



the denc

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

Strategic Plan

2015/16 – 2019/20

Foreword

In OG Mandino's words, "No ship ever lifted anchor and set sail without a destination. No army ever marched off to a battle without a plan for victory. No olive tree ever displayed its flowers without promise of fruits to come. It is impossible to advance properly in life without goals." Equally, we are fully aware that planning is an essential process which allows us a moment to critically reflect on the progress and impact made thus far, drawing on the lessons learned and making decisions on future interventions which are necessary to achieve our goals.

The Department of Environment and Nature Conservation in the Northern Cape has developed its Strategic Plan in an attempt to map out the way forward for our Province. This is also intended to be used as a Bible that guides all actions, activities and resources as we labour to create a society that lives sustainably with its natural resources thus protecting the environment.

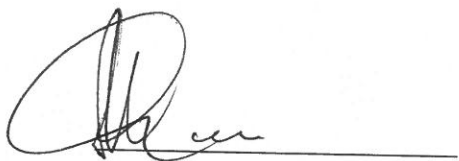
Guided by the National Development Plan which requires collaboration and the contribution of all stakeholders in our society, this Strategic Plan is aimed at providing leadership in environmental management, conservation and protection of our natural resources, for future generations.

Since our province is an integral part of this developing state, ours is a challenge to find a healthy balance between the three pillars of sustainable development: economic growth, social development and environmental sustainability. It is a matter of proud record that we were able to score an inspiring double with the signing of two Biodiversity Offsets Agreements last year – thus crushing the myth that environment frustrates economic developments. We are hopeful to sign two more this financial year, to ensure that development is ecologically sustainable and the negative impacts are avoided, minimised or remedied. This is mainly due to the growing concerns about loss of biodiversity across the country and in particular our province. We are therefore compelled to introduce urgent mechanisms to safeguard species, ecosystems and landscapes.

We will work hard to ensure that the work of the Environmental Management Inspectorate is accelerated to enforce compliance with environmental legislation. This is particularly important since our rhino species is under threat and savage attacks.

In our endeavour to curb poverty, we will turn waste into opportunities and create jobs. In the main we will ensure that the amount of waste generated by industry and households is kept to minimum levels by increasing recycling and improving waste management systems. Despite our thin purse, we will heighten environmental awareness across the province.

As we maximize the DENC brand, we will do whatever we can to attract men and women, who will assist us to elevate this brand as we try to fill the many vacancies we still have.

A handwritten signature in black ink, appearing to be 'CM Chotelo', written over a horizontal line.

Ms CM Chotelo

Executive Authority

17 March 2015


Statement

I commit myself to ensuring that these outcomes form the basis of the deliverables of the department, in the interest of provincial delivery and prosperity.


It is thus hereby certified that this Strategic Plan:

- a. Was developed by the management of the Department of Environment and Nature Conservation under the guidance of MEC CM Chotelo.
- b. Takes into account all the relevant policies, legislation and other mandates for which the Department of Environment and Nature Conservation is responsible.
- c. Accurately reflects the strategic goals and objectives which the Department of Environment and Nature Conservation will endeavour to achieve over the period 2015/16– 2019/20.

B Mashobao (Mrs)
Chief Financial Officer

Signature 
Date 17/3/2015


N van Olmen (Mrs)
Acting Director Environmental Policy, Planning and Coordination-Date

Signature 
Date 17/3/2015

D van Heerden (Mr)
Accounting Officer

Signature 
Date 17/3/2015

MEC CM Chotelo
Executive Authority

Signature 
Date 17/3/2015

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Part A

STRATEGIC OVERVIEW

1 Vision

A prosperous society living sustainably with the natural environment.

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.

3 Values

- Balance between nature and human activity
- Support sustainable development through service excellence
- Build trust
- Create awareness
- Support green economy growth
- Achieve more through collaboration
- Fight corruption
- Continuous improvement

4 Legislative and other mandates

4.1 Legislative mandates

The Department, in line with Section 24 (a) and (b) of the Constitution of South Africa (Act 108 of 1996), implements and functions under policies, legislation and regulations to ensure Integrated Environmental Management. These include but are not exhausted to the following:

ENVIRONMENTAL QUALITY MANAGEMENT

Policies

- National Framework Strategy for Sustainable Development, 2009.
- National Strategy for Sustainable Development 1, 2011.

Legislation

- The National Environmental Management Act 107 of 1998 (NEMA).

- The National Environmental Management Amendment Act 46 of 2003.
- The National Environmental Management Amendment Act 8 of 2004.
- The National Environment Management Laws Amendment Act 44 of 2008.
- The National Environmental Management Amendment Act 62 of 2008.
- The National Environment Management Laws Amendment Act 14 of 2009.

Regulations

National Environmental Management Act 107 of 1998:

- Regulations Controlling the Use of Vehicles in the Coastal Zone, 2001.
- Regulations for the Establishment of a Designated National Authority for the Clean Development Mechanisms, 2005.
- Regulations Relating to Identification of Environmental Management Inspectors, 2005, which regulate the issuing of identity cards to environmental management inspectors.
- Regulations Relating to Qualification Criteria, Training and Identification of, and Forms to be used by, Environmental Management Inspectors, 2006.

AIR QUALITY AND CLIMATE CHANGE MANAGEMENT

Policies

White Paper on National Climate Change Response, 2011.

Legislation

The National Environmental Management: Air Quality Act 39 of 2004.

POLLUTION AND WASTE MANAGEMENT

Legislation

The National Environmental Management: Waste Act 59 of 2008.

Regulations

- Waste Tyre Regulations, 2008.
- Noise Control Regulations in terms of section 25, 1992.
- Regulations regarding Waste Disposal Sites, 1994.

- Regulations under section 24(d) of the ECA – Plastic Carrier Bags and Plastic Flat Bags, 2003.
- Regulations for the Prohibition of the Use, Manufacturing, Import and Export of Asbestos and Asbestos Containing Materials, 2008.

BIODIVERSITY MANAGEMENT

Policies

White Paper on Conservation and Sustainable Use of Biodiversity, 1997.

Legislation

- National Environmental Management Biodiversity Act 10 of 2004 (NEMBA)
- National Environmental Management Protected Areas Act 57 of 2003 (NEMPA) as amended by the NEMPA Amendment Act 31 of 2004 (NEMPAA) and the National Environmental Management: Protected Areas Amendment Act 15 of 2009.
- Northern Cape Nature Conservation Act 9 of 2009 and its associated Northern Cape Nature Conservation regulations.
- Criminal Procedure Act 51 of 1977 as amended.
- Stock Theft Act 57 of 1959 as amended.
- Game Theft Act 105 of 1991 (GTA) to protect wild animals against theft and poaching.
- The World Heritage Convention Act 49 of 1999.
- Protected Areas Act: Admission of Guilt Fines, 2011.

Regulations

- Northern Cape Nature Conservation Regulations

National Environmental Management: Protected Areas Act 57 of 2003:

- Regulations for the Proper Administration of Special Nature Reserves, National Parks and World Heritage Sites, 2005.
- Regulations for the Proper Administration of Nature Reserves, 2012.

National Environmental Management: Biodiversity Act 10 of 2004:

- Threatened or Protected Species (TOPS) Regulations, 2007.
- Regulations for Bioprospecting, Access and Benefit-sharing, 2008.
- CITES Regulations, 2010.

- Hunting norms and standards (NEMBA), notice 1084 of 2010.
- NEMBA: Alien and Invasive Species Regulations.

COASTAL MANAGEMENT

Policies:

White Paper for Sustainable Coastal Development in South Africa, 2000.

Legislation:

- National Environmental Management: Integrated Coastal Management Act 24 of 2008.
- Sea Shores Act 21 of 1935
- Marine Living Resources Act 18 of 1998.

INTERNATIONAL CONVENTIONS AND TREATIES

- *Lusaka Agreement* on Co-operative Operations Directed at Illegal Trade in Wild Fauna and Flora (1974).
- The *Convention on International Trade in Endangered Species of Wild Fauna and Flora (CITES)* (1975) aims to ensure that international trade in specimens of wild animals and plants does not threaten their survival. Other related agreements: CITES moratorium on the trade in rhino horn; CITES notifications.
- The *Convention on Biological Diversity (CBD)* (1995) and the *Nagoya protocol* are dedicated to promoting sustainable development. It was conceived as a practical tool for translating the principles of Agenda 21 into reality.
- The objective of the *Bonn Convention on Conservation of Migratory Species of Wild Animals* (1991) is the conservation of migratory species worldwide. Wild animals require special attention because of their importance from the environmental, ecological, genetic, scientific, recreational, cultural, educational, social and economic points of view.
- The *International Treaty on Plant Genetic Resources for Food and Agriculture* (2009) of the Food and Agriculture Organization of the United Nations.
- The *Convention on Wetlands of International Importance* (1975), popularly known as the RAMSAR Convention, is an intergovernmental treaty that provides the framework for national action and international cooperation for the conservation and wise use of wetlands and their resources.
- *World Heritage Convention (WHC)*
- Guidelines of the International Union for Conservation of Nature (IUCN)

- South Africa is a signatory to both *United Nations framework Convention on Climate Change* (UNFCCC) and the *Kyoto Protocol* and therefore recognizes the risks posed to our planet by global warming. South Africa is committed in playing its part as a global citizen to take necessary action to respond to the challenge of climate change.

4.2 Policy mandates

The National Development Plan requires a collaborative and integrated approach towards sustaining ecosystems, mitigating and adapting to climate change and a transition to a low carbon economy. The Medium Term Strategic Framework (MTSF) has been aligned to the national governing party's election manifesto and facilitates the first five year implementation phase of the NDP with the mandated responsibility of ensuring that plans at all three spheres of government and those of public entities are aligned.

The Department of Environment and Nature Conservation's strategic plan aligns with the MTSF and the Outcome 10 delivery agreement and aims to facilitate the interface between the environment and development as to maximise the trajectory to an environmentally sustainable, inclusive, low carbon and green economic growth path.

The NDP has identified the following sub-outcomes and actions for implementation against which the Northern Cape Outcome 10 delivery agreement is being developed:

- Sub-outcome 1: Ecosystems are sustained and natural resource are used efficiently
- Sub-outcome 2: An effective climate change mitigation and adaptation response
- Sub-outcome 3: An environmentally sustainable, low-carbon economy resulting from a well-managed just transition
- Sub-outcome 4: Enhanced governance systems and capacity
- Sub-outcome 5: Sustainable human communities

The environmental challenges in the Northern Cape Province are no different than elsewhere in the country, though very unique in some instances, and the Department of Environment and Nature Conservation will, as before, implement its mandate with the support of our many partners from industry, NGO's, parastatals, universities, national, provincial and local government. Effective implementation is dependent on good governance, collaboration and integration and the Department will focus on the development and implementation of a Cooperative Governance, Collaboration and Integration Strategy (CGCIS) as an extension project to the Environmental Sector Local Government Support Strategy.

The main elements of the strategy will focus on the following:

- Implementation of the Environmental Sector Local Government Support Strategy.
- Development and implementation of the Northern Cape 3rd Edition Environmental Implementation Plan.
- Implementation of Spatial Land Use Management Act (SPLUMA).
- Implementation of the Provincial Spatial Development Framework and assist and input towards the review of local government Spatial Development Frameworks (SDF).
- Implementation of the local government Lets Respond Toolkit.

As mandated the Department needs to ensure that all decision making is based on or derived from evidence based research that is spatially represented through various plans and decision making tools and informs policy development and review. The Department will continue to strengthen relations with various tertiary institutions by encouraging masters and doctorate students to do their research in the province so that updated research information becomes available to the Department through signed MOU's for planning and decision making.

The Department will furthermore focus on the creation of green jobs through the EPWP program and other sector job creation initiatives (e.g. the Groen Sebenza programme and the Youth Environmental Services programme) aimed at ensuring that the youth of the Northern Cape are provided with opportunities in the Environmental Sector. This will further be supported by providing financial assistance and experiential training through the Departmental bursary scheme, internships and learnerships. The Department has a vacancy rate of 57% and these efforts will address the critical skills shortage in line with the Environmental Sector Skills plan and Workplace Skills plan of the Department but also ensure that the specialised and professional skills are retained for the Province.

The climate change impacts will affect the Northern Cape Province the most of all nine provinces and the Department, with all its partners on provincial and local government level, must develop strategies and plans to mitigate and adapt to the adverse impacts climate change poses to communities and biodiversity. Collaborative and integrated approaches to mitigate capacity constraints within local government for the implementation of environmental legislation, must be found. The Department, with the support of the National Department of Environmental Affairs, will engage in different processes to conduct a vulnerability assessment for the Province and finalise the development of the Northern Cape Climate Change Response Strategy and Adaptation Plan. The Department will further ensure that climate change is mainstreamed in all provincial and

local government planning and in collaboration with SALGA, implement the local government Let's Respond Toolkit.

The review of the Northern Cape State of the Environment Outlook, 2004 is now a mandatory requirement which will provide the province with an evaluation of the effectiveness of its implementation of the environmental mandate as set out by the Constitution.

To address inefficiencies in the implementation of the environmental mandate the Department will, with the support of the Provincial Government and Provincial Treasury over the medium term, increase the institutional capacity and goods and services for the prioritising of the following functions:

- Support for local government delivery as mandated.
- Development of State of Environment Outlook.
- Scientific Research and Conservation Planning.
- Compliance and Enforcement
- Waste Management (Licensing of Landfills and Waste recycling)
- Air Quality and Climate Change Management
- Implementation of the Management Effectives Tracking Tool for Protected Areas
- Implementation of the Integrated Coastal Management Plan
- Green Job Creation and Environmental Education and Awareness

Other policies that guide the department's activities are:

- Hunting proclamation
- Aloe dichotoma proclamation
- Permit Administration - Standard Procedure
- Policy on large scale harvesting
- A Freshwater Gill Net Fisheries Policy for the Northern Cape (21/06/2001) (Northern Cape Province)
- Large Predator Policy (Northern Cape Province)
- Operational Policy of the Northern Cape Nature Conservation Service for Keeping Blue Cranes in Captivity (27/09/1999)
- Hunting of leopard Policy (2005) (Northern Cape Province)
- Hippo policy
- Adequate Enclosure Policy

- Translocation of game Policy
- Game exchange scheme policy
- Policy on wildlife pet trade
- National Policy and Strategy for Problem Animal Control in South Africa (September 1998)
- Ban on the importation of primates (19/06/1980)
- Breeding in captivity of domesticated Guinea-fowl

4.3 Relevant court rulings

There have not been any relevant court rulings that had a significant ongoing impact on the mandate of the department and service delivery obligations.

4.4 Planned policy initiatives

- Decrease vacancy rate in the Department.
- Development and implementation of Marketing and Communication Strategy.
- Develop and implement the Northern Cape Outcome 10 Delivery Agreement for period 2014 to 2019.
- Develop and monitor implementation of 3rd Edition of Northern Cape Environmental Implementation Plan.
- Review the State of the Environment Outlook for the Northern Cape by 2019.
- Finalise the development of the Conservation Plan for the Province.
- Finalise development of Protected Area Expansion Plan.
- Implement protected area management improvement strategy for management effectiveness and achieve higher METT scores (Management Effectiveness Tracking Tool).
- Conduct climate change vulnerability assessment, finalise and implement the Provincial Climate Change Response Strategy and Adaptation Plan.
- Implement licensing fee structure for Impact Management, Waste Management and Air Quality Management.
- Implement National Environmental Management: Air Quality Act.
- Implement Provincial Waste Strategy.
- Establishment of a Trading Entity to strengthen and improve management of protected areas.
- Finalize and implement the Stewardship Strategy.
- Review and implement the Northern Cape Conservation Act and Regulations.

- Collaborate in the development and ensure implementation of the Northern Cape Integrated Coastal Management Plan.
- Implement the Expanded Public Works Programme within the Department (Create green jobs)
- Accelerate environmental awareness projects/programmes in the Province.
- Finalise development and implementation of the Northern Cape Air Quality Management Plan

5 Situational analysis

5.1 Performance environment

The Northern Cape Province remains the largest province spatially, and covers a third (30.5%) of the land mass of South Africa (372 889 km²) with a relatively small population of 1,145 861 inhabitants which translates to less than 3 persons per square kilometre¹.

Being the largest Province spatially, huge pressure is placed on service delivery. Service delivery is extremely challenging to the Department due to insufficient funding being provided to perform its mandate, resulting in insufficient capacity and budget to provide the services required. The spatial orientation of the Head Office further contributes to high travelling costs (long distances) doubling or quadrupling travel expenses for officials from Head Office trying to deliver services within this vast space. Regional offices are operational to a limited extent and urgent funding is needed to further capacitate them as to deliver direct services within their respective district areas and therefor save on operational costs.

5.1.1 Overview

The situational analysis within the Northern Cape Province related to all environmental and biodiversity matters are informed by the State of the Environment Report, 2004, however, due to the fact that it is an unfunded mandate its applicability to current external trends and demands is outdated and cannot serve sound decision making. This situation has however not prevented the Department in ensuring that the planning for 2015/16 to 2019/20 is executed in a vacuum of no updated information, but utilising the Environmental Sector Plan supported by the Provincial Spatial Development Framework, Namakwa Bioregional Plan and research information from tertiary institutions, NGO and other stakeholder participation to address the following:

PROBLEM STATEMENT	PROVINCIAL OUTPUTS
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¹ Demographics of South Africa, South African National Census of 2011

PROBLEM STATEMENT	PROVINCIAL OUTPUTS
Reduction in Greenhouse Gas emissions	Develop and implement Northern Cape GHG mitigation and adaptation plan according to agreed upon GHG mitigation targets for key sectors in the Province.
	Develop and implement Provincial Climate Change Response Strategy and adaptation plans.
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	72% licensed landfill sites in the Province.
	kg waste diverted from landfill sites through waste recycling projects.
Sustainable land use management to prevent land degradation and soil erosion.	Conduct scientific research and cooperate with other research institutions and NGO's.
	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.
	Implement licensing fee structure (EIA, Waste & Air Quality licenses).
Impact of mining activities on the environment and natural resources	Offset impact on environment and biodiversity through negotiation of offset agreements. 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.	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.
% of coastline with partial protection	Declaration of priority areas (Orange River Mouth) for expansion of 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 hunting 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 Biodiversity Management Plans for species under formal protection and for ecosystems under threat.
Reduced number of species included in	Development of Northern Cape Biodiversity Plan and gazetting of Namakwa

PROBLEM STATEMENT	PROVINCIAL OUTPUTS
the red data list.	Bioregional Plan
Water quality and aquatic ecosystems are declining.	Major river (Orange) in Province with healthy eco-systems and meeting resource quality objectives (RHP).
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).
	Development of the Integrated Coastal Management Plan and Provincial Set-Back lines in a phased approach (budget limitations).
	Facilitate implementation of the Provincial Spatial Development Framework.
Limited research capacity within the Department to support planning and decision making	Implementation and continuation of the SANBI Groen Sebenza Incubation Programme.
Accelerate creation of green job opportunities	Creation of 100 green job opportunities through environmental programmes as part of EPWP PHASE II.
Extensive environmental awareness 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 schools within the Province.

In the absence of having dedicated staff and budget for external evaluation, the June 2014 internal process evaluation and mapping together with the SWOT analysis highlighted the following key :

- The many international obligations associated with the mandate of the Department and implementation of new legislation are giving the Department new responsibilities. However these do not go hand-in-hand with an equal increase in the budget. The latter hinders the training of staff on new legislation and regulations.
- IT infrastructure does not sufficiently support the operations and strategic responsibilities of the department.
- The combination of challenges with regard to the operational budget and the lack of staff result in low staff morale.
- Lack of cooperation from local government with regards to the implementation of and compliance to environmental legislation impacting negatively on service delivery.

Opportunities

- Interest of stakeholders in matters relating to the departmental mandate, e.g. research institutions, NGO's, schools and others.
- Increase the conservation estate through mitigations of impacts and biodiversity offsets by industry.

Strengths

- Relationship building with clients and stakeholders to support the achievement of strategic objectives.
- Commitment of staff to advance the mandate of the department resulting in achievements and a clean audit despite the very limited budget.

The department takes cognisance of the fact that the staff turnover rate will increase in the next 3 to 5 years and critical key professional staff will retire. Specific attention will be given to the implementation of succession planning and retention policies to prevent a gap in middle-management knowledge and experience.

Major aspects of the external environment that influence the Department work is summarized as follows:

- Environmental issues are more and more becoming global concerns and the Province, represented by the Executive Authority and the Department must actively participate in and stay abreast of policy developments at a global level.
- The implementation of the Northern Cape Conservation Act 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.
- 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 by national. A further contributing factor to the implementation of the legislation is the severe understaffing and skill shortages at a Local Government level.
- Major policy changes are envisaged, and the Departmental Strategic Plan has been prepared on the basis of incorporating changes that might emanate from these processes.

- The vastness of the province still places pressure on the already limited capacity and budget of the Department.
- An ever increasing demand for services from the Department particularly from the wildlife industry and the environmental sector.
- Provision of support to Community Based Natural Resource Management initiatives.
- Maintenance of infrastructure on our Nature Reserves.
- Ensuring an environmentally friendly and informed public.
- Transformation of the environment and conservation sectors.
- Containment of illegal hunting and development practices.
- Intergovernmental relation issues relating to departmental objectives.
- An increase in the number of unfunded mandates (Coastal Compliance and Enforcement, Coastal Pollution, Climate Change Management, State of the Environment Reporting)
- Non-compliance by Government Departments and the private sector on Environmental and Biodiversity legislation.
- The threats of climate change to the people of the Province.
- The loss of high biodiversity hotspots through land conversions, agriculture, mining and development.
- An increase in the number of game farms converting from agricultural livestock farming.
- Exploitation of natural resources.

5.1.2 Strategic Infrastructure Projects

The National Infrastructure Plan identifies 18 Strategic Infrastructure Projects (SIPs) that are identified as catalysts for fast-tracking development and growth in the country. In particular, the following SIPs will have an impact in the Northern Cape: SIP 3 South-eastern node and corridor development; SIP 5 Saldanha – Northern Cape development corridor; SIP 6 Integrated municipal infrastructure project; SIP 8 Green energy in support of the South African economy; SIP 11 Agri-logistics and rural infrastructure; SIP 12: Revitalization of public hospitals and other health facilities; SIP 13 National school build programme; SIP 14 Higher education infrastructure; SIP 16 SKA and Meerkat; SIP 18 Water and sanitation infrastructure. The SIPs require accelerated specialist inputs from the DENC during the planning, implementation and monitoring phases. In addition, the Special Economic Zones Bill has been drafted to 'provide for the designation, promotion, development, operation and management of Special Economic Zones' (SEZs) and ten zones have been identified in the country of which one is located in the Northern Cape Province for renewable energy (Solar Corridor around Upington).

5.1.3 Economic activity

Increased activity in the mining and renewable energy sectors require continuous inputs from various units in the department to ensure these developments come about in a sustainable manner, are being implemented in accordance to their respective environmental authorisations and that Biodiversity Offsets are agreed upon and executed where environmental impact triggers such.

5.1.4 Illegal activities

The continued increase of poaching of rhinoceros and other species put pressure on the department to develop expertise and change its strategies.

5.2 Organisational environment

5.2.1 Improved financial position

The DENC had received a budget increase of 8% for the 2014/15 financial year compared to the previous year resulting in a budget of R127.6 million for the 2014/15 financial year. The increased budget was partly used to fill critical posts by the beginning of the 2014/15 financial year focusing on Compliance and Enforcement and Protected Areas and to beef up the reserves with enough vehicles including maintenance.

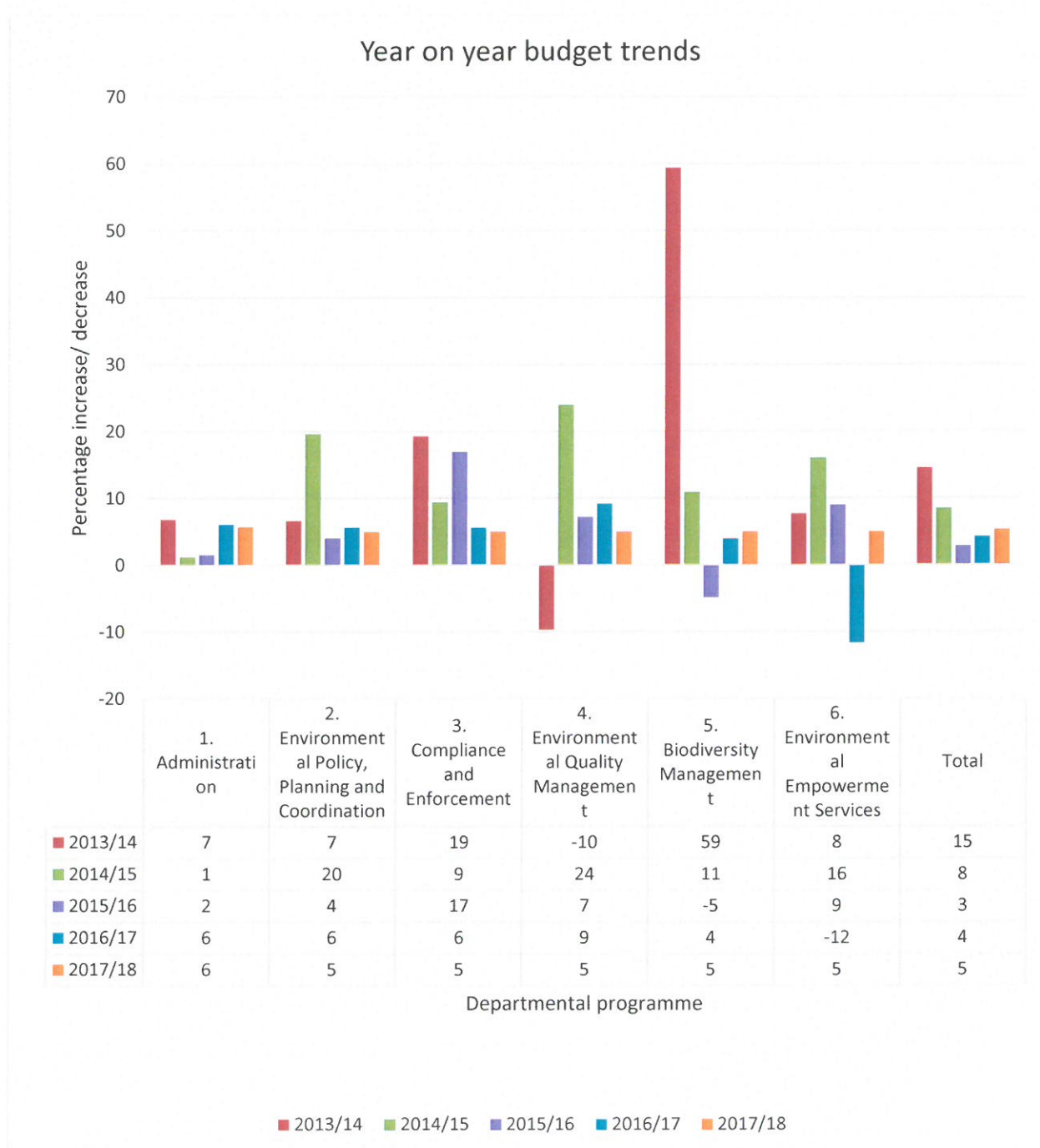
Of the 37 posts which were vacant and funded and advertised towards the end of 2014/15, 18 were posts in the line functions with the rest in the support functions, most of the latter became vacant through promotions, transfers and resignations in the finance, human resources and office support directorates.

However, the improved financial position will not fully address the challenges that the department has experienced in the past few years regarding funding of critical posts and goods and services and some of the unfunded mandates like Climate Change. Therefore the department will put forward further proposals for budget increases.

The 15% increase received in 2013/14 was mainly due to a budget of R10,5 million for the revitalisation of the nature reserves in the second half of the financial year during the budget estimates process. The increase of 8% in 2014/15 was mainly due to budget adjustment of R1,3 million for the fleet services and nature reserves. Although the budget adjustments do assist the department in achieving the predetermined objectives, the fact that these happen late in the year challenge the department to plan for its performance. Furthermore, for the department to structurally meet its mandate timeously it would need a steady allocation of increased budget.

For 2015/16 a very low increase of only 3% is anticipated while the increase for 2016/17 is only 4% compared to 2015/16. 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* on the next page.



5.2.2 Improvement of business processes and service delivery

The department has embraced various programmes to improve its processes, procedures and policies: Shared service of internal audit; Management Performance Assessment Tool; and, the Service Delivery Improvement Plan. The improvements in management and business processes will support the improvement of service delivery to the people of the Northern Cape. The Service Delivery Improvement Plan for 2015/16 to 2017/18 is the result of consultation, strategic reflection and analysis, and has been informed by lessons learnt.

During 2014/15 the Department has made strides in the structured implementation of the Promotion of Access to Information Act of 2000 and the Promotion of Administrative Justice Act of 2000 and will continue to improve on the application of these two important Acts.

5.2.3 Increase capacity in environmental sector

The department is a hosting partner for the Groen Sebenza programme. During 2013/14 nine pioneers were taken in by the department for a period of maximum 2,5 years as part of the programme with the objective to catalyse job experience, access to employment and job creation in the environmental sector. During 2014/15, 4 of the 9 pioneers had already been absorbed into critical posts in the department.

The organizational structure of the Department was reviewed and approved by the Executive Authority in March 2012 for the implementation of the functions as set out in the National Environmental Sector Budget Structure.

The approved organizational structure consists of a total of 570 posts of which 245 posts are filled with a number of new appointments still to be made towards the end of the 2014/15 financial year. This calculates to a vacancy rate of 57% in relation to the 570 post on the approved organizational structure. The situation is brought about by the lack of funding in that there is no real growth in the Department's budget over the MTEF. During the past 10 years of its existence the Department has, through various avenues, pleaded its case for sufficient funding to carry out the very important constitutional mandate through Section 24 of the South African Constitution and has been able to fill some of the gaps in its staff establishment, but is still challenged to fulfil its mandate.

The development and review of the Departments organizational structure since inception is illustrated below.

First approved organogram: 2005/2006

Date approved	No. of posts on establishment	No of filled posts
February 2006	345	143

Date of first review of structure: 2008/09

Date approved	No of posts on establishment	No of filled posts
September 2009	365	214

Date of second review of structure: 2010/2011

Date approved	No of posts on establishment	No of filled posts
March 2010	451	209

Date of third review of structure: 2011/12

Date approved	No of posts on establishment	No of filled posts
March 2012	570	213

Date of fourth review of structure: 2013/14

Date approved	No of posts on establishment	No of filled posts
In process	580	227

Date of fourth review of structure: 2014/15

Date approved	No of posts on establishment	No of filled posts
In process	580	245

As illustrated above, the Department, during the review of the organizational structure since 2006, made provision for a 60% growth in the establishment in line with the mandate of the sector and more specifically to accommodate the alignment to the Environmental Sector (standardized) Budget Structure which was implemented in 2007.

The Department could however only fund 43% (102/235) of the additional posts (mostly critical positions) in the last 10 years. An average vacancy rate of 56% was recorded from 2006 to 2015. The vacancy rate in 2014/15 at time of this plan stands at 58%.

The current projects on the revitalization of the five Provincial Nature Reserves will be partly fully implemented by end of 2014/15 financial year, while the work at some of the reserves will only be finalized during 2015/16. It is estimated that the Department will need an additional R10 million to maintain the upgraded infrastructure on the Reserves

Effectively capacitating the Compliance and Enforcement, Waste Management, Air Quality and Impact Management programmes and sub-programmes will contribute to an increase in revenue collection. This can however not be brought to realization if the budget of the Department does not increase and the necessary skilled people cannot be appointed.

During the past 9 years of existence the Department collected a total of R16 667 000 million in revenue for the Province. The annual amount for revenue collection will increase from 1 April 2015 with the implementation of the National Licensing Fee Structure for EIA applications, air emission and waste licenses.

5.3 Description of the strategic planning process

During the June 2014 planning session the Department focussed on process unpacking, risk identification, development of standards, costing of indicators, development of an operational plan, targets, indicators and indicator descriptions. The Strategic Plan (2015/16-2019/20) and Annual Performance Plan (2015/16 – 2017/18) have been fully aligned to the MDG 7, MTSF, PSDF and the National Outcome 10 delivery agreement.

The Department reviewed its goals in line with the Medium Term Strategic Framework 2014-2019 and the Environmental Sector Strategic Plan.

6 Strategic outcome oriented goals of the department

<i>Strategic Goal 1</i>	Environmental Quality and Biodiversity Management
<i>Goal statement</i>	Environmental assets conserved, valued, sustainably used, protected and continually enhanced
<i>Strategic Goal 2</i>	Socio-economic benefits and Employment creation
<i>Goal statement</i>	Enhanced socio-economic benefits and employment creation for the present and future generations from a healthy environment
<i>Strategic Goal 3</i>	Cooperative Governance and Administration
<i>Goal statement</i>	A department that is fully capacitated to deliver its services efficiently and effectively
<i>Strategic Goal 4</i>	Environmental Education
<i>Goal statement</i>	Environmental education provided to stimulate critical thinking and influence decision making
<i>Strategic Goal 5</i>	Research and development support
<i>Goal statement</i>	Ensure sustainable development and utilisation of natural resources while securing representative and resilient ecosystems through scientific research, spatial planning and cooperative governance
<i>Strategic Goal 6</i>	Compliance and Enforcement
<i>Goal statement</i>	Promote and enforce compliance with environmental legislation.

PART B

STRATEGIC OBJECTIVES

1 Programme 1: Administration

Programme Purpose

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.

Sub-Programme 1.1 Office of the MEC | Purpose

Render advisory, secretarial, administrative and office support services to the MEC, including parliamentary liaison services.

Sub-Programme 1.2 Senior Management | Purpose

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.

Sub-Programme 1.3 Corporate Services | Purpose

Manage human resources, administration, corporate legal services and related support and developmental services.

Sub-Programme 1.4 Financial Management | Purpose

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.

1.1 Strategic objectives

Strategic objective	Indicator	Baseline	5 year target	Risks	Mitigation of risk
Increased organisational	Staffing rate	49%	60% (340/570)	Scarce skills; retention of scientists	OSD and staff retention policy in place. Draft

Strategic objective	Indicator	Baseline	5 year target	Risks	Mitigation of risk
capacity				and specialists; skills transfer	succession policy submitted for comments of staff to facilitate skills transfer.
Maintained and enhanced effective financial and performance monitoring processes and reporting	Unqualified audit report	5 (total of 9 years consecutively)	5	Unfavourable audit opinion from auditor general with regards to financial reporting as a result of e.g. ineffective internal controls, non-implementation of auditor's recommendations, etc.	Continue with existing controls – proper safeguarding of documents, proper record keeping, quarterly interim financial statements.
Effective, efficient and accountable managed department	MPAT % score of levels 3 and 4	48%	75%	The MPAT demands might be unrealistic for a smaller department.	MPAT improvement plans implemented throughout the year to ensure increased compliance to the progressive standards.

1.2 Resource considerations

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.

Programme 1 is 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.

The budget for Administration increase from R54.349mil in 2014/15 to R55.172million in 2015/16 financial year, this represents an increase of R0.823million or 1.5%. Compensation of employees increases by R2.517million or 7.6 % from the revised estimate budget for the 2015/16 financial year. The increase also caters for general wage increase and vacant posts. The average annual nominal growth shows an 8% increase over 2015/16- 2017/18 periods. Goods and services for this programme decreased from R20.444 million to R19.256 million in 2015/16. This is only R1.188 million or 6% decrease when compared to the revised estimate of 2014/15 financial year. The decrease is to cater for personnel increases.

ICT architecture plays a major role in ensuring effective public service delivery through ICT enabled access to government information and services. The ICT unit and resources are severely under-capacitated. MPAT

requires ICT to provide firewall security, to provide data backup on tapes, to attend specialist training to develop enterprise architecture. Internet connection for the reserves is estimated at R 200 000.00 per annum.

2 Programme 2: Environmental policy, planning and coordination

Programme Purpose

Ensure the integration of environment objectives in national, provincial and local government planning, including provincial growth and development strategies, and local economic development plans and integrated development plans.

This programme includes cross-cutting functions, such as research, departmental strategy and information management.

Sub-Programme 2.1 Intergovernmental coordination spatial and development planning | Purpose

Facilitate cooperative and corporate governance and promote implementation of intergovernmental sector programmes.

Sub-Programme 2.2 Legislative Development | Purpose

Ensure that legislation, policies, procedures, systems and guidelines are developed to guide environmental decisions.

Sub-Programme 2.3 Research and development support | Purpose

Ensures that over-arching research and development activities required for policy coordination and environmental planning is undertaken.

Sub-Programme 2.4 Spatial Information Management | Purpose

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.

2.1 Strategic objectives

Strategic objective	Indicator	Baseline	5 year target	Risks	Mitigation of risk
Environmental and biodiversity research projects attended to within legislative and policy frameworks.	2-01 Number of environmental research projects undertaken	8	8	Lack of appropriate / relevant scientific information (data) prevent evidence based and scientifically defensible decisions being made	Build relationships with nearby Universities and other research institutions to enhance research capacity (access to articles, consulting with researchers on specialists inputs); Recruitment of students from Universities (awarding of bursaries; involvement in research within the province); Participate in national sector skills development programmes (long term solution dependent on long-term budget availability).

2.2 Resource considerations

Programme 2 is underfunded with two unfunded mandates being that of Legislative Development and Climate Change Management, the latter partly being implemented through Programme 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, the increase in renewable energy and fracking applications, 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 R5million per annum for the current situation to improve and safeguard the Department against litigation, should it arise.

The implementation of Occupational Specific Dispensation (OSD) in the recent past has assisted with the attracting and retention of appropriately skilled staff. However, the low budget increases slow down the appointment of more staff in all the sub-programmes, ranging from Deputy and Assistant Directors and specialists to administrative officers. With a staffing rate of 24% (17 of 72 posts are filled) the programme is

unable to implement its responsibilities systematically and attentively. The programme's responsibilities revolve around the cycle of gathering information on biodiversity and ecosystems in the province, processing this information into policies and tools for decision making (e.g. maps and guidelines) as well as using it to inform the strategic direction of the department and to support stakeholders in all spheres of government to ensure sustainable development. However, with a quarter of the staff required to do this work for a province 1/3 the size of the total landmass of the country and with substantial biodiversity, the gaps in the cycle are far reaching and resulting in challenges with regard to the sustainability of development in the Province. In the strategic planning cycle it is intended to appoint strategic professional and administrative staff in sub-programmes 2.1 to 2.4, especially people with specialist skills.

3 Programme 3: Compliance and enforcement

Programme Purpose

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.

Sub-Programme 3.1: Environmental quality management compliance and enforcement | Purpose

Ensure environmental quality management through compliance monitoring and enforcement in the province.

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.

3.1 Strategic objectives

Strategic objective	Indicator	Baseline	5 year target	Risks	Mitigation of risk
Promote environmental improvement and	Number of compliance and enforcement	2131	815	Non-compliance to environmental legislation leading to	Increased inspections to target risk averse activities

minimise environmental adversity	interventions undertaken to reduce environmental harm.			loss of biodiversity and environmental contamination	Sourcing additional resources and appointment of staff
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3.2 Resource considerations

The Compliance and Enforcement Programme focuses on the management of the sectors Environment, Biodiversity and Coastal management. The Coastal sector is currently unfunded and activities therein are undertaken by officials in Environment and Biodiversity sectors.

An increase in the budget has been effected but will be defrayed by the high travelling and accommodation costs due to officers not being based in all the districts.

Compliance Monitoring is reasonably staffed, though most of the officials are in Biodiversity compliance monitoring. Environmental compliance monitoring only has a few officials and with the John Taolo Gaetsewe District being the fastest developing, the programme is failing to keep up with developments related to the economic boom offered by mining in the area.

Enforcement is severely understaffed and the programme is currently struggling to keep up with non-compliances reported.

The implementation of the Occupation Specific Dispensation (OSD) also plays a role in the ability of the Programme to deliver on its mandate as senior supervisory personnel cannot be appointed due to limitations set by the DPSA. On the other hand, the implementation of the OSD has assisted in ensuring that staff members are stable in their posts. In the last three financial years, only one staff member has left the programme. It is hoped that the trend will continue and the programme will be stabilised.

The appointment of experienced investigative personnel to deal with enforcement is also a hindrance as the DPSA provides for the appointment of natural science and environmentally qualified officials.

The inability to fill the existing vacant posts still poses a problem as targeted enforcement programmes cannot be implemented in the absence of qualified and experienced enforcement officials. Failure to appoint supervisory managers is also putting a strain on the Senior Manager and focus on strategic matters cannot be sustained.

With minimal budgetary increases in the MTEF, it is going to be difficult to increase the personnel in the Programme. The minimal increase will also affect the Programme's ability to procure additional equipment for use in the field.

4 Programme 4: Environmental quality management

Programme Purpose

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 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.

Sub-programme 4.1 Impact management | Purpose

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.

Sub-programme 4.2 Air quality management | Purpose

Improve air and atmospheric quality through the implementation of air quality management legislation, policies and system 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.

Sub-programme 4.3 Pollution and waste management | Purpose

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.

4.1 Strategic objectives

Strategic objective	Indicator	Baseline	5 year target	Risks	Mitigation of risk
Gather reliable data on air quality to inform decision making tools to improve air quality	Percentage of networks with above 80% data recovery	0%	100% (1/1)	Monitors come off line for maintenance or repairs and parts must be imported from overseas resulting in no data reporting to SAAQIS for an extended period.	Secondly, to have an official trained with regard to calibration of the system to reduce non reporting and to ensure that the service provider of the station has parts in stock to reduce time with regard to non reporting
Adequately respond to impact of climate change in the province	Number of climate change response tools developed	0	2	Failure to mitigate and adapt to climate change might result in lack of preparedness for climate change effects	Conducting vulnerability assessment; Development of provincial climate change response strategy and adaptation plan.

4.2 Resource considerations

To date there have being significant savings on the budget due to funded vacant posts, however this trend is expected to change from 2015/16 as all posts within the program are to be filled by 1 April 2015. Goods and services will be utilized to implement a variety of projects like cleaning programs, engagements with stakeholders on EIA processes, Greenest town competition, Environmental Management Framework for Pixely Ka Seme, developing Air Quality Management Plans for districts and so on.

The procuring of a continuous monitor for air quality in the province will be an investment that should be protected with the implementation of regular maintenance. Furthermore, the relevant official will also receive training with regard to running the station and doing minor maintenance work to ensure the efficient reporting of the station to the South African Air Quality Information System (SAAQIS).

Trends with regard to key staff are expected to improve over the short term as the programme has embarked on an approach to only appoint candidates from the province in an attempt to reduce the current high turnover of staff within the programme. All officials within the programme are encouraged to improve their knowledge and skills by attending accredited training so that key inputs can be given by all staff at all levels thus improving service delivery of the program over the long term.

5 Programme 5: Biodiversity management

Programme Purpose

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.

Sub-Programme 5.1: Biodiversity and protected area planning and management | Purpose

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.

Sub-programme 5.2: Conservation agencies and services | Purpose

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.

Sub-programme 5.3: Coastal management | Purpose

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.

5.1 Strategic objectives

Strategic objective	Indicator	Baseline	5 year target	Risks	Mitigation of risk
Manage and promote the sustainable use of biological resources thereby reducing direct pressure on biodiversity.	5-01 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.
The protected area network is secured, expanded and managed to ensure that a representative sample of biodiversity and key ecological processes are conserved.	<u>5-02.1 Percentage of area of state managed protected areas assessed with a METT score above 67% (Outcome 10)</u>	0%	60%	Non-compliance with international and national obligations and legislation, loss of pure genetic pool and species diversity, site specific absence of a hazard identification and risk assessment. Together resulting in loss of income, species, important ecosystems, wetlands and lives, litigation against the department and other financial implications.	Establishment of trading entity. Sourcing additional resources. Appointment of additional staff in protected areas. Biodiversity offsets. Expansion of protected areas to include biodiversity hotspots. Completion of critical biodiversity plans. Develop the HIRA with code of practices.
	<u>5-02.2 The hectares of land in the conservation estate (cumulative) (Outcome 10)</u>	172 304	672 732	Inability to achieve PGDS target of having 6.5 % of land under formal conservation within the province resulting in non compliance with international and national conventions.	Implementation of biodiversity offsets and stewardship programmes.
To the implement integrated coastal management act for effective management, conservation, and	<u>5-03 Number of Coastal Management programmes adopted</u>	-	1 Approved CMP	The absence of adequate coastal management resulting in non-compliance with national legislation	Completion of coastal management plan and appointment of staff to implement coastal management regulations.

Strategic objective	Indicator	Baseline	5 year target	Risks	Mitigation of risk
the protection of coastal resources in the Province.				and international conventions.	

5.2 Resource considerations

In the past few years, DEA has funded the revitalisation of 5 protected areas in the Northern Cape with an amount of 174 million. These monies have been spent on Infrastructure development and other improvements in order to attract tourists into the nature reserves, however to ensure that the proper management of these developments, additional funding would be required for e.g. equipment and appliances for the chalets, audio equipment, laundry equipment, transport vehicles for game viewing and personnel for facility management.

According to the business plans from DEA the facilities, currently in the final stages of completion, require the following for aftercare and maintenance over the next MTEF.

Aftercare for 36 months

Protected Area	Doornkloof	Goegap	Oorlogskloof	Rolfontein	Witsand	Total
Amount R'000	1 750	2 925	1 260	1 750	1 510	9 195

A review (Management Effectiveness of South Africa's Protected Areas - 2010) by the National Department for Environmental Affairs (DEA) was done of the institutional arrangements for the management of protected areas in order to seek ways to improve the management of protected areas and conservation of biodiversity in South Africa. The review was based on an assessment of the status quo of existing protected area management authorities, and an overview of regional trends and case studies in protected area management. The status quo assessment provided an overview of the current conservation management system, and an objective analysis of the current functioning of the main government departments and management agencies responsible for the management of protected areas. Each of the main protected area management authorities has been reviewed in terms of its structures, mandate, human and financial resources, biodiversity value of the protected area estate, and conservation effectiveness. The overall goal of the study is to seek ways to improve the management and conservation of protected areas and biodiversity in South Africa.

Applying the RB Martin formula, the province should be spending R23 million on protected area management alone, suggesting that conservation is severely under-funded. The following is required as minimum based on the RB Martin formula:

Nature reserve	R'm
1. Doornkloof	34.499
2. Goegap	45.306
3. Nababiep	8.371
4. Oorlogskloof	19.008
5. Rolfontein	26.319
6. Witsand	13.97
Total	147.473

It is important to note that current budget allocations for Goods and Services over the MTEF only cover items like one vehicle per reserve and two days S&T for the Reserve Manager and Field Rangers per month, without which staff will be sitting at the office/ storeroom every day. There is no budget available for any maintenance and anything that breaks and cannot be fixed, can also not be replaced, i.e. shovels, pliers, fences, etc.

It is clear that the province has neither the financial nor human resources to adequately perform its conservation functions.

If provincial nature reserves and its biodiversity are not properly managed the province stands the chance to have this mandate terminated in terms of the National Environmental Management: Protected Areas Act (57/2003) Section 44. Termination of mandate to manage protected area

- (1) If the management authority of a protected area is not performing its duties in terms of the management plan for the area, or is under-performing with regard to the management of the area or the biodiversity of the area, the Minister or the MEC, as the case may be, must -
 - (a) notify the management authority in writing of the failure to perform its duties or of the underperformance; and
 - (b) direct the management authority to take corrective steps set out in the notice within a specified time.
- (2) If the management authority fails to take the required steps, the Minister or MEC may -
 - (a) terminate that management authority's mandate to manage the protected area; and
 - (b) assign another organ of state as the management authority of the area.
- (3) The Minister implements this section in relation to national protected areas and the MEC implements this section in relation to provincial and local protected areas.

Due to the substantial increase in poaching of rhino for their horns and the stealing of scarce game for live sales, it is of the utmost importance that the Provincial Nature Reserves (PNR's) are properly protected. Adequate numbers of properly trained Field Rangers is required to prevent and to detect criminal activities when these occur. The monetary value of the bigger game species like rhino, buffalo, gemsbok, eland and mountain reebuck on the PNR's warrants their protection.

There are presently only 10 (17.8%) of the 56 Senior Field Ranger and Field Ranger posts filled, each being responsible for approximately 6 000ha (made up of mountains, kloofs, rivers and densely vegetated). If the 46 vacant posts are not filled over the MTEF, the department cannot meet its obligations in terms of Provincial, National and International mandate, with severe degradation of provincial biodiversity being imminent.

Witsand Nature Reserve has been without a full-time Reserve Manager for more than five years now and this is already creating huge problems with regards to labour relations and maintaining previously very good relationships with neighbouring communities and the surrounding farms. The water servitudes on Witsand also need hands-on management to ensure the avoidance of civil claims against the Province.

Only two (33.3%) of the PNR's (Rolfontein and Goegap) presently have administrative support and an Assistant Manager. This is not only problematic with regards the enormous task of proper ecological and infrastructure management, but also leads to audit queries on accountability. Reserve Managers are the primary custodians of key species defining priority biodiversity of the Nature Reserves who with the current resources available focus on damage control and are not able to pro-actively lead the conservation of our natural heritage and ensuring access- and benefit sharing where possible.

The 4 vacant posts of Assistant Manager for the Nature Reserves must be filled over the next MTEF, with the emphasis placed on the bigger reserves (Doornkloof, Goegap and Nababiep). Admin support could then follow in the next MTEF cycle.

There are presently only two officials dealing with partnerships / stewardship programme in the whole Province. This function has the primary aim of expanding the formal protected areas network, but is currently not functioning strong enough to make the impact required. At least another four officials should be appointed to ensure spread over the Province, with extension of the number of officials in the following years.

Managers for sub-directorates under sub-programme 5.2 Conservation Agencies and Services, with admin support are also critical to avoid over-extending the current Manager. The Senior Manager post can be filled once the above has been filled.

If the above posts are funded and filled, 64% of the total post establishment for Protected Areas would be filled.

The PNR's currently receive around 22 000 visitors per year. These are primarily day visitors and as all the access and tourist roads are gravel, regular maintenance is needed. This requires specific equipment and the financial resources to maintain such equipment. Almost all work is done manually, resulting in only ad hoc and crisis management being done.

Implications of insufficient funding relating to the strategic objectives of the department:

- Only the most basic monitoring can be done, with no expansion of biological databases and no real wildlife monitoring, with species inventories being neglected
- Game censuses will not be able to adequately answer to the Auditor-General
- Bird censuses for long-term continuity are already being affected negatively
- Tracking high value species, i.e. rhino, buffalo, etc. can only be done on ad hoc basis
- Monitor and control of alien species is already considerably downscaled, threatening biodiversity.
- Soil erosion monitoring & management cannot be managed
- Water resource management is only observations
- Boreholes, rivers, surface water, artificial waterholes cannot be adequately monitored
- Research is seriously neglected and even assistance to tertiary institutions will no longer be possible.
- Protected area integrity is compromised due to the severe lack of patrols.
- Anti-poaching (illegal collections, hunting, domestic animals, etc.) is almost non-existent
- Much needed closer liaison with SANParks, DWA and DEA is virtually impossible and leads to poor cooperative governance and mistrust.
- Neglect towards negotiations and after-care to private and communal landowners.
- Loss of trust by neighbouring communities and appearing to be non-committed are inevitable due to the lack of human resources.
- Infrastructure maintenance will only be possible for critical structures, i.e. fences and roads maintained for basic integrity, office buildings and houses for urgent repairs, etc.
- Electric fences can only be monitored and not fixed or upgraded where required
- Management roads / tracks, tourism routes, hiking trails, etc. are only maintained to the bare minimum
- Management buildings, offices, stores, housing, equipment are in serious need of being upgraded and replaced in places
- Existing facilities & aftercare of "new" funded by DEA is no longer possible

- Communication network, which is vital for proper management on the Nature Reserves is slowly breaking down
- Fire-fighting equipment outdated and basically inefficient, increasing risks and impact of fires.
- Vehicles (incl. tractors, trailers, boats, etc.) are in serious need of repair and/or replacement
- Aftercare and expansion for the Stewardship Programme will not be possible without a definite increase in human and financial resources, with no expansion targets and -obligations being met.

6 Programme 6: Environmental empowerment services

Programme Purpose

Implement and enhance programmes to interact with stakeholders and empower communities to partner with government in implementing environmental and social economic programmes.

Sub-Programme 6.1: Environmental capacity development and support | Purpose

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.

Sub-programme 6.2: Environmental communication and awareness raising | Purpose

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.

6.1 Strategic objectives

Strategic objective	Indicator	Baseline	5 year target	Risks	Mitigation
Promote economic empowerment through sustainable natural resource utilization.	6-01 Number of FTE's created (EPWP) (Outcome 10)	117	410	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.	6-02 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	Needs assessment on accredited training. Integration of environmental awareness in provincial government and local authorities. Working agreement between DENC and DoE.

Strategic objective	Indicator	Baseline	5 year target	Risks	Mitigation
				education not adequately valued or recognised. Insufficient partnerships with DoE to implement Eco Schools programme in some of the Districts. Lack of environmental resource centres in the province.	External funding and adequate space for resource centres.

6.2 Resource considerations

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.

A minimum of R1-million should be made available annually from the provincial budget to create EPWP job and skill development opportunities which should augment the national incentive grant. Furthermore, the various directorates should wherever possible create EPWP opportunities within its plans.

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 others. The department has been severely criticised at EPWP National Sector Co-ordinating Committee (NSCC) Meetings for this state of affairs. It has been pointed out by the EPWP National Sector Co-ordinating Committee (NSCC) that the incentive grant the department receives via the DORA allocation is double the amount provided by the Northern Cape Treasury.

The annual incentive grant is dependent on the National Department of Public Works and there is no guarantee that it will be received by the department. To meet departmental obligations the following is proposed: A further amount of R5,3-m be provided annually, which will provide an additional 150 work opportunities and 172 FTEs (Full time equivalents) using EPWP methods. In the 2016/17 and 2017/18 outer

DENC EPWP Projects

Years	2015/16	2016/17	2016/17	2017/18	2018/19
No of Projects	5	5	5	5	5
W/Os	313	313	313	313	313
FTEs	82	82	82	82	82
Budget	R500 000	R1million	R2million	R3million	R4million

If more funds are made available more sustainable decent jobs can be created and more FTEs can be reached. Sub-Programme 6.1 will need additional funding to enable more staff to be employed over the next five financial years to ensure a successful roll-out of the EPWP projects

There are 553 public schools at present in the province and adequate funding and staffing permitting an increasing the number of participating Eco- Schools is envisaged from 94 at present to 150 in five years. Resourcing will include at least R20 000 annually per school as well as addition staff in each of the districts. The vastness of the province and the consequent increased expenditure on fuel costs is another inhibiting factor that must be borne in mind when approaching our expected plans.

The content of some of the school subjects are more than 50% environmental related. This places further pressure to assist with teacher development with regards to environmental learning. It implies a bigger financial obligation for accredited teacher training.

Part C:

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 2015/16.

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 2015/16.

5 Links to other plans

5.1 Outcome 10 Delivery Agreement

The Strategic Plan 2015/16 to 2019/20 has been aligned to the National Development Plan (NDP), the Medium Term Expenditure Framework that is the implementation plan for the NDP, and the Outcome 10 Delivery Agreement for 2014/15 to 2018/19.

5.2 Job creation, excluding departmental employees

A total of 5 projects will create 100 job opportunities and 100 Full Time Equivalents during the financial year 2015/16.

5.3 Projects where other departments/organizations are also role-players

Project	Department / local government involved	Type of impact or coordination	Comment
Youth jobs in waste	DEA	273 youth (northern provinces)	R48 million for 9 provinces – DEA funded, support by DENC for 2013/14 – 2015/16)
Last Hope Recycling Project	DENC; Siyanda DM	DM as implementers, community and business	6 permanent and 4 temporary jobs created. Diversion of waste from landfill site
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, Windsorton and Holpan, Business and Afrisam Mine	4 permanent and 14 temporary jobs created. Diversion of waste from landfill sites R4.2 Million paid towards project in 2013/14 R4.2 Million paid towards project in 2013/14. Project closed in 2014/15 and will be revitalised in 2015/16
Ikhwela recycling	DENC	Ikhwela as implementers, Local Municipality,	21 jobs created

Project	Department / local government involved	Type of impact or coordination	Comment
	Nama Khoi Local municipality	community, business	Diversion of waste from landfill sites. R4.2 Million paid towards project
Provincial Nature Reserve Revitalization projects	DEA (National) DENC Community Local Municipalities Implementers DWA	All mentioned for implementation of project as per approved business plans	Projects progressing and challenges are addressed through quarterly meetings between DEA, DENC and implementers. Projects have created 1527 jobs 24 months up to 14/15. DEA funded project to the tune of R174 million. Doornkloof and Goegap are partly functioning. In Oorlogskloof, Witsand and Rolfontein there are challenges related to poor workmanship and structural issues that will be addressed in 2015/16.
Expansion of conservation estate	DENC World Wildlife Fund	WWF gives financial support to department for expansion of conservation estate.	

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 R20 000	1 sustained bursaries. Department can only sustain current bursaries and no new bursaries can be awarded.
Learner and Internship	15 youth	-	CATHSSETA (R880 000 - R1500 Level 2 or R1750 for Level 4)	DENC will submit a new application during the new application period which opens April 2015 to CATHSSETA for funding for learnerships and internships.

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 Greenhouse Gas Inventory and the Provincial Carbon Reduction Strategy. Cost approved Provincial Climate	2015/16	Climate Change Management has since alignment to the National Environmental Sector Budget Structure in 2007, been an unfunded mandate. All activities for 2015/16 will be conducted in-house and with assistance from

Responsibility or task	Page in the PSDF	Planned activity	Time frame	Comment
		Change Response Strategy and prepare funding proposals for implementation.		Conservation South Africa and DEA. Inventory will be completed over 5 years from 2015/16 to 2019/20. Development of the Climate Change Response Strategy will be developed in 2014/15 and 2015/16.
C4.1.4 (a)	99	Development of NC Biodiversity Plan	2012/13 to 2014/15	Project Plan approved with phased approach due to funding constraints. Funding proposals submitted to SANBI for support. Gazetting of Namakwa Bioregional Plan scheduled for 2013/14.
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, LHST, WWF) for the expansion of protected area network. Implementation of biodiversity offsets to current protected area network.
C4.1.4 (c)	99	Implement processes 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) meetings.
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). Development of the Integrated Coastal Management Plan and Provincial Set-Back lines in a phased approach (budget limitations)	2013/14 to 2014/15	Compile and submit funding proposals for assistance.
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) for the five District Municipalities	2015/16 to 2017/18	EMF's for 4 of 5 District municipalities completed. Development of Pixley ka Seme EMF will stand over until 2015/16 due to budget constraints. EMF's for 4 of 5 District municipalities completed. Development of Pixley ka Seme EMF will stand over until 2016/17 due to budget

Responsibility or task	Page in the PSDF	Planned activity	Time frame	Comment
				constraints. EMF for JT Gaetsewe will be launched in 2015/16. 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.
C8.4.2 (d)	145	Implementation of Management Effectiveness Tracking Tool (METT)	2015/16 to 2018/19	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 the technical indicator descriptions for the strategic objectives indicators.

PROGRAMME 1 | ADMINISTRATION

Strategic objective 1	<p>Increased occupational capacity</p> <p>Maintained and enhanced effective financial and performance monitoring processes and reporting.</p> <p>Effective, efficient and accountable managed department.</p>
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Indicator title	1-01 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	The persal system is under control of Treasury and the integrity of this system depends on the management thereof.
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	Yes
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

Indicator title	1-02 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	The reliability of the records depends on the accuracy and comprehensiveness of the records kept.
Type of indicator	Outcome
Calculation type	Non-cumulative

Reporting cycle	Annual
New indicator	Yes
Desired performance	NA
Indicator responsibility	Chief Financial Officer

Indicator title	1.-03 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 $\text{MPAT \% score} = \frac{\text{Total number of standards with a score of 3 or 4}}{\text{Total number of MPAT standards}} \times 100$
Data limitations	NA
Type of indicator	Outcome
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	If the performance exceeds the target it might indicate improvement of management and governance practices and systems in the department.
Indicator responsibility	MPAT coordinator

PROGRAMME 2: ENVIRONMENTAL POLICY, PLANNING AND COORDINATION

Strategic objective 2	Environmental and biodiversity research projects attended to within legislative and policy frameworks.
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Indicator title	2-01 Number of environmental research projects undertaken
Short definition	<p>The collective number of different types of research projects (reviews, scientific research, monitoring and collaborative research) being actively attended to (not necessarily completed) during the reporting period.</p> <p>This includes Research projects, Reviews, Monitoring projects and Collaborative Projects, as well as Project Proposals (for new projects) that arise during the reporting period due to needs that are raised by the department or which were identified by the RDS unit as gaps in information that needs to be addressed to enable more informed decisions.</p>

Purpose/importance	<p>To provide applicable and practical information to enable the department to execute their mandate based on sound information that is scientifically based and which can be monitored and verified, while also enabling adaptive management and policy development.</p> <p>To show the involvement and contribution of the departmental scientists in/to ecosystem and biodiversity studies in fresh water and terrestrial ecosystems of the Province.</p> <p>To indicate the number of scientific projects that contribute to data and results collected within the department for future use and reference, in other words the growth of the knowledge base in the department.</p>
Source/collection of data	<p>Verification / datasheet tables.</p> <p>Approved research project proposals, completed surveys, databases, metadata of data and GIS maps, project reports, report-backs, update-reports, review reports, liaison and coordinating activities relating to projects, and published scientific and popular materials.</p>
Method of calculation	<p>A research and monitoring project is counted when a project, in line with environmental legislation and mandates, Conventions and Treaties, has been approved, is being actively attended to and/or implemented. A project is counted only once a year irrespective of the amount of surveys done, reports compiled, etc. on the project during the reporting period. Activities attended to under each project are reported only in monthly and quarterly reports.</p>
Data limitations	NA
Type of indicator	Activity
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	<p>If more research projects were implemented than targeted, the ecosystem, biodiversity and environmental knowledge base of the fresh water and terrestrial regions of the Province will more rapidly increase which would contribute to sustainable utilisation of natural resources and the appropriate management of ecosystems and biodiversity, and conservation actions are taken.</p> <p>If sufficient research can be done our compliance to our mandates and signatory obligations can be adhered to.</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 and ecosystem and biodiversity conservation and management. It will also increase the possibility of law suits being instituted against the department due to poor decisions being made.</p>
Indicator responsibility	Programme Manager

PROGRAMME 3 | COMPLIANCE AND ENFORCEMENT

Strategic objective 3	Promote environmental improvement and minimise 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 and enforcement activities undertaken in programme 3.
Purpose/importance	It shows the number of biodiversity and environmental inspections (pro-active and re-active) and enforcement activities (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. The enforcement reports show the level of enforcement undertaken by DENC to ensure compliance by industry and government.
Source/collection of data	Monthly reports of inspectors. Underlying evidence: Compliance monitoring registers, criminal and administrative enforcement registers; inspection reports.
Method of calculation	Count each compliance monitoring inspection and enforcement action reported on during the reporting period.
Data limitations	No data limitations
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 and enforcement.
Indicator responsibility	Director: Compliance Monitoring and Enforcement

PROGRAMME 4: ENVIRONMENTAL QUALITY MANAGEMENT

Strategic objectives	Gather reliable data on air quality to inform decision making tools to improve air quality. Adequately respond to impact of climate change in the province
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Indicator title	4-01 Percentage of networks with above 80% data recovery (Outcome 10)
Short definition	The frequency of data recovered from the monitoring station and quality thereof,
Purpose/importance	Monitoring stations experience shut downs periodically due to repairs or maintenance, we need the station to be up and running at all times without interruptions to achieve good data recovery
Source/collection of data	Report
Method of calculation	Count 1 annual report with above 80% data recovery

Data limitations	Vandalism, frequent repairs & maintenance
Type of indicator	Cumulative
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	80 % of data recovered in a year
Indicator responsibility	Program manager

Indicator title	4-02 Number of climate change response tools developed
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	Cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	To have effective tools which reduces the impacts of climate change on communities
Indicator responsibility	Program and Sub - program Manager

PROGRAMME 5: BIODIVERSITY MANAGEMENT

Strategic objectives	<p>Manage and promote the sustainable use of biological resources thereby reducing direct pressure on biodiversity.</p> <p>The protected area network is secured, expanded and managed to ensure that a representative sample of biodiversity and key ecological processes are conserved.</p> <p>Implement integrated coastal management act for effective management, conservation, and the protection of coastal resources in the Province.</p>
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Indicator title	5-01.1 Number of permits of all types finalised
Short definition	<p>Number of biodiversity permits applications of all types finalised 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 "YES" (Permit applications Approved & Issued) or "NO" (Permit applications Declined, not issued, closed)</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). Without this unit there will be no control on the sustainability of wildlife utilisation and over utilisation might occur resulting in the collapse of wildlife populations and conservation. Without this service no permits can be issued to any client in order to enable them to legally utilise wildlife.
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
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 identification number as well as a cumulative serial number. Finalised is either issued or rejected.
Data limitations	No data limitations
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 an increased compliance to legislation by stakeholders that participated in permitted activities
Indicator responsibility	Manager: Permit Administration

Indicator title	5-02.1 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	METT score is decided upon by team from National Department of Environment and Nature Conservation
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	5-02.2 Number of hectares in the conservation estate (cumulative) (Outcome 10) (incl. number of additional hectares to be added in a particular year)
Short definition	It shows the total ha of the Northern Cape land mass under formal conservation at time of reporting. Between brackets is shown the total number of ha that were added to the formation conservation estate in the reporting period.
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 underlying source of information.
Method of calculation	Determine the total number of hectares of provincial land under formal conservation as protected area.
Data limitations	No data limitations
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	5-02.3 Number of biodiversity stewardship sites
Short definition	It shows the total number of biodiversity stewardship sites in the Northern Cape 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 'number of new protected areas' - so recorded on the National Protected Area Register. The Government Gazette is the accepted underlying source of information.
Method of calculation	Determine the total number of biodiversity stewardship sites in the Northern Cape
Data limitations	No data limitations
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	Yes
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	5-03 Number of Coastal Management programmes adopted
Short definition	It shows the phase of development or implementation of the Coastal Management programme.
Purpose/importance	The Coastal Management Programme guides the province on the sustainable management of the coastal zone.
Source/collection of data	Record of development of coastal management programme and records of implementation (plans, reports).
Method of calculation	Establish the development phase completed or establish if the approved programme has been implemented in the reporting period.
Data limitations	No data limitations
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	Exceeding the target could indicate the sub-programme received financial support to speed up the development process.

Indicator responsibility	Manager: Coastal Management
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PROGRAMME 6: ENVIRONMENTAL EMPOWERMENT SERVICES

Strategic objectives	<p>Promote economic empowerment through sustainable natural resource utilization.</p> <p>Implement environmental education programmes to enable responsible decision making for sustainable natural resource utilization.</p>
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Indicator title	6-01 Number of FTE's created (EPWP) (Outcome 10)
Short definition	It refers to the calculation of long and short term work opportunities; duration of a project and the total of person days according to the national formula used in the EPWP field.
Purpose/importance	It shows the improvement of socio-economic benefits within the environmental sector through temporary and permanent job opportunities
Source/collection of data	Count each person days and hours worked per beneficiary
Method of calculation	All FTE's are counted once the implementation of projects has started.
Data limitations	No data limitations
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually – (Quarterly progress reporting)
New indicator	Yes
Desired performance	If the target is exceeded it might indicate expansion of projects and /or increased of beneficiaries to the project.
Indicator responsibility	Manager: Environmental Capacity Development and Support.

Indicator title	6-02 Number of schools participating in the Eco-school programme
Short definition	It shows the number of schools that participated in the Eco-Schools Programme 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 is dependent on the quality of data management at the national administrator for the project, WESSA.
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)