



**Western Cape
Government**

Environmental Affairs &
Development Planning



Annual Performance Plan 2012/13

Department of Environmental Affairs and Development Planning

Provincial Strategic Objective 7 (PSO7)

“Mainstreaming Sustainability and Optimising Resource-use Efficiency”.

The objective is to ensure that the Provincial Government of the Western Cape integrates sustainability and resource-use efficiency into the activities and sphere of influence of all departments.

Key Policy Priorities



CLIMATE CHANGE MITIGATION

To reduce greenhouse gas emissions and improve air quality management. This includes measures to promote energy efficiency, renewable energy production and conservation farming and to reduce the burning of fossil fuels.



BIODIVERSITY MANAGEMENT

To improve biodiversity planning, management and conservation.



BUILT ENVIRONMENT

Mainstreaming resource-use efficiency and sustainability into land-use management and development as well as into rural and built environment planning and management.



POLLUTION AND WASTE MANAGEMENT

To improve pollution and waste planning and management.



WATER MANAGEMENT

To improve agricultural, industrial, commercial and household water use efficiency, planning and management.

NOTES: Policy remarks

PSO7 is in the process of being institutionalized as a new service delivery mechanism for the environmental mandate in the Province. An informed strategic shift resulted in the Department now having five key policy priorities as opposed to the initial six. One key policy priority strategic outcome has been merged into the Climate Change, Built Environment and Water Management work group targets and will also be integrated as part of the Provincial Strategic Objective 11 (PSO11) problem statement as led by the Department of Agriculture.

FOREWORD

In a developing country where we experience continued socio-economic challenges, it is important that we acknowledge the contribution that working together can have to improve the lifestyles of the citizens we serve. In order to ensure that effective service delivery is realised, my Department has taken strategic decisions to improve existing working relations with other spheres of government and important stakeholders, in support of our vision to being "Better Together".

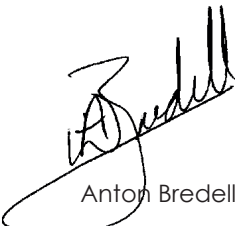
Samuel Taylor Coleridge once said that, **"there are no rights whatsoever without corresponding duties"**. These sentiments have made me realise that as a people elect leading the Department of Environmental Affairs and Development Planning, it will require that we all accept the responsibility and individual duty to ensure that the state of the natural environment is protected for future generations.

During the previous financial period I introduced the Provincial Strategic Objective 7, **"mainstreaming sustainability and optimising resource-use efficiency"** as a new approach to enhance the ability of my Department to have an impact on service delivery imperatives relevant to the environmental mandate. As I led the Department through the transition phase we also ensured strategic alignment to the national outcome 10 strategic priority which is to **"Protect and enhance our environment assets and natural resources"**.

It is and will still be my primary responsibility to lead my Department to continue to do the right thing. This means that we have challenged our way of working to ensure that we do not compromise the manner in which we manage and implement the environmental and planning legislative processes.

With the intention to do the right thing, not compromising legislative processes and working to ensure impact service delivery, my team are currently in the process of reviewing the strategic objectives and targets set when we introduced the Provincial Strategic Objective 7. This Annual Performance Plan presents deliverables that are not only resource aligned, but will allow my Department to, during the review period, assess the performance of my Department against the targets set herein. This will allow my team to fulfil their responsibility to provide an account of the work done in terms of the environmental mandate.

Environmental degradation continues to have serious implications for the Province's social and economic conditions. I welcome all spheres of government and key stakeholders to collaborate in advancing constructive sustainable growth and development in the interest of the citizens of the Western Cape. In this way, together we will build a province with socio-economic opportunities to ensure that the citizens we serve lead better lives.


Anton Bredell
Provincial Minister



MISSION

To promote environmental integrity that supports human well-being and economic efficiency towards sustainable life in the Western Cape

VALUES

These values underpin and inspire the team of this department:

- Competence
- Accountability
- Integrity
- Responsiveness
- Caring



VISION

An environment conducive to sustainable life



OFFICIAL SIGN-OFF

IT IS HEREWITH CERTIFIED THAT THIS ANNUAL PERFORMANCE PLAN:

- was developed by the management of the Department of Environmental Affairs and Development Planning under the guidance of Provincial Minister A Bredell;
- was prepared in line with the current Five Year Strategic Plan of the Department of Environmental Affairs and Development Planning;
- accurately reflects the performance targets which the Department of Environmental Affairs and Development Planning will endeavour to achieve with the allocated financial resources for the 2012/13 budget.

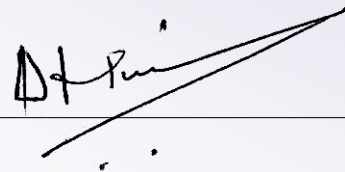
AA Gaffoor
Director: Strategic and
Operational Support

Signature: _____



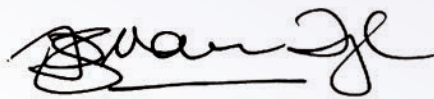
TH Gildenhuys
Chief Financial Officer

Signature: _____



P van Zyl
Accounting Officer/
Head of Department

Signature: _____



Approved by:
A Bredell
Executive Authority

Signature: _____



CONTENTS

PART A: STRATEGIC OVERVIEW

- | | | |
|---|---|----|
| 1 | Situational Analysis | 6 |
| 2 | Revisions to Legislative and other Mandates | 13 |
| 3 | Overview of 2012/13 Budget and MTEF estimates | 14 |

PART B: PROGRAMME AND SUB-PROGRAMME PLANS

- | | | |
|---|--|----|
| 4 | Programme 1: Administration | 20 |
| 5 | Programme 2: Environmental Policy Planning and Co-ordination | 23 |
| 6 | Programme 3: Compliance and Enforcement | 34 |
| 7 | Programme 4: Environmental Quality Management | 38 |
| 8 | Programme 5: Biodiversity Management | 45 |
| 9 | Programme 6: Environmental Empowerment Services | 49 |

PART C: LINKS TO OTHER PLANS

- | | | |
|----|---|----|
| 10 | Links to the long-term infrastructure and other capital plans | 56 |
| 11 | Conditional grants | 57 |
| 12 | Public entities | 57 |
| 13 | Public-private partnerships | 58 |
| 14 | National Environmental Sector Indicators | 59 |

ANNUAL PERFORMANCE PLAN: TECHNICAL INDICATORS

Detail technical description indicators are available on the Departmental website
at: www.westerncape.gov.za

PART A:

STRATEGIC OVERVIEW



Situational Analysis

The Western Cape, according to certain academics, has been described as one of the “most beautiful areas in the world” as having an amazing diversity of features and geographic sub-regions, including the arid Karoo, the verdant Boland, the Southern Cape hills and forest stretches, the rugged west and south-coastlines with their distinctive fishing villages, the open grainfields of the western interior and the bushy veld of the little Karoo. The province has over 8000 plant species, more than in all of Europe. Large numbers of endemic faunal species and Red Data book species.

The population in the province is unevenly spread over the five district municipalities and the highest concentration in the one metropolitan municipality. The *table below* presents statistics according to the 2007 Community Census recorded in the Western Cape by Statistics South Africa.

TABLE : Population distribution within the municipal districts

MUNICIPALITY	POPULATION
City of Cape Town	2 893 247
West Coast	282 672
Boland	629 489
Overberg	203 519
Eden	454 924
Central Karoo	60 483
Total	4 524 334

Urban sprawl and informal settlements remain a reality where an estimated 25% of the South Africa population live in slums. The Western Cape has an estimated unemployment rate of 21.8%, while poverty remains widespread. Other socio-economic indicators for the Western Cape reflect the following statistics:

- 25.4% of households have access to water through a standpipe within 200m from their households;
- 13.9% of households are without access to electricity.

Our socio-economic activities such as illegal dumping and the destruction of wetlands are having a detrimental impact on our natural environment. Water, energy, pollution and waste, transport and other resource-use inefficiencies

increase the impact on the environment as well. The Cape Floristic Kingdom is located mainly in the Western Cape - 8.3% of the biome is threatened with extinction. It is important to understand that through the implementation of environmental legislation, informed decision making takes place to ensure that environmental ruin is prevented, while ensuring the sustainable economic growth potential of the Western Cape.

It is a strategic priority of the Western Cape Government to advance the socio-economic growth potential of the Province to address, amongst others, issues such as poverty alleviation and job creation. It must also be understood that with the vision to grow an economy, comes the corresponding duty to execute sustainable implementation plans to make this vision a long term solution.

The Department of Environmental Affairs and Development Planning is primarily responsible for, amongst others, the implementation of the following legislation:

- National Environmental Management Act (NEMA);
- Land Use Planning Ordinance (LUPO);
- National Environmental Management: Air Quality Act, 2004;
- National Environmental Management: Biodiversity Act, 2004;
- National Environmental Management: Integrated Coastal Management Act, 2008;
- National Environmental Management: Waste Act, 2008.

A series of other legislation is also implemented by the Department and these were used to influence the formulation of the strategic goals for the Department's Strategic Plan for the 2010-2015 financial years. The following strategic goals pave a path of progress and seek to address the socio-economic needs of the Western Cape within the environmental mandate.

- To provide leadership and innovation in environmental management and integrated development planning;
- To enhance the quality of life of all people through facilitating sustainable living;
- To contribute to economic growth as well as participation in, and access to, the environmental economy;
- To embed sustainability in growth and development that mitigates and adapts to Climate Change in the Western Cape.

In essence these strategic goals give effect to the legislative obligation and responsibility of the Department through long term goals and ultimately give effect to the day to day business of the Department as presented in this Annual Performance Plan.

The Department strives to achieve these long term goals through a driven workforce inspired by a **vision of "An environment conducive to sustainable life"**. Each day is captured and motivated through

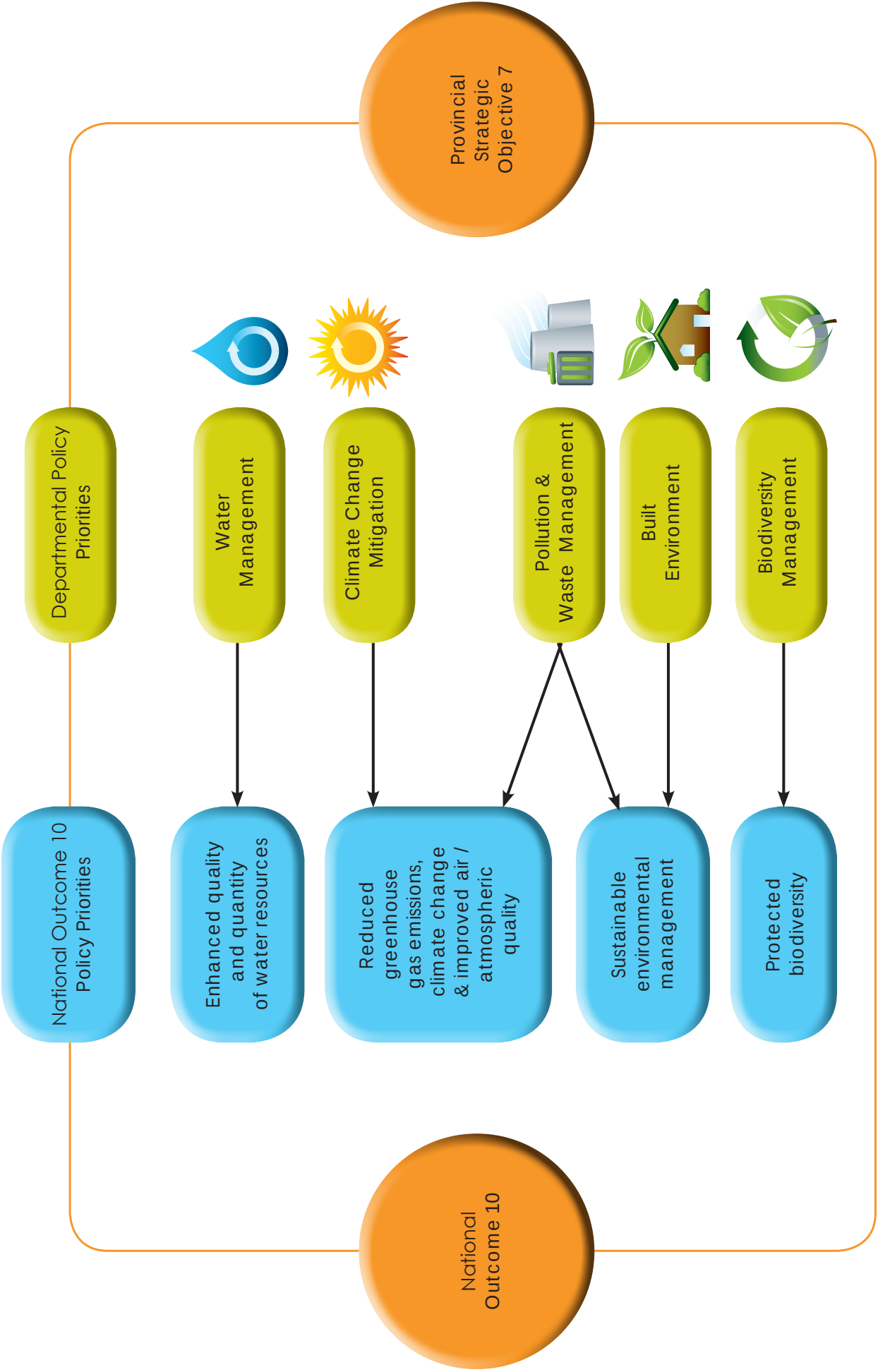
a mission **"To promote environmental integrity that supports human well-being and economic efficiency towards sustainable life in the Western Cape"**. Through accepting that we need to create a society with opportunities, we have underpinned the vision and mission with the **core values of competence, accountability, integrity, responsiveness and caring**.

In 2010 the Department adopted and institutionalised the Provincial Strategic Objective 7 (PSO7), "mainstreaming sustainability and optimising resource-use efficiency" as an enhanced and integrated approach to addressing the environmental challenges in the Province. PSO7 served as a significant strategic policy shift and operational rethink.

Institutionalising PSO7 strengthened the 5 year strategic goals of the Department and enhanced the operational ability to focus on socio-economic imperatives by integrating the legislative responsibilities of other spheres of government to improve the ability of this Department to impact on service delivery priorities. Specific strategic outcomes were formulated for PSO7, which in turn informed the identification of key projects, some of which are presented herein, specifically to achieve the outcomes set.

The National Outcome 10, "Protect and enhance our environment assets and natural resources" was signed and agreed to after the development and introduction of the Provincial Strategic Objective 7 (PSO7) case. The Department conducted a review process of the PSO7 outcomes with the intention to ensure that these are aligned with the national outcome targets and the other provincial strategic objectives. (*Refer to Table which presents the alignment between PSO7 and National Outcome 10*).

Table: Indicating the PSO7 alignment to National Outcome 10



Understanding the nature of our work

The strategic paradox for the Department of Environmental Affairs and Development Planning is to take into consideration the important contextual considerations that will inform decision making which will ensure sustainable economic growth and development, without compromising the future state of the natural environment. The socio-economic activities that impact

on the state of the natural environment must be conducted responsibly. The Department annually identifies deliverables which are informed and guided by the formulated long term strategic goals and intent as previously described. Table 1 presents a few strategic deliverables that will be implemented by the Department to address policy priorities and the associated contextual environmental challenges:

Table 1: Environmental challenges being addressed by specific deliverables

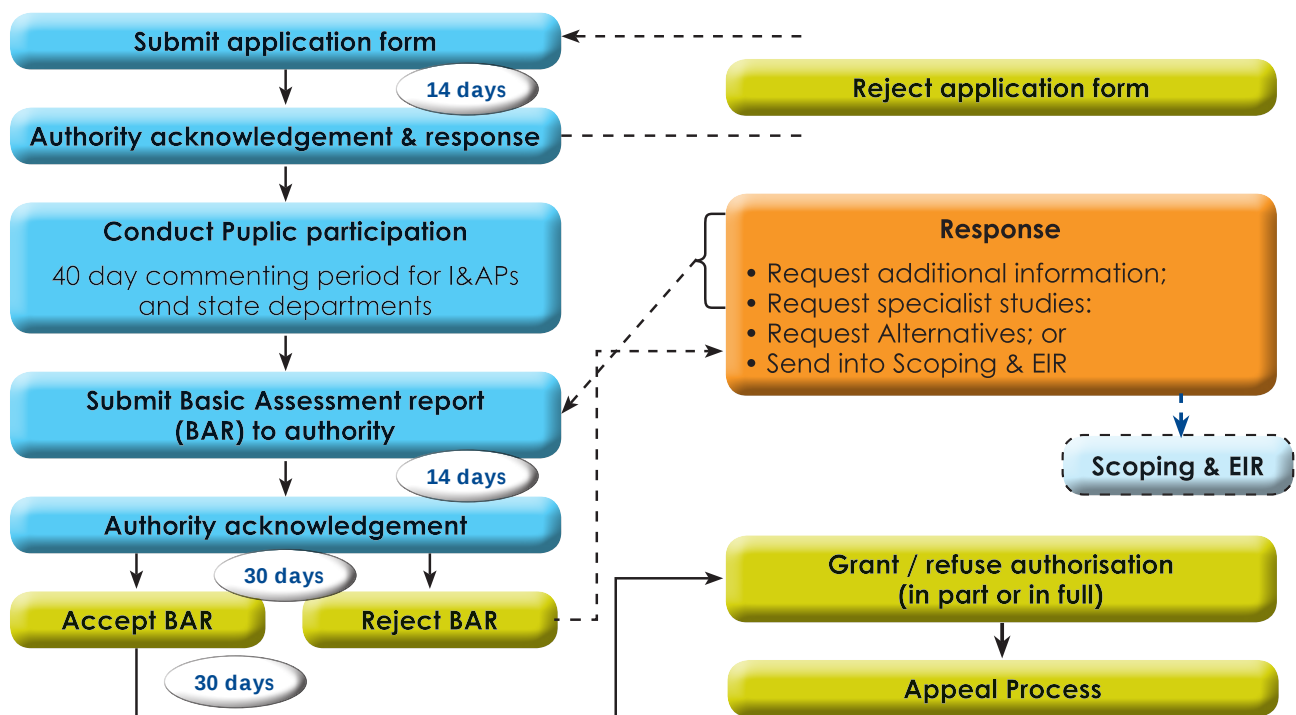
Environmental Challenge	Departmental Deliverable(s) for 2012/13	Working towards better socio-economic conditions
Climate change predictions indicate that it is necessary to mitigate (reduce) greenhouse gas emissions, particularly since air quality related health problems are predicated to increase by 20% over the next decade. Approximately 95% of the energy use in the Province is generated by the burning of fossil fuels (coal and oil). This is entirely unsustainable in the medium to long term due to the fact that fossil fuels are non-renewable resources.	- Review the Climate Change Response Strategy and Action Plan (CCRS&AP) - Finalise Sustainable Energy Bill	• The response strategy was drafted to outline the provincial approach to deal with climate change. The review will assess performance in implementing the strategy and serves as a guide to creating a climate-resilient society. • The Sustainable Energy Bill is aimed at providing a provincial sustainable energy framework. It is crucial to replace and supplement energy produced by burning of fossil fuels with clean renewable energy.
The economic prosperity of the Western Cape has created an increase for the demand and production of goods creating a ripple effect of increased pollution and waste generated. Inefficient technologies, inappropriate management of waste, poor effluent quality from industry and wastewater treatment works, an increase in the number of emergency incidents has resulted in unacceptable levels of air, land and water pollution in the Province.	Facilitate the authorisation of unlicensed waste disposal facilities in accordance with the waste management licensing plan. This process is informed and guided by the Western Cape Provincial Integrated Waste Management Plan (IWMP).	The Western Cape Provincial IWMP will aim to: • Promote sustainable waste management practices within the Province; • Provide guidance and support to municipalities and industries with regards to integrated waste management planning. • The Plan will minimise adverse social and environmental impacts of waste management operations, in particularly on poor and vulnerable communities and thereby improve their quality of life.
Urban sprawl and informal settlements remain a reality where an estimated 25% of the South Africa population live in slums. Poor planning decisions impact on the socio-economic state of the Province.	- Facilitate the approval of the Land Use Planning Act (LUPA); - Finalise Provincial Spatial Plan; - Finalise West Coast setback line project; - Finalise First Draft of Provincial Spatial Development Framework;	• The Provincial Land Use Planning Act (LUPA) will consolidate existing planning legislation and ensure improved alignment with planning and other development legislation. • Provincial Spatial Plan will spatially represent the policies and objectives of the PSDF to provide predictability to investors as to where the best development opportunities are. • Setback lines will assist in controlling development along an ecologically sensitive or vulnerable area, or any area that poses a hazard or risk to humans. In effect, coastal setback lines prohibit or restrict the construction, extension or repair of structures in that area either wholly or partly seaward of the line. • The PSDF will co-ordinate and integrate the outcomes of the Growth Potential Study as well as the Provincial Spatial Plan into a Revised and Integrated PSDF in the Western Cape Province.
Pollution and waste, transport and other resource-use inefficiencies increase the impact on the environment. Communities have a right to a clean and healthy natural environment that includes breathing in clean air.	Implementation of the Air Quality Management Plan in the Western Cape.	The purpose of this project is to give effect to the implementation of the Air Quality Management Plan for the Western Cape Province and serves to promote clean air and to protect human health and the environment. The implementation of the Plan allows the Department to monitor compliance in terms of the National Environmental Management: Air Quality Act.

Our Day to Day Operations

The Department is also responsible for facilitating environmental impact management and land use management in order to promote sustainable development. This is achieved through the implementation of an Environmental Impact Management (EIM) system through the use of various tools, such as Environmental Impact Assessments. An effective EIM system is supported by Environmental Management Frameworks (EMF's) and other environmental planning tools while the land use management function is implemented through the implementation of the provincial planning and management system.

Each Environmental Impact Assessment (EIA) application is processed on the merits of the case and in due consideration to the necessary and applicable legislation. The Department must ensure that legislative requirements such as public participation processes are facilitated to ensure inclusivity of interested and affected parties. Ultimately, the Department strives to issue Records of Decisions (ROD's) in response to EIA applications received, without compromising the necessary process as outlined in environmental legislation such as the National Environmental Management Act (NEMA). The responsibility of the Department is to manage processes that promote doing the "right thing" within context.

On submission of an application, the Department would give effect to its legislative responsibility as follows:



The Department has a responsibility to regulate the procedure and criteria relating to the submission, processing and consideration of, and decision on, applications for environmental authorisations for the commencement of activities in order to avoid detrimental impacts on the natural environment, or where it can be avoided, ensure mitigation and management of impacts to acceptable levels, and to optimise positive environmental impacts, and for matters pertaining thereto.

The above context explanation does not justify the comprehensive processes managed by the Department of Environmental Affairs and Development Planning; however it presents a picture of the responsibility of strategic leadership, institutional function and accountability through responsible process management and adherence to environmental legislation to ensure that the future state of the natural environment is not compromised.

Organisational Environment

The Department was established as part of a new departmentalisation model for the Provincial Government of the Western Cape that was approved by the Provincial Cabinet in 2002.

Changes in the legislative mandate to rationalise and ensure greater organisational integration of the environmental and planning functions necessitated a comprehensive organisational realignment review process.

A new organisational structure was approved in 2010 of which a phased – in approach will be followed to partly implement the new structure due to budget constraints. It is acknowledged that structural change alone will not produce the desired improved capacity for performance and delivery that is required to meet the national and provincial mandates of this Department. Structural redesign will therefore be supported by other realignment initiatives, such as skills development and the review of delegations.

Funding is a serious challenge, since the approved structure, once fully implemented will consume most of the budget, leaving very little for operational and dedicated projects. The funding shortfall was presented as a policy priority for additional funding during the MTEF process. Subsequently additional funding was received that amounted to R8,719 million (2012/13), R9,329 million (2013/14) and R9,833 million (2014/15) which is utilised to strengthen capacity.

Despite these measures and additional funding, 80 of the total establishment of 491 posts, remain unfunded. A New Head of Department has been appointed and in the coming year it has become imperative that the three Senior Management Service vacant posts should be filled.

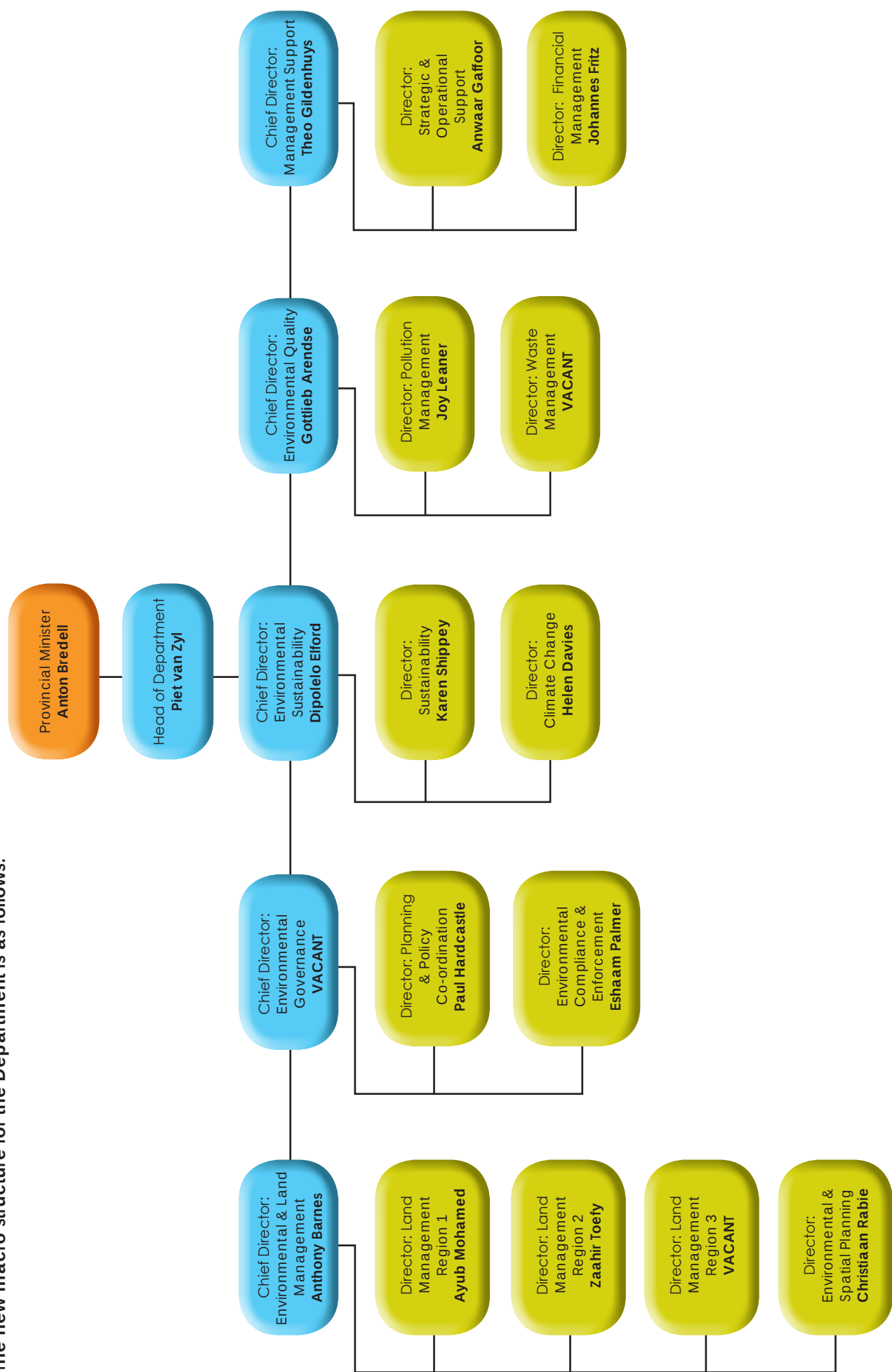
In respect of the Occupation Specific Dispensation, it should be mentioned that it failed (oversight) to recognize that professional staff do not necessarily start on the entry level of a particular scale, this has negative implications on departmental finances particularly in the future years. Currently the Department has employed alternative methods to address this problem by abolishing lower level posts, to fund higher level posts. The play-off of this is that even though expertise is built in the Department, less staff exist to carry out the necessary functionary operations. Without additional funding for posts, the Department will experience grave challenges to deliver qualitatively on its mandate.

Challenges regarding Supply Chain Management are ever concerning and the Department embarked on an Organisational Development investigation to possibly strengthen the unit. The Development Facilitation unit was also subjected to a similar exercise and the roll-out of the envisaged outcome will also have an impact on the already restricted budgetary allocation.

NOTE:

The new Organisational Structure is reflected on the adjoining page.

The new macro structure for the Department is as follows:



Revisions to Legislative and other Mandates



New national legislation and the amendments to current legislation expectantly impacts on operational activities. These changes are (1) amendments to current provincial legislation and policies, (2) drafting of new provincial legislation or policies and perhaps the most critical, (3) the implementation thereof. Past experiences proved that new national legislation is introduced and devolved to provinces without the concomitant funding requirements. Important pieces of legislation that the Department will review or draft include the proposed Land-Use Planning Act and Sustainable Energy Bill and the revision of the Western Cape Nature Conservation Board Act.

Important Policy Intervention

On 18 June 2010 the Minister of Water and Environmental Affairs promulgated regulations in terms of Chapter 5 of the National Environmental Management Act, 1998 (Act No. 107 of 1998) ("NEMA"), viz, the Environmental Impact Assessment ("EIA") Regulations 2010 (Government Notice No. R. 543, R. 544, R. 545, R. 546 and R. 547 in Government Gazette No. 33306 of 18 June 2010).

These regulations came into effect on 02 August 2010 (Government Notice No. R. 660, R. 661, R. 662, R. 663, R. 664 and R. 665 in Government Gazette No. 33411 of 02 August 2010). The EIA regulations 2010 replace the EIA regulations that were promulgated in 2006 and also introduce new provisions regarding environmental impact assessments as well as regulations regarding environmental management frameworks ("EMF's"). These new regulations are now implemented by the Department of Environmental Affairs and Development Planning.

Overview of 2012/13 Budget and MTEF estimates



3.1 Expenditure estimates

Table 1: VOTE 9 ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING

Programme		Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
R '000		2008/09	2009/10	2010/2011	2011/12	2012/13	2013/14	2014/15
1	Administration	30 868	36 943	35 522	39 025	44 989	46 953	49 757
2	Environmental Policy, Planning and Co-ordination	20 780	24 226	25 816	31 057	37 762	38 038	40 182
3	Compliance and Enforcement	7 314	10 742	10 334	13 672	13 625	14 296	15 301
4	Environmental Quality Management	46 047	53 466	62 415	66 465	72 891	79 973	85 700
5	Biodiversity Management	98 352	137 223	165 251	197 653	208 849	210 318	221 982
6	Environmental Empowerment Services	1 223	730	632	662	1 157	1 067	1 117
Total		204 584	263 330	299 970	348 534	379 273	390 645	414 039
Economic classification								
Current payments		103 159	123 888	133 079	151 603	173 403	183 430	194 815
	Compensation of employees	66 548	86 719	100 303	115 673	133 129	148 922	159 112
	Goods and services	36 611	37 159	32 769	35 919	40 266	34 499	35 694
	of which:							
	Communication	1 297	1 435	877	1 126	1 374	1 428	1 490
	Computer services	1 931	684	681	624	598	502	540
	Consultants, contractors and special services	14 397	17 481	16 232	16 947	21 032	16 093	15 934
	Inventory	2 341	2 957	2 588	1 889	2 195	2 121	2 290
	Leases	838	998	2 211	1 875	2 519	2 653	2 781
	Travel and subsistence	5 632	5 561	4 362	6 283	5 371	4 995	5 433
	Audit cost: External	1 310	1 961	2 391	2 604	2 450	2 500	2 690
	Other	8 865	6 082	3 427	4 571	4 727	4 207	4 536
	Interest and rent on land	-	10	7	11	8	9	9
	Financial transactions in assets and liabilities	12	36	85	1	-	-	-
Transfers and subsidies to:		97 966	134 351	161 963	193 707	202 826	204 119	215 090
	Provinces and municipalities	350	0	500	250	250	250	250
	Departmental agencies and accounts	95 659	133 595	160 061	192 843	201 767	203 269	214 240
	Universities and technikons	-	60	-	-	-	-	-
	Non-profit institutions	1 103	516	600	482	500	500	500
	Households	854	180	802	132	309	100	100
Payments for capital assets		3 447	5 055	4 843	3 223	3 044	3 096	4 134
	Machinery and equipment	3 447	4 864	4 813	3 113	2 934	3 096	4 134
	Software and other intangible assets	-	191	30	110	110	-	-
Total		204 584	263 330	299 970	348 534	379 273	390 645	414 039

3.2 Relating expenditure trends to strategic goals

Funding allocated to the Department of Environmental Affairs and Development Planning is divided between the Department and the provincial conservation/ biodiversity entity CapeNature who gets the majority part of the allocation, namely 53%. The bulk of the available resources are allocated to personnel expenditure which consumes in the range of 75% of the remaining funds in the first year of the Medium Term Expenditure Framework to 80% in the last year of the three year cycle. The increase in Compensation of Employees (CoE) over the MTEF period results from the phased in approach adopted in the filling of vacant posts in the base year which affects the years to follow.

After CapeNature and CoE have been taken into account, a marginal amount remains for operational and project-related costs. Notwithstanding the financial challenges the Department still ensures a significant alignment between the Department's Annual Performance Plan for 2012/13, Provincial Strategic Objective 7 and National Outcome 10. The Provincial Strategic Objective 7 has guided the Department on focussing on the outputs and outcomes that will ensure resource efficiency and sustainability. It is apparent from table 1 above that the Department has prioritised its services to respond to the financial constraints experienced.

The following identifies the major projects which will be funded from the 2012/13 budget:

ADMINISTRATION

- Define the PSO7 programme.
- Implement the PSO7 results - based Monitoring & Evaluation Plan.
- Review the Accounting Officer's System and Delegations.

ENVIRONMENTAL POLICY, PLANNING AND CO-ORDINATION

- Finalise the first draft of the review of the Provincial Spatial Development Framework (PSDF)
- Finalise the Provincial Spatial Plan (PSP).
- Finalise the expanded scope of work of the 2011 Growth Potential Study of Towns in the Western Cape.
- Develop and approve the third group of four Spatial Development Frameworks (SDF) (Beaufort –West, Kannaland, Swartland and Matzikama).
- Finalise the gap analysis for the 4th group of 4 SDFs as part of the BESP (Langeberg, Oudtshoorn, Swellendam and Cederberg).
- Respond to 80% of municipal and state department requests for development facilitation services.
- Monitor and assist with the co-ordination of 90% of public sector development applications.
- Facilitate 20 bilateral engagements on sectoral development applications.
- Review 30 IDP's for environmental content as per legislative requirements.
- Approval of Sustainable Energy Bill by Cabinet and passed into law as an act of Parliament.
- Finalise the environmental and planning capacity building strategy.
- Finalise the first draft Sustainable Energy Regulations in terms of the Sustainable Energy Act.
- Facilitate the approval of the Land-Use Planning Act (LUPA).
- Published two environmental norms and standards (aqua culture-trout and abalone)
- Complete the Western Cape Biodiversity Policy.
- Promulgation of the Western Cape Nature Conservation Board Amendment Act.
- Finalise a guideline for the embedding of sustainability in one Department.
- Finalise the draft State of Environment Report.
- Evaluate municipal IDPs to ensure embedding of sustainability in municipalities.

Continue...

...Continued

- Review the Climate Change Response Strategy & Action Plan (CCRS&AP) to align with national climate change response white paper.
- Issue report on the integration of sustainability principles in the Provincial Training Academy curriculum.
- Support four municipalities to develop climate change adaptation plans.
- Finalise provincial strategic environmental assessment for the placement of photo-voltaic farms.
- Develop GIS data for departmental projects.
- Maintain and enhance web-enabled information systems.
- Finalise a database to measure energy consumption and CO₂ emissions and develop a database to monitor implementation of renewable energy and efficiency programmes across the province.
- Support four municipalities in the development of sustainable energy plans.

COMPLIANCE AND ENFORCEMENT

- Investigate all complaints of environmental transgression received.
- Conduct compliance inspections in respect of compliance notices and directives issued.
- Undertake intergovernmental compliance and enforcement operations.
- Organise and host the Western Cape Environmental Crime Forum meetings in order to co-ordinate and integrate enforcement of environmental laws.
- Provide legal support to the Department in respect of advice, litigation and the interpretation and development of legislation.
- Manage active litigation matters for the Department.
- Manage appeals in terms of environmental legislation.
- Process applications in terms of section 24G of the NEMA.
- Undertake criminal enforcement actions for non-compliance with environmental legislation.
- Undertake administrative enforcement actions with regards to environmental legislation.
- Issue administrative fines in respect of section 24G applications.

ENVIRONMENTAL QUALITY MANAGEMENT

- Finalise the development of Drakenstein Environmental Management Framework (EMF) after obtaining concurrence with National Department of Environmental Affairs.
- Finalise the development of Saldanha Environmental Management Framework.
- Maintain the provincial greenhouse gas and air pollutant emissions inventory.
- Issue Environmental Authorisations.
- Evaluate the integrated waste management attributes of the Greenest Municipality Competition (GMC).
- Monitor ambient air quality at nine locations.
- Respond to 80% of Air Emission Licences (AEL) applications received.
- Facilitate Air Quality Officers Forum meetings with municipalities.
- Finalise Annual State of Air Quality Management (AQM) Report, 2011.
- Conduct a needs analysis for AQM and health risk assessment study.
- Produce Draft Implementation Report on Integrated Water Resource Management: Water Quality in the Western Cape.
- Prioritise river and estuary for rehabilitation.
- Develop an estuary monitoring programme protocol linked to the National Estuary.
- Develop a river monitoring programme protocol linked to the National River Health Programme.
- Respond to 70% of remediation cases relating to contaminated sites.
- Respond to NEMA Section 30 incident cases.
- Update mercury inventory and implement risk management plan for the Western Cape.
- Respond to 85% of waste management licence applications received.
- Monitor compliance of 25% of licensed waste management facilities.
- Facilitate the authorisation of unlicensed waste disposal facilities in accordance with the waste management licensing plan.
- Survey methane emissions of 100% operating licensed waste disposal facilities.

Continue...

- Revise Industry Waste Management Plan assessment guideline.
- Enhance Integrated Pollutant and Waste Information Systems modules.
- Facilitate the development and assessment of municipal Integrated Waste Management Plans (IWMPs).
- Finalise the implementation plan of the Green Procurement Policy.
- Facilitate the consultative and capacity building workshops on mandatory registration and reporting.
- Facilitate four 2Wise2Waste interventions.
- Conduct an ICM capacity building event for coastal decision makers.
- Conduct internal/external capacity-building workshops to improve the effectiveness of law enforcement.
- Conduct four Expanded Public Works Programme (EPWP) capacity building workshops.
- Capacitate 120 people on sustainable living.
- Evaluate municipalities on Greenest Municipality Competition.
- Develop interventions to raise awareness on water resource management.
- Conduct workshops to facilitate the implementation of the Health Care Waste Management Regulations.
- Implement the environmental and planning capacity building strategy.
- Develop two communication products on climate change and sustainability.

BIODIVERSITY MANAGEMENT

- Co-ordinate, monitor and report on the Expanded Public Works Programme: Environment and Culture Sector in the Western Cape.
- Compile a report on Women in Environment (WIE)
- Prepare an oversight report on the biodiversity performance of CapeNature.
- Issue non-financial and financial assessment reports on CapeNature.
- Promulgate Overberg Coastal setback line.
- Finalise West Coast setback line project.
- Initiate Eden setback line project.

ENVIRONMENTAL EMPOWERMENT SERVICES

- Facilitate consultative and capacity building workshops on industry Waste Management Plans.
- Conduct five training workshops on the implementation of the Green Procurement Policy.
- Conduct 24 environmental and planning capacity building strategy workshops.
- Conduct six biodiversity capacity building workshops and four field training visits.
- Conduct two Integrated Coastal Management (ICM) awareness-raising activities for coastal district municipalities.
- Facilitate a Waste Management in Education (WAME) intervention and two training workshops interventions.

NOTES:

This image shows a full page of blank, lined paper. It features approximately 20 evenly spaced horizontal blue lines across its entire width. The lines are thin and consistent in color, set against a plain white background. There are no margins, text, or other markings present on the page.

PART B: PROGRAMME AND SUB-PROGRAMME PLANS



PROGRAMME 1: ADMINISTRATION



PURPOSE:

Provide overall management of the Department and centralised support services. The programme seeks to provide high quality strategic support encompassing communication services, financial management, information communication technology and facilities management that enable the Department to effectively render its core function.

ANALYSIS PER SUB-PROGRAMME:

Sub-programme 1.1: Office of the Provincial Minister

- Render advisory, secretarial, administrative and office support services to the Provincial Minister, including parliamentary liaison services.

Sub-programme 1.2: Senior Management

- Render oversight over the provincial public entity, the Western Cape Nature Conservation Board, compliance with legislative requirements and governance framework and overall management of the Department.

Sub-programme 1.3: Corporate Services

- Corporate Services are responsible for supply chain management, administration and related support and developmental services.

Sub-programme 1.4: Financial Management

- Effective preparation and implementation of a strategic and financial plan and budget for the Department and the judicious application and control of public funds. These include ensuring that accurate financial accounts are kept and that financial procedures are being adhered to and for proper, effective and efficient use of resources as required by the Public Service Act, 1994 and the Public Finance Management Act, Act 1 of 1999.

- To make limited provision for maintenance and accommodation needs.

The Department is the custodian for the Provincial Strategic Objective 7 (PSO7) which aims to address the environmental challenges faced by the Province. The action plan not only impacts on service delivery, but also integrates the values of sustainability and resource-use efficiency into the activities of other provincial departments. This Administration Programme renders a pivotal supportive role in ensuring the effective institutionalisation of the PSO7 to effect the achievement of the provincial strategic objectives.

The PSO7 encompasses the values of and is informed by the principles of sustainability and resource use efficiency allowing the Department to improve on its strategic and operational ability to impact on the environmental and development planning service delivery imperatives for the Western Cape.

The phased-in implementation of the new organisational structure revealed that additional resources are required to significantly enhance service delivery. Additional funding received amounted to R8,719 million (2012/13), R9,329 million (2013/14) and R9,833 million (2014/15) were voted to the Department to strengthen capacity and the net effect is that of the 491 posts, 80 posts remain unfunded.

4.1 Strategic objective annual targets for 2012/13

Table 2

To develop systems, processes and measures to support effective and efficient service delivery													
Strategic Objective:		Audit/Actual Performance			Estimated Performance	Medium-term targets							
Link-ages 1(NO10; PSO7; PEPPM; CoGTA; DM)	Strategic objective target (Outcome)	2008/ 2009	2009/ 2010	2010/ 2011	2011/ 2012 (Current)	Year 2 2012/13 (Targets)	Reporting Cycle	Q 1	Q 2	Q 3	Q 4	Year 3 2013/14 (Targets)	Year 4 2014/15 (Targets)
PSO7	Provincial Strategic Objective 7 effectively institution- alised.	N/A	N/A	N/A	N/A	PSO7 Programme defined	Annually	N/A	N/A	Finalise Programme Definition	N/A	Review the Medium Term Imple- mentation Plan for the PSO7	Review the Medium Term Imple- mentation Plan for the PSO7
		N/A	N/A	N/A	N/A	Implement PSO7 Result-Based Monitoring & Evaluation Plan	Quarterly	The Result- Based Monitoring & Evalua- tion Plan for PSO7 devel- oped.	Implement PSO7 Re- sult- Based Monitoring & Evalua- tion Plan	Implement PSO7 Re- sult- Based Monitoring & Evalua- tion Plan	Implement PSO7 Re- sult- Based Monitoring & Evalua- tion Plan	Review and implement the Result Based Monitoring & Evalua- tion Plan for PSO7	Review and implement the Result Based Monitoring & Evalua- tion Plan for PSO7
DM	Supply Chain Management improved to a level 3 rating.	N/A	Accounting Officer's System review held in abey- ance as per Treasury Circular 04/2010	Accounting Officer's System review held in abey- ance as per Treasury Circular 04/2010	Accounting Officer's System review held in abeyance as per Treasury Circular 04/2010	A reviewed Accounting Officer's System and Delegations	Quarterly	N/A	A reviewed Accounting Officer's System	An amend- ed Supply Chain Manage- ment (SCM) Delegations	N/A	Accounting Officer's System and Delegations for SCM reviewed and imple- mented	Accounting Officer's System and Delegations for SCM reviewed and imple- mented

NO10 = National Outcome 10; PSO7 = Provincial Strategic Objective 7; PEPPM = Provincial Environmental Programme Measures; DM = Departmental Mandate;

4.2 Reconciling performance targets with the Budget and MTEF

Expenditure estimates

Table 3: Programme 1: Administration

Subprogramme		Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
R '000		2008/09	2009/10	2010/2011	2011/12	2012/13	2013/14	2014/15
1.1	Office of the Provincial Minister of Local Government, Environmental Affairs and Development Planning	5 131	4 708	5 131	6 014	6 010	6 096	6 637
1.2	Senior Management	4 713	6 601	8 049	11 616	13 651	14 929	15 936
1.3	Corporate Services	13 854	17 799	14 026	11 056	13 361	14 126	15 084
1.4	Financial Management	7 170	7 835	8 316	10 339	11 967	11 802	12 100
Total		30 868	36 943	35 522	39 025	44 989	46 953	49 757
Economic classification								
	Current payments	29 762	34 113	35 035	38 576	44 430	46 801	49 471
	Compensation of employees	21 319	25 565	25 671	29 289	33 525	36 827	39 315
	Goods and services	8 443	8 544	9 361	9 285	10 904	9 972	10 154
	of which:							
	Communication	548	536	293	432	401	427	451
	Computer services	408	378	488	369	496	399	435
	Consultants, contractors and special services	525	652	1 732	902	1 479	900	374
	Inventory	1 169	1 445	1 058	749	1 057	1 066	1 135
	Leases	373	458	1 598	1 277	1 991	2 103	2 202
	Travel and subsistence	1 596	1 778	848	1 764	1 599	1 239	1 481
	Audit cost: External	1 310	1 961	2 391	2 604	2 450	2 500	2 690
	Other	2 514	1 336	953	1 188	1 431	1 338	1 386
	Interest and rent on land		4	3	2	1	2	2
	Financial transactions in assets and liabilities	5	18	22	1	-	-	-
	Transfers and subsidies to:	105	503	43	101	160	101	101
	Departmental agencies and accounts	-	323	-	1	1	1	1
	Non-profit institutions	-	1	-	-	-	-	-
	Households	105	179	43	100	159	100	100
	Payments for capital assets	996	2 309	422	347	399	51	185
	Machinery and equipment	996	2 309	408	325	399	51	185
	Software and other intangible assets	-	-	14	22	-	-	-
Total		30 868	36 943	35 522	39 025	44 989	46 953	49 757

PROGRAMME 2: ENVIRONMENTAL POLICY, PLANNING AND CO-ORDINATION



PURPOSE:

This programme is to ensure the integration of environment objectives in national, provincial and local government planning, including provincial growth and development strategies, and local economic development plans and integrated development plans. The programme includes cross-cutting functions, such as research, departmental strategy, information management and climate change.

ANALYSIS PER SUB-PROGRAMME:

Sub-programme 2.1: Intergovernmental Coordination, Spatial and Development Planning.

- This sub-programme is responsible for the facilitation of co-operative and corporate governance and promotes the implementation of intergovernmental sector programmes.
- This sub-programme is also responsible for the provision of development facilitation services and for promoting the appropriate spatial planning that will assist us in mainstreaming sustainability.

Sub-programme 2.2:

Legislative Development

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

Sub-programme 2.3:

Research and Development Support

- This sub-programme ensures that over-arching research and development activities required for policy coordination and environmental planning is undertaken.

Sub-programme 2.4:

Environmental Information Management

- The aim of Information Management Services is to facilitate environmental information management for informed decision making. This encompasses the development of an integrated state of the environment reporting system, including the

collection of data and development of provincial environmental performance indicators, and to develop and manage Geographic Information Systems (GIS) to support reporting, spatial information, impact assessments and various information systems as required by legislation.

- The Sub-Programme is also responsible to render a supportive role to the PS07 Workgroups in order to achieve strategic targets.

Sub-programme 2.5:

Climate Change Management

- Climate change management is responsible for the development of strategies to respond to the challenges and potential impacts of climate change including the development of provincial climate change policies and programmes. These include both greenhouse gas mitigation and adaptation programmes. The programmes and activities for climate change mitigation and adaptation are transversal and these programmes and activities will therefore be implemented through Strategic Objective 7 where all relevant local authorities and departments should be represented.

STRATEGIC ALIGNMENTS:

Provincial Strategic Objective 7:

“Mainstreaming sustainability and optimising resource-use efficiency”

This Programme contributes towards the achievement of strategic targets set within the PSO7.

National Outcome 10:

“Protect and enhance environmental assets and natural resources”

This Programme contributes towards the achievement of strategic targets set within national output 2: “Sustainable environmental management” and national output 3: “Reduced greenhouse gas emissions, climate change & improved air /atmospheric quality”.

5.1 Sub-programme 2.1: Intergovernmental Coordination, Spatial and Development Planning

Strategic objective annual targets for 2012/13

Table 4															
Strategic Objective:		To mainstream the sustainable development paradigm in environmental and spatial planning and management, taking cognisance of environmental change and addressing inequalities.													
Link-ages <i>1/(NO10; PSO7; PEPPM; DM)</i>	Strategic objective target <i>(Outcome)</i>	Performance Measure <i>(Output Indicator)</i>	Audit/Actual Performance			Estimated Performance 2011/ 2012 <i>(Current)</i>	Year 2 2012/13 <i>(Targets)</i>	Report- ing Cycle	Medium-term targets					Year 3 2013/14 <i>(Targets)</i>	Year 4 2014/15 <i>(Targets)</i>
			2008/ 2009	2009/ 2010	2010/ 2011				Q 1	Q 2	Q 3	Q 4			
PSO7	An enabling planning and policy framework for sustainable and justifiable development.	Provincial Spatial Development Framework work (PSDF) reviewed by 30 September 2014.	N/A	PSDF approved as a structure Plan in terms of LUPO.	The 1 st PSDF project was initiated (Provincial Spatial Plan).	PSDF review initiated	Finalise the First Draft of the reviewed PSDF	Quarterly	Complete amendments to existing PSDF	N/A	Finalise Status Quo Report	Finalise the First Draft of the reviewed PSDF	Public Participation and Ministerial approval of reviewed PSDF	Implement the reviewed PSDF	
		The development of the Provincial Spatial Plan (PSP) completed by 31 March 2013	N/A	N/A	N/A	PSP 1 st phase ¹ completed	Finalise PSP	Biannually	N/A	PSP GIS information completed	N/A	Finalise PSP	Results of PSP incorporated into PSDF	N/A	
		The expansion of the 2011 review of the Growth Potential Study of Towns (GPS) in the Western Cape finalised by 31 March 2013	N/A	N/A	Review of 2004 GPS completed	Initiate the expanded scope of work of the 2011 Growth Potential Study of towns in the Western Cape.	Finalise the expanded scope of work of the 2011 Growth Potential Study of Towns in the Western Cape.	Quarterly	Complete Report on quantitative, qualitative and economic sector viability Assessment	Initiate Round 1 of Public participation process. Complete Report on the alignment of Public Sector priorities	Complete 1 st draft GPS report	Finalise the GPS Report	Recommendations of GPS Report to be mainstreamed into the PSDF and other relevant Provincial policies	N/A	
NO10	Sub-output 3.5: Sustainable Land-use management	Municipal Spatial Development Frameworks (SDF) developed as part of the Built Environment Support Program (BESP).	N/A	Initiated development of the first group of 6 Credible SDF's as part of the BESP (Kynsna, George, Overstrand, Stellenbosch, Drakenstein, Saldanha)	35 credible SDFs completed for 1 st group (Kynsna, George, Saldanha, Overstrand and Drakenstein)	Second group of 6 credible SDF's developed and approved based on outcomes of GAP analysis (Bitou, Mossel Bay, Hessequa, Breede Valley, Theewaterskloof and Cape Agulhas)	Third group of 4 SDF's developed and approved based on outcomes of GAP analysis (Beaufort-West, Kannaland, Swartland & Matzikama).	Annually	N/A	N/A	N/A	4	Fourth group of 4 SDF's developed and approved (Langeberg, Oudshoorn, Swellendam & Cederberg)	Fifth group of SDF's developed and approved as identified in the GAP reports	
		An enabling planning and policy framework for sustainable and justifiable development.	N/A	N/A	2 nd group of 6 SDF Gap Analysis, Project Plans and Cost estimates were developed for Cape Agulhas, Theewaterskloof, Bitou, Mosselbay, Hessequa and Breede Valley.	Finalise the Gap analyses for the third group of 4 SDF's as part of the BESP (Beaufort-West, Kannaland, Swartland & Matzikama).	Finalise the Gap Analyses for the 4 th group of 4 SDF's as part of the BESP (Langeberg, Oudshoorn, Swellendam & Cederberg)	Annually	N/A	N/A	N/A	4	Finalise the Gap Analyses for the 5 th group of 4 SDF's as part of the BESP	Updating of approved SDFs and development of a best practice model and lessons learnt.	

Table 4

To mainstream the sustainable development paradigm in environmental and spatial planning and management, taking cognisance of environmental change and addressing inequalities.													
Strategic Objective:		Performance Measure Indicator (Output Indicator)			Audit / Actual Performance		Estimated Performance	Medium-term targets					
Link-ages 1/(NO10; PSO7; PEPPM; DM)	Strategic objective target (Outcome)	2008/ 2009	2009/ 2010	2010/ 2011	2011/ 2012 (Current)	Year 2 2012/13 (Targets)	Report- ing Cycle	Q 1	Q 2	Q 3	Q 4	Year 3 2013 /14 (Targets)	Year 4 2014/15 (Targets)
PSO 7	Effective and efficient implementation and administration of environmental and planning regulatory requirements.	N/A	Formation of Development Facilitation Unit motivated / supported by Provincial Treasury and established.	100%(169)	80%	Respond to 80% of municipal and state department requests for development facilitation services.	Annually	N/A	N/A	N/A	80%	80%	80%
		N/A	N/A	N/A	Monitor and assist with the co-ordination of public sector development applications.	Monitor and co-ordination of 90% of public sector development applications.	Annually	N/A	N/A	N/A	90%	90%	90%
		N/A	N/A	N/A	Facilitate 9 bilateral engagements on sectoral development applications.	Facilitate 20 bilateral engagements on sectoral development applications.	Quarterly	5	5	5	5	20	20
PEPPM	An Environmental and Planning Capacity Building Strategy developed	N/A	N/A	N/A	N/A	Finalise the Environmental and Planning Capacity building strategy	Annually	Completed the Environmental and Planning Capacity building strategy	4Implement-ation of Environmental and Planning Capacity building strategy	N/A	N/A	Review Environmental and Planning Capacity building strategy	Review Environmental and Planning Capacity building strategy
		N/A	N/A	N/A	N/A	Review 30 IDP's for environmental content as per legislative requirements.	Annually	N/A	N/A	N/A	30	30	30

NO10 = National Outcome 10; PSO7 = Provincial Strategic Objective 7; PEPPM = Provincial Environmental Programme Measures; DM = Departmental Mandate;

¹ The development of the PSP will be done in two phases. The 1st phase refers to the sourcing and capturing of spatial data in terms of the three (3) defined themes.

² The 2nd phase refers to the approval of a spatial plan as part of the integrated PSDF to inform spatial structure, land-use and further development.

³ The SDF for Stellenbosch Municipality was not completed due to their withdrawal from the BEP programme.

⁴ The implementation of the strategy will be reflected in Sub-Programme 6.1.

5.2 Sub-programme 2.2: Legislative Development

Strategic objective annual targets for 2012/13

Table 5

Strategic Objectives:		1. To mainstream the sustainable development paradigm in environmental and spatial planning and management, taking cognisance of environmental change and addressing inequalities. 2. To develop systems, processes and measures to support effective and efficient service delivery												
		Audit/Actual Performance			Estimated Performance	Medium-term targets								
Link-ages (NO10; PSO7; PEPPM; DM)	Strategic objective target (Outcome)	Performance Measure Indicator (Output Indicator)	2008/ 2009	2009/ 2010	2010/ 2011	2011/ 2012 (Current)	Year 2 2012/13 (Targets)	Reporting Cycle	Q 1	Q 2	Q 3	Q 4	Year 3 2013/14 (Targets)	Year 4 2014/15 (Targets)
PSO7	Improved energy efficiency	Approval of Sustainable Energy Bill by Cabinet	Western Cape Sustainable Energy finalised	Commenced White Paper on Sustainable Energy	Approved White Paper on Sustainable Energy and preparation of Draft Bill on Sustainable Energy	Submission of the draft Sustainable Energy Bill to Legal Services for approval	Approval of Sustainable Energy Bill by Cabinet and Assent of Bill into an Act by the Premier	Quarterly	Public participation of Bill	Final amendment of Bill after public participation process	Certification of the draft Bill	Approval of Sustainable Energy Bill by Cabinet Assent of Bill into an Act by the Premier	Approval of the Regulations by Cabinet and commencement of implementation of Sustainable Energy Regulations i.t.o. the Sustainable Energy Act.	N/A
	Increased energy production from renewable resources.	Regulations for the Sustainable Energy Act drafted				Commence drafting of framework for sustainable Energy Regulations to the Sustainable Energy Act.	Finalise the 1 st draft Sustainable Energy Regulations i.t.o. the Sustainable Energy Act					Finalise the 1 st draft Sustainable Energy Regulations i.t.o. the Sustainable Energy Act.		
PSO7	An enabling regulatory framework for more efficient and effective land use planning and management.	A new provincial planning law implemented by 31 March 2013.	N/A	N/A	Finalised a framework for the drafting of provincial land use planning legislation (LUPA)	Finalise the draft of LUPA.	Facilitate the approval of LUPA.	Quarterly	Amend draft LUPA to incorporate public comments and submit for formal legislative process.	N/A	N/A	Promulgation of LUPA as a Provincial Planning Law.	Implement LUPA.	Implement LUPA.
PSO 7	An enabling regulatory framework for more efficient and effective land use planning and management.	Environmental Norms and Standards developed and implemented by 31 March 2013.	Completed a feasibility Report on the Development and Implementation of Environmental Norms and Standards	N/A	N/A	N/A	Publish two Environmental Norms and Standards (Aquaculture-trout and abalone)	Quarterly	Development of 2 Environmental Norms and Standards (Aquaculture-trout and abalone)	Undertake Public Participation Process and submit to DEA for concurrence	Obtain concurrence from DEA	Publish two Environmental Norms and Standards	Implement two Environmental Norms and Standards	Review existing Environmental Norms and Standards and consider the development of new norms and standards

Table 5

Strategic Objectives:		1. To mainstream the sustainable development paradigm in environmental and spatial planning and management, taking cognisance of environmental change and addressing inequalities. 2. To develop systems, processes and measures to support effective and efficient service delivery												
Link-ages (NO10; PSO7; PEPPM; DM)	Strategic objective target (Outcome)	Performance Measure Indi- cator (Output Indi- cator)	Audit/Actual Performance			Estimated Performance	Medium-term targets							
			2008/ 2009	2009/ 2010	2010/ 2011		Year 2 2012/13 (Targets)	Reporting Cycle	Q 1	Q 2	Q 3	Q 4	Year 3 2013/14 (Targets)	Year 4 2014/15 (Targets)
DM	To main- stream the sustainable development paradigm in environmental and spatial planning and manage- ment taking cognisance of environmental change and addressing inequalities.	Western Cape Biodiversity Policy com- pleted by 31 March 2013.	N/A	N/A	N/A	Commenced drafting of Western Cape Biodiversity Policy	Complete the Western Cape Biodi- versity Policy	Biannually	N/A	2 nd draft of Western Cape Biodi- versity Policy completed	N/A	Western Cape Biodi- versity Policy completed.	Capacity building on the Western Cape Biodiversity Policy for government and non- government stakeholders	Capacity building on the Western Cape Biodiversity Policy for government and non- government stakeholders
		Western Cape Nature Conser- vation Board Amendment Act promul- gated	N/A	N/A	N/A	Initiate the amendment of Western Cape Nature Conservation Board Act.	Western Cape Nature Conservation Board Amendment Act promul- gated	Annually	N/A	N/A	N/A	Western Cape Nature Conseva- tion Board Amendment Act promul- gated	N/A	Review the Western Cape Nature Conservation Board Act.

NO10 = National Outcome 10; PSO7 = Provincial Strategic Objective 7; PEPPM = Provincial Environmental Programme Measures; DM = Departmental Mandate;

5.3 Sub-programme 2.3: Research and Development Support

There are three types of environmental reports which are researched and compiled within provincial government i.e. Environmental Implementation Plans (EIP), Sustainable Development Report (SDR) and State of Environment Report (SOER).

The EIP is submitted to the National Department of Environmental Affairs in terms of Section 11 of the National Environmental Management Act 107 of 1998. The purpose of the Environmental Implementation Plan is to enable the Department of Environmental Affairs to coordinate the environmental policies, plans, programmes and decisions of departments and provinces. The Department's second edition EIP was approved in the 2010/11 financial year and promulgated in the provincial gazette. A Compliance Report on the Implementation of the Second Edition Environmental Implementation Plan was completed in 2011/12.

The purpose of the SDR is to review the sustainability strategy, management approach and performance of the Provincial Government both in terms of carrying out its core policies as well as the programmes that it runs. Accountability and transparency are important principles that underpin sustainability and the SDR is published to report publicly on the extent to which the principles of sustainability have been incorporated into the Provincial Government as a whole. The Department published its first SDR in 2009. In the 2011/12 financial year, instead of publishing a traditional SDR, the Provincial government published a Strategic Review of sustainability in the Western Cape from the PGWC's Policy Framework perspective.

A SOER provides an update of the performance of certain thematic areas such as water, waste or biodiversity. A SOER can often be compared with a SWOT analysis from which the reader can tell the strengths and weaknesses of the management of environmental resources. The Department published its first State of Environment Report in 2005.

5.3 Sub-programme 2.3: Research and Development Support Strategic objective annual targets for 2012/13

Table 6

Strategic Objective:		To mainstream the sustainable development paradigm in environmental and spatial planning and management, taking cognisance of environmental change and addressing inequalities.												
Link-ages <i>1</i> (NO10; PSO7; PEPPM; DM)	Strategic objective target (<i>Outcome</i>)	Performance Measure Indicator (<i>Output Indicator</i>)	Audit/Actual Performance			Estimated Perfor- mance	Medium-term targets							
		2008/ 2009	2009/ 2010	2010/ 2011	2011/ 2012 (<i>Current</i>)	Year 2 2012/13 (Targets)	Report- ing Cycle	Q 1	Q 2	Q 3	Q 4	Year 3 2013/14 (Targets)	Year 4 2014/15 (Targets)	
DM All PSOs	To main- stream the sustainable development paradigm in envi- ronmental and spatial planning and management taking cogni- tance of en- vironmental change and addressing inequalities.	Guidelines developed for Depart- ments on their embedding of sustainability.	N/A	N/A	N/A	Finalisation of Envi- ronmental Sustainable Develop- ment Report	Finalise a guideline for the embed- ding of sustainability in 1 Depart- ment.	Quarterly	Work plan for devel- opment of guideline document signed off	Collection of informa- tion from identified Depart- ment for compilation of guideline document	Produce draft guideline document	Edit and finalise final guideline document	Sustainabil- ity reflected in the APPs of 3 depart- ments and implemen- tation plans developed for another 3 depart- ments	Sustainabil- ity reflected in the APPs of 6 depart- ments and implemen- tation plans developed for another 4 depart- ments
		Report on integration of sustain- ability into the curriculum of the Provincial Training Acad- emy issued	N/A	N/A	N/A	N/A	Report outlining the integration of sustainability principles in the Provincial Training Academy curriculum.	Annually	N/A	N/A	N/A	1 Report	Assessment report out- lining the integration of sustain- ability principles in the Provin- cial Training Academy curriculum.	Report out- lining the integration of sustain- ability principles in the Provin- cial Training Academy curriculum.
DM	To main- stream the sustainable development paradigm in envi- ronmental and spatial planning and management taking cogni- tance of en- vironmental change and addressing inequalities.	A Draft State of Environment Report (SOER) issued.	N/A	Sustainable Develop- ment Report, 2008 final- ised.	N/A	Sustainability in the West- ern Cape: A Strategic review of the PGWCs policy frame- work.	Draft SOER finalised.	Quarterly	Complete Terms of Reference	Appoint consultant and first meeting	Identifica- tion of Themes and collection of informa- tion	Finalise draft Report	State of En- vironment Report finalised and raise awareness on the state of the envi- ronment in the Western Cape.	Raise awareness on the state of the envi- ronment in the Western Cape.
PEPPM		Number of compliance reports against EIP	Collected information for 1 st review of 2 nd edition EIP to DEAT	Submitted 1 st review of 2 nd edition EIP to DEAT	Submitted Annual Review of EIP to DEAT	Submitted Annual Review of EIP to DEAT	EIP Annual Review completed	Annually	EIP Annual Review Report completed	N/A	N/A	N/A	EIP Annual Review Report submitted to DEA	EIP Annual Review Report submitted to DEA

NO10 = National Outcome 10; PSO7 = Provincial Strategic Objective 7; PEPPM = Provincial Environmental Programme Measures; DM = Departmental Mandate; ntl Mandate;

5.4 Sub-programme 2.4: Environmental Information Management

Strategic objective annual targets for 2012/13

Table 7

Strategic Objectives:		1. To mainstream the sustainable development paradigm in environmental and spatial planning and management, taking cognisance of environmental change and addressing inequalities. 2. To develop intervention strategies to facilitate participation and equitable access to the opportunities created by the environmental economy.												
Link-ages (NO10; PSO7; PEPPM; DM)	Strategic objective target (Outcome)	Performance Measure Indicator (Output Indi- cator)	Audit/Actual Performance			Estimated Perfor- mance 2011/ 2012 (Current)	Medium-term targets							
			2008/ 2009	2009/ 2010	2010/ 2011		Year 2 2012/13 (Targets)	Reporting Cycle	Q 1	Q 2	Q 3	Q 4	Year 3 2013/14 (Targets)	Year 4 2014/15 (Targets)
DM	To develop systems, pro- cessed and measures to support effective and efficient service de- livery.	Geographic Information Services (GIS) data develop for departmen- tal projects	N/A	N/A	N/A	N/A	GIS data developed for depart- mental projects	Quarterly	Enhance- ment of data sets relating to wind farm project	Enhance- ment of data sets relating to wind farm project	Enhance- ment of data sets relating to wind farm project	Launching of wind farm and PSP proj- ects	GIS data sets main- tained and enhanced	GIS data sets main- tained and enhanced
		GIS website maintained	Web-en- abled Informa- tion System implemen- ted	Web-en- abled Informa- tion System maintained and en- hanced	Maintained, enhanced and rolled out Web- enabled Information System	Maintain and en- hance Web enabled Information System	Quarterly	Awareness pro- gramme	PSP GIS Website completed	Enhance- ment of data sets and func- tionalities	Enhance- ment of data sets and func- tionalities	Main- tain and enhance Web enabled Informa- tion System	Main- tain and enhance Web enabled Information System	

5.5 Sub-programme 2.5: Climate Change Management

Strategic objective annual targets for 2012/13

Table 7

Strategic Objectives:		1. To mainstream the sustainable development paradigm in environmental and spatial planning and management, taking cognisance of environmental change and addressing inequalities. 2. To develop intervention strategies to facilitate participation and equitable access to the opportunities created by the environmental economy.												
Link-ages /NO10; PS07; PEPPM; DIM/	Strategic objective target (Outcome)	Performance Measure (Output Indicator)	Audit /Actual Performance		Estimated Performance	Medium-term targets								
			2008/ 2009	2009/ 2010		2010/ 2011	2011/ 2012 (Current)	Year 2 2012/13 (Targets)	Report- ing Cycle	Q 1	Q 2	Q 3	Q 4	Year 3 2013/14 (Targets)
PS07 PEPPM	Improved energy efficiency. Increased energy production from renewable resources.	Climate Change Response Strategy reviewed	Finalised the Climate Change Response Strategy & Action Plan (CCRS&AP)	Completed Sea Level Rise Scenario Project for Eden District.	Completed Sea Level Rise Scenario Project for West Coast District	Complete Sea Level Rise Scenario Project for Agulhas Coast.	CCRS&AP reviewed to align with National Climate Change Response White Paper	Annually	N/A	N/A	N/A	Review CCRS&AP to align with National Climate Change Response White Paper.	Annual review of the CCRS&AP	Annual review of the CCRS&AP
	Improved resilience to climate change	Number of municipal climate change adaptation plans supported				Four Municipalities supported to develop climate change adaptation plans	Quarterly	N/A	N/A	N/A	2	2	Assist 4 municipalities with the development of adaptation plans	Assist 4 municipalities with the development of adaptation plans
PS07	Improved energy efficiency. Increased energy production from renewable resources.	Number of municipal sustainable energy plans supported	Finalised the Climate Change Response Strategy & Action Plan (CCRS&AP)	Commenced White Paper on Sustainable Energy	White Paper on Sustainable Energy for the Western Cape finalised	Drafting of the Sustainable Energy Bill	Four municipalities supported in the development of sustainable energy plans	Quarterly	N/A	1	2	1	Four municipalities supported in the development of sustainable energy plans	Four municipalities supported in the development of sustainable energy plans
			Western Cape Sustainable Energy Strategy published											
PS07 PEPPM	Improved energy efficiency Increased energy production from renewable resources.	Number of functional environmental information management databases maintained	Finalised the Climate Change Response Strategy & Action Plan (CCRS&AP)	Commenced White Paper on Sustainable Energy	White Paper on Sustainable Energy for the Western Cape finalised	Create database to provide data on energy consumption and CO ₂ emissions and to monitor implementation of renewable energy and efficiency programmes across the province.	Finalise database to measure energy consumption and CO ₂ emissions and to monitor implementation of renewable energy and efficiency programmes across the province.	Annually	N/A	N/A	N/A	Finalise information management database	Update and review database to measure energy consumption and CO ₂ emissions and to monitor implementation of renewable energy and efficiency programmes across the province.	Update and review database to measure energy consumption and CO ₂ emissions and to monitor implementation of renewable energy and efficiency programmes across the province.

Table 7

Strategic Objectives:		1. To mainstream the sustainable development paradigm in environmental and spatial planning and management, taking cognisance of environmental change and addressing inequalities. 2. To develop intervention strategies to facilitate participation and equitable access to the opportunities created by the environmental economy.												
Link-ages ¹ (NO10; PSO7; PEPPM; DM)	Strategic objective target (Outcome)	Performance Measure Indicator (Output Indicator)	Audit/Actual Performance			Estimated Performance	Medium-term targets							
			2008/2009	2009/2010	2010/2011		2011/2012 (Current)	Year 2 2012/13 (Targets)	Report- ing Cycle	Q 1	Q 2	Q 3	Q 4	Year 3 2013/14 (Targets)
PSO7	Increased energy production from renewable resources.	Provincial Strategic Environmental Assessment for photovoltaic ² farms finalised.	N/A	N/A	Provincial Strategic Environmental Assessment for wind farms drafted	Provincial Strategic Environmental Assessment for wind farms finalised	Finalise Provincial Strategic Environmental Assessment for photovoltaic farms	Annually	N/A	N/A	N/A	Finalise Provincial Strategic Environmental Assessment for photovoltaic farms	Review wind and photovoltaic strategic assessments	Review wind and photovoltaic strategic assessments

NO10 = National Outcome 10; **PSO7** = Provincial Strategic Objective 7; **PEPPM** = Provincial Environmental Programme Measures; **DM** = Departmental Mandate;

² Solar panel farms, which can extend for 2ha to 4ha per MW of energy generated, depending on the technology used.

5.5 Reconciling performance targets with the Budget and MTEF

Expenditure estimates

Table 8 : Programme 2: Environmental Policy, Planning and Coordination

Subprogramme		Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
R '000		2008/09	2009/10	2010/2011	2011/12	2012/13	2013/14	2014/15
2.1	Intergovernmental Coordination, Spatial and Development Planning	8 455	12 084	16 168	21 428	23 522	25 260	26 817
2.2	Legislative Development				306	658	50	50
2.3	Research and Development Support	6 133	4 926	2 417	2 449	4 889	4 376	4 235
2.4	Environmental Information Management	3 588	3 528	4 576	3 167	3 190	3 893	4 281
2.5	Climate Change Management	2 604	3 688	2 655	3 707	5 503	4 459	4 799
Total		20 780	24 226	25 816	31 057	37 762	38 038	40 182
Economic classification								
Current payments		18 583	22 812	24 419	30 487	37 007	37 493	39 434
	Compensation of employees	7 840	11 218	16 144	19 647	23 943	28 682	30 666
	Goods and services	10 743	11 589	8 275	10 839	13 064	8 811	8 768
	of which:							
	Communication	93	102	69	109	175	178	186
	Computer services	1 098	138	190	253	102	103	105
	Consultants, contractors and special services	6 672	9 031	6 673	7 664	10 355	6 515	6 315
	Inventory	273	333	221	248	310	328	340
	Leases	139	97	84	132	121	127	136
	Travel and subsistence	811	689	536	1 248	846	897	937
	Specify							
	Other	1 657	1 199	502	1 185	1 155	663	749
	Interest and rent on land	-	5	-	1	-	-	-
	Financial transactions in assets and liabilities	-	-	5	-	-	-	-
Transfers and subsidies to:		2 060	514	1 243	482	650	500	500
	Provinces and municipalities	100	-	-	-	-	-	-
	Departmental agencies and accounts	858	-	-	-	-	-	-
	Non-profit institutions	1 101	514	500	482	500	500	500
	Households	1		743		150		
Payments for capital assets		137	900	149	88	105	45	248
	Machinery and equipment	137	740	139	81	105	45	248
	Software and other intangible assets	-	160	10	7	-	-	-
Total		20 780	24 226	25 816	31 057	37 762	38 038	40 182

PROGRAMME 3: COMPLIANCE AND ENFORCEMENT



PURPOSE:

This programme is to ensure compliance with environmental legislation by way of administrative and criminal enforcement mechanisms, the provision of legal support services, the processing of section 24G applications and the management of appeals lodged in terms of environmental legislation.

ANALYSIS PER SUB-PROGRAMME:

Sub-programme 3.1: Environmental Quality Management Compliance and Enforcement

- Ensuring environmental quality management through compliance monitoring and enforcement

STRATEGIC ALIGNMENTS:

This Programme contributes towards the achievement of strategic targets set within the **Provincial Strategic Objective 7**: “Mainstreaming sustainability and optimising resource-use efficiency” and the **National Outcome 10**: “Protect and enhance environmental assets and natural resources” by enforcing environmental compliance.

6. PROGRAMME 3: COMPLIANCE AND ENFORCEMENT

6.1 Strategic objective annual targets for 2012/13

Table 9

Strategic Objectives:		1. To provide integrated and holistic environmental management to improve the quality of life of all in the Western Cape. 2. To develop systems, processes and measures to support effective and efficient service delivery												
Link-ages (NO10; PSO7; PEPPM; DM)	Strategic objective target (Outcome)	Performance Measure Indicator (Output Indi- cator)	Audit/Actual Performance			Estimated Perfor- mance	Medium-term targets							
			2008/ 2009	2009/ 2010	2010/ 2011		2011/ 2012 (Current)	Year 2 2012/13 (Targets)	Report- ing Cycle	Q 1	Q 2	Q 3	Q 4	Year 3 2013/14 (Targets)
PEPPM		Percentage of complaints that are inves- tigated.	100% (175)	100% (207)	100% (233)	100% (175)	100%	Quarterly	100%	100%	100%	100%	100%	100%
		Number of compliance monitoring inspections conducted in respect of administrative notices issued.	111	245	190	111	100	Quarterly	25	25	25	25	105	110
		Number of intergovern-mental compliance and enforcement inspections and investiga-tions	12	26	61	N/A	40	Quarterly	10	10	10	10	42	44
		Number of intergovern-mental compliance and enforcement operations	N/A	N/A	N/A	N/A	8	Quarterly	2	2	2	2	8	8
		Number of Western Cape Environmental Crime Forum meetings hosted	N/A	4	4	4	4	Quarterly	1	1	1	1	4	4
		Number of designated environmental management inspectors in the Provincial Department	N/A	N/A	N/A	N/A	65	Annually	N/A	N/A	N/A	65	68	70
		Number of requests received for legal as-sistance from the Depart-ment.	N/A	N/A	57	N/A	180	Quarterly	45	45	45	45	190	200

Table 9

Strategic Objectives:		1. To provide integrated and holistic environmental management to improve the quality of life of all in the Western Cape. 2. To develop systems, processes and measures to support effective and efficient service delivery												
Link-ages (NO10; PS07; PEPPM; DM)	Strategic objective target (Outcome)	Performance Measure Indicator (Output Indi- cator)	Audit/Actual Performance			Estimated Perfor- mance	Medium-term targets							
			2008/ 2009	2009/ 2010	2010/ 2011		2011/ 2012 (Current)	Year 2 2012/13 (targets)	Report- ing Cycle	Q 1	Q 2	Q 3	Q 4	Year 3 2013/14 (targets)
		Percentage of active litigation matters managed for the Department.	100%	100%	100% (70 litigation matters)	100%	Quarterly	100%	100%	100%	100%	100%	100%	100%
		Number of environmental appeals processed	43	32	31	N/A	Quarterly	7	7	8	8	35	40	
		Number of section 24G applications finalised	12	144	209	N/A	Quarterly	4	4	5	5	20	22	
		Number of administrative fines issued in respect of section 24G applications.	N/A	N/A	N/A	N/A	Quarterly	4	4	4	4	20	24	
		Number of criminal enforcement actions undertaken for non-compliance with environmental management legislation	N/A	N/A	N/A	N/A	Quarterly	2	2	3	3	12	15	
		Number of administrative enforcement action taken with regard to environmental legislation	N/A	N/A	N/A	N/A	Quarterly	26	26	26	32	115	120	

NO10 = National Outcome 10; PS07 = Provincial Strategic Objective 7; PEPPM = Provincial Environmental Programme Measures; DM = Departmental Mandate;

6.2 Reconciling performance targets with the Budget and MTEF

Expenditure estimates

Table 10: Programme 3: Compliance and Enforcement									
Subprogramme			Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
R '000			2008/09	2009/10	2010/2011	2011/12	2012/13	2013/14	2014/15
3.1	Environmental Quality Management, Compliance and Enforcement		7 314	10 742	10 334	13 672	13 625	14 296	15 301
Total			7 314	10 742	10 334	13 672	13 625	14 296	15 301
Economic classification									
	Current payments		7 057	10 590	10 315	13 631	13 427	14 296	15 301
		Compensation of employees	3 212	5 282	6 887	9 891	10 431	11 146	11 907
		Goods and services	3 845	5 308	3 428	3 740	2 996	3 150	3 394
		of which:							
		Communication	29	55	81	76	87	90	94
		Consultants, contractors and special services	3 038	4 293	2 524	3 025	2 002	2 200	2 304
		Inventory	46	88	117	81	170	137	181
		Leases		40	49	47	37	39	39
		Travel and subsistence	352	289	382	386	395	411	433
		Specify							
		Other	380	543	275	125	305	273	343
		Financial transactions in assets and liabilities	-	1	3	-	-	-	-
	Transfers and subsidies to:		143	-	16	8	-	-	-
		Departmental agencies and accounts	143	-	-	-	-	-	-
		Households	-	-	16	8	-	-	-
	Payments for capital assets		114	151	-	33	198	-	-
		Machinery and equipment	114	151	-	33	198	-	-
Total			7 314	10 742	10 334	13 672	13 625	14 296	15 301

PROGRAMME 4: ENVIRONMENTAL QUALITY MANAGEMENT



PURPOSE:

This programme is to **implement** legislation, policies, norms, standards and guidelines for environmental impact management, air quality management and the management of waste and pollution at provincial and local spheres of government.

Included in Programme 4: Environmental Quality Management is the following sub-programmes:

ANALYSIS PER SUB-PROGRAMME:

Sub-programme 4.1: Impact Management

- The sub-programme Impact Management is responsible for facilitating environmental impact management and land use management in order to promote sustainable development. This is achieved through the implementation of an Environmental Impact Management (EIM) system through the use of various tools, such as Environmental Impact Assessments. An effective EIM system is supported by Environmental Management Frameworks (EMFs) and other Environmental planning tools while the land use management function is implemented through the implementation of the provincial planning and management system.

Sub-programme 4.2: Air Quality Management

- Air Quality Management is aimed at improving air and atmospheric quality through the implementation of air quality management legislation, policies and system at provincial level. The sub-programme is also responsible to support air quality management efforts at local, national and international levels and includes the implementation of air quality management tools such as the declaration of air quality priority areas, ambient air quality monitoring systems, and emission source inventories.

Sub-programme 4.3:

Pollution and Waste Management

- This sub-programme is responsible for the development of legislation, policies, norms,

standards, guidelines and action plans on pollution and waste management. Waste management includes the facilitation, development and implementation of integrated waste management plans, and providing oversight and support to municipalities to render waste management services, regulate waste management activities through the administration of the waste management licensing process as well as monitoring the compliance of regulated waste management facilities and development and implementation of waste information systems and the promotion of waste minimisation.

- Pollution management focuses on the prevention and mitigation of pollution and promotion of integrated pollution management and safe and responsible chemicals management through the development and implementation of policy instruments, action plans, information management and environmental risk management.

STRATEGIC ALIGNMENTS:

Provincial Strategic Objective 7:

“Mainstreaming sustainability and optimising resource-use efficiency”

This Programme contributes towards the achievement of strategic targets set within the built environment, water management and pollution and waste management policy priority areas.

National Outcome 10:

“Protect and enhance environmental assets and natural resources”

This Programme contributes towards the achievement of strategic targets set within the following national outputs:

Output 1: “Enhance quality and quantity of water resources”

Output 2: “Reduced greenhouse gas emissions, climate change & improved air /Atmospheric quality”

Output 3: “Sustainable environmental management”

7. PROGRAMME 4: ENVIRONMENTAL QUALITY MANAGEMENT

7.1 Sub-programme 4.1: Impact Management 7.1.1 Strategic objective annual targets for 2012/13

Table 11

Strategic Objective:		To mainstream the sustainable development paradigm in environmental and spatial planning and management, taking cognizance of environmental change and addressing inequalities.												
Linkages ¹ (NO10; PSO7; PEPPM; DM)	Strategic objective target (Outcome)	Performance Measure Indi- cator (Output Indi- cator)	Audit/Actual Performance			Estimated Performance	Medium-term targets							
		2008/ 2009	2009/ 2010	2010/ 2011	2011/ 2012 (Current)	Year 2 2012/13 (Targets)	Reporting Cycle	Q 1	Q 2	Q 3	Q 4	Year 3 2013/14 (Targets)	Year 4 2014/15 (Targets)	
PSO 7	An enabling planning and policy framework for sustainable and justifiable develop- ment.	Municipal EMF's finalised	Initiated de- velopment of one new EMF. (Drak- enstein)	Continued develop- ment of one EMF (Draken- stein)	Draken- stein EMF reviewed against the NEMA 2010 EIA Regula- tions	Obtain concur- rence from National DEA on the Drakenstein EMF	Finalise develop- ment of Drakenstein EMF after obtaining concurrence from National DEA.	Quarterly	N/A	N/A	N/A	Finalise Drakenstein EMF	Develop new EMF	Finalise EMF
NO 10	3.5: Sustain- able Land- use Manage- ment				Continue de- velopment of Saldanha EMF	Finalise the develop- ment of Saldanha EMF	Finalise develop- ment of Saldanha EMF after obtaining concurrence from No- fronl DEA.	Quarterly	N/A	N/A	N/A	Finalise the Saldanha EMF.	Develop new EMF	Finalise EMF
PEPPM PSO7	Effective and efficient implemen- tation and administra- tion of envi- ronmental and planning regulatory requirements.	Number of EIA applications received.	680 EIA applications received	786 EIA applications received	880 EIA op- plications received	600 EIA applications received	600 EIA applications received	Quarterly	150	150	100	200	450 EIA applications received	450 EIA applications received
		Number of EIA applications finalised.	719 EIA op- plications finalised (including 404 EIA ou- thorisations issued).	1013 EIA applications finalised (including 286 EIA ou- thorisations issued).	1197 EIA applications finalised (including 400 EIA ou- thorisations issued).	1000 EIA applications finalised (including 650 Envi- ronmental Authorisa- tions issued).	800 EIA op- plications finalised.	800 EIA applications finalised	Quarterly	200	200	150	250	800 EIA applications finalised
							400 Envi- ronmental Authorisa- tions issued	400 Envi- ronmental Authorisa- tions issued	100 Envi- ronmental Authorisa- tions issued	100 Envi- ronmental Authorisa- tions issued	50 Environ- mental Au- thorisations issued	150 Envi- ronmental Authorisa- tions issued	400 Environ- mental Authorisa- tions issued	400 Environ- mental Authorisa- tions issued
							90% of EIA applications finalised within legislated timeframes	90% of EIA Applications finalised within legislated timeframes	90% of EIA Applications finalised within legislated timeframes	90% of EIA Applications finalised within legislated timeframes	90% of EIA Applications finalised within legislated timeframes	90% of EIA Applications finalised within legislated timeframes	90% of EIA Applications finalised within legislated timeframes	90% of EIA applications finalised within legislated timeframes
		Number of planning applications received	1379 plan- ning applications received	1159 plan- ning applications received	1210 planning applications received	1200 planning applications received.	1200 planning applications received.	Quarterly	300	300	250	350	1200 plan- ning applications received	1200 plan- ning applications received
		Number of planning applications finalised	1446 plan- ning applications finalised	1109 plan- ning applications finalised	1258 planning applications finalised	1300 planning applications finalised	1300 planning applications finalised	Quarterly	325	325	250	400	1300 planning applications finalised	1300 planning applications finalised

NO10 = National Outcome 10; PSO7 = Provincial Strategic Objective 7; PEPPM = Provincial Environmental Programme Measures; DM = Departmental Mandate;

7.2 Sub-programme 4.2: Air Quality Management Strategic objective annual targets for 2012/13

Table 12

Strategic Objective:		To mainstream the sustainable development paradigm in environmental and spatial planning and management, taking cognisance of environmental change and addressing inequalities.												
Linkages 1(NO10; PSO7; PEPPM; DM)	Strategic objective target (Outcome)	Performance Measure Indicator (Output Indicator)	Audit/Actual Performance			Estimated Performance 2011/ 2012 (Current)	Medium-term targets							
			2008/ 2009	2009/ 2010	2010/ 2011		Year 2 2012/13 (Targets)	Reporting Cycle	Q 1	Q 2	Q 3	Q 4	Year 3 2013/14 (Targets)	Year 4 2014/15 (Targets)
PSO7	Improved air quality management.	Tools to improve compliance to ambient air quality stan- dards main- tained.	Devel- oped the Provincial Greenhouse Gas and Air Pollutant Emissions Inventory	Updated the Provincial Greenhouse Gas and Air Pollutant Emissions Inventory	Updated the Provincial Greenhouse Gas and Air Pollutant Emissions Inventory	Updated the Provincial Greenhouse Gas and Air Pollutant Emissions Inventory	Maintain the Provincial Greenhouse Gas and Air Pollutant Emissions Inventory	Annually	N/A	N/A	N/A	Update the Provincial Greenhouse Gas and Air Pollutant Emissions Inventory	Update the Provincial Greenhouse Gas and Air Pollutant Emissions Inventory. Conduct a feasibil- ity study on vehicle emis- sion testing.	Update the Provincial Green- house Gas and Air Pollutant Emissions Inventory and Air Pollutant Emissions Inventory
		Number of locations at which ambi- ent air quality is monitored.	3	3 Mos- sel Bay, Vredenburg & Paarl)	6 (Worcester, Malmesbury, George, Maitland, Oudtshoorn & St Helena Bay)	7	9	Annually	N/A	N/A	N/A	9	11	11
		Percentage of AEL applica- tions received and respond- ed to.	N/A	N/A	100%(3)	60%	80%	Annually	N/A	N/A	N/A	80%	80%	80%
NO10 PSO7	Sub-out- put 2.10: Atmo- spheric pollutants.	Number of Air Quality Of- ficer's Forums (AQOF) facil- itated with Mu- nicipalities.	4	4	3	5	3	Quarterly	1	1	N/A	1	3	3
	Improved air quality management.	Report on the Annual State of Air Quality Management Management Plan	Devel- oped and published Air Quality Management Plan	Annual State of Air Quality Management Report final- ised	Annual State of Air Quality Management Report finalised	Annual State of Air Quality Management Report finalised	Annual State of Air Quality Management Report finalised	Annual	N/A	N/A	N/A	Annual State of Air Quality Manage- ment Report finalised	Published and dissemi- nated the Annual State of Air Qual- ity Manage- ment Report 2012	Published and dissemi- nated the Annual State of Air Quality Manage- ment Report 2013
		Report on Air quality management and health risk assessment needs analysis	N/A	N/A	N/A	N/A	Conduct a needs analysis for AQOF and health risk assessment study.	Annual	N/A	N/A	N/A	Conduct a needs analysis for AQOF and health risk assessment study.	Conduct Phase 1 of Health Risk assessment study	Conduct Phase 2 of Health Risk as- sessment study

NO10 = National Outcome 10; PSO7 = Provincial Strategic Objective 7; PEPPM = Provincial Environmental Programme Measures; DM = Departmental Mandate;

7.3 Sub-programme 4.3: Pollution and Waste Management

Table 13

Strategic Objective:		1. To mainstream the sustainable development paradigm in environmental and spatial planning and management, taking cognisance of environmental change and addressing inequalities. 2. To provide integrated and holistic environmental management to improve the quality of life of all in the Western Cape.												
Linkages ¹ (NO10; PSO7; PEPPM; DM)	Strategic objective target (Outcome)	Performance Measure Indi- cator (Output Indica- tor)	Audit/ Actual Performance				Estimated Perfor- mance	Medium-term targets						
		2008/ 2009	2009/ 2010	2010/ 2011	2011/ 2012 (Current)	Report- ing Cycle	Q 1	Q 2	Q 3	Q 4	Year 3 2013/14 (Targets)	Year 4 2014/15 (Targets)		
PSO7	An informed and "water aware" society in the Western Cape Effective and efficient water resource management in the Western Cape	Annual Report on the implementation of the Western Cape Sustainable Water Management Plan	N/A	Initiated discussions with DWA on the development of an IWRM Action Plan.	Developed the 1st draft Status Quo Report on IWRM in the Western Cape.	Develop the Western Cape Sustainable Water Management Plan						Produce Annual Report on the implementation of the Western Cape Sustainable Water Management Plan	Produce Annual Report on the implementation of the Western Cape Sustainable Water Management Plan	
NO10	Sub-output 1.2: Water resource protection	Number of rivers and estuaries rehabilitated	N/A	N/A	N/A	N/A	³ Prioritise river and estuary for rehabilitation.	Biannu-ally	Develop EPWP implementation plan for priority river and estuary	N/A	N/A	Report on imple-mentation of reha-bilitation	1	The same river as in 2013/4 will be rehabili-tated.
		Monitoring programme protocol on water quality of estuaries developed.	N/A	N/A	N/A	N/A	³ Develop on estuary monitoring programme protocol, linked to the National Estuary Monitoring Programme.	Annually	N/A	N/A	N/A	Develop protocol on water quality monitoring in estuaries	Implementing an estuary monitoring programme	Implementing an estuary monitoring programme
		Monitoring programme on water quality of rivers developed.	N/A	N/A	N/A	N/A	³ Develop a river monitoring programme, linked to the National River Health Programme.	Annually	N/A	N/A	N/A	Develop monitoring programme	Implement the river monitoring programme	Implement the river monitoring programme
PSO7	Remediation of contaminated sites.	Percentage of remediation cases responded to.	N/A	N/A	100%(44)	60%	Respond to 70% of remediation cases.	Quar-terly	70%	70%	70%	70%	80%	90%
PEPPM		Percentage of NEMA Section30 incidents cases responded to.	N/A	N/A	N/A	60%	Respond to 70% of NEMA S30 incidents cases.	Quar-terly	70%	70%	70%	70%	80%	90%
PSO7	Minimising pollution and reducing its impacts.	Decrease in mercury tonnage from schools and dental and medical facilities.	N/A	N/A	N/A	Initiated and developed Mercury Risk Management Plan for the Western Cape.	Updated Mercury inventory and implement a Risk Management Plan for the Western Cape.	Annually	N/A	N/A	N/A	Report on mercury usage in the Province.	Compile 2nd Report on Mercury Risk Management.	Compile 3rd Report on Mercury Risk Management.

Table 13

Strategic Objective:		1. To mainstream the sustainable development paradigm in environmental and spatial planning and management, taking cognisance of environmental change and addressing inequalities. 2. To provide integrated and holistic environmental management to improve the quality of life of all in the Western Cape.													
Linkages ¹ /(NO10; PS07; PEPPM; DM)	Strategic objective target (Outcome)	Performance Measure Indi- cator (Output Indica- tor)	Audit/ Actual Performance			Estimated Perfor- mance (Current)	Medium-term targets								
			2008/ 2009	2009/ 2010	2010/ 2011		2011/ 2012 (Current)	Year 2 2012/13 (Targets)	Reporting Cycle	Q 1	Q 2	Q 3	Q 4	Year 3 2013/14 (Targets)	Year 4 2014/15 (Targets)
PS07	Minimising waste and reducing its impacts.	Percentage of waste manage- ment license applications responded to versus received	N/A	Imple- mented waste manage- ment licensing	Responded to 100% (36 applica- tions) of waste manage- ment license ap- plications received.	Responded to 80% of ap- plications received for waste man- agement activities	Respond to 85% of waste management license applica- tions received	Quarterly	85%	85%	85%	85%	85%	85%	
		Percentage of licensed waste manage- ment facilities monitored for compliance	N/A	N/A	Audit compli- ance of 50.4% (63 facilities) of the licensed waste manage- ment facili- ties.	Monitored compli- ance of 20% of licensed waste man- agement facilities.	Monitor compliance of 28% (accumu- lative) of licensed waste manage- ment facilities.	Quarterly	7%	7%	7%	7%	28%		
		The Waste Management Licensing Plan implemented.	N/A	N/A	N/A	Developed and imple- menting a waste man- agement licensing plan	Facilitate the authorisation of unlicensed waste dis- posal facilities in accordance with the waste management licensing plan	Quarterly	Direct owners of unlicensed waste man- agement facilities to apply for waste man- agement licences.	Assist owners of unlicensed waste man- agement facilities to prioritise applica- tion	Assist owners of unlicensed waste man- agement facilities to prioritise applica- tion	Prioritise waste license applica- tions received	Facilitate the authori- sation of unlicensed waste disposal facilities in accordance with the waste man- agement licensing plan		
		Percentage of operat- ing licensed waste disposal facilities tested for methane emissions	N/A	N/A	N/A	Conduct study to determine available airspace at waste disposal facilities.	Survey methane emissions of 100% (accumu- lative) of oper- ating licensed waste disposal facilities	Quarterly	25%	25%	25%	25%	Survey methane emissions of 100% accumu- lative of oper- ating licensed waste disposal facilities		
		Implementa- tion of the Green Procure- ment Policy (GPP) as per implementa- tion plan	First draft of the Green Pro- curement policy discussion document finalised	Draft Green Paper on Green Pro- curement submitted to Cabinet	Finalised the Green Paper and draft White paper on Green Pro- curement document for public comment	Develop the Green Procure- ment Policy	Finalise the implementation plan of the GPP	Quarterly	Develop GPP imple- mentation plan.	Develop training guideline for supply chain staff	N/A	N/A	Implement GPP	Implement GPP	

Table 13

Strategic Objective:		1. To mainstream the sustainable development paradigm in environmental and spatial planning and management, taking cognisance of environmental change and addressing inequalities. 2. To provide integrated and holistic environmental management to improve the quality of life of all in the Western Cape.												
Linkages ¹ (NO10; PSO7; PEPPM; DM)	Strategic objective target (Outcome)	Performance Measure Indicator (Output Indicator)	Audit/ Actual Performance				Estimated Performance	Medium-term targets						
			2008/ 2009	2009/ 2010	2010/ 2011	2011/ 2012 (Current)		Year 2 2012/13 (Targets)	Report- ing Cycle	Q 1	Q 2	Q 3	Q 4	Year 3 2013/14 (Targets)
		Evaluation report on integrated waste management within municipalities.	Conclude the adjudication of the provincial round of the National Cleanest Town competition	Conclude the adjudication of the provincial round of the National Cleanest Town competition	Conclude the adjudication of the provincial round of the National Cleanest Municipal-ity competition.	Conclude the adjudication of the provincial round of the National Greenest Municipality Competition (GMC)	Annually	N/A	N/A	N/A	Report on the assessment of integrated waste management within municipalities	Report on the assessment of integrated waste management within municipalities	Report on the assessment of integrated waste management within municipalities	
		Industry Waste Management Plans assessment guideline revised	Conducted one training workshop on integrated waste planning for Consumer Formulated Chemical Sector (CFCs)	Facilitated the development of industry waste management plans in the CFCs	Finalise the industry waste management planning guideline	Facilitate the development of industry waste management plans in the consumer formulated chemical sector	Quarterly	Revise industry assessment guideline to include the waste classification, norms and standards.	Gazette a notice to request mandatory development of industry WMPs	N/A	N/A	Facilitate Industry Waste Management Plans in targeted sectors	Facilitate Industry Waste Management Plans in targeted sectors	
		The Integrated Pollutant Waste Information System (IPWIS) enhanced	Waste survey data uploaded onto IPWIS	Completed the development of Version 1.7 of IPWIS	Completed and tested version 2 of IPWIS	Initiate the drafting of Waste Information Regulations	Quarterly	Enhance IPWIS w.r.t. HCRW registration, reporting and the waste classification and management system.	Conduct one HCRW registration and reporting workshop	Conduct one HCRW registration and reporting workshop	Complete a registration and reporting report	Manage waste information and enhance the system	Manage waste information and enhance the system	
NO10 PEPPM						Number of IPWIS modules enhanced	Annually	N/A	N/A	N/A	2	2	2	
	Sub-output 3.3: Less waste that is better managed.	Assessment report on municipal integrated waste management plans (WMPs)	Finalised assessment reports of 19 municipal integrated waste management plans submitted	Finalise draft Provincial IWMP	Finalise and submit for approval the Provincial IWMP	Implement actions as per Provincial IWMP	Facilitate the development and assessment of municipal IWMPs	Quarterly	Assess 50% of municipal IWMPs received	Assess 50% of municipal IWMPs received	Assess 50% of municipal IWMPs received	Implement actions as per Provincial IWMP	Implement actions as per Provincial IWMP	

NO10 = National Outcome 10; PSO7 = Provincial Strategic Objective 7; PEPPM = Provincial Environmental Programme Measures; DM = Departmental Mandate;

* The river and estuary rehabilitation and the monitoring data to be collected during 2012/13 forms part of implementing the Western Cape Sustainable Water Management Plan. The information will be used to draft the Annual Report on the implementation of the Western Cape Sustainable Water Management Plan during 2012/13.

7.4 Reconciling performance targets with the Budget and MTEF

Expenditure estimates

Table 14 : Programme 4: Environmental Quality Management

Subprogramme		Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
R '000		2008/09	2009/10	2010/2011	2011/12	2012/13	2013/14	2014/15
4.1	Impact Management	28 364	33 344	35 523	36 973	39 369	42 734	45 680
4.2	Air Quality Management	6 046	6 498	10 509	9 801	11 065	13 584	14 765
4.3	Pollution and Waste Management	11 637	13 624	16 383	19 691	22 457	23 655	25 255
Total		46 047	53 466	62 415	66 465	72 891	79 973	85 700
Economic classification								
Current payments		43 122	51 790	57 993	63 686	70 659	76 973	82 029
	Compensation of employees	31 847	41 530	48 361	53 310	60 805	67 435	72 062
	Goods and services	11 275	10 259	9 628	10 368	9 847	9 531	9 960
	of which:							
	Communication	597	707	409	476	672	693	718
	Computer services	425	168	3	2			
	Consultants, contractors and special services	3 137	2 778	3 886	4 513	4 821	4 499	4 654
	Inventory	780	1 011	1 151	694	484	497	525
	Leases	290	394	476	416	368	382	402
	Travel and subsistence	2 465	2 618	2 285	2 609	2 250	2 151	2 260
	Specify							
	Other	3 581	2 583	1 418	1 658	1 252	1 309	1 401
	Interest and rent on land	-	1	4	8	7	7	7
	Financial transactions in assets and liabilities	7	17	50	-	-	-	-
	Transfers and subsidies to:	750	2	100	24	-	-	-
	Non-profit institutions	2	1	100	-	-	-	-
	Households	748	1	-	24	-	-	-
	Payments for capital assets	2 168	1 657	4 272	2 755	2 232	3 000	3 671
	Machinery and equipment	2 168	1 626	4 266	2 674	2 232	3 000	3 671
	Software and other intangible assets	-	31	6	81	-	-	-
Total		46 047	53 466	62 415	66 465	72 891	79 973	85 700

PROGRAMME 5: BIODIVERSITY MANAGEMENT



PURPOSE:

This programme is to promote equitable and sustainable use of ecosystem goods and services to contribute to economic development, by managing biodiversity, and its components, processes, habitats and functions. CapeNature largely fulfils the biodiversity management and nature conservation responsibilities for the Province and the items below are limited to the departmental oversight function.

ANALYSIS PER SUB-PROGRAMME:

Sub-programme 5.1: Biodiversity and Protected Area Planning and Management

- The sub-programme Biodiversity and Protected Area Planning and Management is responsible for implementing mechanisms for the management of ecologically viable areas, conserving biodiversity, protecting species and ecosystems, sustainable use of indigenous biological resources and access to and sharing of the benefits arising from use of biological resources, as well as bio-prospecting.
- CapeNature largely fulfils the biodiversity management programme for the Province and the items below are limited to the Departmental oversight function.

Sub-programme 5.2: Western Cape Nature Conservation Board

- The Western Cape Nature Conservation Board (WCNCB), trading as CapeNature, was established as a conservation agency in terms of the Western Cape Nature Conservation Board Act, 1998 (Act 15 of 1998), and was listed as a provincial public entity in terms of the Public Finance Management Act, 1999 (Act 1 of 1999). The responsibilities of this sub-programme include the management of specific land areas and related conservation activities, build a sound scientific base for the effective management of natural resources and biodiversity conservation decision making. As a conservation agency, CapeNature is primarily engaged in nature conservation, tourism and hospitality industry, and research, education and visitor services.

- As mentioned above CapeNature performs the biodiversity management activities for the Province. The Department is responsible for oversight over CapeNature's biodiversity management performance and this role will be strengthened through amendments of the current Memorandum of Agreement and the Western Cape Nature Conservation Board Act. CapeNature's future will be decided based on the outcome of the modernization programme dealing with public entities.
- The current sub-programme 5.2: Western Cape Nature Conservation Board, thus deals with only the financial assistance to CapeNature while the monitoring role is performed by Sub-programme 5.1.

Sub-programme 5.3: Coastal Management

- The sub-programme Coastal Management is responsible for promoting integrated marine and coastal management and ensuring a balance between socio-economic development and the coastal and marine ecology.

STRATEGIC ALIGNMENTS:

Provincial Strategic Objective 7:

“Mainstreaming sustainability and optimising resource-use efficiency”

This Programme contributes towards the achievement of strategic targets set within the biodiversity and climate change policy priority areas.

National Outcome 10: ***“Protect and enhance environmental assets and natural resources”***

This Programme contributes towards the achievement of strategic targets set within the following national outputs:

Output 2: “Reduced greenhouse gas emissions, climate change & improved air/Atmospheric quality”

Output 4: “Protected biodiversity”

8. PROGRAMME 5: BIODIVERSITY MANAGEMENT

8.1 Sub-programme 5.1: Biodiversity and Protected Area Planning and Management Strategic objective annual targets for 2012/13

Table 15

To mainstream the sustainable development paradigm in environmental and spatial planning and management, taking cognisance of environmental change and addressing inequalities.														
Strategic Objective:		Performance Measure Indicator (Output Indicator)			Audit/Actual Performance			Estimated Performance	Medium-term targets					
Linkages i/NO10; PSO7; PEPPM; DM)	Strategic objective target (Outcome)	2008/ 2009	2009/ 2010	2010/ 2011	2011/ 2012 (Current)	Year 2 2012/13 (Targets)	Reporting Cycle	Q 1	Q 2	Q 3	Q 4	Year 3 2013/14 (Targets)	Year 4 2014/15 (Targets)	
PSO1	Creating opportunities of growth and jobs	The Expanded Public Works Programme (EPWP) Environment and Culture Sector in the Western Cape coordinated, monitored and reported on.	N/A	The Expanded Public Works Programme (EPWP) Environment and Culture Sector in the Western Cape coordinated, monitored and reported on.	8 meetings 4 M&E reports	6 bi-monthly meetings 4 M&E reports	Quarterly	2 Bi monthly meetings, 1 M&E report	1 Bi monthly meetings, 1 M&E report	2 Bi monthly meetings, 1 monitoring report	1 Bi monthly meetings, 1 monitoring report	The Expanded Public Works Programme (EPWP) Environment and Culture Sector in the Western Cape co-ordinated, monitored and re-reported on.	The Expanded Public Works Programme (EPWP) Environment and Culture Sector in the Western Cape co-ordinated, monitored and re-reported on.	
PSO7 NO10	Sub-output 5: Green economy													
	Creating opportunities of growth and jobs	Women In Environment (WIE) coordinated, monitored and reported on.	N/A	N/A	Establish provincial WIE forum	4 meetings, 1 report	Quarterly	1 meeting	1 meeting	1 meeting	1 meeting	WIE coordinated, monitored and reported on.	WIE coordinated, monitored and reported on.	
	Sub-output 5: Green economy													

NO10 = National Outcome 10; PSO7 = Provincial Strategic Objective 7; PEPPM = Provincial Environmental Programme Measures; DM = Departmental Mandate;

Sub-programme 5.2: Western Cape Nature Conservation Board

Table 16

Strategic Objective:		To mainstream the sustainable development paradigm in environmental and spatial planning and management, taking cognisance of environmental change and addressing inequalities.													
Linkages <i>1</i> /(NO10; PSO7; PEPPM; DM)	Strategic objective target (Outcome)	Performance Measure Indicator (Output Indi- cator)	Audit/Actual Performance			Estimated Perform- ance	Medium-term targets								
			2008/ 2009	2009/ 2010	2010/ 2011		2011/ 2012 (Current)	Year 2 2012/13 (Targets)	Reporting Cycle	Q 1	Q 2	Q 3	Q 4	Year 3 2013/14 (Targets)	Year 4 2014/15 (Targets)
DM	Effective oversight of CapeNature	Oversight report on the biodiversity performance of CapeNa- ture	N/A	N/A	N/A	N/A	N/A	Oversight re- port on the biodiversity perform- ance of CapeNature	Annually	N/A	N/A	N/A	Oversight re- port on the biodiversity perform- ance of CapeNature	Oversight re- port on the biodiversity perform- ance of CapeNature	Oversight re- port on the biodiversity perform- ance of CapeNature
		Number of Non-financial and financial assessment reports is- sued.	16	16	16	16	4	Quarterly	1	1	1	1	4	4	

8.3 Sub-programme 5.3: Coastal Management Strategic objective annual targets for 2012/13

Table 17

Strategic Objective:		To mainstream the sustainable development paradigm in environmental and spatial planning and management, taking cognisance of environmental change and addressing inequalities.												
Linkages (NO10; PSO7; PEPPM; DM)	Strategic objective target (Outcome/ Target)	Performance Measure Indicator (Output Indi- cator)	Audit/Actual Performance				Estimated Perfor- mance	Medium-term targets						
			2008/ 2009	2009/ 2010	2010/ 2011	2011/ 2012 (Current)		Year 2 2012/13 (Targets)	Report- ing Cycle	Q 1	Q 2	Q 3	Q 4	Year 3 2013/14 (Targets)
			PSO7	An enabling planning and policy framework for sustain- able and justifiable develop- ment.	The coastal set-back lines for one district Municipal Area within the Western Cape de- termined in terms of the NEMA: ICM Act.	N/A	N/A	Initiate Overberg coastal setback line project	Finalise Overberg coastal setback line project	Promulga- tion of Overberg coastal set- back line	Annually	N/A	N/A	N/A
N/A	N/A	N/A				Initiate West Coast setback line project	Finalise West Coast setback line project	Annually	N/A	N/A	N/A	Finalise the develop- ment of the West Coast coastal set- back line	Promulga- tion of West Coast coastal set- back line	Implemen- tation of West Coast coastal set- back line
N/A	N/A	N/A				Initiate Eden setback line project	Annually	N/A	N/A	N/A	Initiate the develop- ment of Eden coastal set- back line	Finalise the develop- ment of Eden coastal set- back line	Promulga- tion and imple- mentation of Eden coastal set- back line	

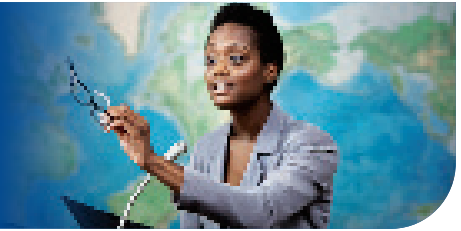
NO10 = National Outcome 10; PSO7 = Provincial Strategic Objective 7; PEPPM = Provincial Environmental Programme Measures; DM = Departmental Mandate;

8.4 Reconciling performance targets with the Budget and MTEF

Expenditure estimates

Table 17: Programme 5: Biodiversity Management								
Subprogramme		Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
R '000		2008/09	2009/10	2010/2011	2011/12	2012/13	2013/14	2014/15
5.1	Biodiversity and Protected Area Planning and Management	2 196	1 779	1 882	1 616	2 392	2 653	2 847
5.2	Western Cape Nature Conservation Board	94 658	133 272	160 061	192 842	201 766	203 268	214 239
5.3	Coastal Management	1 498	2 172	3 308	3 195	4 691	4 397	4 896
Total		98 352	137 223	165 251	197 653	208 849	210 318	221 982
Economic classification								
	Current payments	3 662	3 853	5 185	4 811	7 083	7 050	7 713
	Compensation of employees	2 330	3 124	3 240	3 536	4 425	4 832	5 162
	Goods and services	1 332	729	1 945	1 275	2 658	2 218	2 551
	of which:							
	Communication	30	35	25	33	39	40	41
	Consultants, contractors and special services	528	267	1 417	784	2 342	1 944	2 251
	Inventory	73	37	41	104	88	40	42
	Leases	36	9	4	3	2	2	2
	Travel and subsistence	408	187	311	273	124	132	148
	Specify							
	Other	257	194	147	78	63	60	67
	Financial transactions in assets and liabilities	-	-	5	-	-	-	-
	Transfers and subsidies to:	94 658	133 332	160 061	192 842	201 766	203 268	214 239
	Departmental agencies and accounts	94 658	133 272	160 061	192 842	201 766	203 268	214 239
	Universities and technikons	-	60	-	-	-	-	-
	Payments for capital assets	32	38	-	-	-	-	30
	Machinery and equipment	32	38	-	-	-	-	30
Total		98 352	137 223	165 251	197 653	208 849	210 318	221 982

PROGRAMME 6: ENVIRONMENTAL EMPOWERMENT SERVICES



PURPOSE:

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

ANALYSIS PER SUB-PROGRAMME:

Sub-programme 6.1:

Environmental Capacity Development and Support

- Promoting environmental capacity development and support (Internal and External).
- Implementation of community based environmental infrastructure development and economic empowerment programmes.

Sub-programme 6.2:

Environmental Communication and Awareness Raising

- To empower the general public in terms of environmental management, through raising public awareness.
- To promote awareness of and compliance with environmental legislation and environmentally sound practices.

9. PROGRAMME 6: ENVIRONMENTAL EMPOWERMENT SERVICES

9.1 Sub-programme 6.1: Environmental Capacity Development and Support Strategic objective annual targets for 2012/13

Table 18

Strategic Objective:		1. To provide integrated and holistic environmental management to improve the quality of life of all in the Western Cape. 2. To mainstream the sustainable development paradigm in environmental and spatial planning and management, taking cognisance of environmental change and addressing inequalities.											
Linkages 1/(NO10; PSO7; PEPPM; DM)	Strategic objective target (Outcome)	Performance Measure Indicator (Output Indicator)			Audit/Actual Performance		Estimated Performance	Medium-term targets					
		2008/ 2009	2009/ 2010	2010/ 2011	2011/ 2012 (Current)	Year 2 2012/13 (Targets)	Reporting Cycle	Q 1	Q 2	Q 3	Q 4	Year 3 2013/14 (Targets)	Year 4 2014/15 (Targets)
PSO7	Minimising waste and reducing its impacts	N/A	N/A	N/A	N/A	Facilitate 2 consultative and 3 capacity building workshops on industry WMPs	Quarterly	Facilitate 1 consultative workshop on industry WMPs	Facilitate 1 consultative and 1 capacity building workshops on industry WMPs	Facilitate 1 capacity building workshops on industry WMPs	Facilitate 1 capacity building workshops on industry WMPs	Facilitate Industry Waste Management Plans in targeted sectors	Facilitate Industry Waste Management Plans in targeted sectors
		First draft of the Green Procurement Policy discussion document finalised.	Draft Green Paper on Green Procurement submitted to Cabinet.	Finalised the Green Paper and draft White paper on Green Procurement for public comment	Develop the Green Procurement Policy	Conduct 5 training workshops on the implementation of GPP	Quarterly	N/A	Host 1 training workshop	Conduct training workshops in 2 departments	Conduct training workshops in 2 departments	4	4
PSO 7	Effective and efficient implementation and administration of environmental and planning regulatory requirements.	N/A	N/A	N/A	N/A	24	Quarterly	N/A	8	8	8	24	24
DM		N/A	N/A	N/A	11 biodiversity capacity building workshops	6 biodiversity capacity building workshops and 4 field training visits.	Quarterly	1 field training	2 biodiversity capacity building workshop and 1 field training visit.	2 biodiversity capacity building workshops and 1 field training visit.	2 biodiversity capacity building workshops and 1 field training visit.	6 biodiversity capacity building workshops and 4 field training visits.	6 biodiversity capacity building workshops and 4 field training visits.
PSO 7	An enabling planning and policy framework for sustainable and justifiable development.	Conducted 1 sustainable coastal livelihood training course.	Conducted 1 ICM capacity building event in coastal district municipalities	Conducted 1 ICM capacity building event in coastal district municipalities.	Conduct 1 ICM capacity building event for coastal decision makers.	Annually	N/A	N/A	N/A	N/A	1	Conduct 2 ICM capacity building events for coastal decision makers.	Conduct 2 ICM capacity building events in coastal for coastal decision makers

Table 18

Strategic Objective:		1. To provide integrated and holistic environmental management to improve the quality of life of all in the Western Cape. 2. To mainstream the sustainable development paradigm in environmental and spatial planning and management, taking cognisance of environmental change and addressing inequalities.												
Linkages (NO10; PSO7; PEPPM; DM)	Strategic objective target (Outcome)	Performance Measure Indicator (Output Indicator)			Audit/Actual Performance		Estimated Performance	Medium-term targets						
		2008/ 2009	2009/ 2010	2010/ 2011	2011/ 2012 (Current)	Year 2 2012/13 (Targets)	Reporting Cycle	Q 1	Q 2	Q 3	Q 4	Year 3 2013/14 (Targets)	Year 4 2014/15 (Targets)	
PSO7	Minimising waste and reducing its impacts	Number of Waste Management in Education (WAME) workshops conducted.	One WAME training workshop conducted in the Matzikama Municipality area. Monitoring and evaluation tool developed for WAME.	One WAME workshop conducted in the Matzikama Municipality area. Monitored and evaluated the WAME programme.	Conducted two training workshops for educators	Host two training workshops and implement support plan	Facilitate 1 WAME support workshop and 2 training workshops.	Quarterly	1	1		1	Roll-out the WAME support plan to one municipal district	Roll-out the WAME support plan to one municipal district
		Number of 2Wise2Waste interventions	Four 2Wise-2Waste departmental champion meetings hosted.	2Wise2Waste programme rolled out to provincial departments through measures implemented to sustain the programme.	Facilitated the implementation of the 2Wise-2Waste programme to four WC departments. Hosted two 2Wise2Waste exhibitions	Conduct 4 awareness session and host one exhibition to mainstream the 2Wise2Waste programme.	Facilitate 4 2Wise2Waste interventions	Quarterly	Support one department in rolling out 2Wise-2Waste	Support one department in rolling out 2Wise-2Waste	Support one department in rolling out 2Wise-2Waste	Support one department in rolling out 2Wise-2Waste	4	4
DM		Number of internal/external skills interventions (legal services)	N/A	4	4	N/A	4	Quarterly	1	1	1	1	4	4
PSO7 PSO3 PSO1	Creating opportunities of growth and jobs Sub-output 5: Green economy	EPWP capacity building workshops and exchange sessions facilitated.	N/A	N/A	N/A	N/A	4 EPWP capacity building workshops	Quarterly	1	1	1	1	4 workshops	4 workshops
DM	Capacitate communities on sustainable living principles	Number of people capacitated on sustainable living	N/A	N/A	N/A	200 people capacitated	120 people capacitated on sustainable living.	Quarterly	60 people	N/A	N/A	60 people	120 people capacitated on sustainable living.	120 people capacitated on sustainable living.

NO10 = National Outcome 10; PSO7 = Provincial Strategic Objective 7; PEPPM = Provincial Environmental Programme Measures; DM = Departmental Mandate;

9.2 Sub-programme 6.2: Environmental Communications and Awareness

Strategic objective annual targets for 2012/13

Table 19

Strategic Objective:		To promote environmental awareness, youth and community development to enhance progressive realization of environmental rights											
Linkages 1/NO10; PSO7; PEPPM; DM)	Strategic objective target (Outcome)	Audit /Actual Performance			Estimated Performance	Medium-term targets							
		2008/ 2009	2009/ 2010	2010/ 2011	2011/ 2012 (Current)	Year 2 2012/13 (Targets)	Reporting Cycle	Q 1	Q 2	Q 3	Q 4	Year 3 2013/14 (Targets)	Year 4 2014/15 (Targets)
NO10	Sub-output 5: Greening economy.	N/A	N/A	N/A	7	9	Annually	N/A	N/A	N/A	9	10	11
PSO7	Improved energy ef- ficiency	N/A	N/A	N/A	N/A	2	Biannually	N/A	1	N/A	1	N/A	N/A
	Improved resilience to climate change												
PSO7	An informed and "water aware" society in the Western Cape	N/A	N/A	3	N/A	2	Annually	N/A	N/A	N/A	2	2	2
PSO7	Minimising waste and reducing its impacts;	Submitted the draft Health Care Waste regu- lations for vetting	Amended Health Care Waste man- agement Act (Act 7 of 2007)	Finaliseed the Health care Waste manage- ment Amendment Act and draft regula- tions	Finalise the Draft Health Care Waste regulations and obtain approval on final regula- tions	4	Quarterly	2	2	N/A	N/A	N/A	N/A
PSO 7	Effective and efficient implemen- tation and administra- tion of environ- mental and planning regulatory requirements	Conducted 2 ICM aware- ness raising events for coastal district mu- nicipalities.	Conductde 2 ICM aware- ness raising events for coastal district mu- nicipalities.	Conducted 2 ICM aware- ness raising events for coastal district mu- nicipalities.	Conduct 2 ICM aware- ness raising events for coastal district mu- nicipalities.	Conduct 2 ICM aware- ness raising events for coastal district mu- nicipalities.	Annually	N/A	N/A	2	N/A	Conduct 2 ICM aware- ness raising events for coastal district mu- nicipalities	Conduct 2 ICM aware- ness raising events for coastal district mu- nicipalities

NO10 = National Outcome 10; PSO7 = Provincial Strategic Objective 7; PEPPM = Provincial Environmental Programme Measures; DM = Departmental Mandate;

9.3 Reconciling performance targets with the Budget and MTEF

Expenditure estimates

Table 20 : Programme 6: Environmental Empowerment Services

Subprogramme		Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
R '000		2008/09	2009/10	2010/2011	2011/12	2012/13	2013/14	2014/15
6.1	Environmental Capacity Development and Support	497	525	-	114	554	450	481
6.2	Environmental Communication and Awareness Raising	726	205	632	548	603	617	636
Total		1 223	730	632	662	1 157	1 067	1 117
Economic classification								
	Current payments	973	730	132	412	797	817	867
	Compensation of employees							
	Goods and services	973	730	132	412	797	817	867
	of which:							
	Consultants, contractors and special services	497	460	-	59	33	35	36
	Inventory	-	43	-	13	86	53	67
	Travel and subsistence	-	-	-	3	157	165	174
	Specify							
	Other	476	227	132	337	521	564	590
	Transfers and subsidies to:	250	-	500	250	250	250	250
	Provinces and municipalities	250		500	250	250	250	250
	Payments for capital assets	-	-	-	-	110	-	-
	Software and other intangible assets	-	-	-	-	110	-	-
Total		1 223	730	632	662	1 157	1 067	1 117

NOTES:

[illegible]

PART C:

LINKS TO OTHER PLANS



Links to the long-term infrastructure and other capital plans



Capital related assets of the Department are predominantly office equipment, office furniture and computer and related equipment. Included in these are air quality monitoring stations within which various computer and other parts are hosted.

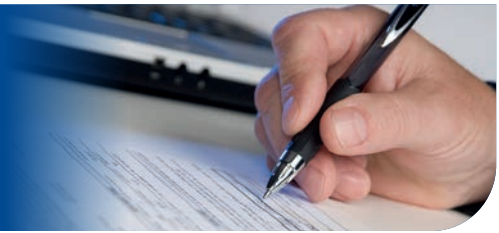
The Department is accommodated in the Central Business District area and in George. Accommodation arrangements are provided through the Department of Transport and Public Works. The amended User Asset Management Plan (U-AMP) of the Department was compiled and submitted to the Department of Transport and Public Works and the Provincial Treasury on 30 June 2011.

As described in the U-AMP, the Department currently occupies offices in Cape Town (Utilitas Building, Property Centre and Leeusig Building) and the York Park Building in George. Of importance for the drafting of the U-AMP is the fact that the Department is in the process of implementing a new organisational structure. This new structure together with the following factors influenced the drafting and subsequent accommodation needs of the Department:

- the filling of posts in phases;
- the application of the Space Planning Norms and Standards;
- the Ministry for Local Government, Environmental Affairs and Development Planning is accommodated in the Utilitas Building;
- the Corporate Service Centre Helpdesk is accommodated in the Utilitas Building until January 2013;
- the Clinic (Department of Health) is accommodated on the street level of no 3 Dorp Street with no current plans for relocation;
- that renovations of Leeusig Building and Property Centre also need to take place to improve the utilisation of available accommodation;
- the Department needs to employ at least 24 interns per year, provide accommodation to staff of the Auditor-General South Africa during the execution of the audits and accommodate the Ce-I service manager and information technology infrastructure.

For the Cape Town offices, using the Space Planning Norms and Standards with 6 square metres for salary levels 1-12 and 20 square metres for SMS members, the Department determined its accommodation needs at 7 454 square metres (inclusive of workspace support, core and structural space) while the current available space is 5 686 square metres. Additional space thus required to accommodate the Department is 1 768 square metres. This shortfall is already at a critical stage as the Department is in the process of filling various posts.

Conditional grants



Expanded Public Works Programme (EPWP) funding of R 6 million is provided to CapeNature. This amount comprises a National conditional grant of R 1 million and R 5 million which is funded from provincial funding. With the grant CapeNature will expand its job creation projects delivering on Conservation Management Services and Tourism Infrastructure Maintenance and Upgrade within our protected areas and this will be done using labour intensive methods and thus create 120 FTE's.

Identified areas include:

- Alien vegetation management / clearing
- Land degradation management e.g. soil erosion control, coastal clean up
- Construction and maintenance of firebreaks
- Fire fighting
- Maintenance of CapeNature buildings / infrastructure
- Construction and maintenance of hiking trails including board walks
- Road maintenance

Public entities



WESTERN CAPE NATURE CONSERVATION BOARD

The Western Cape Nature Conservation Board, trading as CapeNature, was established in terms of the Western Cape Nature Conservation Board Act, 1998 (Act 15 of 1998). In terms of section 47(1) of the Public Finance Management Act (PFMA), 1999 (Act No 1 of 1999) the Minister of Finance listed the Western Cape Nature Conservation Board as a schedule 3, part C provincial public entity with effect from 1 April 2001. The objectives of the Western Cape Nature Conservation Board are to:

- a) Promote and ensure nature conservation and related matters in the Province;
- b) Render services and provide facilities for research and training in connection with nature conservation and related matters in the Province; and
- c) Ensuing the objectives set out in paragraphs (a) and (b), to generate income.

In terms of the Constitution, the Department is a provincial executive organ of state which is responsible for environmental matters in the Province, whilst CapeNature is a provincial organ of state with the primary responsibility for promoting and ensuring conservation and related matters in the Province. As such, the responsibilities of the two entities overlap in their areas of functionality.

Section 41 of the Constitution provides that all spheres of government and all organs of state within each sphere must co-operate with one another in mutual trust and good faith.

In order to formalise the effective functioning of the two entities a co-operation agreement between the Department of Environmental Affairs and Development Planning and the Western Cape Nature Conservation Board (trading as "CapeNature") was developed.

The Co-Operation Agreement is intended to give effect to this constitutional imperative and to ensure that duplication of service provision is avoided and budgeted funds are optimally utilised. It also promotes oversight of CapeNature by the Provincial Minister and Department.

COMMISSIONER FOR THE ENVIRONMENT

Although the Commissioner for the Environment was listed as a schedule 3, part C (PFMA) public entity it was decided not to pursue the establishment of the Environmental Commissioner.

Provincial Cabinet granted in-principle approval for the amendment of the Western Cape Constitution to align it with the National Constitution and to amend the provisions relating to the Commissioner for the Environment to allow the Premier to appoint a Commissioner, if it is considered desirable to do so. The Department of the Premier is currently considering comments received on the draft Bill.

Public-private partnerships



Not applicable to the Department.

National Environmental Sector Indicators

Provincial Environmental Programme Performance Measures (PEPPM)

Institution	Programme	Sector Performance Indicator	Reporting period
DEADP	Programme 2: Environmental Policy Planning and Coordination	Number of Integrated Development Plans (IDP's) reviewed for environmental content as per legislative requirements.	Annual
		Number of Environmental Management Frameworks (EMF's) developed per province.	Annual
		Number of Integrated Development Plans (IDP's) reflecting environmental content with an above average (3/5) rating.	Annual
		Number of compliance reports against Environmental Implementation Plan (EIP).	Annual
CN		Number of research projects initiated as per environmental legislation.	Annual
CN		Number of research projects finalized as per environmental legislation.	Annual
DEADP / CN		Number of functional environmental information management databases maintained.	Annual
DEADP / CN	Programme 3: Compliance & Enforcement	Number of criminal enforcement actions undertaken for no-compliance with environmental management legislation.	Quarterly
DEADP		Number of administrative enforcement actions taken with regard to environmental legislation.	Quarterly
		Number of compliance monitoring inspections conducted.	Quarterly
		Number of Section 30 emergency incidents reports responded to and finalised.	Quarterly
		Number of received Section 24G applications finalised.	Quarterly
DEADP / CN		Number of registered Environmental management Inspectors in the Provincial Department.	Annual
DEADP	Programme 4: Impact Management	Number of Environmental Impact Assessment (EIA) applications received.	Quarterly
		Number of Environmental Impact Assessments (EIAs) finalised within legislated time frames.	Quarterly
		Number of Environmental Impact Assessment (EIA) applications finalised.	Quarterly
		Number of Environmental Authorisations issued.	Quarterly
		Number of Waste Management tools implemented.	Annual
DEADP		Number of Air Quality Management tools implemented.	Annual
CN	Programme 5: Biodiversity Management	The percentage of all land under conservation (both private and public).	Annual
		Number of hectares under conservation (Including biodiversity stewardship).	Annual
		The number of hectares of land that was cleared of invasive alien species in the province.	Annual
		Number of provincial protected areas with approved integrated management plans.	Annual
DEADP / CN		Number of municipalities which have incorporated Biodiversity Sector Plans/ Bioregional Plans in their Spatial Development Frameworks (SDFs).	Annual ¹
CN	Programme 6: Environmental Empowerment Services	Number of people directly benefitting from Sustainable Livelihood Programmes.	Quarterly
		Number of job opportunities created through environmental programmes.	Quarterly
		Number of environmental education resources developed.	Quarterly
		Number of environmental stakeholders attending capacity building workshops.	Quarterly
		Number of people benefitting from skills development interventions.	Quarterly
		Number of Environmental Awareness Activities conducted.	Quarterly
		Number of learners that attended environmental awareness activities.	Quarterly
		Number of stakeholders who attended environmental awareness activities.	Quarterly
		Number of schools registered for participation in an environmental programme.	Quarterly
		Number of youth groups registered in environmental programmes.	Quarterly
		Number of environmental media awareness conducted.	Quarterly
		Number of environmental exhibitions.	Quarterly
		Number of Outreach Programmes Conducted.	Quarterly

DEADP – Department of Environmental Affairs and Development Planning. CN – CapeNature

The Department of Environmental Affairs and Development Planning as well as CapeNature is not responsible for the drafting of Bioregional Plans and Biodiversity Sector Plans, therefore the Department is not best placed to ascertain whether or not these have been accurately incorporated into the municipal Spatial Development Frameworks.

TECHNICAL DESCRIPTION INDICATOR TABLES FOR ANNUAL PERFORMANCE PLAN 2012/13

PROGRAMME 1: ADMINISTRATION

1.1	
Indicator title	PSO7 Programme defined
Short definition	To ensure that the Provincial Government of the Western Cape Government (WCG) integrates sustainability resource-use efficiency into the activities and sphere of influence of all Departments.
Purpose/importance	To investigate and develop an appropriate transversal multi-functional programme plan to affect the Strategic Objective of Mainstreaming Sustainability and Optimizing Resource-use Efficiency in support of the Provincial Government goal of creating an open opportunity society for all in the Western Cape.
Source/collection of data	Quarterly engagements with the five PSO7 workgroups to be informed on progress and identify challenges towards achieving the PSO7 outcomes.
Method of calculation	Quarterly PSO7 working group meetings, minutes and attendance register.
Data limitations	Data accuracy and reliability, lack of attendance of PSO7 meetings.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Improved and defined PSO7 programme which integrates sustainability resource-use efficiency into the activities and sphere of influence of all Departments.
Indicator responsibility	Directorate: Strategic and Operational Support

1.2	
Indicator title	The Result Based Monitoring & Evaluation Plan for PSO7 Implemented
Short definition	A tool to continuously collect and analyse programme performance information for Provincial Strategic Objective 7 (PSO7) work groups to compare how well each program, project and/or policy is performing against the planned results.
Purpose/importance	To provide a guideline on how performance of PSO7 will be monitored and evaluated, including collating of data, establishing of baselines, performance gaps identification and other relevant aspects of performance.
Source/collection of data	Reports from line functions on status of PSO7 programme performance, quarterly performance reports and executive dashboard reports.
Method of calculation	Quarterly reports received from the five PSO7 workgroups.
Data limitations	Data accuracy and reliability, lack of departmental information management and lack of reliable data sources.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Clear, realistic, easy to use and workable Result-Based Monitoring and Evaluation Plan for PSO7.
Indicator responsibility	Directorate: Strategic and Operational Support

1.3	
Indicator title	Accounting Officer's System and Delegations for Supply Chain Management reviewed and 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	An Accounting Officer's Delegation for Supply Chain Management for the procurement of goods and services 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 procurement.
Method of calculation	As specified in guidelines and other reporting mechanisms.
Data limitations	Lack of Provincial Treasury's development of a generic Accounting Officer's system and Standard Operating Procedures.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	The actual targeted performance preferred.
Indicator responsibility	Directorate: Financial Management

PROGRAMME 2: ENVIRONMENTAL POLICY PLANNING AND CO-ORDINATION
SUB-PROGRAMME 2.1: Intergovernmental Co-ordination, Spatial and Development Planning

2.1.1	
Indicator title	Provincial Spatial Development Framework reviewed by 31 March 2013
Short definition	The PSDF is a Western Cape Provincial Policy document on Spatial and Development Planning (PSDF). The PSDF was compiled in 2005 and approved in 2009 by the Minister in terms of the Land Use Planning Ordinance. The document requires revision due to it being 6 years old and certain constitutional aspects emerging during 2010 requiring certain amendments.
Purpose/importance	To promote spatially logical development throughout the Western Cape that will contribute to sustainability.
Source/collection of data	Department makes use of external service providers to assist with the majority of the work. Reporting from consultants and interested and affected parties (I&AP's).
Method of calculation	Timeous reporting from consultants and I&AP's.
Data limitations	Poor co-operation from municipalities and I&AP's.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Revised and innovative PSDF approved by the Minister by March 2013.
Indicator responsibility	Directorate: Environmental and Spatial Planning

2.1.2	
Indicator title	The development of the Provincial Spatial Plan completed by 31 March 2013
Short definition	The Provincial Spatial Plan (PSP) is a more detailed spatial reflection of the principles and policies contained in the Provincial Spatial Development Framework (PSDF). Although it forms part of the PSDF, the Department has embarked on a separate process to map in Geographical Information System (GIS) format relevant information.
Purpose/importance	The information and maps are required to assist local municipalities with their own Spatial Development Frameworks (SDF's) and also provide guidance to developers and land owners regarding future development of land. The Provincial Spatial Plan consists of two phases and will be integrated into the Provincial Spatial Development Framework (PSDF) in March 2013. No further planned targets will continue, because the Provincial Spatial Plan will be completed in March 2013. The first phase is about Geographical Information Systems (GIS) data collection and addressing gaps. The second phase is about the approved spatial plan as part of the integrated Provincial Spatial Development Framework to inform spatial structure, land use and further development. Provincial and regional composite maps will be produced and a web-enabled GIS. Department makes use of external service providers to assist with the majority of the work. Reporting from consultants and interested and affected parties (I&AP's).
Source/collection of data	Department makes use of external service providers to assist with the majority of the work. Reporting from consultants and interested and affected parties (I&AP's).
Method of calculation	Timeous reporting from consultants and I&AP's.
Data limitations	Poor co-operation from municipalities and I&AP's.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Completed Provincial Spatial Plan and an interactive Departmental website with relevant information and datasets, as well as detailed composite maps per region available for the entire province.
Indicator responsibility	Directorate: Environmental and Spatial Planning

2.1.3	The expansion of the 2011 Review of the Growth Potential Study of towns in the Western Cape finalised by 31 March 2013	
Indicator title	The Growth Potential Study (GPS) is an important tool in assisting the Western Cape Government (WCG) with budget allocations throughout the region. Cabinet agreed to allocate funding to locations where socio-economic return is most favourable. The GPS is expanded with new methodology and indicators to ensure that correct information is used for budgetary processes.	
Purpose/importance	The allocation of funding to regions will be based on the findings of the GPS and therefore needs to be relevant, accurate and up to date.	
Source/collection of data	Department makes use of external service providers to assist with the majority of the work. Reporting from consultants and interested and affected parties (I&AP's).	
Method of calculation	Timeous reporting from consultants and I&AP's.	
Data limitations	Poor co-operation from municipalities and I&AP's.	
Type of indicator	Output	
Calculation type	Non-cumulative	
Reporting cycle	Quarterly	
New indicator	No	
Desired performance	A finalised GPS that is relevant, accurate and up to date and agreed to by all the role players.	
Indicator responsibility	Directorate: Environmental and Spatial Planning	

2.1.4	12 municipal Spatial Development Frameworks developed by 31 March 2013 as part of the Built Environment Support Program	
Indicator title	Spatial Development Frameworks (SDF's) are core components of the Integrated Development Plans of Municipalities. SDF's provide guidance to the spatial location of projects which form part of other sector plans as well as indicating the desired spatial development of the municipality as a whole.	
Purpose/importance	In recognition of the importance of the Integrated Development Plans (IDPs) for all municipalities in this Province, the 12 SDF's are crucial to enabling sustainable planning and development application evaluations. The word "sets" refers to different groups. Given that it is impossible to complete all the SDF's in one year, their completion needed to be divided up into groups. The Municipalities chosen to form part of the first group of SDF's completed, were chosen on the basis that they are the areas with the greatest economic growth potential and with the highest levels of human need. The next six municipalities were chosen on a similar basis. On an annual basis there are generally two groups of SDF's being worked on. With one group a gap analysis is being done, and with a second group, the gaps identified in the previous year are being filled. i.e. we work with two groups of SDF's in the same financial year. (The reason we do the gap analyses in one year and the filling of the gaps in the next year is because it is necessary to first determine what the gaps are in the SDF's in order to establish the extent of work that will be required to fill these gaps).	
Source/collection of data	Professional guidance from the Department of Environmental Affairs and Development Planning (DEADP) and the appointed consultants. Data is also gathered from the municipalities involved and other Government Departments.	
Method of calculation	Project report back per municipality and the number of SDF's completed.	
Data limitations	Census data is out-dated. There will be a time-lag before new data is made available.	
Type of indicator	Output	
Calculation type	Non-cumulative	
Reporting cycle	Annually	
New indicator	No	
Desired performance	12 municipal SDF's that provide strategic guidance to the IDP's in accordance with the principles of urban restructuring, equity, environmental sustainability and economic efficiency.	
Indicator responsibility	Directorate: Environmental and Spatial Planning	

2.1.5	
Indicator title	Percentage of municipal and state department requests for development facilitation services responded to
Short definition	The Development Facilitation Unit (DFU) 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 in terms of ad hoc requests received for support, the DFU will adequately respond to at least 80% 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 DFU 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	The number of requests received is counted as well as the number that requests dealt with. The percentage of requests adequately dealt with is then calculated.
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	At least 80% of ad hoc requests should be adequately dealt with within the reporting period.
Indicator responsibility	Chief Director: Environmental and Land Management

2.1.6	
Indicator title	Monthly updating of public sector applications list, monitoring of applications and the number of applications pro-actively assisted with each month
Short definition	Over and above ad hoc requests for development facilitation services, the Development Facilitation Unit (DFU) also monitors the public sector environmental 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 DFU therefore directly contributes to the creation of an enabling environment for sustainable development.
Source/collection of data	Lists are kept of all public sector applications and updated monthly (12 updated lists produced annually), and records are kept of pro-active support provided on applications.
Method of calculation	Updated list of public sector applications are produced each month and the number of applications pro-actively assisted with are counted.
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	Yes
Desired performance	Pro-active monitoring and assisting with the co-ordination of public sector development applications.
Indicator responsibility	Chief Director: Environmental and Land Management

2.1.7	
Indicator title	Number of bilateral engagements facilitate on sectoral development applications
Short definition	Over and above the monitoring of public sector applications, pro-active bilateral engagements on sectoral development applications are also facilitated by the Development Facilitation unit (DFU).
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 DFU 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	Chief Director: Environmental and Land Management

2.1.8	
Indicator title	Number of Environmental and Planning Capacity Building Workshops facilitated
Short definition	The Development Facilitation Unit (DFU) 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 Capacity Building Strategy will be finalised at the start of the year and records will be kept of the capacity building workshops facilitated.
Method of calculation	Counting 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	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	To ensure the development of 1 Capacity Building Strategy and implementation with 12 external and 12 internal capacity building workshops to be facilitated.
Indicator responsibility	Chief Director: Environmental and Land Management

2.1.9	
Indicator title	Number of IDP's reviewed for environmental content as per legislative requirements
Short definition	The Development Facilitation Unit (DFU) coordinated the Department of Environmental Affairs and Development Planning's (DEADP's) involvement with the annual municipal Integrated Development Plan (IDP) alignment and analyses programme followed for all 30 municipalities in the Western Cape: • IDP Indaba Phase 1 (Aug-Sept): joint strategic priority setting (strategic alignment) • IDP Indaba Phase 2 (Jan-Feb): project alignment • IDP Analysis Phase 1 (April – May): Assessment of the draft IDPs • IDP Analysis Phase 2 (July – August): Analysis of Council adopted IDPs to inform the formal MEC of LG comments on the IDPs. For each phase records are kept of the coordinated DEADP involvement and inputs, with a report produced by the DFU for each phase.
Purpose/importance	To mainstream sustainability and resource use efficiency within the Municipal Integrated Development Plans (IDPs) and associated sector plans.
Source/collection of data	Record of Provincial analysis and engagement report for each of the four phases of engagement.
Method of calculation	Count every submitted IDP that was analysed according to the Sector template.
Data limitations	The reliability of the 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	Yes
Desired performance	DEADP's involvement with the annual municipal IDP alignment and analyses programme followed for all 30 municipalities in the Western Cape co-ordinated.
Indicator responsibility	Chief Director: Environmental and Land Management

SUB-PROGRAMME 2.2: Legislative Development

2.2.1	
Indicator title	A Western Cape Sustainable Development Strategy developed
Short definition	In pursuing growth strategies that address needs for unemployment, health, education and eradication of poverty (all supporting human development) we have to, at the same time, respect the limits of ecosystems. Environmental sustainability has not been integrated into government programmes at the same level as social and economic sustainability and therefore the Department recommended that the Department of the Premier coordinate the Development of a Western Cape Sustainability Development Strategy.
Purpose/importance	The purpose of the Sustainable Development Strategy is to ensure that social, economic and environmental strategies are well integrated. This is important as social and economic agendas often take preference at the expense of eco-systems.
Source/collection of data	Sustainable development is extremely cross-cutting and needs input by different departments and from professionals in different specialist fields.
Method of calculation	Interviews, workshops, literature reviews.
Data limitations	Data will have to be collected over a wide spectrum such as economic development, social development and environmental management.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	A Sustainable Development Strategy that will balance and harmonise economic, social and environmental development in the Western Cape Government.
Indicator responsibility	Directorate: Sustainability

2.2.2	
Indicator title	Draft Sustainable Energy Bill
Short definition	Draft Sustainable Energy Bill finalised and submitted to Cabinet for approval and to the Premier for Enactment; first draft of Regulations.
Purpose/importance	The main objective of the Bill and the Regulations is to provide a Provincial framework for Sustainable Energy for the Western Cape. In addition, this legislative framework will further aim at providing for the effective facilitation and promotion of sustainable energy practices within the Province.
Source/collection of data	Project steering committee meetings and project manager's progress reports.
Method of calculation	Progress of the Bill and its Regulations are tracked by the project plan for the Bill comprehensively set out in the Project Initiation Document (PID). Monthly reports are submitted to the Managers in the Directorate: Climate Change.
Data limitations	Legislative process is not entirely within the control of the Department and dependent on external role-players.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Approved Sustainable Energy Act and first draft of Regulations.
Indicator responsibility	Directorate: Climate Change

2.2.3	
Indicator title	A new provincial planning law implemented by 31 March 2013
Short definition	The Western Cape Province is currently characterised by various pieces of fragmented and old town planning legislation. As a result this sub-programme has been tasked with developing a new town planning law (the Land Use Planning Act or LUPA) that will serve as a single piece of legislation for all town planning issues. This new law will also be drafted on the principles of post 1994 RSA Constitution and will strive to minimise red-tape and expedite decision-making processes.
Purpose/importance	This performance indicator is of the utmost importance because realising it would revolutionise town planning and development management within the Western Cape Province and ensure alignment with the Constitution.
Source/collection of data	Departmental files, project plans and reports.
Method of calculation	Updated and reworked versions of the Bill commensurate with input received from interested and affected parties (I & A P's).
Data limitations	Cooperation of municipalities is a limiting factor and Constitutional issues are further limiting factors.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	LUPA approved and on statute books.
Indicator responsibility	Directorate: Environmental and Spatial Planning

2.2.4	
Indicator title	Environmental Norms and Standards developed and implemented by 31 March 2013
Short definition	Development of national standards for: Aquaculture (abalone and trout) farming; Ostrich farming; and Poultry farming (pending feedback from the sector). Also appoint external service provider to develop national guidelines for the development of standards, as well as the implementation of standards (general guidelines to be used by other organs of state in future for the development and implementation of other standards).
Purpose/importance	To develop standards for certain activities listed in terms of section 24(2) of National Environmental Management Act (NEMA), thereby expanding the range of impact management tools to improve the efficiency and effectiveness of the environmental impact management system for the country as a whole.
Source/collection of data	Research and information gathering through stakeholder (industry and organs of state) engagement.
Method of calculation	Information gathering through meetings and workshops with stakeholders (organs of state and industries).
Data limitations	Poor participation by industry. Additional to this data limitation is the challenge of co-operating with multiple stakeholders: National Department of Environmental Affairs and environmental departments in other provinces (i.e. national standards must be developed in consultation and with support from these organs of state). The relevant industries (i.e. aquaculture, ostrich and poultry farming industries) must form technical work groups to provide input.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Development of national environmental norms and standards in 2012 and implement in 2013. These deliverables are dependent on the national Minister of Water and Environmental Affairs adopting the proposed standards and gazette them for implementation.
Indicator responsibility	Directorate: Planning and Policy Coordination

2.2.5	
Indicator title	Western Cape Biodiversity Policy completed
Short definition	Policy document on biodiversity conservation and management.
Purpose/importance	To provide strategic level policy guidance on biodiversity conservation and management.
Source/collection of data	Sub-Directorate Biodiversity will source the data in collaboration with CapeNature.
Method of calculation	Meetings and progress of project reports.
Data limitations	Not applicable.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Bi-Annually
New indicator	No
Desired performance	Completion of policy document and implementation of the Western Cape Biodiversity Policy.
Indicator responsibility	Directorate: Climate Change

2.2.6	
Indicator title	Western Cape Nature Conservation Board Amendment Act promulgated
Short definition	Draft Western Cape Nature Conservation Board Amendment Bill.
Purpose/importance	To amend the Western Cape Nature Conservation Board Act, 1999.
Source/collection of data	Information will be sourced from the Department of Environmental Affairs and Development Planning, Provincial State Legal Advisers as well as CapeNature.
Method of calculation	Drafting of amendments by Provincial State Legal Advisers with the assistance of the Department and CapeNature through engagements throughout the year.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Bill passed into law before the end of 2012.
Indicator responsibility	Directorate: Environmental Compliance and Enforcement

SUB-PROGRAMME 2.3: Research and Development Support

2.3.1	
Indicator title	Number of guidelines developed for Departments on their embedding of sustainability
Short definition	In pursuing growth strategies that address needs for unemployment, health, education and eradication of poverty (all supporting human development) we have to, at the same time, respect the limits of resources and ecosystems. Environmental sustainability has not been integrated into government programmes at the same level as social and economic sustainability and therefore the Department aims to develop a guideline document for the department to assist in mainstreaming environmental sustainability into its programmes.
Purpose/importance	Without healthy eco-systems and natural resources there will be no long term human wellbeing.
Source/collection of data	Literature reviews, interviews and workshops with officials.
Method of calculation	Baselines and indicators need to be developed for measuring future performance as part of the guideline development.
Data limitations	Officials are not always available to provide the Department with information. Data collection is costly.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Environmental sustainability is well embedded into the Department's programmes.
Indicator responsibility	Directorate: Sustainability

2.3.2	
Indicator title	Number of municipal IDPs evaluated to ensure sustainable content and provide strategic input where required
Short definition	In pursuing growth strategies that address needs for unemployment, health, education and eradication of poverty (all supporting human development) we have to, at the same time, respect the limits of ecosystems. Environmental sustainability has not been integrated into municipal programmes at the same level as social and economic sustainability and therefore the Department will be evaluating Integrated Development Plans (IDP's) of municipalities and guiding municipalities to mainstreaming environmental sustainability into municipal programmes.
Purpose/importance	Without healthy eco-systems and natural resources there will be no human wellbeing.
Source/collection of data	Collection of 30 municipal IDP's.
Method of calculation	Reviewing of 30 municipal IDP's for indications of environmental sustainability.
Data limitations	Municipalities do not always include references to environmental sustainability in their IDP's .
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Environmental sustainability are well integrated into municipal programmes.
Indicator responsibility	Directorate: Sustainability

2.3.3	
Indicator title	Number of courses offered at Kromme Rhee in which sustainability is integrated into the curriculum of the Provincial Training Academy
Short definition	In light of the vast numbers of officials employed by the Provincial Government and the resources they use and control it, it is essential that education on climate change and sustainable development be implemented through the Kromme Rhee training facility.
Purpose/importance	The huge numbers of employees of the Provincial Government can make a significant contribution in mainstreaming sustainability into their work programmes as well as conserving natural resources through behaviour change in personal consumption.
Source/collection of data	Feedback questionnaires after courses are implemented.
Method of calculation	Measuring behaviour change of provincial government employees through questionnaires.
Data limitations	The Department has not as yet had access to provincial government employees.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	All provincial government employees understand and are committed to sustainable living principles.
Indicator responsibility	Directorate: Sustainability

2.3.4	
Indicator title	A State of Environment Report (SOER) issued
Short definition	A State of Environment Report is considered to be one of the most valuable means of informing policy makers, the public and other interested parties on the status of the natural resources and the sustainability of their use.
Purpose/importance	There is a need to provide information to officials and the general public on the state of the environment to enable them to take informed decisions on environmental issues and to raise awareness among the public.
Source/collection of data	Literature reviews, desktop studies, interviews, workshops with public and government officials. (No primary research anticipated).
Method of calculation	Baselines and indicators need to be developed for future tracking.
Data limitations	Data are not always readily available for all indicators.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To ensure healthy ecosystems.
Indicator responsibility	Directorate: Sustainability

2.3.5	
Indicator title	Number of compliance reports against EIP
Short definition	It shows the number of compliance reports that were produced against the Environmental Implementation Plan (EIP). The inputs for the compliance report are collected at a stakeholder participation session/workshop.
Purpose/importance	It indicates the level of compliance, implementation as well as strengthening intergovernmental relations and avoid duplication of functions and financial expenditure and to share information and enhance overall cooperative governance.
Source/collection of data	The printed compliance report.
Method of calculation	Count if the compliance report has been signed off by the Head of Department or delegated official for submission to Sub-Committee on EIP.
Data limitations	The accuracy of the data depends on the comprehensiveness of the data captured and availability of information. Level of cooperation from key role players in relation to updated and accurate data on implementation.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	If the target is exceeded a change in external circumstances might have triggered a need for changes in the EIP compliance report.
Indicator responsibility	Directorate: Sustainability

SUB-PROGRAMME 2.4: Environmental Information Management

2.4.1	
Indicator title	GIS data developed for departmental projects
Short definition	Spatial data sourced and analysed for departmental projects.
Purpose/importance	To be utilised with environmental and developmental decision-making (Wind farms and Provincial Spatial Plans).
Source/collection of data	Department of the Premier corporate data and external environmental data stakeholders.
Method of calculation	Continuous update of spatial data catalogue and networking with spatial data custodians.
Data limitations	Accuracy and credible/validated data. Lack of meta data.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Enhancement of data sets.
Indicator responsibility	Directorate: Strategic and Operational Support

2.4.2	
Indicator title	GIS website maintained
Short definition	Departmental GIS (Geographical Information Service) website.
Purpose/importance	To serve as a management spatial decision-making tool for departmental users.
Source/collection of data	Department of the Premier corporate data and external environmental data stakeholders.
Method of calculation	Continuous update of spatial data catalogue and networking with spatial data custodians.
Data limitations	Accuracy and credible/validated data. Lack of meta data.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Enhancement of data sets and functionality of the GIS website.
Indicator responsibility	Directorate: Strategic and Operational Support

SUB-PROGRAMME 2.5: Climate Change Management

2.5.1	
Indicator title	Number of functional environmental information management databases maintained
Short definition	A database of energy consumption and CO2 emissions based on 2008 data is under development for the Western Cape. The database will include information on energy consumption per sector, fuel type and region in the Western Cape, from which the CO2 emissions will be calculated. This database will serve as the baseline for the monitoring and reporting on energy efficiency interventions and will be used to determine if targets for efficiency have been reached. A second database of energy efficiency and renewable energy projects will be developed and implemented in the Western Cape.
Purpose/importance	In order to report on the implementation of energy efficiency interventions and the impact these have on reaching energy consumption reduction targets, an accurate and up-to-date set of data is required. 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.
Method of calculation	The raw data collected from the sources of data highlighted above, will be analysed and collated into the required disaggregation. Based on this information, the CO2 emissions will be calculated using approved conversion factors.
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 due to 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. The projects database will be continually updated as new projects are initiated and other projects come to an end. The only limitation will be capacity to continually engage on research to be informed of new projects.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
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

2.5.2	
Indicator title	Number of Climate Change Sector Response Strategies implemented by the province
Short definition	The Western Cape Climate Change Response Strategy was launched in 2008, but full implementation has not been taking place as clear responsibility and accountability was not assigned to the different departments and stakeholders. In light of the new National Climate Change Response White Paper, the Provincial strategy will be reviewed.
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 will be undertaken internally and will include consultation with key Provincial stakeholders, as well as CapeNature, Western Cape municipalities and others. The reviewed strategy will be peer reviewed.
Method of calculation	An updated Climate Change Response Strategy will be developed, which will be aligned with national priorities and key issues affecting the Western Cape.
Data limitations	Review of the Strategy is a detailed and time-consuming process. Achieving consensus on priorities may prove difficult when working with a number of stakeholders, who all have individual sector priorities.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	The revised Climate Change Response Strategy will provide a clear breakdown of the key issues affecting the Western Cape, programmes and projects to be implemented with clear time-frames, targets, responsibility and reporting requirements.
Indicator responsibility	Directorate: Climate Change

2.5.3	
Indicator title	The development of municipal climate change adaptation plans supported
Short definition	Adaptation is one of the key ways of addressing climate change and needs to be undertaken on both a local and regional level.
Purpose/importance	Adaptation plans will support municipalities in adapting to climate change through addressing these impacts, such as sea level rise, the impacts of extreme weather events and disaster management. By supporting municipalities, capacity is built and clear actions and planning by the municipality can take place.
Source/collection of data	Sessions will take place with four municipalities to identify vulnerabilities and prioritise key adaptation issues in the municipality and to help develop an adaptation plan that will address these issues in the short-, medium- and the long-term.
Method of calculation	Four adaptation plans developed by municipalities, with the support of the department.
Data limitations	Based on departmental Integrated Development Plans (IDP) reviews, climate change is 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 the municipality engagement, the plans are unlikely to be implemented.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	The project will ensure that municipalities have planned for their adaptation to climate change and have begun to mainstream this across municipal activities.
Indicator responsibility	Directorate: Climate Change

2.5.4	
Indicator title	Provincial Strategic Environmental Assessment for Photovoltaic farms finalised
Short definition	Given the focus of the South African Integrated Resource Plan for Electricity 2010-2030 and the renewable energy targets for the Western Cape, it is likely that the Western Cape is set to receive an influx of applications for large scale solar photovoltaic (PV) farms.
Purpose/importance	The need to develop a Provincial Strategic Environmental Assessment tool to deal with the envisaged PV applications. The Western Cape has good solar resources and requires more localised power production. PV therefore has the potential to become an even bigger issue for the Western Cape than large scale wind farms.
Source/collection of data	Project will be outsourced to consultants through the departmental procurement process. Data collected from the strategic assessment for wind farms will be used as much as possible.
Method of calculation	Strategic Environmental Assessment tool will be developed using Geographical Information System (GIS).
Data limitations	Issues of subjectivity relating to what is considered a negative visual impact.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	GIS Model and Strategic Assessment Report highlighting preferred placement areas across the Western Cape.
Indicator responsibility	Directorate: Climate Change

2.5.5	
Indicator title	The development of municipal sustainable energy plans supported
Short definition	The production and use of energy does not take place in isolation. The Western Cape Government (WCG) acknowledges the Province's current over-reliance on fossil fuels and high energy consumption. The Western Cape has already demonstrated its vulnerability in the energy sector, and the dramatic increase in price on fossil fuels and the increased global scarcity for resources pushes prices up and undermines the WCG's development efforts.
Purpose/importance	Provide for requirements of the Sustainable Energy Bill; Improve energy efficiency and promote renewable energy; Facilitate the provision of sustainable energy to communities.
Source/collection of data	Sessions will take place with four municipalities to identify the renewable energy and energy efficiency potential for each pilot municipality. A sustainable energy plan will then be developed that will address these issues in the short-, medium- and the long-term.
Method of calculation	Four sustainable energy plans developed by municipalities, with the support of the department
Data limitations	Based on departmental Integrated Development Plan (IDP) reviews, climate change is 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 the municipality engagement, the plans are unlikely to be implemented.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	The development of municipal sustainable energy plans will ensure that the Western Cape has a secure supply of quality, reliable, clean and safe energy, that is used in the most efficient way and which delivers social, economic and environmental benefits to the Province's citizens, while also addressing climate change.
Indicator responsibility	Directorate: Climate Change

PROGRAMME 3: COMPLIANCE AND ENFORCEMENT

3.1.1	
Indicator title	Percentage of complaints that are investigated
Short definition	Site inspections conducted.
Purpose/importance	To ascertain the need for further action.
Source/collection of data	Telephonically, fax, electronic mail.
Method of calculation	The number of complaints received versus the number of investigations. Data is collected on a monthly basis and reported on accordingly; said data is collated on a quarterly and annual basis.
Data limitations	Availability of officials from other departments for joint inspections.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continues without change from the previous year.
Desired performance	Requirement that 70% of all complaints are investigated, current performance equals 100% of complaints investigated.
Indicator responsibility	Directorate: Environmental Compliance and Enforcement

3.1.2	
Indicator title	Number of compliance monitoring inspections conducted in respect of administrative notices issued
Short definition	Number of inspections performed to assess compliance with authorisations/permits issued.
Purpose/importance	To indicate monitoring of compliance is occurring.
Source/collection of data	From all provinces and national (refer to Record of Decisions (RoDs) and reporting template).
Method of calculation	From monthly reports and statistics.
Data limitations	Lack of information systems.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Neither higher nor lower.
Indicator responsibility	Directorate: Environmental Compliance and Enforcement

3.1.3	
Indicator title	Number of Western Cape Environmental Crime Forum meetings hosted
Short definition	To ensure attendance of the Western Cape Environmental Crime Forum meetings.
Purpose/importance	To enhance cooperation between departments to achieve goal of environmental sustainability.
Source/collection of data	Needs analysis calculated by different departments in their respective areas of jurisdiction.
Method of calculation	The counting of the number of crime forum meetings held, attendance register and minutes of meetings.
Data limitations	Availability of officials from other departments for joint inspections.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To ensure the attendance of 4 meetings per annum.
Indicator responsibility	Directorate: Environmental Compliance and Enforcement

3.1.4	
Indicator title	Number of intergovernmental compliance and enforcement inspections and investigations
Short definition	Site inspections in areas of dual jurisdiction with other departments.
Purpose/importance	To enhance cooperation between departments and government agencies to achieve goal of environmental sustainability.
Source/collection of data	Needs analysis calculated from complaints received to determine areas requiring attention.
Method of calculation	The number of joint compliance investigations versus the number of investigations required in terms of the Annual Performance Plan (APP).
Data limitations	Availability of officials from other departments for joint inspections.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	To ensure 16 joint operations per annum.
Indicator responsibility	Directorate: Environmental Compliance and Enforcement

3.1.5	
Indicator title	Number of intergovernmental compliance and enforcement operations.
Short definition	Dual jurisdiction with other departments.
Purpose/importance	To enhance cooperation between departments and government agencies to achieve goal of environmental sustainability.
Source/collection of data	Needs analysis calculated from complaints received to determine areas requiring attention.
Method of calculation	The number of joint compliance investigations versus the number of investigations required in terms of the Annual Performance Plan (APP).
Data limitations	Availability of officials from other departments for joint inspections.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	To ensure 8 joint operations per annum.
Indicator responsibility	Directorate: Environmental Compliance and Enforcement

3.1.6	
Indicator title	Number of designated Environmental management inspectors in the Provincial Department
Short definition	Shows the trained and qualified environmental officers as EMIs (Environmental Management Inspectors).
Purpose/importance	Indicates competence and skills of officials.
Source/collection of data	From all municipalities, provinces and national registers.
Method of calculation	From monthly reports and statistics.
Data limitations	Lack of information systems.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	Neither higher nor lower.
Indicator responsibility	Directorate: Environmental Compliance and Enforcement

3.1.7	
Indicator title	Number of requests received for legal assistance from the Department
Short definition	Legal assistance requests received from the Department.
Purpose/importance	To provide sound legal advice to departmental officials.
Source/collection of data	Internal data bases.
Method of calculation	The counting of the number of requests received.
Data limitations	Limited legal resources available to officials.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To ensure that legal assistance are provided to 40 requests per quarter.
Indicator responsibility	Directorate: Environmental Compliance and Enforcement

3.1.8	
Indicator title	Percentage of active litigation matters managed for the Department
Short definition	To demonstrate active litigation matters managed through the legal component for the Department.
Purpose/importance	To ensure that all litigation matters requiring management are attended to.
Source/collection of data	Collection of court documents, correspondence and internal data bases.
Method of calculation	Recording of data on a daily basis. The number of litigation matters requiring management received versus the number of active litigation matters managed.
Data limitations	Lack of information systems.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To ensure that all active litigation matters are managed effectively for the Department.
Indicator responsibility	Directorate: Environmental Compliance and Enforcement

3.1.9	
Indicator title	Number of environmental appeals processed
Short definition	To ensure that appeals are processed and finalised.
Purpose/importance	Ensure that the processes followed are procedurally and legally defensible.
Source/collection of data	Data collected from the respective Western Cape regional offices.
Method of calculation	The counting of the number of appeals finalised monthly.
Data limitations	Lack of administrative staff.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Increased turnaround time.
Indicator responsibility	Directorate: Environmental Compliance and Enforcement

3.1.10	
Indicator title	Number of section 24G applications finalised
Short definition	To ensure that the number of rectification applications are processed to completion.
Purpose/importance	Indicated effective administration of ensuring compliance.
Source/collection of data	Data sourced from all provinces and national departments.
Method of calculation	Recording of monthly reports and statistics.
Data limitations	Lack of information systems.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Neither higher nor lower.
Indicator responsibility	Directorate: Environmental Compliance and Enforcement

3.1.11	
Indicator title	Number of administrative fines issued in respect of section 24G applications
Short definition	The number of fine notices issued to applicants which indicate the fine amount that must be paid prior to a decision being taken on the application.
Purpose/importance	It is a legal requirement for the processing of a section 24G application.
Source/collection of data	Monthly reports.
Method of calculation	Monthly reports received from environmental officers.
Data limitations	Lack of data base information system.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Higher
Indicator responsibility	Directorate: Environmental Compliance and Enforcement

3.1.12	
Indicator title	Number of criminal enforcement action undertaken for non-compliance with environmental management legislation
Short definition	All criminal action taken under national and provincial environmental legislation.
Purpose/importance	Shows the number of criminal cases being investigated and taken to court. This indicates the trend in environmental crime.
Source/collection of data	Data are collected from all provinces and national departments (refer to National Compliance & Enforcement Report (NCER) statistics).
Method of calculation	Occurrence books, monthly reports and statistics.
Data limitations	Lack of information systems.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Neither higher nor lower.
Indicator responsibility	Directorate: Environmental Compliance and Enforcement

3.1.13	
Indicator title	Number of administrative enforcement action taken with regard to environmental legislation
Short definition	All administrative action taken under national environmental legislation (National Environmental Management Act (NEMA) and Specific Environmental Management Act (SEMA)).
Purpose/importance	The indicator demonstrates the effectiveness of notices and extent of use. This shows us the trend in compliance.
Source/collection of data	Data sourced from all provinces and national departments (refer to National Compliance & Enforcement Report (NCER) statistics).
Method of calculation	Occurrence books, monthly reports and statistics.
Data limitations	Lack of information systems.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Neither higher nor lower.
Indicator responsibility	Directorate: Environmental Compliance and Enforcement

3.1.14	
Indicator title	Percentage of NEMA Section 30 incidents cases responded to
Short definition	This indicates the sudden occurrence/incidences that have a negative impact on the environment that were reacted to.
Purpose/importance	Shows readiness to deal with emergency incidents and contain the impact and rehabilitate or remediate.
Source/collection of data	Collection of data from all municipalities, provinces and national departments and Section 30 register.
Method of calculation	Monthly reports and statistics.
Data limitations	Lack of information systems.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	To ensure that 70% of cases are responded to.
Indicator responsibility	Directorate: Environmental Compliance and Enforcement

PROGRAMME 4: Environmental Quality Management
SUB-PROGRAMME 4.1: Impact Management

4.1.1		
Indicator title	Number of EMFs developed	
Short definition	Environmental Management Frameworks (EMFs) are environmental planning tools that are developed to assist with the evaluation of Environmental Impacts Assessments. These frameworks are being compiled for specific geographic areas usually corresponding with municipal boundaries.	
Purpose/importance	To spatially define the environmental attribute in the Province at a municipal level that informs environmental decision-making.	
Source/collection of data	Departmental project files.	
Method of calculation	Simple count.	
Data limitations	The finalisation of EMF's is dependent on obtaining concurrence from the National Department of Environmental Affairs (DEA).	
Type of indicator	Output	
Calculation type	Non-cumulative	
Reporting cycle	Quarterly	
New indicator	No	
Desired performance	EMF's are adopted for the entire Western Cape Province.	
Indicator responsibility	Directorate: Land Management	

4.1.2		
Indicator title	Number of EIA applications received	
Short definition	The total number of environmental impact assessment applications received by the Department in terms of the National Environmental Management Act (NEMA) Environmental Impact Assessments Regulations.	
Purpose/importance	This indicator indicates the number of environmental impact assessment applications lodged that may have an impact on the environment and gives effect to the principles of sustainable development and the environmental right in the Constitution.	
Source/collection of data	Departmental application files.	
Method of calculation	Simple count.	
Data limitations	Applications submitted may be withdrawn. 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	Processing of all applications received.	
Indicator responsibility	Directorate: Land Management	

4.1.3	
Indicator title	Number of EIA applications finalised
Short definition	The total number of environmental impact assessment applications finalised by the Department in terms of the National Environmental Management Act (NEMA) Environmental Impact Assessments Regulations.
Purpose/importance	This indicator indicates the number of environmental impact assessment applications finalised by the Department. Finalisation of an application includes the closure of applications that have lapsed due to non-responses by the applicant, applications that have been withdrawn and applications that have been decided on by the Department.
Source/collection of data	Departmental application files.
Method of calculation	Simple count.
Data limitations	No specific limitations.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Finalisation of all applications received.
Indicator responsibility	Directorate: Land Management

4.1.4	
Indicator title	Number of planning applications received
Short definition	The total number of planning applications received by the Department in terms of Planning legislation.
Purpose/importance	This indicator indicates the number of planning applications in terms of planning legislation.
Source/collection of data	Departmental application files.
Method of calculation	Simple count.
Data limitations	Applications submitted may be withdrawn. 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	Processing of all applications received.
Indicator responsibility	Directorate: Land Management

4.1.5	
Indicator title	Number of environmental appeals finalised
Short definition	The total number of environmental appeals finalized by the Provincial Minister in terms of the National Environmental Management Act (NEMA) Environmental Impact Assessments Regulations.
Purpose/importance	This indicator indicates the number of environmental appeals finalised by the Minister in respect of the decision taken by the Department.
Source/collection of data	Ministerial appeal files.
Method of calculation	Simple count.
Data limitations	Appeals may be withdrawn.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Processing of all appeals received.
Indicator responsibility	Directorate: Land Management

SUB-PROGRAMME 4.2: Air Quality Management

4.2.1	
Indicator title	Tools to improve compliance to ambient air quality standards developed and maintained
Short definition	To develop and maintain a tool to improve compliance.
Purpose/importance	To raise awareness and provide guidance to the regulated community on compliance with air quality standards.
Source/collection of data	Desk top research.
Method of calculation	Not applicable.
Data limitations	Data availability.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Above or higher than targeted.
Indicator responsibility	Directorate: Pollution Management

4.2.2	
Indicator title	Number of locations at which ambient air quality is monitored and data reported
Short definition	Continuous measurement of ambient air quality, by monitoring particulate matter (PM ₁₀), sulphur dioxide (SO ₂), ozone (O ₃) and oxides of nitrogen (NO _x) in air, while conforming to international and national air quality monitoring standards.
Purpose/importance	To monitor and report on ambient air quality so as to inform air quality management in the Western Cape, via a completed Air Quality Monitoring Network that comprises of 13 monitoring stations.
Source/collection of data	Data is collected through direct measurement with the use of sophisticated analysers which require regular (i.e. weekly, bi-weekly and monthly) diagnostic checks and strict adherence to standard operating procedures. All equipment is calibrated and conforms to accreditation standards.
Method of calculation	Various methods, as each analyser has its specific method for calculating the air quality parameters.
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 as a result of poor weather conditions. In addition, funding limitations to procure air quality monitoring stations may be a challenge.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Above or higher than targeted.
Indicator responsibility	Directorate: Pollution Management

4.2.3	
Indicator title	Percentage of AEL applications received and responded to
Short definition	This involves the receipt and processing of air emission licence (AEL) applications and the granting or refusing of atmospheric emission licenses.
Purpose/importance	To protect the constitutional right to clean air by ensuring good governance and a structured compliance and enforcement regime that is consistent and effective.
Source/collection of data	AEL application forms that are submitted to the department by various applicants, site inspection reports and complaints registers.
Method of calculation	Method varies according to the nature of the industry concerned and the type of emissions that may result from such processes and the potential impact on human health and the environment.
Data limitations	Accuracy and availability of data.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Process 100% of all applications received.
Indicator responsibility	Directorate: Pollution Management

4.2.4	
Indicator title	Number of Air Quality Officer's Forums (AQOF) facilitated with Municipalities
Short definition	This is a formal and structured gathering of Air Quality Officers from the various municipalities within the Western Cape through invitation on a quarterly basis.
Purpose/importance	To share knowledge, information and to promote good governance thereby ensuring effective air quality management, including noise control, in the Western Cape.
Source/collection of data	Municipal Air Quality Officers share their experiences, information and knowledge with regard to air quality management. Provincial officials share new information and convey new developments with regards to air quality management and noise control requirements at a national level. Special guest speakers invited to the AQO forms provide data for usage.
Method of calculation	Not applicable.
Data limitations	Data accuracy, poor co-operation and reluctance to share information. Non-existence of data.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Above or higher than targeted.
Indicator responsibility	Directorate: Pollution Management

4.2.5	
Indicator title	Report on the Annual State of Air Quality Management 2011
Short definition	The Annual State of Air Quality Report for the Province presents an account of, amongst others, air quality monitoring, emissions inventories and management interventions over a 12 month period.
Purpose/importance	To provide information on the state of air quality 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	Data is collected through air quality monitoring within the Province; through emissions inventory reporting; other environmental reports and programmes; from other key stakeholders; etc.
Method of calculation	Not applicable.
Data limitations	Data accuracy, poor co-operation and reluctance to share information. Non-existence of data. Availability and stability of air quality monitoring systems.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Above or higher than targeted.
Indicator responsibility	Directorate: Pollution Management

4.2.6	
Indicator title	Air quality management and health risk assessment needs analysis report
Short definition	The Air Quality and Health Risk Assessment Needs Analysis Report presents a case to either undertake detailed health based studies into the impact of air pollution from existing sources on the inhabitants of surrounding communities or to except the findings of the limited studies that have been conducted to date in this regard.
Purpose/importance	To provide justification to undertake a comprehensive scientifically validated case for the relationship that exists between poor air quality and the health of individuals that live in close proximity to sources of air pollution.
Source/collection of data	Data is collected via surveys and desk top research.
Method of calculation	Various methods depending on statistical analysis.
Data limitations	Data availability, access and accuracy of data.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Above or higher than targeted.
Indicator responsibility	Directorate: Pollution Management

SUB-PROGRAMME 4.3: Pollution and Waste Management

4.3.1	
Indicator title	Annual Report on the implementation of the Western Cape Sustainable Water Management Plan
Short definition	The implementation of the Western Cape Sustainable Water Management Plan (WCSWMP) to ensure the sustainable and equitable use of water in the province.
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	The WCSWM Plan will be developed jointly by the Department of Water Affairs (DWA) and Department of Environmental Affairs and Development Planning (DEADP), together with other Provincial Authorities.
Method of calculation	Target is the development of a draft status quo report on WCSWMP.
Data limitations	This needs to be identified, as Water Management is a national competence, and much data exists at the National level.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Report on implementation of the approved Western Cape Sustainable Water Management Plan.
Indicator responsibility	Directorate: Pollution Management
4.3.2	
Indicator title	Number of prioritised rivers and estuaries where rehabilitation is taking place
Short definition	An Expanded Public Works Programme (EPWP) to clean up pollution or waste in an identified stretch of a river and estuary.
Purpose/importance	The indicator will show where and what work has been done in cleaning up a stretch of river and estuary.
Source/collection of data	Photographic evidence, monitoring reports from the EPWP programme manager.
Method of calculation	Target is 1 stretch of river and 1 estuary. The information will be obtained through photographic evidence and monitoring reports.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Bi-Annually
New indicator	Yes
Desired performance	To ensure that identified aquatic environments are cleaned and maintained.
Indicator responsibility	Directorate: Pollution Management

4.3.3	
Indicator title	Number of estuaries where water quality is monitored and data provided to the National Estuary Monitoring Programme
Short definition	A monitoring programme by the Department of Environmental Affairs and Development Planning (DEADP) for pollution impacts in identified estuaries.
Purpose/importance	The monitoring programme will complement existing programmes where gaps exist and identify potential pollution sources to be tackled.
Source/collection of data	Sampling and analytical monitoring results
Method of calculation	Monitoring data set for pollution on a quarterly basis in order to provide an accurate annual data set to the National Estuary Monitoring Programme.
Data limitations	Limited funding will limit the amount of samples and parameters that can be monitored. To ensure that data is valid and useful, the appropriate and correct sampling methods and analysis will be used.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	A pollution monitoring dataset for identified estuaries and to improve the water quality.
Indicator responsibility	Directorate: Pollution Management

4.3.4	
Indicator title	Number of rivers where water quality is monitored and data provided to the National River Health Programme
Short definition	A monitoring programme by the Department of Environmental Affairs and Development Planning (DEADP) for pollution impacts in identified rivers.
Purpose/importance	The monitoring programme will complement existing programmes where gaps exist and identify potential pollution sources to be tackled.
Source/collection of data	Sampling and analytical monitoring results
Method of calculation	Monitoring programme protocol for pollution indicators identified as gaps in particular estuaries on a quarterly basis in order to provide an accurate annual data to the National River Health Programme.
Data limitations	Limited funding will limit the amount of samples and parameters that can be monitored. To ensure that data is valid and useful, the appropriate and correct sampling methods and analysis will be used.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	A pollution monitoring protocol for identified rivers.
Indicator responsibility	Directorate: Pollution Management

4.3.5	
Indicator title	Percentage of remediation cases responded to
Short definition	Approval of and advice on remediation activities on 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	Counting the number of cases responded to.
Method of calculation	Record of correspondence on cases.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To ensure 70% response to all cases requiring remediation are responded to.
Indicator responsibility	Directorate: Pollution Management

4.3.6	
Indicator title	Decrease in mercury tonnage from schools, dental and medical facilities
Short definition	To implement a Mercury Risk Management Plan to reduce mercury usage and ensure safe mercury disposal thereby reducing the risk of mercury release to the environment.
Purpose/importance	To reduce the risk of mercury to humans and other organisms by reducing its release to the environment.
Source/collection of data	Report on reduction in mercury usage in the Province from stakeholders.
Method of calculation	Monitoring of implementation of the Mercury Risk Management Plan and updating of the mercury inventory on a quarterly basis in order to provide the accurate data annually.
Data limitations	Difficulty in verifying the accuracy of information regarding mercury usage/release.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	A report on measures taken to reduce mercury usage and release.
Indicator responsibility	Directorate: Pollution Management

4.3.7	
Indicator title	Percentage of waste management licence applications responded to versus received
Short definition	The total number of new waste management licence applications received and responded to by the Department.
Purpose/importance	To manage waste licence applications efficiently by reducing timeframes for processing and in so doing reduce the negative impacts of waste facilities on the environment.
Source/collection of data	Departmental application files.
Method of calculation	Simple count.
Data limitations	1.The indicator only refers to new waste management licence applications (Application Forms) received and responded to. 2.Statistics may be skewed as new waste management licence applications received during the previous quarter that have not been responded to in said quarter, may increase the percentage responded to, to over 100%.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Processing of all new waste management licence applications received within the legislated timeframe.
Indicator responsibility	Directorate: Waste Management

4.3.8	
Indicator title	Percentage of licensed waste management facilities monitored for compliance
Short definition	The number of site inspections conducted at licensed waste management facilities to assess compliance with permits/ licences issued.
Purpose/importance	To ensure monitoring of compliance with conditions of permits/ licences issued.
Source/collection of data	Inspection reports, licences and permits issued by the Department, national Department of Environmental Affairs as well as the Department of Water Affairs.
Method of calculation	Records simple count from Monthly Achievement Reports.
Data limitations	The indicator only allows for the monitoring of waste management facilities that have been issued with a permit / licence.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Monitoring compliance of 28% (accumulative) of licensed waste management facilities in the Province.
Indicator responsibility	Directorate: Waste Management

4.3.9	
Indicator title	The Waste Management Licensing Plan
Short definition	Implementation of the Waste Management Licensing Plan that identifies all waste management facilities in the Western Cape.
Purpose/importance	To provide for the strengthening of the waste management regulatory system in the Province and to minimise the impact of waste management activities and facilities on the environment and the health of people.
Source/collection of data	Departmental files, the Waste Management Licensing Plan.
Method of calculation	Counting of waste management licence applications submitted as a result of the Waste Management Licensing Plan.
Data limitations	Implementation is dependent on the willingness of municipalities to submit waste management licence applications to legalise waste management facilities.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Processing of waste management licence applications as a result of the implementation of the Waste Management Licensing Plan.
Indicator responsibility	Directorate: Waste Management

4.3.10	
Indicator title	Percentage of operating licensed waste disposal facilities tested for methane emissions
Short definition	To survey operating licensed waste disposal facilities and test for methane emissions.
Purpose/importance	The key objectives to survey the ambient methane emissions would be to ensure the evaluation of all waste management facilities in the Province; to strengthen compliance monitoring and enforcement and ensure the rehabilitation and closure of waste management facilities.
Source/collection of data	Site inspections at licensed waste disposal facilities using the Dragger Gas Monitoring device.
Method of calculation	Electronic device readings from Dragger Gas Monitor.
Data limitations	1. The gas monitoring device needs to be calibrated every 6 months. 2. Staff needs to be trained to use the equipment efficiently.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To ensure survey ambient methane emissions of 100% (accumulative) of operating, licensed waste disposal facilities.
Indicator responsibility	Directorate: Waste Management

4.3.11	
Indicator title	The implementation of the Green Procurement Policy (GPP) as per implementation plan
Short definition	The Green Procurement Policy will ensure that environmental considerations are taken into account when procuring goods and services in the Provincial Government of the Western Cape. The policy document was approved by Cabinet in 2011/2012 financial year. The successful implementation of the policy is subject to the drafting of an implementation plan which will include the development of a guideline and implementation workshops for supply chain management staff throughout the Western Cape Government (WCG).
Purpose/importance	To encourage provincial departments to lead by example by minimising the environmental impacts of their own activities and promoting improved environmental performance throughout their sphere of influence.
Source/collection of data	Departmental project plans and reports and finalised implementation plan.
Method of calculation	Comparison of achievements to approved implementation plan.
Data limitations	Full roll out of implementation plan are subject to allocated budgets.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To ensure that Provincial Departments adopt and implement the Green Procurement Policy through minimising the environmental impacts of their own activities and promoting improved environmental performance throughout their sphere of influence.
Indicator responsibility	Directorate: Waste Management

4.3.12	
Indicator title	Evaluation report on integrated waste management within municipalities
Short definition	The evaluation of Integrated Waste Management as part of the Greenest Municipality Competition (GMC) incentivizes the implementation of integrated waste management in the province and has been one of the key drivers to ensure that municipalities create clean and healthy environments for their communities. The competition is hosted annually and concludes when the best performing municipalities in waste management are announced at the GMC awards ceremony.
Purpose/importance	To promote integrated waste management in the province by encouraging municipalities to adopt a proactive approach in addressing the challenges in waste management.
Source/collection of data	Project plans, evaluation sheets and presentations submitted.
Method of calculation	Quarterly data will be consolidated to ensure accurate annual data.
Data limitations	Subject to submission by municipalities.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	To ensure 100% participation rate by all 24 local municipalities.
Indicator responsibility	Directorate: Waste Management

4.3.13	
Indicator title	Number of 2Wise2Waste departmental support interventions implemented
Short definition	The 2wise2waste programme strives to promote resource efficiency within the Western Cape Government (WCG) through retrofitting of buildings and affecting behaviour change amongst staff through awareness raising on water and energy efficiency and waste minimisation.
Purpose/importance	To encourage provincial departments to lead by example by minimising the environmental impacts of their daily operations.
Source/collection of data	Departmental project plans and reports.
Method of calculation	Comparison of achievements to the project plan on a quarterly basis.
Data limitations	Record keeping and reporting of data subject to budgetary constraints.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To ensure that Provincial Departments implement 2wise2waste interventions through minimising the environmental impacts of their daily operations.
Indicator responsibility	Directorate: Waste Management

4.3.14	
Indicator title	Industry Waste Management Plans assessment guideline revised
Short definition	To provide guidance to industry on the development of Industry Waste Management Plans (WMPs).
Purpose/importance	To raise awareness and to ensure industry implements the principles of integrated waste management or the hierarchical approach to minimise the environmental effects.
Source/collection of data	The guideline provides industry with an example on how to develop industry waste management plans as requested by the Waste Act.
Method of calculation	Numerical – Completed industry WMPs to be submitted to the Department for assessment on a quarterly basis.
Data limitations	Companies did not align their information systems to the Waste Act and other information with regard to the acts / regulations.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Detailed Industry Waste Management Reports covering the entire process of the facilities.
Indicator responsibility	Directorate: Waste Management

4.3.15	
Indicator title	Waste information managed and the Integrated Pollutant Waste Information System (IPWIS) enhanced
Short definition	Capturing selected waste information data on the Integrated Pollutant Waste Information System (IPWIS) which comprises of specific functionalities.
Purpose/importance	To ensure access to current and accurate waste information as a tool for effective decision-making (regulating), planning and policy making in waste management.
Source/collection of data	Waste management licensing applications and selected information that clients need to report as we activate the various functionalities of the system.
Method of calculation	Each waste licensing application's details are entered on the system on a daily basis.
Data limitations	Specific limitations according to functionality of the IPWIS system.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	The aim is to ensure staff and clients have access to information that brings about efficiencies in the regulatory environment and waste management in general.
Indicator responsibility	Directorate: Waste Management

4.3.16	
Indicator title	Assessment report on municipal integrated waste management plans (IWMPs)
Short definition	Assess submitted municipal integrated waste management plans (2nd generation).
Purpose/importance	To determine compliance with the minimum requirements of the Waste Act and the implementation of integrated waste management principles.
Source/collection of data	Formally/Informally submitted municipal IWMPs.
Method of calculation	Quarterly assessment conducted via an approved checklist and standardised report format.
Data limitations	Limited institutional memory at municipalities, lack of accurate data, questionable data.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	That the recommendations provided will be incorporated into the municipal plans prior to approval by council.
Indicator responsibility	Directorate: Waste Management

PROGRAMME 5: BIODIVERSITY MANAGEMENT

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

5.1.1	
Indicator title	The Expanded Public Works Programme Environment and Culture Sector in the Western Cape coordinated, monitored and reported on
Short definition	Coordination, monitoring and reporting on Expanded Public Works Programme (EPWP) job creation projects/activities of municipalities and government departments in the Western Cape.
Purpose/importance	Give support and assistance to the sector towards meeting its job creation target and creating green jobs.
Source/collection of data	Minutes, agenda and reports drawn from the Department of Transport and Public Works Monitoring and Evaluation system.
Method of calculation	6 meetings held in 2012/13 financial year and 4 monitoring and evaluation reports.
Data limitations	Reliability and accuracy of data submitted, ownership rests with Department of Transport and Public Works.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To ensure that the sector is coordinated, reported on and monitored. That Expanded Public Works Programme (EPWP) jobs are created.
Indicator responsibility	Directorate: Climate Change

5.1.2	
Indicator title	Woman in Environment Coordinated monitored and reported on
Short definition	The Women in Environment (WIE) programme demonstrates the department's commitment to international and national development goals that seek to bring women at the forefront of sustainable development processes. It is open to all women with a personal interest in uplifting and enhancing the role of South African Women in Environmental Sustainability.
Purpose/importance	To uplift and enhance the role of South African Women in Environmental Sustainability, ensuring the protection of, curb the degradation and extinction of bio-natural resources as well as to contribute towards socio-economic upliftment.
Source/collection of data	National Department of Environmental Affairs (DEA), United Nations Industrial Development Organisation (UNIDO)/ United Nations Environment Programme (UNEP).
Method of calculation	Monitoring of flagship projects for bi-annual National Conferences. Attendance of 4 meetings and 1 report compiled.
Data limitations	Not applicable.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Increase the number of environmental economic projects by Women in the Western Cape.
Indicator responsibility	Directorate: Sustainability

SUB-PROGRAMME 5.2: Western Cape Nature Conservation Board

5.2.1	
Indicator title	Oversight report on the biodiversity performance of CapeNature
Short definition	An oversight report on the biodiversity performance of CapeNature.
Purpose/importance	To provide a brief review of the status of biodiversity performance of CapeNature and to identify areas for improvement and advice accordingly.
Source/collection of data	Source of data will be produced through quarterly monitoring and evaluation reports from CapeNature. Analysis of data and compilation of the report will be managed by the Sub-Directorate: Biodiversity.
Method of calculation	Quarterly analysis of data and compilation of the report.
Data limitations	Not applicable.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	A completed oversight report to ensure improvement of biodiversity performance of CapeNature.
Indicator responsibility	Directorate: Climate Change

5.2.2	
Indicator title	Number of Non-financial and financial assessment reports issued
Short definition	Overview assessment of performance information of CapeNature.
Purpose/importance	To monitor and evaluate both financial and progress on the achievement of predetermined deliverables.
Source/collection of data	Four quarterly performance assessment reports.
Method of calculation	Counting of quarter performance assessment reports issued to CapeNature.
Data limitations	Not applicable.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Improved quarterly performance reporting of CapeNature against funds allocated by the Department.
Indicator responsibility	Directorate: Strategic and Operational Support and Directorate: Financial Management

SUB-PROGRAMME 5.3: Coastal Management

5.3.1	
Indicator title	The coastal set-back lines for one district Municipal Area within the Western Cape determined by 31 March 2013 in terms of the NEMA: ICM Act
Short definition	The overall objective of this project is the designation of two coastal setback lines for the Overberg District Municipal area in order to prevent insensitive and inappropriate development of the sensitive and often vulnerable coastal environment.
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	South African National Biodiversity Institute (SANBI), CapeNature Conservation and LiDAR (survey, mapping and data) survey.
Method of calculation	Mathematical modelling, Bruun model, storm run-up, wave retreat.
Data limitations	Exclude land areas adjacent to estuaries. 5m contours are limited.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Promulgated Coastal Protection Zone (CPZ) and setback lines in district municipalities.
Indicator responsibility	Directorate: Environmental and Spatial Planning

6.1.1	
Indicator title	The number of industry waste management planning and consultative workshops conducted
Short definition	Facilitate one consultative and three capacity building workshops on industry waste management planning.
Purpose/importance	To provide for the strengthening of the waste management regulatory system in the Province and to minimise the impact of waste management activities and facilities on the environment and the health of people.
Source/collection of data	The number of training workshops will be recorded by means of attendance registers.
Method of calculation	Counting of the number of consultative and capacity building workshops.
Data limitations	Not applicable.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Well informed industry sector to ensure minimisation of the impact of waste management activities and to increase the conservation of the environment and the health of people.
Indicator responsibility	Directorate: Waste Management

6.1.2	
Indicator title	Number of training workshops conducted to facilitate the implementation of the Green Procurement Policy (GPP)
Short definition	The Green Procurement Policy will ensure that environmental considerations are taken into account when procuring goods and services in the Western Cape Government. The policy document was approved by Cabinet in 2011/2012 financial year. The successful implementation of the policy is subject to the drafting of an implementation plan which will include the development of a guideline and implementation workshops for supply chain management staff throughout the Western Cape Provincial Departments.
Purpose/importance	To encourage provincial departments to lead 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 approach by targeting six pilot areas.
Source/collection of data	The number of training workshops will be recorded by means of attendance registers as indicated in the project and implementation plan.
Method of calculation	Counting the number of training workshops to all within the Western Cape Government.
Data limitations	Not applicable.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Staff are trained and motivated to implement practice notes.
Indicator responsibility	Directorate: Waste Management

6.1.3	
Indicator title	A coordinated Environmental and Planning Capacity Building Strategy developed and implemented by 31 March 2013
Short definition	A capacity building program to equip government and municipal officials to implement and manage Expanded Public Works Programme (EPWP) projects.
Purpose/importance	Give training to officials who have limited experience in Expanded Public Works Programme (EPWP) projects.
Source/collection of data	Capacity building records (e.g. attendance register) and number of officials trained.
Method of calculation	A total of four workshops, one in each quarter – assessed through quarterly project update reports.
Data limitations	Not applicable.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To ensure that all government and municipal officials are well equipped to implement and manage Expanded Public Works Programme (EPWP) projects effectively.
Indicator responsibility	Directorate: Climate Change

6.1.4	
Indicator title	Number of biodiversity capacity building workshops and field training visits
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, particularly systematic biodiversity planning information, in spatial planning and decision making.
Source/collection of data	Departmental files, attendance registers.
Method of calculation	Simple count of the number of workshops and field training visits conducted.
Data limitations	Not applicable.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Complete planned capacity building workshops and field training visits as per 2012/13 Departmental Annual Performance Plan to ensure that all Departmental officials and external stakeholders are well informed on biodiversity.
Indicator responsibility	Directorate: Climate Change

6.1.5	
Indicator title	Number of ICM capacity building events hosted
Short definition	To ensure capacity building workshops to raise 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.
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	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Improved and integrated management of our coastal resources.
Indicator responsibility	Directorate: Environmental and Spatial Planning

6.1.6	
Indicator title	Number of Waste Management in Education (WAME) workshops conducted
Short definition	Waste Management in Education (WAME) is a programme that aims to educate learners about waste and the environment through the training of educators on how to incorporate waste management into the curriculum. Through entrenching waste management in the curriculum we will ensure that current and future generations are more aware of waste related issues and that they react responsibly towards the environment. Educators are trained and provided with fully developed lessons plans, activities and other teaching resources across all learning areas using waste as a context to teach the curriculum.
Purpose/importance	To train teachers to successfully transfer knowledge and skills about Integrated Waste Management to learners in the Western Cape, thereby facilitating increased community awareness and motivation to address waste challenges, through the use of the resource material which integrates Integrated Waste Management in the curriculum.
Source/collection of data	Training workshop register.
Method of calculation	Counting the number of educators that attends the WAME training course and the schools they represent.
Data limitations	Non-attendance registers always kept of training workshops.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Fully trained and skilled educators to increase community awareness, transfer knowledge and skills.
Indicator responsibility	Directorate: Waste Management

6.1.7	
Indicator title	Number of 2Wise2Waste interventions
Short definition	The 2wise2waste programme strives to promote resource efficiency within the Western Cape Government (WCG) through retrofitting of buildings and affecting behaviour change amongst staff through awareness raising on water and energy efficiency and waste minimisation.
Purpose/importance	To encourage provincial departments to lead by example by minimising the environmental impacts of their daily operations through awareness raising.
Source/collection of data	Departmental project plans and reports.
Method of calculation	Comparison of achievements to project plan and reports.
Data limitations	Record keeping and reporting of data by departments subject to budgetary constraints and buy in from senior management.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To ensure that all provincial departments promote and implement the 2wise2waste programme by minimising the environmental impacts of daily operations.
Indicator responsibility	Directorate: Waste Management

6.1.8	
Indicator title	Number of coordinated Environmental and Planning Capacity Building Strategy workshops conducted
Short definition	The Development Facilitation Unit (DFU) facilitates environmental and planning capacity building of municipalities and other organs of state, within the Department.
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	A Capacity Building Strategy will be finalised at the start of the year and records will be kept of the capacity building workshops facilitated.
Method of calculation	Counting 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	To ensure the development and implementation of one Capacity Building Strategy, with twelve external and twelve internal capacity building workshops to be facilitated.
Indicator responsibility	Chief Director: Environmental and Land Management

6.1.9	Number of internal/ external capacity building interventions (Environmental Enforcement)	
Indicator title	Capacity building and environmental awareness raising workshops conducted as follows:	
Short definition	1. Practical Environmental Compliance and Enforcement Course at the University of the Western Cape (UWC). 2. Provincial Environmental Compliance and Enforcement Lekgotla. 3. Western Cape Environmental Crime Forum. 4. Presentations with the focus of Career Orientation at schools. 5. Philippi Horticultural Area (PHA) project to combat illegal dumping with resultant degradation of agricultural land. 6. Capacity building workshops to various stakeholders.	
Purpose/importance	The purpose of above-mentioned short descriptions are explained as follows: 1. A practical course on environmental compliance and enforcement is offered to final year environmental science students at UWC annually. The University has indicated that it is considering incorporating the course into the curriculum. 2. The Lekgotla is held annually alternating between the campuses of University of the Western Cape (UWC), University of Stellenbosch (US) and the University of Cape Town (UCT). The issues raised at this provincial Lekgotla will feed into the national Lekgotla hosted by the DEA. The Lekgotla focuses on concerns/challenges regarding environmental compliance and enforcement issues in the Western Cape, and will assist in identifying possible solutions and innovative ways of overcoming the administrative and regulatory constraints applicable to compliance and enforcement in this Province. 3. The Directorate hosts a forum meeting on a quarterly basis. Meetings are attended by directorates within the Department, City of Cape Town, Eden District, CapeNature, Department of Water Affairs and the National Prosecuting Authority of South Africa (NPA). Challenges and solutions are discussed and guest speakers are invited to do presentations on topical issues. 4. When invited to do so the Directorate provides career guidance to students at high schools regarding careers in the field on environmental compliance and enforcement. (Annually in Stellenbosch.) 5. Philippi Horticultural Area (PHA) project to combat illegal dumping with the resultant degradation of agricultural land. The PHA is battling with illegal dumping in the area, particularly the dumping of builders' rubble. Arable land is also under threat from illegal occupation of land. The loss of agricultural land in the area will threaten food security, as more than 50% of the fresh vegetables supplied to major retail outlets in the Western Cape are from the area. Pollution of the groundwater in the PHA will result in inferior quality crops, and could impact in the health and safety of the residents of Cape Town. A strategy is in the process of being developed to address this issue, and revitalise the agricultural sector in the PHA. 6. To raise environmental awareness at appropriate institutions and forums regarding the importance of protecting the environment for present and future generations.	
Source/collection of data	Reports and attendance register.	
Method of calculation	Counting of the number of internal / external workshops conducted.	
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	Fully trained and skilled officials to increase knowledge and skills.	
Indicator responsibility	Directorate: Environmental Compliance and Enforcement	

6.1.10	
Indicator title	EPWP capacity building workshops and exchange sessions facilitated
Short definition	Expanded Public Works Programme (EPWP) workshops and exchange sessions conducted.
Purpose/importance	To ensure growth opportunities and job creation through the EPWP programme as well as to implement the programme in departmental and municipal projects.
Source/collection of data	Capacity building records (e.g. attendance register) and number of people trained.
Method of calculation	A total of four workshops, one in each quarter – assessed through quarterly project update reports.
Data limitations	Not applicable.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To ensure that all government and municipal officials are well equipped to implement and manage Expanded Public Works Programme (EPWP) projects effectively.
Indicator responsibility	Directorate: Climate Change

6.1.11	
Indicator title	Number of people capacitated on sustainable living
Short definition	Climate change adaptation and sustainable living imply behavioural change in response to the changed conditions. It is however often difficult for people to change behaviour if they do not have the understanding or means to implement sustainable living practices such as food gardening or rain water harvesting. This project aims to educate 120 people and to provide them with some resources to implement some sustainable living projects.
Purpose/importance	It is important to capacitate people to change lifestyles so that other people in communities can experience the benefit of sustainable living practices.
Source/collection of data	Measuring behavioural change by means of interviews.
Method of calculation	Quarterly recording of interviews with affected communities.
Data limitations	Interviews are labour intensive.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To ensure that 120 people are capacitated to implement sustainable living practices.
Indicator responsibility	Directorate: Sustainability

SUB-PROGRAMME 6.2: Environmental Communications and Awareness

6.2.1	
Indicator title	Number of municipalities in Greenest Municipality Competition evaluated
Short definition	Competitions 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. Because of the vast resources in control of municipalities this is very important.
Source/collection of data	Site inspections done by inter-departmental adjudication team and questionnaires submitted by municipalities.
Method of calculation	Scoring system based on pre-determined criteria.
Data limitations	Because of the extensive services provided by all municipalities in the Western Cape it is not possible to inspect all aspects of municipal service delivery.
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

6.2.2	
Indicator title	Number of resource communication products on climate change and sustainability developed
Short definition	Design and printing of educational material such as pamphlets, brochures and booklets containing information on climate change and sustainable living.
Purpose/importance	The educational material is handed out during environmental events and the purpose is to provide the general public with information on climate change and sustainable living.
Source/collection of data	The number of brochures, pamphlets and other information distributed at environmental events.
Method of calculation	Counting the number of people registering for environmental events.
Data limitations	No data limitations
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	To ensure that every person in the Western Cape have good knowledge of climate change and sustainable living to.
Indicator responsibility	Directorate: Sustainability

6.2.3	
Indicator title	Number of interventions to raise awareness on water resource management via 2Precious2Pollute programme
Short definition	Awareness raising is one of the goals of the Integrated Plan towards Sustainable Resource Management: Water for the Environment.
Purpose/importance	Awareness raising is key to changing behaviour to improve water use efficiency and reduce pollution of scarce resources.
Source/collection of data	Two events are targeted and educational and programme information will be provided. The number of participants at the events will be recorded. A questionnaire survey will be carried out with participants.
Method of calculation	Feedback from participants through a questionnaire survey.
Data limitations	Lack of participation of the public in the survey may hamper our ability to assess impact.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Clear, engaging awareness-raising materials that capture the public's attention and change behaviour to be water wise.
Indicator responsibility	Directorate: Pollution Management

6.2.4	
Indicator title	Number of workshops conducted to facilitate the implementation of the Health Care Waste Management (HCWM) legislation
Short definition	To conduct workshops for the implementation of the Health Care Waste Management legislation for the Western Cape.
Purpose/importance	This performance measure indicates the need to have specific legislation on health care waste due to its hazardous nature concomitant risk to society and the environment, so that the generation, storage, transportation, treatment and disposal can be regulated in order to minimise the risks.
Source/collection of data	Data will be collected from the policy drafting project team and project file.
v	Counting of the quarterly workshops conducted.
Data limitations	The extent to which the drafting of legislation have progressed, which includes the legal and political process beyond the department's control.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Improving the regulation of the health care waste management environment to minimise risks to health care practitioners, workers and society, as well as the environment.
Indicator responsibility	Directorate: Waste Management

6.2.5	
Indicator title	Number of ICM awareness events hosted
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 workshops conducted.
Data limitations	Appeals may be withdrawn and included in this indicator.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Improved and integrated management of our coastal resources.
Indicator responsibility	Directorate: Environmental and Spatial Planning

List of Acronyms

AEL	Air Emission Licence
AQM	Air Quality Management
CCRS&AP	Climate Change Response Strategy & Action Plan
Ce-I	Centre of e-Innovation
CoE	Compensation of Employees
CN	CapeNature
CPZ	Coastal Protection Zone
DEADP	Department of Environmental Affairs and Development Planning
DFU	Development Facilitation Unit
EIA	Environmental Impact Assessment
EIM	Environmental Impact Management
EIP	Environmental Implementation Plan
EMF	Environmental Management Framework
EMI	Environmental Management Inspectors
EPWP	Expanded Public Works Programme
GIS	Geographic Information Services
GMC	Greenest Municipality Competition
GPP	Green Procurement Policy
HCWM	Health Care Waste Management
ICM	Integrated Coastal Management
IDP	Integrated Development Plan
IPWIS	Integrated Pollutant Waste Information System
IWIS	Integrated Waste Information System
LUPA	Land Use Planning Act
LUPO	Land Use Planning Ordinance
NCER	National Compliance and Enforcement Report
NEMA	National Environmental Management Act
PFMA	Public Finance Management Act
PID	Project Initiation Document
PSDF	Provincial Spatial Development Framework
PSO7	Provincial Strategic Objective 7
PSP	Provincial Spatial Plan
SAPIA	South African Petroleum Industry Association
SEMA	Specific Environmental Management Act
WAME	Waste Management in Education
WCG	Western Cape Government
WCSWMP	Western Cape Sustainable Water Management Plan
WIE	Women in Environment
WMP	Waste Management Plan

Department of Environmental Affairs and Development Planning
Utilitas Building, 1 Dorp Street, Cape Town, 8001
Private Bag X9086, Cape Town, 8000
tel: +27 21 483 5128 fax: +27 21 483 3662
Email: anwaar.gaffoor@pgwc.gov.za
Website: www.westerncape.gov.za/eadp

Afrikaans and isiXhosa versions of this publication are available on request.



**Western Cape
Government**

Environmental Affairs &
Development Planning

PR NR 138/2011 - ISBN:978-0-621-40575-0