



**Western Cape
Government**

Environmental Affairs &
Development Planning

ANNEXURE E

Annexure E provides a brief explanation of what the departmental non-sector indicators and national environmental sector indicators within the Annual Performance Plan 2014/15 are, with enough detail to give a general understanding and interpretation of what the programme would want to achieve during the 2014/15 financial year. The technical indicator description tables are presented per programme and sub-programme as reflected in the Annual Performance Plan 2014/15.

PROGRAMME 1: ADMINISTRATION

Departmental non-sector indicators

1.1	
Indicator title	Develop and implement Departmental Integrated Management Information System (DIMIS)
Short definition	To provide the support documentation required to create a project implementation plan for the DIMIS.
Purpose/importance	Utilisation of the implementation plan in order to progress the DIMIS project to Phase 2, the integrating of the departmental data into a DIMIS central database. Also to enable the business of the Department by integrating all the different systems in to one Departmental Integrated Management Information System.
Source/collection of data	Project Plan and Implementation Progress Reports
Method of calculation	Progress Reports
Data limitations	Availability of Progress Reports
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To ensure the implementation and functioning of DIMIS.
Indicator responsibility	Directorate: Strategic and Operational Support
Key Risks	The procurement process to conduct this activity is governed by the SITA Act. The Department therefore followed this process.

1.2	
Indicator title	Reviewed Accounting Officer's System for SCM implemented
Short definition	An updated Accounting Officer's System and Delegation for Supply Chain Management to guide the procurement of goods and services within the Department.
Purpose/importance	A Supply Chain Management framework which guides supply chain management processes within the Department.
Source/collection of data	Legislation in particular the Public Finance Management Act, National Treasury Regulations and Provincial Treasury Instructions and other directives/ guidelines from National Treasury or Provincial Treasury on Supply Chain Management.
Method of calculation	One approved AOS and SCM Delegations
Data limitations	Changes to Legislative developments which will impact on Treasury Regulations and instructions which may hamper the implementation of the AOS and Delegations
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually

New indicator	No
Desired performance	Implementation of the AOS and Delegations for Supply Chain Management
Indicator responsibility	Directorate: Financial Management
Key Risks	Procurement in contravention of legislation and guidelines

PROGRAMME 2: ENVIRONMENTAL POLICY, PLANNING AND CO-ORDINATION

SUB-PROGRAMME 2.1: Intergovernmental Coordination, Spatial And Development Planning

Departmental non-sector indicators

2.1.1	
Indicator title	Provincial Spatial Development Framework (PSDF) recommendations implemented
Short definition	The Development of the PSDF Implementation strategy.
Purpose/importance	The implementation of the approved PSDF.
Source/collection of data	Strategy document and Performance information.
Method of calculation	Annual progress report on the implementation of the PSDF recommendations
Data limitations	Transversal co-operation
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Implementation of recommendations of the approved PSDF in terms of the Implementation Strategy
Indicator responsibility	Directorate: Environmental and Spatial Planning
Key Risks	Dependency on external stakeholders and availability of financial and human resources

2.1.2	
Indicator title	Municipal Spatial Development Frameworks (MSDF) developed as part of the Built Environment Support Program (BESP)
Short definition	Provide support to Municipalities for the development and completion of Municipal SDF's through the BESP programme..
Purpose/importance	The requirement for provincial Government to support the Municipalities in the development of their SDF's is a Legislative requirement. Credible SDF's enables efficient service delivery, good governance and sustainability.
Source/collection of data	BESP progress reports. Completed municipal SDF document.
Method of calculation	Simple count of MSDF's developed
Data limitations	Availability of data and the dependence on the cooperation and participation of municipalities and other external stakeholders
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Development of credible municipal SDF's.
Indicator responsibility	Directorate: Environmental and Spatial Planning
Key Risks	Dependency on external stakeholders and availability of financial and human resources

2.1.3	
Indicator title	Percentage of municipal and state department requests for development facilitation services adequately responded to
Short definition	The Directorate: Development Facilitation (DDF) provides both strategic and regulatory support (advice and assistance) to municipalities and state departments in terms of environmental and land use management, and development planning. In terms of ad hoc requests received for support, the DDF will adequately respond to 100% of the requests received within the reporting period.
Purpose/importance	Credible planning by municipalities and organs of state, together with the delivery of basic services and bulk infrastructure, contribute to the creation of an enabling environment for sustainable development and service delivery. The support by the DDF therefore directly contributes to the creation of an enabling environment for sustainable development.
Source/collection of data	Records are kept of all requests received as well as of how requests were dealt with.
Method of calculation	Numerator: is the number of requests dealt with. Denominator: Number of requests received. Numerator divided by denominator multiplied by 100
Data limitations	The reliability of the data depends on the accuracy of the records kept.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	100% of ad hoc requests adequately dealt with.
Indicator responsibility	Directorate: Development Facilitation
Key Risks	Inadequate information submitted with request. Inadequate response from other components within the Department.

2.1.4	
Indicator title	Percentage of public sector development applications proactively tracked and monitored and assist where necessary
Short definition	Over and above ad hoc request for development facilitation services, the Directorate: Development Facilitation (DDF) also monitors the public sector environmental applications (EIA, Waste Management Licences, Atmospheric Emission licences, S24G applications) with the Department and pro-actively provides assistance where applications are shown to require support.
Purpose/importance	Municipalities' delivery of basic services and bulk infrastructure, contribute to the creation of an enabling environment for sustainable development and service delivery. The support by the DDF therefore directly contributes to the creation of an enabling environment for sustainable development.
Source/collection of data	Lists are kept of all public sector environmental applications and updated monthly (12 updated lists produced annually), and records are kept of pro-active support provided on applications.
Method of calculation	Numerator: Updated list of public sector applications are produced each month Denominator: Number of applications pro-actively assisted with are counted multiplied by 100
Data limitations	The reliability of the data depends on the accuracy of the records kept.

Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Pro-active monitoring and assisting with the co-ordination of public sector development applications.
Indicator responsibility	Directorate: Development Facilitation
Key Risks	Failure by case officers to update database

2.1.5	
Indicator title	Number of strategic coordination and support engagements with municipalities or integrated sector meetings, (e.g. LGTAS, DCF, DCF Techs, etc.)
Short definition	While bilateral engagements on public development applications are facilitated, the Directorate: Development Facilitation also coordinate the Department's involvement in strategic coordination and support engagements with municipalities and other integrated sector meetings.
Purpose/importance	While the three spheres of government are distinct, they are also interdependent and interrelated. Intergovernmental cooperation and coordination is therefore vital for improved service delivery. Provincial Government also has a responsibility to strengthen and support municipalities. Active participation by the Department in strategic coordination and support engagements with municipalities or integrated sector meetings are therefore required.
Source/collection of data	Records are kept of all the engagements/meetings.
Method of calculation	The number of engagements and meetings attended are counted.
Data limitations	The reliability of the data depends on the accuracy of the records kept.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To ensure that 40 engagements/meetings are attended annually.
Indicator responsibility	Directorate: Development Facilitation
Key Risks	Dependent on external stakeholders to organise some of these engagements

2.1.6	
Indicator title	Number of bilateral engagements facilitated or attended on sectoral development applications (e.g. MIG, City of Cape Town EIA Forum, etc.)
Short definition	Over and above the monitoring of public sector applications, pro-active bilateral engagements on sectoral development applications are also facilitated by the Directorate: Development Facilitation (DDF).
Purpose/importance	Municipalities' delivery of basic services and bulk infrastructure, contribute to the creation of an enabling environment for sustainable development and service delivery. The support by the DDF therefore directly contributes to the creation of an enabling environment for sustainable development.

Source/collection of data	Records are kept of all the bilateral engagements facilitated.
Method of calculation	The number of bilateral engagements facilitated is counted.
Data limitations	The reliability of the data depends on the accuracy of the records kept.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To ensure that 20 bilateral engagements are facilitated annually.
Indicator responsibility	Directorate: Development Facilitation
Key Risks	Dependent on external stakeholders to organise some of these engagements

2.1.7	
Indicator title	Developed and piloted coordination and planning mechanisms to improve strategy and programme development and early scrutiny of housing and associated infrastructure
Short definition	To improve the strategy and programme development for housing and infrastructure projects and to ensure improved early scrutiny, specific mechanisms will be developed and piloted to improve coordination, planning and delivery.
Purpose/importance	Housing is a key delivery area and focussed support is therefore required to assist municipalities to improve the strategy and programme development for housing and infrastructure projects.
Source/collection of data	Reports on the mechanisms piloted in the different municipalities.
Method of calculation	Simple count of Infrastructure Growth Plans developed
Data limitations	The reliability of the data depends on the accuracy of the reports generated.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	To develop and pilot coordination and planning mechanisms for housing and associated infrastructure projects in 5 municipalities.
Indicator responsibility	Directorate: Development Facilitation
Key Risks	Dependent on municipalities to provide quality information

2.1.8	
Indicator title	Implementation of the Departmental Municipal Support Strategy
Short definition	Implementation of the Municipal support strategy through an SOP and municipal support plans.
Purpose/importance	Municipalities' delivery of basic services and bulk infrastructure, contribute to the creation of an enabling environment for sustainable development and service delivery. The support by the DDF therefore directly contributes to the creation of an enabling environment for sustainable development.
Source/collection of data	Strategy document, SOP, Municipal support Plans and Monitoring information
Method of calculation	Simple count of quarterly reports
Data limitations	The reliability of the data depends on the accuracy of the reports generated.
Type of indicator	Output
Calculation type	Non-Cumulative

Reporting cycle	Annually
New indicator	Yes
Desired performance	Develop and co-ordinate the Implementation of a municipal support plan for each municipality
Indicator responsibility	Directorate: Development Facilitation
Key Risks	Dependent on the support from all the other partners

2.1.9	
Indicator title	Develop a Departmental Strategy on the coordination of Provincial Planning and the roll-out of regional planning
Short definition	Develop a Departmental Strategy on the coordination of Provincial Planning and the roll-out of regional planning
Purpose/importance	In order to ensure effective delivery there must be aligned coordinated and integrated planning.
Source/collection of data	Strategy document.
Method of calculation	Simple count of Strategy document
Data limitations	Not Applicable
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	An Approved strategy document.
Indicator responsibility	Directorate: Environmental and Spatial Planning
Key Risks	Dependent on external stakeholders

2.1.10	
Indicator title	Initiate implementation of the Departmental Strategy on the coordination of Provincial Planning and the roll-out of Regional Planning
Short definition	Initiate the coordination of Provincial Planning and the roll out of regional planning
Purpose/importance	In order to ensure effective delivery there must be aligned coordinated and integrated planning.
Source/collection of data	Initial SOP document, meeting records and project reports.
Method of calculation	Simple count of quarterly reports
Data limitations	Not Applicable
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Developed initial SOP document, initiate the intergovernmental forums/arrangements and initiate two regional planning initiatives.
Indicator responsibility	Directorate: Environmental and Spatial Planning
Key Risks	Dependent on external partners

2.1.11	
Indicator title	Develop a Departmental Strategy on Development Planning Intelligence Management
Short definition	Develop a Departmental Strategy on Development Planning Intelligence Management (Data collections, warehousing, analysis and application.)

Purpose/importance	Good governance is dependent on informed decision making.
Source/collection of data	Strategy document.
Method of calculation	Simple count of Strategy document.
Data limitations	Not Applicable
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	An Approved strategy document.
Indicator responsibility	Directorate: Development Facilitation / Environmental and Spatial Planning
Key Risks	Dependent on External partners

2.1.12	
Indicator title	Initiate implementation of the Departmental Strategy on Development Planning Intelligence Management
Short definition	Initiate Development Planning Intelligence Management.
Purpose/importance	Good governance is dependent on informed decision making.
Source/collection of data	Initial SOP document, Quarterly Performance reports.
Method of calculation	Simple count of quarterly reports
Data limitations	Not Applicable
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Developed initial SOP document, initiate the Development Planning Intelligence Management.
Indicator responsibility	Directorate: Environmental and Spatial Planning/ Development Facilitation
Key Risks	Dependent on External Stakeholders

2.1.13	
Indicator title	Actively participate in and support all 30 municipalities with the annual drafting/review and analysis of their Integrated Development Plans (IDP)
Short definition	The coordination of the Department involvement in the Annual cycle of municipal integrated planning in terms of participation of the drafting/ review of the IDP's and associated sector plans and the analysis of the IDP's and associated sector plans.
Purpose/importance	Strategic, Project and Budget alignment is vital to ensure improved service delivery and sustainability in the province. Sustainability and resource use efficiency should therefore specifically mainstream into the IDP's.
Source/collection of data	IDP Indaba and IDP analysis reports/ comments
Method of calculation	Simple count of municipal engagements in the completion of their IDP's
Data limitations	Accuracy of the records kept.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes

Desired performance	Improved participation by the department in the IDP processes and improved mainstreaming of sustainability and resource use efficiency into the IDP's
Indicator responsibility	Directorate: Development Facilitation
Key Risks	Dependent on stakeholders

2.1.14	
Indicator title	Actively participate in and support all 30 municipalities with the annual Local Government Medium Term Expenditure Committee (LGMTEC) engagements
Short definition	The coordination of the Department involvement in the Annual cycle of LGMTEC engagements.
Purpose/importance	Budget alignment and responsiveness is vital to ensure improved service delivery and sustainability in the province. Sustainability and resource use efficiency should therefore specifically mainstream into the financial performance of municipalities.
Source/collection of data	LGMTEC reports/ comments
Method of calculation	Simple count of LGMTEC engagements with municipalities
Data limitations	Accuracy of the records kept.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Improved participation by the department in the LGMTEC processes and improved mainstreaming of sustainability and resource use efficiency into municipal financial performance.
Indicator responsibility	Directorate: Development Facilitation
Key Risks	Dependent on stakeholders

National environmental sector indicators

2.1.15	
Indicator title	Number of intergovernmental sector tools reviewed
Short definition	Review of sector tools (e.g. IDPs, PGDS, SDF) to facilitate integration of environmental content into tools (demand driven). These reports are developed externally.
Purpose/importance	To facilitate environmental co-operative governance and promote sustainable development.
Source/collection of data	Review reports.
Method of calculation	Simple count of sector tools reviewed
Data limitations	Depend on external processes and the reliability of data depends on the accuracy of the analysis done and records kept.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Improved integration of environment issues (content) into sector tools.
Indicator responsibility	Directorate: Development Facilitation
Key Risks	Workload

SUB-PROGRAMME 2.2: Legislative Development

Departmental non-sector indicators

2.2.1	
Indicator title	Finalisation and approval of the LUPA / SPLUMA implementation plan
Short definition	To finalise and approve the LUPA/ SPLUMA implementation plan.
Purpose/importance	Efficient and effective administration by the Department and the municipalities of the new planning legislation is important because land use management has a major impact on the Western Cape.
Source/collection of data	LUPA/ SPLUMA Implementation plan.
Method of calculation	Simple count of the Implementation plan
Data limitations	Not Applicable
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Finalised and approved LUPA/ SPLUMA implementation plan.
Indicator responsibility	Directorate: Environmental and Spatial Planning
Key Risks	Dependent on external stakeholders

2.2.2	
Indicator title	Initiate the roll-out of approved LUPA/SPLUMA implementation plan
Short definition	To initiate the roll-out of approved LUPA/SPLUMA implementation plan
Purpose/importance	Efficient and effective administration by the Department and the municipalities of the new planning legislation is important because land use management has a major impact on the Western Cape.
Source/collection of data	LUPA/ SPLUMA Implementation plan: Performance information.
Method of calculation	Simple count of quarterly reports
Data limitations	Dependant on the quality of the performance information.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Finalised and approved LUPA/ SPLUMA implementation plan.
Indicator responsibility	Directorate: Environmental and Spatial Planning
Key Risks	Dependent on external stakeholders

2.2.3	
Indicator title	Review Provincial Environmental Conservation Legislation (WCNCBA)
Short definition	Amalgamation of the Western Cape Nature Conservation Board Amendment Bill, 2012 and the Draft Western Cape Environment Conservation Bill into a single bill (Western Cape Biodiversity Bill) for submission to cabinet for introduction into the Provincial Parliament.

Purpose/importance	Both Bills regulate the same entity and the same subject matter and there is therefore no legal or rational basis to pass separate legislation on the same subject matter. The amalgamation of the two bills will imply cost and time savings and will lead to reduced conflict or ambiguity in the text whilst contributing to improved efficiency in provincial biodiversity management.
Source/collection of data	All relevant legislation including Acts, regulations and ordinances. All relevant national and international policy and convention accountabilities.
Method of calculation	One consolidated Biodiversity Bill, the WC Biodiversity Bill, introduced to provincial parliament and approved.
Data limitations	Not applicable.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Ratification of a single amalgamated Biodiversity Bill for the Western Cape Province
Indicator responsibility	Directorate: Climate Change & Biodiversity
Key Risks	Supply Chain management hold-ups and the possibility that the service provider misinterprets the TOR. Other dependent legislative pieces are also in development phase.

National environmental sector indicators

2.2.4	
Indicator title	Number of legislative tools developed.
Short definition	Shows number of tools, legislation, guidelines, policies, procedures developed to guide environmental decision making (EMF, SOEOR, SEA, EIP, AQMP, IWMP, Biodiversity Plans).
Purpose/importance	To guide and inform environmental decision making at policy, programme and project level.
Source/collection of data	Approved Tools.
Method of calculation	Simple Count
Data limitations	Accuracy depends on the quality of data received.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Improved environmental decision making
Indicator responsibility	Directorates: Sustainability, Pollution Management, Waste Management, Climate Change, Planning and Policy Co-ordination
Key Risks	Staff Capacity Dependent on external stakeholders performing as expected.

SUB-PROGRAMME 2.3: Research and Development Support

Departmental non-sector indicators

2.3.1	
Indicator title	Number of Environmental Implementation Plan (EIP) review reports finalised
Short definition	In terms of section 16 of the National Environmental Management Act, 1998 a report on compliance with the Environmental Implementation Plan is submitted annually to the Department of Environmental Affairs.
Purpose/importance	The annual compliance reports enable the Department of Environmental Affairs to coordinate plans and activities between provinces and national departments who are involved in environmental management.
Source/collection of data	Data is collected through desk top studies and interviews with officials in different departments.
Method of calculation	Simple count of EIP Review Reports finalised.
Data limitations	Data is collected from documents such as annual performance plans and annual reports. There are no real data limitations.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Submission of one compliance report to the Department of Environmental Affairs within four months of the end of the financial year.
Indicator responsibility	Directorate: Sustainability
Key Risks	Staff Capacity

2.3.2	
Indicator title	Review of the Sustainable Development Implementation Plan (SDIP)
Short definition	A Sustainable Development Implementation Plan is an Implementation Plan for National and Provincial sustainability targets as contained in various national and provincial policies and plans such as the National Development Plan
Purpose/importance	To provide an implementation framework for national and provincial sustainability targets
Source/collection of data	Literature reviews, desktop studies, interviews, workshops with public and government officials. (No primary research anticipated).
Method of calculation	Simple count of SDIP reviewed.
Data limitations	Data is not always readily available for all indicators.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	A sustainable development implementation plan reflecting current policy framework.
Indicator responsibility	Directorate: Sustainability
Key Risks	Staff Capacity

2.3.3	
Indicator title	A Western Cape Green Economy Indicator Report Compiled
Short definition	A measurement tool for the Green Economy framework strategy developed and implemented to monitor progress and measure the greening of the Western Cape economy
Purpose/importance	Clear messages need to be send to policy makers and the public at large to ensure that our decisions and actions are driving development and growth towards a more sustainable, resource efficient, low carbon and resilient system.
Source/collection of data	Literature reviews, desktop studies, interviews, workshops with public and government officials. (No primary research anticipated).
Method of calculation	Simple count of report compiled
Data limitations	Data is not always readily available for all indicators.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Decisions and actions by policy makers and the public at large must drive development and growth towards a more sustainable, resource efficient, low carbon and resilient system.
Indicator responsibility	Directorate: Sustainability
Key Risks	Availability of data

2.3.4	
Indicator title	A Sustainability Guideline for embedding sustainability
Short definition	To develop a guideline document to support mainstreaming environmental sustainability.
Purpose/importance	Development of tools to support mainstreaming of environmental sustainability for government entities.
Source/collection of data	Literature reviews, interviews and workshops with officials.
Method of calculation	Simple count of guideline developed.
Data limitations	Officials are not always available to provide the Department with information.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Environmental sustainability is well embedded into government programmes.
Indicator responsibility	Directorate: Sustainability
Key Risks	Staff Capacity

2.3.5	
Indicator title	Number of projects implemented as part of a Sustainable Settlement Rural Municipal Support Programme
Short definition	Pilot projects to be implemented to demonstrate best practice in sustainable infrastructure and services
Purpose/importance	Municipal infrastructure and services are often not provided in a sustainable manner and municipal officials and political office bearers need to be convinced of more sustainable methods and technology.
Source/collection of data	Literature reviews, interviews, desktop studies, workshops

Method of calculation	Simple count of projects implemented
Data limitations	No data limitations
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Increase in innovative good practice for sustainable urban development.
Indicator responsibility	Directorate: Sustainability
Key Risks	If suitable green technology / infrastructure don't exist or are inappropriate for the specific environments the results of the project may not contain very innovative solutions. If the given technology does exist, it may be too expensive or unreliable for municipalities to implement. There is a chance that none of the service providers who tender for the project possesses the right combination of expertise to fulfil the Terms of Reference. This is due to the fact that this project is highly cross-disciplinary in nature. There is a risk that the service provider may not deliver work on time.

2.3.6	
Indicator title	A Western Cape Sustainability Symposium hosted
Short definition	Realising the limits of our eco-systems and at the same time having to provide energy, water, sanitation and transport services to an ever increasing population, the Western Cape Government and municipalities will have to think smarter about the type of service and infrastructure being provided to citizens of the Western Cape.
Purpose/importance	To raise awareness and stimulate good practice
Source/collection of data	Literature reviews, desktop studies, interviews, workshops with government officials.
Method of calculation	Simple count of symposiums hosted.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Increase an innovative good practice for sustainable urban development.
Indicator responsibility	Directorate: Sustainability
Key Risks	Poor attendance of symposium

2.3.7	
Indicator title	Development of Environmental Education Strategic Action Plan for Western Cape
Short definition	The Western Cape Environmental Education Strategy and Action Plan (WCEESAP) aims to provide a common vision and framework for coherent and coordinated environmental education action by EADP and its partners at national, provincial and local levels.
Purpose/importance	It aims to build capacity and empowerment across all levels and sectors of the community in order to effectively manage the environmental resource base and contribute to sustainable development.

Source/collection of data	Literature reviews, desktop studies, interviews, workshops and forum meetings
Method of calculation	Simple count of Strategic Action Plan developed.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Increased capacity and empowerment to effectively manage the environmental resource base and contribute to sustainable development.
Indicator responsibility	Directorate: Sustainability
Key Risks	Implementation of the Plan

National environmental sector indicators

2.3.8	
Indicator title	Number of environmental research projects undertaken
Short definition	The collective number of different types of research projects (reviews, scientific research, monitoring and collaborative research) being undertaken during the reporting period. This includes research projects, monitoring projects and collaborative projects.
Purpose/importance	Support environmental decision making, planning and policy development through credible data and evidence generated through research programmes.
Source/collection of data	Completed surveys, project reports, report-backs, review reports and published scientific and popular materials.
Method of calculation	Simple count of research projects.
Data limitations	In accessibility and unavailability of data
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Credible research provided to inform decision making that contributes to the sustainable utilisation of natural resources.
Indicator responsibility	Directorate: Sustainability & Directorate: Policy Co-ordination and Planning
Key Risks	Delays in finalising the project due to: Appointed service provider not producing acceptable end product; SCM processes and procedures; Financial reprioritisation.

SUB-PROGRAMME 2.4: Environmental Information Management

Departmental non-sector indicators

2.4.1	
Indicator title	Geographic Information Services (GIS) departmental products developed/maintained/enhanced
Short definition	Spatial data sourced and analysed for departmental projects.
Purpose/importance	To be utilised with the environmental and developmental decision-making process.
Source/collection of data	Department of the Premier corporate data and external data stakeholders.

Method of calculation	Simple count of data products
Data limitations	Accuracy and credible/validated data. Lack of meta data. Availability of data.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Enhancement of data sets.
Indicator responsibility	Directorate: Strategic and Operational Support
Key Risks	Data sensitive to interpretation therefore only secure access to data allowed

National environmental sector indicator

2.4.2	
Indicator title	Number of functional environmental information management systems
Short definition	It shows the number of environmental information management systems (i.e. GIS, Air Quality, WIS) that are effectively maintained and efficiently utilised.
Purpose/importance	Information systems are utilised to improve decision making processes.
Source/collection of data	Records of operational environmental information management systems that are implemented.
Method of calculation	Count every environmental information management system that is maintained.
Data limitations	Data source limitations and regularity of updates. Lack of integration between databases. Lack of integration between national and provincial databases. Lack of stakeholder delivery of data (e.g. municipalities providing energy data). Reporting fatigue of stakeholders.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Accurate and reliable information available for informed decision making.
Indicator responsibility	Directorate: Strategic and Operational Support
Key Risks	Service delivery is dependent on the server housed at DotP

SUB-PROGRAMME 2.5: Climate Change Management

Departmental non-sector indicators

2.5.1	
Indicator title	Report on the Province's status relating to energy consumption and CO₂ emissions.
Short definition	A database of energy consumption and CO ₂ emissions for the Western Cape-based on 2009 data-was developed in 2012/13. The database includes information on energy consumption per sector, fuel type and district in the Western Cape, from which the CO ₂ emissions have been calculated. This database serves as the baseline for the monitoring and reporting on future energy efficiency and renewable energy interventions and will be used to determine if targets for efficiency have been reached and the

	emissions related impacts of renewable energy.
Purpose/importance	An accurate picture of energy efficiency and renewable energy projects is also required in order to determine the consumption and emissions savings realised in the Western Cape through the implementation of these projects. The data will provide a guide as to whether the objectives of the Western Cape Climate Change Response Strategy and White Paper on Sustainable Energy are being realised.
Source/collection of data	Data for the energy consumption and emissions database will be sourced from municipalities, Eskom, South African Petroleum Industry Association (SAPIA), distributors of liquid and other fuels. The projects database will be populated with information from government departments, municipalities, private developers and other stakeholders. The Energy Workshop under PSO7 will provide the primary conduit for gathering this data.
Method of calculation	The raw data collected from the sources of data highlighted above will be analysed and collated into the required levels of disaggregation. Based on this information, the CO ₂ emissions will be calculated using internationally and nationally approved conversion factors. Energy data supplied by the municipalities, Eskom, South African Petroleum Industry Association (SAPIA), distributors of liquid and other fuels and incorporated into a report.
Data limitations	Data collection is a time-consuming and difficult task. Due to the number of stakeholders who have been identified as data sources there is always a risk of delay in the collection of this data. This may be due to capacity constraints as well as a reluctance of municipalities or other service providers to supply the data. The methods of data collection, as collected at source, may also change, which could impact the availability of the data required for the database. Eskom will only release certain aspects of their data, which may not be released in a disaggregated form. This prevents the development of accurate baselines at a municipal level.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Biennial (every 2 years)
New indicator	No
Desired performance	The information collected as part of the database should provide us with the detailed breakdown of energy consumption in the Western Cape according to sector, fuel type and region. This information will also be used to assess the impact of energy efficiency and renewable energy interventions being implemented across the province.
Indicator responsibility	Directorate: Climate Change & Biodiversity
Key Risks	Data availability and accuracy

2.5.2	
Indicator title	Climate Change Response Strategy Report
Short definition	In light of the new National Climate Change Response Policy and the lack of full implementation of the 2008 strategy and action plan, the Provincial strategy was reviewed in 2013/14. The Implementation Framework is under development. The CCRS M&E Framework will be developed in 2014/15 and an M&E report generated thereafter.

Purpose/importance	The Climate Change Response Strategy is the guiding document in terms of the climate change agenda for the Western Cape and will direct the projects, programmes and reporting on climate change.
Source/collection of data	The review of the Climate Change Response Strategy has been undertaken internally and included consultation with key Provincial stakeholders and external stakeholders.
Method of calculation	Simple Count
Data limitations	Provision of climate change related data by such a wide range of stakeholders is not always forthcoming or available. This is a challenge for the monitoring report. The PSO workgroups must be used for this purpose.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	The Climate Change Response Strategy M&E Framework will provide an analysis of the Western Cape, programmes and projects to be implemented with clear time-frames, targets, responsibility and reporting requirements.
Indicator responsibility	Directorate: Climate Change & Biodiversity
Key Risks	Buy-in and implementation

2.5.3	
Indicator title	Number of municipalities supported through Phase 1 of the Municipal Climate Change Support Programme
Short definition	High level assessment completed for all municipalities except CoCT. Climate change status quo assessment completed for 1 district Municipality.
Purpose/importance	Assessing and supporting municipalities in responding to climate change. By supporting municipalities, capacity is built and clear actions and planning by the municipality can take place. Mainstreaming of climate change at municipal level assessed annually.
Source/collection of data	IDP review framework used to assess municipalities. Contact sessions will be held with the one district to develop status quo assessment (i.e. a more detailed assessment).
Method of calculation	Simple Count of Municipalities assessed
Data limitations	Based on municipal Integrated Development Plans (IDP) reviews, climate change is currently not considered a priority in municipalities. Buy in from municipalities to be engaged in and take ownership of this process may, therefore, be a challenge. Without regular municipal engagement, this process is limited.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	The project will seek to ensure that municipalities mainstream climate change across municipal activities.
Indicator responsibility	Directorate: Climate Change & Biodiversity
Key Risks	Municipal capacity to participate in programme

2.5.4	
Indicator title	Number of municipalities supported through Phase 2 of the Municipal Climate Change Support Programme
Short definition	Five Case studies of municipal climate change responses developed that will highlight climate change responses that can be implemented by municipalities in the Western Cape.
Purpose/importance	Share best practice climate change responses with municipalities.
Source/collection of data	Sourcing best practice and case study reports from municipalities.
Method of calculation	Simple count of case studies developed.
Data limitations	Limited access to required information for case study development. Ability to load case studies onto functioning DEADP website.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Dissemination of case studies to municipalities.
Indicator responsibility	Directorate: Climate Change & Biodiversity
Key Risks	Municipal capacity to participate in programme; Consultant delivery of poor case study report not materialising in projects.

2.5.5	
Indicator title	Identifying climate histories and trends for each climate region in the Western Cape to support Municipalities
Short definition	Identifying climate histories and trends for one climate region in the Western Cape.
Purpose/importance	Enables municipalities to be able to plan for their climate change response in the most appropriate manner- i.e. focused on the most likely climate changes that will be experienced by the specific municipality.
Source/collection of data	Climate science service providers and tertiary organisations.
Method of calculation	Simple count of climate incidence data collected, analysed and compiled into a report.
Data limitations	Historical record and monitoring stations limited.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Regional climate history and trend report.
Indicator responsibility	Directorate: Climate Change & Biodiversity
Key Risks	Data availability to compile such a report.

2.5.6	
Indicator title	A Western Cape Climate Change Adaptation Database developed and populated
Short definition	Climate Change Adaptation Database information spatially represented/ mapped.
Purpose/importance	Provide spatial information of climate change adaptation projects across province. This helps to understand where work is being undertaken or not and helps to identify whether relevant adaptation challenges are being addressed in areas of high vulnerability.

Source/collection of data	Sourcing spatial data across all sectors within the Western Cape Government, local and district municipalities, as well as multiple stakeholders external to government. The Climate Change Adaptation work group under PSO7 will be used as the key conduit to collect this information.
Method of calculation	GIS mapping the database of climate change adaptation project information.
Data limitations	Spatial information limited and in diverse formats. Challenge re how to spatially reference adaptation related projects.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	A comprehensive spatial representation of the database containing climate change adaptation project info.
Indicator responsibility	Directorate: Climate Change & Biodiversity
Key Risks	Data accuracy and availability

2.5.7	
Indicator title	Long Term Mitigation Scenarios for the Western Cape completed.
Short definition	A scenarios modelling exercise on climate change mitigation interventions, including energy efficiency, sustainable transport and select scenarios around energy supply options for the Western Cape, in order to support the national greenhouse gas trajectory.
Purpose/importance	This study will assist in defining the climate change mitigation approach and interventions for the Western Cape into the future. It will feed closely into the WC Integrated Energy Strategy currently under development.
Source/collection of data	Project will be outsourced to consultants through the departmental procurement process. Data collected from the WC energy consumption and CO ₂ emissions database will provide baseline information. Position papers that have been written for the draft WC integrated energy strategy will feed into the LTMS.
Method of calculation	Simple count of Long-Term Mitigation Scenarios model.
Data limitations	The costing of different interventions, as well as a lack of clarity on technology changes into the future could restrict the modelling in the outer years to some extent. Some of the intervention options are not influenced by provincial government.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	A LTMS model will assist in defining the mitigation trajectory in terms of energy efficiency and renewable energy, for the Western Cape.
Indicator responsibility	Directorate: Climate Change & Biodiversity
Key Risks	Data accuracy and agreement on assumptions

2.5.8	
Indicator title	Review of key WCG policies and strategies for WCCRS alignment / misalignment
Short definition	Review of alignment between the WCCRS and three key WCG policies and/or strategies with recommendations.
Purpose/importance	Establish cross sectoral alignment regarding WCG climate change response
Source/collection of data	WCG policy and strategy documents.
Method of calculation	Simple count of reviewed WCG policies and/or strategies
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	WCG cross sectoral climate change policy alignment.
Indicator responsibility	Directorate: Climate Change & Biodiversity
Key Risks	Consultant not delivering quality product.

National environmental sector indicator

2.5.9	
Indicator title	Number of climate change response tools developed
Short definition	This refers to interventions developed and implemented to respond to challenges and potential impacts of climate change. These include provincial climate change policies and programmes, greenhouse gas mitigation responses, vulnerability and adaptation responses.
Purpose/importance	To mitigate against climate change and adapt to the impact of climate change in order to build climate change resilience
Source/collection of data	Approved tools
Method of calculation	Simple Count: As and when developed and implemented
Data limitations	Accuracy of information captured depends on reliability and availability of data
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Development and implementation of tools to improve resilience to climate change.
Indicator responsibility	Directorate: Climate Change & Biodiversity
Key Risks	Data availability and accuracy

PROGRAMME 3: COMPLIANCE AND ENFORCEMENT

Departmental non-sector indicators

3.1.1	
Indicator title	Number of complaints investigated
Short definition	The number of complaints investigated into the alleged transgression of environmental legislation.
Purpose/importance	To ensure compliance with environmental legislation.
Source/collection of data	Register of complaints and the case files with an investigation report associated with each complaint.

Method of calculation	Numerical count of complaints investigated in the reporting period.
Data limitations	Accuracy of data in the register
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Demand driven indicator, dependent on the number complaints received.
Indicator responsibility	Directorate: Environmental Governance
Key Risks	The number of complaints investigated is dependent on the number of complaints received and staff capacity. .

3.1.2	
Indicator title	Number of intergovernmental compliance and enforcement inspections and investigations
Short definition	The number of re-active intergovernmental investigations conducted.(Note: An inspection is part of an investigation)
Purpose/importance	To jointly ensure compliance with environmental and other legislation with other organs of state and promoting intergovernmental co-operation.
Source/collection of data	Register of investigations and the associated case files.
Method of calculation	Numerical count of re-active joint enforcement investigations conducted within the reporting period. (Note: An inspection is part of an investigation)
Data limitations	Accuracy of data in the register
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Demand driven indicator dependent on the number of complaints received that warrant intergovernmental investigation. The activity is also dependent on the availability of other organs of state.
Indicator responsibility	Directorate: Environmental Governance
Key Risks	The number investigations conducted is dependent on the number of complaints received pertaining to cross-cutting mandates and the availability of other organs of state.

3.1.3	
Indicator title	Number of intergovernmental compliance and enforcement operations
Short definition	Number of pro-active intergovernmental compliance and enforcement operations conducted.
Purpose/importance	To jointly ensure compliance with environmental and other legislation by conducting pro-active joint enforcement and compliance operations and promoting intergovernmental co-operations.
Source/collection of data	Register of operations and the associated case files.
Method of calculation	Numerical count of pro-active intergovernmental compliance and enforcement operations conducted within the reporting period
Data limitations	Accuracy of data in the register

Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	6
Indicator responsibility	Directorate: Environmental Governance
Key Risks	Trends analysis for the identification of joint operations may not identify any area requiring such an operation and the availability of other government departments and organs of state

3.1.4	
Indicator title	Number of requests received for legal assistance from the Department
Short definition	Number of requests for legal assistance received from the Department.
Purpose/importance	To manage the requests for legal assistance received from the Department.
Source/collection of data	Register of requests for legal assistance and the associated file
Method of calculation	Numerical count of requests received during the reporting period
Data limitations	Accuracy of data in the register
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Demand driven indicator dependent on the number of requests received.
Indicator responsibility	Directorate: Environmental Governance
Key Risks	The amount of requests for legal assistance fluctuates and is dependent on the number of requests received.

3.1.5	
Indicator title	Number of active litigation matters managed for the Department
Short definition	The number of all active litigation matters, managed for the Department.
Purpose/importance	To ensure that all litigation matters are managed for the Department. This refers to all litigation matters against the Department and does not mean that the matter must have been acted on in the reporting period. The matter remains active as it is unresolved and requires action at any stage.
Source/collection of data	Register of all active litigation matters and litigation case files.
Method of calculation	Numerical count of all litigation matters managed.
Data limitations	Accuracy of data in the register
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Demand driven indicator, dependent on the number of litigation cases brought against the Department, and the pace of the resolution of these matters by courts and parties concerned.
Indicator responsibility	Directorate: Environmental Governance
Key Risks	The number and nature of court matters instituted against the Department.

3.1.8	
Indicator title	Number of environmental appeals processed
Short definition	The number of appeals assessment, appeal review and appeal amendment submissions submitted to the Minister from the Chief Director.
Purpose/importance	To ensure that appeals and appeal-related applications to the Minister is processed.
Source/collection of data	Appeals Register
Method of calculation	Appeals assessment, appeal review and appeal amendment submissions from the Chief Directorate to the Minister.
Data limitations	Accuracy of data in the register
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Demand-driven indicator, dependent on the number of appeals lodged.
Indicator responsibility	Directorate: Environmental Governance
Key Risks	The Department has no control over the number of appeals received which has affects the capacity of the Sub-directorate to process the appeals within the legislated timeframes resulting in reputational damage and financial implications.

3.1.7	
Indicator title	Number of administrative fines issued in respect of section 24G applications
Short definition	The number of administrative fine notices issued to applicants
Purpose/importance	For the processing of a section 24G application, an administrative fine must be issued to the applicant prior to the application decision.
Source/collection of data	Departmental application files and Fines Issued register
Method of calculation	Numerical count of fine notices issued within the reporting period.
Data limitations	Accuracy of data in the register
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Demand driven indicator, dependent on the number of applications lodged.
Indicator responsibility	Directorate: Environmental Governance
Key Risks	This is dependent on the number of applications received.

National environmental sector indicators

3.1.8	
Indicator title	Number of criminal enforcement actions finalized for non-compliance with environmental legislation
Short definition	The number of finalised criminal action undertaken in terms of national and provincial environmental legislation (Finalised is when dockets had been handed over to the NPA for prosecution or it has been decided internally that the matter is concluded).
Purpose/importance	To enforce compliance with environmental legislation by way of criminal action.

Source/collection of data	Register of referrals from Environmental Law Enforcement, S24G, or other Directorates within the Department and case files.
Method of calculation	Number of files referred to the NPA and number of files closed.
Data limitations	Lack of information systems
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Demand driven: Neither higher nor lower
Indicator responsibility	Directorate: Environmental Governance
Key Risks	The number of criminal investigations is dependent on the number of non-compliance with administrative enforcement notices.

3.1.9	
Indicator title	Number of received S24G applications finalized
Short definition	The number of S24G applications processed to completion.
Purpose/importance	This indicator shows the number of section 24G applications that were processed to completion by the Department.
Source/collection of data	Departmental applications files and applications finalised file.
Method of calculation	Numerical count of applications finalised within the reporting period.
Data limitations	This count is cumulative as it includes applications received in previous financial years that have not been finalised.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Demand driven: Neither higher nor lower
Indicator responsibility	Directorate: Environmental Governance
Key Risks	This is dependent on the number of applications received and cannot be estimated.

3.1.10	
Indicator title	Number of administrative enforcement actions taken for non-compliance with environmental legislation
Short definition	The number of administrative notices issued in relation to non-compliance with environmental legislation.
Purpose/importance	To enforce compliance with environmental legislation by way of administrative enforcement action (This shows us the trend in compliance.)
Source/collection of data	Number of administration notices issued.
Method of calculation	Numerical count of notices as issued
Data limitations	Inaccurate Information System
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Demand driven: Neither higher nor lower
Indicator responsibility	Directorate: Environmental Governance
Key Risks	The amount of administrative enforcement notices issued is dependent on the number of complaints received which warrant's administrative enforcement action.

PROGRAMME 4: ENVIRONMENTAL QUALITY MANAGEMENT

SUB-PROGRAMME 4.1: Impact Management

4.1.1	
Indicator title	Number of planning applications finalised
Short definition	The total number of Land Use planning applications finalised by the Department in terms of Land Use Planning legislation.
Purpose/importance	This indicator indicates the number of planning applications finalised in terms of planning legislation.
Source/collection of data	Departmental application files.
Method of calculation	Simple count of planning applications finalised.
Data limitations	This count is cumulative and includes a time lag, because it includes applications received in previous financial years, but finalised in this financial year.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Finalising all Land Use Applications according to standard operating procedures.
Indicator responsibility	Director : Land Management, Region 1,2&3
Key Risks	Inaccurate statistical information which could result from applications being recorded incorrectly in the database, or not recorded at all.

4.1.2	
Indicator title	Number of Municipal EMFs finalised
Short definition	Number of Environmental Management Frameworks (EMFs) that are compiled for specific geographic area.
Purpose/importance	An EMF spatially defines the environmental attributes of a specific geographical area.
Source/collection of data	Departmental project files.
Method of calculation	Simple count of EMF's implemented.
Data limitations	The finalisation of EMFs requires concurrence from the national Minister of Environmental Affairs.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Implementation of the approved EMFs within project schedule.
Indicator responsibility	Director: Land Management
Key Risks	Dependent on external stakeholders performing as expected.

4.1.3	
Indicator title	Number of Municipal EMFs initiated
Short definition	Number of Environmental Management Frameworks (EMFs) that are compiled for specific geographic area.
Purpose/importance	An EMF spatially defines the environmental attributes of a specific geographical area.
Source/collection of data	Departmental project files.
Method of calculation	Simple count
Data limitations	The finalisation of EMFs requires concurrence from the national Minister of Environmental Affairs (DEA).

Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Finalise the initiation of the Sandveld EMF.
Indicator responsibility	Directorate: Land Management
Key Risks	Dependent on external stakeholders performing as expected.

National environmental sector indicators

4.1.4	
Indicator title	Number of EIA applications finalized within legislated timeframes
Short definition	The number of applications for environmental authorisation application where a final decision is made to conclude the EIA process within the statutory timeframe defined by the EIA Regulations.
Purpose/importance	This indicator shows the efficiency and effectiveness of the Department in processing EIA applications.
Source/collection of data	Environmental authorisation register (Record of EIA files or EIA Database)
Method of calculation	Simple count of EIA applications finalised within statutory timeframe, where: <ul style="list-style-type: none"> • “Statutory timeframe” means: S&EIR: 45 days from acceptance of Final EIR + extension of 60 days, where necessary, and Department is not awaiting response from the applicant • BA: 30 days from acceptance of Final BA + extension of 60 days, where necessary, and Department is not awaiting response from the applicant <p>“Finalisation” means:</p> <ul style="list-style-type: none"> • An authorisation is granted or refused, or • An application has lapsed, or • An application is withdrawn by the applicant. <p>“Authorisations” also include Exemptions and Amendment applications</p>
Data limitations	The reliability of the register depends on the accuracy of the data captured
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	It is desired that 90% of all EIA applications received are finalised within legislated timeframes.
Indicator responsibility	Director: Land Management Region 1,2&3
Key Risks	Inaccurate statistical information which could result from applications being recorded incorrectly in the database, or not recorded at all.

4.1.5	
Indicator title	Number of inspections conducted to assess compliance with the authorisations / permits issued
Short definition	Number of inspections to determine compliance with the EMP and conditions of the environmental authorisation

Purpose/importance	Because environmental impact assessment covers the whole project lifecycle, site visits to monitor compliance will improve environmental management by the Department
Source/collection of data	Site visit report.
Method of calculation	Count of Site visit reports.
Data limitations	Not Applicable
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	42 site visits
Indicator responsibility	Directorate: Land Management
Key Risks	Incomplete information if site inspections are recorded incorrectly in the database, or not recorded at all. Low demand for environmental authorisations will reduce the number of EMPs and environmental authorisations that must be monitored for compliance.

SUB-PROGRAMME 4.2: Air Quality Management

Departmental non-sector indicators

4.2.1	
Indicator title	Report on the Annual State of Air Quality Management
Short definition	The Annual State of Air Quality Report for the Province presents an account of air quality monitoring, and management interventions over a 12 month period.
Purpose/importance	To provide information on the state of air quality management in the Province that can be used by key stakeholders and the public in e.g. town and regional planning, research, policy formulation and decision making purposes.
Source/collection of data	The Air Quality Management Component collects data through air quality monitoring within the Province and air quality information from Municipalities.
Method of calculation	Simple count of Annual State of Air Quality Management report
Data limitations	Data accuracy, limited co-operation from Municipalities to share information. Data collected from the ambient air quality monitoring network may not be available for periods due to power cuts in areas which impacts on availability and stability of air quality monitoring systems.
Type of indicator	Output Report
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	A report on the annual state of air quality management.
Indicator responsibility	Directorate: Pollution Management
Key Risks	Municipalities not providing information for the report by the required due dates, resulting in a delay in the completion of the report.

4.2.2	
Indicator title	Number of Provincial Government owned ambient air quality monitoring stations reporting to SAAQIS.
Short definition	Ambient air quality monitoring stations that measures certain of the following air pollutants that is reported to SAAQIS: particulate matter (PM10), sulphur dioxide (SO2), ozone (O3) and oxides of nitrogen (NOx) in air.
Purpose/importance	To monitor and report on ambient air quality so as to inform air quality management in the Province.
Source/collection of data	Data is collected through direct measurement with the use of analysers at the monitoring stations which require regular diagnostic checks and strict adherence to standard operating procedures.
Method of calculation	Simple count of air quality monitoring stations generating data which is recorded, analysed and reported to SAAQIS.
Data limitations	Data accuracy - if standard operating procedures are not adhered to, if errors are not recognised, and diagnostic checks are not performed as prescribed, data quality will be compromised. All instrumentation is electronic and sensitive to power failures and surges which could occur. Compromise in maintenance of equipment impacts on the integrity of data.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Optimal functioning of all Provincial owned monitoring stations reporting to SAAQIS.
Indicator responsibility	Directorate: Pollution Management
Key Risks	Monitoring stations malfunctioning; repair of equipment delayed due to SCM processes.

4.2.3	
Indicator title	Number of Section 21 facilities inspected for compliance
Short definition	Inspections conducted at Section 21 facilities to assess its compliance to atmospheric emissions licence.
Purpose/importance	The inspections of facilities are to ensure compliance with the atmospheric emissions licence.
Source/collection of data	Data is collected at the Section 21 facilities inspected. The information of the inspection is summarized in the following format: Agenda, Attendance Register, and Inspection Report; for each inspection undertaken.
Method of calculation	Counting the number of compliance inspections completed
Data limitations	Information from Section 21 facilities unavailable
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Four compliance inspections per annum
Indicator responsibility	Directorate: Pollution Management
Key Risks	Facilities not ensuring access to property, will delay inspections.

4.2.4	
Indicator title	Number of Air Quality Officer's Forums (AQOFs) convened
Short definition	This is a formal and structured gathering of Air Quality Officers from the various municipalities within the Western Cape.

Purpose/importance	To share knowledge, information and to promote co-operative governance thereby ensuring effective coordinated air quality management, including noise control, in the Western Cape.
Source/collection of data	An Agenda, Attendance Register and Minutes for each Forum held are compiled.
Method of calculation	Simple count of AQOF's convened
Data limitations	Information accuracy, limited co-operation from Municipalities.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	3 AQOF's held annually
Indicator responsibility	Directorate: Pollution Management
Key Risks	Municipalities not attending the AQOFs will lead to limited coordination and management of air quality in the Province, as key policies or procedures will not be communicated effectively.

4.2.5	
Indicator title	Report on air quality health risk assessment
Short definition	This report details the study areas and investigations where, human health risk is assessed, in terms of air pollution.
Purpose/importance	Gives an indication of the assessment of the study areas that have been prioritised for health risk assessment (HRA) studies, investigated over a period of three years.
Source/collection of data	A progress report on the health risk assessment
Method of calculation	Simple count of a report on the progress made on the health risk assessment study
Data limitations	Accuracy and availability of data as collected by the appointed service provider.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Annual progress reports produced
Indicator responsibility	Directorate: Pollution Management
Key Risks	Limited health data and cooperation from the communities in the study areas.

National environmental sector indicator

4.2.6	
Indicator title	Number of designated organs of state with approved AQMPs
Short definition	It shows the total number of designated organs of state that have approved and implemented Air Quality Management Plans and reviewed in line with the Air Quality Act requirements.
Purpose/importance	It indicates the level of management effectiveness towards improved air quality.
Source/collection of data	Record of the approved AQMP's that are implemented by designated organs of state. An approved AQMP is provided for each organ of state (Municipality)
Method of calculation	Count the number of approved AQMP's that are approved and implemented by designated organs of state (i.e. Municipalities).

Data limitations	Municipalities not co-operating in terms of developing and approving their AQMPs. Data limitations will occur if information is not accurate.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	If target is exceeded, it may be indicative of increased resources and improved institutional linkages and capacity.
Indicator responsibility	Directorate: Pollution Management
Key Risks	Municipalities have not budgeted for the development of AQMPs, resulting in AQMPs not being developed and approved.

4.2.7	
Indicator title	Number of air emission license applications finalised within legislated timeframes.
Short definition	This involves the receipt and processing of atmospheric emission licence (AEL) applications and the granting or refusing of AELs. The Province is the licensing authority for the AEL applications received from Municipalities. Therefore, this target is based on ad hoc applications received by the Department.
Purpose/importance	Good governance by giving effect to Sections 36 - 47 of the NEM:AQA Act No. 39 of 2004 to ensure that effective systems that allow listed activities to apply for AELs and their activities regulated by the AEL. The ultimate goal is to protect the environment and promote health and well-being of people.
Source/collection of data	An SOP for AELs is provided, and used to complete the AEL application. A finalised AEL is provided, that captures all the information related to the AEL.
Method of calculation	Counting the number of applications received and the related responses on each application within the legislated timeframes.
Data limitations	Accuracy and availability of data as provided by the Environmental Assessment Practitioner and Facility.
Type of indicator	Output
Calculation type	Non-cumulative, as this is a license
Reporting cycle	Annually
New indicator	No
Desired performance	Respond and finalise, within legislated timeframes, all Municipal AEL applications received.
Indicator responsibility	Directorate: Pollution Management
Key Risks	AEL applications not completed in full, thus delaying the process of issuing an AEL license to the facility. The timeframes for handling an AEL in such instances are therefore extended, as the process starts over again.

SUB-PROGRAMME 4.3: Pollution and Waste Management

Departmental non-sector indicators

4.3.1	
Indicator title	Annual Report on the implementation of the Western Cape Sustainable Water Management Plan
Short definition	An annual progress report on the implementation of the Western Cape Sustainable Water Management Plan (WC SWMP).

Purpose/importance	The indicator will describe the actions taken to achieve sustainable, equitable water use and the responsible authorities for each action.
Source/collection of data	Information is sourced via meetings held with the various stakeholders. <ul style="list-style-type: none"> • The following information is provided per quarter: Agenda, Attendance Register, Minutes of the Meeting. • The following is provided annually: An annual report on progress made on 12 priorities of the SWMP is provided. This is a summary of the 12 priorities identified for the SWMP.
Method of calculation	A simple count of an annual report on the Implementation of the SWMP.
Data limitations	Timely reporting by authorities and accuracy of data provided by the authorities.
Type of indicator	Output
Calculation type	Non-cumulative – as annual report
Reporting cycle	Annually
New indicator	No
Desired performance	Annual report on implementation of the Western Cape Sustainable Water Management Plan.
Indicator responsibility	Directorate: Pollution Management
Key Risks	Municipalities and relevant Departments not providing information for the report by the required due dates, resulting in a delay in the completion of the report.

4.3.2	
Indicator title	Number of hectares of riparian land rehabilitated (formally river reaches)
Short definition	Report on progress towards restoring riparian vegetation along identified riparian land
Purpose/importance	To restore the function of the riparian zone and to prevent erosion and filter poor quality water.
Source/collection of data	Progress is given monthly by the Service Provider that feeds into the Annual Report on SWMP.
Method of calculation	A count of hectares rehabilitated.
Data limitations	Not Applicable
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Riparian land identified and rehabilitated
Indicator responsibility	Directorate: Pollution Management
Key Risks	Riparian vegetation die off due to disease or irrigation infrastructure failure.

4.3.3	
Indicator title	Number of river sites monitored for compliance with water quality guidelines
Short definition	A monitoring programme for pollution impacts in identified riverine sites.
Purpose/importance	To identify potential pollution sources that complements the existing monitoring programmes.

Source/collection of data	Samples are collected and analysed by an appointed service provider. <ul style="list-style-type: none"> • Certificates of Analysis are provided for each parameter measured. • An annual progress report is developed to provide information on the trends in water quality parameters measured.
Method of calculation	Count of river sites monitored for compliance
Data limitations	Limited funding will limit the amount of samples, sampling points and parameters that can be monitored.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	A pollution monitoring programme for identified riverine sites.
Indicator responsibility	Directorate: Pollution Management
Key Risks	Sampling and Analytical Instrument failure; Incorrect Sampling and Analytical Protocols followed.

4.3.4	
Indicator title	Number of estuarine sites monitored for compliance with water quality guidelines
Short definition	A monitoring programme for pollution impacts in identified estuarine sites.
Purpose/importance	To identify potential pollution sources that complements the existing monitoring programmes.
Source/collection of data	Samples are collected and analysed by an appointed service provider. <ul style="list-style-type: none"> • Certificates of Analysis are provided for each parameter measured. • An annual progress report is developed to provide information on the trends in water quality parameters measured.
Method of calculation	Count of estuarine sites monitored for compliance
Data limitations	Limited funding will limit the amount of samples, sampling points and parameters that can be monitored.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	A pollution monitoring programme for identified estuarine sites.
Indicator responsibility	Directorate: Pollution Management
Key Risks	Sampling and Analytical Instrument failure; Incorrect Sampling and Analytical Protocols followed.

4.3.5	
Indicator title	Number of water quality management evaluation reports on municipalities
Short definition	Evaluation of integrated water management through the Greenest Municipality Competition
Purpose/importance	To assess sustainable water management in Municipalities
Source/collection of data	Municipalities submit an application for evaluation.
Method of calculation	Simple count of evaluation report
Data limitations	Incomplete information in the application form

Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Completed evaluation report on all municipalities assessed for sustainable water management practices
Indicator responsibility	Directorate: Pollution Management
Key Risks	Limited number of Municipalities assessed and reviewed.

4.3.6	
Indicator title	Number of remediation cases responded to
Short definition	Provide advice on remediation activities at contaminated sites.
Purpose/importance	To ensure that remediation of contaminated sites is completed and that the risk to humans and the environment is mitigated to acceptable limits.
Source/collection of data	Environmental assessment practitioners submit remediation cases for advice.
Method of calculation	Counting the number of remediation cases responded to
Data limitations	Remediation cases not received
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To ensure that the target number of cases per annum are responded to. (Demand driven)
Indicator responsibility	Directorate: Pollution Management
Key Risks	Limited staff to handle the number of cases to respond to.

4.3.7	
Indicator title	Number of NEMA Section 30 cases responded to
Short definition	Provide advice on Section 30 emergency incident cases
Purpose/importance	To ensure that Section 30 emergency incident cases are completed and that the risk to humans and the environment is mitigated to acceptable limits.
Source/collection of data	Environmental assessment practitioners submit Section 30 emergency incident cases for advice.
Method of calculation	Counting the number of Section 30 emergency incident cases responded to
Data limitations	Section 30 emergency incident cases not received
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To ensure that the target number of cases per annum are responded to. (Demand driven)
Indicator responsibility	Directorate: Pollution Management
Key Risks	Limited staff to handle the number of cases to respond to.

4.3.8	
Indicator title	Number of waste management facilities monitored for compliance
Short definition	The number of waste management facilities where compliance with environmental permits/ licences were assessed
Purpose/importance	To ensure monitoring of compliance with conditions of the

	environmental permits / licences
Source/collection of data	Records filed of compliance reports drafted of waste management facilities
Method of calculation	A simple count of compliance audits compiled and issued
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Monitoring compliance of 20 (twenty) waste management facilities in the province per quarter
Indicator responsibility	Directorate: Waste Management
Key Risks	Operational risks associated with travel Municipal staff not available to assist Labour constraints prohibiting access to site to do the audit Hard drive crash

4.3.9	
Indicator title	Number of waste minimisation guidelines developed
Short definition	Development of a waste minimisation guideline for municipalities
Purpose/importance	To improve waste minimisation in the province by guiding municipalities with the implementation of waste minimisation initiatives.
Source/collection of data	Departmental records, workshops (e.g. presentations)
Method of calculation	Simple count of the guidelines developed
Data limitations	Availability of credible information from relevant stakeholders
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Waste minimisation guideline completed
Indicator responsibility	Directorate: Waste Management
Key Risks	Staff absenteeism, staff resignations, competing priorities

4.3.10	
Indicator title	Number of Health care facilities assisted with waste minimisation
Short definition	Assist health care facilities to implement waste minimisation.
Purpose/importance	To improve the management and minimisation of waste in provincial health care facilities
Source/collection of data	Records kept of the interaction with health care facilities
Method of calculation	Simple count of the number of Health Care Waste facilities assisted with waste minimisation.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	3 Health care facilities assisted with the implementation of waste minimisation
Indicator responsibility	Directorate: Waste Management
Key Risks	Cooperation of the PDoH Staff absenteeism, staff resignations, competing priorities

4.3.11	
Indicator title	Conduct study on municipal integrated waste management infrastructure
Short definition	Conduct a study to assess the municipal integrated waste management infrastructure needs
Purpose/importance	To assess municipal integrated waste management infrastructure needed to facilitate waste diversion/recovery, treatment and disposal
Source/collection of data	Report on municipal integrated waste management infrastructure
Method of calculation	A simple count of the study report
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Clear description of the types of facilities and associated infrastructure cost within the Western Cape.
Indicator responsibility	Directorate: Waste Management
Key Risks	Buy in and support from municipalities Staff absenteeism, staff resignations, competing priorities Appointed service provider not producing acceptable end product

4.3.12	
Indicator title	Number of industry waste management plans assessed
Short definition	Assess submitted industry waste management plans from the Consumer Formulated Chemical Sector
Purpose/importance	To assess industry waste management plans from the Consumer Formulated Chemical Sector in accordance with the Provincial Notice(PN. 365/2013) issued by the MEC
Source/collection of data	Records of submitted industry waste management plans and assessment reports
Method of calculation	A simple count of all the Industry WMP's final assessment reports issued
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Demand driven. Assessment of 5 industry waste management plans
Indicator responsibility	Directorate: Waste Management
Key Risks	Non-submission of Industry WMP's Hard drive crash Staff absenteeism, staff resignations, competing priorities

4.3.13	
Indicator title	Number of municipal integrated waste management plans (IWMPs) assessed
Short definition	Assessment of submitted municipal integrated waste management plans (2nd generation).
Purpose/importance	To determine compliance with the minimum requirements of the Waste Act

Source/collection of data	Records kept of submitted waste management plans and assessment reports
Method of calculation	A simple count of the municipal IWMP's final assessment reports issued
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	The assessment of 5 submitted Municipal IWMP's
Indicator responsibility	Directorate: Waste Management
Key Risks	Municipalities not developing IWMPs Non submission of IWMP's to Municipal Councils for approval. Municipalities capacity to drive development and submission of plans for assessment Hard drive crash Staff absenteeism, staff resignations, competing priorities

4.3.14	
Indicator title	Health Care Waste Management Compliance Monitoring guideline developed
Short definition	To develop a health care waste management compliance monitoring guideline
Purpose/importance	To assist inspectors with compliance and to ensure consistency in the application of the Western Cape Health Care Waste Management Act and Regulations
Source/collection of data	Western Cape Health Care Waste Management Act and Regulations
Method of calculation	Simple count of the guideline developed
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	The development of health care waste management compliance monitoring guideline
Indicator responsibility	Directorate: Waste Management
Key Risks	Publishing of conflicting National regulations for HCW affecting the drafting of the guideline Buy in from municipalities Staff absenteeism, staff resignations, competing priorities

National environmental sector indicator

4.3.15	
Indicator title	Number of waste license applications finalised within legislated timeframes
Short definition	The number of waste licence applications (WMLs) where final decisions are made to either issue the authorisation or refuse authorisation or withdraw the application or close the lapsed application in the reporting period within legislated timeframes.
Purpose/importance	This indicator shows the efficiency and effectiveness of the consideration of WML applications.
Source/collection of data	Info recorded on Waste Management Licensing database and hardcopies of documents filed in Registry

Method of calculation	Simple count of WMLs issued, WML application refused, WML applications withdrawn and WML applications which lapsed and closed in the reporting period within the legislated timeframe.
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	To finalise 12 WMLs applications within the legislated timeframes
Indicator responsibility	Directorate: Waste Management
Key Risks	Staff absenteeism, staff resignations, competing priorities Dependent of licence applications received Loss of electronic data eg. Hard Drive crashing

PROGRAMME 5: BIODIVERSITY MANAGEMENT

SUB-PROGRAMME 5.1: Biodiversity and Protected Area Planning and Management

Departmental non-sector indicators

5.1.1	
Indicator title	Development of Provincial Biodiversity Strategy & Action Plan (PBSAP) for the Western Cape
Short definition	To define the mandate, functions, priorities and associated responsibilities of the Department and its implementing agent CapeNature in biodiversity management.
Purpose/importance	To develop a unique PBSAP for the Western Cape.
Source/collection of data	Existing policy and legal documents from local to global perspective.
Method of calculation	Count of completed draft PBSAP
Data limitations	The accuracy of the data depends on records available.
Type of indicator	Output
Calculation type	Non-cumulatively
Reporting cycle	Annually
New indicator	Yes
Desired performance	Development of Provincial Biodiversity Strategy & Action Plan (PBSAP) for Western Cape
Indicator responsibility	Directorate: Climate Change & Biodiversity
Key Risks	Supply Chain management hold-ups and the possibility that the service provider misinterpret the TOR.

5.1.2	
Indicator title	Oversight Report on the performance of CapeNature completed annually in quarter three
Short definition	An oversight report on the performance of CapeNature.
Purpose/importance	To provide a brief review of the status of performance of CapeNature and recommend areas for improvement.
Source/collection of data	CapeNature reports and reporting mechanisms.
Method of calculation	Count of the oversight report completed.
Data limitations	Lack of formalised monitoring & evaluation system to oversee the delivery of services by CapeNature to the Department
Type of indicator	Output
Calculation type	Non-cumulative

Reporting cycle	Annually
New indicator	No
Desired performance	A completed oversight report of performance of CapeNature.
Indicator responsibility	Directorate: Climate Change & Biodiversity
Key Risks	Time, different opinions, mandate (organisations) CN & DEA & DP

National environmental sector indicator

5.1.3	
Indicator title	The hectares of land under conservation (both private and public)
Short definition	This illustrates the total surface area of land mass under formal conservation at the time of reporting (critical priority areas, and total number of hectares).
Purpose/importance	Indicates the level of progress towards the Millennium Development Goals and Convention on Biodiversity on conservation. Indicates progress towards the national and provincial protected areas expansion strategy.
Source/collection of data	Record of government gazettes of proclaimed protected areas, and record of contractual arrangements.
Method of calculation	Total surface area of land under formal conservation.
Data limitations	The accuracy of the data in terms of specific boundaries and hectares and access to information and clarity on ownership of protected land.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Effective protection of sufficient land to ensure the long term survival of all vegetation types and species.
Indicator responsibility	Public Entity: CapeNature
Key Risks	Demand driven – dependent on the conclusion date of stewardship contractual agreement between CapeNature and land-owner.

5.1.4	
Indicator title	Number of provincial protected areas with management plans
Short definition	Illustrates the total number of provincial protected areas that have approved and implemented integrated management plans, reviewed every five years.
Purpose/importance	Indicates the level of management effectiveness towards improved cross-sectoral land use management.
Source/collection of data	Record of the approved integrated management plans.
Method of calculation	Count the number of Integrated Management plans within their five year implementation period approved by the competent authority.
Data limitations	The accuracy of the record keeping.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No

Desired performance	Well managed protected areas.
Indicator responsibility	Public Entity: CapeNature
Key Risks	Staff capacity and delay in transfer of land-ownership rights to CapeNature

SUB-PROGRAMME 5.2: Western Cape Nature Conservation Board

Departmental non-sector indicators

5.2.1	
Indicator title	Revision of Western Cape Nature Conservation Board Act (WCNCBA).
Short definition	Amalgamation of the Western Cape Nature Conservation Board Amendment Bill, 2012 and the Draft Western Cape Environment Conservation Bill into a single bill (Western Cape Biodiversity Bill) for submission to cabinet for introduction into the Provincial Parliament.
Purpose/importance	Both Bills regulate the same entity and the same subject matter and there is therefore no legal or rational basis to pass separate legislation on the same subject matter. The amalgamation of the two bills will imply cost and time savings and will lead to reduced conflict or ambiguity in the text whilst contributing to improved efficiency in provincial biodiversity management.
Source/collection of data	All relevant legislation including Acts, regulations and ordinances. All relevant national and international policy and convention accountabilities.
Method of calculation	One consolidated Biodiversity Bill, the WC Biodiversity Bill, introduced to Provincial Parliament and approved.
Data limitations	Not applicable.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Ratification of a single amalgamated Biodiversity Bill for the Western Cape Province
Indicator responsibility	Directorate: Climate Change & Biodiversity
Key Risks	Supply Chain management hold-ups and the possibility that the service provider misinterprets the TOR. Other dependent legislative pieces are also in development phase.

National environmental sector indicator

5.2.2	
Indicator title	Number of Biodiversity Spatial Plans published
Short definition	Illustrates the number of Biodiversity Spatial Plans (including biodiversity sector plans, conservation plans, etc.) and other relevant plans developed in the reporting period.
Purpose/importance	Indicates the level of mainstreaming biodiversity issues.
Source/collection of data	Records of published Biodiversity Spatial Plans and other relevant plans (unlegislated), for example biodiversity sector plans, conservation plans, etc. kept by the delegated authority.
Method of calculation	Count every published non-legislated Biodiversity Spatial Plan and other relevant plans, (e.g. biodiversity sector plans, conservation plans, etc).

Data limitations	The accuracy of the data depends on records available.
Type of indicator	Output
Calculation type	Non-cumulatively
Reporting cycle	Annually
New indicator	No
Desired performance	The number of plans endorsed will result in increasing level of mainstreaming of biodiversity.
Indicator responsibility	Public Entity: CapeNature
Key Risks	Funding, staff capacity (Conservation Planner and specialists to do ground truthing) and delay in acquiring an updated land-cover GIS layer

SUB-PROGRAMME 5.3: Coastal Management

Departmental non-sector indicators

5.3.1	
Indicator title	The coastal set-back lines for one district Municipal Area within the Western Cape determined in terms of the NEMA: ICM Act
Short definition	Finalise the delineation of coastal set back lines for the West Coast (To be adopted during 2015/2016). Apply refined methodology to coastal set back line delineation for Overberg (to continue into and be completed in 2015/16. Continue with the delineation of the Eden coastal set back line (To be approved during 2015/2016).
Purpose/importance	To protect vulnerable coastal ecosystems, private properties and public safety. Provide legal certainty and reduce the number of Environmental Impact Assessments (EIA) in the coastal zone in terms of the National Environmental Management Act (NEMA): Integrated Coastal Management Act (ICMA).
Source/collection of data	Project Reports
Method of calculation	Count of the Evaluation of project progress reports.
Data limitations	Availability of data
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Promulgated Coastal Protection Zone (CPZ) and setback lines in district municipalities.
Indicator responsibility	Head of Component: Coastal Management: ELM
Key Risks	Dependent on external stakeholders

National environmental sector indicator

5.3.2	
Indicator title	Number of coastal management programmes adopted
Short definition	It shows the number of coastal management programmes adopted in terms of the Integrated Coastal Management Act and other relevant plans as indicated in the Integrated Coastal Management Act

Purpose/importance	It indicates the level of mainstreaming environmental issues in municipal plans and the effectiveness of intergovernmental support
Source/collection of data	Record of programmes and plans adopted.
Method of calculation	Count the number of Coastal Management Programs drafted according to the Integrated Coastal Management Act.
Data limitations	Accuracy and reliability of records
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Credible coastal management programmes promoting the objects of the ICMA covering the entire coastline are adopted.
Indicator responsibility	Chief Director: Environmental Sustainability
Key Risks	Potential delays resulting from the nature of the comments received from stakeholders during the advertised comment period

PROGRAMME 6: ENVIRONMENTAL EMPOWERMENT SERVICES

SUB-PROGRAMME 6.1: Environmental Capacity Development and Support

Departmental non-sector indicators

6.1.1	
Indicator title	Number of ICM capacity building events
Short definition	To hold capacity building workshops in order to improve understanding of and ensure efficient implementation of the ICM Act.
Purpose/importance	The National Environmental Management: Integrated Coastal Management Act compels the Department to ensure that capacity building and awareness related to protection, conservation and enhancement of the coastal environment is conducted. Furthermore, the Western Cape Government has a long coastline with a huge reservoir of coastal resources that need to be protected and managed in such a way that it promotes coastal livelihoods.
Source/collection of data	Departmental files, an approved Western Cape Integrated Coastal Management (ICM) Programme, project plans and reports.
Method of calculation	Simple count of ICM workshops conducted.
Data limitations	Appeals may be withdrawn and included in this indicator.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Improved and integrated management of our coastal resources.
Indicator responsibility	Chief Directorate: Environmental Sustainability and Chief Directorate: Environmental and Land Management
Key Risks	Dependant on external stakeholders

6.1.2	
Indicator title	Number of EIA AND PLANNING Capacity Building workshops conducted
Short definition	To facilitate/conduct/participate in 36 EIA and Planning Capacity building workshops.
Purpose/importance	Well capacitated municipalities and other organs of state, as well as capacitated Department of Environmental Affairs and Development (DEADP) staff, will contribute to improved service delivery.
Source/collection of data	Workshop information
Method of calculation	Simple Count of the number of workshops facilitated.
Data limitations	The reliability of the data depends on the accuracy of the records kept.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	36 Capacity building workshops facilitated/conducted/participated in.
Indicator responsibility	Directorate: Development Facilitation
Key Risks	Dependent on stakeholders

6.1.3	
Indicator title	Number of EPWP environment and culture sector capacity building interventions
Short definition	Hosting capacity building interventions for the government job creation programme within the Environment and Culture sector.
Purpose/importance	To improve the capacity to stimulate job creation programmes within WC EAC sector (30 municipalities and 4 provincial departments).
Source/collection of data	Interviews, desktop studies, literature reviews (depends on theme of intervention and related stakeholders).
Method of calculation	Simple count of the number of capacity building interventions conducted.
Data limitations	Quality of data, late capturing and system errors.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Bi-Annually
New indicator	No
Desired performance	Enhanced capacity of environment and culture sector contributors to develop job creation programmes.
Indicator responsibility	Directorate: Sustainability
Key Risks	Meetings maybe postponed resulting in fewer meetings

6.1.4	
Indicator title	Number of EPWP projects implemented.
Short definition	The number of job creation projects undertaken by DEADP within the EPWP Framework
Purpose/importance	To stimulate job creation programmes within the Department
Source/collection of data	Project progress reports and EPWP job tracking system
Method of calculation	Simple count of number projects implemented.
Data limitations	Quality of data, late capturing and system errors.
Type of indicator	Output
Calculation type	Cumulative

Reporting cycle	Annually
New indicator	Yes
Desired performance	Increase number of job creation projects being undertaken by the Department.
Indicator responsibility	Directorate: Sustainability
Key Risks	Insufficient budget Projects not completed before end of financial year

6.1.5	
Indicator title	Number of capacity building workshops for provincial staff on Sustainable Development
Short definition	Western Cape Government employees need to be capacitated on sustainable living and climate change issues
Purpose/importance	Enhance awareness of sustainability and climate change issues to influence decision making.
Source/collection of data	Workshop training material Literature reviews, desktop studies, interviews, workshops with government officials.
Method of calculation	Simple count of number of workshops presented.
Data limitations	No data limitations
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Bi-Annual
New indicator	No
Desired performance	All Western Cape Government employees strive to render services in a sustainable manner and to live sustainable lifestyles.
Indicator responsibility	Directorate: Sustainability
Key Risks	Personnel not being nominated for the workshops by their Departments

6.1.6	
Indicator title	Number of 2Wise2Waste minimisation training workshops conducted for WCG staff
Short definition	Train WCG staff on waste recovery and resource efficiency under the auspices of the 2wise2waste programme
Purpose/importance	To encourage provincial departments to minimise the environmental impacts of waste and its daily operations.
Source/collection of data	Workshop documentation (Project file)
Method of calculation	Simple count of training workshops conducted
Data limitations	Attendance of participants
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	6 training workshops conducted
Indicator responsibility	Directorate: Waste Management
Key Risks	Limited support from Departments Staff absenteeism, staff resignations, competing priorities Attendance of participants

6.1.7	
Indicator title	Number of Green Procurement training workshop conducted
Short definition	To conduct training workshops on green procurement
Purpose/importance	To train and encourage departmental staff to ensure that the Department leads by example by minimising the environmental impacts of their own activities and promoting improved performance throughout their sphere of influence. It provides for the integration of green procurement practices within the five elements of the current supply chain management process and has adopted a phased in approach by targeting six pilot areas.
Source/collection of data	Literature reviews, desktop studies, interviews, workshops with government officials.
Method of calculation	Simple counting of the number of workshops conducted.
Data limitations	Not applicable.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Bi-Annually
New indicator	No
Desired performance	Increased awareness and implementation of opportunities for green procurement.
Indicator responsibility	Directorate Sustainability
Key Risks	Lack of cooperation from internal staff, lack of management support, staff absenteeism or resignations

6.1.8	
Indicator title	Number of interventions to raise awareness on water resource management (2Precious2Pollute Program)
Short definition	Annual events on raising awareness on aspects of water resource management and air quality management.
Purpose/importance	To raise awareness on water quality, water use efficiency.
Source/collection of data	Workshop documentation (Project file)
Method of calculation	Simple count of training workshops conducted
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Two interventions per year on water resource management and environmental management.
Indicator responsibility	Directorate: Pollution Management
Key Risks	Limited support from Departments Staff absenteeism, staff resignations, competing priorities Attendance of participants

6.1.9	
Indicator title	Number of Waste Management in Education (WAME) workshops conducted
Short definition	To train educators under the WAME Programme on the inclusion of waste as the context of the curriculum.
Purpose/importance	To transfer knowledge and skills on how educators can utilise waste as the context in the various learning areas of the curriculum.
Source/collection of data	Workshop documentation (Project file)
Method of calculation	Simple count of the training workshops conducted

Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Two workshops conducted to ensure educators are capacitated to implement the programme in their schools
Indicator responsibility	Directorate: Waste Management
Key Risks	Limited support from municipalities, limited support from EMDC's, procurement of a competent service provider Staff absenteeism, staff resignations, competing priorities

6.1.10	
Indicator title	Number of waste minimisation training workshops conducted
Short definition	Facilitate capacity building workshops on waste minimisation for municipalities.
Purpose/importance	To assist municipalities with implementing waste minimisation initiatives towards meeting national and provincial waste minimisation targets.
Source/collection of data	Workshop documentation (Project file)
Method of calculation	Simple count of the training workshops conducted
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Two municipal capacity building workshops conducted on waste minimisation.
Indicator responsibility	Directorate: Waste Management
Key Risks	Limited support from municipalities Poor attendance Staff absenteeism, staff resignations, competing priorities

6.1.11	
Indicator title	Number of health care waste management compliance monitoring training workshops conducted.
Short definition	Conduct training workshops on compliance monitoring of health care waste management facilities
Purpose/importance	To capacitate municipal and provincial officials to ensure consistency in the application of the Western Cape Health Care Waste management Act and Regulations
Source/collection of data	Workshop documentation (Project file)
Method of calculation	Simple count of the training workshops conducted
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	6 training workshops held with municipal and provincial officials on compliance monitoring in the Health Care sector.
Indicator responsibility	Directorate: Waste Management
Key Risks	Limited attendance of participants Limited support from municipalities Staff absenteeism, staff resignations, competing priorities

6.1.12	
Indicator title	Number of consultative engagements with targeted industry sectors on industry waste management planning conducted
Short definition	Consult the Construction Industry Sector on integrated waste management planning
Purpose/importance	To promote integrated waste management planning and the implementation of integrated waste management principles in targeted industries to reduce environmental and health impacts
Source/collection of data	Workshop or meeting documentation (Project file)
Method of calculation	A simple count of the number of engagements conducted with industry.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	6 engagement sessions conducted with representatives of the Construction Sector and relevant stakeholders
Indicator responsibility	Directorate: Waste Management
Key Risks	Limited response from Industry in attending workshops. Staff absenteeism, staff resignations, competing priorities

6.1.13	
Indicator title	A Departmental Environmental and Planning Capacity Building Strategy developed
Short definition	The Directorate: Development Facilitation (DDF) facilitates environmental and planning capacity building of municipalities and other organs of state, and within the Department.
Purpose/importance	Well capacitated municipalities and other organs of state, as well as capacitated the Department of Environmental and Development Planning (DEADP) staff, will contribute to improved service delivery.
Source/collection of data	A reviewed Environmental Capacity Building Strategy.
Method of calculation	Simple count of annual reviewed strategy
Data limitations	The reliability of the data depends on the accuracy of the records kept.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	To ensure the review of the Capacity Building Strategy
Indicator responsibility	Directorate: Development Facilitation
Key Risks	Poor responses from other components in terms of inputs into the Strategy.

6.1.14	
Indicator title	Number of workshops hosted
Short definition	To inform and capacitate women in the Western Cape on the Green Economy
Purpose/importance	The aim of the workshops is to provide practical and accessible training to capacitate female SMME's and potential entrepreneurs to better respond to business opportunities in the Green Economy.
Source/collection of data	Literature reviews, desktop studies, interviews, workshops and meetings
Method of calculation	Simple count of the workshops hosted.
Data limitations	There are no real data limitations.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Bi-annually
New indicator	No
Desired performance	Complete planned capacity building workshops as per Departmental Annual Performance Plan.
Indicator responsibility	Directorate: Sustainability
Key Risks	Attendance not guaranteed

6.1.15	
Indicator title	Number of biodiversity capacity building workshops undertaken
Short definition	Biodiversity capacity building workshops and field training visits.
Purpose/importance	To build the capacity of Departmental officials and external stakeholders to understand and use the latest biodiversity information.
Source/collection of data	Departmental files, attendance registers.
Method of calculation	Count of the number of workshops conducted.
Data limitations	Not applicable.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Bi-Annually
New indicator	No
Desired performance	Complete planned capacity building workshops and field training visits as per Departmental Annual Performance Plan.
Indicator responsibility	Directorate: Climate Change & Biodiversity
Key Risks	Costs and procurement limitations, time, logistical arrangements

6.1.16	
Indicator title	Number of ecosystem goods and services investment capacity building workshops undertaken
Short definition	To reduce direct pressures and enhance the benefits of biodiversity and ecosystem services to all citizens in the Western Cape by promoting the integration of ecosystems thinking into decision making and to promote the exploration of alternative models for the protection and enhancement of the province's ecosystem goods and services.
Purpose/importance	Private and public sector investment in ecosystem goods and services.
Source/collection of data	Attendance registers and agendas from workshops undertaken.
Method of calculation	Count of number of workshops held,
Data limitations	Not applicable.

Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Number of ecosystem goods and service investment capacity building workshops undertaken.
Indicator responsibility	Directorate: Climate Change & Biodiversity
Key Risks	Non-representative stakeholder list, workshops not well organised and/or fully attended by the correct stakeholders.

National environmental sector indicator

6.1.17	
Indicator title	Number of environmental capacity building activities
Short definition	Refers to the number of activities conducted in order to build stakeholder capacity to implement environmental regulatory framework
Purpose/importance	To build capacity of stakeholders on the environmental regulatory framework to improve service delivery.
Source/collection of data	Activity plans and attendance registers
Method of calculation	Simple count
Data limitations	Verification of data
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Increase the knowledge of stakeholders on governmental environmental regulatory procedures to improve service delivery.
Indicator responsibility	Directorates: Development Facilitation, Sustainability, Climate Change and Biodiversity, Waste Management, Pollution Management
Key Risks	Expected number of delegates not attending the event

6.1.18	
Indicator title	Number of job opportunities created through environmental programmes
Short definition	This refers to formal and informal employment opportunities created through environmental programmes and may include internship, volunteer programmes, EPWP, CBNRM, recycling and buy-back centres, nurseries, etc)
Purpose/importance	To track job creation opportunities in the environment sector
Source/collection of data	Count of number of opportunities created from Contracts, payslips, timesheets, programme beneficiary registers, EPWP quarterly reporting (Environment component of Environment and Culture Sector reports)
Method of calculation	Payroll, contract files, beneficiary data, EPWP quarterly reporting (Environment component of Environment and Culture Sector reports)
Data limitations	Possibility of providing a skewed picture when comparing figures to those required in terms of other reporting obligations eg EPWP, CBNRM, recycling and buy-back centres, nurseries, etc
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No

Desired performance	Increase job opportunities in the environmental sector through environmental programmes.
Indicator responsibility	Public Entity: CapeNature
Key Risks	Availability of relevant candidates for appointment

SUB-PROGRAMME 6.2: Environmental Communication and Awareness

Departmental non-sector indicators

6.2.1	
Indicator title	Number of ICM awareness events
Short definition	To promote Integrated Coastal Management (ICM) awareness.
Purpose/importance	Capacity building events are important because we are required by law to implement the National Environmental Management: Integrated Coastal Management Act. Furthermore, the Western Cape Government has a long coastline with a huge reservoir of coastal resources that need to be protected and managed in such a way that it promotes coastal livelihoods for coastal decision-makers.
Source/collection of data	Departmental files, an approved Western Cape ICM Programme, project plans and reports.
Method of calculation	Simple count of awareness events conducted.
Data limitations	Appeals may be withdrawn and included in this indicator.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Improved and integrated management of our coastal resources.
Indicator responsibility	Chief Directorate: Environmental Sustainability
Key Risks	Staff capacity

6.2.2	
Indicator title	Greenest Municipality Competition hosted
Short definition	Competition run for municipalities in order to promote environmental sustainability and to provide municipalities with the opportunity to showcase environmental best practice.
Purpose/importance	Awareness-raising at municipal level on environmental best practice.
Source/collection of data	Verification site inspections and questionnaires submitted by municipalities.
Method of calculation	Simple count of GMC hosted.
Data limitations	Availability of the evaluation inputs from participating technical unit within the Department
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	The improve sustainability within all municipalities in the Western Cape and to ensure governing in a sustainable way.
Indicator responsibility	Directorate: Sustainability
Key Risks	Expected number of municipalities elect not participating in the competition

National environmental sector indicator

6.2.3	
Indicator title	Number of environmental awareness activities conducted
Short definition	Refers to the number of activities (workshop, session, presentation in a community meeting) organized towards promoting awareness about the environment. For example, awareness workshops conducted in schools, communities, visits by students to environmental centre, distribution of pamphlets, celebration of environment commemorative days, exhibitions, clean-up campaigns, media campaigns, resources developed, greening or trees planted, etc.
Purpose/importance	To track environmental awareness efforts.
Source/collection of data	Copies of resources developed and communication material distributed, attendance registers, evaluation forms and reports.
Method of calculation	Manual Count
Data limitations	Keeping records and access to reliable data.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Increase the environmental awareness of schools, communities and the public to ensure sustainability of the environment.
Indicator responsibility	Directorates: Sustainability, Climate Change and Biodiversity, Waste Management, Pollution Management
Key Risks	Expected number of delegates not attending the event