



**Western Cape  
Government**

Environmental Affairs &  
Development Planning

**BETTER TOGETHER.**

# Annual Performance Plan

**2010/11**



# **ANNUAL PERFORMANCE PLAN**

for 2010 - 2011

WESTERN CAPE - DEPARTMENT OF ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING - VOTE 9

WES-KAAP - DEPARTEMENT VAN OMGEWINGSAKE EN ONTWIKKELINGSBEPLANNING - BEGROTINGSPOS 9

LENTSHONA KOLONI - ISEBE LEMICIMBI YENDALO NOCWANGCISO LOPHUHLISO - IVOTI 9

Western Cape  
Department of Environmental Affairs  
and Development Planning

Vote 9

# ANNUAL PERFORMANCE PLAN

for 2010 - 2011  
March 2010





# FOREWORD

The significance of the year 2010 for the Province and the country cannot be underestimated. Indeed, opportunities will be in abundance following the successful hosting of the 2010 Soccer World Cup. The Western Cape with its unique biodiversity hotspots and beautiful scenery will always be a favourite destination for visitors. The United Nations declared 2010 as the International Year of Biodiversity and state that "Human activity is causing the diversity of life on Earth to be lost at a greatly accelerated rate. These losses are irreversible, impoverish us all and damage the life support systems we rely on everyday".

On the other hand, we need to deal with the devastating effect of climate change and global warming. The Western Cape in particular experienced this through raging veld fires, drought, flooding and changing weather patterns, together with electricity capacity constraints. Yes, we cannot respond to all of these challenges overnight, but with the sincere commitment from all stakeholders, in effect all humans, we can act now and focus on the urgency of our challenges for the future.

This Annual Performance Plan is the outcome of significant planning and strategising on how to address these challenges. The Provincial Government determined its strategic objectives for the next five years and this Department accepted the responsibility for the strategic objective "Mainstreaming Sustainability and Optimising Resource-use Efficiency". Policy areas with defined performance indicators were determined and now is the time to act and minimise the degradation of our natural resources.

A handwritten signature in black ink, appearing to read 'Anton Bredell', written in a cursive style.

**Provincial Minister: Anton Bredell**

**Executive Authority of the Department of Environmental Affairs and Development Planning**



## OFFICIAL SIGN-OFF

IT IS HEREBY CERTIFIED THAT THIS ANNUAL PERFORMANCE PLAN:

- Was developed by the management of the Department of Environmental Affairs and Development Planning under the guidance of Minister A Bredell.
- Was prepared in line with the current 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 given the resources made available in the budget for 2010/11.

**AA Gaffoor:**  
**Chief Financial Officer**

Signature: \_\_\_\_\_ 

**R Ellis:**  
**Accounting Officer**

Signature: \_\_\_\_\_ 

**Approved by:**

**A Bredell:**  
**Executive Authority**

Signature: \_\_\_\_\_ 

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Afrikaans and isiXhosa available on CD and [www.capegateway.gov.za/eadp](http://www.capegateway.gov.za/eadp)

In the event of any discrepancy between the different translations of this document, the English text will prevail.

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# PART A

## Strategic Overview

SPES BONA

# 1. Updated Situational Analysis

## 1.1 Performance delivery environment

The Department is the lead department for provincial strategic objective 7, “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 with its associated targets were identified, of which most are applicable to the Department.

Climate change and related activities which this Department will focus on and facilitate during the 2010/11 financial year includes

- ▣ **Climate Change Mitigation:** To reduce greenhouse gas emissions and improve air quality management. This includes measures to promote energy efficiency, renewable energy production, and to reduce the burning of fossil fuels;
- ▣ **Water Management:** To improve agricultural, industrial, commercial and household water use efficiency, planning and management;
- ▣ **Pollution and Waste Management:** To improve pollution and waste planning and management;
- ▣ **Biodiversity Management:** To improve biodiversity planning, management and conservation;
- ▣ **Land-Use Management and Agriculture:** To ensure the optimal and wise management and use of land, including the utilisation of land and natural resources for productive purposes, taking into consideration conservation imperatives and preventing the fragmentation of land, and to optimise the use of these resources (for example in agricultural production and to develop new and alternative crops, improved and new production practices and methodologies to support an increase in agricultural production through the optimal and sustainable utilisation of resources against the background of food security in agricultural production);
- ▣ **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.

Dedicated outcomes for the policy priorities were identified and specific targets formulated.

Of significance for the success of these deliverables is the roll-out of the new departmental structure.

## 1.2 Organisational Environment

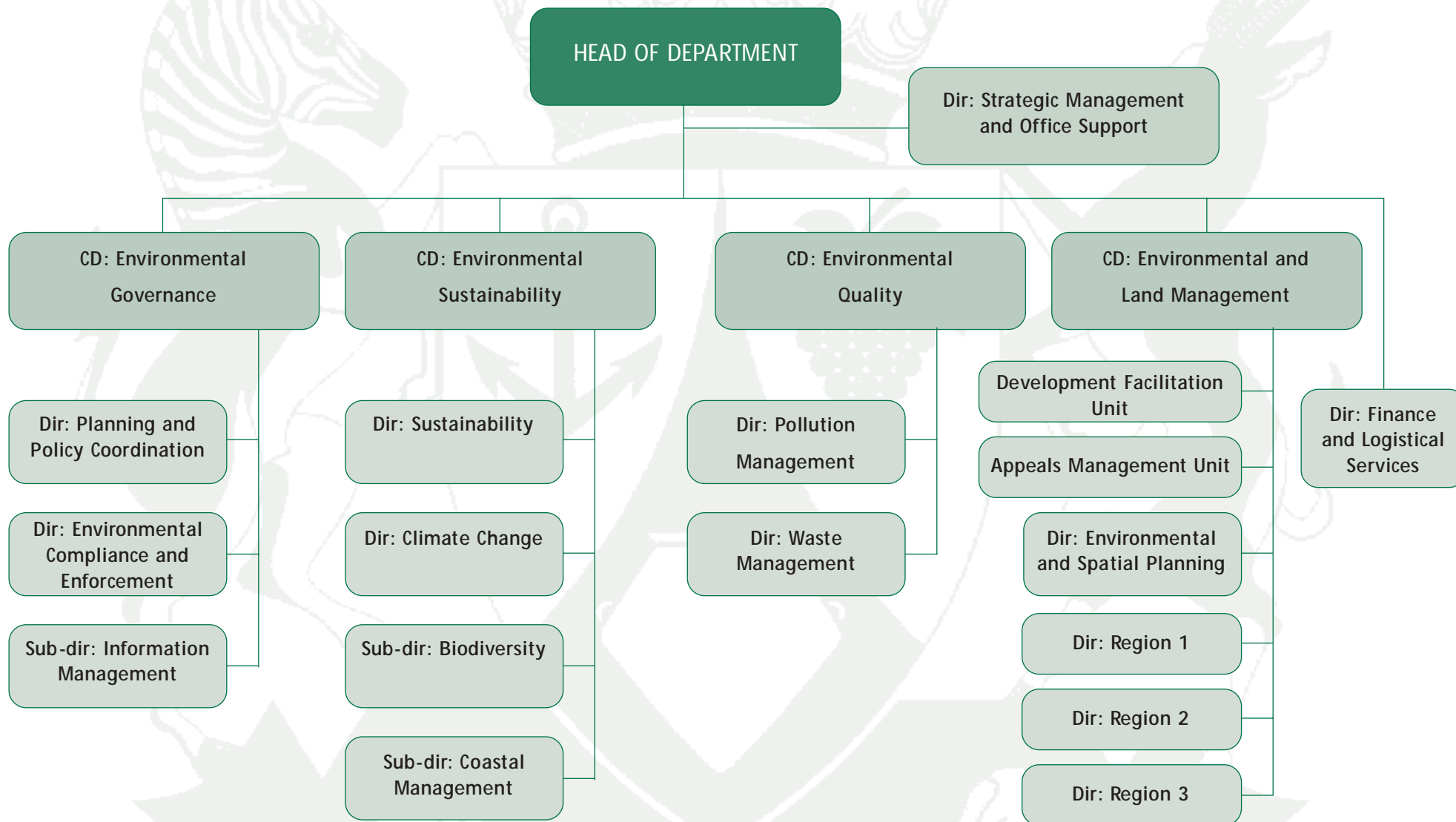
The Department was originally established as part of the implementation of a new departmentalisation model for the Provincial Government of the Western Cape that was approved by the provincial Cabinet in 2002. The development planning function was integrated with the environmental function and a new Department of Environmental Affairs and Development Planning was established. Although the Department has in the meantime rationalised its structure to ensure greater organisational integration of the environmental and planning functions, the structure has since its inception not yet been subjected to any in-depth review.

Considering this historical legacy, as well as taking into account the extent to which national and provincial strategic mandates have evolved since the Department's inception, the approved structure does not provide for an optimal organisational design, or for adequate capacity to enable the Department to deliver on all its mandates. Hence, a review was commissioned through a comprehensive "Institutional Review and Organisational Refinement Process" that was aimed at improving efficiencies in the Department and building institutional capacity in support of national imperatives, the Provincial Growth and Development Strategy and the Department's various legislative mandates.

Based on the outcome of this review, a new macro organisational structure was developed and in-principle agreement was obtained from the responsible provincial committee, for approval by the Minister. A comprehensive plan was developed and included the various consultation processes and a personnel roll-out plan. Due to financial constraints and the fact that the Department has not received any additional funding for the implementation of the Occupation Specific Dispensation (OSD), the structure will be phased-in during the next financial years. With regard to the OSD, it must be noted that, firstly, it is applicable to more than 60% of the current existing establishment and secondly, that the July 2009 salary adjustments is just one of the phases related to the implementation. The implementation of the OSD is also synonymous with controversy and challenges of which the real impact is not yet determined.

The new structure of the Department might require further amendments in future as the responsibilities pertaining to recent and new legislation unfold. The new macro structure for the Department is as follows:





## 2. Revisions to Legislative and other Mandates

New national legislation and amendments to current legislation normally impacts on operational activities. This is either by means of amendments to current provincial legislation and policies, or drafting of new provincial legislation or policies and perhaps the most critical, the implementation thereof. Past experiences proved that in many instances, 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, amendments to the Health Care Waste Management Act and the revision of the Western Cape Nature Conservation Board Act.

## 3. Overview of 2010/11 budget and MTEF estimates

### 3.1 Expenditure estimates

Table 1:

| Programme  | Expenditure outcome |                |                | Adjusted appropriation | Medium-term expenditure estimate |                |                |
|--|---------------------|----------------|----------------|------------------------|----------------------------------|----------------|----------------|
| R thousand                                       | 2006/07             | 2007/08        | 2008/09        | 2009/10                | 2010/11                          | 2011/12        | 2012/13        |
| 1 Administration                                 | 24,179              | 29,210         | 30,868         | 35,129                 | 38,105                           | 40,383         | 42,693         |
| 2 Policy Coordination and Environmental Planning | 14,878              | 16,515         | 18,176         | 23,518                 | 23,836                           | 28,444         | 33,434         |
| 3 Compliance and Enforcement                     | 2,921               | 6,049          | 7,314          | 9,263                  | 8,525                            | 9,347          | 9,663          |
| 4 Environmental Quality Management               | 46,738              | 44,754         | 49,603         | 59,684                 | 69,332                           | 72,753         | 73,102         |
| 5 Biodiversity Management                        | 94,611              | 85,949         | 98,623         | 137,467                | 165,151                          | 174,712        | 183,819        |
| <b>Total</b>                                     | <b>183,327</b>      | <b>182,477</b> | <b>204,584</b> | <b>265,061</b>         | <b>304,949</b>                   | <b>325,639</b> | <b>342,711</b> |

| Economic classification                          |               |               |                |                |                |                |                |
|--|---------------|---------------|----------------|----------------|----------------|----------------|----------------|
| <b>Current payments</b>                          | <b>82,746</b> | <b>89,388</b> | <b>103,171</b> | <b>127,765</b> | <b>138,007</b> | <b>152,920</b> | <b>162,088</b> |
| Compensation of employees                        | 50,436        | 56,218        | 66,548         | 90,135         | 105,855        | 128,839        | 137,077        |
| Goods and services                               | 32,279        | 33,162        | 36,611         | 37,603         | 32,136         | 24,065         | 24,995         |
| of which:  |               |               |                |                |                |                |                |
| Communication                                    | 1,073         | 1,058         | 1,297          | 1,230          | 1,346          | 1,385          | 1,462          |
| Computer services                                | 417           | 965           | 1,931          | 382            | 668            | 400            | 403            |
| Consultants, contractors and special services    | 17,131        | 15,329        | 13,983         | 17,559         | 15,268         | 10,556         | 10,893         |
| Inventory  | 2,182         | 1,676         | 2,341          | 2,833          | 2,494          | 2,471          | 2,603          |
| Maintenance repair and running cost              | 284           | 216           | 414            | 562            | 101            | 70             | 70             |
| Operating leases                                 | 813           | 495           | 838            | 899            | 788            | 855            | 903            |
| Travel and subsistence                           | 4,351         | 5,417         | 5,632          | 5,085          | 4,754          | 3,249          | 3,441          |
| Audit fees: external                             | 539           | 1,033         | 1,310          | 1,703          | 1,650          | 1,700          | 1,700          |
| Other  | 5,489         | 6,973         | 8,863          | 7,600          | 2,542          | 1,910          | 2,007          |
| Interest and rent on land                        | -             | -             | -              | 14             | 16             | 16             | 16             |
| Financial transactions in assets and liabilities | 31            | 8             | 12             | 13             | -              | -              | -              |
| <b>Transfers and subsidies to:</b>               | <b>96,009</b> | <b>88,326</b> | <b>97,966</b>  | <b>134,583</b> | <b>161,758</b> | <b>171,749</b> | <b>180,573</b> |
| Provinces and municipalities                     | 3,780         | 4,125         | 350            | 250            | 250            | 250            | 250            |
| Departmental agencies and accounts               | 91,800        | 83,147        | 95,659         | 133,597        | 160,858        | 170,849        | 179,663        |
| Universities and technikons                      | -             | -             | -              | 60             | -              | -              | -              |
| Public corporations and private enterprises      | 50            | -             | -              | -              | -              | -              | -              |

Continued...

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|   | Expenditure outcome |                |                | Adjusted appropriation | Medium-term expenditure estimate |                |                |
|---|---------------------|----------------|----------------|------------------------|----------------------------------|----------------|----------------|
| R thousand  | 2006/07             | 2007/08        | 2008/09        | 2009/10                | 2010/11                          | 2011/12        | 2012/13        |
| Foreign governments and international organisations | -                   | -              | -              | -                      | -                                | -              | -              |
| Non-profit institutions                             | 300                 | 500            | 1,103          | 516                    | 500                              | 500            | 500            |
| Households  | 79                  | 554            | 854            | 160                    | 150                              | 150            | 160            |
| <b>Payments for capital assets</b>                  | <b>4,572</b>        | <b>4,763</b>   | <b>3,447</b>   | <b>2,713</b>           | <b>5,184</b>                     | <b>970</b>     | <b>50</b>      |
| Buildings and other fixed structures                | -                   | -              | -              | -                      | -                                | -              | -              |
| Machinery and equipment                             | 4,348               | 4,232          | 3,447          | 2,536                  | 5,184                            | 970            | 50             |
| Cultivated assets                                   | -                   | -              | -              | -                      | -                                | -              | -              |
| Software and other intangible assets                | 224                 | 531            | -              | 177                    | -                                | -              | -              |
| Land and subsoil assets                             | -                   | -              | -              | -                      | -                                | -              | -              |
| of which: Capitalised compensation                  | -                   | -              | -              | -                      | -                                | -              | -              |
| <b>Total</b>  | <b>183,327</b>      | <b>182,477</b> | <b>204,584</b> | <b>265,061</b>         | <b>304,949</b>                   | <b>325,639</b> | <b>342,711</b> |

### 3.2 Relating expenditure trends to strategic goals

On average, over the seven-year period, CapeNature received R130,580 million and the Department received R127,812 million of the total allocation. The allocation for CapeNature was significantly boosted during this period by means of specific and earmarked funding.

When CapeNature's allocation is excluded, the total available budget for the Department shows that Programme 4: Environmental Quality Management is the biggest programme, followed by Programme 1: Administration and Programme 2: Policy Coordination and Environmental Planning. The average percentages for these programmes, over the seven-year period, are 47%, 27% and 18% respectively. This leaves the other two programmes, Compliance and Enforcement and Biodiversity Management with just 9%.

Within the economic classification, compensation of employees is the major expense item at an average of 69% over the seven-year period, followed by goods and services at an average of 26%. The trend indicates that compensation of employees increase from 55% to 84% from 2006/07 to 2012/13. As the biggest expenditure item, compensation of employees, posed significant challenges. The Department experienced difficulties to attract and retain staff, mainly because of the remuneration package not being competitive and a limited pool of skilled individuals. It is envisaged that the implementation of the new departmental structure together with the Occupation Specific Dispensation (OSD) will address this situation. With no additional funding received for the implementation of the OSD or the new structure, the allocation available to the Department is not sustainable. Compensation of employees will continue to increase to the extent that less funding will become available for operational cost and projects.

The following identifies the major projects which will be funded from the 2010/11 budget:

#### ADMINISTRATION

Phase-in implementation of the new Departmental structure.

#### POLICY COORDINATION AND ENVIRONMENTAL PLANNING

- ✦ The implementation of the Provincial Spatial Development Framework through the development of a Provincial Spatial Plan and various capacity building initiatives.
- ✦ Complete the development and approval of the first six municipal Spatial Development Frameworks (SDFs) and continue with the development of the next six municipal SDFs.

- ▣ Further development of the Land-Use Planning Act which is envisaged to replace the Land Use Planning Ordinance (LUPO), Ordinance 15 of 1985.
- ▣ Roll-out the activities of the Development Facilitation Unit through capacity building initiatives and the provision of development facilitation services on request from municipalities and other State departments operating in the Western Cape Province.
- ▣ Finalise the 2009/10 Sustainable Development Report and complete the third edition of the Environment Implementation Plan.
- ▣ Further enhancement and maintenance of the departmental Web-enabled Information System.

## COMPLIANCE AND ENFORCEMENT

- ▣ Investigate transgressions and undertake joint compliance and enforcement investigations.

## ENVIRONMENTAL QUALITY MANAGEMENT

- ▣ Finalise the development of the Drakenstein Environmental Management Framework (EMF) and continue with the development of the Saldanha EMF.
- ▣ Continue to manage and process environmental and land-use planning applications and appeals.
- ▣ Implementation of the Air Quality Management Plan for the Province and produce an annual report on the State of Air Quality.
- ▣ Submit the Sustainable Energy Bill to the Provincial Cabinet for approval.
- ▣ Establish a Provincial Climate Change Committee.
- ▣ Perform monitoring of Climate Change Response and refine the Climate Change Monitoring and Evaluation System.
- ▣ Finalise the sea level rise scenario project for Eden District Coast and initiate a similar project for the West Coast District.
- ▣ Investigate the mass roll-out of solar water heater systems in the Province.
- ▣ Provide capacity building programmes on sustainable development and climate change.
- ▣ Commission an assessment of biogas potential in the Province.
- ▣ Initiate the development of a Provincial Integrated Water Resource Management (IWRM) plan.
- ▣ Finalise the Provincial Programme of Action Plan on reducing marine pollution from land-based pollution sources.
- ▣ Investigate possibility to draft provincial legislation on Responsible Chemicals Management.
- ▣ Continue the process of licensing the Province's waste management activities.
- ▣ Finalise the Provincial Integrated Waste Management Plan.
- ▣ Finalise the Health Care Waste Management Amendment Act and regulations.

## BIODIVERSITY MANAGEMENT

- ▣ Monitor and report on CapeNature's implementation of the recommendations of the biodiversity performance review.
- ▣ Revisit the Memorandum of Agreement between the Department and CapeNature.
- ▣ Revisit the Western Cape Nature Conservation Board Act.
- ▣ Establish a coordinating structure between the Department and CapeNature to strengthen alignment and oversight.
- ▣ Implement the National Environmental Management: Integrated Coastal Management Act through the Integrated Coastal Management Programme.







The background of the right half of the cover is a dark green gradient. A large, faint watermark of the University of Cape Town crest is visible, featuring a shield with an anchor, a bunch of grapes, and a lion, topped with a crown and a banner at the bottom that reads "SPES BONA".

# PART B

## Programme and Sub-programme Plans

## 4. Programme 1: Administration

**Purpose:** The purpose of this programme is to provide overall management of the Department and centralised support services.

**Analysis per sub-programme:**

### Sub-programme 1.1: Office of the Provincial Minister of Local Government, Environmental Affairs and Development Planning

- 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 the management of human resources, 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.

The modernisation programme of the Provincial Government, which is at an advanced stage, proposes the shift of Human Resources (excluding the Departments of Health and Education), Internal Audit and Enterprise Risk Management functions to a shared Corporate Services within the Department of the Premier from 1 April 2010. Therefore the strategic objectives and performance indicators relating to these functions are only reflected in the Strategic and Annual Performance Plans of the Department of the Premier. The financial implications of the function shift will be finalised during the 2010/11 Adjusted Estimates process once all of the HR and other related issues have been finalised.

### 4.1 Strategic objective annual targets for 2010/11

Table 2:

| Strategic objective |   | Audited/Actual performance |                      |                      | Estimated performance | Medium-term targets  |  |   |
|---------------------|---|----------------------------|----------------------|----------------------|-----------------------|--|--|---|
|                     |   | 2006/07 <sup>4</sup>       | 2007/08 <sup>3</sup> | 2008/09 <sup>2</sup> | 2009/10 <sup>1</sup>  | 2010/11  | 2011/12  | 2012/13   |
| 1.1                 | To develop systems, processes and measures to support effective and efficient service delivery. | N/A                        | N/A                  | N/A                  | N/A                   | Financial Management Improvement Programme (FMIP).<br><br>Effective financial accounting function.<br><br>Financial management rating 3 for Supply Chain Management. | Financial Management Improvement Programme (FMIP).<br><br>Effective financial accounting function.<br><br>Financial management rating 3 for Supply Chain Management. | Financial Management Improvement Programme (FMIP).<br><br>Effective financial accounting function.<br><br>Financial management rating 3+ for Supply Chain Management. |

## 4.2 Programme performance indicators and annual targets for 2010/11

Table 3:

| Programme performance indicator |   | Audited/Actual performance |                           |                           | Estimated performance     | Medium-term targets   |  |  |
|---------------------------------|---|----------------------------|---------------------------|---------------------------|---------------------------|---|--|--|
|                                 |   | 2006/07 <sup>-4</sup>      | 2007/08 <sup>-3</sup>     | 2008/09 <sup>-2</sup>     | 2009/10 <sup>-1</sup>     | 2010/11   | 2011/12  | 2012/13  |
| 1.1                             | Financial Management Improvement Programme                | N/A                        | N/A                       | N/A                       | N/A                       | Average vacancy rate of less than 10 %.   | Average vacancy rate of less than 10 %.  | Average vacancy rate of less than 10 %.  |
| 1.2                             | Effective financial accounting function                   | Unqualified audit report.  | Unqualified audit report. | Unqualified audit report. | Unqualified audit report. | Unqualified audit report.<br><br>No matters of emphasis.<br><br>Complete and reconciled Asset Register.   | Unqualified audit report.<br><br>No matters of emphasis.<br><br>Complete and reconciled Asset Register.  | Unqualified audit report.<br><br>No matters of emphasis.<br><br>Complete and reconciled Asset Register.  |
| 1.3                             | Financial management rating 3 for Supply Chain Management | N/A                        | N/A                       | N/A                       | N/A                       | Supply Chain Management (SCM) policy (Accounting Officer's System) developed.<br><br>Accounting Officer's System of Delegations for SCM reviewed. | Supply Chain Management (SCM) policy (Accounting Officer's System) implemented.<br><br>Accounting Officer's System of Delegations for SCM implemented. | Supply Chain Management (SCM) policy (Accounting Officer's System) reviewed and implemented.<br><br>Accounting Officer's System of Delegations for SCM reviewed and implemented. |

## 4.3 Quarterly targets for 2010/11

Set out quarterly targets for the programme performance indicators identified above.

Table 4:

| Performance indicator |   | Reporting period | Annual target 2010/11                                | Quarterly targets |                 |                 |                 |
|-----------------------|---|------------------|--|-------------------|-----------------|-----------------|-----------------|
|                       |   |                  |  | 1 <sup>st</sup>   | 2 <sup>nd</sup> | 3 <sup>rd</sup> | 4 <sup>th</sup> |
| 1.1                   | Average vacancy rate for funded finance staff | Quarterly        | Average vacancy rate for finance staff less than 10% | Less than 10%     | Less than 10%   | Less than 10%   | Less than 10%   |
| 1.2                   | Clean audit report                            | Annual           | Unqualified audit report                             |                   |                 | Unqualified     |                 |
| 1.3                   | Number of matters of emphasis                 | Annual           | No matters of emphasis                               |                   |                 | None            |                 |

Continued...

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| Performance indicator |  | Reporting period | Annual target 2010/11                                       | Quarterly targets   |                                       |                                       |                                       |
|-----------------------|--|------------------|---|---|---------------------------------------|---------------------------------------|---------------------------------------|
|                       |  |                  |   | 1 <sup>st</sup>   | 2 <sup>nd</sup>                       | 3 <sup>rd</sup>                       | 4 <sup>th</sup>                       |
| 1.4                   | Complete Asset Register  | Quarterly        | Reconcile and maintain Asset Register                       | Reconcile and maintain asset register                             | Reconcile and maintain asset register | Reconcile and maintain asset register | Reconcile and maintain asset register |
| 1.5                   | Develop a Supply Chain Management Policy (Accounting Officer's System) | Annual           | Supply Chain Management (SCM) policy developed              | Accounting Officer's System for SCM developed                     |                                       |                                       |                                       |
| 1.6                   | Review Accounting Officer's System of Delegations                      | Annual           | Accounting Officer's System of Delegations for SCM reviewed | Accounting Officer System of Delegations reviewed and implemented |                                       |                                       |                                       |

## 4.4 Reconciling performance targets with the Budget and MTEF

Expenditure estimates

Table 5: Programme 1: Administration

| Sub-programme  | Expenditure outcome |                |                | Adjusted appropriation | Medium-term expenditure estimate |                |                |
|--|---------------------|----------------|----------------|------------------------|----------------------------------|----------------|----------------|
| R thousand   | 2006/07             | 2007/08        | 2008/09        | 2009/10                | 2010/11                          | 2011/12        | 2012/13        |
| 1.1 Office of the Provincial Minister of Local Government, Environmental Affairs and Development Planning <sup>1</sup> | 3, 081              | 4, 724         | 5, 131         | 4, 957                 | 5, 194                           | 4, 964         | 5, 400         |
| 1.2 Senior Management  | 5, 945              | 7, 173         | 4, 713         | 5, 160                 | 7, 573                           | 8, 731         | 10, 914        |
| 1.3 Corporate Services   | 10, 144             | 11, 428        | 13, 854        | 17, 248                | 16, 547                          | 16, 631        | 16, 529        |
| 1.4 Financial Management   | 5, 009              | 5, 885         | 7, 170         | 7, 764                 | 8, 791                           | 10, 057        | 9, 850         |
| <b>Total</b>   | <b>24, 179</b>      | <b>29, 210</b> | <b>30, 868</b> | <b>35, 129</b>         | <b>38, 105</b>                   | <b>40, 383</b> | <b>42, 693</b> |

<sup>1</sup> Payable as from 1 April 2009. Total Remuneration package: R1 420 489

| Economic classification                       |                |                |                |                |                |                |                |
|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| <b>Current payments</b>                       | <b>22, 884</b> | <b>26, 508</b> | <b>29, 767</b> | <b>34, 166</b> | <b>37, 691</b> | <b>40, 232</b> | <b>42, 532</b> |
| Compensation of employees                     | 15, 320        | 17, 180        | 21, 319        | 25, 981        | 29, 510        | 33, 437        | 35, 501        |
| Goods and services                            | 7, 563         | 9, 328         | 8, 443         | 8, 174         | 8 170          | 6, 784         | 7, 020         |
| of which:                                     |                |                |                |                |                |                |                |
| Communication                                 | 365            | 347            | 548            | 422            | 587            | 555            | 584            |
| Computer services                             | 191            | 173            | 408            | 217            | 265            | 240            | 240            |
| Consultants, contractors and special services | 1, 812         | 2, 278         | 348            | 323            | 277            | 237            | 241            |
| Inventory                                     | 675            | 753            | 1, 169         | 1, 483         | 1, 216         | 1, 158         | 1, 214         |
| Maintenance repair and running cost           | -              | 127            | 136            | 177            | 246            | 31             | -              |
| Operating leases                              | 433            | 275            | 373            | 410            | 378            | 409            | 432            |
| Travel and subsistence                        | 1, 334         | 2, 084         | 1, 596         | 1, 822         | 2, 131         | 1, 245         | 1, 307         |
| Audit cost: External                          | 539            | 1, 033         | 1, 310         | 1, 703         | 1, 650         | 1, 700         | 1, 700         |
| Other   | 2, 087         | 2, 249         | 2, 512         | 1, 548         | 1, 635         | 1, 240         | 1, 302         |
| Interest and rent on land                     | -              | -              | -              | 9              | 11             | 11             | 11             |

Continued...

|   | Expenditure outcome |                |                | Adjusted appropriation | Medium-term expenditure estimate |                |                |
|---|---------------------|----------------|----------------|------------------------|----------------------------------|----------------|----------------|
| R thousand  | 2006/07             | 2007/08        | 2008/09        | 2009/10                | 2010/11                          | 2011/12        | 2012/13        |
| Financial transactions in assets and liabilities    | 1                   | -              | 5              | 2                      | -                                | -              | -              |
| <b>Transfers and subsidies to:</b>                  | <b>94</b>           | <b>444</b>     | <b>105</b>     | <b>485</b>             | <b>151</b>                       | <b>151</b>     | <b>161</b>     |
| Provinces and municipalities                        | 9                   | -              | -              | -                      | -                                | -              | -              |
| Departmental agencies and accounts                  | 10                  | 172            |                | 325                    | 1                                | 1              | 1              |
| Universities and technikons                         | -                   | -              | -              | -                      | -                                | -              | -              |
| Public corporations and private enterprises         | -                   | -              | -              | -                      | -                                | -              | -              |
| Foreign governments and international organisations | -                   | -              | -              | -                      | -                                | -              | -              |
| Non-profit institutions                             | -                   | -              | -              | 1                      | -                                | -              | -              |
| Households  | 75                  | 272            | 105            | 159                    | 150                              | 150            | 160            |
| <b>Payments for capital assets</b>                  | <b>1, 201</b>       | <b>2, 258</b>  | <b>996</b>     | <b>478</b>             | <b>263</b>                       | -              | -              |
| Buildings and other fixed structures                | -                   | -              | -              | -                      | -                                | -              | -              |
| Machinery and equipment                             | 1 201               | 2 258          | 996            | 478                    | 263                              |                | -              |
| Cultivated assets                                   | -                   | -              | -              | -                      | -                                | -              | -              |
| Software and other intangible assets                | -                   | -              | -              | -                      | -                                | -              | -              |
| Land and subsoil assets                             | -                   | -              | -              | -                      | -                                | -              | -              |
| of which: Capitalised compensation                  | -                   | -              | -              | -                      | -                                | -              | -              |
| <b>Total</b>  | <b>24, 179</b>      | <b>29, 210</b> | <b>30, 868</b> | <b>35, 129</b>         | <b>38, 105</b>                   | <b>40, 383</b> | <b>42, 693</b> |

## Performance and expenditure trends

The Administration programme provides overall management of the Department, as well as support functions such as Human Resource Management, Financial Management, Communication and Logistical services. Expenditure is thus associated with these responsibilities and compensation of employees more than double from R15 million to R35 million over the entire period (2006/07 to 2012/13). Other than the annual salary adjustments, these increases are the result of the expansion of the Human Resource Management Directorate, (included in the sub-programme Corporate Services which increased from R10 million to R16 million over the entire period), the filling of the Head of Department post and the expansion of the Senior Management with the phased-in implementation of the new structure (increase from R5 million to R10 million over the entire period). Goods and services expenses remain relatively constant over the period and the major cost drivers include audit fees, printing of the strategic plans and newsletters, with the remainder accounting for operating costs.



## 5. Programme 2: Policy Coordination and Environmental Planning

**Purpose:** The purpose of 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 and information management.

**Analysis per sub-programme:**

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

- ▣ This sub-programme is responsible for the facilitation of cooperative and corporate governance and promotes the implementation of intergovernmental sector programmes

### **Sub-programme 2.2: 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 2.3: Information Management Services**

- ▣ 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 GIS systems to support reporting, spatial information, impact assessments and various information systems as required by legislation



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

### 5.1.1 Strategic objective annual targets for 2010/11

Table 6:

| Strategic Objective |   | Audited/Actual performance   |   |  | Estimated performance   | Medium-term targets  |   |   |
|---------------------|---|--|---|--|---|--|---|---|
|                     |   | 2006/07 <sup>-4</sup>  | 2007/08 <sup>-3</sup>   | 2008/09 <sup>-2</sup>  | 2009/10 <sup>-1</sup>   | 2010/11  | 2011/12   | 2012/13   |
| 1.1                 | To mainstream the sustainable development paradigm in environmental and spatial planning and management, taking cognisance of environmental change and addressing inequalities. | <p>PSDF endorsed by Provincial Cabinet on 13 December 2005.</p> <p>Endorsed PSDF was aligned to the Provincial GDS.</p> <p>Initiated the development of PSDF Explanatory Manuals and Guidelines.</p> | <p>PSDF submitted to Minister for approval as a Section 4 (6) Structure Plan in terms of LUPO.</p>                      | <p>Department still awaited the approval of the PSDF as a Section 4 (6) Structure Plan in terms of LUPO.</p> | <p>PSDF approved as a Section 4(6) Structure Plan in terms of LUPO by the Minister on 24 June 2009.</p> <p>PSDF Implementation Plan developed and approved by the Minister in January 2010. The PSDF Implementation Plan will be reviewed on an annual basis.</p> | <p>The development of a Provincial Spatial Plan will be initiated as the first PSDF Implementation project.</p> <p>As part of the revision of the PSDF the review of the Growth Potential Study of towns in the Western Cape will be completed.</p> <p>Systematic Biodiversity Plan for Municipalities of Kannaland, Oudshoorn, Eden DMA and West Coast DMA.</p> | <p>Continue development of the Provincial Spatial Plan as the first PSDF implementation project.</p> <p>Second PSDF project initiated as per approved PSDF Implementation Plan.</p> | <p>Provincial Spatial Plan finalised as per approved PSDF Implementation Plan.</p> <p>Second PSDF project finalised as per approved PSDF Implementation Plan.</p> <p>Third PSDF project initiated as per approved PSDF Implementation Plan.</p> |
|                     |   | N/A  | <p>Built Environment Support Program (BESP) initiated together with the Department of Local Government and Housing.</p> | <p>BESP (Built Environment Support Program) approved and funded in 2008/2009 financial year.</p>             | <p>Continued with the development of the first set of 6 credible SDFs as part of the BESP.</p>  | <p>First set of 6 credible SDFs developed and approved (Knysna, George, Overstrand, Stellenbosch, Drakenstein, Saldanha).</p>  | N/A   | N/A   |

Continued...

## Continued

| Strategic Objective |  | Audited/Actual performance  |  |   | Estimated performance  | Medium-term targets   |   |  |
|---------------------|--|---|--|---|--|---|---|--|
|                     |  | 2006/07 <sup>-4</sup>   | 2007/08 <sup>-3</sup>  | 2008/09 <sup>-2</sup>   | 2009/10 <sup>-1</sup>  | 2010/11   | 2011/12   | 2012/13  |
|                     |  |   |  | Initiated development of the first set of 6 credible SDF's as part of the BESP (Knysna, George, Overstrand, Stellenbosch, Drakenstein, Saldanha).<br>Second | Initiated the process to develop the second set of 6 credible SDFs as part of the BESP (Bitou, Mossel Bay, Breede Valley, Hessequa, Cape Agulhas, Theewaters-kloof)  | Continue the process of developing the second set of 6 credible SDFs as part of the BESP (Bitou, Mossel Bay, Breede Valley, Hessequa, Cape Agulhas, Theewaters-kloof) | set of 6 credible SDFs developed and approved (Bitou, Mossel Bay, Breede Valley, Hessequa, Cape Agulhas, Theewaters-kloof).<br><br>Initiate the development of the third set of 4 credible SDF's. | N/A<br><br>Third set of credible SDFs developed and approved.<br><br>Initiate the development of the fourth set of 4 credible SDF's. |
| 1.2                 | To develop systems, processes and measures to support effective and efficient service delivery | Produced first draft of an integrated (planning, environment, heritage) Land Use Bill. This integrated Bill could not be taken further due to constitutional issues and the lack of support from national departments.<br><br>As a result of the above, the Minister instructed the Department to revise the previously approved Western Cape Planning and Development Act (PDA). | First draft of the amended Planning and Development Act completed. | Draft of Western Cape Land Use Planning Act (LUPA) finalised in conjunction with Legal Service.   | LUPA development has been made part of the Provincial Modernisation programme.<br><br>As a result, a framework for the development of provincial legislation where the constitutional mandates of provincial and local governments are clarified, will first be approved before the LUPA process is continued. | LUPA in development process subsequent to the drafting of the framework.  | LUPA final draft completed and submitted for approval.<br><br>Development and approval of LUPA Implementation Plan.   | Implementation of LUPA according to approved LUPA Implementation Plan.   |

Continued...

## PART B: PROGRAMME AND SUB-PROGRAMME PLANS

| Strategic Objective | Audited/Actual performance |                       |  | Estimated performance  | Medium-term targets  |  |  |
|---------------------|----------------------------|-----------------------|--|--|--|--|--|
|                     | 2006/07 <sup>-4</sup>      | 2007/08 <sup>-3</sup> | 2008/09 <sup>-2</sup>  |  | 2010/11  | 2011/12  | 2012/13  |
|                     | N/A                        | N/A                   | <p>The Development Facilitation Unit (DFU) was motivated, supported by Provincial Treasury and the formal establishment of the DFU was initiated.</p> <p>DFU initiated and completed a Western Cape Municipal Capacity Situation and Needs Analysis study.</p> | <p>Finalised the establishment of the DFU.</p> <p>6 DFU capacity building workshops facilitated.</p> <p>Adequately respond to 70% of requests for development facilitation services.</p> | <p>N/A</p> <p>6 DFU capacity building workshops facilitated.</p> <p>Adequately respond to 70% of requests for development facilitation services.</p> | <p>N/A</p> <p>6 DFU capacity building workshops facilitated.</p> <p>Adequately respond to 70% of requests for development facilitation services.</p> | <p>N/A</p> <p>6 DFU capacity building workshops facilitated.</p> <p>Adequately respond to 70% of requests for development facilitation services.</p> |



## 5.1.2 Programme performance indicators and annual targets for 2010/11

Table 7:

| Programme performance indicator |   | Audited/Actual performance   |  |  | Estimated performance  | Medium-term targets   |   |   |
|---------------------------------|---|--|--|--|--|---|---|---|
|                                 |   | 2006/07 <sup>4</sup>   | 2007/08 <sup>3</sup>   | 2008/09 <sup>2</sup>   | 2009/10 <sup>1</sup>   | 2010/11   | 2011/12   | 2012/13   |
| 1.1                             | Number of projects implemented v.r.t approved PSDF Implementation Plan. | <p>PSDF endorsed by Provincial Cabinet on 13 December 2005.</p> <p>Endorsed PSDF was aligned to the Provincial GDS.</p> <p>Initiated the development of PSDF Explanatory Manuals and Guidelines.</p> | <p>PSDF submitted to Minister for approval as a Section 4 (6) Structure Plan in terms of LUPO.</p> | <p>Department still awaited the approval of the PSDF as a Section 4 (6) Structure Plan in terms of LUPO.</p> | <p>PSDF approved in terms of LUPO as a Section 4 (6) Structure Plan.</p> <p>PSDF Implementation Plan developed and approved by the Minister.</p> | <p>The development of a Provincial Spatial Plan will be initiated as the first PSDF Implementation project.</p> <p>As part of the revision of the PSDF the review of the Growth Potential Study of towns in the Western Cape will be completed.</p> <p>Systematic Biodiversity Plan for municipalities of Kannaland, Oudtshoorn, Eden DMA and West Coast DMA.</p> | <p>Continue development of the Provincial Spatial Plan as the first PSDF implementation project.</p> <p>Second PSDF project initiated as per approved PSDF Implementation Plan.</p> | <p>Provincial Spatial Plan finalised as per approved PSDF Implementation Plan.</p> <p>Second PSDF project finalised as per approved PSDF Implementation Plan.</p> <p>Third PSDF project initiated as per approved PSDF Implementation Plan.</p> |

Continued...

| Programme performance indicator |   | Audited/Actual performance |                       |  | Estimated performance  | Medium-term targets   |  |   |
|---------------------------------|---|----------------------------|-----------------------|--|--|---|--|---|
|                                 |   | 2006/07 <sup>-4</sup>      | 2007/08 <sup>-3</sup> | 2008/09 <sup>-2</sup>  | 2009/10 <sup>-1</sup>  | 2010/11   | 2011/12  | 2012/13   |
| 1.2                             | Number of credible municipal SDFs developed and approved.                         |                            |                       | BESP (Built Environment Support Program) approved and funded in 2008/2009 financial year.<br><br>Initiated development of the first set of 6 credible SDF's as part of the BESP (Knysna, George, Overstrand, Stellenbosch, Drakenstein, Saldanha). | First set of 6 credible SDFs in development process (Knysna, George, Overstrand, Stellenbosch, Drakenstein, Saldanha). | First set of 6 credible SDFs developed and approved.<br><br>Initiate the development of the second set of 6 new credible SDF's. (Bitou, Mossel Bay, Breede Valley, Hessequa, Cape Agulhas, Theewaterskloof) | N/A<br><br>Second set of 6 credible SDFs developed and approved.<br><br>Initiate the development of third set of 4 new credible SDF's. | N/A<br><br>N/A<br><br>Third set of 4 credible SDFs developed and approved.<br><br>Initiate the development of the fourth set of 4 credible SDF's. |
| 1.3                             | Roll-out and implementation of LUPA according to approved Implementation Plan.    | N/A                        | N/A                   | First draft of Western Cape Land Use Planning Act (LUPA) developed.  | Western Cape Land Use Planning Act (LUPA) in development process.  | LUPA in development process.  | LUPA in development and approval process.<br><br>Development and approval of LUPA Implementation Plan.                                 | Implementation of LUPA according to approved LUPA Implementation Plan.  |
| 1.4                             | Number of DFU capacity building workshops facilitated.                            | N/A                        | N/A                   | Formation of Development Facilitation Unit motivated, supported by Provincial Treasury and established.  | 6 DFU capacity building workshops facilitated.   | 6 DFU capacity building workshops facilitated.  | 6 DFU capacity building workshops facilitated.   | 6 DFU capacity building workshops facilitated.  |
| 1.5                             | Number of development facilitation services adequately responded to vs requested. | N/A                        | N/A                   | Formation of Development Facilitation Unit motivated, supported by provincial treasury and established.  | Adequately responded to 70% of requests for development facilitation services.   | Adequately respond to 70% of requests for development facilitation services.  | Adequately respond to 70% of requests for development facilitation services.   | Adequately respond to 70% of requests for development facilitation services.  |



### 5.1.3 Quarterly targets for 2010/11

Table 8:

| Performance indicator |  | Reporting period | Annual target 2010/11  | Quarterly targets  |   |   |   |
|-----------------------|--|------------------|--|--|---|---|---|
|                       |  |                  |  | 1 <sup>st</sup>  | 2 <sup>nd</sup>   | 3 <sup>rd</sup>   | 4 <sup>th</sup>   |
| 1.1                   | Number of projects implemented w.r.t PSDF Implementation Plan. | Quarterly        | 1st PSDF project (Provincial Spatial Plan) initiated as per PSDF Implementation Plan.                | Commence with Project: Establish Steering Committee.   | Continue with project: Develop Terms of Reference for Steering Committee.   | Continue with project: Request approval from Head of Department to go out on bid to appoint service provider and commence with bid process. | Continue with project: Commence with drafting of Provincial Spatial Plan. |
|                       |  |                  | Review and update of the 2004 Growth Potential Study of Towns in the Western Cape.                   | Continue with project: Analysis on municipal and town level, as well as interpretation and synthesis of results.   | Submit final report to Department   | Implement project.  | Continue with implementation of project.                                  |
|                       |  |                  | Systematic Biodiversity Plan for Municipalities of Kannaland, Oudshoorn, Eden DMA and West Coast DMA | Carry out qualitative analyses for towns.<br>Develop recommendations on management strategy policy.<br>Finalise report.<br>Second progress report submitted.<br>Two area specific meetings held in domain. Second steering committee meeting held. | Third and fourth progress report submitted.<br>Third and fourth steering committee meetings held. Reports and maps finalised.<br>Presentation done by service provider. | Implementation project.   | Implementation project.   |

Continued...

| Performance indicator |   | Reporting period | Annual target 2010/11  | Quarterly targets   |  |  |  |
|-----------------------|---|------------------|--|---|--|--|--|
|                       |   |                  |  | 1 <sup>st</sup>   | 2 <sup>nd</sup>  | 3 <sup>rd</sup>  | 4 <sup>th</sup>  |
| 1.2                   | Number of credible municipal SDFs developed and approved.                     | Annual           | First set of 6 credible SDFs developed and approved.                         | Continue with the development of first set of 6 credible municipal SDF's (Knysna, George, Overstrand, Stellenbosch, Drakenstein, Saldanha).     | Continue with the development of the first set of 6 credible SDF's.                    | Continue with the development of the first set of 6 credible SDF's.          | Finalise and approve the first set of 6 credible SDF's.                      |
|                       |   |                  | Initiate the development of the second set of 6 new credible SDF's.          | Initiate the development of the second set of 6 new credible SDF's (Bitou, Mossel Bay, Breede Valley, Hessequa, Cape Agulhas, Theewaterskloof). | Continue with the development of the second set of 6 credible SDF's.                   | Continue with the development of the second set of 6 credible SDF's.         | Continue with the development of the second set of 6 credible SDF's.         |
| 1.3                   | Development and approval of LUPA  | Quarterly        | LUPA in development process subsequent to the drafting of the framework.     | Finalisation of the legal framework with municipalities and other relevant stakeholders to work through the Draft Bill.                         | Continue the workshops with relevant stakeholders, and commence with drafting of Bill. | Continue with drafting of Bill.  | Finalise Draft Bill and draft explanatory memorandum.                        |
| 1.4                   | Number of DFU capacity building workshops facilitated                         | Quarterly        | 6 DFU capacity building workshops to be facilitated.                         | 1 DFU capacity building workshop facilitated.   | 2 DFU capacity building workshops facilitated.   | 2 DFU capacity building workshops facilitated.                               | 1 DFU capacity building workshop facilitated.                                |
| 1.5                   | Number of development facilitation services adequately provided vs requested. | Quarterly        | Adequately respond to 70% of requests for development facilitation services. | Adequately respond to 70% of requests for development facilitation services.  | Adequately respond to 70% of requests for development facilitation services.           | Adequately respond to 70% of requests for development facilitation services. | Adequately respond to 70% of requests for development facilitation services. |





## 5.2 Sub-programme 2.2: Research and Development Support

### 5.2.1 Strategic objective annual targets for 2010/11

Table 9:

| Strategic objective |  | Audited/Actual performance  |  |   | Estimated performance  | Medium-term targets  |   |  |
|---------------------|--|---|--|---|--|--|---|--|
|                     |  | 2006/07 <sup>4</sup>  | 2007/08 <sup>3</sup>   | 2008/09 <sup>2</sup>  | 2009/10 <sup>1</sup>   | 2010/11  | 2011/12   | 2012/13  |
| 1.1                 | To promote environmental awareness, youth and community development to enhance progressive realisation of environmental rights | N/A   | Developed the Western Cape Sustainable Development Implementation Plan (SDIP).<br><br>Engaged 30 municipalities on embedding sustainability issues into municipal programmes.<br><br>Engaged relevant key provincial departments on embedding sustainability issues into programmes. | SDIP approved by Minister.<br><br>Coordinated the development of sustainable development indicators in 6 thematic areas.<br><br>Finalised baseline report on implementation of the SDIP targets (Sustainable Development Report). | Compile 2009/10 Sustainable Development Report.  | Finalise 2009/10 Sustainable Development Report.   | State of Environment Report.  | Sustainable Development Report.  |
|                     |  | A second edition Environmental Implementation Plan (EIP) was compiled and submitted to the Department of Environmental Affairs and Tourism (DEAT) | Submitted first review of second edition Environmental Implementation Plan (EIP) to the Department of Environmental Affairs and Tourism (DEAT)   | Submit second review of second edition EIP to the Department of Environmental Affairs and Tourism (DEAT)  | Submit third review of the second edition EIP to the Department of Environmental Affairs (DEA) | Compile the third edition of the EIP and submit to the Department of Environmental Affairs (DEA) | Submit first review of third edition EIP to the Department of Environmental Affairs (DEA) | Submit second review of third edition EIP to the Department of Environmental Affairs (DEA) |

## 5.2.2 Programme performance indicators and annual targets for 2010/11

Table 10:

| Programme performance indicator |  | Audited/Actual performance  |  |  | Estimated performance  | Medium-term targets  |   |  |
|---------------------------------|--|---|--|--|--|--|---|--|
|                                 |  | 2006/07 <sup>-4</sup>   | 2007/08 <sup>-3</sup>  | 2008/09 <sup>-2</sup>  | 2009/10 <sup>-1</sup>  | 2010/11  | 2011/12   | 2012/13  |
| 1.1                             | State of Environment Report and Sustainable Development Reports drafted. | Engaged with 30 municipalities on embedding sustainability issues into municipal programmes.<br><br>Engaged relevant key provincial departments on embedding sustainability issues into programmes. | Development of a Western Cape Sustainable Development Report.<br><br>Finalised baseline report on implementation of the SDIP targets | Report on the implementation of the sustainable development targets. | Draft Annual Sustainable Development Report 2009/10                                | Complete 2009/10 and submit Sustainable Development Report | State of Environment Report completed.              | Sustainable Development Report drafted               |
| 1.2                             | Revise and periodically redraft Provincial EIP                           | A second edition EIP was compiled and submitted to the DEAT.  | Submitted first review of second edition EIP to the DEAT.  | Submitted second review of second edition EIP to the DEAT.           | Third review of second edition EIP submitted to DEA<br>Third Edition EIP compiled. | Third Edition EIP completed and submitted to DEA.          | First review of third edition EIP submitted to DEA. | Second review of third edition EIP submitted to DEA. |

## 5.2.3 Quarterly targets for 2010/11

Table 11:

| Performance indicator |  | Reporting period | Annual target 2010/11               | Quarterly targets  |   |  |  |
|-----------------------|--|------------------|-------------------------------------|--|---|--|--|
|                       |  |                  |                                     | 1 <sup>st</sup>  | 2 <sup>nd</sup>   | 3 <sup>rd</sup>  | 4 <sup>th</sup>                                      |
| 1.1                   | Complete 2009/10 Sustainable Development Report  | Annual           | Sustainable Development Report.     |  | Print finalised Sustainable Development Report  |  |  |
| 1.2                   | Third Edition EIP completed and submitted to DEA | Annual           | Submit third edition EIP to the DEA | Submit 2009/10 reviewed Environmental Implementation Plan to DEA | Gather information from Provincial stakeholders on amendments for the 2010/11 Environmental Implementation Plan | Consolidate Inputs For The Final 2010/11 Environmental Implementation Plan | Finalised reviewed Environmental Implementation Plan |

## 5.3 Sub-programme 2.3: Information Management Services

### 5.3.1 Strategic objective annual targets for 2010/11

Table 12:

| Strategic objective |   | Audited/Actual performance                    |   |   | Estimated performance   | Medium-term targets                                  |  |  |
|---------------------|---|---|---|---|---|--|--|--|
|                     |   | 2006/07 <sup>4</sup>                          | 2007/08 <sup>3</sup>                        | 2008/09 <sup>2</sup>                                    | 2009/10 <sup>1</sup>  | 2010/11  | 2011/12  | 2012/13  |
| 1.1                 | To develop systems, processes and measures to support effective and efficient service delivery. | Web-enabled Information System 60% completed. | Web-enabled Information System implemented. | Web-enabled Information System maintained and enhanced. | Maintain, enhance and roll out of Web-enabled Information System. | Maintain and enhance Web-enabled Information System. | Maintain and enhance Web-enabled Information System. | Maintain and enhance Web-enabled Information System. |

### 5.3.2 Programme performance indicators and annual targets for 2010/11

Table 13:

| Programme performance indicator |  | Audited/Actual performance                    |   |   | Estimated performance  | Medium-term targets                                  |  |  |
|---------------------------------|--|---|---|---|--|--|--|--|
|                                 |  | 2006/07 <sup>4</sup>                          | 2007/08 <sup>3</sup>                        | 2008/09 <sup>2</sup>                                    | 2009/10 <sup>1</sup>   | 2010/11  | 2011/12  | 2012/13  |
| 1.1                             | Web-enabled Information System rolled out, maintained, and enhanced. | Web-enabled Information System 60% completed. | Web-enabled Information System implemented. | Web-enabled Information System maintained and enhanced. | Maintain, enhance and external roll-out of Web-enabled Information System. | Maintain and enhance Web-enabled Information System. | Maintain and enhance Web-enabled Information System. | Maintain and enhance Web-enabled Information System. |

### 5.3.3 Quarterly targets for 2010/11

Table 14:

| Programme Performance indicator |  | Reporting period | Annual target 2010/11   | Quarterly targets                                    |   |                                  |   |
|---------------------------------|--|------------------|---|--|---|----------------------------------|---|
|                                 |  |                  |   | 1 <sup>st</sup>                                      | 2 <sup>nd</sup>   | 3 <sup>rd</sup>                  | 4 <sup>th</sup>   |
| 1.1                             | Web-enabled Information System rolled out, maintained, enhanced. | Quarterly        | Maintain and enhance external roll out of Web-enabled Information System. | User Requirement of system functionality undertaken. | System functionalities enhanced according to URS recommendations. | System functionalities enhanced. | System functionalities enhanced and rolled out externally |

## 5.4 Reconciling performance targets with the Budget and MTEF

### Expenditure estimates

Table 15: Programme 2: Policy Coordination and Environmental Planning

| Sub-programme  | Expenditure outcome |                |                | Adjusted appropriation | Medium-term expenditure estimate |                |                |
|--|---------------------|----------------|----------------|------------------------|----------------------------------|----------------|----------------|
| R thousand   | 2006/07             | 2007/08        | 2008/09        | 2009/10                | 2010/11                          | 2011/12        | 2012/13        |
| 2.1 Intergovernmental Coordination, Spatial and Development Planning | 8, 584              | 8, 686         | 8, 455         | 14, 814                | 18, 099                          | 20, 427        | 25, 204        |
| 2.2 Research and Development Support                                 | 3, 331              | 4, 209         | 6, 133         | 5, 114                 | 2, 110                           | 4, 470         | 4, 661         |
| 2.3 Information Management Services                                  | 2, 963              | 3, 620         | 3, 588         | 3, 590                 | 3, 627                           | 3, 547         | 3, 569         |
| <b>Total</b>   | <b>14, 878</b>      | <b>16, 515</b> | <b>18, 176</b> | <b>23, 518</b>         | <b>23, 836</b>                   | <b>28, 444</b> | <b>33, 434</b> |

| Economic classification                             | Expenditure outcome |                |                | Adjusted appropriation | Medium-term expenditure estimate |                |                |
|---|---------------------|----------------|----------------|------------------------|----------------------------------|----------------|----------------|
| R thousand  | 2006/07             | 2007/08        | 2008/09        | 2009/10                | 2010/11                          | 2011/12        | 2012/13        |
| <b>Current payments</b>                             | <b>10, 453</b>      | <b>11, 893</b> | <b>15, 979</b> | <b>22, 270</b>         | <b>23, 266</b>                   | <b>27, 869</b> | <b>32, 934</b> |
| Compensation of employees                           | 6, 895              | 6, 610         | 7, 170         | 11, 118                | 13, 402                          | 19, 588        | 24, 302        |
| Goods and services                                  | 3, 558              | 5, 283         | 8, 809         | 11, 152                | 9, 864                           | 8, 281         | 8, 632         |
| of which:   |                     |                |                |                        |                                  |                |                |
| Communication                                       | 82                  | 73             | 55             | 69                     | 121                              | 162            | 172            |
| Computer services                                   | 145                 | 618            | 1, 098         | 112                    | 403                              | 160            | 163            |
| Consultants, contractors and special services       | 1, 576              | 2, 974         | 5, 832         | 7, 925                 | 8, 017                           | 6, 588         | 6, 852         |
| Inventory   | 543                 | 192            | 233            | 219                    | 261                              | 289            | 305            |
| Maintenance repair and running cost                 | 21                  | 29             | 25             | 16                     | -                                | -              | -              |
| Operating leases                                    | 87                  | 28             | 112            | 71                     | 104                              | 112            | 118            |
| Travel and subsistence                              | 476                 | 487            | 529            | 505                    | 377                              | 445            | 471            |
| Other   | 628                 | 882            | 925            | 2, 235                 | 581                              | 525            | 551            |
| Interest and rent on land                           | -                   | -              | -              | -                      | -                                | -              | -              |
| Financial transactions in assets and liabilities    | -                   | -              | -              | -                      | -                                | -              | -              |
| <b>Transfers and subsidies to:</b>                  | <b>3, 804</b>       | <b>4, 375</b>  | <b>2, 060</b>  | <b>514</b>             | <b>500</b>                       | <b>500</b>     | <b>500</b>     |
| Provinces and municipalities                        | 3, 504              | 3, 875         | 100            | -                      | -                                | -              | -              |
| Departmental agencies and accounts                  | -                   | -              | 858            | -                      | -                                | -              | -              |
| Universities and technikons                         | -                   | -              | -              | -                      | -                                | -              | -              |
| Public corporations and private enterprises         | -                   | -              | -              | -                      | -                                | -              | -              |
| Foreign governments and international organisations | -                   | -              | -              | -                      | -                                | -              | -              |
| Non-profit institutions                             | 300                 | 500            | 1, 101         | 514                    | 500                              | 500            | 500            |
| Households  | -                   | -              | 1              | -                      | -                                | -              | -              |
| <b>Payments for capital assets</b>                  | <b>621</b>          | <b>247</b>     | <b>137</b>     | <b>734</b>             | <b>70</b>                        | <b>75</b>      | <b>-</b>       |
| Buildings and other fixed structures                | -                   | -              | -              | -                      | -                                | -              | -              |
| Machinery and equipment                             | 621                 | 138            | 137            | 603                    | 70                               | 75             | -              |
| Cultivated assets                                   | -                   | -              | -              | -                      | -                                | -              | -              |
| Software and other intangible assets                | -                   | 109            | -              | 131                    | -                                | -              | -              |
| Land and subsoil assets                             | -                   | -              | -              | -                      | -                                | -              | -              |
| of which: Capitalised compensation                  | -                   | -              | -              | -                      | -                                | -              | -              |
| <b>Total</b>  | <b>14, 878</b>      | <b>16, 515</b> | <b>18, 176</b> | <b>23, 518</b>         | <b>23, 836</b>                   | <b>28, 444</b> | <b>33, 434</b> |

## Performance and expenditure trends

The sub-programme Intergovernmental Coordination, Spatial and Development Planning is responsible for the major portion of this programme's budget (in excess of 50% average for the historic years 2006/07 to 2008/09, reaching an average of 73% from 2009/10 to 2012/13). Expenditure associated with this trend included the development of the Provincial Spatial Development Framework (PSDF) and explanatory manuals, funding to municipalities to assist with the drafting of Spatial Development Frameworks (SDFs) and financial assistance to biosphere reserve committees. The PSDF was eventually approved as a section 4(6) structure plan in terms of the Land Use Planning Ordinance. The roll-out of the PSDF is guided by a comprehensive implementation plan of which the first project will be the development of a Provincial Spatial Plan.

During the 2008/09 financial year, the funding arrangements for municipal SDFs were reviewed and the Built Environment Support Program (BESP) was introduced. The BESP is a joint venture between the Provincial Departments of Environmental Affairs and Development Planning and Local Government and Housing.

The objectives of the BESP are to provide support to municipalities through developing credible Spatial Development Frameworks (SDFs) and Human Settlement Plans (HSPs) to promote coherent spatial planning in the Province. The first phase included Drakenstein, Stellenbosch, George, Knysna, Overstrand and Saldanha Bay and is expected to be completed during the 2010/11 financial year. A further six municipalities were already identified in the 2009/10 financial year.

An important aspect of the BESP is the provision of facilitation services and in this regard a new unit, the Development Facilitation Unit, was established. This unit undertook a GAP analysis and compiled action plans to address cross-cutting issues and issues specific to individual municipalities. A first draft Best Practice Report was prepared and is used as a resource document for the BESP. This Best Practice Report also feeds into the Conceptual Framework, which was developed during the 2008/2009 financial year.

Another project, which was initiated, is the growth potential study of towns. This is an update of a previous investigation into the growth potential of towns within the Province and will be used to assist future development, thereby ensuring that investment be directed to towns with higher growth potential.

Initiatives of the sub-programme Research and Development Support resulted in the roll-out a solar water heater programme, exploring renewable energy options which resulted in the drafting of a White Paper on the Sustainable Energy Strategy and Programme, undertook energy audits of selected provincial buildings and the establishment of the Clean Development Mechanism Desk. The Sustainable Development Implementation Plan resulted in the development of indicators for the six thematic areas. For this MTEF period it is planned to draft the Sustainable Development report and review the Environmental Implementation Plan.

Information Management Services implemented the Web-enabled Geographic Information System and will, amongst others, continue to enhance the system since the geographic and spatial information is crucial for current and future environmental and land use decision-making.

With the majority of personnel within this programme included in the Occupation Specific Dispensation (OSD), together with the implementation of the new structure, compensation of employees will continue to grow and consume the largest portion of the budget. This situation needs to be managed carefully as it will impact on future research and dedicated projects necessary to stay abreast of the latest developments.

The purpose of this programme is to ensure that environmental compliance monitoring systems are established and implemented, enforce legislation and environmental authorisations, building compliance monitoring and enforcement capacity through the establishment, training of environmental management inspectorates, acting on complaints and notifications of environmental infringements, and acting to monitor these complaints and enforce environmental compliance where required.

## Table 16:

Continued...

Continued

| Strategic objective |  | Audited/Actual performance |                      |                      | Estimated performance  | Medium-term targets  |  |  |
|---------------------|--|----------------------------|----------------------|----------------------|--|--|--|--|
|                     |  | 2006/07 <sup>4</sup>       | 2007/08 <sup>3</sup> | 2008/09 <sup>2</sup> | 2009/10 <sup>1</sup>   | 2010/11  | 2011/12  | 2012/13  |
|                     |  | N/A                        | N/A                  | N/A                  | Conduct 4 internal/external capacity building workshops.                             | Conduct 4 internal/external capacity building workshops.                             | Conduct 4 internal/external capacity building workshops.                             | Conduct 4 internal/external capacity building workshops.                             |
|                     |  | N/A                        | N/A                  | N/A                  | Conduct quarterly meetings.  | Conduct quarterly meetings.  | Conduct quarterly meetings.  | Conduct quarterly meetings.  |
|                     |  | N/A                        | N/A                  | N/A                  | N/A  | 100% of litigation measures and consultations attended to                            | 100% of litigation measures and consultations attended to                            | 100% of litigation measures and consultations attended to                            |
|                     |  | N/A                        | N/A                  | N/A                  | N/A  | 100% assistance provided   | 100% assistance provided   | 100% assistance provided   |
|                     |  | N/A                        | N/A                  | N/A                  | Reported to 100% of alarm reports.<br><br>30% of recieved emergency incidents closed | Reported to 100% of alarm reports.<br><br>30% of recieved emergency incidents closed | Reported to 100% of alarm reports.<br><br>30% of recieved emergency incidents closed | Reported to 100% of alarm reports.<br><br>30% of recieved emergency incidents closed |
|                     |  |                            |                      |                      |  |  |  |  |

## 6.2 Programme performance indicators and annual targets for 2010/11

Table 17:

| Programme Performance |  | Audited/Actual performance |                      |   | Estimated performance  | Medium-term targets  |  |  |
|-----------------------|--|----------------------------|----------------------|---|--|--|--|--|
|                       |  | 2006/07 <sup>4</sup>       | 2007/08 <sup>3</sup> | 2008/09 <sup>2</sup>  | 2009/10 <sup>1</sup>   | 2010/11  | 2011/12  | 2012/13  |
| 1.1                   | Percentage of complaints investigated versus received.                       | 100%                       | 100%                 | 100%  | 70%  | Investigate all complaints received and act on 70% of those that warrant further action. | Investigate all complaints received and act on 70% of those that warrant further action. | Investigate all complaints received and act on 70% of those that warrant further action. |
| 1.2                   | Number of compliance inspections conducted per enforcement officer per year. | N/A                        | N/A                  | 111 Compliance inspections conducted at an average of 18 per enforcement officer. | 28 Compliance inspections conducted per enforcement officer per year | 28 Compliance inspections conducted per enforcement officer per year.                    | 28 Compliance inspections conducted per enforcement officer per year.                    | 28 Compliance inspections conducted per enforcement officer per year.                    |

Continued...



| Programme performance indicator |   | Audited/Actual performance   |  |  | Estimated performance                                     | Medium-term targets                                       |   |   |
|---------------------------------|---|--|--|--|---|---|---|---|
|                                 |   | 2006/07 <sup>-4</sup>  | 2007/08 <sup>-3</sup>  | 2008/09 <sup>-2</sup>                              | 2009/10 <sup>-1</sup>                                     | 2010/11   | 2011/12   | 2012/13   |
| 1.3                             | Number of joint enforcement operations.   | 15 matters were jointly investigated with the Department of Water Affairs and Forestry, Department of Environmental Affairs and Tourism and the Department of Minerals and Energy.<br><br>Six matters were jointly investigated with CapeNature. | 100% of joint sector based enforcement actions as planned were undertaken with Department of Environmental Affairs and Tourism and Department of Water Affairs and Forestry. | 12 joint compliance and enforcement investigations | 16 joint compliance and enforcement investigations        | 16 joint compliance and enforcement investigations.       | 16 joint compliance and enforcement investigations.       | 16 joint compliance and enforcement investigations.       |
| 1.4                             | Number of skills interventions (n).   | N/A  | N/A  | N/A  | Conduct 4 internal/ external capacity building workshops. | Conduct 4 internal/ external capacity building workshops. | Conduct 4 internal/ external capacity building workshops. | Conduct 4 internal/ external capacity building workshops. |
| 1.5                             | Western Cape Environmental Crime networking and skill sharing forum established and operational.  | N/A  | N/A  | N/A  | Conduct 4 quarterly meetings.                             | Conduct quarterly meetings.                               | Conduct quarterly meetings.                               | Conduct quarterly meetings.                               |
| 1.6                             | Assist in managing the preparation and facilitation of litigation matters involving the Department in conjunction with the Chief Directorate Legal Services, attending consultations with the State Attorney and/or Counsel | N/A  | N/A  | N/A  | 100% of litigation  | 100% of litigation measures and consultations attended to | 100% of litigation measures and consultations attended to | 100% of litigation measures and consultations attended to |
| 1.7                             | Assist in advising on legislative procedures in respect of new and or amendments to legislation for which the Department is the designated principal when called upon to do so  | N/A  | N/A  | N/A  | 100% of assistance provided                               | 100% assistance provided                                  | 100% assistance provided                                  | 100% assistance provided                                  |
| 1.8                             | Number of emergency incidents reports responded to.   | N/A  | N/A  | N/A  | 100% of recieved alarm reports                            | 100% of recieved alarm reports                            | 100% of recieved alarm reports                            | 100% of recieved alarm reports                            |
| 1.9                             | Number of emergency cases closed  | N/A  | N/A  | N/A  | 30% of recieved emergency incidents                       | 30% of recieved emergency incidents                       | 30% of recieved emergency incidents                       | 30% of recieved emergency incidents                       |



## 6.3 Quarterly targets for 2010/11

Table 18:

|     | Performance Indicator  | Reporting period | Annual target 2010/11                      | Quarterly targets                          |  |  |  |
|-----|--|------------------|--|--|--|--|--|
|     |  |                  |  | 1 <sup>st</sup>                            | 2 <sup>nd</sup>                            | 3 <sup>rd</sup>                            | 4 <sup>th</sup>                            |
| 1.1 | Investigate all complaints received and act on those that warrant further action.  | Quarterly        | 70%  | 70%  | 70%  | 70%  | 70%  |
| 1.2 | Compliance inspections conducted per enforcement officer per year.   | Quarterly        | 28   | 7  | 7  | 7  | 7  |
| 1.3 | Joint compliance and enforcement investigations.   | Quarterly        | 16   | 4  | 4  | 4  | 4  |
| 1.4 | Conduct internal/external capacity building workshops.   | Quarterly        | 4  | 1  | 1  | 1  | 1  |
| 1.5 | Conduct quarterly meetings.  | Quarterly        | 4  | 1  | 1  | 1  | 1  |
| 1.6 | Litigation measures and consultations attended to.   | Quarterly        | 100%                                       | 100%                                       | 100%                                       | 100%                                       | 100%                                       |
| 1.7 | Assistance provided.   | Quarterly        | 100%                                       | 100%                                       | 100%                                       | 100%                                       | 100%                                       |
| 1.8 | Number of emergency incidents reports responded to (Note: A number cannot be given here since incidents happen unexpectedly, at any point in time or place)  | Quarterly        | 100% of received alarm reports             | 100% of received alarm reports             | 100% of received alarm reports             | 100% of received alarm reports             | 100% of received alarm reports             |
| 1.9 | Number of emergency incidents closed (Note: The closure of emergency incidents depends on the quality and completeness of the information provided in the emergency incident report. As such, the authority can request that emergency incident reports be amended to indicate clearly what will be done to clean up the incident and prevent future incidents. Amendment requests can be made until the authorities are completely satisfied that adequate clean up has been undertaken). | Quarterly        | 30% of received emergency incident reports | 30% of received emergency incident reports | 30% of received emergency incident reports | 30% of received emergency incident reports | 30% of received emergency incident reports |

## 6.4 Reconciling performance targets with the Budget and MTEF

### Expenditure estimates

Table 19: Programme 3: Compliance and Enforcement

| Sub-programme  | Expenditure outcome |              |              | Estimated performance | Medium-term expenditure estimate |              |              |
|--|---------------------|--------------|--------------|-----------------------|----------------------------------|--------------|--------------|
| R thousand   | 2006/07             | 2007/08      | 2008/09      | 2009/10               | 2010/11                          | 2011/12      | 2012/13      |
| 3.1 Environmental Quality Management Authorisation, Compliance and Enforcement | 2,921               | 6,049        | 7,314        | 9,263                 | 8,525                            | 9,347        | 9,663        |
| <b>Total</b>   | <b>2,921</b>        | <b>6,049</b> | <b>7,314</b> | <b>9,263</b>          | <b>8,525</b>                     | <b>9,347</b> | <b>9,663</b> |

| Economic classification                             | Expenditure outcome |              |              | Estimated performance | Medium-term expenditure estimate |              |              |
|---|---------------------|--------------|--------------|-----------------------|----------------------------------|--------------|--------------|
| R thousand  | 2006/07             | 2007/08      | 2008/09      | 2009/10               | 2010/11                          | 2011/12      | 2012/13      |
| <b>Current payments</b>                             | <b>2,920</b>        | <b>5,994</b> | <b>7,057</b> | <b>9,126</b>          | <b>8,475</b>                     | <b>9,347</b> | <b>9,663</b> |
| Compensation of employees                           | 1,556               | 2,037        | 3,212        | 5,380                 | 6,326                            | 7,762        | 8,028        |
| Goods and services                                  | 1,364               | 3,957        | 3,845        | 3,746                 | 2,149                            | 1,585        | 1,635        |
| of which:   |                     |              |              |                       |                                  |              |              |
| Communication                                       | 31                  | 41           | 29           | 50                    | 67                               | 75           | 79           |
| Computer services                                   | -                   | -            | -            | -                     | -                                | -            | -            |
| Consultants, contractors and special services       | 1,077               | 3,254        | 3,036        | 2,962                 | 1,500                            | 1,000        | 1,000        |
| Inventory   | 40                  | 45           | 46           | 102                   | 85                               | 107          | 113          |
| Maintenance repair and running cost                 | -                   | -            | -            | 2                     | 9                                | -            | -            |
| Operating leases                                    | -                   | -            | -            | 28                    | 72                               | 80           | 85           |
| Travel and subsistence                              | 142                 | 262          | 352          | 222                   | 249                              | 202          | 238          |
| Other   | 74                  | 355          | 380          | 373                   | -                                | -            | -            |
| Interest and rent on land                           | -                   | -            | -            | -                     | -                                | -            | -            |
| Financial transactions in assets and liabilities    | -                   | -            | -            | -                     | -                                | -            | -            |
| <b>Transfers and subsidies to:</b>                  | <b>1</b>            | <b>-</b>     | <b>143</b>   | <b>-</b>              | <b>-</b>                         | <b>-</b>     | <b>-</b>     |
| Provinces and municipalities                        | 1                   | -            | -            | -                     | -                                | -            | -            |
| Departmental agencies and accounts                  | -                   | -            | 143          | -                     | -                                | -            | -            |
| Universities and technikons                         | -                   | -            | -            | -                     | -                                | -            | -            |
| Public corporations and private enterprises         | -                   | -            | -            | -                     | -                                | -            | -            |
| Foreign governments and international organisations | -                   | -            | -            | -                     | -                                | -            | -            |
| Non-profit institutions                             | -                   | -            | -            | -                     | -                                | -            | -            |
| Households  | -                   | -            | -            | -                     | -                                | -            | -            |
| <b>Payments for capital assets</b>                  | <b>-</b>            | <b>55</b>    | <b>114</b>   | <b>137</b>            | <b>50</b>                        | <b>-</b>     | <b>-</b>     |
| Buildings and other fixed structures                | -                   | -            | -            | -                     | -                                | -            | -            |
| Machinery and equipment                             | -                   | 55           | 114          | 137                   | 50                               | -            | -            |
| Cultivated assets                                   | -                   | -            | -            | -                     | -                                | -            | -            |
| Software and other intangible assets                | -                   | -            | -            | -                     | -                                | -            | -            |
| Land and subsoil assets                             | -                   | -            | -            | -                     | -                                | -            | -            |
| of which: Capitalised compensation                  | -                   | -            | -            | -                     | -                                | -            | -            |
| <b>Total</b>  | <b>2,921</b>        | <b>6,049</b> | <b>7,314</b> | <b>9,263</b>          | <b>8,525</b>                     | <b>9,347</b> | <b>9,663</b> |

## Performance and expenditure trends

Expenditure trends show an increase from nearly R3 million to R9.6 million over the entire period, which is mainly due to the initial establishment of a Directorate and the introduction of the Occupation Specific Dispensation (OSD) during the 2009/10 financial year. For the 2006/07 financial year, compensation of employees accounted for 53 % and goods and services accounted for 47 % of the total expenditure. However, for the following two years, goods and services accounted for a greater percentage of the total expenditure at 65% and 53% for 2007/08 and 2008/09, with compensation of employees accounting for 34% and 44%. The major contributor to this is the increase in legal fees.

As the public become aware of their environmental rights, more and more complaints in respect of transgressions are received. These complaints are investigated to ensure compliance with the respective legislation. Through partnerships with other enforcement agencies and government departments, joint sector-based operations are carried out. A new approach whereby compliance notices are issued is also implemented. Previously notifications were issued, but with compliance notices, criminal sanctions are attached to non-compliance.

## 7. Programme 4: Environmental Quality Management

**Purpose:** The purpose of this programme is to develop legislation, policies, norms, standards and guidelines for environmental impact management, air quality management, climate change management and management of waste and pollution at provincial and local spheres of government.

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

### **Sub-programme 4.1: Impact Management**

- ▣ The sub-programme Impact Management is responsible for facilitating environmental impact management in order to promote sustainable development by contributing to the creation of a safe, healthy and sustainable environment. This is achieved through the implementation of the Integrated Environmental Management system through the use of various tools, including Environmental Impact Assessments. Other tools that are also used include Environmental Management Frameworks (EMFs) and other planning tools.

### **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, and support air quality management efforts at local, national and international levels. The sub-programme is also responsible for 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: Climate Change Management**

- ▣ Climate Change Management is responsible for the development of strategies to respond to the challenges and potential impact of climate change including the development of provincial climate policy and programmes. These include both greenhouse gas mitigation response and vulnerability and adaptation responses to climate change and the implementation of relevant tools such as a greenhouse gas inventory and vulnerability maps as required.

### **Sub-programme 4.4: Pollution and Waste Management**

- ▣ In respect of waste management, this sub-programme is responsible for the development and implementation of waste management and hazardous waste management plans, and providing support to local government to render the appropriate waste management services. Waste management activities also includes carrying out effective authorisation of solid waste disposal sites and other waste management authorisations as required in legislation, and to develop waste information systems to improve implementation of programmes to reduce and recycle waste. Pollution management focuses on pollution matters which includes noise pollution.



## 7.1 Sub-programme 4.1: Impact Management

### 7.1.1 Strategic objective annual targets for 2010/11

Table 20:

| Strategic objectives |   | Audited/Actual performance           |  |   | Estimated performance  | Medium-term targets  |   |   |
|----------------------|---|--------------------------------------|--|---|--|--|---|---|
|                      |   | 2006/07 <sup>4</sup>                 | 2007/08 <sup>3</sup>   | 2008/09 <sup>2</sup>                              | 2009/10 <sup>1</sup>   | 2010/11  | 2011/12   | 2012/13                                   |
| 1.1                  | To mainstream the sustainable development paradigm in environmental and spatial planning and management, taking cognisance of environmental change and addressing inequalities. | N/A                                  | Initiated development of the Drakenstein Environmental Management Framework (EMF). | Continue with development of the Drakenstein EMF. | Continue with development of one EMF (Drakenstein)<br><br>Initiated the development of one new EMF (Saldanha). | Finalise development of Drakenstein EMF.<br><br>Continue with development of Saldanha EMF. | Finalise development of Saldanha EMF.<br><br>One new EMF initiated. | Continue with development of one new EMF. |
| 1.2                  | To develop systems, processes and measures to support effective and efficient service delivery.   | 1156 EIA applications received.      | 760 EIA applications received.   | 680 EIA applications received.                    | 700 EIA applications received annually.  | 700 EIA applications received annually.  | 700 EIA applications received annually.                             | 700 EIA applications received annually.   |
|                      |   | 687 EIA authorisations issued.       | 404 EIA authorisations issued.   | 631 EIA authorisations issued.                    | 600 EIA authorisations issued annually.  | Issue 600 Environmental Authorisations.  | Issue 600 Environmental Authorisations.                             | Issue 600 Environmental Authorisations.   |
|                      |   | 960 EIA applications finalised       | 719 EIA applications finalised.  | 779 EIA applications finalised                    | 700 EIA applications finalised annually.   | 700 EIA applications finalised.  | 700 EIA applications finalised.                                     | 700 EIA applications finalised.           |
|                      |   | 50 Environmental Appeals received.   | 26 Environmental Appeals received.   | 36 Environmental Appeals received.                | Receive 60 Environmental Appeals annually.   | 60 Environmental Appeals received.   | 60 Environmental Appeals received.                                  | 60 Environmental Appeals received.        |
|                      |   | 39 Environmental Appeals finalised.  | 22 Environmental Appeals finalised.  | 43 Environmental Appeals finalised.               | Finalise 45 Environmental Appeals annually.  | 45 Environmental Appeals finalised.  | 45 Environmental Appeals finalised.                                 | 45 Environmental Appeals finalised.       |
|                      |   | 1708 Planning applications received. | 1569 Planning applications received.   | 1379 Planning applications received.              | Receive 1200 Planning applications annually.   | 1200 Planning applications received.   | 1200 Planning applications received.                                | 1200 Planning applications received.      |
|                      |   | 1605 Planning applications finalised | 1446 Planning applications finalised.  | 1032 Planning applications finalised.             | 1000 Planning applications finalised annually.   | 1000 Planning applications finalised.  | 1000 Planning applications finalised.                               | 1000 Planning applications finalised.     |

## 7.1.2 Programme performance indicators and annual targets for 2010/11

Table 21:

| Programme performance indicator |  | Audited/Actual performance            |   |   | Estimated performance  | Medium-term targets   |   |   |
|---------------------------------|--|---------------------------------------|---|---|--|---|---|---|
|                                 |  | 2006/07 <sup>-4</sup>                 | 2007/08 <sup>-3</sup>                             | 2008/09 <sup>-2</sup>                               | 2009/10 <sup>-1</sup>  | 2010/11   | 2011/12   | 2012/13                                 |
| 1.1                             | Number of EMF's developed.                     | N/A                                   | Initiated development of 1 new EMF (Drakenstein). | Continue with development of one EMF (Drakenstein). | One new EMF to be initiated (Saldanha).<br><br>Continue with development of one EMF (Drakenstein). | Continue development of Saldanha EMF.<br><br>Finalise development of Drakenstein EMF. | Finalise development of Saldanha EMF.<br><br>One new EMF initiated. | Continue development of 1 new EMF.      |
| 1.2                             | Number of EIA applications received.           | 1156 EIA applications received.       | 760 EIA applications received.                    | 680 EIA applications received.                      | Expect to receive approximately 700 EIA applications   | 700 EIA applications received.  | 700 EIA applications received.                                      | 700 EIA applications received.          |
| 1.3                             | Number of Environmental Authorisations issued. | 687 EIA authorisations issued.        | 404 EIA authorisations issued.                    | 631 EIA authorisations issued.                      | Expect to issue 600 Environmental Authorisations.  | Issue 600 Environmental Authorisations.   | Issue 600 Environmental Authorisations.                             | Issue 600 Environmental Authorisations. |
| 1.4                             | Number of EIA applications finalised.          | 960 EIA applications finalised.       | 719 EIA applications finalised.                   | 779 EIA applications finalised.                     | Expect to finalise 700 EIA applications.   | 700 EIA applications finalised.   | 700 EIA applications finalised.                                     | 700 EIA applications finalised.         |
| 1.5                             | Number of Environmental Appeals received.      | 50 Environmental Appeals received.    | 26 Environmental Appeals received.                | 36 Environmental Appeals received.                  | Expect to receive approximately 60 Environmental Appeals annually                                  | 60 Environmental Appeals received.  | 60 Environmental Appeals received.                                  | 60 Environmental Appeals received.      |
| 1.6                             | Number of Environmental Appeals finalised.     | 39 Environmental Appeals finalised.   | 22 Environmental Appeals finalised.               | 43 Environmental Appeals finalised.                 | Expect to finalise 45 Environmental Appeals annually.  | 45 Environmental Appeals finalised.   | 45 Environmental Appeals finalised.                                 | 45 Environmental Appeals finalised.     |
| 1.7                             | Number of Planning applications received.      | 1708 Planning applications received.  | 1569 Planning applications received.              | 1379 Planning applications received.                | Expect to receive approximately 1200 Planning applications annually.                               | 1200 Planning applications received.  | 1200 Planning applications received.                                | 1200 Planning applications received.    |
| 1.8                             | Number of Planning applications finalised.     | 1605 Planning applications finalised. | 1446 Planning applications finalised.             | 1032 Planning applications finalised.               | Expect to finalise approximately 1000 Planning applications annually.                              | 1000 Planning applications finalised.   | 1000 Planning applications finalised.                               | 1000 Planning applications finalised.   |

### 7.1.3 Quarterly targets for 2010/11

Table 22:

| Performance indicator |  | Reporting period | Annual target 2010/11   | Quarterly targets   |   |   |   |
|-----------------------|--|------------------|---|---|---|---|---|
|                       |  |                  |   | 1 <sup>st</sup>   | 2 <sup>nd</sup>   | 3 <sup>rd</sup>   | 4 <sup>th</sup>   |
| 1.1                   | Number of EMF's developed.                 | Annual           | Continue with Saldanha EMF development and finalise development of Drakenstein EMF. | Continue with Saldanha EMF development as per project plan.<br><br>Finalise the development of the Drakenstein EMF. | Continue development of Saldanha EMF as per project plan. | Continue development of Saldanha EMF as per project plan. | Continue development of Saldanha EMF as per project plan. |
| 1.2                   | Number of EIA applications received.       | Quarterly        | 700 EIA applications received annually.   | Receive 175 EIA applications.   | Receive 175 EIA applications.                             | Receive 175 EIA applications.                             | Receive 175 EIA applications.                             |
| 1.3                   | Number of EIA Authorisations issued.       | Quarterly        | 600 EIA authorisations issued annually.   | 150 EIA authorisations issued.  | 150 EIA authorisations issued.                            | 150 EIA authorisations issued.                            | 150 EIA authorisations issued.                            |
| 1.4                   | Number of EIA applications finalised.      | Quarterly        | 700 EIA applications finalised annually.  | 175 EIA applications finalised.   | 175 EIA applications finalised.                           | 175 EIA applications finalised.                           | 175 EIA applications finalised.                           |
| 1.5                   | Number of Environmental Appeals received   | Quarterly        | Receive 60 Environmental Appeals annually.  | Receive 15 environmental appeals.   | Receive 15 environmental appeals.                         | Receive 15 environmental appeals.                         | Receive 15 environmental appeals.                         |
| 1.6                   | Number of Environmental appeals finalised  | Quarterly        | Finalise 45 Environmental Appeals annually.   | Finalise 15 environmental appeals.  | Finalise 10 environmental appeals.                        | Finalise 10 environmental appeals.                        | Finalise 10 environmental appeals.                        |
| 1.7                   | Number of Planning applications received.  | Quarterly        | Receive 1200 planning applications annually.  | Receive 300 planning applications.  | Receive 300 planning applications.                        | Receive 300 planning applications.                        | Receive 300 planning applications.                        |
| 1.8                   | Number of Planning applications finalised. | Quarterly        | 1000 planning applications finalised annually.                                      | 250 planning applications finalised.  | 250 planning applications finalised.                      | 250 planning applications finalised.                      | 250 planning applications finalised.                      |



## 7.2 Sub-programme 4.2: Air Quality Management

### 7.2.1 Strategic objective annual targets for 2010/11

Table 23:

| Strategic Objective |   | Audited/Actual performance |   |   | Estimated performance  | Medium-term targets   |   |   |
|---------------------|---|----------------------------|---|---|--|---|---|---|
|                     |   | 2006/07 <sup>-4</sup>      | 2007/08 <sup>-3</sup>   | 2008/09 <sup>-2</sup>   | 2009/10 <sup>-1</sup>  | 2010/11   | 2011/12   | 2012/13   |
| 1.1                 | To mainstream the sustainable development paradigm in environmental and spatial planning and management, taking cognisance of environmental change and addressing inequalities. | N/A                        | Produced 4 quarterly reports on Air Quality Management System in the Province.  | Produced Annual State of Air Quality Report for the Western Cape.   | Produce Annual State of Air Quality Report for the Western Cape.   | Produce Annual State of Air Quality Report for the Western Cape.  | Produce Annual State of Air Quality Report for the Western Cape.  | Produce Annual State of Air Quality Report for the Western Cape.  |
|                     |   | N/A                        | Published an Air Quality Management Plan (AQMP) Guideline.<br><br>Supported Eden District Municipality with the development of an AQMP. | Air Quality Management System incrementally rolled out, as part of the implementation of NEM:AQA.<br><br>Conducted four AQMP sector workshops.<br><br>Completed Status Quo Report on Air Quality in the Western Cape, for the AQMP. | Finalised, approved and launched the Provincial AQMP as part of incremental implementation of NEM:AQA.<br><br>Conducted three Air quality Management Plan sector workshops.<br><br>Conducted four public participation workshops on the Provincial AQMP. | Incremental implementation of the AQMP as per the plan<br><br><br><br><br>Host a workshop with stakeholders on the Provincial AQMP. | Incremental implementation of the AQMP as per the plan<br><br><br><br><br>Host a workshop with stakeholders on the Provincial AQMP. | Incremental implementation of the AQMP as per the plan<br><br><br><br><br>Host a workshop with stakeholders on the Provincial AQMP. |
|                     |   |                            |   | Initiated the Provincial Air Pollutant Emissions Inventory.   | Updated the Provincial Air Pollutant Emissions Inventory.  | Update and include greenhouse gases, as part of a Provincial Greenhouse Gas and Air Pollutant Emissions Inventory.                  | Update the Provincial Greenhouse Gas and Air Pollutant Emissions Inventory.   | Update the Provincial Greenhouse Gas and Air Pollutant Emissions Inventory.   |
|                     |   |                            |   | Monitored ambient air quality at 3 locations within the Province.   | Monitored ambient air quality at 4 locations within the Province.  | Monitored ambient air quality at 6 locations within the Province.   | Monitored ambient air quality at 8 locations within the Province.   | Monitored ambient air quality at 10 locations within the Province.  |

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| Strategic Objective |  | Audited/Actual performance  |   |  | Estimated performance  | Medium-term targets   |   |   |
|---------------------|--|---|---|--|--|---|---|---|
|                     |  | 2006/07 <sup>4</sup>  | 2007/08 <sup>3</sup>  | 2008/09 <sup>2</sup>   | 2009/10 <sup>1</sup>   | 2010/11   | 2011/12   | 2012/13   |
|                     |  |   |   | Initiated the Provincial Air Quality Monitoring Network / System, by commissioning 3 new Air Quality Monitoring Stations.  | Maintained 3 existing stations, and procure & commissioned 1 new Air Quality Monitoring Station. | Maintain existing stations, and procure & commission 2 new Air Quality Monitoring Stations. | Maintain existing stations, and procure & commission 2 new Air Quality Monitoring Stations. | Maintain existing stations, and procure & commission 2 new Air Quality Monitoring Stations. |
|                     |  | Three Air Quality Officers Forum meetings were held to coordinate air quality management in the Province.   | Three Air Quality Officers Forum meetings were held to coordinate air quality management in the Province. | Conducted three Air Quality Officers Forum meetings to coordinate air quality management in the Province.  | Conduct three Air Quality Officers Forum meetings, including noise control.                      | Conduct three Air Quality Officers Forum meetings, including noise control.                 | Conduct three Air Quality Officers Forum meetings, including noise control.                 | Conduct three Air Quality Officers Forum meetings, including noise control.                 |
|                     |  | Completed public participation and conducted 2 specialist studies on road noise and airport noise contours. | Amendments to Provincial Noise Control Regulations finalised.   | Conducted 4 capacity building workshops on the implementation of the Air Quality Act with District Municipalities (Cape Winelands, Overberg, Central Karoo, Eden). | Submitted legal reviews and amended Noise Control Regulations to the MEC.                        |   |   |   |

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Continued

| Strategic Objective |  | Audited/Actual performance |                       |   | Estimated performance   | Medium-term targets   |   |  |
|---------------------|--|----------------------------|-----------------------|---|---|---|---|--|
|                     |  | 2006/07 <sup>-4</sup>      | 2007/08 <sup>-3</sup> | 2008/09 <sup>-2</sup>   | 2009/10 <sup>-1</sup>   | 2010/11   | 2011/12   | 2012/13  |
|                     |  | N/A                        | N/A                   | Completed bug fixing and deployed the Integrated Pollutant and Waste Information System (IPWIS) for use within the Department | Conduct IPWIS user training workshop with Municipalities for use in air quality management.<br><br>Enhance/ further develop IPWIS to meet air quality management demands.<br><br>Maintain and provide user support with regard to IPWIS | Conduct IPWIS user training workshop with Municipalities for use in air quality management.<br><br>Maintain IPWIS and provide user support with regard to IPWIS | Conduct IPWIS user training workshop with Municipalities for use in air quality management.<br><br>Maintain IPWIS and provide user support with regard to IPWIS | Conduct IPWIS user training workshop with Municipalities for use in air quality management.<br><br>Maintainand IPWIS and provide user support with regard to IPWIS |



## 7.2.2: Programme performance indicators and annual targets for 2010/2011

Table 24:

| Programme performance indicator |   | Audited/Actual performance |  |   | Estimated performance  | Medium-term targets |         |         |
|---------------------------------|---|----------------------------|--|---|--|---------------------|---------|---------|
|                                 |   | 2006/07 <sup>4</sup>       | 2007/08 <sup>3</sup>   | 2008/09 <sup>2</sup>  | 2009/10 <sup>1</sup>   | 2010/11             | 2011/12 | 2012/13 |
| 1.1                             | Produce Annual State of Air Quality Report in the Province (Provincial Air Quality Management Plan; air quality monitoring; emissions inventories)  | N/A                        | Monitored and reported on air quality in selected areas of the Western Cape.                                       | Monitored and reported on air quality in selected areas of the Western Cape.                          | Monitored and reported on air quality in selected areas of the Western Cape. | 1                   | 1       | 1       |
| 1.2                             | Number of Stakeholder workshops and working group meetings held to guide development and incremental implementation of Provincial AQMP.   | N/A                        | N/A  | 4   | 7  | 4                   | 4       | 4       |
| 1.3                             | Provincial Greenhouse Gas and Air Pollutant Emissions Inventory.  | N/A                        | N/A  | 1   | 1  | 1                   | 1       | 1       |
| 1.4                             | Number of locations within the Province where ambient air quality is measured on a continuous basis.  | N/A                        | N/A  | 3   | 4  | 6                   | 8       | 10      |
| 1.5                             | Number of Air Quality Monitoring Stations procured & commissioned towards a fully functional Provincial Air Quality Monitoring Network / System.  | N/A                        | N/A  | 3   | 1  | 2                   | 2       | 2       |
| 1.6                             | Number of provincial Air Quality Officers (AQO) Forum meetings held with Municipalities towards promoting effective AQM (includes Noise Forums)   |                            | 3<br>Completed public participation and conducted two specialist studies on road noise and airport noise contours. | 3<br>Amendments to Provincial Noise Control Regulations finalised for submission to MEC for approval. | 3<br>Submitted amended Noise Control Regulations to MEC for approval.        | 3                   | 3       | 3       |
| 1.7                             | Number of user training workshops conducted to deploy IPWIS, and provide support to Municipalities on its use in Integrated Pollution and Waste Management, including Air Quality Management. | N/A                        | N/A  | Completed bug fixing and deployed IPWIS for internal department use.                                  | Conducted 2 user training workshops.   | 1                   | 1       | 1       |

### 7.2.3: Quarterly targets for 2010/2011

Table 25:

|     | Performance indicator  | Reporting period | Annual target 2010/11                     | Quarterly targets                         |   |   |   |
|-----|--|------------------|---|---|---|---|---|
|     |  |                  |   | 1 <sup>st</sup>                           | 2 <sup>nd</sup>                           | 3 <sup>rd</sup>                           | 4 <sup>th</sup>                           |
| 1.1 | Produce Annual Report on State of Air Quality in the Province (Provincial Air Quality Management Plan; air quality monitoring; greenhouse gas and other priority pollutant emissions inventories)          | Annually         | 1   |   |   |   | 1   |
| 1.2 | Number of working group meetings held to guide development and incremental implementation of Provincial AQMP.  | Quarterly        | 4   | 1   | 1   | 1   | 1   |
| 1.3 | Provincial Air Pollutant Emissions Inventory.  | Annually         | 1   | Update Inventory                          | Update Inventory                          | Update Inventory                          | Update Inventory                          |
| 1.4 | Number of locations within the province that ambient air quality is measured on a continuous basis   | Quarterly        | 4   | 4   | 4   | 4   | 4   |
| 1.5 | Number of Air Quality Monitoring Stations procured & commissioned towards a fully functional Provincial Air Quality Monitoring Network / System.   | Annually         | 2   |   |   | 2   |   |
| 1.6 | Number of provincial AQO Forum meetings held with Municipalities towards promoting effective AQM (includes Noise Forums).  | Quarterly        | 3   | 1   | 1   |   | 1   |
| 1.7 | Number of user training workshops to deploy IPWIS, and provide support to Municipalities on its use in Integrated Pollution and Waste Management, including Air Quality Management.                        | Annually         | 1   |   | 1   |   |   |
| 1.8 | Number of local municipalities and metros in the province with poor or potentially poor air quality.   | Quarterly        | As and when identified                    | As and when identified                    | As and when identified                    | As and when identified                    | As and when identified                    |
| 1.9 | Number of Air Emission Licenses processed. (Note: This is a Municipal authority function, as per NEM:AQA. Province process Municipal applications and where this function has been delegated to Province). | Quarterly        | Process 70% of all applications received. | Process 70% of all applications received. | Process 70% of all applications received. | Process 70% of all applications received. | Process 70% of all applications received. |

## 7.3 Sub-programme 4.3: Climate Change Management

### 7.3.1 Strategic objective annual targets for 2010/11

Table 26:

| Strategic Objective |  | Audited/Actual performance |  |  | Estimated performance  | Medium-term targets   |  |  |
|---------------------|--|----------------------------|--|--|--|---|--|--|
|                     |  | 2006/07 <sup>-4</sup>      | 2007/08 <sup>-3</sup>  | 2008/09 <sup>-2</sup>  | 2009/10 <sup>-1</sup>  | 2010/11   | 2011/12  | 2012/13  |
| 1.1                 | To mainstream the sustainable development paradigm in environmental and spatial planning and management taking cognisance of environmental change and addressing inequalities. | N/A                        | Commenced Western Cape Climate Change Strategy and Action Plan | Commenced White paper on Sustainable Energy<br><br>Finalised Western Cape Climate Change Strategy and Action Plan<br><br>Western Cape Sustainable Energy Strategy compiled | Approval of the Western Cape White Paper and preparation of Draft Bill on Sustainable Energy | Sustainable Energy Bill Cabinet approval process  | Draft Sustainable Energy Regulations i.t.o. the Renewable Energy Act | Implement Sustainable Energy Regulations i.t.o. the Renewable Energy Act |
|                     |  |                            |  | Convened Western Cape Climate Change Workstream Committee  | Provincial Climate Change Workstream Committee not functioning                               | Establish and convene a Provincial Climate Change Committee   | Convene a Provincial Climate Change Committee                        | Convene a Provincial Climate Change Committee                            |
|                     |  |                            |  | Analytical Review of the Western Cape Climate Change Strategy and Action Plan  | Developed the Climate Change Monitoring and Evaluation System                                | Undertake first annual monitoring of Climate Change Response and refine the Climate Change Monitoring and Evaluation System | Undertake annual monitoring of Climate Change Response               | Undertake annual monitoring of Climate Change Response                   |
|                     |  |                            |  |  | Commenced Sea Level Rise Scenario Project for Eden District Coast                            | Sea Level Rise Scenario project for West Coast District Coast   | Sea Level Rise Scenario Project for Agulhas Coast                    |  |

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## Continued

| Strategic Objective |   | Audited/Actual performance |   |   | Estimated performance  | Medium-term targets   |  |  |
|---------------------|---|----------------------------|---|---|--|---|--|--|
|                     |   | 2006/07 <sup>-4</sup>      | 2007/08 <sup>-3</sup>   | 2008/09 <sup>-2</sup>   | 2009/10 <sup>-1</sup>  | 2010/11   | 2011/12  | 2012/13  |
|                     |   |                            | <p>A Green Paper on a Sustainable Energy Strategy and Programme of Action was finalised</p> <p>A business plan and programme for the rollout of Solar Water Heaters in the Western Cape was developed, approved and implementation was initiated</p> <p>A programme to train 240 people in manufacturing and installation of SWHs was initiated</p> | <p>Developed 2 business plans for the implementation of energy projects (solar geysers and energy audits)</p> <p>Continued the rollout of the SWH pilot project</p> <p>Energy Audits undertaken and recommendations made of 6 provincial government buildings</p> | <p>1000 Solar geysers installed in low-income communities in the Province</p> <p>Expanded the rollout of the SWH pilot project</p> <p>Sponsored the training of more than 197 solar water heater installers from communities where the project was being implemented</p> | <p>Investigate and report on a strategy to facilitate the mass roll-out of solar water heater systems in the Province, aligned to the National Solar Water Heater Framework</p> | <p>Publicise and facilitate strategy on mass roll-out of solar water heaters</p> | <p>Publicise and facilitate strategy on mass roll-out of solar water heaters</p> |
| 1.2                 | To promote environmental awareness, youth and community development to enhance progressive realisation of environmental rights. | N/A                        | Arbor Day celebrations were held at two schools - Manenberg and Delft   | Hosted two calendar events  | Celebrate 4 environmental awareness events   | Celebrate 4 environmental awareness events  | Celebrate 4 environmental awareness events                                       | Celebrate 4 environmental awareness events                                       |

Continued...



Continued

| Strategic Objective | Audited/Actual performance |                      |  | Estimated performance   | Medium-term targets  |  |  |
|---------------------|----------------------------|----------------------|--|---|--|--|--|
|                     | 2006/07 <sup>4</sup>       | 2007/08 <sup>3</sup> | 2008/09 <sup>2</sup>   | 2009/10 <sup>1</sup>  | 2010/11  | 2011/12  | 2012/13  |
|                     |                            |                      | <p>Three climate change capacity building workshops primarily targeted at municipal environmental, planning and other officials.</p> <p>1 info session for educators</p> | <p>Seven capacity building workshops.</p> <p>Five of the workshops were primarily targeted at municipal environmental, planning and other officials and the remaining two targeted Provincial MECs, HODs and municipal Mayors, Managers and Councillors.</p> <p>Departmental officials also gave numerous ad hoc presentations on implementation of the Provincial Climate Change Strategy and Action Plan to a wide variety of stakeholders.</p> <p>Youth were targeted specifically at environmental celebratory days, such as Arbour Day and World Wetlands Day.</p> | One information session for MECs, portfolio committee, HODs, councillors, municipal managers and departmental and municipal officials. | One information session for MECs, portfolio committee, HODs, councillors, municipal managers and departmental and municipal officials. | One information session for MECs, portfolio committee, HODs, councillors, municipal managers and departmental and municipal officials. |

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## PART B: PROGRAMME AND SUB-PROGRAMME PLANS



## Continued

| Strategic Objective |   | Audited/Actual performance |                       |                       | Estimated performance  | Medium-term targets   |   |   |
|---------------------|---|----------------------------|-----------------------|-----------------------|--|---|---|---|
|                     |   | 2006/07 <sup>-4</sup>      | 2007/08 <sup>-3</sup> | 2008/09 <sup>-2</sup> | 2009/10 <sup>-1</sup>  | 2010/11   | 2011/12   | 2012/13   |
|                     |   |                            |                       |                       | One information session for youth and civil society  | One information session for youth and civil society   | One information session for youth and civil society   | One information session for youth and civil society   |
|                     |   |                            |                       |                       | One information session for educators  | One information session for educators   | One information session for educators   | One information session for educators   |
|                     |   |                            |                       |                       | Four presentations building capacity on Sustainable Development and Climate Change to Community Development Workers  | Four presentations building capacity on Sustainable Development and Climate Change to Community Development Workers                                   | Four presentations building capacity on Sustainable Development and Climate Change to Community Development Workers | Four presentations building capacity on Sustainable Development and Climate Change to Community Development Workers |
| 1.3                 | To develop intervention strategies to facilitate participation and equitable access to the opportunities created by the environmental economy | N/A                        | N/A                   | N/A                   | Established a CDM Desk.  | Set up information one-stop shop on renewable energy and CDM  | Provide a one-stop shop information service on renewable energy and CDM   | Provide a one-stop shop information service on renewable energy and CDM   |
|                     |   |                            |                       |                       | Developed a Regional Regulatory Action Plan (RRAP) (a guideline and discussion/research document to promote wind energy production in the Province).<br>Facilitated a Western Cape Electricity Distribution Grid Study to facilitate the integration of wind energy technologies into the national grid. | Facilitate implementation of the recommendations of the RRAP including Commissioning a Provincial Strategic Environmental Assessment for Wind Energy. | N/A   | N/A   |

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| Strategic Objective |  | Audited/Actual performance |                       |                       | Estimated performance | Medium-term targets  |   |   |
|---------------------|--|----------------------------|-----------------------|-----------------------|-----------------------|--|---|---|
|                     |  | 2006/07 <sup>-4</sup>      | 2007/08 <sup>-3</sup> | 2008/09 <sup>-2</sup> | 2009/10 <sup>-1</sup> | 2010/11  | 2011/12                                 | 2012/13                                 |
|                     |  |                            |                       |                       |                       | Host an annual renewable energy seminar                      | Host an annual renewable energy seminar | Host an annual renewable energy seminar |
|                     |  |                            |                       |                       |                       | Commission an assessment of biogas potential in the Province |   |   |

### 7.3.2: Programme performance indicators and annual targets for 2010/2011

Table 27:

| Programme performance indicator |   | Audited/Actual performance |  |  | Estimated performance   | Medium-term targets   |  |  |
|---------------------------------|---|----------------------------|--|--|---|---|--|--|
|                                 |   | 2006/07 <sup>-4</sup>      | 2007/08 <sup>-3</sup>  | 2008/09 <sup>-2</sup>  | 2009/10 <sup>-1</sup>   | 2010/11   | 2011/12  | 2012/13  |
| 1.1                             | Sustainable Energy Bill Cabinet approval process  | N/A                        | Western Cape Climate Change Strategy and Action Plan was commenced | Western Cape Climate Change Strategy and Action Plan was finalized<br><br>Analytical Review of the Western Cape Climate Change Strategy and Action Plan was commissioned and completed | Western Cape White Paper approved and Draft Bill on Sustainable Energy compiled | Draft Sustainable Energy Bill approved by Cabinet   | Sustainable Energy Regulations i.t.o. the Renewable Energy Bill drafted. | Implement Sustainable Energy Regulations i.t.o. the Renewable Energy Bill. |
| 1.2                             | Oversight by Provincial Climate Change Committee on climate change mitigation and adaptation                                | N/A                        | N/A  | Convened Western Cape Climate Change Workstream Committee  | Provincial Climate Change Workstream Committee not functioning                  | Establish and convene a Provincial Climate Change Committee   | Convene a Provincial Climate Change Committee                            | Convene a Provincial Climate Change Committee                              |
| 1.3                             | Undertake first annual monitoring of Climate Change Response and refine the Climate Change Monitoring and Evaluation System | N/A                        | N/A  | N/A  | Climate Change Monitoring and Evaluation System was developed                   | Annual review of Climate Change Response undertaken and Climate Change Monitoring and Evaluation System revised | Annual monitoring of Climate Change Response undertaken                  | Annual monitoring of Climate Change Response undertaken                    |
| 1.4                             | Number of sea level rise scenario projects  | N/A                        | N/A  | N/A  | Sea Level Rise Scenario Project for Eden District Coast completed               | Sea Level Rise Scenario project for West Coast District Coast completed   | Sea Level Rise Scenario Project for Agulhas Coast completed              | N/A  |

| Programme performance indicator |  | Audited/Actual performance |  |   | Estimated performance   | Medium-term targets   |  |  |
|---------------------------------|--|----------------------------|--|---|---|---|--|--|
|                                 |  | 2006/07 <sup>-4</sup>      | 2007/08 <sup>-3</sup>  | 2008/09 <sup>-2</sup>   | 2009/10 <sup>-1</sup>   | 2010/11   | 2011/12  | 2012/13  |
| 1.5                             | Strategy to facilitate the mass roll-out of solar water heater systems in the Province | N/A                        | <p>A Green Paper on a Sustainable Energy Strategy and Programme of Action was finalised.</p> <p>A business plan and programme for the rollout of Solar Water Heaters in the Western Cape was developed, approved and implementation was initiated.</p> <p>A programme to train 240 people in manufacturing and installation of SWHs was initiated.</p> | <p>Developed 2 business plans for the implementation of energy projects.</p> <p>Commenced White Paper on Sustainable Energy Policy.</p> <p>Continued the rollout of the SWH pilot project.</p> <p>Western Cape Sustainable Energy Strategy compiled.</p> <p>Energy Audits undertaken and recommendations made of 6 provincial government buildings.</p> | <p>Completed programme to install 1000 Solar geysers in low-income communities in the Province</p> <p>Expanded the rollout of the SWH pilot project</p> <p>Sponsored the training of more than 197 solar water heater installers from communities where the project was being implemented</p> <p>Finalised Western Cape Draft White Paper on Sustainable Energy</p> | Investigate and report on a strategy to facilitate the mass roll-out of solar water heater systems in the Province, aligned to the National Solar Water Heater Framework. | Strategy on mass roll-out of solar water heaters publicised and facilitated. | Strategy on mass roll-out of solar water heaters publicised and facilitated. |
| 1.6                             | Number of environmental awareness events   | N/A                        | Arbor Day celebrations were held at two schools - Manenberg and Delft  | Hosted two calendar events.   | Celebrate 4 environmental awareness events  | Four Environmental Awareness Events celebrated  | Four Environmental Awareness Events celebrated                               | Four Environmental Awareness Events celebrated                               |

| Programme performance indicator |  | Audited/Actual performance |                       |  | Estimated performance   | Medium-term targets   |  |  |
|---------------------------------|--|----------------------------|-----------------------|--|---|---|--|--|
|                                 |  | 2006/07 <sup>-4</sup>      | 2007/08 <sup>-3</sup> | 2008/09 <sup>-2</sup>  | 2009/10 <sup>-1</sup>   | 2010/11   | 2011/12  | 2012/13  |
| 1.7                             | Number of awareness campaigns concerning climate change mitigation and adaptation projects | N/A                        | N/A                   | <p>During 2008/09 the Department hosted three climate change capacity building workshops primarily targeted at municipal environmental, planning and other officials.</p> <p>Launched the Western Cape Climate Change Strategy And Action Plan</p> | <p>Seven capacity building workshops.</p> <p>Five of the workshops were primarily targeted at municipal environmental, planning and other officials and the remaining two targeted Provincial MECs, HODs and municipal Mayors, Managers and Councillors.</p> <p>Departmental officials also gave numerous ad hoc presentations on implementation of the provincial Climate Change Strategy and Action Plan to a wide variety of stakeholders.</p> <p>Youth were targeted specifically at environmental celebratory days, such as Arbour Day and World Wetlands Day.</p> | <p>One information session for MECs, portfolio committee, HODs, councillors, municipal managers and departmental and municipal officials held.</p> <p>One information session for youth and civil society hosted.</p> <p>One information session for educators hosted.</p> <p>Four presentations building capacity on Sustainable Development and Climate Change to Community Development Workers held.</p> | <p>One information session for MECs, portfolio committee, HODs, councillors, municipal managers and departmental and municipal officials.</p> <p>One information session for youth and civil society hosted.</p> <p>One information session for educators hosted.</p> <p>Four presentations building capacity on Sustainable Development and Climate Change to Community Development Workers held.</p> | <p>One information session for MECs, portfolio committee, HODs, councillors, municipal managers and departmental and municipal officials.</p> <p>One information session for youth and civil society hosted.</p> <p>One information session for educators hosted.</p> <p>Four presentations building capacity on Sustainable Development and Climate Change to Community Development Workers held.</p> |



| Programme performance indicator |  | Audited/Actual performance |                       |                       | Estimated performance   | Medium-term targets   |  |  |
|---------------------------------|--|----------------------------|-----------------------|-----------------------|---|---|--|--|
|                                 |  | 2006/07 <sup>-4</sup>      | 2007/08 <sup>-3</sup> | 2008/09 <sup>-2</sup> | 2009/10 <sup>-1</sup>   | 2010/11   | 2011/12  | 2012/13  |
| 1.8                             | Number of renewable energy production programmes | N/A                        | N/A                   | N/A                   | Developed a Regional Regulatory Action Plan (RRAP) (a guideline and discussion/research document to promote wind energy production) in the Province | A Provincial Strategic Environmental Assessment for Wind Energy commissioned and completed. | N/A  | N/A  |
|                                 |  |                            |                       |                       | Facilitated a Western Cape Electricity Distribution Grid Study to investigate the integration of wind energy technologies into the national grid    |   |  |  |
|                                 |  |                            |                       |                       | Wind energy workshops held as part of the RRAP development process  | Annual renewable energy seminar hosted  | Annual renewable energy seminar hosted                                   | Annual renewable energy seminar hosted                                   |
|                                 |  |                            |                       |                       | Established a CDM Desk  | Information one-stop shop on renewable energy and CDM set up                                | A one-stop shop information service on renewable energy and CDM provided | A one-stop shop information service on renewable energy and CDM provided |
|                                 |  |                            |                       |                       |   | Assessment of biogas potential in the Province commissioned and completed                   | N/A  | N/A  |

### 7.3.3: Quarterly targets for 2010/2011

Table 28:

| Performance indicator |   | Reporting period | Annual target 2010/11   | Quarterly targets  |  |  |  |
|-----------------------|---|------------------|---|--|--|--|--|
|                       |   |                  |   | 1 <sup>st</sup>  | 2 <sup>nd</sup>  | 3 <sup>rd</sup>  | 4 <sup>th</sup>  |
| 1.1                   | Draft Sustainable Energy Bill approved by Cabinet   | Quarterly        | Draft Sustainable Energy Bill approved by Cabinet   | 1 public (Prov. departments, local govt. and NGOs) participation workshop on the 1st Draft Sustainable Energy Bill                                     | Deal with comments and finalise 2 <sup>nd</sup> draft and hold public participation on 2 <sup>nd</sup> draft | Submit 2nd Draft Sustainable Energy Bill to Provincial Cabinet | Cabinet process for 2 <sup>nd</sup> draft Sustainable Energy Bill    |
| 1.2                   | Establish and convene a Provincial Climate Change Committee   | Quarterly        | Provincial Climate Change Committee (PCCC) established and held 4 meetings                                      | Convene PCCC meeting   | Convene PCCC meeting   | Convene PCCC meeting   | Convene PCCC meeting   |
| 1.3                   | Undertake first annual monitoring of Climate Change Response and refine the Climate Change Monitoring and Evaluation System | Annually         | Annual review of Climate Change Response undertaken and Climate Change Monitoring and Evaluation System revised |  |  |  | Finalise annual monitoring and refinement of Climate Change Response |
| 1.4                   | Number of sea level rise scenario projects  | Annually         | One Sea Level Rise Scenario project for West Coast District Coast   | Compile TOR for West Coast (Phase 1) and Agulhas (Phase 2) Sea Level Rise Scenario project. Advertise tender, review bids and appoint service provider | Commence phase 1 of Sea Level Rise Scenario project  | Continue phase 1 of Sea Level Rise Scenario project            | Finalise and submit phase 1 of Sea Level Rise Scenario project       |



| Performance indicator |  | Reporting period | Annual target 2010/11   | Quarterly targets  |  |                                   |  |
|-----------------------|--|------------------|---|--|--|-----------------------------------|--|
|                       |  |                  |   | 1 <sup>st</sup>  | 2 <sup>nd</sup>  | 3 <sup>rd</sup>                   | 4 <sup>th</sup>                              |
| 1.5                   | Strategy to facilitate the mass roll-out of solar water heater systems in the Province     | Annually         | Investigate and report on a strategy to facilitate the mass roll-out of solar water heater systems in the Province, aligned to the National Solar Water Heater Framework  | Compile TOR for Solar Water Heater Study. Advertise tender for Solar Water Heater Study and appoint service provider | Commence Solar Water Heater Study                          | Continue Solar Water Heater Study | Finalise and submit Solar Water Heater Study |
| 1.6                   | Number of environmental awareness events   | Quarterly        | 4 Environmental education and awareness raising interventions   | Celebrate World Environment Day  | Celebrate Arbour Day                                       | Celebrate Habitat Day             | Celebrate World Wetlands Day                 |
| 1.7                   | Number of awareness campaigns concerning climate change mitigation and adaptation projects | Quarterly        | One information session for MECs, portfolio committee, HODs, councillors, municipal managers and departmental and municipal officials<br><br>One information session for youth and civil society<br><br>One information session for educators |  | Host one information session                               | Host one information session      | Host one information session                 |
|                       |  |                  | Four presentations building capacity on Sustainable Development and Climate Change to Community Development Workers   | 1  | 1  | 1                                 | 1  |
| 1.8                   | Number of renewable energy production programmes   | Annually         | A Provincial Strategic Environmental Assessment for Wind Energy commissioned and completed.   | Draft TOR for a Provincial Strategic Environmental Assessment for Wind Energy and appoint a service provider         | Undertake the assessment                                   | Publish the assessment            |  |
|                       |  |                  | Annual renewable energy seminar hosted  |  |  | Host renewable energy seminar     |  |
|                       |  |                  | Information one-stop shop on renewable energy and CDM set up  | Design and collate an information package  | Set up and populate a web page on the departmental website | Launch one-stop shop              | Evaluate the service and update as required  |



| Performance indicator |  | Reporting period | Annual target 2010/11  | Quarterly targets   |                        |                        |                                   |
|-----------------------|--|------------------|--|---|------------------------|------------------------|-----------------------------------|
|                       |  |                  |  | 1 <sup>st</sup>   | 2 <sup>nd</sup>        | 3 <sup>rd</sup>        | 4 <sup>th</sup>                   |
|                       |  |                  | Assessment of biogas potential in the Province commissioned and completed. | Compile TOR for Biogas Study. Advertise tender for Biogas Study and appoint service provider. | Commence Biogas study. | Continue Biogas Study. | Finalise and submit Biogas Study. |



## 7.4 Sub-programme 4.4: Pollution and Waste Management

### 7.4.1 Strategic objective annual targets for 2010/11

Table 29:

| Strategic Objective |   | Audited/Actual performance |   |  | Estimated performance   | Medium-term targets   |   |  |
|---------------------|---|----------------------------|---|--|---|---|---|--|
|                     |   | 2006/07 <sup>4</sup>       | 2007/08 <sup>3</sup>  | 2008/09 <sup>2</sup>   | 2009/10 <sup>1</sup>  | 2010/11   | 2011/12   | 2012/13  |
| 1.1                 | To mainstream the sustainable development paradigm in environmental and spatial planning and management, taking cognisance of environmental change and addressing inequalities. | N/A                        | N/A   | N/A  | Initiated discussions with Department of Water Affairs (DWA) on the development of an Integrated Provincial Water Resource Management (IWRM) Plan.  | Initiate development of Provincial IWRM Plan, in consultation with DWA and relevant Provincial Departments. | Continue development of the Provincial IWRM Plan, in consultation with DWA and relevant Provincial Departments. | Finalise & approve Provincial IWRM Plan, in consultation with DWA and relevant Provincial Departments. |
|                     |   | N/A                        | N/A   | N/A  | Established an Inter-governmental Task Team on Provincial Programme of Action (PPA) to reduce marine pollution from land-based pollution sources.<br><br>Completed 1 <sup>st</sup> draft PPA Action Plan. | PPA Action Plan on reducing marine pollution from land-based pollution sources.                             | Implement actions, as per PPA Action Plan.  | Implement actions, as per PPA Action Plan.   |
|                     |   | N/A                        | Completed generic guide for Chemicals Management Action Plans (CMAPs).<br><br>Conducted 4 capacity building workshops to draft CMAPs for 3 sectors. | Facilitated development of CMAPs in 3 targeted sectors.<br><br>Conducted 2 capacity-building workshops to facilitate development of CMAPs in targeted sectors. | Facilitated development of CMAPs in 3 targeted sectors.<br><br>Conducted 2 capacity-building workshops to facilitate development of CMAPs in targeted sectors.  | Identify need for policy and actions to improve chemicals management (e.g. priority chemical phase out).    | Assess legal opinion on Provincial legislation on Responsible Chemicals Management.                             | Drafting Provincial legislation on Responsible Chemicals Management, if applicable.                    |

| Strategic Objective | Audited/Actual performance |  |  | Estimated performance  | Medium-term targets  |   |   |
|---------------------|----------------------------|--|--|--|--|---|---|
|                     | 2006/07 <sup>-4</sup>      | 2007/08 <sup>-3</sup>  | 2008/09 <sup>-2</sup>  | 2009/10 <sup>-1</sup>  | 2010/11  | 2011/12   | 2012/13   |
|                     |                            |  |  | Developed and distributed awareness raising material on Responsible Chemicals Management.  | Request legal opinion on Provincial legislation on Responsible Chemicals Management.<br><br>Establish Provincial Inventory on Chemicals Sector Industries. | Update Provincial Inventory on Chemicals Sector Industries.   | Update Provincial Inventory on Chemicals Sector Industries.   |
|                     | N/A                        | Conducted capacity-building workshops on Section 30 Emergency Incidents. | Conducted capacity-building workshops and reviewed implementation of Section 30 Emergency Incidents. | Conducted capacity-building workshops on Section 30 Emergency Incidents.<br><br>Developed a Memorandum of Understanding on Section 30 Emergency Incidents.     | Hold Section 30 Emergency Incident Forum meetings with Municipalities.<br><br>Train Municipalities on Section 30 Emergency Incidents.                      | Hold Section 30 Emergency Incident Forum meetings with Municipalities.<br><br>Train Municipalities on Section 30 Emergency Incidents. | Hold Section 30 Emergency Incident Forum meetings with Municipalities.<br><br>Train Municipalities on Section 30 Emergency Incidents. |
|                     | N/A                        | N/A  | N/A  | Developed a 2Precious 2Pollute programme strategy, and launched the programme.<br><br>Produced and disseminated 2Precious 2Pollute awareness-raising material. | Produce 2Precious 2Pollute awareness raising material.   | Disseminate and produce 2Precious 2Pollute awareness raising materials.   | Disseminate and produce 2Precious 2Pollute awareness raising materials.   |
|                     | N/A                        | Developed green grading criteria for hospitality accommodation.          | Participated in development of national responsible tourism standards.                               | Conducted training workshops on Green Rating System on resource efficiency in the hospitality industry.  | Advise on Green Rating System Certification on resource efficiency in the hospitality industry.  | Advise on Green Rating System Certification on resource efficiency in the hospitality industry.                                       | Advise on Green Rating System Certification on resource efficiency in the hospitality industry.                                       |

| Strategic Objective | Audited/Actual performance   |   |   | Estimated performance  | Medium-term targets  |  |  |
|---------------------|--|---|---|--|--|--|--|
|                     | 2006/07 <sup>4</sup>   | 2007/08 <sup>3</sup>  | 2008/09 <sup>2</sup>  | 2009/10-1  | 2010/11  | 2011/12  | 2012/13  |
|                     |  |   |   | Provided specialist services on the remediation of contaminated land.  | Provide specialist services on the remediation of contaminated land.   | Provide specialist services on the remediation of contaminated land.   | Provide specialist services on the remediation of contaminated land.   |
|                     | Waste licensing function was not transferred to the provinces.   | Waste licensing function was not transferred to the provinces.                            | Waste licensing function was not transferred to the provinces.  | Implemented waste management licensing.  | Licensing of waste management activities.  | Licensing of waste management activities.  | Licensing of waste management activities.  |
|                     | Completed waste characterisation surveys at 89 waste disposal facilities.                                    | Waste characterisation survey data uploaded onto IPWIS.                                   | Completed the development Version 1.7 of IPWIS.   | Completed and Tested Version 2 of IPWIS.   | Capture waste management licence applications received on IPWIS.   | Process waste management information on IPWIS and support users.   | Process waste management information on IPWIS and support users.   |
|                     | Drafted assessment reports on Integrated Waste Management Plans.   | Finalised assessment reports of 19 municipal Integrated waste management plans submitted. | Developed a monitoring and evaluating system for the implementation of Integrated Waste Management Plans.       | Collate monitoring and evaluation quarterly reports on the pilot implementation of selected municipalities' IWMPs. | Finalise Provincial IWMP.<br><br>Monitoring and Evaluation report on the pilot implementation of selected municipal IWMPs. | Implementation of the Provincial IWMP.<br><br>Monitoring and Evaluation report on the implementation of all municipal IWMPs. | Implementation of the Provincial IWMP.<br><br>Monitoring and Evaluation report on the implementation of all municipal IWMPs. |
|                     | Certified Health Care Waste Management Bill was approved for public comment.                                 | Health Care Waste Management Bill promulgated.  | Submitted the draft Health Care Waste Regulations for vetting.  | Amend the Health Care Waste Management Act and submit to Cabinet.  | Finalise the Health Care Waste Management Act and regulations.   |  |  |
|                     | Four Waste Management in Education training workshops conducted in West Coast Education Management District. | One WAME training workshop conducted in Central Karoo Education Management District.      | One WAME training workshop conducted in Stellenbosch.<br><br>Monitoring and evaluation tool developed for WAME. | Conducted one training workshop to educators.<br><br>Monitored and evaluated the WAME.                             | Conduct 2 WAME training workshops.   | Further roll out the WAME programme.   | Further roll out the WAME programme.   |

| Strategic Objective | Audited/Actual performance   |   |  | Estimated performance   | Medium-term targets                               |  |  |
|---------------------|--|---|--|---|---|--|--|
|                     | 2006/07 <sup>-4</sup>  | 2007/08 <sup>-3</sup>   | 2008/09 <sup>-2</sup>  | 2009/10 <sup>-1</sup>   | 2010/11   | 2011/12  | 2012/13  |
|                     | Completed adjudication of the National Cleanest Town Competition.          | Concluded the provincial round of the National Cleanest Town Competition. | Provincial round of the National Cleanest Town Competition concluded.              | Provincial round of the National Cleanest Town Competition adjudicated.                                       | Adjudicate the Cleanest Town Competition.         | Adjudicate the Cleanest Town Competition.  | Adjudicate the Cleanest Town Competition.  |
|                     | 2Wise2Waste programme rolled out in the Department.                        | Rolled-out 2Wise2Waste programme to provincial departments.               | Four 2w2w departmental champion meetings conducted.                                | 2Wise2Waste programme rolled out to provincial departments and measures implemented to sustain the programme. | Mainstream 2Wise2Waste in PGWC Market the updated | Policy measures and interventions for environmental resource efficiency developed and implemented. | Policy measures and interventions for environmental resource efficiency developed and implemented. |
|                     | First draft (straw-dog document) for a Green Procurement Policy completed. | First draft Green Procurement Policy completed.                           | The first draft of Green Procurement Policy discussion document finalised.         | Draft Green Paper for a Green Procurement Policy submitted to Cabinet.  | Recycled Products Catalogue                       |  |  |
|                     | Finalised Recycling Economy situation analysis report and draft strategy.  |   | Launched marketing campaign to promote demand for products from recycled material. | Recycling summit hosted and recycled product catalogue updated and marketed.                                  |   |  |  |



## 7.4.2: Programme performance Indicators and annual targets for 2010/2011

Table 30:

| Programme performance indicator |  | Audited/Actual performance |                      |                      | Estimated performance  | Medium-term targets  |   |  |
|---------------------------------|--|----------------------------|----------------------|----------------------|--|--|---|--|
|                                 |  | 2006/07 <sup>4</sup>       | 2007/08 <sup>3</sup> | 2008/09 <sup>2</sup> | 2009/10 <sup>1</sup>   | 2010/11  | 2011/12   | 2012/13  |
| 1.1                             | Provincial Integrated Water Resource Management Plan (IWRM), in association with Department of Water Affairs.  | N/A                        | N/A                  | N/A                  | Initiated discussions with Department of Water Affairs (DWA) on the development of an Integrated Provincial Water Resource Management (IWRM) Plan. | 1 <sup>st</sup> draft Status Quo Report on IWRM in the Western Cape.                 | Continue development of the Provincial IWRM Plan, in consultation with DWA and relevant Provincial Departments. | Finalise & approve Provincial IWRM Plan, in consultation with DWA and relevant Provincial Departments. |
| 1.2                             | Number of stakeholder workshops / meetings held on the development of the Provincial IWRM Plan.  | N/A                        | N/A                  | N/A                  | N/A  | 4  | 4   | 4  |
| 1.3                             | Western Cape Provincial Programme of Action (PPA) to reduce marine pollution from land-based pollution sources.  | N/A                        | N/A                  | N/A                  | Completed 1 <sup>st</sup> draft PPA Action Plan.   | Action Plan on Reducing Marine Pollution from Land-based Pollution Sources.          | Implement actions, as per PPA - Action Plan.  | Implement actions, as per PPA - Action Plan.   |
| 1.4                             | Number of Inter-Governmental Task Team meetings held to facilitate implementation of the PPA to reduce marine pollution from land-based pollution sources. | N/A                        | N/A                  | N/A                  | 2  | 2  | 2   | 2  |
| 1.5                             | Provincial Chemicals Management Regulations (i.e. Chemicals Management Action Plans; phasing out, recovery, handling or storage of chemicals).             | N/A                        | N/A                  | N/A                  | N/A  | Request legal opinion on Provincial legislation on Responsible Chemicals Management. | Assess legal opinion on Provincial legislation on Responsible Chemicals Management.                             | Draft Provincial legislation on Responsible Chemicals Management.                                      |
| 1.6                             | Provincial Inventory of the Chemicals Sector Industries in the Western Cape.   | N/A                        | N/A                  | N/A                  | N/A  | Provincial Inventory of the Chemicals Sector Industries in the Western Cape.         | Provincial Inventory of the Chemicals Sector Industries in the Western Cape.                                    | Provincial Inventory of the Chemicals Sector Industries in the Western Cape.                           |

| Programme performance indicator |  | Audited/Actual performance   |   |   | Estimated performance  | Medium-term targets                                     |   |   |
|---------------------------------|--|--|---|---|--|---|---|---|
|                                 |  | 2006/07 <sup>4</sup>   | 2007/08 <sup>3</sup>  | 2008/09 <sup>2</sup>  | 2009/10 <sup>1</sup>   | 2010/11   | 2011/12   | 2012/13   |
| 1.7                             | Number of Section 30 Emergency Incident Forum meetings held.   | N/A  | N/A   | N/A   | N/A  | 2   | 2   | 2   |
| 1.8                             | Number of Section 30 Emergency Incident training sessions held with Municipalities.  | N/A  | 2   | 2   | 2  | 2   | 2   | 2   |
| 1.9                             | Number of awareness raising materials produced on resource efficiency and pollution prevention in the 2Precious2Pollute programme. | N/A  | N/A   | N/A   | 8 - Factsheets<br>1 - Public Series<br>2 - Industry Series   | 3   | 2   | 2   |
| 1.10                            | Number of Green Rating System Certification Committee meetings on resource efficiency.   | N/A  | N/A   | N/A   | N/A  | 1   | 1   | 1   |
| 1.11                            | Provide specialist services on remediation applications.   | N/A  | N/A   | N/A   | Respond to 50% of remediation applications.  | Respond to 50% of remediation applications.             | Respond to 50% of remediation applications.   | Respond to 50% of remediation applications.   |
| 1.12                            | Regulate waste management activities.  | Waste management licensing function was not transferred to the provinces.<br><br>Audited of 250 waste management facilities. | Waste management licensing function was not transferred to the provinces.<br><br>Finalised waste management facility audit reports and presented it to municipalities | Waste management licensing function was not transferred to the provinces. | Implemented waste management licensing.  | Licensing of waste management activities.               | Licensing of waste management activities.   | Licensing of waste management activities.   |
| 1.13                            | Functional Integrated Pollutant and Waste Information System (IPWIS).  | Completed waste characterisation surveys at 89 waste disposal facilities.  | Waste characterisation survey data uploaded onto IPWIS.<br><br>Conducted one training workshop with municipalities and industry on IPWIS.                             | Completed the development Version 1.7 of IPWIS.                           | Completed and tested Version 2 of IPWIS.<br><br>Trained departmental and municipal officials on IPWIS. | Capture waste management licence applications on IPWIS. | Enhance IPWIS<br><br>Process waste management information on IPWIS and support users. | Enhance IPWIS<br><br>Process waste management information on IPWIS and support users. |

| Programme performance indicator |  | Audited/Actual performance   |   |   | Estimated performance   | Medium-term targets   |  |  |
|---------------------------------|--|--|---|---|---|---|--|--|
|                                 |  | 2006/07- <sup>4</sup>  | 2007/08- <sup>3</sup>   | 2008/09- <sup>2</sup>   | 2009/10- <sup>1</sup>   | 2010/11   | 2011/12  | 2012/13  |
| 1.14                            | Developed and facilitate the implementation of Integrated Waste Management Plans (IWMP). | Drafted assessment reports on Integrated Waste Management Plans.             | Finalised assessment reports of 19 municipal Integrated waste management plans submitted.   | Developed a monitoring and evaluating system for the implementation of Integrated Waste Management Plans. | Collated Monitoring and evaluation quarterly reports on the pilot implementation of selected municipalities' IWMPs.                     | Finalise Provincial IWMP.   | Implementation of the Provincial IWMP  | Implementation of the Provincial IWMP  |
|                                 |  |  | Conducted one training workshop on integrated waste planning for Consumer-formulated chemical sector (CFCS).                                    | Completed a feasibility study on household hazardous waste.   | Facilitated the development of industry waste management plans in the CFCS by auditing selected companies to inform generic guidelines. | Monitoring and Evaluation report on the pilot implementation of selected municipal IWMPs. | Monitoring and Evaluation report on the implementation of all municipal IWMPs.     | Monitoring and Evaluation report on the implementation of all municipal IWMPs. |
|                                 |  |  | Conducted a pilot household hazardous waste collection day in Stellenbosch in partnership with Stellenbosch Municipality and service providers. | Facilitated the development of industry waste management plans in the CFCS by conducting two workshops.   |   |   |  |  |
| 1.15                            | Health Care Waste Management (HCWM) legislation developed and implemented.               | Certified Health Care Waste Management Bill was approved for public comment. | Health Care Waste Management Act promulgated.   | Submitted the draft Health Care Waste Regulations for vetting.  | Amended the Health Care Waste Management Act and submitted it to Cabinet.   | Finalise the HCWM Act and regulations   | Facilitate implementation of the Health Care Waste Management Act and regulations. |  |



| Programme performance indicator |  | Audited/Actual performance   |  |  | Estimated performance   | Medium-term targets  |  |  |
|---------------------------------|--|--|--|--|---|--|--|--|
|                                 |  | 2006/07 <sup>-4</sup>  | 2007/08 <sup>-3</sup>  | 2008/09 <sup>-2</sup>  | 2009/10 <sup>-1</sup>   | 2010/11  | 2011/12  | 2012/13  |
| 1.16                            | Waste Management in Education (WAME) programme rolled out to educators.                            | Four Waste Management in Education training workshops conducted in West Coast Education Management District. | One WAME training workshop conducted in Central Karoo Education Management District. | One WAME training workshop conducted in Stellenbosch. Monitoring and evaluation tool developed for WAME. | Conducted one training workshop to educators from schools in the Matzikama municipal area. Monitored and evaluated the WAME | Conduct 2 WAME training workshops.                           | Further roll out the WAME programme.   | Further roll out the WAME programme.   |
| 1.17                            | Provincial Cleanest Town Competition (CTC) adjudicated.  | Concluded adjudication of the provincial round of the National Cleanest Town Competition.                    | Concluded the provincial round of the National Cleanest Town Competition.            | Concluded the provincial round of the National Cleanest Town Competition.                                | Provincial round of the National Cleanest Town Competition adjudicated.   | Adjudicate the Cleanest Town Competition.                    | Adjudicate the Cleanest Town Competition.  | Adjudicate the Cleanest Town Competition.  |
| 1.18                            | Policy measures and interventions for environmental resource efficiency developed and implemented. | 2Wise2Waste programme rolled out in the Department.  | Rolled-out 2Wise2Waste programme to provincial departments.                          | Four 2w2w departmental champion meetings conducted.  | 2Wise2Waste programme rolled out to provincial departments and measures implemented to sustain the programme.               | Mainstream 2Wise2Waste in Provincial Government departments. | Policy measures and interventions for environmental resource efficiency developed and implemented. | Policy measures and interventions for environmental resource efficiency developed and implemented. |
|                                 |  | First draft (straw-dog document) for a Green Procurement Policy completed.                                   | First draft (straw-dog document) on Green Procurement Policy completed.              | The first draft of Green Procurement Policy discussion document finalised.                               | Draft Green Paper for a Green Procurement Policy submitted to Cabinet.  | Green Procurement Policy White Paper published for comment.  |  |  |
|                                 |  | Finalised Recycling Economy situation analysis report and draft strategy.                                    | Five capacity-building workshops on recycling conducted.                             | Launched marketing campaign to promote demand for products from recycled material.                       | Recycling summit hosted and recycled product catalogue updated and marketed.  | Market the updated Recycled Products catalogue.              |  |  |

### 7.4.3: Quarterly targets for 2010/2011

Table 31:

| Performance indicator |  | Reporting period | Annual target 2010/11  | Quarterly targets  |   |   |   |
|-----------------------|--|------------------|--|--|---|---|---|
|                       |  |                  |  | 1 <sup>st</sup>  | 2 <sup>nd</sup>   | 3 <sup>rd</sup>   | 4 <sup>th</sup>   |
| 1.1                   | Provincial Integrated Water Resource Management Plan (IWRM), in association with Department of Water Affairs.  | Annually         | 1 <sup>st</sup> draft Status Quo Report on IWRM in the Western Cape.         |  | Initiate development of Status Quo Report.  |   | 1 <sup>st</sup> draft Status Quo Report.                      |
| 1.2                   | Number of stakeholder workshops / meetings held on the development of the Provincial IWRM Plan.  | Quarterly        | 4  | 1 (Inter-Governmental Task Team meeting to initiate the development of IWRM)                                       | 2 (Public Participation Workshops)  | 1 (Inter-Governmental Task Team meeting to discuss progress on IWRM)                          |   |
| 1.3                   | Western Cape Provincial Programme of Action (PPA) to reduce marine pollution from land-based pollution sources.  | Annually         | Action Plan on Reducing Marine Pollution from Land-based Pollution Sources.  |  |   | Finalise Action Plan on Reducing Marine Pollution from Land-based Pollution Sources.          | Initiate implementation of actions, as per plan.              |
| 1.4                   | Number of Inter-Governmental Task Team meetings held to facilitate implementation of the PPA to reduce marine pollution from land-based pollution sources. | Quarterly        | 2  | 1  |   | 1   |   |
| 1.5                   | Provincial Chemicals Management Regulations (i.e. Chemicals Management Action Plans; phasing out, recovery, handling or storage of chemicals).             | Annually         | Legal opinion on Provincial legislation on Responsible Chemicals Management. | Review national and international legislation to draft Provincial legislation on Responsible Chemicals Management. | Draft request for legal opinion on drafting Provincial legislation on Responsible Chemicals Management. | Request legal opinion on drafting Provincial legislation on Responsible Chemicals Management. |   |
| 1.6                   | Provincial Inventory of the Chemicals Sector Industries in the Western Cape.   | Annually         | Establish 1 Provincial Inventory on Chemicals Sector Industries.             | Initiate development of Provincial Inventory on Chemicals Sector Industries.                                       | Populate Provincial Inventory on Chemicals Sector Industries.   | Populate Provincial Inventory on Chemicals Sector Industries.                                 | Populate Provincial Inventory on Chemicals Sector Industries. |
| 1.7                   | Number of Section 30 Emergency Incident Forums meetings held.  | Quarterly        | 2  |  | 1   |   | 1   |

| Performance indicator |  | Reporting period | Annual target 2010/11   | Quarterly targets  |  |  |  |
|-----------------------|--|------------------|---|--|--|--|--|
|                       |  |                  |   | 1 <sup>st</sup>  | 2 <sup>nd</sup>  | 3 <sup>rd</sup>  | 4 <sup>th</sup>  |
| 1.8                   | Number of Section 30 Emergency Incident training sessions held with Municipalities.  | Quarterly        | 2   |  |  | 2  |  |
| 1.9                   | Number of awareness raising materials produced on resource efficiency and pollution prevention in the 2Precious2Pollute programme. | Quarterly        | 3   |  | 1 (Environmental Legislation)  | 1 (Responsible Chemicals Management)   | 1 (Air Quality Management)   |
| 1.10                  | Number of Green Rating System Certification Committee meetings on resource efficiency advised on.                                  | Quarterly        | 1   |  |  | 1  |  |
| 1.11                  | Provide specialist services on remediation applications.   | Quarterly        | Respond to 50% of remediation applications.   | Respond to existing applications and 50% of new remediation applications.                  | Respond to existing applications and 50% of new remediation applications.                  | Respond to existing applications and 50% of new remediation applications.                  | Respond to existing applications and 50% of new remediation applications.                  |
| 1.12                  | Regulate waste management activities.  | Quarterly        | Respond to 70% of applications received for waste management activities                             | Respond to 70% of applications received.   | Respond to 70% of applications received.   | Respond to 70% of applications received.   | Respond to 70% of applications received.   |
|                       |  | Quarterly        | Compliance auditing of 20% of licensed waste management facilities.                                 | Compliance auditing of 5% of licensed waste management facilities.                         | Compliance auditing of 5% of licensed waste management facilities.                         | Compliance auditing of 5% of licensed waste management facilities.                         | Compliance auditing of 5% of licensed waste management facilities.                         |
| 1.13                  | Functional Integrated Pollutant and Waste Information System (IPWIS).  | Quarterly        | Information of 80% of all waste management licence applications received will be recorded on IPWIS. | Information of 80% of all waste management licence applications received will be recorded. | Information of 80% of all waste management licence applications received will be recorded. | Information of 80% of all waste management licence applications received will be recorded. | Information of 80% of all waste management licence applications received will be recorded. |
| 1.14                  | Develop and facilitate the implementation of Integrated Waste Management Plans (IWMP).   | Annual           | Complete the Provincial IWMP.   | Finalise phase one of the PIWMP  | Finalise phase two of the PIWMP  | Finalise phase three of the PIWMP  | Finalise the Provincial IWMP.  |
|                       |  | Quarterly        | Report on the pilot Monitoring and Evaluation of the implementation of municipal IWMP's.            | Assessment report on the pilot implementation of the M&E system completed.                 | Roll-out the M&E system to municipalities.   | Quarterly M&E reports assessed   | Quarterly M&E reports assessed   |

| Performance indicator |   | Reporting period | Annual target 2010/11  | Quarterly targets  |  |   |   |
|-----------------------|---|------------------|--|--|--|---|---|
|                       |   |                  |  | 1 <sup>st</sup>  | 2 <sup>nd</sup>  | 3 <sup>rd</sup>   | 4 <sup>th</sup>   |
|                       |   |                  |  | Conduct a training workshop with municipalities on the M&E system.         |  |   |   |
| 1.15                  | Health Care Waste Management (HCWM) legislation developed and implemented                         | Annual           | Finalise the HCWM legislation                                    | Finalise the HCWM Amendment Act  | Finalise the HCWM Regulations  |   |   |
|                       |   | Quarterly        | Conduct 3 workshops  |  |  | Conduct 1 workshop on implementation of registration of HCW legislation with municipal stakeholders | Conduct 2 implementation workshops with HCW generators (public and private)                           |
| 1.16                  | Waste Management in Education (WAME) training for educators                                       | Annual           | and implement the WAME support plan                              | Formulate a support plan   | Implement the support plan   | Implement the support plan  | Implement the support plan  |
|                       |   | Quarterly        | Formulate  | Conduct 2 training workshops   | One training workshop  |   | One training workshop   |
| 1.17                  | Provincial Cleanest Town Competition (CTC) adjudicated  | Annual           | Adjudicate Cleanest Town Competition and host the award ceremony | Initiate the provincial round of CTC                                       | Initiate adjudication of provincial round of CTC   | Finalise adjudication of provincial round of CTC<br><br>Host the award ceremony                     | Evaluate the business plans of the winners of CTC<br><br>Publish the Cleanest Town Competition report |
| 1.18                  | Policy measures and interventions for environmental resource efficiency developed and implemented | Annual           | Finalise the Green Procurement Policy (GPP) (i.e. White Paper)   | Conduct 2 workshops with stakeholders on Green Paper                       | Finalise comments and amend GPP Green Paper  | Draft Green Procurement White Paper submitted to Cabinet  | Conduct 2 stakeholder workshop on Draft White Paper   |
|                       |   |                  | Stimulate the Recycling Economy through marketing and awareness  | Update Recycling Product Catalogue to include products made in local areas | Research viability of establishing vermiculture to guest houses in a targeted municipal area | Market vermiculture to guest houses in 1 municipal area, if viable                                  | Engage the fast food sector on waste minimisation   |
|                       |   |                  | Mainstream 2w2w in the Provincial Government                     | Continue internal and external marketing campaign                          | Initiate a waste audit of all departments in the CBD   | Marketing of the updated Recycled Products Catalogue  | Finalise and compile an audit report of the waste audit conducted                                     |
|                       |   |                  |  | Render support to all participating departments                            |  | Continue waste audits   | Distribute waste audit reports  |

## 7.4 Reconciling performance targets with the Budget and MTEF

### Expenditure estimates

Table 32: Programme 4: Environmental Quality Management

| Sub-programme                                       | Expenditure outcome |                |                | Adjusted appropriation | Medium-term expenditure estimate |                |                |
|---|---------------------|----------------|----------------|------------------------|----------------------------------|----------------|----------------|
| R thousand  | 2006/07             | 2007/08        | 2008/09        | 2009/10                | 2010/11                          | 2011/12        | 2012/13        |
| 4.1 Impact Management                               | 23, 137             | 24, 990        | 29, 066        | 33, 203                | 32, 713                          | 34, 780        | 35, 229        |
| 4.2 Air Quality Management                          | 3, 742              | 2, 800         | 6, 046         | 7, 098                 | 9, 741                           | 7, 566         | 6, 775         |
| 4.3 Climate Change Management                       | 3, 604              | 4, 367         | 2, 604         | 3, 447                 | 6, 289                           | 6, 363         | 6, 690         |
| 4.4 Pollution and Waste Management                  | 16, 255             | 12, 597        | 11, 887        | 15, 936                | 20, 589                          | 24, 044        | 24, 408        |
| <b>Total</b>  | <b>46, 738</b>      | <b>44, 754</b> | <b>49, 603</b> | <b>59, 684</b>         | <b>69, 332</b>                   | <b>72, 753</b> | <b>73, 102</b> |
| <b>Economic classification</b>                      |                     |                |                |                        |                                  |                |                |
| <b>Current payments</b>                             | <b>43, 736</b>      | <b>42, 317</b> | <b>46, 435</b> | <b>58, 068</b>         | <b>64, 351</b>                   | <b>71, 608</b> | <b>72, 802</b> |
| Compensation of employees                           | 25, 210             | 28, 667        | 32, 517        | 44, 497                | 53, 166                          | 64, 573        | 65, 532        |
| Goods and services                                  | 18, 496             | 13, 642        | 13, 911        | 13, 555                | 11, 180                          | 7, 030         | 7, 265         |
| of which:   |                     |                |                |                        |                                  |                |                |
| Communication                                       | 575                 | 571            | 635            | 657                    | 529                              | 548            | 579            |
| Computer services                                   | 81                  | 174            | 425            | 53                     | -                                | -              | -              |
| Consultants, contractors and special services       | 12, 326             | 6, 820         | 4, 243         | 5, 999                 | 5, 274                           | 2, 731         | 2, 800         |
| Inventory   | 780                 | 661            | 820            | 735                    | 826                              | 814            | 854            |
| Maintenance repair and running cost                 | 135                 | 51             | 206            | 290                    | 69                               | 70             | 70             |
| Operating leases                                    | 254                 | 130            | 317            | 381                    | 234                              | 254            | 268            |
| Travel and subsistence                              | 2, 130              | 2, 271         | 2, 747         | 2, 350                 | 1, 899                           | 1, 265         | 1, 301         |
| Other   | 2, 215              | 2, 964         | 4, 518         | 3, 090                 | -                                | -              | -              |
| Interest and rent on land                           | -                   | -              | -              | 5                      | 5                                | 5              | 5              |
| Financial transactions in assets and liabilities    | 30                  | 8              | 7              | 11                     | -                                | -              | -              |
| <b>Transfers and subsidies to:</b>                  | <b>269</b>          | <b>255</b>     | <b>1, 000</b>  | <b>252</b>             | <b>250</b>                       | <b>250</b>     | <b>250</b>     |
| Provinces and municipalities                        | 265                 | 250            | 250            | 250                    | 250                              | 250            | 250            |
| Departmental agencies and accounts                  | -                   | -              | -              | -                      | -                                | -              | -              |
| Universities and technikons                         | -                   | -              | -              | -                      | -                                | -              | -              |
| Public corporations and private enterprises         | -                   | -              | -              | -                      | -                                | -              | -              |
| Foreign governments and international organisations | -                   | -              | -              | -                      | -                                | -              | -              |
| Non-profit institutions                             | -                   | -              | 2              | 1                      | -                                | -              | -              |
| Households  | 4                   | 5              | 748            | 1                      | -                                | -              | -              |
| <b>Payments for capital assets</b>                  | <b>2, 733</b>       | <b>2, 182</b>  | <b>2, 168</b>  | <b>1, 364</b>          | <b>4, 731</b>                    | <b>895</b>     | <b>50</b>      |
| Buildings and other fixed structures                | -                   | -              | -              | -                      | -                                | -              | -              |
| Machinery and equipment                             | 2, 509              | 1, 760         | 2, 168         | 1, 318                 | 4, 731                           | 895            | 50             |
| Cultivated assets                                   | -                   | -              | -              | -                      | -                                | -              | -              |
| Software and other intangible assets                | 224                 | 422            | -              | 46                     | -                                | -              | -              |
| Land and subsoil assets                             | -                   | -              | -              | -                      | -                                | -              | -              |
| of which: Capitalised compensation                  | -                   | -              | -              | -                      | -                                | -              | -              |
| <b>Total</b>  | <b>46, 738</b>      | <b>44, 754</b> | <b>49, 603</b> | <b>59, 684</b>         | <b>69, 332</b>                   | <b>72, 753</b> | <b>73, 102</b> |

## Performance and expenditure trends

Expenditure trends show that two sub-programmes are responsible for the majority of expenses. They are Impact Management and Pollution and Waste Management. On average, these two sub-programmes are responsible for more than 81% of the total expenditure and estimates over the seven-year period (2006/07 to 2012/13). Sub-programme Impact Management consumes the greater portion at an average of 51% for the seven year period.

Within the economic classification, compensation of employees is the major expenditure item with an average of 73%. However, this average ranges from 53 % to 89%. This is mainly due to vacancies, the envisaged phased-in implementation of the Department's new structure and in particular the implementation of the Occupation Specific Dispensation (OSD). The impact of the OSD on this programme can not be ignored since the majority of its staff complement is covered under the OSD.

The average for goods and services for the first four years (2006/07 to 2009/10) is 30%, thereafter the average for the MTEF period declines to nearly 12%. The high average for the first four years is mainly due to projects such as the land use reform process, Environmental Management Frameworks, maintenance of air quality monitoring stations, auditing and waste characterisation of waste disposal facilities, development of the Integrated Pollutant and Waste Information System, drafting of the Health Care Waste Management Act, drafting of a Provincial Green Procurement policy, chemicals management and cleaner production. During the last two financial years, a Climate Change Unit was also established, although at some stages with seconded staff. This resulted in the analytical review of the Climate Change Strategy and Action Plan, which was endorsed by the Provincial Cabinet. Climate change capacity building was also high on the agenda with training provided to schools, provincial and municipal officials, and stakeholders.

## 8. Programme 5: Biodiversity Management

**Purpose:** The purpose of this programme is to promote equitable and sustainable use of natural resources to contribute to economic development, by managing biodiversity, and its components, processes, habitats, ecosystems and functions and effectively mitigate threats to sustainable management of biodiversity and natural resources. CapeNature largely fulfills the biodiversity management programme for the Province and the items below are limited to the Departmental oversight function.

**This programme comprises of the following sub-programmes:**

### **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 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 fulfills 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 (WCNCB)**

- ▣ 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 on the other hand 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 modernisation 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 Resource Use**

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



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

### 8.1.1 Strategic objective annual targets for 2010/11

Table 33:

| Strategic Objective |   | Audited/Actual performance   |   |  | Estimated performance   | Medium-term targets  |  |  |
|---------------------|---|--|---|--|---|--|--|--|
|                     |   | 2006/07 <sup>4</sup>   | 2007/08 <sup>3</sup>  | 2008/09 <sup>2</sup>   | 2009/10 <sup>1</sup>  | 2010/11  | 2011/12  | 2012/13  |
| 1.1                 | To mainstream the sustainable development paradigm in environmental and spatial planning and management, taking cognisance of environmental change and addressing inequalities. | Service provider to undertake annual reviews of the biodiversity management performance of CapeNature. | A review of the Biodiversity management performance of CapeNature for the past 2 financial years was undertaken and a report containing recommendations was drafted and submitted to the Acting Head of Department and the CEO of CapeNature.<br><br>Improvements to the biodiversity monitoring system were recommended and the system was revised | Annual Review of Biodiversity Management Performance of CapeNature conducted | Monitor and report on CapeNature's implementation of the recommendations of the 2008/09 annual biodiversity performance review. | Monitor and report on CapeNature's implementation of the recommendations of the biodiversity performance review. | Monitor and report on CapeNature's implementation of the recommendations of the biodiversity performance review. | Monitor and report on CapeNature's implementation of the recommendations of the biodiversity performance review. |
|                     |   | N/A  | N/A   | N/A  | N/A   | Revise MoA and the Western Cape Nature Conservation Board Act  | Maintain MoA   | Maintain MoA   |
|                     |   | N/A  | N/A   | N/A  | N/A   | Establish and convene a Coordinating structure between the Department and CapeNature                             | Convene a Coordinating structure between the Department and CapeNature   | Convene a Coordinating structure between the Department and CapeNature   |



## 8.1.2 Programme performance indicators and annual targets for 2010/11

Table 34:

| Programme performance indicator |  | Audited/Actual performance |                       |                       | Estimated performance  | Medium-term targets   |   |  |
|---------------------------------|--|----------------------------|-----------------------|-----------------------|--|---|---|--|
|                                 |  | 2006/07 <sup>-4</sup>      | 2007/08 <sup>-3</sup> | 2008/09 <sup>-2</sup> | 2009/10 <sup>-1</sup>  | 2010/11   | 2011/12   | 2012/13  |
| 1.1                             | Biodiversity monitoring system for CapeNature implemented  | N/A                        | N/A                   | N/A                   | CapeNature's implementation of the recommendations of the 2008/09 annual biodiversity performance review monitored and reported. | Biodiversity Management Performance of CapeNature reviewed and reported.              | Biodiversity Management Performance of CapeNature reviewed and reported.              | Biodiversity Management Performance of CapeNature reviewed and reported.             |
| 1.2                             | Departmental/CapeNature Memorandum of Agreement (MoA) and the Western Cape Nature Conservation Board Act revised | N/A                        | N/A                   | N/A                   | N/A  | MoA and the Western Cape Nature Conservation Board Act revised                        | Review and maintain the MoA   | Review and maintain the MoA  |
| 1.3                             | Coordinating structure between the Department and CapeNature established   | N/A                        | N/A                   | N/A                   | N/A  | Coordinating structure between the Department and CapeNature established and convened | Review and maintain the Coordinating structure between the Department and CapeNature. | Review and maintain the Coordinating structure between the Department and CapeNature |



### 8.1.3 Quarterly targets for 2010/11

Table 35:

| Performance indicator |  | Reporting period | Annual target 2010/11   | Quarterly targets   |   |   |   |
|-----------------------|--|------------------|---|---|---|---|---|
|                       |  |                  |   | 1 <sup>st</sup>   | 2 <sup>nd</sup>   | 3 <sup>rd</sup>   | 4 <sup>th</sup>   |
| 1.1                   | Biodiversity monitoring system for CapeNature implemented  | Quarterly        | Biodiversity Management Performance of CapeNature reviewed and reported.              | Monitor and report on CapeNature's implementation of the recommendation of the biodiversity performance review. | Monitor and report on CapeNature's implementation of the recommendation of the biodiversity performance review. | Monitor and report on CapeNature's implementation of the recommendation of the biodiversity performance review. | Monitor and report on CapeNature's implementation of the recommendation of the biodiversity performance review. |
| 1.2                   | Departmental/CapeNature Memorandum of Agreement (MoA) and the Western Cape Nature Conservation Board Act revised | Annually         | MoA and the Western Cape Nature Conservation Board Act revised                        | MoA revision commenced  | MoA revised   | Draft of revised MoA submitted to Department and CapeNature for review  | Final MoA submitted to departmental HOD and CapeNature CEO for approval   |
|                       |  |                  |   | Draft Western Cape Nature Conservation Board Amendment Bill completed   | Draft Western Cape Nature Conservation Board Amendment Bill submitted to Cabinet                                | Cabinet process for Western Cape Nature Conservation Board Amendment Bill                                       | Cabinet process for Western Cape Nature Conservation Board Amendment Bill                                       |
| 1.3                   | Coordinating structure between the Department and CapeNature established   | Quarterly        | Coordinating structure between the Department and CapeNature established and convened | DEA&DP / CapeNature Liaison Committee Meeting Convened  | DEA&DP / CapeNature Liaison Committee Meeting Convened  | DEA&DP / CapeNature Liaison Committee Meeting Convened  | DEA&DP / CapeNature Liaison Committee Meeting Convened  |

## 8.2 Sub-programme 5.3: Coastal Resource Use

### 8.2.1 Strategic objective annual targets for 2010/11

Table 36:

| Strategic objective |   | Audited/Actual performance                                |  |  | Estimated performance  | Medium-term targets   |  |  |
|---------------------|---|---|--|--|--|---|--|--|
|                     |   | 2006/07 <sup>-4</sup>                                     | 2007/08 <sup>-3</sup>  | 2008/09 <sup>-2</sup>  | 2009/10 <sup>-1</sup>  | 2010/11   | 2011/12  | 2012/13  |
| 1.1                 | To mainstream the sustainable development paradigm in environmental and spatial planning and management, taking cognizance of environmental change and addressing inequalities. | N/A   | First draft of Western Cape Provincial ICM Programme (ICMP) developed. | Western Cape Provincial ICM Programme (ICMP Implementation Plan) developed and approved. | Western Cape Provincial ICM Programme (ICMP Implementation Plan) developed and approved.<br><br>Develop a methodology for the determination of coastal set-back lines. | 1 new ICMP priority / project initiated, finalised and implemented (Determination of Coastal Set Back lines using the methodology developed). | 1 new ICMP priority / project initiated, finalised and implemented.        | 1 new ICMP priority / project initiated, finalised and implemented.        |
|                     |   | Conduct 1 sustainable coastal livelihood training course. | Conduct 1 sustainable coastal livelihood training course.              | Conduct 2 ICM capacity building events in coastal district municipalities.               | Conduct 2 ICM capacity building events in coastal district municipalities.   | Conduct 3 ICM capacity building events in coastal district municipalities.  | Conduct 3 ICM capacity building events in coastal district municipalities. | Conduct 4 ICM capacity building events in coastal district municipalities. |



## 8.2.2 Programme performance indicators and annual targets for 2010/11

Table 37:

| Programme Performance indicator |   | Audited/Actual performance                                |  |   | Estimated performance  | Medium-term targets  |  |  |
|---------------------------------|---|---|--|---|--|--|--|--|
|                                 |   | 2006/07 <sup>-4</sup>                                     | 2007/08 <sup>-3</sup>  | 2008/09 <sup>-2</sup>   | 2009/10 <sup>-1</sup>  | 2010/11  | 2011/12  | 2012/13  |
| 1.1                             | Number of ICM Programme priorities / projects implemented in terms of the approved ICM Programme (Implementation Plan). | N/A   | First draft of Western Cape Provincial ICM Programme (ICMP) developed. | Finalisation of Western Cape ICMP awaiting the promulgation of the NEM: ICM Act | Western Cape Provincial ICM Programme (Implementation Plan) developed and approved (subsequent to the promulgation of the NEM: ICM Act).<br><br>Develop a methodology for the determination of coastal set-back lines. | 1 new ICMP priority / project initiated, finalised and implemented.        | 1 new ICMP priority / project initiated, finalised and implemented.        | 1 new ICMP priority / project initiated, finalised and implemented.        |
| 1.2                             | Number of ICM capacity building events hosted.  | Conduct 1 sustainable coastal livelihood training course. | Conduct 1 sustainable coastal livelihood training course.              | Conduct 2 ICM capacity building events in coastal district municipalities.      | Conduct 2 ICM capacity building events in coastal district municipalities.   | Conduct 3 ICM capacity building events in coastal district municipalities. | Conduct 3 ICM capacity building events in coastal district municipalities. | Conduct 4 ICM capacity building events in coastal district municipalities. |

## 8.2.3 Quarterly targets for 2010/11

Table 38:

| Performance indicator |   | Reporting period | Annual target 2010/11   | Quarterly targets  |  |  |   |
|-----------------------|---|------------------|---|--|--|--|---|
|                       |   |                  |   | 1 <sup>st</sup>  | 2 <sup>nd</sup>  | 3 <sup>rd</sup>  | 4 <sup>th</sup>   |
| 1.1                   | Number of ICM Programme priorities / projects implemented in terms of the approved ICM Programme (Implementation Plan). | Quarterly        | 1 new ICMP priority / project initiated, finalised and implemented (Determination of Coastal Set-Back lines). | Initiate development of 1 new ICMP priority / project (Determination of Coastal Set-Back lines). | Continue development of 1 ICMP priority / project (Determination of Coastal Set-Back lines). | Continue development of 1 ICMP priority / project (Determination of Coastal Set-Back lines). | Finalise development and implement 1 ICMP priority / project (Determination of Coastal Set-Back lines). |
| 1.2                   | Number of ICM capacity building events hosted.  | Quarterly        | Conduct 3 ICM capacity building events in coastal district municipalities.                                    | Prepare for conducting 3 ICM capacity building events.   | Conduct 1 ICM capacity building events in coastal district municipality.                     | Conduct 1 ICM capacity building events in coastal district municipality.                     | Conduct 1 ICM capacity building events in a coastal district municipality.                              |

### 8.3 Reconciling performance targets with the Budget and MTEF

#### Expenditure estimates

**Table 39: Programme 5: Biodiversity Management**

| Sub-programme   | Expenditure outcome |                |                | Adjusted appropriation | Medium-term expenditure estimate |                 |                 |
|---|---------------------|----------------|----------------|------------------------|----------------------------------|-----------------|-----------------|
| R thousand  | 2006/07             | 2007/08        | 2008/09        | 2009/10                | 2010/11                          | 2011/12         | 2012/13         |
| 5.1 Biodiversity and Protected Area Planning and Management | 1, 350              | 1, 329         | 2, 196         | 1, 898                 | 1, 825                           | 1, 791          | 1, 948          |
| 5.2 Western Cape Nature Conservation Board                  | 91, 790             | 82, 975        | 94, 658        | 133, 272               | 160, 857                         | 170, 848        | 179, 662        |
| 5.3 Coastal Resource Use                                    | 1, 471              | 1, 645         | 1, 769         | 2, 297                 | 2, 469                           | 2, 073          | 2, 209          |
| <b>Total</b>  | <b>94, 611</b>      | <b>85, 949</b> | <b>98, 623</b> | <b>137, 467</b>        | <b>165, 151</b>                  | <b>174, 712</b> | <b>183, 819</b> |
| <b>Economic classification</b>                              |                     |                |                |                        |                                  |                 |                 |
| <b>Current payments</b>                                     | <b>2, 753</b>       | <b>2, 676</b>  | <b>3, 933</b>  | <b>4, 135</b>          | <b>4, 224</b>                    | <b>3, 864</b>   | <b>4, 157</b>   |
| Compensation of employees                                   | 1, 455              | 1, 724         | 2, 330         | 3, 159                 | 3, 451                           | 3, 479          | 3, 714          |
| Goods and services  | 1, 298              | 952            | 1, 603         | 976                    | 773                              | 385             | 443             |
| of which:   |                     |                |                |                        |                                  |                 |                 |
| Communication   | 20                  | 26             | 30             | 32                     | 42                               | 45              | 48              |
| Computer services   | -                   | -              | -              | -                      | -                                | -               | -               |
| Consultants, contractors and special services               | 340                 | 3              | 524            | 350                    | 200                              | -               | -               |
| Inventory   | 144                 | 25             | 73             | 44                     | 106                              | 103             | 117             |
| Maintenance repair and running cost                         | -                   | -              | 1              | -                      | 4                                | 1               | 1               |
| Operating leases  | 39                  | 62             | 36             | 9                      |                                  |                 |                 |
| Travel and subsistence                                      | 269                 | 313            | 408            | 186                    | 98                               | 92              | 124             |
| Other   | 485                 | 523            | 528            | 354                    | 326                              | 145             | 154             |
| Interest and rent on land                                   | -                   | -              | -              | -                      | -                                | -               | -               |
| Financial transactions in assets and liabilities            | -                   | -              | -              | -                      | -                                | -               | -               |
| <b>Transfers and subsidies to:</b>                          | <b>91, 841</b>      | <b>83, 252</b> | <b>94, 658</b> | <b>133, 332</b>        | <b>160, 857</b>                  | <b>170, 848</b> | <b>179, 662</b> |
| Provinces and municipalities                                | 1                   | -              | -              | -                      | -                                | -               | -               |
| Departmental agencies and accounts                          | 91, 790             | 82, 975        | 94 658         | 133, 272               | 160, 857                         | 170, 848        | 179, 662        |
| Universities and technikons                                 | -                   | -              | -              | 60                     | -                                | -               | -               |
| Public corporations and private enterprises                 | 50                  | -              | -              | -                      | -                                | -               | -               |
| Foreign governments and international organisations         | -                   | -              | -              | -                      | -                                | -               | -               |
| Non-profit institutions                                     | -                   | -              | -              | -                      | -                                | -               | -               |
| Households  | -                   | 277            | -              | -                      | -                                | -               | -               |
| <b>Payments for capital assets</b>                          | <b>17</b>           | <b>21</b>      | <b>32</b>      | <b>-</b>               | <b>70</b>                        | <b>-</b>        | <b>-</b>        |
| Buildings and other fixed structures                        | -                   | -              | -              | -                      | -                                | -               | -               |
| Machinery and equipment                                     | 17                  | 21             | 32             | -                      | 70                               | -               | -               |
| Cultivated assets   | -                   | -              | -              | -                      | -                                | -               | -               |
| Software and other intangible assets                        | -                   | -              | -              | -                      | -                                | -               | -               |
| Land and subsoil assets                                     | -                   | -              | -              | -                      | -                                | -               | -               |
| of which: Capitalised compensation                          | -                   | -              | -              | -                      | -                                | -               | -               |
| <b>Total</b>  | <b>94, 611</b>      | <b>85, 949</b> | <b>98, 623</b> | <b>137, 467</b>        | <b>165, 151</b>                  | <b>174, 712</b> | <b>183, 819</b> |

## Performance and expenditure trends

At an average of 97% over the seven-year period, the Western Cape Nature Conservation Board, trading as CapeNature, accounts for the major portion of this programme's expenditure. Over this period CapeNature's allocation increased from R91.790 million to R179.662 million, expressed as a percentage it increased by 95.73%. These allocations to CapeNature were boosted through the following specific and earmarked funding:

### CAPENATURE: SPECIFIC AND EARMARKED FUNDING:

Table 40:

| R thousand  | 2006/07       | 2007/08       | 2008/09       | 2009/10        | 2010/11        | 2011/12        | 2012/13        |
|---|---------------|---------------|---------------|----------------|----------------|----------------|----------------|
| Salary increases  |               |               | 4,300         | 14,945         | 22,724         | 30,914         | 32,506         |
| Financial management improvement programme  |               |               |               |                | 5,000          | 5,500          | 6,000          |
| Baboon management project   |               |               |               | 300            |                |                |                |
| Infrastructure upgrades   | 7,500         | 5,000         | 7,110         | 15,445         | 24,555         | 20,920         | 21,966         |
| Fire management capacity (Including EPWP fire fighting) and eradication of alien vegetation | 3,879         | 5,000         | 7,500         | 23,800         | 25,228         | 26,388         | 27,708         |
| Historical liabilities  | 9,325         |               |               |                |                |                |                |
| Fire claims legal cost and settlement   | 900           | 2,019         |               |                |                |                |                |
| Western Cape Biodiversity Conservation Bill   |               | 800           |               |                |                |                |                |
| <b>Total Specific and Earmarked Funding</b>   | <b>21,604</b> | <b>12,819</b> | <b>18,910</b> | <b>54,490</b>  | <b>77,507</b>  | <b>83,722</b>  | <b>88,180</b>  |
| <b>Total budget allocation</b>  | <b>91,790</b> | <b>82,975</b> | <b>94,658</b> | <b>133,272</b> | <b>160,857</b> | <b>170,848</b> | <b>179,662</b> |
| <b>Specific and Earmarked Funding as % of total budget allocation</b>                       | <b>24</b>     | <b>15</b>     | <b>20</b>     | <b>41</b>      | <b>48</b>      | <b>49</b>      | <b>49</b>      |

Evident from the above table is that the specific and earmarked funding constitutes a significant percentage of the total allocation of CapeNature, with the MTEF years it is nearly half of the total allocation.

The Department, together with CapeNature, compiled a biodiversity performance review. This system was specifically developed to monitor CapeNature's biodiversity performance management. Through quarterly reports on the identified targets, progress is monitored. This will be strengthened by means of an amended Memorandum of Agreement between the Department and CapeNature. The amended MoA will identify the respective responsibilities of both institutions and will also spell out the role of the Department as the oversight institution. This role clarification and strengthening of partnership will further be contextualised in the amendment of the Western Cape Nature Conservation Board Act. At this stage it needs to be noted that the future of provincial public entities, including CapeNature, forms part of the Provincial Government's modernisation programme.

Coastal responsibilities focus on the implementation of the National Environmental Management: Integrated Coastal Management (NEM: ICM) Act, 2008. Prior to the promulgation of the NEM: ICM Act, the Department drafted a Provincial Integrated Coastal Management Programme (ICMP). This was followed by an implementation plan with the determination of coastal set-back lines as the first project.











PART C

# Links to other Plans

## 9. Links to the long-term infrastructure and other capital plans

Capital related assets for the Department are mainly office equipment, office furniture and computer and IT related.

## 10. Conditional grants

Not applicable to the Department.

## 11. Public entities

The following provincial entities resorts under the responsibility of the Department.

### 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:

- 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) ensuring the objectives set out in paragraphs (a) and (b), to generate income.

### ENVIRONMENTAL COMMISSIONER

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. However, due to a suite of new national environmental legislation, the role and functions of the Environmental Commissioner was reconsidered and a process was put in motion to obtain approval for the possible suspension of the process to establishment the Office of the Commissioner for the Environment.

## 12. Public-private partnerships

Not applicable to the Department.

## ANNEXURES

Detailed descriptions of the performance indicators are available from the Departmental website at [www.capegateway.gov.za/eadp](http://www.capegateway.gov.za/eadp).