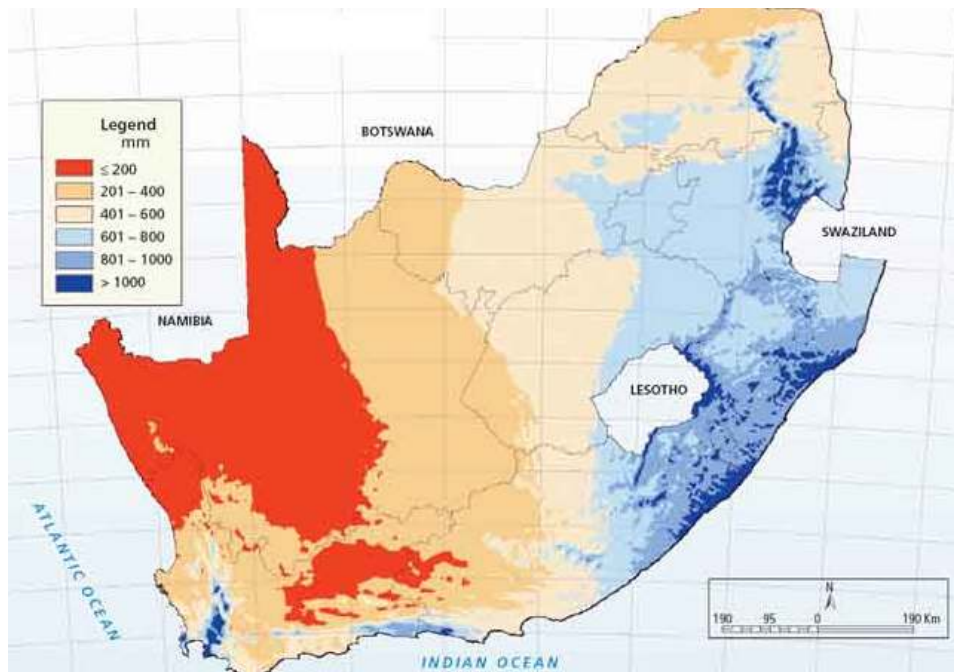


Figure 1 Rainfall gradient across South Africa also reflects a gradient across the Northern Cape Province from west to east, ranging from 0 to 600 mm per year

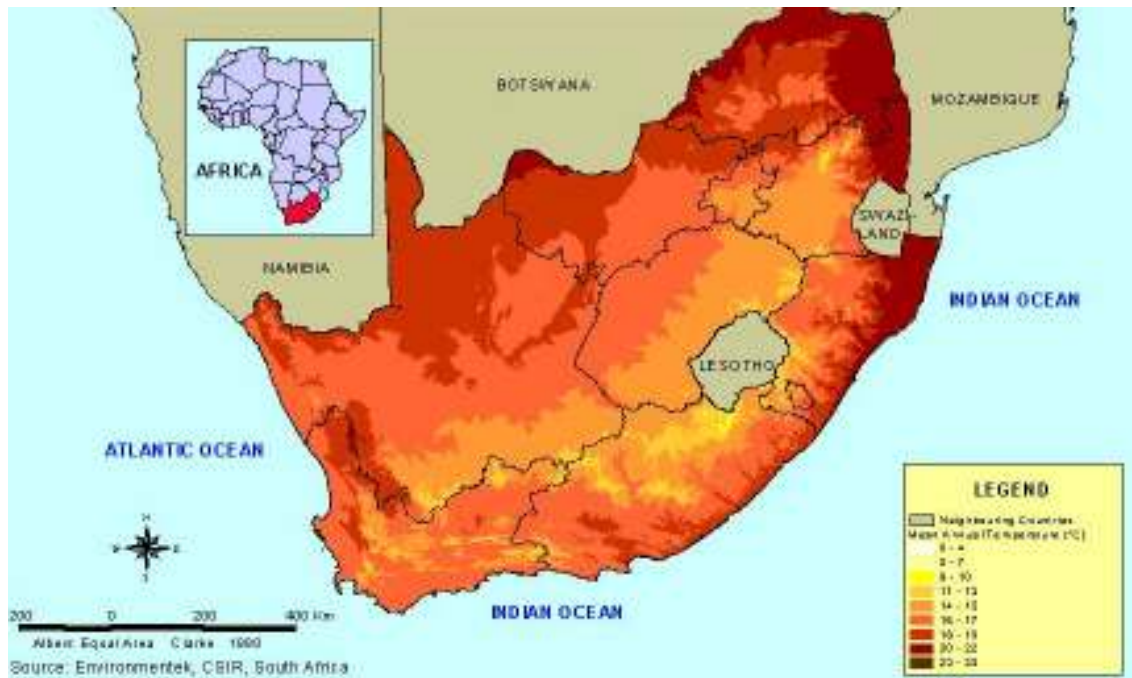


Figure 2 Mean annual temperature gradient across South Africa also illustrating the gradient within the Northern Cape Province from north to south, ranging from 11 to 19 °C.

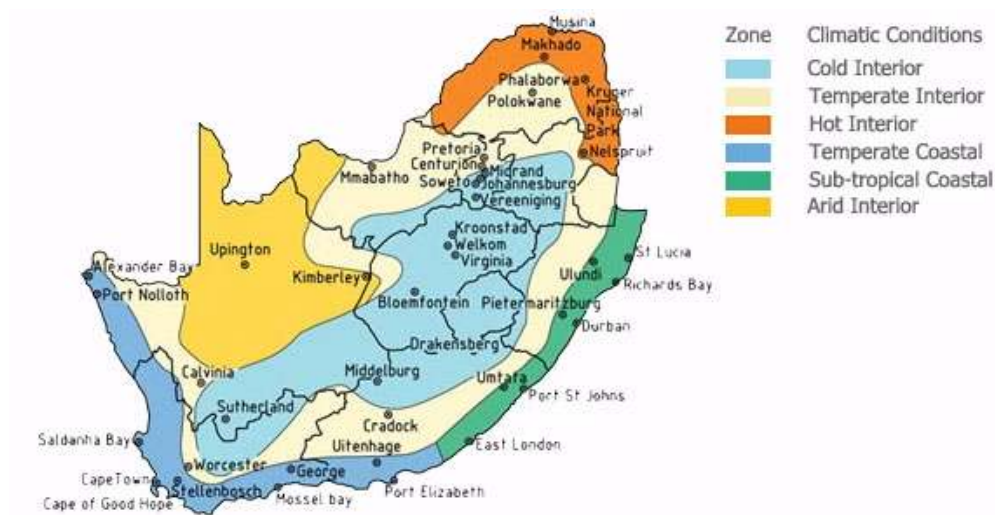


Figure 3 Climatic zones of South Africa

The Orange and Vaal River system are the only two perennial rivers, the 'life line', providing surface water to both economic (e.g. mining, agriculture, solar) and household activities (e.g. household uses). Already by 2011 the country was warned that South Africa is facing a water scarcity and nearly all available surface water had been allocated in the province already. In addition the water quality has also continuously deteriorated due to pollution. Underground water is a limited alternative with the central and eastern parts of the Northern Cape already reflecting lowered water table levels due to over-extraction. It is estimated that if we do not change our water use efficiency, reduce misuse and reduce pollution of water, the water demand will exceed supply by 40% within the next 15 years. The water demand for manufacturing is projected to increase 400% between 2000 and 2050. Accordingly, thousands of people will start experiencing absolute water scarcity within the next decade.

The International Resource Panel (Policy Options for Decoupling Economic Growth from Water Use and Water Pollution) and the Sustainable Development Goal for Water illustrate that human wellbeing will have to be decoupled from water use by economic activities, like mining and agriculture. The drought experienced in 2016/17 that started during 2015 is a good reminder of what water scarcity would entail and how it will impact everyone.

Biological diversity

South Africa is the world's third most biologically diverse country: consisting of 2% of the world's land area it is home to 7% of the world's reptiles, birds and mammals, 10% of the world's plants and 15% of the world's coastal marine species. The Northern Cape represents 33% of the country's land area and is home to 67% or 6 out of 9 of the country's biomes, each with its unique combination of climate patterns, geology, soil types, and plants and animals that inhabit the area. The Provincial Spatial Development Framework (2012) describes the six biomes present in the Northern Cape: Desert, Nama Karoo, Succulent Karoo, Savanna, Grassland and Fynbos. Six of the Northern Cape's 23 bioregions and 75 of the 120 vegetation units do not occur in any of the other provinces. The province houses approximately 4 916 plant species (however with many of the remote wilderness areas not researched to full potential this species count is probably much higher).

Sustainable development

Healthy ecosystems are fundamental in ensuring a healthy society as loss and degradation of natural resource infrastructure compounds societal problems, food security, health and poverty. The department has the responsibility to ensure socio-economic sustainability through making certain that ecosystem services are maintained and allowed/enabled to replenish itself sufficiently to sustain human life over the long-term (Constitution, 1996) (NEMA, 1998) (NEMBA, 2004) (CBD, 1992). The National Strategy for Sustainable Development describes the vision for South Africa to be a sustainable, economically prosperous and self-reliant nation that safeguards its democracy by meeting the fundamental human needs of its people, by managing its limited ecological resources responsibly for current and future generations, and by advancing efficient and effective integrated planning and governance through national, regional and global collaboration. Development is sustainable if it 'meets the needs of the present without compromising the ability of future generations to meet their own needs'.¹ The 2nd South Africa State of the

¹ Definition by the Brundtland Commission (1987) cited in the Department of Environmental Affairs^{2nd} South Africa Environmental Outlook, a report on the state of the environment. Executive summary, 2016, page 1.

Environment² states that biodiversity that is intact is a precondition for economic growth and sustainable development to 'ensure the continued provision of ecosystem services to people'³. However, the biophysical environment in South Africa is generally in a state of decline⁴ and impacts on ecosystem health have intensified⁵. The Department has the responsibility to ensure that environmental assets in the province are conserved, valued, sustainably used, protected and continually enhanced in support of the constitutional rights of an 'environment that is not harmful to their health and well-being' and 'to have the environment protected for the benefit of present and future generations'. Increased human impacts and consumption cannot be maintained as natural resources are limited (constant resource versus increased use). Accordingly it necessitates more attention to technologies to use resources more effective and efficient, and recycle more effective and efficient.

Climate change

Climate change is impacting on and will in future impact on the environment and biodiversity in the province. The Inter-governmental Panel on Climate Change (IPCC) defines climate change as: "A change in the climate that persists for decades or longer, arising from either natural causes or human activity". Whereas, the United Nations Framework Convention on Climate Change (UNFCCC) defines climate change as "a change of climate which is attributed directly or indirectly to human activity that alters the composition of the global atmosphere and which is in addition to natural climate variability observed over comparable time periods". Climate change is affecting the Northern Cape with weather changes and increased impact on water and other ecosystem services requiring a response for adaptation and mitigation. Climate change has potential devastating effects on the health of the population and on food security (refer to section 'Revisions to legislative and other mandates', page 22).

Projected climate change impacts
<ul style="list-style-type: none">•Reduced rainfall leading to reduced groundwater•Exceeding of tolerable thresholds of feedlot cattle to temperature, humidity, radiation and wind speeds•Potential mild stress on dairy cattle•Sea level rise

1.2 SOCIO-ECONOMIC CONTEXT

Demographics

The Northern Cape has a population of 1,193,780 in an area covering 372,889 km². The population is mostly concentrated near water resources in the province, especially the Orange River system, and secondly around mining areas. Still, the Northern Cape is the least populated province with only 2.2% of

² Department of Environmental Affairs 2nd South Africa Environmental Outlook, a report on the state of the environment. Executive summary, 2016.

³ Ibidem, page 4.

⁴ Ibidem, page 3.

⁵ Ibidem, page 4.

the country's population. The Community Survey 2016 by Statistics South Africa shows that the number of households in the province has grown from 218 339 in 1996 to 353,709 in 2016, with the biggest percentage growth in the ZF Mgcawu and JT Gaetsewe Districts. It is expected that the population will grow as there has been an increase in immigrants (by 2011 estimated 15 200) in addition to births. There will be a great social challenge and the provision of public services.

About 82.4% of the population have formal housing, with 13.1% living in informal settlements. It would be important to note the following with regard to waste management and environmental health: The Community Survey shows that 88.5% of households have access to safe drinking water while only 69.5% of households have access to a flush or chemical toilet; The access to sanitation JT Gaetsewe District remains low with only 31.4 % of households having access to a flush or chemical toilet; On average 64.6% of households in the province have their refuse removed by a local authority, while this figure drops to 24.7% in the JT Gaetsewe District.⁶

89% of households in the province are connected to electricity, while in the Hantam LM, northern section of D Kruiper LM (Mier), Kai!Garib LM only 60-80% of households have access to electricity lighting. While a large amount of trees are being cut down for cooking and heating in the Province, it needs to be investigated further as it is stated that 78.1% use electricity for cooking and 62.2% for heating.

The general education level within the province will have to be considered when planning outreach and environmental education or awareness activities, as well as for Community Based Natural Resource Management (CBNRM) activities. About 11.3% of the province inhabitants have no schooling, while only 23% reaching Gr 12. The higher education level in the province is extremely low with only 7.2% obtaining qualifications after school. ⁷

In addition, communication strategies will have to be aligned to the most dominant media owned, e.g. 81.1% have mobile phones, 61.5 have radios and 72% have TVs. Only 25.9% have access to the internet and only 16.5% have computers.⁸

⁶ Source: Statistics South Africa, Census 1996, Census 2011 and Community Survey 2016

⁷ Source: Statistics South Africa, Census 2011

⁸ Source: Statistics South Africa, Census 2011

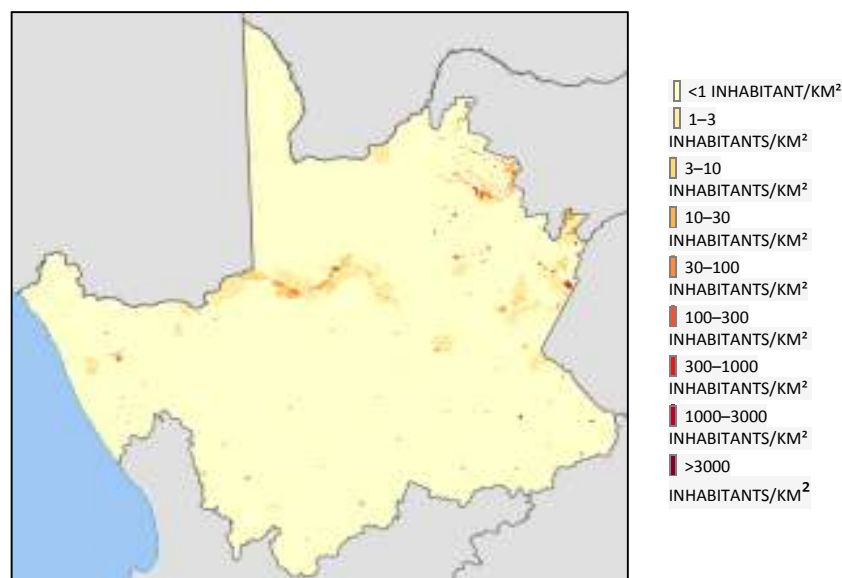


Figure 4 Population density map of the Northern Cape province of South Africa, from the 2011 Census, at the "Small Area" level

Economy

The unemployment rate in the province is 27.4%; 30.2% women and 25.4% men. While the expanded unemployment rate in the province stands at 39.8%. The percentage of people living in poverty in the province has decreased from 7.1% (81,356) in 2011 to 6.6% (78,789) in 2016. The percentage of that group living in intense poverty remained at around 42% from 2011 to 2016. The main drivers of poverty in the province are unemployment and years of schooling.⁹

The Northern Cape recorded a 2.8% growth for 2014, compared to a GDP growth of 1.5 % for South Africa. Mining and quarrying were the leading contributors to the Northern Cape's economy over the period 1995 to 2014. While general government services was the second biggest contributor and agriculture, forestry and fisheries the third biggest contributor to the Northern Cape economy.

In the second quarter of 2016 303,000 people were employed, while 114,000 people were unemployed and 67,000 people were discouraged work seekers. The unemployment rate in 2016 was 27.4%. Although mining and quarrying contribute significantly to the GDP of the provincial economy, the number of employment opportunities remain limited. Services, trade and agriculture together provide around 57% of all jobs in the province.

Table 1 Industry contribution to the Northern Cape economy in 2014 and employment in 2016

Industry	% contribution (GDP) 2014	Employment 2016
Mining and quarrying	22%	6.3%
General government services	15.1%	27.8%

⁹ Source: Statistics South Africa, Community Survey 2016

Industry	% contribution (GDP) 2014	Employment 2016
		(community/social services)
Agriculture, forestry and fishing	7.2%	13.9%
Manufacturing	3%	3.5%
Trade	-	15%
Construction	-	11.3%
Private households	-	11.3%

Source: Statistics South Africa.

Mining and agricultural developments not only pose a threat to water security (specifically crops) but also specialized alluvial and niche habitats and ecosystems. High biodiversity hotspots are lost through land conversions, agriculture, mining and development. The potential of limiting these impacts through the use of new technologies is essential for the preservation of ecosystem services for future generations.

Development activities in the province, including renewable energy and possible future fracking, require continuous inputs from various units in the department to ensure sustainable development and are increasingly placing demands on the department, including the recent addition of biodiversity offset negotiations.

The National Infrastructure Plan identifies 18 Strategic Infrastructure Projects (SIPs) that are identified as catalysts for fast-tracking development and growth in the country. The following SIPs (will) have an impact in the Northern Cape in particular:

Table 2 Strategic infrastructure projects affecting the Northern Cape Province

SIP	Title	SIP	Title
SIP 3	Southeastern node and corridor development	SIP 12	Revitalization of public hospitals and other health facilities
SIP 5	Saldanha Northern Cape development corridor	SIP 13	National school build programme
SIP 6	Integrated municipal infrastructure project	SIP 14	Higher education infrastructure
SIP 8	Green energy in support of the South African economy	SIP 16	SKA and Meerkat
SIP 10	Electricity transmission and distribution	SIP 18	Water and sanitation infrastructure
SIP 11	Agrilogistics and rural infrastructure		

The SIPs are supported by accelerated specialist inputs from the DENC during the planning, implementation and monitoring phases. Similarly the department also provides inputs to the Strategic Environmental Assessments (SEA) to fast track EIA processes for the SIPs. However, due to limited staff and financial support for research, the inputs have been limited and in some instances out-dated.

With the recent Renewable Energy SIP developments expanded incrementally in the Northern Cape over the past three year. To date 22 renewable projects are providing electricity already to ESKOM (1 119MW)

which relates only to window 1 and 2. Window 3 and 4's developments are underway being at various stages of development. Apart from the spatial ecosystem fragmentation and biodiversity impacts, toxic waste generated by these facilities and the water needs of CSP farms is of great concern. In addition, no contingency plans are in place to address plans after the current contracts have expired.

The communities, businesses and local government in the province seem to have an improved understanding of the role of the department, leading to an increase in the demand for services from e.g. the wildlife industry, small scale farmers, schools etcetera and is reflected in the number and type of services requested. However on the other hand there has been non-compliance by government departments and the private sector on environment and biodiversity legislation.

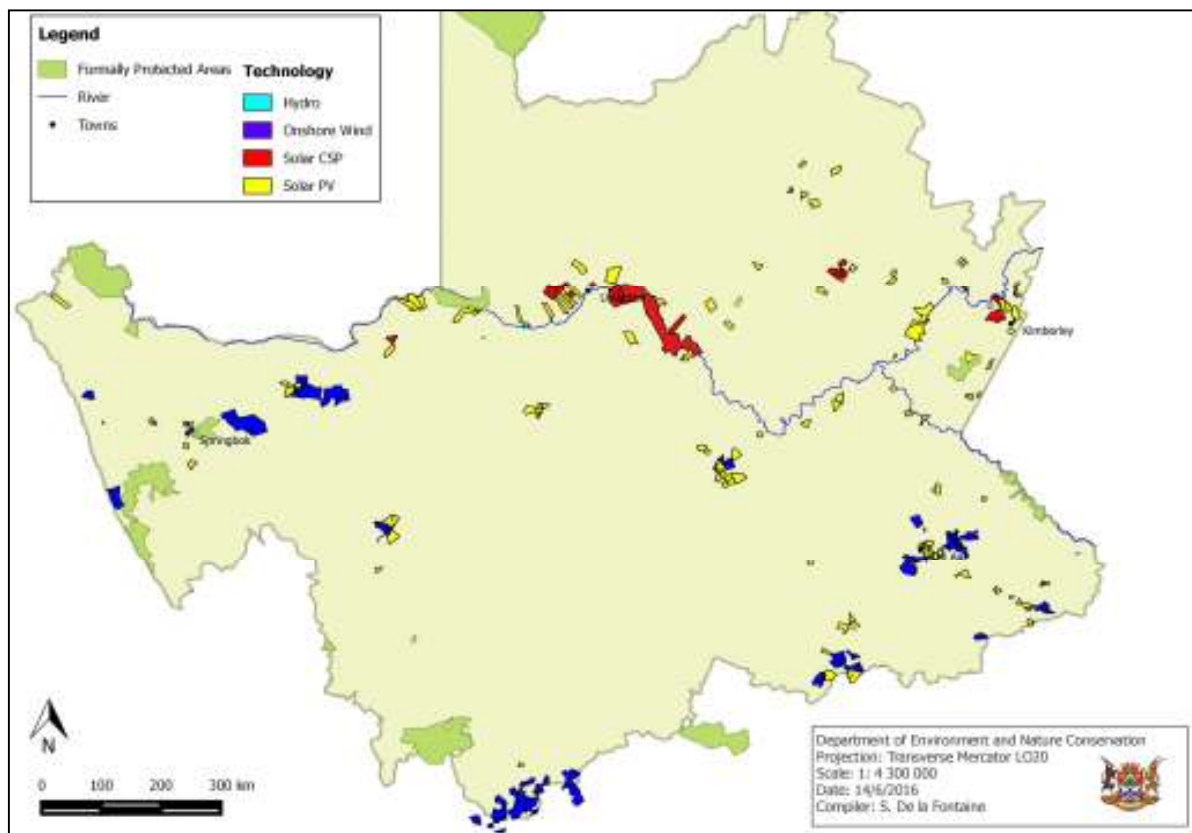


Figure 5 Spatial distribution of Renewable Energy development projects (collective of those operational and those in EIA process)

Transformation of the biodiversity economy

South Africa is the world's third most biologically diverse country in the world but has a divided history when it comes to socio-economic development. People who were historically dependent on natural resources such as wildlife were denied the opportunity to utilize them leaving their livelihoods

compromised. The government now faces the challenge of addressing these inequalities and it making industries such as hunting available to all.

A large variety of game species is found throughout the Northern Cape. Privately owned land under conservation, such as game farms, form 17.9% of the total agricultural land in South Africa, which is 14.7 million ha (van Hoven, 2005) and a US\$ 1.3 billion plus, contribution to GDP. With 20 million plus heads of game in the private sector and 6 million plus heads of game in protected areas this industry has never showed signs of decline, just constant growth.

One of the main sources of income for game farms is hunting (Van der Merwe et al., 2004). For the overseas as well as local tourists, scenic beauty and wildlife remain the major tourism attractions (ecotourism) that South Africa has to offer (GCIS, 1998:147; GCIS, 1999:150). 80% of nature conservation in South Africa is taking place on privately owned land, such as game farms (Eloff, 2000; Fox & Du Plessis, 2000:46).

A socio-economic impact study was conducted in 2005 and 2007 and during this research, it was clear that the Northern Cape is an important role-player within the hunting industry, placing it under the top three hunting destinations in South Africa.

Wildlife production, hunting, and their associated industries such as taxidermists, dip & ship, etc., have experienced rapid growth in recent years. With this rapid expansion has come the development of particular niche markets, such as the breeding of hybrids and colour morphs. In general, there has been little regulation of these activities and they have raised a number of concerns amongst government and civil society. On the other hand spin off industries like game meat processing and consumption have lagged behind and show great potential for growth.

The historical protectionist attitude governing wildlife management has, with necessity, changed to one based on sustainable use and an 'if it pays, it stays' approach. The legislation, policies and norms governing the hunting industry have not evolved at the same pace.

Today, wildlife is seen as a renewable resource but also a valuable part of South Africa's heritage. Where people were once excluded from wildlife areas, there is a growing understanding that their livelihoods depended on, and still do depend on these areas and more adaptive, consultative forms of management need to be implemented. Without buy-in from the various role-players within the hunting industry, it is unlikely it will survive.

Hunting is one of the management options open to these people and, in a rapidly changing South Africa, the time is now ripe to relook at the policies and regulations governing this sector.

Unfortunately, as is possible with any other multi-million rand industry, it has become fraught with problems. Not only is it accused of unethical and immoral acts, but the lack of regulation and a solid legislative framework, has made activities appear corrupt, with the focus on short-terms gains rather than solid conservation objectives (Krug, 2001).

The wildlife sector has the potential to grow and contribute to the transformation of the economy in the province, the latter having been acknowledged by some as a prerequisite for the future of the sector. The wildlife sector comprises of wildlife ranching (e.g. breeding and live sale), wildlife activities (e.g. wildlife viewing and hunting) and wildlife products (e.g. game meat processing and skin and hide production).

The department initiated the project 'Transformation of the Wildlife Industry' just after its establishment in 2004 starting with the training of PDI Professional Hunters as well as a skills development projects which identified PDI's in the hunting industry. The impact of the skills development was unfortunately limited due to the financial constraints and lack of placement after qualifying. The Department then changed its strategy and negotiated with current landowners to identify the already employed individuals who were working with hunting issues regardless of their qualifications. Through this process about 12 PDI Professional hunters who were trained, however only 3 are active in the industry.

After the 2014/2015 Cabinet Lekgotla raised the matter of lack of transformation of the hunting industry, the department revived the "Transformation of the wildlife industry project" with renewed vigour. The aim of the project is to transform the current ownership profile of the game breeding, game ranching and hunting industries by establishing sustainable and viable entities that are BBBEE compliant, HDI/PDI and/or women owned. The objective of the project is to establish successful and sustainable wholly or majority owned PDI game breeders, game ranchers and hunting establishments/outfitters/operators, through a combination of shareholding, mentorship and technical support.

In order for the Northern Cape transformation model to be successful, some defining objectives must be met, such as to secure support from National Departments and stakeholders to secure suitable land for game breeding, game ranching and hunting, provide the required CAPEX in terms of infrastructure applicable to game farming, provide the OPEX for operationalization, provide the wild animals species on the land for purposes of breeding and hunting and secure additional breeding infrastructure to supply Northern Cape reserves with alternative genes and these entities. Crucial to the success of the project is the unlocking of capital for improvement to land, infrastructure, purchase or exchange of wildlife, competency of operators (skills, knowledge and experience).

The rich biodiversity resources are also a source for bio-prospecting; research on, or development or application of, indigenous biological resources for commercial or industrial exploitation (NEMBA, 10 of 2004). Species like Rooibos and Devil's Claw are just some examples of the plants that are used for commercial purposes. Concerted efforts are required to ensure that the potential of this sector in the Northern Cape is further expanded for the benefit of the traditional knowledge holders, sustainable economic development and economic transformation.

Operation Phakisa

In 2014 the President of the Republic of South Africa announced Operation Phakisa, a Big Fast Results approach to unlock the economic potential of South Africa. The programme involves the setting of clear plans and targets, on-going monitoring of progress and making these results public. Key stakeholders from the public and private sectors, academia as well as civil society organisations together to collaborate in detailed problem analysis, priority setting, intervention planning and delivery. Operation Phakisa is currently implemented in three sectors, the ocean's economy, health and education. The Operation Phakisa on the ocean's economy focuses on:

Ocean's economy
<ul style="list-style-type: none"> • Marine transport and manufacturing • Offshore oil and gas exploration • Fisheries and aquaculture • Marine protection services and governance • Coastal Tourism

The Department is a partner in the implementation of the project on coastal and marine compliance and enforcement. It is furthermore a contributing partner in the realisation of aquaculture projects through the implementation of permit processes and applicable legislation and technical support relating to biodiversity management.

The Department has been appointed to coordinate the Ocean's Economy interventions in the Province, this includes the development of a deep sea harbour and aquaculture projects like the Vanderkloof dam fisheries project. The Department leads the monitoring of the projects and the management of implementation challenges for effective and efficient resolutions.

1.3 MAIN CHALLENGES IN THE SERVICE ENVIRONMENT AND HOW THESE WILL BE ADDRESSED

The latest information on the main aspects of the service environment, departmental services and capabilities are described in the table below (with reference to the DENC Strategic Plan).

Table 3 Challenges identified and planned outputs to address these as per the DENC Strategic Plan (updated)

PROBLEM STATEMENT	PROVINCIAL OUTPUTS
Reduction in Greenhouse Gas emissions	During 2015, the Department has received funding for the development of the Climate Risk & Vulnerability Assessment Plan (CR&VA). Which will inform the development of the Provincial Climate Change Response Strategy for which funding has been secured and is expected to be completed by July 2017. These documents replace the planned GHG mitigation and adaptation plan.
Poor air quality, specifically in low income, dense settlements	Installation of Provincial Monitoring Station and conduct indoor air quality surveys in low income households. Analysis of industry reports on emissions.
Poor waste management and non-compliance to Environmental legislation by local government	100% of municipal landfill sites to be licensed by end 2017 (DEA project) 20% waste diverted from landfill sites through waste recycling projects as per national targets. Support for 2 level 2 waste recycling projects during 2017/18.
Sustainable land use management to prevent land degradation and soil erosion.	Conduct scientific research and cooperate with other research institutions and NGO's and influence the national and provincial research agendas. Implementation of the PSDF and SPLUMA within the confinements of the allocated budget. Assistance and input for the review of local government SDF's. Integration of environmental issues into land use planning (IDP) in each of the Municipalities. Continued support to municipalities and provincial and national department to ensure proper environmental management.
Impact of mining activities on the environment and natural resources	Offset impact on environment and biodiversity through negotiation of biodiversity offset agreements.

PROBLEM STATEMENT	PROVINCIAL OUTPUTS
	Specialist environmental inputs and recommendations for EIA applications and EMPR's.
Expansion of protected area network to have 6.5% of land in the Northern Cape under conservation by 2014 has not been achieved and further expansion of the conservation estate progresses slowly.	Identify priority areas for expansion of land based protected area network. Implement biodiversity stewardship programme to contribute to the total land mass under conservation in the form of Nature Reserves and protected environments.
Almost none of the coastline with (partial) protection	Cooperate closely with the National Department of Environmental Affairs for the declaration of priority areas (Orange River Mouth, Marine Protected Areas).
Unsustainable use of natural resources (fauna and flora) and threatening of functioning of ecosystems, undermining social and economic development. Number of species under formal protection.	Implement the permit administration system and regulate the wildlife industry within the Province. Scientific research through various research projects (includes collaborative research with Universities, parastatals and other research institutions). Ensure compliance and enforcement on non-compliance with environmental legislation. Develop and implement Biodiversity Management Plans (including the Provincial Biodiversity Plan) for species under formal protection and for ecosystems under threat.
Reduced number of species included in the red data list.	Development of Northern Cape Biodiversity Plan
Water quality and aquatic ecosystems are declining.	Monitoring of major river (Orange) in Province to inform actions that would result into healthy eco-systems and meeting resource quality objectives (River Health Programme).
Unplanned and uncontrolled coastal development	Specialist environmental inputs and recommendations for EIA applications and EMPR's as well as the compilation of species/ecosystem management plans in a phased approach (budget limitations). Implementation of the Integrated Coastal Management Plan. Development of Provincial Set-Back lines in a phased approach (budget limitations). Facilitate implementation of the Provincial Spatial Development Framework. Coordination of planning and implementation through the Provincial Coastal Committee.
Transgressions against environmental legislation	Compliance and enforcement projects, including joint operations with role-players in the province.
Limited research capacity within the Department to support planning and decision making	Implement OSD to ensure current capacity is maintained. Cooperate with other institutions.
Unemployment, especially amongst the youth in the province.	Accelerate creation of green job opportunities through the creation of 313 green job opportunities through environmental programmes as part of EPWP.
Lack of environmental awareness among the provincial population	Environmental awareness drives on all environmental and biodiversity matters for the Province: conduct environmental awareness activities to empower communities, schools, educators and other stakeholders. This will include the implementation of the Eco-school programme in all volunteering schools within the Province, training for municipalities and industry and workshops for (farming) communities.

2 Updated swot analysis

The department engaged in the updating and revisiting the SWOT analysis per programme and for the department as a whole. The SWOT table in this chapter indicates the specific strengths; weaknesses; opportunities and threats identified and strategies to address the weaknesses and threats and to optimally use the strengths and opportunities to augment the mandates of the department are described below.

The department is responsible to ensure that the Constitutional right of 'an environment that is not harmful to the health and wellbeing' of everyone is protected (Bill of Rights, section 24a). The department should ensure that the environment is protected for the benefit of present and future generations through the prevention of pollution and ecological degradation, promotion of conservation and the securing of ecologically sustainable development and use of natural resources while promoting justifiable economic and social development (Bill of Rights, section 24b). The SWOT analysis sought to identify the weaknesses and threats that hamper the progression of the implementation Constitution and that would have to be addressed as well as to identify strengths and opportunities that should be built on further to strengthen the department's ability to deliver on its mandates.

See reverse page.

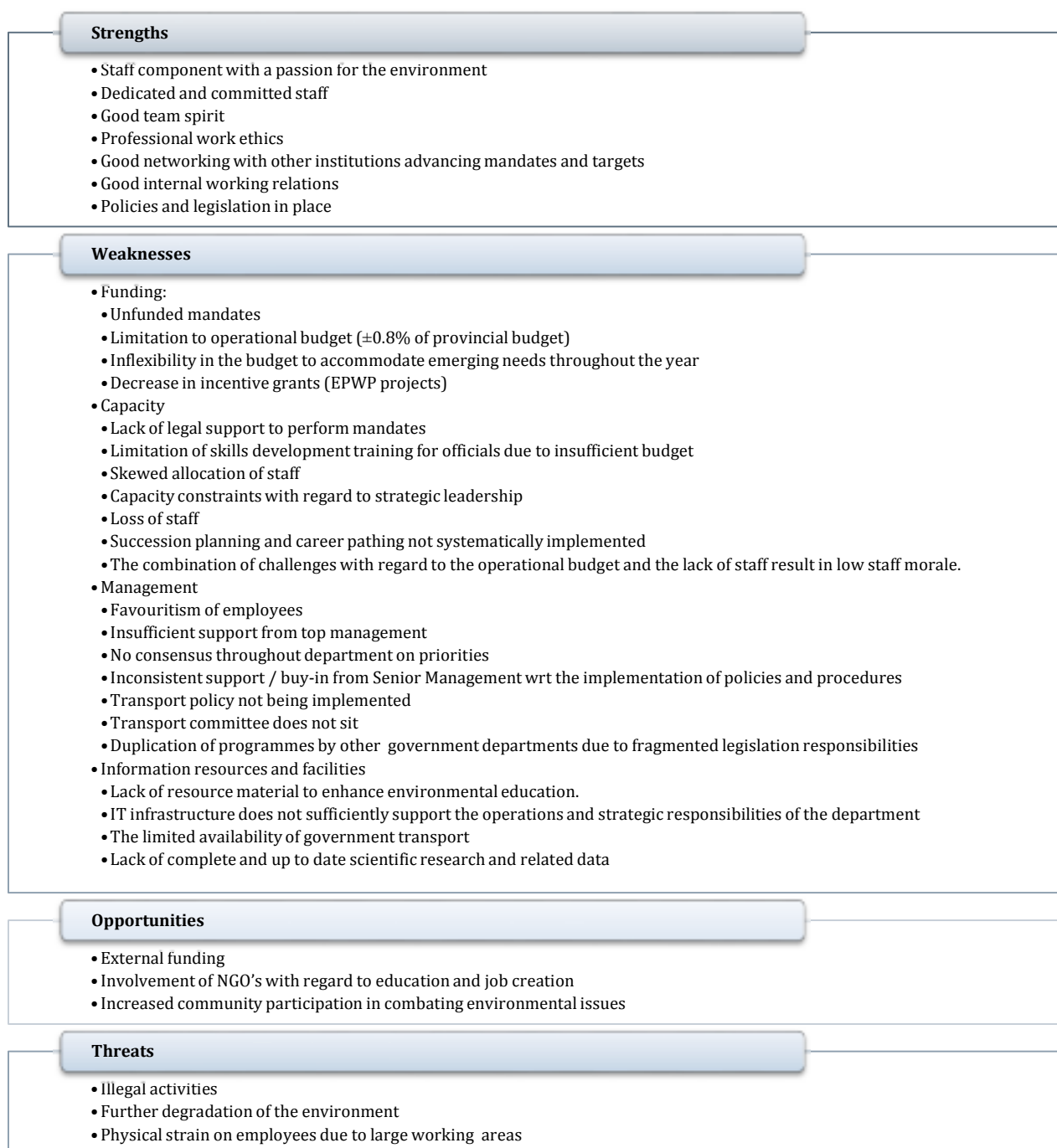


Figure 6 Strengths, Weaknesses, Opportunities and Threats of the Department

Strengths

With qualified, dedicated and committed staff that has a passion for the environment the department is able to implement prioritized environmental legislation effectively. Good internal working relations, team spirit and cooperation result in effective and efficient achievement of goals and objectives and are a strong tool to ensure that the impacts of the weaknesses that the Department faces are kept to a minimum. Refer to the paragraphs below for an explanation how the Department plans to address its weaknesses and threats.

Opportunities

Opportunities for external funding, involvement of NGO's and business and improved intergovernmental coordination with regard to education, job creation and business development as well as increased community participation in combating environmental issues have been identified. How these can address some of the weaknesses and threats that the Department faces, has been laid out in the paragraphs below.

Weaknesses

The limited funding for the implementation of the Department's mandates is partly the result of the history of the establishment of the department. Furthermore, the budget allocation for the province based on the population size does not take into consideration the rich biodiversity and large size of the Northern Cape (refer to page 7). Part of the budget challenges are addressed by management and staff through innovative cooperation with other institutions and stakeholders, from the government, business and NGO sectors, in support of the department's mandates. In the past few years this has resulted in e.g. in external funding for the Climate Risks and Vulnerability Assessment for the Northern Cape, the development of the Provincial Climate Change Mitigation and Adaptation Strategy, the development of the Coastal Management Plan, cooperation with the National Department of Environmental Affairs for the licensing of municipal landfill sites, cooperation with private landowners to expand the conservation estate through the stewardship programme, partnerships with other role-players to enforce environmental legislation, cooperation with research institutions to advance the case of research on biodiversity and ecosystems in the province, partnership with neighbouring provincial authority to implement the Clanwilliam Sandfish Biodiversity Management Plan, partnerships with non-governmental organisations to advance the knowledge of the biodiversity in the province, as well as successful negotiations with developers for biodiversity and research offset agreements. Cooperation with other government departments, institutions, non-governmental organisations, businesses and communication plays an important role in the fulfilment of the mandates of the department. The Department intends to continue this practice of cooperation to ensure that, despite the very serious budget constraints, natural resources are used sustainably and socio-economic development is supported. This strategy requires staff to spend more and more time on the sourcing of funds, which leaves less time to implement their day-to-day activities.

The capacity in the department faces multiple challenges. The current staff establishment of the department could be even better utilized when trained with the latest necessary skills. The department captures this opportunity in its Workplace Skills Plan. The Department has adopted the national guideline on the re-engineering of posts, so that the right person with the necessary skills and experience is placed in the right post that is set up based on the needs and realities in the province. Furthermore, the challenges relating to capacity are addressed through the improvement of internal processes and procedures, an example of successful implementation of a new process is reflected in the improved effectiveness of the

finalisation of Environmental Authorisations in the past year. In 2017/18 will focus on improvement of processes relating to permitting and compliance and enforcement.

Threats

Increases in economic activities in the mining, energy and agricultural industries have led to degradation of the environment (land, water resources, and biodiversity). The protection of the environment and sustainable development require the involvement of all government departments, business and communities in the province.

Opportunities to further the mandates of the department and to decrease the pace of degradation have been identified. Broadening stakeholder engagement can be promoted through non-governmental organisations to play a greater role regarding education and job creation in the green sector. Through community participation environmental issues could be better combatted. The department intends to increase the environmental awareness in communities through educational drives and to improve the communication between communities and the department through the application of Batho Pele principles.

The above strengths and opportunities in support of the departmental mandates are weakened by some persistent factors. The department is the greatly underfunded for the implementation of Outcome 10 and the Department has received no additional budget for operational activities for 2 consecutive years, therefore the budget does not allow growth of the department in terms of its mandate. This situation impacts negatively on the ability to address existing weaknesses, on the ability to harness the strengths and opportunities and on the ability to hold out against the existing threats.

3 Revisions to legislative and other mandates

Legislation regarding the environment and conservation is determined at national level and provincial departments are responsible for implementation and management of these (Provinces must align Provincial legislation with National legislation). The NEM: Integrated Coastal Management Act, the NEM: Waste Act, the NEM: Air Quality Management Act and the NEM: Biodiversity Act, are among the many pieces of legislation that cannot be implemented effectively due to it not being funded, or to a limited extent, on provincial level. A further contributing factor to the limited implementation of the legislation is the severe understaffing and skill shortages at Local Government level. The department is operating in a Province with the size of 372 889 km², international borders with a length of 1668 km and a coastline of 388 km. These realities put pressure on the resources of the department.

The implementation of the Northern Cape Conservation Act, the Renewable Energy Independent Power Producers Programme, increase in Strategic Environmental Assessments and Alien Invasive Species Regulations, amongst others, triggered an increase in applications which places additional pressure on the already limited staff compliment within the Permit Administration and Compliance and Enforcement units, as well as the Research and Development Support unit.

The following are changes in the **National Environmental Management Act (NEMA) set of legislation**, including NEMA, Subordinate Environmental Management Acts (SEMA's) and related regulations and guidelines that would require changes in the way the Department works and/or additional personnel and operational budget to effectively implement.

- EMI/S24G draft regulations to be published for public comment
- Amendments to NEMBA would flow into all its Regulations.
- National Pollution Prevention Plan Regulations: Purpose is to prescribe requirements for compilation of Pollution Prevention Plans. The Minister issued a notice for the draft Regulations;
- Notice for intention for the 'Declaration of Greenhouse Gases as Priority Pollutants' has been published on 8 January 2016;
- Guidelines for the declaration of the anti-poaching function as an essential service are being developed.
- Alien Invasive Species Regulations to be implemented.
- The NEMBA requirement for Biodiversity Management Plans results in an increase in documents to be developed and implemented.

The implementation of legislation with regard to **carbon tax** is expected during 2017/18, which would require industry to continue to report emissions on the NEAS system, continued requirement for the department to audit the information provided by industry and to serve as the link with SARS to ensure the correct carbon tax is levied. The continued implementation of these measures could require additional personnel in the province in future.

The **National Climate Change Response Policy** (NCCRP, 2011) acknowledges that there are efforts at global level to mitigate by reducing greenhouse gas emissions, however unless concerted actions are implemented rapidly, further and more extreme change may become inevitable. The Policy outlines South Africa's position and plans to transition into a low carbon and climate resilient economy, by demonstrating its commitment to both mitigation of and adaptation to the impacts of climate change. This policy emphasises the need for government departments, provinces and local government to initiate programmes to implement the policy, through developing climate change mitigation and adaptation strategies and implementation plans. It also responds to the objectives of the National Development Plan (NDP).¹⁰ The Northern Cape is developing a *Climate Change Adaptation Response Strategy for the Northern Cape* as well as response strategies for each of the five districts. The strategies will then require to be costed and budgeted for.

The **Strategy toward gender mainstreaming in the environment sector 2016-2021** (DEA 2016) has been developed to lay out the gender priorities as outlined in the Constitution (1996) and related national policy documents as well as to set out commitments towards international gender priorities. The strategy is geared towards gender mainstreaming through e.g. policy development, guidelines on how to put gender mainstreaming into practice and outlining the funding opportunities for this purpose. The DENC is expected to contribute to the implementation plan that would ensure that the objectives of the strategy will be met.

¹⁰ DENC, 'Draft Climate Change Adaptation Response Strategy for the Northern Cape', 2016, p.13.

The sector has developed various policy documents relating to research that guide the Department in setting its research priorities: **Environment Sector Research, Development and Evidence Framework**: An approach to enhance science-policy interface and evidence-based policy making (DEA, 2012); National Biodiversity Research & Evidence Strategy: Strategy Document 2015-2025 (DEA, 2015), National Biodiversity Research & Evidence Strategy: Annual Implementation Plan 2016-2017 (DEA, 2016).

By 2016 all the municipalities in the Province have set up the governance frameworks to implement the **Spatial Land Use Management Act** (SPLUMA, 2013) and are ready to fully implement the Act impacting on how the Department plans its projects and how it provides support to municipalities.

The **National Youth Policy** requires the department to 'respond to the challenges faced by the youth of South Africa and enable young people to have agency and take charge of their future' (page 31). The education and awareness activities of the department specifically target young persons to empower them on matters of the environment. Through the EPWP programme and other work placement programmes the department is contributing to the need of youth for opportunities to develop their skills.

The National Development Plan has been augmented with the development of the **9 Point Plan** that focuses on the realisation 9 points to grow the South African economy. The Department contributes to various points in the plan through its permitting and licensing processes and technical advice.

9 Point Plan
<ul style="list-style-type: none">• Resolving the energy challenge• Revitalising agriculture and the agro-processing value chain (agriparks)• Advancing beneficiation/adding value to our mineral wealth• More effective implementation of a higher impact IPAP (Industry Policy Action Plan)• Encouraging private sector investment• Moderating workplace conflict• Unlocking potential of SMME's, cooperatives , township and rural enterprises• State reform and boosting the role of state owned companies, ICT infrastructure or broadband roll out, water, sanitation and transport infrastructure• Growing the ocean's economy and tourism

On the international front the United Nations' adopted the 'Transforming our world: the **2030 Agenda for Sustainable Development**' and identified goals for this purpose. The '**Sustainable Development Goals**' (SDGs) or 'Global Goals' 'are a universal call to action to end poverty, protect the planet and ensure that all people enjoy peace and prosperity.' ¹¹ Building on the Millennium Development Goals, the SDG's were improved to cover new areas such as climate change, sustainable consumption and economic inequality. The Sustainable Development Goals came into effect in January 2016 and each have specific target to be achieved over a 15 year period up to 2030.

¹¹ <http://www.undp.org/content/undp/en/home/sustainable-development-goals.html>, accessed on 17 November 2016.

2030 Agenda for Sustainable Development Sustainable Development Goals

- Goal 1: End poverty in all its forms everywhere
- Goal 2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture
- Goal 3: Ensure healthy lives and promote well-being for all at all ages
- Goal 4: Ensure inclusive and quality education for all and promote lifelong learning
- Goal 5: Achieve gender equality and empower all women and girls
- Goal 6: Ensure access to water and sanitation for all
- Goal 7: Ensure access to affordable, reliable, sustainable and modern energy for all
- Goal 8: Promote inclusive and sustainable economic growth, employment and decent work for all
- Goal 9: Build resilient infrastructure, promote sustainable industrialization and foster innovation
- Goal 10: Reduce inequality within and among countries
- Goal 11: Make cities inclusive, safe, resilient and sustainable
- Goal 12: **Ensure sustainable consumption and production patterns**
- Goal 13: **Take urgent action to combat climate change and its impacts**
- Goal 14: **Conserve and sustainably use the oceans, seas and marine resources**
- Goal 15: **Sustainably manage forests, combat desertification, halt and reverse land degradation, halt biodiversity loss**
- Goal 16: Promote just, peaceful and inclusive societies
- Goal 17: Revitalize the global partnership for sustainable development

For each goal specific targets have been set. The South African Government is in the process to identify environmental indicators to measure progress against the SDG's.

The **African Union's Agenda 2063** the members declare to aspire to achieve 'a prosperous Africa based on inclusive growth and sustainable development'. The members declare that (10) 'We aspire that by 2063, Africa shall be a prosperous continent, with the means and resources to drive its own development, with sustainable and long-term stewardship of its resources and where [...]Africa's unique natural endowments, its environment and ecosystems, including its wildlife and wild lands are healthy, valued and protected, with climate resilient economies and communities.'

The Convention on International Trade in Endangered Species of Wild Fauna and Flora or **CITES** had its 17th Conference of Parties in South Africa in 2016. A multitude of resolutions were adopted that impact on the responsibilities of the Department and will significantly increase the activities to be executed. Agreements were reached on matters relating to the listing of species, trade in hunting trophies, Leopard quota, Cycads trade, African Elephant, White Rhino, African Lion, African Grey Parrot, enforcement of agreements, promotion and use of CITES and livelihoods toolkit for the benefit of indigenous and local communities. The Northern Cape is particularly affected by the decision to increase the African Grey Parrot's status to a species threatened with extinction.

Changes relating to public sector governance and administration policy and guidelines

Some of the changes in public administrative policy and guidelines include:

- DPSA directive on organizational restructuring (2015) and a moratorium has been placed on the filling of vacancies (2016).
- PSCBC Resolution 1 of 2007 & GPSSBC Resolution 3 of 2009 (implementation of OSD)
- South African Council for Natural Scientific Professions Act of 2003 (SACNASP)
- The Public Service Regulations 2016 now include extensive section on ethics and place the responsibility for the prevention of fraud and corruption with the Accounting Officer of departments.
- The Auditor General might give an audit opinion on non-financial information in the year 2017, highlighting the importance of performance information management.
- The customised indicators for the environment sector departments have been reviewed and are integrated into this document.

Policies and guidelines that inform the planning and implementation of environmental education and awareness programmes include: Africa Environmental Education and Training Action Plan: 2015-2024; National Curriculum Statement Grade R-12 (2012); National Strategy for Coastal Awareness, Education and Training (2014); and, National Eco-Schools Programme Guidelines.

4 Overview of the 2017/18 budget and MTEF estimates

See reverse page.

4.1 EXPENDITURE ESTIMATES

Table 2.3: Summary of payments and estimates by programme: Environment and Nature Conservation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Administration	53 688	55 282	58 528	61 308	63 639	63 640	65 020	70 253	74 682
2. Environmental Policy, Planning And Coordination	7 999	9 583	9 205	10 411	10 521	10 521	10 772	11 210	11 947
3. Compliance And Enforcement	10 443	11 992	12 450	14 011	13 511	13 511	11 175	12 378	13 534
4. Environmental Quality Management	9 941	11 439	12 701	14 308	13 301	13 301	14 252	15 444	15 834
5. Biodiversity Management	25 941	27 353	28 586	28 050	28 050	28 050	34 230	35 194	36 725
6. Environmental Empowerment Services	9 629	11 937	12 182	12 669	12 655	12 654	13 542	11 474	12 276
Total payments and estimates	117 641	127 586	133 652	140 757	141 677	141 677	148 991	155 953	164 998

Table 2.4: Summary of provincial payments and estimates by economic classification: Environment and Nature Conservation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	106 051	120 255	130 462	138 865	139 627	139 627	146 262	153 380	162 140
Compensation of employees	73 435	84 193	95 381	104 444	104 554	104 554	111 978	119 704	127 844
Goods and services	32 616	36 062	35 073	34 421	35 073	35 073	34 284	33 676	34 296
Interest and rent on land	-	-	8	-	-	-	-	-	-
Transfers and subsidies to:	435	448	493	211	315	315	212	224	237
Provinces and municipalities	1	3	-	-	-	-	-	-	-
Departmental agencies and accounts	2	2	2	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	35	167	294	211	280	280	212	224	237
Non-profit institutions	-	-	8	-	-	-	-	-	-
Households	397	276	189	-	35	35	-	-	-
Payments for capital assets	11 155	6 883	2 697	1 681	1 735	1 735	2 517	2 349	2 621
Buildings and other fixed structures	72	179	206	95	95	137	66	106	112
Machinery and equipment	11 083	6 666	2 491	1 586	1 640	1 598	2 452	2 243	2 509
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	38	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	117 641	127 586	133 652	140 757	141 677	141 677	148 991	155 953	164 998

4.2 RELATING EXPENDITURE TRENDS TO STRATEGIC OUTCOME ORIENTED GOALS

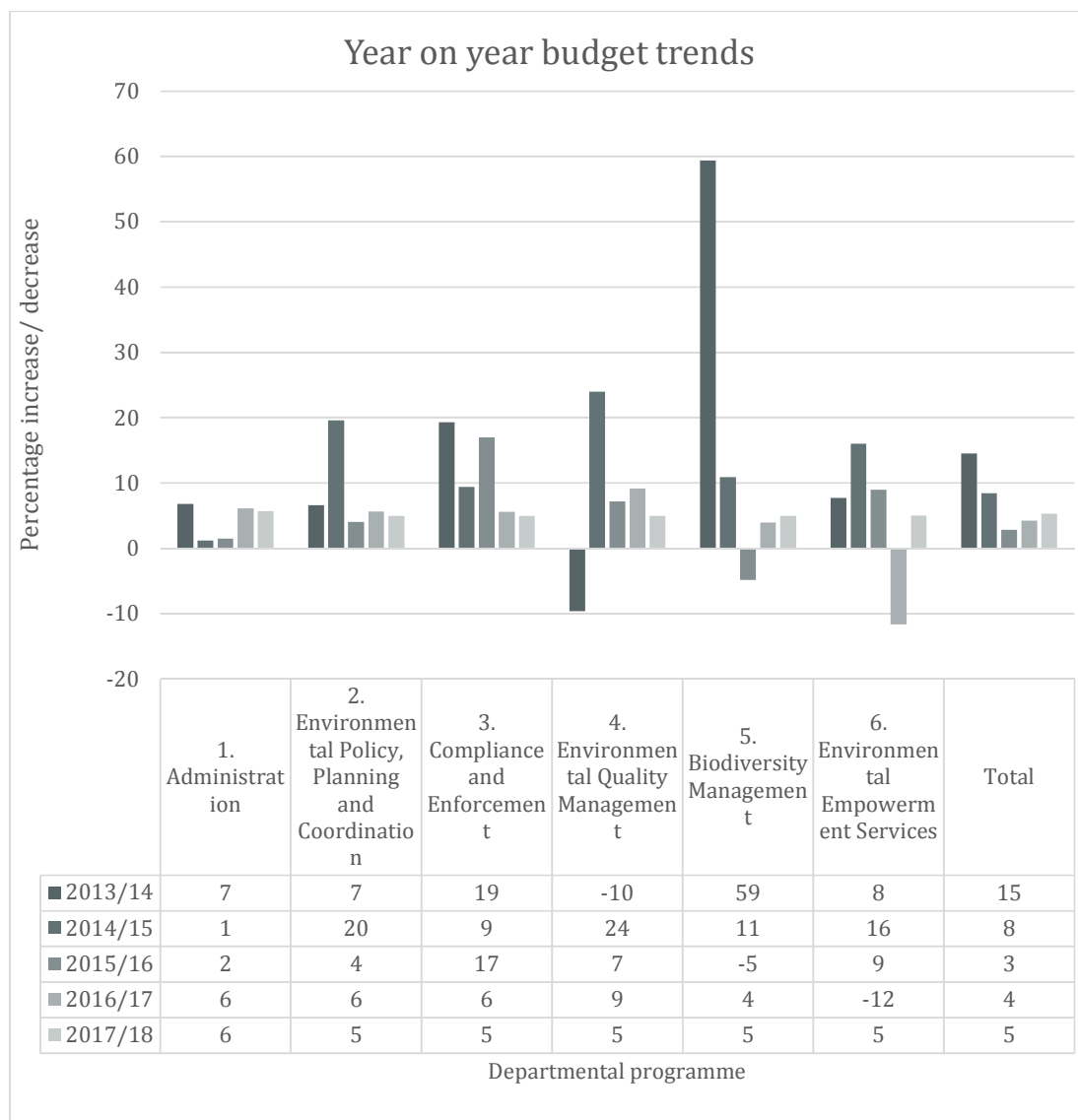
The Department, due to being underfunded to perform its mandate, does not have the sufficient capacity and budget to provide the services required.

The implementation of the Occupation Specific Dispensation in 2009 has put further pressure on the budget of the department. In 2016/17 the first group of officials will receive an OSD grade progression resulting in increases of about 5.7% in their salaries. This trend will continue over the next few years.

Over the past 2 years the budget of the department was marked by increases in compensation for employees that were higher than the increases in the budget, leading to a situation where an increasing part of the budget is used for compensation for employees year on year (refer to the diagram year on year budget trends below). Goods and services for 2016/17 was reduced to accommodate increase in

compensation of employees. This in combination with the increase in mandates for the province and inflation has led to a situation where the department's ability to meet its mandates is strongly constrained.

For 2017/18 the budget is expected to be cut by 2%. This will have a negative effect on service delivery especially in light of the already underfunded and unfunded mandates that the department is responsible for. The cumulative effect of these low percentage budget increases should be emphasised, especially in light of the already underfunded and unfunded mandates that the department is responsible for. Refer to the diagram on *year-on-year budget trends* below.



Measures to address the financial situation

To address the dire financial situation of the department, it has made a case to address the overall budget shortages through efforts to the Portfolio Committee and the PMTEC processes and received additional

funding for 2013/14, 2014/15, 2015/16 and 2016/17. The department will continue with this approach to endeavour alleviation of the budget challenges.

Fundraising efforts have been successful for numerous projects, like the Climate Change Mitigation and Adaptation Strategy, Stewardship Programme, licensing of municipal landfill sites, cooperation in terms of research etcetera. The department thus addresses internal areas of improvement and taps into opportunities outside the Provincial Government for funding of projects that support the realisation of strategic objectives. Although the latter might progress a little slower as intended due to the time required to engage with potential partners and to secure an agreement.

PART B: PROGRAMME AND SUB-PROGRAMME PLANS

This section contains the performance targets for the budget year 2017/18 and over the MTEF for each strategic objective identified in Part B of the Strategic Plan.

1 Programme 1 | Administration

The purpose of the programme is to provide overall management of the department and centralized support services. The programme seeks to provide high quality strategic support encompassing Legal Services, Communications, Human Resources, Information Communication Technology and Facilities Management, that enables the department to effectively render its core function.

There are no changes to the budget programme structure.

STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2017/18

Strategic Objective: Maintained and enhanced effective financial and performance monitoring processes and reporting.									
		Audited/actual performance				Estimated performance 2016/17	Medium-term targets		
	Strategic objective indicator	5-year target Strategic Plan Target	2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
1-01	Unqualified audit report	5	-	1	1	1	1	1	1

1.1 SUB-PROGRAMME 1.1 | OFFICE OF THE MEC

The purpose of the sub-programme is to render advisory, secretarial, administrative and office support services to the MEC, including parliamentary liaison services.

There are no programme performance indicators for sub-programme 1.1. The Office of the MEC provides support services in support of all strategic goals and objectives of the department. Refer to the Strategic objective table above for annual targets against the strategic objectives relevant to this programme.

1.2 SUB-PROGRAMME 1.2 | SENIOR MANAGEMENT (HOD)

The purpose of the sub-programme is to render oversight of compliance with legislative requirements and governance framework and overall management of the department.

Overall management of the department including HOD, senior managers and managers of the regions or districts.

1.2.1 Sub-programme performance indicators and annual targets for 2017/18

			Audited/actual performance			Estimated performance 2016/17	Medium-term targets		
Output	Performance Indicator		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
1.2-01	Effective, efficient and accountable managed department.	MPAT % score of levels 3 and 4	37%	53%	62%	64%	65%	70%	70%

1.2.2 Quarterly targets for 2017/18

Performance indicators		Reporting period	Annual target	Quarterly targets			
				Q1	Q2	Q3	Q4
1.2-01	MPAT % score of levels 3 and 4	Annually	65%				65%

1.3 SUB-PROGRAMME 1.3 | CORPORATE SERVICES

The purpose of the sub-programme is to manage human resources, administration, corporate legal services and related support and developmental services.

Provide external corporate communications services and press releases (not specific to environmental programmes or campaigns).

1.3.1 Sub-programme performance indicators and annual targets for 2017/18

			Audited/actual performance			Estimated performance 2016/17	Medium-term targets		
Output	Performance Indicator		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
1.3.2	Increased sector capacity.	01. Number of unemployed graduates placed and mentored (Outcome 10)	-	-	-	5	5	5	5

		Audited/actual performance			Estimated performance 2016/17	Medium-term targets		
Output	Performance Indicator	2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
	02 Number of young people involved in Skills Development Initiatives	-	-	-	-	5	5	5
	03 Staffing rate	46% 260/570	49% 280/570	46% 263/580	47%270 /570	88% 265/300	88% 265/300	88% 265/300

1.3.2 Quarterly targets for 2017/18

Performance indicators		Reporting period	Annual target	Quarterly targets			
				Q1	Q2	Q3	Q4
1.3.2-01	Number of unemployed graduates placed and mentored (Outcome 10)	Annual	5				5
1.3.2-02	Number of young people involved in Skills Development Initiatives						
1.3.2-03	Staffing rate	Annually	88% 265/300				88% 265/300

1.4 SUB-PROGRAMME 1.4 | FINANCIAL MANAGEMENT

The purpose of the sub- programme is to ensure effective preparation and implementation of a strategic and financial plan and budget for the Department and the judicious application and control of public funds.

Ensure that accurate financial accounts are kept and that financial procedures are being adhered to and for proper, effective and efficient use of resources within the Public Service Act, 1994 and the Public Finance Management Act, Act 1 of 1999.

There are no sub-programme performance indicators for programme 1.4 as it mainly has a supporting function. Refer to the Strategic objective table above for annual targets against the strategic objective relevant to this sub-programme.

1.5 RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

Table 2.10.1: Summary of payments and estimates by programme: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
					2016/17				
1. Office Of The Mec	8 845	10 060	8 815	8 933	8 933	8 934	9 314	9 870	10 496
2. Senior Management	2 647	2 808	3 359	3 751	3 747	3 747	3 953	4 189	4 495
3. Corporate Services	32 571	33 289	35 328	36 833	38 507	38 507	39 085	43 014	45 660
4. Financial Management	9 625	9 125	11 026	11 791	12 452	12 452	12 669	13 181	14 031
Total payments and estimates	53 688	55 282	58 528	61 308	63 639	63 640	65 020	70 253	74 682

Table 2.12.1: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
					2016/17				
Current payments	50 983	53 045	57 030	60 522	62 853	62 853	63 339	68 440	72 736
Compensation of employees	30 155	30 873	37 693	39 354	39 354	39 354	42 624	46 108	49 240
Goods and services	20 828	22 172	19 329	21 168	23 499	23 499	20 715	22 332	23 496
Interest and rent on land	-	-	8	-	-	-	-	-	-
Transfers and subsidies to:	209	270	267	211	211	211	212	224	237
Provinces and municipalities	-	3	-	-	-	-	-	-	-
Departmental agencies and accounts	-	2	2	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	1	114	202	211	211	211	212	224	237
Non-profit institutions	-	-	8	-	-	-	-	-	-
Households	208	151	55	-	-	-	-	-	-
Payments for capital assets	2 496	1 967	1 231	576	576	576	1 469	1 589	1 709
Buildings and other fixed structures	72	41	-	-	-	-	-	-	-
Machinery and equipment	2 424	1 888	1 231	576	576	576	1 469	1 589	1 709
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	38	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	53 688	55 282	58 528	61 308	63 639	63 640	65 020	70 253	74 682

Performance and expenditure trends

The programme records an annual shortfall due to the commitments of the Department related to leases for accommodation. The situation is influenced by the payment of Audit fees which is currently at 2% of the total budget of the Department. As per the illustrative graph in paragraph 3.2 of section A in this document, the planning towards increasing the institutional capacity cannot improve if Programme 1 is not properly funded as a support programme and line functions do not have to keep on digging back in their goods and services budgets to appoint key professional staff to implement the environmental legislative mandate.

In the 2016/ 2017 financial year a staffing rate of 46% (263/570) was achieved. Due to minimal budget increase in 2017/ 2018 the department is not expecting any increase in the staffing rate. Due to the review of the organizational structure and the implementation of the DPSA directive on organizational restructuring (2015) the unfunded vacant posts will be abolished, an estimate of 300 posts will be available on the structure by the end of 2017/18.

This Programme received an additional R792 000,00 during the budget adjustment estimate process in 2016/17. This was to address the shortfall of the audit fees and ICT back up requirements.

1 New indicator on youth has been included in this programme by instruction of the Office of the Premier. "Number of young people involved in Skills Development Initiatives". This indicator measures similar interventions as the Outcome 10 indicator: "Number of unemployed graduates placed and mentored". The target of 5 reflected in the tables for each indicator cover the same 5 recipients of service. The target is thus a duplication for both the instruction of the Outcome 10 National Secretariat and the instruction of Office of the Premier on the skills development indicator required the department to reflect both the indicators in the APP 2017/18.

2 Programme 2 | Environmental Policy, Planning and Coordination

The purpose of the programme is to develop and implement strategic, environmental and spatial plans and policies, ensure integration and cooperative governance between spheres of government, conduct scientific research and monitoring upon which are being reported for sound decision making related to the mandate of the Department.

STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2017/18

Strategic Objective: Co-ordinated intergovernmental environmental and biodiversity planning/ spatial and development planning through the implementation of legislation, policies and research.									
		Audited/actual performance			Estimated performance 2016/17	Medium-term targets			
Strategic objective indicator	5 year Strategic Plan Target	2013/14	2014/15	2015/16		2017/18	2018/19	2019/20	
2-01 Number of IDP's reflecting environmental content with an above average rating (3)	26	22	26	27	22	28	28	29	

2.1 SUB-PROGRAMME 2.1 | INTERGOVERNMENTAL COORDINATION, SPATIAL AND DEVELOPMENT PLANNING

The purpose of the sub-programme is to facilitate cooperative and corporate governance and promote implementation of intergovernmental sector programmes.

2.1.1 Sub-programme performance indicators and annual targets for 2017/18

		Audited/actual performance			Estimated performance 2016/17	Medium-term targets			
Output	Performance Indicator	2013/14	2014/15	2015/16		2017/18	2018/19	2019/20	
2.1-01 Integrate Environmental issues into land use planning in each of	<u>01.1 Number of Intergovernmental sector tools reviewed</u>	(32)	(31)	1	1	1	1	1	

		Audited/actual performance			Estimated performance 2016/17	Medium-term targets		
Output	Performance Indicator	2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
	the municipalities.							
2.1-02	Management of performance information	02.1 Number of quarterly performance verifications	4	3	4	4	4	4

2.1.2 Quarterly targets for 2017/18

Performance indicators		Reporting period	Annual target	Quarterly targets			
				Q1	Q2	Q3	Q4
2.1-01.1	<u>Number of Intergovernmental sector tools reviewed</u>	Annually	1				1
2.1-02.1	Number of quarterly performance verifications	Annually	4	1	1	1	1

2.2 SUB-PROGRAMME 2.2 | LEGISLATIVE DEVELOPMENT

The purpose of the sub-programme is to ensure that legislation, policies, procedures, systems and guidelines are developed to guide environmental decisions.

2.2.1 Sub-programme performance indicators and annual targets for 2017/18

		Audited/actual performance			Estimated performance 2016/17	Medium-term targets		
Output	Performance Indicator	2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
2.2-01	Develop environmental legislative policies, strategies, plans and tools for informed decision making.	01.1 Number of legislated tools developed (Outcome 10)	1	1	2	1	0	1

2.2.2 Quarterly targets for 2017/18

Performance indicators		Reporting period	Annual target	Quarterly targets			
				Q1	Q2	Q3	Q4
2.2-01	<u>01.1 Number of legislated tools developed (Outcome 10)</u>	Annually	0				0

2.3 SUB-PROGRAMME 2.3 | RESEARCH AND DEVELOPMENT SUPPORT

The purpose of the sub-programme is to ensure that over-arching research and development activities required for policy coordination and environmental planning is undertaken.

2.3.1 Sub-programme performance indicators and annual targets for 2017/18

			Audited/actual performance			Estimated performance 2016/17	Medium-term targets		
Output		Performance Indicator	2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
2.3-01	Environmental and biodiversity research projects attended to within legislative and policy frameworks.	<u>01.1 Number of environmental research projects completed</u>	-	-	-	-	2	0	1
2.3-02	Specialist environmental inputs and recommendations provided.	02.1 Number of specialist environmental inputs / recommendations provided	440	418	403	200	200	200	200
2.3-03	Ensure that research and monitoring information is obtained and provided for planning, decision making and sustainable integrated management of environmental resources.	03.1 Number of scientific information communications disseminated	14	13	17	10	12	16	16

2.3.2 Quarterly targets for 2017/18

Performance indicators		Reporting period	Annual target	Quarterly targets			
				Q1	Q2	Q3	Q4
2.3-01.1	<u>Number of environmental research projects completed</u>	Annually	2				2
2.3-02.1	Number of specialist environmental inputs and recommendations provided	Quarterly	200	55	65	45	35
2.3-03.1	Number of scientific information communications disseminated	Quarterly	12	2	4	5	1

2.4 SUB-PROGRAMME 2.4 | ENVIRONMENTAL INFORMATION MANAGEMENT

The purpose of the sub-programme is to facilitating environmental information management for informed decision making.

Develop an integrated state of the environment reporting system including the collection of data and development of provincial environmental performance indicators

Develop and manage GIS systems to support reporting, spatial information, impact.

2.4.1 Sub-programme performance indicators and annual targets for 2017/18

			Audited/actual performance			Estimated performance 2016/17	Medium-term targets		
Output	Performance Indicator		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
2.4-01	Develop and maintain spatial products and improve access for informed decision making.	<u>01.1 Number of functional environmental information management systems maintained</u>	1	1	1	1	1	1	1
		01.2 Number of spatial layers developed	2	3	1	5	5	5	5
		01.3 Number of specialist environmental inputs/ recommendations provided	-	-	-	-	30	30	30

2.4.2 Quarterly targets for 2017/18

Performance indicators		Reporting period	Annual target	Quarterly targets			
				Q1	Q2	Q3	Q4
2.4-01.1	<u>Number of functional environmental information management systems maintained</u>	Annually	1				1
2.4-01.2	Number of spatial layers developed	Annually	2				2
2.4-01.3	Number of specialist environmental inputs/ recommendations provided	Quarterly	30	5	10	10	5

2.5 SUB-PROGRAMME 2.5 | CLIMATE CHANGE MANAGEMENT

Due to Climate Change Management (sub-programme 2.5) still being an unfunded mandate the functions thereof will be performed as part of Sub-Programme 4.2 Air Quality Management on an ad hoc basis depending on the availability of funding.

2.6 RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

Table 2.10.2: Summary of payments and estimates by programme: Environmental Policy, Planning and Coordination

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Intergovernmental Coord, Spatial And Development	3 485	4 120	3 296	3 861	3 800	3 800	3 812	3 937	4 265
2. Legislative Development	24	164	–	24	24	24	12	13	14
3. Research And Development Support	4 185	4 574	5 302	5 789	5 960	5 959	6 174	6 440	6 801
4. Environment Information Management	305	725	607	738	738	738	774	820	867
Total payments and estimates	7 999	9 583	9 205	10 411	10 521	10 521	10 772	11 210	11 947

Table 2.12.2: Summary of provincial payments and estimates by economic classification: Environmental Policy, Planning and Coordination

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	7 394	9 167	9 057	10 261	10 348	10 348	10 650	11 210	11 896
Compensation of employees	5 915	7 997	8 171	9 463	9 573	9 573	10 104	10 515	11 234
Goods and services	1 479	1 170	886	798	775	775	545	695	662
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	–	–	–	–	23	23	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	23	23	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
Payments for capital assets	605	416	148	150	150	150	123	-0	51
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	605	416	148	150	150	150	123	-0	51
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	7 999	9 583	9 205	10 411	10 521	10 521	10 772	11 210	11 947

Performance and expenditure trends

Programme 2 is underfunded with two unfunded mandates being that of Legislative Development and Climate Change Management. Some functions of the latter are implemented through Programme 4. The other sub-programmes are greatly underfunded, resulting in challenges to meet standards and demand in sub-programme 2.1, 2.3 and 2.4. The current budget cannot support the demands in the external environment in the form of conducting proper long term research for sound scientific information for decision making, pressure on staff related to the increase in renewable energy and fracking applications, slow appointment of specialist staff in all of the five sub-programmes (OSD), outstanding review of the Northern Cape State of the Environment Outlook, poor implementation of environmental legislation at

local government level and funding for adaptation mechanisms/projects to deal with the impacts of climate change on communities, industry and agriculture.

The programme, as a cross cutting programme, supports all line function mandates through its various sub-programmes and influences their level of effectiveness and efficiency. The programme budget needs to increase with at least R5 million per annum for the current situation to improve and safeguard the Department against litigation, should it arise. The inability to fund research to collect new information is worsening this risk.

The customised indicator for research projects has changed to measure not research undertaken as in the previous years, but only research projects completed. As most research undertaken by the Department is multi-year research, there will be only a few research projects completed over the coming years. The department was unsuccessful in its attempt to secure additional funding for research through Treasury processes. The current target is fully dependent on support external to the programme, both inside and outside the Department.

Municipalities have shown an improved level of compliance regarding the integration of environmental matters into their Integrated Development Plans (IDPs). It is expected that this trend will continue and would go hand-in-hand with an increased demand for support to maintain this integration as well as for the implementation of these plans. With the current staff establishment, the Department remains unable to systematically track the level of implementation of the environmental content in the IDPs.

The planning, reporting and monitoring and evaluation functions for the Department reside in this programme. However, there are only 3 staff members to implement these functions, resulting in challenges regarding the improvement of these processes. The Department is planning to continue with verification of performance information of each quarter to validate the reported performance. An Evaluation Plan has been drafted, but the Department does not have the capacity to implement this plan in the short term.

The Programme received an additional R110 000 for OSD grade progression during the adjustment estimate process in 2016/17.

3 Programme 3 | Compliance and Enforcement

The purpose of the programme is to ensure that environmental compliance monitoring systems are established and implemented.

Enforcement of legislation and environmental authorisations.

Building compliance monitoring and enforcement capacity through the establishment, training of environmental management inspectorates.

Acting on complaints and notifications of environmental infringements and acting to monitor these complaints and enforce environmental compliance where required.

STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2017/18

Strategic Objective: Promote environmental improvement and minimize environmental adversity									
		Audited/actual performance				Estimated performance 2016/17	Medium-term targets		
	Strategic objective indicator	5 year strategic plan target	2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
3-01	Number of compliance and enforcement interventions undertaken to reduce environmental harm.	1050	-	-	209	210	210	210	210

3.1 SUB-PROGRAMME 3.1 | ENVIRONMENTAL QUALITY MANAGEMENT COMPLIANCE AND ENFORCEMENT

The purpose of the sub-programme is to ensure environmental quality management through compliance monitoring and enforcement in the province.

3.1.1 Sub-programme performance indicators and annual targets for 2017/18

			Audited/actual performance				Estimated performance 2016/17	Medium-term targets		
	Output	Performance Indicator	2013/14	2014/15	2015/16			2017/18	2018/19	2019/20
3.1-01	Environment protected through	<u>01.1 Number of administrative</u>	-	-	-	-	-	115	115	115

		Audited/actual performance			Estimated performance 2016/17	Medium-term targets		
Output	Performance Indicator	2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
compliance monitoring and enforcement	<u>enforcement notices issued for non-compliance with environmental management legislation (Outcome 10)</u>							
	<u>01.2 Number of completed criminal investigations handed to NPA for prosecution (Outcome 10)</u>	-	-	-	-	20	20	20
	<u>01.3 Number of compliance inspections conducted (Outcome 10)</u>	-	43	169	175	312	312	312
	01.4 Number of S30 emergency incidents reports responded to and finalised	11	12	1	5	5	5	5
	01.5 Number of joint partnerships with external roleplayers (Outcome 10)	4	-	5	4	6	6	6

3.1.2 Quarterly targets for 2017/18

Performance indicators		Reporting period	Annual target	Quarterly targets			
				Q1	Q2	Q3	Q4
3.1-01.1	<u>Number of administrative enforcement notices issued for non-compliance with environmental management legislation (Outcome 10)</u>	Quarterly	115	37	40	18	20
3.1-01.2	<u>Number of completed criminal investigations handed to NPA for prosecution (Outcome 10)</u>	Quarterly	20	5	5	5	5
3.1-01.3	<u>Number of compliance inspections conducted (Outcome 10)</u>	Quarterly	312	102	100	60	50
3.1-01.4	Number of S30 emergency incidents reports responded to and finalised	Annually	5				25
3.1-01.5	Number of joint partnerships with external roleplayers (Outcome 10)	Annually	6				6

3.2 SUB-PROGRAMME 3.2 | BIODIVERSITY MANAGEMENT COMPLIANCE AND ENFORCEMENT

The purpose of the sub-programme is to enhance effective biodiversity conservation and management through compliance monitoring and enforcement of biodiversity and coastal authorizations /permits in the province.

3.2.1 Sub-programme performance indicators and annual targets for 2017/18

			Audited/actual performance			Estimated performance 2016/17	Medium-term targets		
Output	Performance Indicator		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
3.2-01	Biodiversity and the coast protected through compliance monitoring and enforcement	01.1 Number of s24G applications received	-	-	8	3	3	3	3
		<u>01.2 Number of s24G applications finalised</u>	(10)	(0)	(3)	(3)	3	3	3

3.2.2 Quarterly targets for 2017/18

Performance indicators		Reporting period	Annual target	Quarterly targets			
				Q1	Q2	Q3	Q4
3.2-01.1	Number of s24G applications received	Annual	3				3
3.2-01.2	<u>Number of s24G applications finalised</u>	Annual	3				3

3.3 RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

Table 2.10.3: Summary of payments and estimates by programme: Compliance and Enforcement

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Environmental Quality Management Authorisation	5 643	5 671	4 858	4 147	4 189	4 190	4 459	4 218	4 685
2. Biodiversity Management Authorisation, Compliance	4 800	6 321	7 592	9 864	9 322	9 321	6 716	8 160	8 849
Total payments and estimates	10 443	11 992	12 450	14 011	13 511	13 511	11 175	12 378	13 534

Table 2.12.2: Summary of provincial payments and estimates by economic classification: Compliance and Enforcement

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	9 198	11 380	12 155	13 853	13 353	13 353	11 009	12 203	13 349
Compensation of employees	8 201	8 856	9 528	11 390	11 390	11 390	9 362	10 009	10 689
Goods and services	997	2 524	2 627	2 463	1 963	1 963	1 647	2 194	2 660
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	164	-	60	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	164	-	60	-	-	-	-	-	-
Payments for capital assets	1 081	612	235	158	158	158	166	175	185
Buildings and other fixed structures	-	-	-	95	95	137	66	106	112
Machinery and equipment	1 081	612	235	63	63	21	100	70	73
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	10 443	11 992	12 450	14 011	13 511	13 511	11 175	12 378	13 534

Performance and expenditure trends

Subsequent to desegregation of functions, Programme 3 now stands as Compliance and Enforcement and is responsible for all monitoring of brown (environmental sector), green (biodiversity sector) and blue (marine and coastal) sectors. Compliance monitoring of brown matters is established, however the enforcement capacity remains limited. On the other hand, enforcement of green matters is more established in the province but limited compliance monitoring is taking place. To address these gaps in performance, the Enforcement Sub Programme has been beefed with the appointment of additional officers. A project based approach to inspections will be implemented for the 17/18 financial year to increase the outputs and impacts of the programmes activities.

The following sectors have been identified for compliance monitoring inspections:

- Brown: EA's, AE licences, WWTW's, Metal scrap dealers, Abattoirs, Waste management (Medical waste) in conjunction with the Air Quality and Waste Management officials;
- Blue: Coastal discharges, ICM Act and ORV Regulations;
- Green: Game transporters, Animals held in captivity, Pet shops, Butcheries (Game meat trade), Taxidermists, Nurseries and all CITES permits. Green initiatives will also focus on the compliance monitoring of rhino hunts.

Operation Phakisa's Ocean's Economy leg for Marine and Coastal Governance includes the initiative for compliance and enforcement. The Department has been a partner in this initiative since the implementation of the pilot phase in 2015/16 and participates in the roll out of annual projects throughout the year. This participation is reflected under the indicators in sub-programme 3.1.

Programme currently has 13 Environmental Monitors appointed (DEA project). Two. Capacity in the programme has been increased with two officials trained as Environmental Management Inspectors and will be further increased with the filling of 2 posts in regional offices.

4 Programme 4 | Environmental Quality Management

The purpose of the programme is to ensure that environmental legislation is implemented in the reporting period to promote an environment that is not harmful to the health and wellbeing of all in the Province.

Due to Climate Change Management (sub-programme 2.5) still being an unfunded mandate the functions thereof will be performed as part of Sub-Programme 4.2 Air Quality Management on an ad hoc basis depending on the availability of funding.

STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2017/18

Strategic Objective: To protect and create an environment that is beneficial to current and future generations.									
			Audited/actual performance			Estimated performance 2016/17	Medium-term targets		
Strategic Objective indicator		5 year target	2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
4-01	Number of listed activities compliant to legislation.	109	-	-	-	28	27	27	27

4.1 SUB-PROGRAMME 4.1 | IMPACT MANAGEMENT

The purpose of the sub-programme is to facilitating environmental impact mitigation to promote sustainable development and a safe, healthy and sustainable environment.

Implementation of an EIM system through various tools including Environmental Impact Assessments, and environmental authorisation systems.

Supporting an effective EIM system through various tools including Environmental Management Frameworks (EMFs) and other planning tools.

4.1.1 Sub-programme performance indicators and annual targets for 2017/18

			Audited/actual performance			Estimated performance 2016/17	Medium-term targets		
Output	Performance Indicator		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
4.1-01 Implemented Environmental Impact Management	01.1 Number of EIA applications received		78	39	30	30	30	30	30
	<u>01.2 Percentage of complete EIA</u>		-	-	100%	98%	100%	98%	98%

		Audited/actual performance			Estimated performance 2016/17	Medium-term targets		
Output	Performance Indicator	2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
legislation.	<u>applications finalised within legislated timeframes (Outcome 10)</u>							
	01.3 Number of EA's issued	44	40	46	25	25	25	25
	01.4 Number of EMPR's commented upon	194	228	42	30	10	10	10

4.1.2 Quarterly targets for 2017/18

Performance indicators		Reporting period	Annual target	Quarterly targets			
				Q1	Q2	Q3	Q4
4.1-01.1	Number of EIA applications received	Quarterly	30	10	10	5	5
4.1-01.2	<u>Percentage of complete EIA applications finalised within legislated timeframes (Outcome 10)</u>	Quarterly	100%	100%	100%	100%	100%
4.1-01.3	Number of EA's issued	Quarterly	25	5	10	5	5
4.1-01.4	Number of EMPR's commented upon	Quarterly	10	0	5	0	5

4.2 SUB-PROGRAMME 4.2 | AIR QUALITY MANAGEMENT

The purpose of the sub-programme is to improve air and atmospheric quality through the implementation of air quality management legislation, policies and systems at provincial level. Support air quality management efforts at local, national and international levels.

Implement air quality management tools such as the declaration of air quality priority areas, ambient air quality monitoring systems, and emission source inventories.

Develop strategies to respond to the challenges and potential impact of climate change including the development of provincial climate policy and programmes. Includes both greenhouse gas mitigation response and vulnerability and adaptation responses to climate change.

Implement relevant tools such as a greenhouse gas inventory and vulnerability maps as required.

4.2.1 Sub-programme performance indicators and annual targets for 2017/18

			Audited/actual performance			Estimated performance 2016/17	Medium-term targets		
Output	Performance Indicator		2013 /14	2014/15	2015/16		2017/18	2018/19	2019/20
4.2-01	Air Quality management legislation, policies and systems implemented.	01.1 Number of Passive ambient air quality monitoring stations (networks)	-	3	6	6	3	3	0
		01.2 Number of air emission license applications received	17	12	9	2	1	1	1
		<u>01.3 Percentage of Atmospheric Emission Licenses issued within legislated timeframes (Outcome 10)</u>	-	3	56%	100%	100%	100%	100%
		01.4 Number of air emission licenses / provisional issued	8	4	16	2	1	1	1
		01.5 Number of functional AQM forums	3	1	1	1	1	1	1
		01.6 Percentage of facilities with atmospheric emission licenses reporting to the national atmospheric emission inventory system (NEAIS) (Outcome 10)	-	-	85%	40%	100%	100%	100%
4.2-02	Interacted and rendered support to local government, industry and business on air quality management issues.	Number of designated organs of state with approved and implemented AQMP's	1	1	1	1	1	1	0
4.2-03	Ensure provincial wide	Functional provincial climate	-	-	1	1	1	1	1

			Audited/actual performance			Estimated performance 2016/17	Medium-term targets		
Output	Performance Indicator		2013 /14	2014/15	2015/16		2017/18	2018/19	2019/20
	climate change collaboration and coordination	change forum.							
4.2-04	Sector support strategy on local government climate change response initiatives	Number of sector support strategies on local government climate change response initiatives. (Outcome 10)	-	-	0	1	4	0	0
4.2.05	Adequately respond to impact of climate change in the province	<u>Number of climate change response interventions implemented</u>	-	-	-	-	1	1	1

4.2.2 Quarterly targets for 2017/18

Performance indicators		Reporting period	Annual target	Quarterly targets			
				Q1	Q2	Q3	Q4
4.2-01.1	Number of ambient air quality monitoring networks (stations)	Annually	3				3
4.2-01.2	Number of air emission license application received	Annually	1	0	0	1	0
4.2-01.3	<u>Percentage of Atmospheric Emission Licenses issued within legislated timeframes</u> (Outcome 10)	Quarterly	100%	100%	100%	100%	100%
4.2-01.4	Number of air emission licenses / provisional issued	Annually	1				1
4.2-01.5	Number of functional AQM forums	Annually	1				1
4.2-01.6	Percentage of facilities with atmospheric emission licenses reporting to the national atmospheric emission inventory system(NEAIS) (Outcome 10)	Quarterly	100%				100%
4.2-02	Number of designated organs of state with approved and implemented AQMP's	Annually	1				1
4.2-03	Functional provincial climate change forum.	Annually	1				1

Performance indicators		Reporting period	Annual target	Quarterly targets			
				Q1	Q2	Q3	Q4
4.2-04	Number of sector support strategies on local government climate change response initiatives (Outcome 10)	Annually	4				4
4.2-05	<u>Number of climate change response interventions implemented</u>	Annually	1				1

4.3 SUB-PROGRAMME 4.3 | POLLUTION AND WASTE MANAGEMENT

The purpose of the sub-programme is to develop and implement waste management plans and hazardous waste management plans and support local government to render the appropriate waste management services.

Carry out effective authorisation of solid waste disposal sites and other waste management authorisations as required in legislation.

Develop waste information systems to improve implementation of programmes to reduce and recycle waste.

4.3.1 Sub-programme performance indicators and annual targets for 2017/18

		Audited/actual performance			Estimated performance 2016/17	Medium-term targets		
Output	Performance Indicator	2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
4.3-01	Waste management legislation, policies and systems implemented.							
	<u>01.1 Percentage of waste license applications finalised within legislated timeframes</u> (Outcome 10)	22	15	100%	100%	100%	100%	100%
	01.2 Number of municipalities assisted to comply with waste legislation	-	-	8	3	3	3	3
	01.3 Number of landfill sites monitored	96	84	90	-	95	95	95
4.3-02	Municipal waste diverted from landfills for waste recycling	(353873)	(291034)	(67%)	20%	20%	20%	20%
	Percentage of recyclable waste diverted from landfill (Outcome 10) (kg's)							

4.3.2 Quarterly targets for 2017/18

Performance indicators		Reporting period	Annual target	Quarterly targets			
				Q1	Q2	Q3	Q4
4.3-01.1	<i>Percentage of waste license applications finalised within legislated timeframes</i>	Quarterly	100%	100%	100%	100%	100%
4.3-01.2	Number of municipalities assisted to comply with waste legislation	Quarterly	3		1	1	1
4.3-01.3	Number of landfill sites monitored	Annually	95				95
4.3-02	Percentage of recyclable waste diverted from landfill (Outcome 10)	Annually	20%				20%

4.4 RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

Table 2.10.4: Summary of payments and estimates by programme: Environmental Quality Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Impact Management	5 998	4 835	6 260	6 707	6 707	6 707	5 986	7 043	6 949
2. Air Quality Management	814	3 124	3 150	3 674	2 688	2 688	3 547	4 052	4 295
3. Pollution And Waste Management	3 129	3 480	3 291	3 927	3 906	3 906	4 719	4 349	4 590
Total payments and estimates	9 941	11 439	12 701	14 308	13 301	13 301	14 252	15 444	15 834

Table 2.12.4: Summary of provincial payments and estimates by economic classification: Environmental Quality Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	8 918	9 892	12 466	13 835	12 782	12 782	13 861	15 120	15 475
Compensation of employees	6 392	6 683	8 684	9 911	9 911	9 911	10 190	11 322	12 079
Goods and services	2 526	3 209	3 782	3 924	2 871	2 871	3 672	3 798	3 396
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	25	128	19	-	46	46	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	53	19	-	46	46	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	25	75	-	-	-	-	-	-	-
Payments for capital assets	998	1 419	216	473	473	473	391	324	359
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	998	1 419	216	473	473	473	391	324	359
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	9 941	11 439	12 701	14 308	13 301	13 301	14 252	15 444	15 834

Performance and expenditure trends

The financial challenges are increasing every year as the budget allocated to Programme 4 is not keeping track with service deliverables that are expected to be achieved with the implementation of a large number of new pieces of legislation and policies. Unfunded mandates are expected to be implemented.

The APP targets for Environmental Authorisation applications have remained the same. The reason for this is due to the down turn within the economic sector the department does not envisage a boom with regard to applications received with regard to new developments within the 2017/18 financial year. The 100% with regard to Environmental Authorisations finalised within legislative timeframes is what has been achieved and is expected to be achieved in future. The EMPR target has been reduced as the department no longer receives any from DMR.

The number of passive monitoring systems have reduced due to budget challenges. The remainder of the targets were left unchanged as this sub – program is severely under resourced with regard to personnel. The personnel were appointed to deal with Air Quality matters at a provincial level, however they have now also been tasked to address climate change matters as well. GIZ has made funding available and this is why there is a spike with regard to the sector strategies for local authorities within the 2017/18 financial year.

Within the subprogram for Pollution and Waste Management targets have remained unchanged due to budget challenges. The reason the target of 20% for waste diverted from landfill remains stagnant is that we are struggling to get recyclers to report on the kilograms waste diverted. There is currently, no legislation forcing recycling industry to report their information.

5 Programme 5 | Biodiversity Management

The purpose of the programme is to promote equitable and sustainable use of ecosystem goods and services to contribute to economic development, by managing biodiversity, and its components, processes, habitats and functions. Effectively mitigate threats to biodiversity.

STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2017/18

Strategic objective: Manage and promote the sustainable use of biological resources thereby reducing direct pressure on biodiversity.									
		Audited/actual performance			Estimated performance 2016/17	Medium-term targets			
Strategic Objective indicator	5 year target	2013/14	2014/15	2015/16		2017/18	2018/19	2019/20	
5-01 <u>Number of permits of all types finalised</u>	15 250	-	3439	3149	3050	3 050	3050	3050	

5.1 SUB-PROGRAMME 5.1 | BIODIVERSITY AND PROTECTED AREA MANAGEMENT

The purpose of the sub-programme is to manage sustainable use of indigenous biological resources; access to and sharing of the benefits arising from use of biological resources, as well as bio-prospecting.

Implementation of biodiversity related regulations and community based land management.

5.1.1 Sub-programme performance indicators and annual targets for 2017/18

			Audited/actual performance			Estimated performance 2016/17	Medium-term targets		
Output	Performance Indicator		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
5.1-01	Implemented permit administration within the Department	01.1 Number of permits issued	3375	3439	3149	3000	3000	3000	3000
		<u>01.2 Number of permits issued within legislated time-frames</u>	-	-	3129	1500	1500	1500	1500
		01.3 Number of wildlife related assessments and moderations conducted	114	158	133	25	25	25	25
5.1-02	Sustainable use of biological resources	<u>02.1 Number of biodiversity economy</u>	-	-	-	-	1	1	1

		Audited/actual performance			Estimated performance 2016/17	Medium-term targets		
Output	Performance Indicator	2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
	<u>initiatives implemented</u>							

5.1.2 Quarterly targets for 2017/18

Performance indicators		Reporting period	Annual target	Quarterly targets			
				Q1	Q2	Q3	Q4
5.1-01.1	Number of permits issued	Quarterly	3000	700	700	700	900
5.1-01.2	<u>Number of permits issued within legislated time-frames</u>	Quarterly	1500	350	350	350	450
5.1-01.3	Number of wildlife related assessments and moderations conducted	Quarterly	25	6	6	7	6
5.1-02.1	<u>Number of biodiversity economy initiatives implemented</u>	Annually	1				1

5.2 SUB-PROGRAMME 5.2 | CONSERVATION AGENCIES AND SERVICES

The purpose of the sub-programme is to implementing mechanisms for management of ecologically viable areas, conserving biodiversity; protecting species and ecosystems of specific land areas, and related conservation activities.

Build a sound scientific base for the effective management of natural resources and biodiversity conservation decision making.

Conservation agencies (either external statutory bodies or provincial departments) are primarily engaged in nature conservation as well as the tourism and hospitality industry, the management of provincial parks, enforcement and monitoring within their areas and as well as research, education and visitor services.

5.2.1 Sub-programme performance indicators and annual targets for 2017/18

		Audited/actual performance			Estimated performance 2016/17	Medium-term targets		
Output	Performance Indicator	2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
5.2-01	Selected ecological processes and biodiversity monitored and	01.1 Number of protected area monitoring actions implemented	-	6	18	21	21	21

			Audited/actual performance			Estimated performance 2016/17	Medium-term targets		
Output		Performance Indicator	2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
	managed	01.2 Number of game management reports implemented	0	1	0	1	1	1	1
		<u>01.3 Percentage of area of state managed protected areas assessed with a METT score above 67% (Outcome 10)</u>	0%	0%	0	50%	40%	40%	40%
		<u>01.4 Number of hectares in the conservation estate (cumulative) (Outcome 10)</u>	-	1 490 755 (67 329)	1 490 755 (0)	1 536 782 (46 027)	1 580 782 (44 000)	1 719 380 (138 598)	1 719 380
5.2-02	Protected areas network expanded and Stewardship programme implemented	02.1 Number of potential areas identified for expansion (Outcome 10)	2	1	5	7	7	0	0
5.2-03	Visitors received on public protected areas.	03.1 Number of day visitors that visit provincial nature reserves	7 515	10 016	8 718	10 000	10 000	10 000	10 000
		03.2 Number of overnight visitors in the provincial nature reserves	4 237	1 770	2 880	1 200	1 200	1 200	1 200

5.2.2 Quarterly targets for 2017/18

Performance indicators		Reporting period	Annual target	Quarterly targets			
				Q1	Q2	Q3	Q4
5.2-01.1	Number of protected area monitoring actions implemented	Annually	21				21
5.2-01.2	Number of game management reports implemented	Annually	1				1
5.2-01.3	<u>Percentage of area of state managed protected areas assessed with a METT score above 67% (Outcome 10)</u>	Annually	40%				40%
5.2-01.4	<u>Number of hectares in the conservation estate (cumulative) (Outcome 10)</u>	Annually	1 580 782 (44 000)				1 580 782 (44 000)
5.2-02	Number of potential areas identified for expansion (Outcome 10)	Annually	7				7
5.2-	Number of day visitors that visit	Quarterly	10 000	1 000	5 000	3 000	1 000

Performance indicators		Reporting period	Annual target	Quarterly targets			
				Q1	Q2	Q3	Q4
03.1	provincial nature reserves						
5.2-03.2	Number of overnight visitors in the provincial nature reserves	Quarterly	1 200	200	300	400	300

5.3 SUB-PROGRAMME 5.3 | COASTAL MANAGEMENT

The purpose of the sub-programme is to promote integrated marine and coastal management.

Ensure a balance between socio-economic development and the coastal and marine ecology.

Ensuring an effective coastal zone management system through the compliance monitoring and enforcement of all coastal zone permits and regulations.

Ensure effective management of pollution and the impact on the marine and coastal environment.

5.3.1 Sub-programme performance indicators and annual targets for 2017/18

			Audited/actual performance			Estimated performance 2016/17	Medium-term targets		
Output		Performance Indicator	2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
5.3-01	Implementation and coordination of the ICM Act	01.1 Number of coastal audits	-	1	1	1	1	1	1
		01.2 Number of specialist inputs provided	-	1	6	4	4	4	4
		01.3 Number of functional PCC's	-	1	1	1	1	1	1

5.3.2 Quarterly targets for 2017/18

Performance indicators		Reporting period	Annual target	Quarterly targets			
				Q1	Q2	Q3	Q4
5.3-01.1	Number of coastal audits	Annual	1				1
5.3-01.2	Number of specialist inputs provided	Quarterly	4	1	1	1	1
5.3-01.3	Number of functional PCC's	Annual	1				1

5.4 RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

Table 2.10.5: Summary of payments and estimates by programme: Biodiversity Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Biodiversity Protected Area Planning And Management	4 415	6 964	6 254	6 285	6 285	6 285	9 299	8 672	9 386
2. Conservation Agency And Services	19 135	18 565	20 427	19 595	19 595	19 595	22 445	23 840	24 505
3. Coastal Management	2 391	1 824	1 905	2 170	2 170	2 170	2 487	2 682	2 834
Total payments and estimates	25 941	27 353	28 586	28 050	28 050	28 050	34 230	35 194	36 725

Table 2.12.5: Summary of provincial payments and estimates by economic classification: Biodiversity Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	20 584	25 339	27 731	27 882	27 793	27 793	34 056	35 007	36 485
Compensation of employees	15 247	20 326	20 843	23 001	23 001	23 001	27 455	30 678	32 718
Goods and services	5 337	5 013	6 888	4 881	4 792	4 792	6 601	4 329	3 767
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	7	124	-	35	35	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	50	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	7	74	-	35	35	-	-	-
Payments for capital assets	5 357	2 007	731	169	223	222	174	187	240
Buildings and other fixed structures	-	138	206	-	-	-	-	-	-
Machinery and equipment	5 357	1 869	525	169	223	222	174	187	240
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	25 941	27 353	28 586	28 050	28 050	28 050	34 230	35 194	36 725

Performance and expenditure trends

The Chief Directorate's budget has been not growing sufficiently to accommodate all new policy and legislative changes that have taken place nationally and internationally. The mandate of the Department is increasing every year while the budget is not growing at the same pace which has a negative impact on the delivery of services and the regulation of the sector.

The budget grew by a once off amount of R10.5 million allocated for certain functions to be performed in 2013/14 financial year. This amount was allocated during the cost adjustments estimates and did not support long term improvement of the programme. In the 2014/15 financial year an amount of R1.3 million was allocated for fleet management within the Department, so only indirectly supporting the work in programme 5.

Programme 5 needs a steady allocation of budget which is aligned to the size of the province and the biodiversity of the province covering 6 of the 9 biomes in the country while at the same time aligned to the increases in salaries, personnel and travelling costs. The Programme has been unable to meet its mandate as set out on the Provincial Growth and Development Strategy target for 2014. In terms of the PGDS target, the Department is supposed to increase its conservation estate to 6.5% of land under formal protection. Nationally, this target has been increased twofold by the Convention on Biological Diversity to 17%. For the Department to meet this target, more personnel and funding is required. The Department will keep on engaging the Provincial Treasury for budget increases but also with regards to the establishment of a Trading account for the management of the protected areas. Furthermore, the Department will engage Provincial Treasury on the retention of some of the revenue generated through departmental services in order to improve on service delivery in the sector.

The Outcome 10 Delivery Agreement is based on the premise that there is enough land for the expansion of the protected areas network in South Africa. The department tries its utmost best to increase the conservation estate through mitigations of impacts of developments and biodiversity offsets but these mechanisms as well, come with costs at all times.

The high vacancy rate in the Chief Directorate are combined with many international and national obligations associated with the mandate of the Department. The Operation Phakisa and the National Development Plan are further increasing the workload towards the declaration of Marine Protected Areas which may have huge financial implications to this Department.

Northern Cape has become the 2nd most sought after hunting destination in South Africa and this puts more pressure on the few staff members and the budget. In order to maintain and improve on this position, more resources in terms of budget and capacity is needed. It is hoped that the programme can improve on how it implements its mandate, which will be possible if a steady addition to the budget of about R 7 million or 7 million each year for the next five years could be received. This would also result in improved collection and generation of revenue for the Province.

In order to fully implement the Transformation of the wildlife industry the Department requires funding for the obtainment and donation of game, feed, veterinary care and translocation of game. We are in the process of starting a skills development program which would support our transformation goals. In order to achieve this Programme 5 requires an additional budget of 9,8 million per year.

The target for the indicator percentage of area of state managed protected areas assessed with a METT score above 67% (Outcome 10) has been affected by the revised METT assessment tool that includes an increased level of requirements and is furthermore negatively influenced by serious budget limitations.

6 Programme 6 | Environmental Empowerment Services

The purpose of the programme is to implement and enhance programmes to interact with stakeholders and empower communities to partner with government in implementing environmental and social economic programmes.

STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2017/18

Strategic Objective: Implemented environmental projects for capacity building and employment creation									
			Audited/actual performance			Estimated performance 2016/17	Medium-term targets		
Strategic Objective Indicator		5 year target	2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
6-01	Number of projects implemented	25	14	9	16	5	5	5	5

Strategic Objective: Implement environmental education programmes to enable responsible decision making for sustainable natural resource utilization.									
			Audited/actual performance			Estimated performance 2016/17	Medium-term targets		
Strategic Objective Indicator		5 year target	2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
6-02	Number of schools participating in the Eco-school programme	545	93	96	92	100	100	105	110

6.1 SUB-PROGRAMME 6.1 | ENVIRONMENTAL CAPACITY DEVELOPMENT AND SUPPORT

The purpose of the sub-programme is to promoting environmental capacity development and support (Internal and External).

Implementation of community based environmental infrastructure- development and economic empowerment programmes. Utilising own funding as well as through joint initiatives and donor funding.

6.1.1 Sub-programme performance indicators and annual targets for 2017/18

			Audited/actual performance			Estimated performance 2016/17	Medium-term targets		
Output	Performance Indicator		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
6.1-01	Implemented environmental projects for capacity building and employment creation	01.1 Number of work opportunities created (EPWP) (Outcome 10)	-	258	313	313	313	313	313
		01.2 Number of FTE's created (EPWP) (Outcome 10)	-	-	125.94	82	82	82	82
		<i>01.3 Number of work opportunities created through environmental programmes (non-EPWP)(Outcome 10)</i>	-	166	84	15	15	15	15
		01.4 Number of Employment Opportunities created for young people	-	-	-	-	32	32	32
		01.5 Number of no income households receiving services to assist households towards sustainable livelihoods	-	-	-	-	32	32	32
		01.6 Number of War on Poverty Change Agents linked to sustainable development and economic opportunities	-	-	-	-	32	32	32
6.1-02	Implement environmental projects for capacity building and employment creation	<i>02.1 Number of environmental capacity building activities conducted</i>	14	5	8	8	16	16	16
		02.2 Number of environmental stakeholders (community members) attending capacity building workshops (CBNRM)	275	166	323	60	200	200	200
6.1-03	Implement green initiatives for a greener	Number of green Initiatives conducted	-	-	10	10	10	10	10

		Audited/actual performance			Estimated performance 2016/17	Medium-term targets		
Output	Performance Indicator	2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
environment								

6.1.2 Quarterly targets for 2017/18

Performance indicators		Reporting period	Annual target	Quarterly targets			
				Q1	Q2	Q3	Q4
6.1-01.1	Number of work opportunities created (EPWP) (Outcome 10)	Quarterly	313	50	100	100	63
6.1-01.2	Number of FTE's created (EPWP) (Outcome 10)	Annually	82				82
6.1-01.3	<u>Number of work opportunities created through environmental programmes (non-EPWP)</u>	Annually	15				15
6.1-01.4	Number of Employment Opportunities created for young people	Quarterly	32		10	11	11
6.1-01.5	Number of no income households receiving services to assist households towards sustainable livelihoods	Quarterly	32		10	11	11
6.1-01.6	Number of War on Poverty Change Agents linked to sustainable development and economic opportunities	Quarterly	32		10	11	11
6.1-02.1	<u>Number of environmental capacity building activities conducted</u>	Quarterly	16	4	4	4	4
6.1-02.2	Number of environmental stakeholders (community members) attending capacity building workshops (CBNRM)	Quarterly	200	50	50	50	50
6.1-03	Number of green initiatives conducted	Quarterly	10		3	4	3

6.2 SUB-PROGRAMME 6.2 | COMMUNICATION AND AWARENESS RAISING

The purpose of the sub-programme is to empower the general public in terms of environmental management, through raising public awareness.

To promote awareness of and compliance with environmental legislation and environmentally sound practices.

6.2.1 Sub-programme performance indicators and annual targets for 2017/18

			Audited/actual performance			Estimated performance 2016/17	Medium-term targets		
Output		Performance Indicator	2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
6.2-01	Environmental education activities facilitated and/or conducted on specified environmental themes	01.1 Number of <u>environmental awareness activities conducted (Outcome 10)</u>	14	16	31	24	20	24	28
		01.2 Number of calendar days celebrated (Outcome 10)	-	-	5	3	2	3	4
		01.3 Number of outreach visits	383	489	521	280	280	300	320
		01.4 Number of stakeholders who attended environmental awareness activities	4 865	5 829	4 616	4 200	3 800	4 000	4 200
		01.5 Number of learners that attended environmental learning activities	18 224	19 259	22 169	13 700	12 800	14 000	15 000
		01.6 Number of educators attending teachers' development training/workshops	170	255	194	130	80	100	120
		01.7 Number of quality environmental education resources materials developed	4	2	2	2	1	1	2

6.2.2 Quarterly targets for 2017/18

Performance indicators		Reporting period	Annual target	Quarterly targets			
				Q1	Q2	Q3	Q4
6.2-01.1	<u>Number of environmental awareness activities conducted</u>	Quarterly	20	5	5	5	5
6.2-01.2	Number of calendar days celebrated (Outcome 10)	Bi-annually	2	1		1	
6.2-01.3	Number of outreach visits	Quarterly	280	75	50	105	50
6.2-01.4	Number of stakeholders who attended environmental awareness activities	Quarterly	3 800	1 000	1000	800	1000

Performance indicators		Reporting period	Annual target	Quarterly targets			
				Q1	Q2	Q3	Q4
6.2-01.5	Number of learners that attended environmental learning activities	Quarterly	12 800	4 000	4 000	800	4 000
6.2-01.6	Number of educators attending teachers development training/workshops	Quarterly	80	20	40	20	
6.2-01.7	Number of quality environmental education resources materials developed	Annually	1				1

6.3 RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

Table 2.10.6: Summary of payments and estimates by programme: Environmental Empowerment Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20
1. Environmental Capacity Developmental And Support	5 784	8 017	7 825	7 862	7 848	7 847	8 190	6 246	6 724
2. Environmental Communication And Awareness Raising	3 845	3 920	4 357	4 807	4 807	4 807	5 352	5 228	5 552
Total payments and estimates	9 629	11 937	12 182	12 669	12 655	12 654	13 542	11 474	12 276

Table 2.12.6: Summary of provincial payments and estimates by economic classification: Environmental Empowerment Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20
Current payments	8 974	11 432	12 023	12 513	12 499	12 498	13 346	11 400	12 199
Compensation of employees	7 525	9 458	10 462	11 326	11 326	11 325	12 242	11 072	11 884
Goods and services	1 449	1 974	1 561	1 187	1 173	1 173	1 104	328	315
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	37	43	23	-	-	-	-	-	-
Provinces and municipalities	1	-	-	-	-	-	-	-	-
Departmental agencies and accounts	2	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	34	-	23	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	43	-	-	-	-	-	-	-
Payments for capital assets	618	462	136	156	156	156	196	73	77
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	618	462	136	156	156	156	196	73	77
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	9 629	11 937	12 182	12 669	12 655	12 654	13 542	11 474	12 276

Performance and expenditure trends

Job creation continues to be at the forefront of the programmes' initiatives and much has been achieved with limited funding. It is one of the priorities of government. Although DENC is by law the lead department for the sector, the funding it receives via the Provincial Treasury for project implementation is miniscule compared to the other departments. To augment its own budget DENC has converted as many of its internal functions to EPWP related job creation. It has been pointed out that the incentive grant received via the DORA allocation is more than double the amount provided by the Northern Cape Treasury.

An insufficient budget limits the creation of long term work opportunities. The annual incentive grant is depended on the National Department of Public Works and there is no guarantee that the department will receive it. For the department to meet its obligations, it is proposed that a further amount of R5,8-m be provided annually, which will provide an additional 150 work opportunities or 172 FTEs (full time equivalents) in the green sector using EPWP methods. In the 2017/18 and 2018/19 outer year of the MTEF this budgetary item should increase annually by 10 percent.

In 2017/18 the Department will continue with its annual CBNRM capacity building workshops for community members and will expand its reach of capacity building workshops to include the participants in the People and Parks Programme. It is expected that 200 stakeholders will attend. This number might increase if, through collaboration with other departments, more stakeholders can be reached.

The targets for environmental education remain stagnant or have been decreased for the 2017/18 year due to the increased costs to render these services. The number of educators that will be trained will remain at 80 and runs concurrently with the annual eco-schools awards ceremony.

A number of new indicators on youth and war on poverty have been included in this programme by instruction of the Office of the Premier. However, the department does not have a target on the indicators 'Number of young people involved in Social Change Programme' and 'Number of youth capacitated on Enterprise Development', which are thus not included in the tables. The indicators do not express implementation of new programmes, but rather an increased focus on youth and poor households within existing programmes throughout the department and would thus not require additional budgets.

PART C: LINKS TO OTHER PLANS

This section contains the information on the links to other plans.



1 Links to long-term infrastructure and other capital plans

The Department has not planned for any infrastructure or other capital projects.

2 Conditional grants

The department will not introduce, continue or end any conditional grant in the financial year 2017/18.

3 Public entities

There are no public entities overseen by the department.

4 Public – private partnerships

The department is not involved in or will be ending any public-private partnerships during 2017/18.

5 Links to other plans

5.1 OUTCOME 10 DELIVERY AGREEMENT

The Annual Performance Plan has been aligned to the National Development Plan (NDP), the Medium Term Strategic Framework that is the implementation plan for the NDP and the National Outcome 10 Delivery Agreement. The indicators that are reported on to track progress against Outcome 10 are indicated with '(Outcome 10)'.

5.2 JOB CREATION, EXCLUDING DEPARTMENTAL EMPLOYEES

A total of 5 projects will create 313 job opportunities and 82 Full Time Equivalents during the financial year 2017/18.

5.3 PROJECTS WHERE OTHER DEPARTMENTS/ORGANIZATIONS ARE ALSO ROLE-PLAYERS

Project	Department / local government involved	Type of impact or coordination	Comment
Frances Baard Waste Recycling project	DENC Frances Baard District Municipality Dikgatlong Local Municipality	District and Local Municipality as implementers, Youth and disabled from Barkly West, Delporthoop,	4 permanent and 14 temporary jobs created. Diversion of waste from landfill sites R4.2 Million paid towards

Project	Department / local government involved	Type of impact or coordination	Comment
		Windsorton and Holpan, Business and Afrisam Mine	project in 2013/14. Project closed in 2014/15 and later revitalised in 2015/16. Continued technical support in 2017/18.
Ikhwela recycling	DENC Nama Khoi Local municipality	Ikhwela as implementers, Local Municipality, community, business	21 jobs created Diversion of waste from landfill sites. R4.2 Million paid towards project
Expansion of conservation estate	DENC World Wildlife Fund	WWF gives financial support to department for expansion of conservation estate	Through the stewardship programme
Environmental Monitors	DEA	DEA is funding national project as part of Environmental Protection and Infrastructure programme (EPWP)	13 monitors placed with DENC for three years (2016 to 2019)

5.4 LINE FUNCTION / PROJECTS IMPACTING ON THE WAR ON POVERTY

Project or Function	Number of Beneficiaries from poor households	Unit Cost	Total Cost	Comment
Bursaries for Northern Cape based tertiary students in the environment and conservation field (Environmental Science, BSc Zoology and Botany, and BSc Environmental Studies)	1 Postgraduate students	R20 000 per student	DENC	1 sustained bursaries. Department can only sustain current bursaries and no new bursaries can be awarded.
EPWP projects	32	Variable	variable	At least 32 participants in EPWP job creation projects will come from poor households on the war on poverty list.

5.5 RESPONSIBILITIES OR TASKS FROM THE PROVINCIAL SPATIAL DEVELOPMENT FRAMEWORK

Responsibility or task	Page in the PSDF	Planned activity	Time frame	Comment
C3.1.3 (b)	85	Source funding for the development of the Provincial	Originally 2015/16	Climate Change Management has since alignment to the National

Responsibility or task	Page in the PSDF	Planned activity	Time frame	Comment
		Greenhouse Gas Inventory and the Provincial Carbon Reduction Strategy. Cost approved Provincial Climate Change Response Strategy and prepare funding proposals for implementation.	But postponed to 2017	Environmental Sector Budget Structure in 2007, been an unfunded mandate. Climate risk and vulnerability assessment will be finalised in 2016 while the Provincial Climate Change Response Strategy will be finalised in 2017. All with assistance of external funding.
C4.1.4 (a)	99	Development of NC Biodiversity Plan	2015/16 to 2017/18	Latest landcover data made available through DEA. External funding secured for particular phases of the project.
C4.1.4 (b)	99	Expansion of Protected Area network and achievement of PGDS target of having 6.5% of all Provincial land under conservation	On-going priority	Continuation of partnerships (SKEP, LHSKT, WWF) for the expansion of protected area network. Implementation of biodiversity offsets to contribute to current protected area network.
C4.1.4 (c)	99	Implement processed for the proclamation of the Orange River Mouth as protected area (wetland) and facilitate further processes for delisting from the Montreal Record. Verify inventory dated drafted by SANBI for other wetlands (e.g Kuruman eye) resulting in a preliminary assessment on possible restoration or rehabilitation needs.	On-going priority	DENC participation on the ORMIC and Joint Management Board (SA and Namibia). Bird counting project has been implemented in early 2016 with assistance from Endangered Wildlife Trust.
C4.1.4 (d) & (e)	99	As per C4.1.4 (b) & (c)	-	-
C4.1.4 (f)	99	Specialist environmental inputs and recommendations for EIA applications and EMPR's as well as the compilation of species/ecosystem management plans in a phased approach (budget limitations).	2015/16 to 2016/17	Three positions within Research and Development Support unit filled within the 2014/15 financial year. MoU's with tertiary institutions in place for assistance. Collaboration with SANBI, GADI, SAEON, EWT and other organisations to address particular information needs.
		Development of the Integrated Coastal Management Plan and Provincial Set-Back lines in a phased approach (budget limitations)	2015/16 to 2017/18	DEA appointed consultant through SANParks for the development of the CMP. Development of the Northern Cape setback line considered as the best in the country.
C4.2.4 (a) – (e)	104,105	Refer to C4.1.4 (b), (c) & (f)	-	-
C5.4 (e)	108	Refer to C4.1.4 (a), (b) & (c)	-	-
C6.1.4 (b)	118	Development of Environmental Management Frameworks (EMF)	2015/16 to 2017/18	EMF's for 4 of 5 District municipalities completed.

Responsibility or task	Page in the PSDF	Planned activity	Time frame	Comment
		for the five District Municipalities		<p>Development of Pixley ka Seme EMF will stand over until 2016/17 due to budget constraints.</p> <p>Decisions on full review of the current EMF's will commence upon the finalisation of the Review of the Provincial Spatial Development Framework in line with SPLUMA and with due consideration of the Northern Cape Biodiversity Plan.</p>
C8.4.2 (d)	145	Implementation of Management Effectiveness Tracking Tool (METT)	2015/16 to 2017/19	Effective implementation and improvement compromised due to insufficient funding.
C9.2.3 (a)	152	Continuous engagements between DENC and DEA on project implementation and final hand over. Strengthened collaborations with the Department of Roads and Public Works	Ongoing	Research closed for the duration of the infrastructure projects on the Reserves.

ANNEXURE A

This section contains information on changes to the Strategic Plan of the department.

1 Changes to the Strategic Plan

The Strategic Plan 2015/16 to 2019/20 is based on the mandate of the department as captured in the Constitution Section 24 (a) and (b), National Environmental Management Act and related legislation as well as the National Development Plan, the Medium Term Strategic Framework for 2014/15 to 2018/19 and the Outcome 10 Delivery Agreement and other government policies.

The Strategic Plan has been developed according to the guidelines from National Treasury and the Department of Planning and Performance Monitoring and Evaluation in the Presidency.

1.1 VISION

A prosperous society living sustainably with the natural environment.

1.2 MISSION

Conserve and protect the natural environment for the benefit, enjoyment and welfare of present and future generations by integrating sustainable utilization with socio-economic development.

1.3 LEGISLATIVE AND OTHER MANDATES

Refer to section 'Revision to legislative and other mandates' in the Annual Performance Plans 2016/17 and 2017/18.

The Northern Cape Environmental Implementation Plan 2015/16 to 2019/20 was gazetted in November 2015 and the department is responsible to monitor its implementation by all relevant role-players.

1.4 SITUATIONAL ANALYSIS

Refer to section 'Updated Situational Analysis' in Annual Performance Plans 2016/17 and 2017/18.

1.5 STRATEGIC OUTCOME ORIENTED GOALS OF THE DEPARTMENT

The Department has identified and formulated 6 goals for the Department for the 5 years 2015/16 to 2019/20:

Strategic Goal 1	Environmental Quality and Biodiversity Management
Goal statement	Environmental assets are conserved, valued, sustainably used, protected and continually enhanced
Strategic Goal 2	Socio-economic benefits and Employment creation
Goal statement	Enhanced socio-economic benefits and employment creation for the present

	and future generations from a healthy environment
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Strategic Goal 3	Cooperative Governance and Administration
Goal statement	A department that is fully capacitated to deliver its services efficiently and effectively

Strategic Goal 4	Environmental Education
Goal statement	Environmental education provided to stimulate critical thinking and influence decision making

Strategic Goal 5	Research and development support
Goal statement	Ensure sustainable development and utilisation of natural resources while securing representative and resilient ecosystems through scientific research, spatial planning and cooperative governance

Strategic Goal 6	Compliance and Enforcement
Goal statement	Promote and enforce compliance with environmental legislation.

1.6 STRATEGIC OBJECTIVES

The department has made the following changes to the strategic objectives during 2016/17:

STRATEGIC OBJECTIVE	STRATEGIC OBJECTIVE INDICATOR	DECISION
Increased organisational capacity	Staffing rate	Objective is better suited under the Annual Performance Plan and is reflected under programme 1.
Effective, efficient and accountable managed department	MPAT % score of levels 3 and 4	Objective is better suited under the Annual Performance Plan and is reflected under programme 1.
Environmental and biodiversity research projects attended to within legislative and policy frameworks	Number of environmental research projects undertaken	Outcome 10 indicator moved under the Annual performance plan performance indicators. New strategic objective: Co-ordinated intergovernmental environmental and biodiversity planning/ spatial and development planning through the implementation of legislation, policies and research. New strategic indicator:

		Number of IDP's reflecting environmental content with an above average rating (3)
Gather reliable data on air quality to inform decision making tools to improve air quality	Percentage of networks with above 80% data recovery	This indicator has been moved to a performance indicator level
Adequately respond to impact of climate change in the province	Number of climate change response tools developed	This indicator has been moved to a performance indicator level
The protected area network is secured, expanded and managed to ensure that a representative sample of biodiversity and key ecological processes are conserved.	Percentage of area of state managed protected areas assessed with a METT score above 67% (Outcome 10)	This indicator has been moved to a performance level
Promote economic empowerment through sustainable natural resource utilization.	Number of FTE's created (EPWP) (Outcome 10)	This indicator has been moved to a performance level

In the 2016/17 APP Annexure A, the indicator "Number of environmental research projects undertaken" was reflected incorrect and should have been replaced with "Number of IDP's reflecting environmental content with an above average rating (3)" as per the outcomes of the strategic planning process for 16/17 plans in the department.

The Department has identified and formulated the following strategic objectives:

Strategic objective	Indicator	Baseline	5 year target	Risks	Mitigation of risk
Maintained and enhanced effective financial and performance monitoring processes and reporting	Unqualified audit report	5 (total of 9 years consecutively)	5		
Co-ordinated intergovernmental environmental and biodiversity planning/ spatial and development planning through the implementation of legislation,	Number of IDP's reflecting environmental content with an above average rating (3)	22	32	Limited knowledge and understanding at local level on importance to consider environmental matters in support of sustainable development and	Provide training and support to municipalities. Coordinate support to municipalities with other roleplayers like DEA and Salga.

Strategic objective	Indicator	Baseline	5 year target	Risks	Mitigation of risk
policies and research				proper planning.	
Promote environmental improvement and minimize environmental adversity	Number of compliance and enforcement interventions undertaken to reduce environmental harm.	2131	815	Noncompliance to environmental legislation leading to loss of biodiversity and environmental contamination	Increased inspections to target risk averse activities
Manage and promote the sustainable use of biological resources thereby reducing direct pressure on biodiversity.	Number of permits of all types finalised	10 562	15 250	Compromised administration and issuing of biodiversity related permits resulting in loss of foreign income for local authorities, loss of information and lack of credible reporting.	Appointment of additional personnel in accordance with the approved organogram. Initiation of succession planning.
Implemented environmental projects for capacity building and employment creation	Number of projects implemented	32	25	Limited funding to capacitate the environment sector.	Consistent sourcing of external budget and increase of internal budget.
Implement environmental education programmes to enable responsible decision making for sustainable natural resource utilization.	Number of schools participating in the Eco-school programme	90	120	Communities and other environmental stakeholders may not respond to workshops arranged. Lack of community interest. Environmental education not adequately valued or recognized. Insufficient partnerships with DoE to implement	Needs assessment on accredited training. Integration of environmental awareness in provincial government and local authorities. Working agreement between DENC and DoE. External funding and adequate space for resource centers.

Strategic objective	Indicator	Baseline	5 year target	Risks	Mitigation of risk
				Eco Schools programme in some of the Districts.	

ANNEXURE B

Annexure to the Annual Performance Plan 2017/18 of the Department of Environment and Nature Conservation.

This section contains the technical indicator descriptions for the strategic and performance indicators for the financial year 2017/18.

PROGRAMME 1 | ADMINISTRATION

Strategic objective 1	Maintained and enhanced effective financial and performance monitoring processes and reporting.
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Indicator title	1-01 Unqualified audit report
Short definition	It shows the number of audit reports with an audit opinion of 'unqualified'.
Purpose/importance	It indicates the level of compliance with financial and performance legislation and prescripts.
Source/collection of data	Final audit report
Method of calculation	Count every final audit report if the audit opinion states 'unqualified'.
Data limitations	None
Type of indicator	Outcome
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Unqualified audit with no findings
Indicator responsibility	Chief Financial Officer

Strategic objective	Effective, efficient and accountable managed department.
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Indicator title	1.2-01 MPAT % score of levels 3 and 4
Short definition	It shows the level of compliance within the Department related to matters that are measured through the Management Performance Assessment Tool (MPAT),
Purpose/importance	It is important to know the percentage of scores that are generally acceptable as reasonable or very good compliance against MPAT standards as these show the quality of management of the department and could indicate the need for improvement.
Source/collection of data	MPAT Final scores report

Method of calculation	Count the scores of 3 & 4 for the standards in final scores report MPAT % score = (Total number of standards with a score of 3 or 4/Total number of MPAT standards) x 100
Data limitations	None
Type of indicator	Outcome
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	80% Compliance to MPAT Standards
Indicator responsibility	MPAT coordinator

PROGRAMME 1 | CORPORATE SERVICES

Strategic objective	Increased Sector Capacity.
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Indicator title	1.3.2-01.1 Number of Unemployed graduates placed and mentored
Short definition	It shows the number of unemployed graduates that are placed and mentored.
Purpose/importance	It shows the department commitment by providing workplace experience to unemployed graduates.
Source/collection of data	Quarterly reports on internships and learnerships / Internship and Learnership contracts and reports from mentors.
Method of calculation	Count each unemployed graduates placed in a financial year.
Data limitations	None
Type of indicator	outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	If the target is not met, it could be a situation of unavailability of suitable candidates or budget

	constrains/ not receiving funding from CATHSETA.
Indicator responsibility	Director: Human Resource Management & Development.

Indicator title	1.3.2-02 Number of young people involved in Skills Development Initiatives
Short Definition	This indicator refers to the number of youth(14 – 35 years old) completing skills development programmes in the environment sector
Purpose/Importance	Youth accessing a range of skills development services to promote work opportunities in government
Source/collection of data	Duly authorized registers of youth who have attended youth development initiatives in the reporting period
Method of calculation	Count the number of youth completed training
Data limitations	None
Type of indicator	Output
Calculation Type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired Performance	APP target achieved
Indicator responsibility	Manager: Human Resource Management

Indicator title	1.3.2-03 Staffing rate
Short definition	It shows the total number of posts filled as a percentage of total number of posts on the staff establishment.
Purpose/importance	It gives an indication if the department has the staff to achieve its objectives.
Source/collection of data	Persal establishment report, Underlying evidence: Staff Personnel files
Method of calculation	Divide the total number of staff members at time of reporting by the total number of posts in the organogram.
Data limitations	None.
Type of indicator	Outcome
Calculation type	Cumulative

Reporting cycle	Annual
New indicator	No
Desired performance	If the target is not met, it could indicate a situation of unavailability of suitable candidates or staff leaving the department
Indicator responsibility	Director: Human Resource Management

PROGRAMME 2: ENVIRONMENTAL POLICY, PLANNING AND COORDINATION

Strategic objective 2	Co-ordinated intergovernmental environmental and biodiversity planning / spatial and development planning through the implementation of legislation, policies and research
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Indicator title	2.01 Number of IDP's reflecting environmental content with an above average rating (3)
Short definition	It shows the total number of Municipal Integrated Development Plans (IDP's) received that were analysed per Sector template and scored an above average rating of 3 out of 5. The template includes NEMA guidelines, Toolkit, etc.
Purpose/importance	It indicates the level of integration of environmental content into municipal planning as required by the relevant legislation.
Source/collection of data	Record of Provincial analysis and engagement report.
Method of calculation	Count every Municipal IDP that scored 3 and above rating.
Data limitations	The reliability of the data depends on the accuracy of the analysis done and records kept. Comprehensiveness of the environmental content of the IDP.
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	If the target is not met it could indicate a decrease in the number of municipalities that did approve and submit their IDPs or changes in municipal demarcations.
Indicator responsibility	Assistant Director: Intergovernmental coordination / Environmental Officer Control A

SUB-PROGRAMME 2.1: INTERGOVERNMENTAL COORDINATION, SPATIAL AND DEVELOPMENT PLANNING

Purpose	Facilitate cooperative and corporate governance and promote implementation of intergovernmental sector programmes.
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Indicator title	2.1-01.1 Number of inter-governmental sector tools reviewed
Short definition	Review of sector provincial and municipal tools (e.g. IDPs, PDPs, SDFs, AQMPs, etc.) to facilitate integration of environmental content into tools. The review reports are developed externally, but will also include the Environmental Implementation Plan (EIP) Annual Review reports coordinated by the provincial department, but involving and in consultation with external stakeholders.
Purpose/importance	To facilitate environmental cooperative governance and promote sustainable development across all spheres of government.
Source/collection of data	Review reports approved and signed off by delegated authority.
Method of calculation	Actual number of tools reviewed as and when signed off by the delegated authority.
Data limitations	The completion of the review process depends on external processes and the reliability of data depends on the reliability of the information within the tools subjected for review; and the accuracy of the analysis done and records kept.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Improved integration of environment issues and content into sector provincial and municipal tools.
Indicator responsibility	Assistant Director: Intergovernmental coordination / Environmental Officer Control A

Indicator title	2.1-02.1 Number of Quarterly performance verifications
Short definition	The performance measure indicates how many quarterly verification reports submitted to the Accounting Officer during the reporting period
Purpose/importance	This performance measure indicates if the department is ensuring a regular flow of performance information for tracking of performance and sound decision making.

Source/collection of data	Record of submitted quarterly verification reports
Method of calculation	Every quarterly report is counted if it is submitted to the Office of the HOD
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	The aim is to ensure that all obligations are met, so no deviation from the set target
Indicator responsibility	Assistant Director: Monitoring and Evaluation

SUB-PROGRAMME 2.2: LEGISLATIVE DEVELOPMENT

Purpose	Is to ensure that legislation, policies, procedures, systems and guidelines are developed to guide environmental decisions
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Indicator title	2.2-01 Number of legislated tools developed
Short definition	Shows the number of environmental legislative tools; including regulations, norms and standards, guidelines and environmental management plans developed to inform environmental decision making. Examples of such tools include EMF,SOER/Outlook, SEA, EIP, AQMP, IWMP, Biodiversity Plans, etc.
Purpose/importance	To guide and inform environmental decision making at policy, programme and project level
Source/collection of data	Approved Tools (Signed off by the delegated authority)
Method of calculation	Actual number when approved by the delegated authority
Data limitations	Accuracy depends on the reliability and validity of data received that informs the development of the legislative tools.
Type of indicator	Output
Calculation type	Non- cumulative
Reporting cycle	Annually
New indicator	No

Desired performance	If the target is met this will increase the number of decision making tools available leading to improved environmental quality and sustainability.
Indicator responsibility	Delegated Authority

SUB-PROGRAMME 2.3: RESEARCH AND DEVELOPMENT SUPPORT

Purpose	To ensure that over-arching research and development activities required for policy coordination and environmental planning is undertaken
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Indicator title	2.3-01.1 Number of environmental research projects completed
Short definition	The collective number of different types of research projects completed during the reporting period. This includes reviews, scientific research projects, monitoring projects and collaborative projects.
Purpose/importance	To support environmental decision making, planning and policy development through credible data and evidence generated through research programmes.
Source/collection of data	Final research and scientific project reports approved by delegated authority.
Method of calculation	A research project is counted when a project has been finalized and approved by the delegated authority. A project is counted only once when finalised irrespective of the number of surveys done or reports compiled on the project during the reporting period.
Data limitations	Inaccessibility and unavailability of data.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Credible and relevant scientific research provided to inform decision making that contributes to the sustainable management of natural resources.
Indicator responsibility	Manager Scientific Research

Indicator title	2.3-02.1 Number of specialist environmental inputs and recommendations provided
Short definition	The collective number of specialist biodiversity inputs and recommendations provided (permits, habitat analysis, EIA, EMPR, PA, Game removal, SKEP, Stewardships, National and Provincial Legislation, Regulations, Policies, etc.) in the reporting period. Any of the stakeholders of the unit could request specialist inputs and/or recommendations, i.e. inputs and recommendations are provided to government and non-governmental persons.

Purpose/importance	To ensure scientific data and evidence is considered during decision making, planning and policy development.
Source/collection of data	Verification / datasheet tables. Recommendations provided via Memoranda, Report-Backs, and draft letters compiled on behalf of Senior Management (for Senior Management), Comments on documentation reviewed using track changes, feedback and species identification communicated via e-mail.
Method of calculation	Signed-off recommendations provided via Memoranda, Approved Report-Backs, Signed letters compiled on behalf of Senior Management (for Senior Management). Comments on documentation reviewed using track changes, feedback and species identification communicated via e-mail (the e-mail containing submission of information as proof).
Data limitations	Receiving signed copies of letters drafted on behalf of Senior Management. Administrative time it takes to put verifications aside is a challenge.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To ensure that available scientific data and information is shared, interpreted and considered during / for informed decision making, planning and sustainable management of natural resources.
Indicator responsibility	Manager Scientific Research

Indicator title	2.3-03.1 Number of scientific information communications disseminated
Short definition	The collective number of scientific information communicated in popular and scientific formats to the public and scientists.
Purpose/importance	To share scientific information and to contribute towards environmental education and awareness.
Source/collection of data	Verification datasheet tables. Approved presentations, media interviews and publications of scientific and popular nature (including articles, posters, pamphlets, and press releases published, as well as verbal presentations).
Method of calculation	An article, press release, poster and/or pamphlets is counted once it has appeared in printed media / has been printed. Coverage in the audio-visual media is counted when it has been aired

	on radio or TV. Verbal presentations are counted after it has been presented at respective platforms (e.g. workshops, conferences, public awareness campaigns, etc.).
Data limitations	Obtainment of proof of publications where financial constraints prevent purchase of journal/magazine within which published.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	<p>Ensure credibility of scientific information generated and to create environmental awareness that will create a more sustainable orientated public who will save water and use natural resources sustainably. If more articles and press releases were published and more media coverage was reached than planned, the biodiversity knowledge base will more rapidly increase which would contribute to sustainable utilisation of natural resources.</p> <p>If the target is not met, the biodiversity knowledge base is less rapidly increasing which would have a negative effect on decision making regarding the sustainable utilisation of natural resources.</p>
Indicator responsibility	Manager Scientific Research

1. SUB-PROGRAMME 2.4 | ENVIRONMENTAL INFORMATION MANAGEMENT

Purpose	To facilitate environmental information management for informed decision making.
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Indicator title	2.4-01.1 Number of functional environmental information management systems maintained
Short definition	It shows the number of relevant environmental knowledge and information management systems (e.g. ePermit, GIS, Air Quality, WIS, Biodiversity Sector Plans (GIS based tool), Environmental Authorizations Information Management Tools e.g. NEAS, State of the Environment Web Portals, NECER etc.) that are effectively maintained and reported on.
Purpose/importance	Ensure the maintenance of environmental knowledge and information management systems/tools which provide critical and reliable information used to inform management decisions on policy development and interventions
Source/collection of data	Reports approved by delegated authority with attached records of operational environmental information management systems that are maintained.
Method of calculation	Count every environmental information management system that is maintained and reported on (Number)
Data limitations	Data source limitations and regularity of updates. Lack of integration between databases. Lack of integration between national and provincial databases. Lack of stakeholder delivery of data (e.g.

	municipalities providing energy data).
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Accurate and reliable information available for informed decision making.
Indicator responsibility	Sub-Program Manager

Indicator title	2.4 - 01.2 Number of spatial layers developed
Short definition	Indicates number of geospatial data (which could be vector, raster and attribute data) that was created, captured, modeled or updated in the reporting period.
Purpose / importance	A spatial layer serves to visualize geographic features or to inform geospatial models.
Source / collection of data	Non-spatial records, spatial analysis, surveys or digitizing.
Method of calculation	As and when signed off
Data limitations	Level of GIS expertise
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Improved environmental decision making processes
Indicator responsibility	Sub-Program Manager

Indicator title	2.4 - 01.3 Number of specialist spatial environmental inputs and recommendations provided
Short definition	The collective number of inputs and recommendations made regarding geospatial systems, data or products on environmental concerns
Purpose / importance	To assist decision making processes e.g. SDFs, IDPs & EIAs on critical biodiversity areas and priorities
Source / collection of data	Report backs and GIS outputs (data or maps)
Method of calculation	Number of reports or GIS outputs
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative

Reporting cycle	Quarterly
New indicator	No
Desired performance	More requests indicate more people using spatial decision making tools and data
Indicator responsibility	Sub-Program Manager

PROGRAMME 3 | COMPLIANCE AND ENFORCEMENT

Strategic objective 3	Promote environmental improvement and minimize environmental adversity
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Indicator title	3-01 Number of compliance and enforcement Interventions undertaken to reduce environmental harm
Short definition	It indicates the number of compliance monitoring activities, including operations, undertaken in programme 3.
Purpose/importance	It shows the number of biodiversity and environmental inspections (pro-active and re-active) undertaken to monitor permit conditions and compliance to legislative and regulatory pre-scripts. The compliance monitoring reports show the level of compliance by industry and government and effectiveness of DENC's actions.
Source/collection of data	Monthly reports of inspectors. Underlying evidence: Compliance monitoring registers
Method of calculation	Count each compliance monitoring inspection reported on during the reporting period.
Data limitations	The reliability of the data depends on the accuracy of the register kept.
Type of indicator	Activity
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	If the target is exceeded it could indicate an increased effort from inspectors to ensure compliance.
Indicator responsibility	Director: Compliance Monitoring and Enforcement

SUB-PROGRAMME 3.1: ENVIRONMENTAL QUALITY MANAGEMENT COMPLIANCE AND ENFORCEMENT

Purpose 3.1	Ensure environmental quality management through compliance monitoring and enforcement in the province
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Indicator title	3.1-01.1 Number of administrative enforcement notices issued for non-compliance with environmental management legislation
Short definition	<p>The number of administrative enforcement actions issued (including administrative notices issued, pre-Directives, Directives, pre-Compliance notices and Compliance notices) in response to non-compliances with pollution, waste, air quality, impact assessment, protected areas, biodiversity and integrated coastal management legislative and regulatory requirements including environmental authorizations, etc.</p> <p>Note: A single case of non-compliance can have multiple enforcement actions issued against it.</p>
Purpose/importance	To indicate the comprehensiveness of the monitoring of compliance with environmental legislation in the blue, green and brown sub-sectors and the issuing of administrative notices to bring offenders back into compliance where non-compliance/environmental harm is detected. Enforcement activity required to bring offenders into compliance, rehabilitate damage to the environment, apply the polluter-pays principle and deter would-be offenders.
Source/collection of data	Quarterly statistics submitted on a register of applications finalised or an excel spreadsheet from all provinces (also refer to the National Environmental Compliance and Enforcement Report for annual statistics).
Method of calculation	Actual number of administrative actions issued.
Data limitations	Lack of a national compliance and enforcement information system to capture the statistics in a live and consolidated manner. Accuracy depends on the input from provinces.
Type of indicator	Output
Calculation type	Non-cumulative (per quarter)
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Number of administrative enforcement actions sufficient to protect/remediate the environment, instil a respect for environmental law in the regulated community and deter would-be offenders. Less actions indicates higher compliance, which is desired.
Indicator responsibility	Director: Compliance Monitoring and Enforcement

Indicator title	3.1-01.2 Number of completed criminal investigations handed to the NPA for prosecution
Short definition	The number of criminal enforcement actions completed for prosecution (finalised investigations in the form of criminal dockets handed to the NPA) in response to non-compliances with pollution, waste, air quality, impact assessment, protected areas, biodiversity and integrated coastal management legislative and regulatory requirements including environmental authorizations, etc.
Purpose/importance	This indicator shows the number of criminal investigations completed by the Environmental Management Inspectorate and criminal dockets handed over for prosecution to the NPA. This is a reflection of the productivity of the Inspectorate in applying criminal sanctions to offenders in the blue, green and brown subsectors. Enforcement activity required to punish offenders, apply the polluter-pays principle and deter would-be offenders.
Source/collection of data	Quarterly statistics submitted on a register of applications finalised or an excel spreadsheet from all provinces (also refer to the National Environmental Compliance and Enforcement Report for annual statistics).
Method of calculation	Actual number of criminal investigations undertaken i.e. finalized and submitted to NPA including J534s and criminal dockets OR finalized by the province authorised for prosecution by SPP.
Data limitations	Lack of a national compliance and enforcement information system to capture the statistics in a live and consolidated manner. Accuracy depends on the input from provinces.
Type of indicator	Output
Calculation type	Non-cumulative (per quarter)
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Number of criminal enforcement actions sufficient to protect/remediate the environment, instil a respect for environmental law in the regulated community and deter would-be offenders. Less actions indicates higher compliance, which is desired.
Indicator responsibility	Director: Compliance Monitoring and Enforcement

Indicator title	3.1-01.3 Number of compliance inspections conducted
Short definition	Number of inspections conducted to assess compliance with authorisations/permits issued in terms of pollution, waste, air quality, impact assessment, protected areas, biodiversity and integrated costal management requirements. This includes inspections arising from complaints and reports of non-compliance.
Purpose/importance	To indicate the comprehensiveness of the monitoring of compliance with authorisations and permits issued in terms of pollution, waste, air quality, impact assessment, protected areas, biodiversity and integrated costal management requirements; and of reacting to complaints and reports of non-compliance.

Source/collection of data	Quarterly Statistics on an Excel Spreadsheet, or signed complete inspection forms from all provinces (also refer to the National Environmental Compliance and Enforcement Report for annual statistics)
Method of calculation	Actual number of inspections conducted following complaints and / or monitoring compliance with environmental legislative requirements and / or authorizations inspected.
Data limitations	Lack of a national compliance and enforcement information systems to capture the statistics in a live and consolidated manner
Type of indicator	Output
Calculation type	Non-cumulative (per quarter)
Reporting cycle	Quarterly
New indicator	No
Desired performance	Number of inspections generally covers all permits/authorisations issued (proactive) as well as complaints/reports of non-compliance (reactive).
Indicator responsibility	Director: Compliance Monitoring and Enforcement

Indicator title	3.1-01.4 Number of S30 emergency incidents reports responded to and finalised.
Short definition	It shows the number of emergency incidents reports that were received, responded to and finalised within the reporting period.
Purpose/importance	It shows the level of incoming emergency incidents that have to be responded to and finalised
Source/collection of data	Emergency Incidents Register
Method of calculation	Count every emergency incident report that was registered and finalised (clean up) within the reporting period.
Data limitations	The reliability of the data depends on the accuracy of the Emergency Incidents Register.
Type of indicator	Output
Calculation type	Cumulative.
Reporting cycle	Annually
New indicator	NO
Desired performance	If the target is not met it could indicate an increased level of compliance.
Indicator responsibility	Programme and Sub-Programme Manager

Indicator title	3.1-01.5 Number of joint partnerships with external role players (Outcome 10)
Short definition	To measure participation with external stakeholders as part of the implementation of the Working Group IV / Outcome 10 indicator for the establishment of formal collaborative agreements (such as MOUs/SOPs), to enhance the execution of operational compliance and enforcement operations, and the presentation of capacity building initiatives.
Purpose/importance	Effective joint partnerships with role-players, external to the Inspectorate is essential to ensure properly coordination of compliance and enforcement related activities that is aligned to organizational mandates and to exploit the compliance and enforcement capabilities of government as a whole.
Source/collection of data	Outcome 10 quarterly reports
Method of calculation	Participation in provincial programmes of the SAPS, NPA, SARS, Water and Sanitation and Fisheries and Forestry
Data limitations	Accuracy depends on the input from Departmental officials
Type of indicator	Outcome
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Number of joint partnerships concluded/executed with key external role-player where respective mandates are complementary
Indicator responsibility	Sub-Programme : Manager

SUB-PROGRAMME 3.2: BIODIVERSITY MANAGEMENT COMPLIANCE AND ENFORCEMENT

Purpose	Enhance effective biodiversity conservation and management through compliance monitoring and enforcement of biodiversity and coastal authorizations / permits in the province.
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Indicator title	3.2-01.1 Number of s24G applications received
Short definition	The number of section 24G applications that have been received
Purpose/importance	Indicates the trend in the volume of S24G applications received (including the number of applications in respect of unlawfully commencing with EIA and waste listed activities) in respect of illegal activities
Source/collection of data	From all provinces (also refer to the National Environmental Compliance and Enforcement Report for annual statistics). Also potentially source the information from the NEAS.
Method of calculation	From quarterly statistics submitted on an excel spreadsheet from the relevant institutions; and/or NEAS

Data limitations	Lack of a national compliance and enforcement information systems to capture the statistics in a live and consolidated manner. NEAS not gathering the required information in a comprehensive manner.
Type of indicator	Output
Calculation type	Non- cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	If the target is not met it could indicate a decrease in compliance by the public. If the target is exceeded it could indicate an increase in compliance by the public
Indicator responsibility	Sub-Programme : Manager

Indicator title	3.2-01.2 Number of S24G applications finalized
Short definition	The number of section 24G NEMA applications finalised, including the payment of the administrative fine by the offending party and the issuing of a final decision as to whether or not to authorise the activity
Purpose/importance	Indicates the trend in the volume of S24G administrative applications that have been finalized (fines issued and paid in full as well as a decision issued on whether or not to authorise the activity) in respect of illegal activities, i.e. with respect to environmental legislation dealing with EIAs and waste activities
Source/collection of data	Quarterly statistics submitted on register of applications finalise or on an excel spreadsheet
Method of calculation	Actual number of S24G administrative applications finalised
Data limitations	Lack of a national compliance and enforcement information systems to capture the statistics in a live and consolidated manner. NEAS not gathering the required information in a comprehensive manner.
Type of indicator	Output
Calculation type	Non-cumulative (per quarter)
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Improved compliance to environmental legislation, authorizations obtained prior to commencing with activities; and fines issued to those offenders that commence unlawfully.
Indicator responsibility	Sub-Programme : Manager

PROGRAMME 4: ENVIRONMENTAL QUALITY MANAGEMENT

Strategic objective 4	To protect and create an environment that is beneficial to current and future generations
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Indicator title	4-01 Number of listed activities compliant to legislation
Short definition	It indicates the number of Environmental Authorizations, Air Emission Licenses and Waste licenses authorized in accordance with listed activities.
Purpose/importance	This indicates the level of compliance of developers, industry and mining sector with regards to environmental legislation. It also shows the efficiency of the communications tools used by program 4 to keep the clients and communities informed about the changes to legislation and what is expected of them.
Source/collection of data	Registers, NEAS , minutes of forum meetings, number of environmental authorizations, air emission licenses and waste licenses.
Method of calculation	Count the number of environmental authorizations, air emission licenses and waste licenses issued.
Data limitations	Depends on the quality of data captured on registers.
Type of indicator	Activity
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	If the target is exceeded it would indicate a higher level of compliance by external stakeholders and the effectiveness of the officials during engagements with clients.
Indicator responsibility	Director: Environmental Quality Management

SUB-PROGRAMME 4.1: IMPACT MANAGEMENT

Purpose 4.1	Facilitate environmental impact mitigation to promote sustainable development and a safe, healthy and sustainable environment
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Indicator title	4.1-01.1 Number of EIA applications received
Short definition	In shows the number of Environmental Impact Assessment applications received in terms of environmental EIA regulations
Purpose/importance	It indicates the level of development in the Province for which environmental assessment is required.

Source/collection of data	EIA register (EIA files)
Method of calculation	Count every complete EIA application received and registered in the EIA register.
Data limitations	The reliability of the data depends on the accuracy of the register.
Type of indicator	Input
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	If the target is exceeded it could indicate that there is an increase in development in the Province for which environmental assessment is required or an increase in compliance to EIA legislation.
Indicator responsibility	Programme and Sub-programme Managers

Indicator title	4.1-01.2 Percentage of complete EIA applications finalized within legislated timeframes (Outcome 10)
Short definition	An application refers to when the Competent Authority has received an application form and complete information. The indicator shows the percentage of environmental authorisation applications where final decisions are made in the reporting period within legislated timeframes (also included are amendments to authorizations).
Purpose/importance	This indicator shows the efficiency of the consideration of EIA applications. The indicator also aims to ensure an efficient environmental legislative framework which supports sustainable development. For the reporting period, this indicator shows the efficiency of decision making on EIA applications. It also indicates the level of capacity made available by the department in pursuit of sustainable development in the province.
Source/collection of data	National Environmental Authorizations System (NEAS).
Method of calculation	Count every EIA authorisation issued, refused, amended or withdrawn, in the reporting period, within the legislated timeframe set for processing of an EIA application. In addition, for efficiency, express this as a percentage of the total number of applications finalised within legislated timeframe divided by total number of all finalised applications.
Data limitations	The reliability of the register depends on the accuracy of the data captured. The full functionality of the National Environmental Authorizations System (NEAS).
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No

Desired performance	98% of Environmental Impact Assessment applications finalised within the legislated timeframe
Indicator responsibility	Delegated Authority

Indicator title	4.1-01.3 Number of EA's issued
Short definition	It shows the number of Environmental Authorization or refusals (from basic assessment or full EIA) issued in the reporting period, either within or exceeding the legislative timeframe.
Purpose/importance	It indicates the level of support given by the department for sustainable development in the Province
Source/collection of data	Environmental authorisation register (Record of EIA files)
Method of calculation	Count every EIA issued in the reporting period, either within or exceeding the legislative timeframe set for processing of an EIA application
Data limitations	The reliability of the registers depends on the accuracy of the data captured
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	If the target is exceeded it could indicate an increase in development, increase in awareness and compliance to legislation.. If the target is not met, it could indicate a decrease in development in the Northern Cape or a decrease in compliance to EIA legislation/regulations.
Indicator responsibility	Programme and Sub-programme Managers

Indicator title	4.1-01.4 Number of EMPR's commented upon
Short definition	This shows the number of EMPR (mining application) received from Department of Minerals Resources and commented upon by DENC in the reporting period
Purpose/importance	It indicates the level of co-operation to promote good environmental decision making in the mining sector
Source/collection of data	EMPR register (EMPR files)
Method of calculation	Count every comment given to DMR in the reporting period

Data limitations	Accuracy of the capturing of information of the register
Type of indicator	Input
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	If the target is exceeded it might indicate an improvement in the compliance of mining activities with the principles of NEMA
Indicator responsibility	Programme and Sub-programme Managers

SUB-PROGRAMME 4.2: AIR QUALITY AND CLIMATE CHANGE MANAGEMENT

Purpose	To improve air and atmospheric quality through the implementation of air quality management legislation, policies and systems at provincial level. Support air quality management efforts at local, national and international levels.
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Indicator title	4.2-01.1 Number of passive ambient air quality monitoring stations(networks)
Short definition	It counts the number of monitors eg (passive/continuous) used throughout the province to monitor chemical levels in ambient air.
Purpose/importance	It indicates areas that could potentially be 'hot spots' in the province as per table 24 of the National Air Quality Framework.
Source/collection of data	Record of passive and continuous monitoring reports
Method of calculation	Count every monitor for which passive and continuous monitoring reports on the samples taken were received in the reporting period.
Data limitations	The reliability of the data depends on the quality of data recovery and analysis
Type of indicator	Input
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	If the target is not met, it could indicate that repairs are not taking place as needed due to availability of relevant materials and/or budget. Or it could mean monitors were damaged & vandalised by the public

Indicator responsibility	Assistant Manager: Air Quality Management
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Indicator title	4.2-01.2 Number of Air Emission License applications received
Short definition	This indicator shows the number of air quality related Air Emission License applications received within the reporting period according to section 21 of the Air Quality Act, 39 of 2004.
Purpose/importance	It gives an indication of the number of emitters in the Province that have a marked impact on the quality of ambient air. .
Source/collection of data	Data sheet
Method of calculation	Count all complete Air emission license applications received in the reporting period
Data limitations	The reliability of the data depends on the accuracy of data received from the applicant
Type of indicator	Input
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	If the target is exceeded, it could indicate an increase in the number of emission appliances that need to be licensed in terms of section 21 of AQA.
Indicator responsibility	Programme and Sub-programme Managers

Indicator title	4.2-01.3 Percentage of Atmospheric Emission Licenses issued within legislated timeframes
Short definition	It shows the percentage of complete air emission license applications where final decisions are made in the reporting period within legislated timeframe
Purpose/importance	Issuing AELs to facilities to ensure that all listed activities are operated legally. This indicator shows the efficiency and effectiveness of the consideration and processing of complete air emission licence applications. It also indicates the level of capacity made available by the department in pursuit of sustainable environmental management in the province.
Source/collection of data	Provincial Air emission licences' registers (Record of air emission licences' files), and the National Atmospheric Emissions Inventory System (NAEIS).
Method of calculation	Count every air emission licence issued, every air emission licence application refused, every withdrawn air emission licence application and closed in the reporting period within the legislated timeframe. In addition, for efficiency, express this as a percentage of the total number of applications finalised within legislated timeframe divided by total number of all finalised applications.
Data limitations	The reliability of the register depends on the accuracy of the data captured. The full functionality of the National Atmospheric Emissions Inventory System (NAEIS).

Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	100% of all AELs issued within legislated timeframes
Indicator responsibility	Delegated Authority

Indicator title	4.2-01.4 Number of Air Emission Licenses / provisional issued
Short definition	This indicator shows the number of AELs issued within the reporting period. .
Purpose/importance	It indicates the number of emitters in the Province that have a marked impact on the quality of ambient air.
Source/collection of data	Data sheet
Method of calculation	Count all AELs Issued in the reporting period
Data limitations	Depends on the comprehensiveness information supplied by applicants
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	If the target is exceeded, it could indicate an increase in the number of emission appliances that need to be licensed in terms of section 21 of AQA.
Indicator responsibility	Programme and Sub-programme Managers

Indicator title	4.2-01.5 Number of functional AQM forums
Short definition	It shows engagement between Provincial Department and Local Municipalities on issues of Air quality as per the demands of the ACT
Purpose/importance	It indicates if the department is implementing its legal obligation to capacitate local municipalities to deliver a professional service to their clients
Source/collection of	(Records of agenda's, minutes and attendance registers of forum meetings held and the presentations

data	and/or training manuals that were used during the meeting)
Method of calculation	Count the number of forum meetings held in the reporting period
Data limitations	Lack of Local Air quality information / attendance
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	If the target is exceeded, it could indicate an increase interest in air quality related issues by provincial stakeholders.
Indicator responsibility	Programme and Sub-programme Managers

Indicator title	4.2-01.6 Percentage of facilities with atmospheric emission licenses reporting to the National Atmospheric Emissions Inventory System (NAEIS) (Outcome 10)
Short definition	To facilitate the reporting of emissions from listed activities, relevant data holders and government departments with a platform to report online both air pollutants and greenhouse gases emissions, towards the compilation of a national emissions inventory profile.
Purpose/importance	The NAEIS will provide a platform for the reporting of air pollutants and greenhouse gases nationally in a sustainable manner
Source/collection of data	Facilities and Local Authorities
Method of calculation	Count the number of facilities reporting to National Atmospheric Inventory compared to total number of facilities with atmospheric emission licenses in the reporting period Calculation to percentage 10/25
Data limitations	Reporting of facilities into NAEIS is largely depended on the finalization of the reporting regulations
Type of indicator	Activity
Calculation type	Non - cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	100% of facilities with AELs reporting to the NAEIS
Indicator responsibility	Sub-Programme Manager

Indicator title	4.2-02 Number of designated organs of state with approved AQMP
Short definition	This will indicate how many organs of state are complying in terms of the Air Quality Act (39 of 2004)
Purpose/importance	An approved AQMP will indicate that the relevant organ of state is serious about managing the air quality within their area of jurisdiction.
Source/collection of data	Monitoring data, reports, surveys and questionnaires
Method of calculation	Every AQMP completed during the reporting period will be counted as one AQMP.
Data limitations	Will depend on the quality and reliability of the data collected and used in the compilation of the AQMP
Type of indicator	Output
Calculation type	Non - cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	That all organs of state that require to develop AQMP's do it.
Indicator responsibility	Programme and Sub – Programme Managers

Indicator title	4.2-03.1 Functional provincial climate change forum
Short definition	This indicator shows the number of engagements between provincial departments, NGO's and other relevant stakeholders identified.
Purpose/importance	To ensure that all stakeholders are capacitated and informed about the potential impacts of climate change and to coordinate programs and projects being implemented within the province with regard to climate change.
Source/collection of data	Reports, research, monitoring, agenda and minutes of meeting / engagements
Method of calculation	Count the number of every meeting / engagement within the reporting period.
Data limitations	Lack of attendance, quality of audited and accredited information available from all stakeholders
Type of indicator	Output
Calculation type	Non - cumulative
Reporting cycle	Annually
New indicator	Yes

Desired Performance	Informed and capacitated stakeholders on impacts of climate change
Indicator Responsibility	Programme and Sub – Programme Managers

Indicator title	4.2-04.1 Number of sector support strategies on local government climate change response initiatives (Outcome 10)
Short definition	These sector strategies are to assist local government in identification of mitigation and adaptation programs / projects which are unique to their specific circumstances, which in turn will reduce the predicted impacts of climate change within that specific district.
Purpose/importance	To collect local knowledge and to ensure all relevant and interested people are involved in the development of the strategies throughout the province. The strategies will also assist local government on what programs and projects to invest in to address the impacts of climate change through relevant mitigate and adaptation activities.
Source/collection of data	Monitoring where systems are in place, questionnaires, researchers, community engagements and field work.
Method of calculation	Every sector support strategy developed for local government will be counted as one
Data limitations	Will depend on the quality and reliability of information collected that will be used to develop sector support strategies.
Type of indicator	Output
Calculation type	Non- cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	To ensure that the impacts are mitigated and adapted to through sound scientific evidence specific to each district within the province.
Indicator responsibility	Program and Sub program manager.

Indicator title	4.2-05.1 Number of climate change response intervention implemented
Short definition	To ensure that the province is ready to respond to the predicted impact of climate change efficiently and effectively.
Purpose/importance	The tools developed are to ensure that vulnerable and poor communities within the province are not as severely impacted on by climate change as currently predicted. Secondly, that authorities are also better equipped to address the impacts of climate change.
Source/collection of data	Monitoring data, research, desk to studies, modeling data and communities

Method of calculation	Count every tool developed to address the impacts of climate change
Data limitations	Availability of reliable and scientific baseline information for specific areas.
Type of indicator	Output
Calculation type	Non - cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	To have effective tools which reduces the impacts of climate change on communities
Indicator responsibility	Program and Sub – program Manager

SUB-PROGRAMME 4.3: POLLUTION AND WASTE MANAGEMENT

Purpose	To develop and implement waste management plans and hazardous waste management plans and support local government to render the appropriate waste management services.
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Indicator title	4.3-01.1 Percentage of waste licence applications finalized within legislated timeframes
Short definition	The indicator shows the percentage of waste license applications where final decisions are made in the reporting period within legislated timeframes (also included are amendments to authorizations).
Purpose/importance	To ensure an efficient environmental legislative framework which supports sustainable development. This indicator shows the efficiency and effectiveness of the consideration and processing of complete applications; and issuing of waste licences. It also indicates the level of capacity made available by the department in pursuit of sustainable environmental management in the province
Source/collection of data	Waste licences' register (Record of waste licences' files), and NEAS
Method of calculation	Count every waste licence issued, refused, varied or withdrawn in the reporting period within the legislated timeframe. In addition, for effectiveness and efficiency, express this as a percentage of the total no of applications finalised within legislated timeframe divided by total number of applications finalised.
Data limitations	The reliability of the registers depends on the accuracy of the data captured. The full functionality of the National Environmental Authorizations System (NEAS).
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly

New indicator	No
Desired performance	80% of WML finalised within legislated time-frame
Indicator responsibility	Sub-programme manager

Indicator title	4.3-01.2 Number of municipalities assisted to comply with waste legislation
Short definition	The indicator shows the number of municipalities assisted technically or financially in the province, and this indicate the level of compliance to the Waste Act by Municipalities and Industries/ Mines
Purpose/importance	It indicate the level of compliance to the legislation by municipalities
Source/collection of data	Reports on interventions, technical advice and documents reviews written by officials to the municipalities
Method of calculation	Count the number of reports in the reporting period
Data limitations	None
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	If the target is not met it shows that municipalities and industries do not comply to the legislation and more legislative awareness must be conducted
Indicator responsibility	Programme and Sub-programme Managers

Indicator title	4.3-01.3 Number of landfill sites monitored
Short definition	.the indicator shows the number of landfill sites monitored in the province, and this indicate the level of compliance to the Waste Act by Municipalities and Industries/ Mines
Purpose/importance	It indicate the level of compliance to the legislation by municipalities
Source/collection of data	Reports written by officials to the municipalities
Method of calculation	Count the number of reports in the reporting period
Data limitations	None
Type of indicator	output

Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	If the target is not met it shows that municipalities and industries do not comply to the legislation and more legislative awareness must be conducted
Indicator responsibility	Programme and Sub-programme Managers

Indicator title	4.3-02 Percentage of recyclable waste diverted from landfill (Outcome 10) (kg's)
Short definition	To divert 20% of recyclable materials from landfill so as to increase the life span of the landfills and create jobs.
Purpose/importance	To achieve the principles of the waste hierarchy
Source/collection of data	Datasheet
Method of calculation	Count the percentage of waste diverted from landfills by recycling facilities sponsored by the Department. Calculation to percentage 20%(380000/1.9m)
Data limitations	The reliability of the database depends on the accuracy of the data captured
Type of indicator	Output
Calculation type	Non - cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	If the target is not met it could indicate more consultative processes to be followed or the recycling market crashed. Not sufficient time was spent in the development of the waste recycling facilities, and insufficient awareness programmes were implemented during the reporting period.
Indicator responsibility	Programme and Sub-programme Managers

PROGRAMME 5: BIODIVERSITY MANAGEMENT

Strategic Objective 5	Manage and promote the sustainable use of biological resources thereby reducing direct pressure on biodiversity
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Indicator title	5-01.Number of permits of all types finalized.
Short definition	<p>It refers to the Number of biodiversity permits applications of all types finalized per year.</p> <p>Definition of “all types”: Fauna, Flora, CITES, Professional Hunter and Hunting Contractors, Threatened or Protected Species permits, Alien and Invasive species Permits, Bio-Prospecting, Access and Benefit-Sharing Permits.</p> <p>Finalised means a decision of either “YES” (Permit applications Approved & Issued) or “NO” (Permit applications Declined & Not Issued).</p>
Purpose/importance	This indicator intends to show how many biodiversity permits applications of all types were finalised by this unit following a standard process (register, record, refer, inspect, recommend, decision, letter or permit issued and report). Regulation of biodiversity usage supports sustainability of biodiversity in the province....
Source/collection of data	Permits application control register and the complete application with the permit or any other document reflecting the outcome of the permit process.
Method of calculation	Count every biodiversity permit application (of all types) that was finalised in the reporting period. Each permit application is allocated with a unique tracking number
Data limitations	None
Type of indicator	Outputs.
Calculation type	Cumulative.
Reporting cycle	Quarterly.
New indicator	No.
Desired performance	The number of permit applications received is subject to the demand from our clients and is therefore beyond the department’s control. This demand is strongly influenced by economic and seasonal fluctuations. If the target is exceeded it could indicate growth in the economy or an increased compliance to legislation by stakeholders that participated in regulated activities.
Indicator responsibility	Manager: Permit Administration.

SUB-PROGRAMME 5.1 BIODIVERSITY AND PROTECTED AREA MANAGEMENT

Purpose	The purpose of the sub-programme is to manage the sustainable use of biological resources, access to and sharing of the benefits arising from use of biological resources, as well as bio-prospecting.
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Indicator title	5.1-01.1 Number of permits issued.
Short definition	It refers to the Number of biodiversity permits applications of all types issued per year. Definition of “all types”: Fauna, Flora, CITES, Professional Hunter and Hunting Contractors, Threatened or Protected Species permits, Alien and Invasive species Permits, Bio-Prospecting, Access and Benefit-Sharing Permits.
Purpose/importance	This indicator intends to show how many biodiversity permits applications of all types were issued by this unit following a standard process (register, record, refer, inspect, recommend, decision, letter or permit issued and report). Regulation of biodiversity usage supports sustainability of biodiversity in the province....
Source/collection of data	Information originates from registering all biodiversity enquiries received at the permit office on a daily basis, of which each is processed into a computer database from where all statistical information can be extracted. Permit application control register and the complete application with the permit
Method of calculation	Count every biodiversity permit application (of all types) where a permit that was issued in the reporting period. Each permit is allocated with a unique permit number
Data limitations	None
Type of indicator	Outputs.
Calculation type	Cumulative.
Reporting cycle	Quarterly.
New indicator	No.
Desired performance	The number of permit applications received is subject to the demand from our clients and is therefore beyond the department's control. This demand is strongly influenced by economic and seasonal fluctuations. If the target is exceeded it could indicate growth in the economy or an increased compliance to legislation by stakeholders that participated in permitted activities.
Indicator responsibility	Manager: Permit Administration.

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Indicator title	5.1-01.2 Number of permits issued within legislated time-frames
Short definition	Measure the turnaround time and level of adherence to prescribed timeframes for processing applications for various environmental management licences/permits/authorisation (waste licences, EIAs, BABS etc.)
Purpose/importance	This is a service standard performance indicator /measure which is aimed of making sure that all received applications for environmental permits are processed and finalised (decision to issue or decline permit) is made within the prescribed/legislated timeframe and so that the expectations of applicants (key stakeholders) are always met. Applicants expect their applications to be processed and a decision to be made within the prescribed period. Defining and meeting service standards for key services rendered is in line with public service ethos/principles of Batho-Pele
Source/collection of data	Provincial permits database
Method of calculation	Actual number
Data limitations	None
Type of indicator	Efficiency
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	100% (to finalise and make decisions on all permits applications within timeframes)
Indicator responsibility	Delegated Authority

Indicator title	5.1-01.3 Number of wildlife related assessment and moderations conducted
Short definition	To measure the Number of wildlife related assessments and moderations conducted in the province. “Assessment and moderation” is defined as any wildlife related examination or type of evaluation conducted either an the office or at an approved training course, such as the professional hunting course of which the duration is 10-12 consecutive days which is moderated for the full period, during which at least two (2) written examinations (Legal & General) and a set of practical assessments are conducted, per candidate.
Purpose/importance	This indicator intent to show how many assessments and moderations for the wildlife industry was conducted in the province. Without this service no professional hunter or hunting contractor can register to operate, which will have a serious impact on the wildlife economy and market value of that particular species.
Source/collection of data	Moderation / statement of results. Information originates from individual applications received and training courses moderated.
Method of calculation	Count each statement of results issued

Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly.
New indicator	No.
Desired performance	The indicator is for monitoring the number of examinations conducted
Indicator responsibility	Manager: Hunting & Wildlife Industry.

Indicator title	5.1-02.1 Number of Biodiversity Economy initiatives implemented
Short definition	To measure the number of biodiversity economy initiatives implemented by provinces and/or the entities in order to contribute to economic growth and transformation targets.
Purpose/importance	To ensure an inclusive, sustainable and responsive biodiversity economy while providing a foundation for social well-being and maintaining ecological resource base
Source/collection of data	Approved project proposals and progress on implementation
Method of calculation	Actual number of initiatives implemented
Data limitations	The reliability of the number of initiatives depends on the accuracy of the information submitted
Type of indicator	Outputs
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Improved contribution to the economy and transformation targets
Indicator responsibility	Delegated authority

SUB-PROGRAMME 5.2: CONSERVATION AGENCIES AND SERVICES

Purpose	To ensure the implementation of mechanisms for management of ecologically viable areas, conserving biodiversity, protecting species and ecosystems for specific land areas and related conservation activities.
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Indicator title	5.2-01.1 Number of protected area monitoring actions implemented
Short definition	It shows the number of protected area monitoring actions that were implemented in the reporting period. Protected area Monitoring actions vary according to the specific needs of a specific protected area and ecological characteristics
Purpose/importance	It indicates the state of the biodiversity
Source/collection of data	Record of monitoring actions (reports, datasheets, etc.)
Method of calculation	Number of monitoring actions executed through the reporting period
Data limitations	None
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Targets can be exceeded or not due to, amongst others, stochastic events, i.e. floods, epidemics, massive veld fires, etc. which can necessitate additional animals to be removed or prevent animals from being removed.
Indicator responsibility	Manager: Conservation Agencies

Indicator title	5.2-01.2 Number of game management reports implemented
Short definition	It shows the number of game reduction reports that were implemented in the reporting period. Game reduction reports are compiled annually based on calculations of carrying capacity after analysis is done of vegetation monitoring reports. The actual removals are compared against the recommended removals.
Purpose/importance	It indicates if wildlife populations are maintained sustainable, using trends in wildlife populations and veld conditions to make properly informed decisions
Source/collection of data	Record of game reductions (tender copy, submission, game reduction report)

Method of calculation	Number of game removals approved and implemented as reflected in the game reduction report.
Data limitations	?None
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Targets can be exceeded or not due to, amongst others, stochastic events, i.e. floods, epidemics, massive veld fires, etc. which can necessitate additional animals to be removed or prevent animals from being removed.
Indicator responsibility	Manager: Conservation Agencies

Indicator title	5-01.3 Percentage of area of state managed protected areas assessed with a METT score above 67% (Outcome 10)
Short definition	It shows the percentage of state managed protected areas with an average % METT score above 67%
Purpose/importance	It indicates the level of progress towards the National target for Management Effectiveness for state managed protected areas. The Department is responsible to ensure that the protected area network is secured, expanded and managed to ensure that a representative sample of biodiversity and key ecological processes are conserved.
Source/collection of data	METT score sheets done annually by all Conservation Authorities
Method of calculation	The METT tool is completed annually for all state managed protected areas
Data limitations	None
Type of indicator	Output
Calculation type	Non- cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	If target is exceeded it could indicate an increase in effectiveness of management of protected areas.
Indicator responsibility	Manager: Protected Area Management

Indicator title	5.2-01.4 Number of hectares in the conservation estate (cumulative) (Outcome 10)
Short definition	It shows the total ha of the Northern Cape land mass under formal conservation at time of reporting.
Purpose/importance	It indicates the level of progress towards Millennium Development Goal on conservation, the resolutions of the World Parks Congress and the Northern Cape Provincial Growth and Development Strategy.
Source/collection of data	Datasheet 'land under conservation' - so recorded on the National Protected Area Register. The Government Gazette is the accepted source
Method of calculation	Determine the total number of hectares of provincial land under formal conservation as protected area
Data limitations	Access to DEA managed Protected areas register
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Under performance might indicate that contracts and agreements were not signed on time, thereby delaying legal documents and gazetting. Exceeding the target might indicate that donations played a role in increase of land under conservation and or that land not available suddenly became available.
Indicator responsibility	Senior Manager: Biodiversity Management

Indicator title	5.2-02.1 Number of potential areas identified for expansion (Outcome 10)
Short definition	It shows the number of potential areas identified for expansion of the protected areas network.
Purpose/importance	Priority areas identified for expansion of the protected areas network.
Source/collection of data	Datasheet 'land under conservation'
Method of calculation	Count areas identified and not proclaimed yet.
Data limitations	None
Type of indicator	Activity
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No

Desired performance	Over performance could indicate increased awareness and support for the protection of ecosystem goods and services for sustainable utilization.
Indicator responsibility	Manager: Conservation Agencies

Indicator title	5.2-03.1 Number of day visitors that visit provincial nature reserves
Short definition	It counts the total number of day visitors visiting the provincial nature reserves in the reporting year.
Purpose/importance	The indicator is used to determine trends in visitor numbers and identify the need for additional personnel and tourism facilities.
Source/collection of data	Visitor datasheets of every reserve
Method of calculation	Count the total number of people as indicated on the day visitor entrance permits. A day visitor is a person that enters and leaves the reserve the same day.
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Exceeding the target could indicate an increased interest of the public in visiting the public conservation areas, where under performance might be due to specific management interventions and the lack of proper tourism marketing.
Indicator responsibility	Manager: Conservation Agencies

Indicator title	5.2-03.2 Number of overnight visitors in the provincial nature reserves
Short definition	It shows the total number of overnight visitors in the provincial nature reserves.
Purpose/importance	The indicator is used to determine trends in overnight visitors and identify the need for additional personnel and visitor accommodation facilities.
Source/collection of data	Visitor datasheets of every reserve
Method of calculation	Count the total number of people as indicated on the overnight visitor's register.
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly

New indicator	No
Desired performance	Exceeding the target could indicate an increased interest of the public in visiting the provincial nature reserves, whereas under-performance might be due to specific management interventions and the lack of proper marketing.
Indicator responsibility	Manager: Conservation Agencies

SUB-PROGRAMME 5.3: COASTAL MANAGEMENT

Purpose	To promote integrated Marine and coastal management
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Indicator title	5.3-01.1 Number of coastal audits
Short definition	This indicator will be a monitoring tool to determine the state of the coastal environment
Purpose/importance	As the Northern Cape coastline is very remote, it is easy for unlawful activities to occur. From this exercise it will be clear where special attention will be necessary and intervention needed. Ground trothing will identify areas that needs to be protected as well as the extent of remedial action that needs to be taken to uphold and maintain the aesthetic value and environmental integrity of our coastline.
Source/collection of data	Audit report (photos, action plan, reports)
Method of calculation	Count each coastal audit completed in the reporting period.
Data limitations	Access denied in mining territories
Type of indicator	The indicator is measuring outputs
Calculation type	The reported performance is non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Intimate knowledge of the NC coastline
Indicator responsibility	Manager: Coastal Management

Indicator title	5.3-01.2. Number of specialist inputs provided
Short definition	The constant and effective monitoring of the NC coastal zone will identify and effectively deal with matters negatively impacting the coast such as environmental degradation, illegal development and dealing with complaints. This indicator will show the number of actions taken to rectify negative actions resulting in a positive outcome which will include training and partnering with campaigns for the betterment of the coastal environment.
Purpose/importance	To conserve, protect and enhance coastal ecosystems and biodiversity for the benefit of all coastal users.
Source/collection of data	Site visit reports, photos, complaints register, training reports.
Method of calculation	Count all specialist inputs provided in the reporting period.
Data limitations	NA
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly

New indicator	Yes
Desired performance	Increased performance indicates an increased understanding of the role of the department and related demand for services
Indicator responsibility	Manager: Coastal Management

Indicator title	5.3-01.3 Number of functional Provincial Coastal Committees
Short definition	The NCPCC, as the implementing arm for integrated coastal management in the Northern Cape Province, with administrative support from the CMU, will ensure that the PCC effectively carries out the functions as stipulated in the Integrated Coastal Management Act 24 of 2008. These meetings will take place quarterly and the PCC will be considered to be functional if at least 3 of the quarterly meetings were conducted.
Purpose/importance	The Provincial Coastal Committee provides the formal platform through which stakeholder participation can take place, and through which public participation can be facilitated.
Source/collection of data	Minutes of meetings, attendance registers, agenda
Method of calculation	Functional if 3 meetings have been held in the reporting cycle.
Data limitations	The availability of stakeholders and political office bearers.
Type of indicator	output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	The NC PCC to be viewed as the pivotal Government structure that will be the coherent provincial policy directive for the management of the coastal zone in the province.
Indicator responsibility	Manager: Coastal Management

PROGRAMME 6: ENVIRONMENTAL EMPOWERMENT SERVICES

Strategic objective 6	Implemented environmental projects for capacity building and employment creation
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Indicator title	6-01 Number of projects implemented
Short definition	It counts the number of projects successfully being implemented in the reporting period
Purpose/ importance	It shows if communities' members are being empowered for the sustainable use of natural resources or with job opportunities.
Source/collection of data	Registered projects on the EPWP reporting system.

Method of calculation	Each project registered at DENC is counted once the implementation has started
Data limitations	The accuracy of the data depends on the correctness and completeness of registration of a project.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	If the target is exceeded it might indicate increased funding for this type of project.
Indicator responsibility	Manager: Environmental Capacity Development and Support.

Indicator title	6-02 Number of schools participating in the Eco-School programmes.
Short definition	It shows the number of schools that participated as Eco-Schools in the reporting period.
Purpose/importance	It indicates the support provided to schools by the department through the Eco-Schools Programme in line with the school curriculum.
Source/collection of data	Registration records of all the Eco-Schools in the province and datasheet of one-on-one visits to Eco-Schools (Underlying evidence: copy of registration forms and proof of payment).
Method of calculation	Count every school that have registered in the Eco-School programme during the reporting period.
Data limitations	The reliability of the data depends on the accuracy of the database.
Type of indicator	Output
Calculation type	Non-cumulative.
Reporting cycle	Annually
New indicator	No
Desired performance	If the target is exceeded it might indicate the value of the Eco-Schools Programme as a way of complementing the school curriculum.
Indicator responsibility	Assistant Manager: Communication and awareness raising (Control Grade A)

SUB-PROGRAMME 6.1: ENVIRONMENTAL CAPACITY DEVELOPMENT AND SUPPORT

Purpose	Promoting environmental capacity development and support (internal and external)
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Indicator title	6.1-01.1 Number of work opportunities created(EPWP) (Outcome 10)
Definition	It refers to the number of WO created and paid, for an individual on an EPWP project for any period of time.
Purpose/Importance	The promotion of economic empowerment through the implementation of EPWP projects. The indicator shows the involvement of the Department in the alleviation of poverty.
Source/collection of data	Data Captured report- 6a report, Agreements and Certified ID copies. Information comes from the EPWP reporting system. (http://epwpprov.dpw.gov.za.kdl/),
Method of calculation	Count number of work opportunities created from the EPWP reporting system.
Data limitations	System down times
Type of indicator	Outputs
Calculation Type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired Performance	Create more Work opportunities
Indicator responsibility	Sub-programme manager

Indicator title	6.1-01.2 Number of Full time Equivalents (FTE's) created (EPWP)(Outcome10)
Short definition	FTE refers to one person-year of employment. One person year is equivalent to 230 person days of work.
Purpose/ importance	To calculate the workdays of employment per person.
Source/collection of data	DENC approved project list. FTE's calculated by the EPWP FTE calculator
Method of calculation	Cost per FTE is calculated by: dividing the total WO for an EPWP project by the number of full time equivalent jobs (FTEs) planned to be created. Example 17 (WO) x 230= 3910÷230=17 FTE's collectively generated for the project.
Data limitations	System down times
Type of indicator	Output

Calculation type	Cumulative
Reporting cycle	Annually
New indicator(& baseline)	No
Desired performance	Created more FTE's
Indicator responsibility	Manager: Environmental Capacity Development and Support.

Indicator title	6.1-01.3 Number of work opportunities created through environmental programmes(Non- EPWP)
Short Definition	To facilitate creation of work opportunities with a focus on women, youth and people with disabilities through environmental programmes and may include internship, learnerships, volunteer programmes, CBNRM, recycling and buy-back centres, nurseries, etc)
Purpose/Importance	To track job creation opportunities in the environment sector and to improve socio-economic benefits within the environmental sector
Source/collection of data	Beneficiaries copy of ID, signed contract, daily time sheets
Method of calculation	Actual number of work opportunities that can be traced, contract files, beneficiary data, time sheets
Data limitations	Accuracy of the data depends on reliability of reported data
Type of indicator	Outputs
Calculation Type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired Performance	Improved socio-economic benefits within the environmental sector
Indicator responsibility	Delegated Authority

Indicator title	6.1-01.4 Number of employment opportunities created for young people
Short definition	This indicator reflects the number of young people who are benefitting from 6-12 months contract that provides them with stipends, work experience and learning opportunities in the environment sector.
Purpose/ importance	To create work opportunities for people that provides them with job skills and life skills in order to reduce poverty
Source/collection of data	Duly authorized registers of people employed that includes their names, ID numbers, and places of work

Method of calculation	Count all young people benefited from the programme
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator(& baseline)	Yes
Desired performance	APP target achieved
Indicator responsibility	Manager: Environmental Capacity Development and Support.

Indicator title	6.1-01.5 Number of no income households receiving services to assist households towards sustainable livelihoods
Short definition	This indicator reflects the number of income households assisted towards sustainable livelihoods
Purpose/ importance	To contribute towards poverty alleviation in the Province
Source/collection of data	Reports on households assisted by DENC
Method of calculation	Count each validated report on household assisted towards sustainable livelihoods
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	APP target achieved
Indicator responsibility	Manager: Environmental Capacity Development and Support.

Indicator title	6.1-01.6 Number of War on Poverty Change Agents linked to sustainable development and economic opportunities
Short definition	This Indicator shows the number of change agents that were linked to economic opportunities being, employment, bursary allocation etc.
Purpose/importance	To alleviate poverty in the households through the development and economic opportunities

	rendered to change agents
Source/collection of data	Reports on all identified change agents for empowered
Method of calculation	Count all reports on identified change agents empowered in the reporting period
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	APP target achieved
Indicator responsibility	Manager: Environmental Capacity Development and Support.

Indicator Title	6.1-02.1 Number of environmental capacity building activities conducted
Short Definition	Refers to the number of activities conducted in order to build stakeholder capacity to implement environmental regulatory framework and/or create work opportunities in environmental programmes and / or improve municipal and community environmental capacity.
Purpose/Importance	To build capacity of stakeholders on the environmental regulatory framework and/or work opportunities in environmental programmes and/or related environmental issues to improve municipal and community environmental capacity.
Source/collection of data	Activity reports and attendance registers
Method of calculation	Activity count
Data limitations	Verification of data and reluctance and non-responsiveness by the stakeholder
Type of indicator	Activity
Calculation Type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired Performance	Improved sustainable utilization of natural resources and management.
Indicator responsibility	Delegated Authority

Indicator title	6.1-02.2 Number of environmental stakeholders (community members) attending capacity building
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	workshops (CBNRM).
Short definition	It counts the number of community members, emerging farmers and farm workers attending capacity building activities, like training or workshop sessions, held per district on the minimization of livestock loss by proclaimed problem animals and the conservation thereof as well as other environmental issues.
Purpose/ importance	It shows the commitment of the Department to empower community members, emerging farmers and farm workers on sustainable farming and other environmental matters.
Source/collection of data	Capacity building datasheet. Underlying evidence: Reports and attendance registers.
Method of calculation	Count each person that attended a capacity building workshop or training (co-)facilitated and/or conducted by DENC.
Data limitations	The reliability of the data depends on the quality of record keeping and data capturing.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	If the target is exceeded it might indicate an increased interest of community members, emerging farmers and farm workers in the subject.
Indicator responsibility	Manager: Environmental Capacity Development and Support

Indicator title	6.1-03 Number of green initiatives conducted
Short definition	It refers to the number of green initiatives conducted through distribution of trees.
Purpose/importance	The green initiatives conducted through distribution of trees to the schools, NGO's Churches, Municipalities and communities indicates the contribution of the DENC to reduce the carbon foot print in the province.
Source/collection of data	Tree distribution registers and reports
Method of calculation	Count every green initiative in the reporting period
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly

New indicator	No
Desired performance	If the target is exceeded it might indicated the need to conducted more initiatives- if not met it could indicate a shortage of trees and/or insufficient funds for the procurement and transport of trees or objections from communities.
Indicator responsibility	Sub-programme manager

SUB-PROGRAMME 6.2: COMMUNICATION AND AWARENESS RAISING

Purpose	Empower the general public in terms of environmental management, through raising public awareness
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Indicator Title	6.2-01.1 Number of environmental awareness activities conducted
Definition	This indicator refers to the 1) environmental commemorative days celebrated, 2) participation in the Greenest Municipality Competition, 3) schools in career programmes 4) communities in environmental programmes 5) environmental media campaigns
Purpose/Importance	To track environmental awareness efforts. Provide current environmental management information to stakeholders.
Source/collection of data	Attendance registers of commemorative day celebrations; participation certificates for GMC programme; participation certificates for school programme; participation certificates for community programme, newspaper articles; text of radio / TV interviews; time slots of radio / TV broadcasts.
Method of calculation	Manual Count
Data limitations	Inaccurate records and access to reliable data. Reluctance and non-responsiveness by the stakeholder
Type of indicator	Outputs
Calculation Type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired Performance	To increase the level of environmental awareness and literacy
Indicator responsibility	Delegated Authority

Indicator title	6.2-01.2 Number of calendar days celebrated (Outcome 10)
Short definition	It shows the number of calendar days celebrated in the reporting period

Purpose/importance	It indicates the level of awareness raising of the public as well as the level of alignment of activities with national and international focus areas
Source/collection of data	Records of celebrations conducted: Reports that may include pictures and the programme; visitor numbers through head count.
Method of calculation	Count every celebration conducted in the reporting period
Data limitations	The reliability of the data depends on the accuracy of the records
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	If the target is exceeded it could indicate an increased in national and international attention for specific environmental matters.
Indicator responsibility	Manager.: Sub-Programme 6.2

Indicator title	6.2- 01.3 Number of outreach visits.
Short definition	Refers to the number of outreach visits to communities and schools in the form of presentations, calendar day celebrations, exhibitions, one-on-one visits to Eco-Schools.
Purpose/importance	It indicates the number of outreach visits to communities and schools to enhance environmental awareness and learning.
Source/collection of data	Datasheets for outreach visits to schools and reports that may include pictures and/or attendance registers, for outreach visits to communities.
Method of calculation	Count every community and school reached.
Data limitations	Performance depended on the cooperation from the structures
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	If the target is exceeded it might indicate an increased interest in matters of natural environment
Indicator responsibility	Manager: Communication and awareness raising (Control Grade B)

Indicator title	6.2-01.4 Number of stakeholders who attended environmental awareness activities.
Short definition	Refers to the number of people that attended awareness activities, presentations and celebrations of calendar days. It excludes learners.
Purpose/importance	It indicates the number of people that the department reaches through its initiatives.
Source/collection of data	Reports, that may include pictures and/or attendance registers
Method of calculation	Manual headcount and/or attendance registers
Data limitations	NA
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	If the target is exceeded it might indicate an increased interest in matters of natural environment.
Indicator responsibility	Manager: Communication and awareness raising (Control Grade B)

Indicator title	6.2-01.5 Number of learners that attended environmental learning activities.
Short definition	It shows the number of learners that attended environmental learning activities, which can include presentations at schools and communities, environmental day celebrations, Eco-School activities and career guidance initiatives.
Purpose/importance	The indicator shows the support that the department offers learners towards environmental learning.
Source/collection of data	Data sheet with learners' data (head count/school's register/attendance register), topic of presentation, school stamp or a report which can include pictures and/or attendance register
Method of calculation	Do a headcount of every learner that attended an environmental learning initiative or count the learners according to the school's register or attendance register.
Data limitations	NA
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No

Desired performance	If the target is exceeded, it might indicate the value of the support by the department with environmental learning.
Indicator responsibility	Manager: Communication and awareness raising (Control Grade B)

Indicator title	6.2-01.6 Number of educators attending teacher development training / workshops
Short definition	Refers to the number of educators that were reached through environmental education training and/or workshops.
Purpose/importance	The indicator shows the level of support provided to teachers to equip them with relevant information and skills to implement environmental learning as part of Curriculum and Assessment Policy Statement (CAPS) in the classroom.
Source/collection of data	Report with attendance register and may include pictures.
Method of calculation	Count every educator that attended a teacher development training and/or workshop.
Data limitations	NA
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Twice yearly
New indicator	No
Desired performance	If the target is exceeded, it might indicate the value of the support by the department with environmental learning.
Indicator responsibility	Manager: Communication and awareness raising (Control Grade B)

Indicator title	6.2-01.7 Number of quality environmental education resource materials developed
Definition	It refers to the number of educational resource materials developed to support environmental education (awareness, training and education).
Purpose/Importance	It indicates the number of environmental educational material developed to enhance environmental awareness and learning.
Source/collection of data	Description with pictures of the resource materials
Method of calculation	Manual Count
Data limitations	None
Type of indicator	Outputs

Calculation Type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired Performance	The more environmental education resource materials developed, the more practical environmental education can be presented to advance learning experience.
Indicator responsibility	Manager: Communication and awareness raising (Control Grade B)