



**Western Cape
Government**

Environmental Affairs and
Development Planning



ANNUAL PERFORMANCE PLAN
2013 - 2014

Afrikaans and IsiXhosa versions of this document are available on request.
Contact the relevant department on 021 123 4567



**Western Cape
Government**

PR42/2013
ISBN: 978-0-621-41624-4

FOREWORD

The Millennium Development Goals Report states that the failure to achieve biodiversity stability for instance will undermine social and economic development efforts. Similarly, poor environmental management practices impact on food security. It is my understanding that the goals and specifically Millennium Development Goal seven (7) which is to ensure environmental sustainability affirms the strategic paradox within which my portfolio must be led.

Western Cape Government Environmental Affairs and Development Planning must be cognisant of the important contextual considerations that will inform decision making to ensure sustainable economic growth and development, without compromising the future state of the natural environment.

We can certainly account for positive progress as the recent Census revealed that 8.3% of the estimated 5.8 million people in our Province have access to piped water at a distance of less than 200 meters from their household. The previous statistics revealed that this figure was 6.3% of an estimated 5.3 million people. I am also aware that 8.3% of the Cape Floristic Kingdom is threatened with extinction. There is a call to action on the part of government. Underpinning this call is the understanding that progress can and will only be realised through partnerships between government, citizens, civil society and business. Each has a role and responsibility.

No better context can elucidate the need for high level correlation between our spheres of government as embedded in the National Development Plan (NDP). I support the intent of the NDP as it complements the Western Cape Government's vision of an open opportunity society for all by creating the right conditions for investment and job creation that drive a virtuous cycle of sustained development.

A healthy environment provides the ecological foundation on which our social and economic systems depend. While environmental considerations therefore calls for development to be done differently, a new way of doing things also presents new opportunities. In addition to its core mandate, my organisation continues to act as the custodian for one of the Provincial Policy Priority Areas which aims to "mainstream sustainability and integrate resource use efficiency" throughout all government activities.

The implementation of the National Development Plan cannot be given effect to without a clear framework of accountability. Working with the framework of my policy priority area exemplifies this notion. Secondary to the preceding the National Development Plan also begs the question: What will get implemented, by when and by whom?

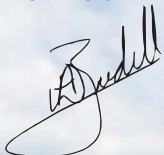
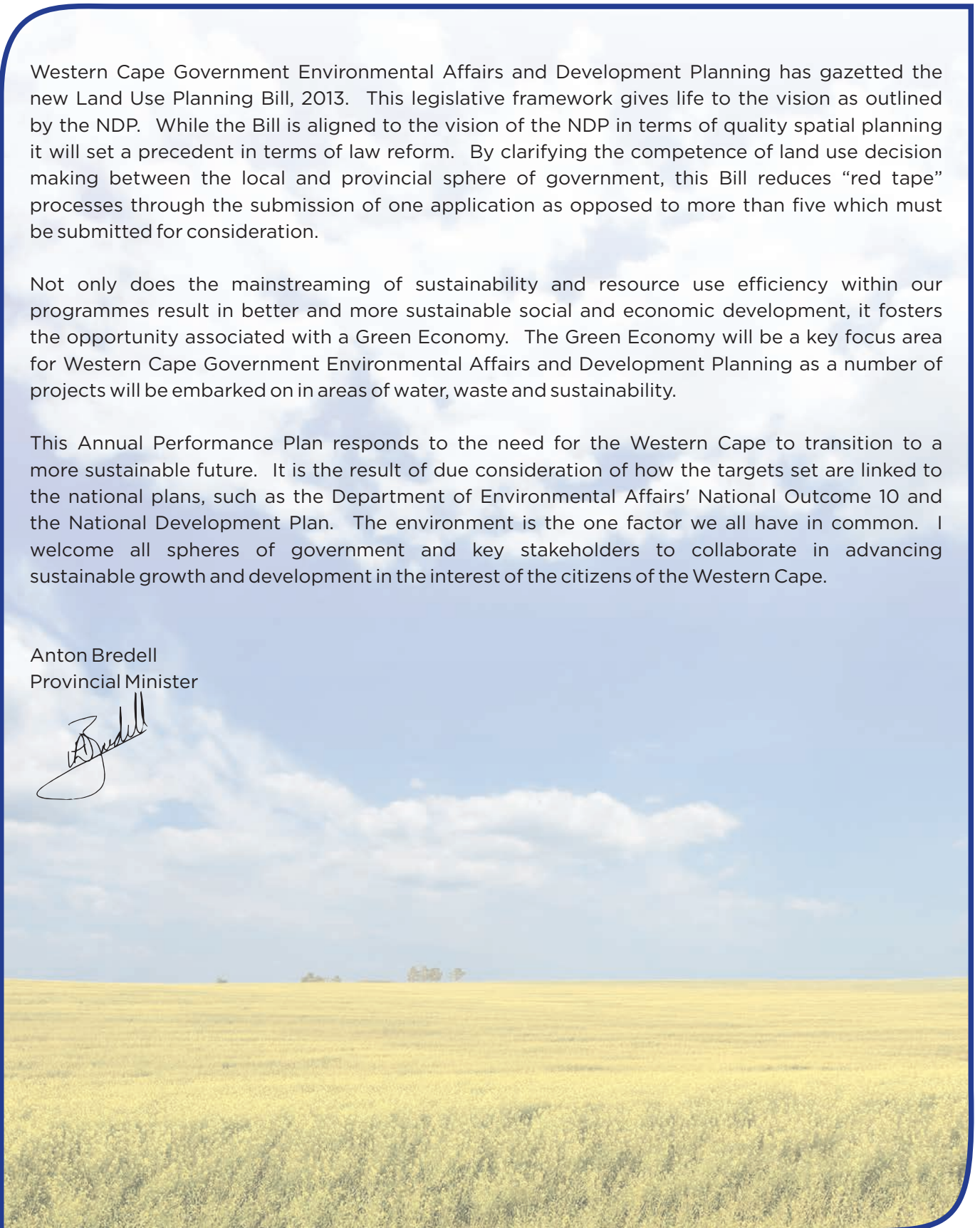
Alignment to the NDP is affirmed through the strategic work being delivered on by my organisation. One of the critical visions outlined by the NDP is to contain urban sprawl and encourage denser forms of development. This vision must serve as a catalyst to enable job creation linked to sustainable livelihoods and to establish well-performing human settlements.

Western Cape Government Environmental Affairs and Development Planning has gazetted the new Land Use Planning Bill, 2013. This legislative framework gives life to the vision as outlined by the NDP. While the Bill is aligned to the vision of the NDP in terms of quality spatial planning it will set a precedent in terms of law reform. By clarifying the competence of land use decision making between the local and provincial sphere of government, this Bill reduces “red tape” processes through the submission of one application as opposed to more than five which must be submitted for consideration.

Not only does the mainstreaming of sustainability and resource use efficiency within our programmes result in better and more sustainable social and economic development, it fosters the opportunity associated with a Green Economy. The Green Economy will be a key focus area for Western Cape Government Environmental Affairs and Development Planning as a number of projects will be embarked on in areas of water, waste and sustainability.

This Annual Performance Plan responds to the need for the Western Cape to transition to a more sustainable future. It is the result of due consideration of how the targets set are linked to the national plans, such as the Department of Environmental Affairs' National Outcome 10 and the National Development Plan. The environment is the one factor we all have in common. I welcome all spheres of government and key stakeholders to collaborate in advancing sustainable growth and development in the interest of the citizens of the Western Cape.

Anton Bredell
Provincial Minister


A handwritten signature in black ink, appearing to read 'A. Bredell', is positioned below the printed name and title.

OFFICIAL SIGN-OFF

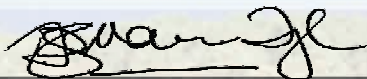
IT IS HEREWITH CERTIFIED THAT THIS ANNUAL PERFORMANCE PLAN:

- was developed by the management of the Western Cape Government Environmental Affairs and Development Planning under the guidance of Provincial Minister Anton Bredell.
- was prepared in line with the current Strategic Plan of the Western Cape Government Environmental Affairs and Development Planning.
- accurately reflects the performance targets which the Western Cape Government Environmental Affairs and Development Planning will endeavour to achieve with the allocated financial resources for the 2013/14 budget.

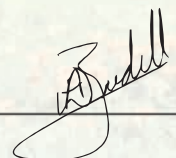
TH Gildenhuys
Chief Financial Officer
Signature:



P van Zyl
Accounting Officer
Signature:



Approved by:
A Bredell
Provincial Minister
Signature



CONTENTS

PART A: STRATEGIC OVERVIEW

1. Vision
2. Mission
3. Values
4. Legislative and other mandates
 - 4.1 Constitutional mandates
 - 4.2 Legislative mandates
 - 4.3 Policy mandates
 - 4.4 Relevant court rulings
 - 4.5 Planned legislative and policy initiatives
5. Updated Situational of Analysis
 - 5.1 Performance environment
 - 5.2 Organisational environment
 - 5.3 Description of the strategic planning process
6. Strategic outcomes orientated goals of the Organisation

- 9
- 9
- 9
- 10
- 10
- 10
- 12
- 13
- 13
- 14
- 14
- 19
- 22
- 23

PART B: PROGRAMME 7

- 7.1 Programme 1: Administration
- 7.2 Programme 2: Environmental Policy Planning and Co-ordination
- 7.3 Programme 3: Compliance and Enforcement
- 7.4 Programme 4: Environmental Quality Management
- 7.5 Programme 5: Biodiversity Management
- 7.6 Programme 6: Environmental Empowerment Services
8. Strategic objectives
9. Strategic objective indicators and annual targets for 2013/14
10. Risk Management
11. Programme performance indicators and annual targets for 2013/14
 - 11.1 Programme 1: Administration
 - 11.2 Programme 2: Environmental Policy Planning and Co-ordination
 - 11.3 Programme 3: Compliance and Enforcement
 - 11.4 Programme 4: Environmental Quality Management
 - 11.5 Programme 5: Biodiversity Management
 - 11.6 Programme 6: Environmental Empowerment Services
12. Quarterly Targets for 2013-14
13. Reconciling performance targets with Budget and MTEF

- 27
- 27
- 27
- 27
- 27
- 27
- 28
- 32
- 34
- 35
- 35
- 37
- 49
- 54
- 65
- 69
- 74
- 76

PART C: LINKS TO OTHER PLANS

14. Links to the long-term infrastructure and other capital plans
15. Conditional grants
16. Public entities
17. Public-private partnerships
18. National Environmental Sector Indicators

- 81
- 81
- 81
- 82
- 83

ANNUAL PERFORMANCE PLAN: TECHNICAL INDICATORS

Detail technical description indicators will be made available on the Departmental website at www.westerncape.gov.za/eadp.

PART A:

STRATEGIC OVERVIEW



VISION

An environment conducive to sustainable life

MISSION

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

VALUES

**The Western Cape Government
Environmental Affairs and Development Planning
adopted the values of the Western Cape Government, i.e.:**

- Competence
- Accountability
- Integrity
- Responsiveness
- Caring

4. LEGISLATIVE AND OTHER MANDATES

4.1 Constitutional mandates

4.1.1

Section 24 of the Constitution provides that everyone has the right to an environment that is not harmful to their health or well-being; and to have the environment protected, for the benefit of present and future generations, through reasonable legislative and other measures that:

- Prevent pollution and ecological degradation;
- Promote conservation; and
- Secure ecologically sustainable development and use of natural resources while promoting justifiable economic and social development.

4.1.2

The mandate of the Department to conduct provincial planning emanates from the Constitution.

4.1.3

The provincial powers of “**supervision**”, “**monitoring**” and “**support**” of local government is derived from section 41, 139 and 154 of the Constitution. The provincial government also has a more direct responsibility and mandate in planning which falls within the ambit of “Regional planning and development” (Schedule 4) and ‘Provincial planning’(Schedule 5).

4.1.4

The Western Cape Government has prepared a draft Western Cape Land Use Planning Bill, which will establish a system for provincial spatial planning and development management in the Province.

In terms of the Constitution of the Republic of South Africa, 1996 (Act 108 of 1996) Part A of Schedule 4, Environment and Pollution Control is classified as a concurrent National and Provincial Government competence. Both national and provincial government have the mandate to make laws on all the items mentioned in Schedule 4 of the Act.

Since the drafting of the Constitution, South Africa has undergone a major transformation with regards to environmental management. The policy on Integrated Pollution and Waste Management introduced a major paradigm shift in managing pollution and waste. This policy, together with the National Environmental Management Act (NEMA), the NEM: Air Quality Act and NEM: Waste Act emphasise pollution prevention, waste minimisation, cross-media integration, institutional integration and cooperative governance in pollution and waste management.

4.2 Legislative mandates

The Western Cape Government Environmental Affairs and Development Planning and CapeNature are responsible for the administering of provincial competencies in terms of the NEMA, notwithstanding due consideration to other legislative frameworks as listed below.

- Atmospheric Pollution Prevention Act, 1965 (Act No. 45 of 1965)
- Constitution of the Republic of South Africa, 1996
- Constitution of the Western Cape, 1998
- Criminal Procedure Act, 1977 (Act No. 51 of 1977)
- Environment Conservation Act, 1989 (Act No. 73 of 1989)
- Land Use Planning Ordinance, 1985 (Ordinance 15 of 1985)
- Less Formal Township Establishment Act, 1991 (Act No. 113 of 1991)
- National Environmental Management Act, 1998 (Act No. 107 of 1998)

- National Environmental Management: Air Quality Act, 2004 (Act No. 39 of 2004)
- National Environmental Management: Biodiversity Act, 2004 (Act No. 10 of 2004)
- National Environmental Management: Integrated Coastal Management Act, 2008 (Act No. 24 of 2008)
- National Environmental Management: Protected Areas Act, 2003 (Act No. 57 of 2003)
- National Environmental Management: Waste Act, 2008 (Act No. 59 of 2008)
- National Heritage Resources Act, 1999 (Act No. 25 of 1999)
- National Water Act, 1998 (Act No. 36 of 1998)
- Promotion of Access to Information Act, 2000 (Act No. 2 of 2000)
- Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000)
- Public Finance Management Act, 1999 (Act No. 1 of 1999)
- Public Service Act, 1994 (Proclamation No. 103 of 1994)
- Removal of Restrictions Act, 1967 (Act No. 84 of 1967)
- Western Cape Nature Conservation Board Act, 1998 (Act No. 15 of 1998)
- Western Cape Health Care Waste Management Act (Act No. 7 of 2007)

4.3 Policy mandates

Policy title	Applicable administering responsibilities of policy clarified
Provincial Spatial Development Framework (PSDF)	The purpose of the PSDF is to provide for the coordination, integration and alignment of provincial development policies in respect of the provincial functional areas, to indicate desirable land use, to promote predictability in the utilisation of land and to facilitate coordination, integration and alignment of national, provincial and municipal land use planning policies.
Environmental and Planning Capacity Building Strategy	In terms of strengthening and supporting municipalities and collaborating with the other organs of state, the Department undertakes environmental and planning capacity building and support. In order to better support municipalities and the other organs of state, as well as to ensure improved service delivery, the strategy also addressed capacity building of the Department's own staff.
Policy on Integrated Pollution and Waste Management (May, 2000)	The policy highlights the importance of preventing pollution and waste and avoiding environmental degradation through an integrated system and coordinated process of management. The Department plays an important role in implementing the strategic goals and objectives of the policy, that relates to effective institutional framework and legislation; pollution and waste management, with emphasis on prevention and minimisation; holistic and integrated planning; participation and partnerships in integrated pollution and waste management governance; empowerment and education in integrated pollution and waste management; information management and international cooperation.

4.4 Relevant court rulings

The following court rulings have a significant, on-going impact on the operations and service delivery obligations of the Department / Organisation.

In 2012, the most significant court ruling affecting the Department was the **Shelfplett judgement** (Case No. 16146/10, delivered on 5 March 2012). In terms of this judgement the Knysna-Wilderness-Plettenberg Bay Guide Plan was declared unconstitutional. Accordingly, all applications for the amendment of the said Plan were nullified and such amendment applications were withdrawn. A consequence of this judgement was that the Department was required to review all other existing Guide Plans and similar plans, i.e. Structure Plans, in terms of constitutionality. All remaining Guide Plans were subsequently withdrawn. The Shelfplett judgement coincided with the review date of the Structure Plans, which were to expire on 05 July 2012. All Structure Plans were reviewed and all but 7 plans were withdrawn.

Gauteng Tribunal/DFA judgement – ‘Municipal planning’ includes the powers and functions necessary to determine rezoning and township establishment applications and concluded that ‘municipal planning’ is the competence of the local government.

Lagoon Bay – Although most rezoning applications must be considered by municipalities, there was a category of planning decisions that would have an impact beyond the area of a single municipality and will have an effect across a larger region. The implications for the Department in respect of both the Gauteng Tribunal and Lagoon Bay cases are that the law reform process underway to repeal and replace the Land Use Planning Ordinance, 1985 will have to ensure that provincial authorities do not impede on the municipal planning functions of local government.

Maccsand – It is acceptable if one sphere of government takes a decision whose implementation may not take place until consent is granted by another sphere within whose area of jurisdiction the decision is to be executed. The implications for the Department are that mining companies will have to apply to the competent authority in terms of the Land Use Planning Ordinance, 1985 in respect of a departure and/or rezoning application in order to conduct prospecting and/or mining operations.

4.5 Planned legislative and policy initiatives

The Western Cape Department of Environmental Affairs and Development Planning has prepared a draft provincial Land Use Planning Bill to replace the existing provincial planning legislation. The draft Land Use Planning Bill consolidates existing planning legislation with the aim to ensure improved alignment with planning and other relevant legislation. A process to review the Provincial Spatial Development Framework (PSDF), approved in 2009, will also be facilitated by the Department during the consultation period for the Land Use Planning Bill. The review process will aid the Department to prepare an integrated PSDF for the Western Cape. The implementation of the National Spatial Planning and Land-Use Management Bill (SPLUMB) will affect the service delivery environment for the provincial and municipal spheres of government and also provide the National Framework Legislation.

The following legislative and policy initiatives are planned:

- Land Use Planning Act
- Review of Provincial Spatial Development Framework(2009)

5. UPDATED SITUATIONAL ANALYSIS

5.1

Performance environment

Global Perspective

According to PERO 2012: “After expanding by 5.3% in 2010, global economic growth slowed to 3.9% in 2011. This moderation in growth continued into the first quarter of 2012 despite increased optimism regarding the global outlook. Growth is expected to rebound slightly in 2013, both for advanced, emerging and developing countries.”

The World Bank examines growth trends for the global economy and how these affect developing countries. The extent of the Global Economic Prospects report include a three-year forecast for the global economy and long-term global scenarios which look ten years into the future. According to a statement recently released on the economic outlook of Sub-Saharan Africa, “despite the turbulent global economic environment in 2011, growth in Sub-Saharan Africa remained robust, steadying at 4.7% in 2011 - just shy of its pre-crisis average of 5%. Excluding South Africa, which accounts for over a third of the regions GDP, growth in the rest of Sub Saharan Africa was stronger at 5.6% in 2011, making it one of the fastest growing developing regions.

Looking forward, still high commodity prices, on-going investments in new mineral discoveries, policy loosening in some countries, and lower inflation rates, should support robust domestic demand, with GDP growth projected at 5% in 2012, with a pick up expected in 2013 as the global economy rebounds. Nonetheless risks to these forecasts remain tilted to the downside, as the global economy remains fragile, and weaker growth in China could curtail growth in the resource-dependent Sub Saharan economies”.

Categorised as a developing country, the World Bank has released the following Real GDP Growth statistics for South Africa (Table 1).

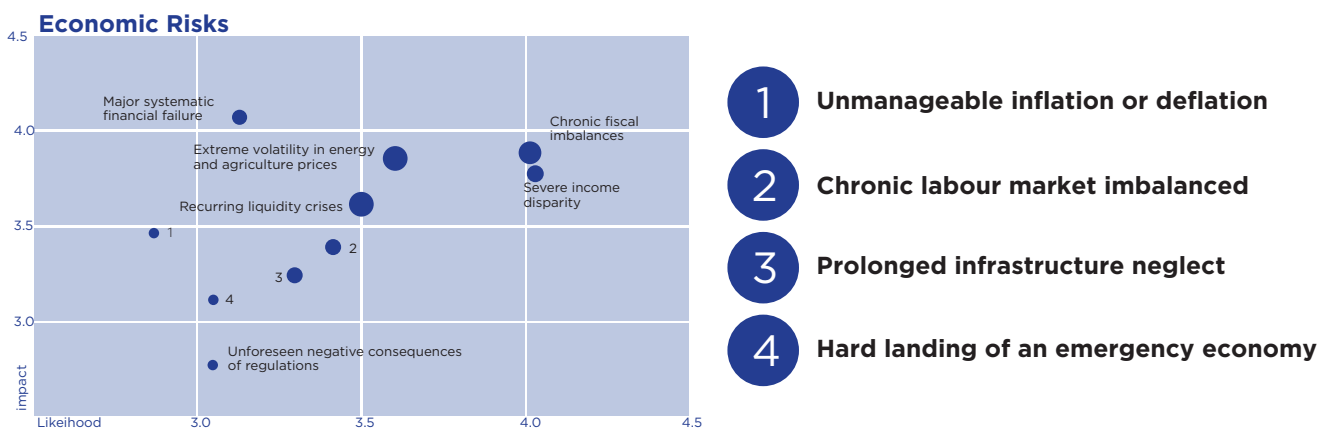
Table 1. The Real GDP Growth Statistics (%) for South Africa

	2010	2011	2012	2013	2014
South Africa	2.9	3.1	2.7	3.4	3.5

Source: World Bank – web.worldbank.org

The Bureau for Economic Research (BER) has indicated that South Africa’s economic growth for the 2011 first quarter outperformed projections. While there is expected growth the fragile state of the global economy cannot be ignored. Contributing to this fragile state are the identified global economic risks which will challenge the ability of our developing state to foster the desired economic growth (Fig.1).

Fig.1 Global Economic Risks



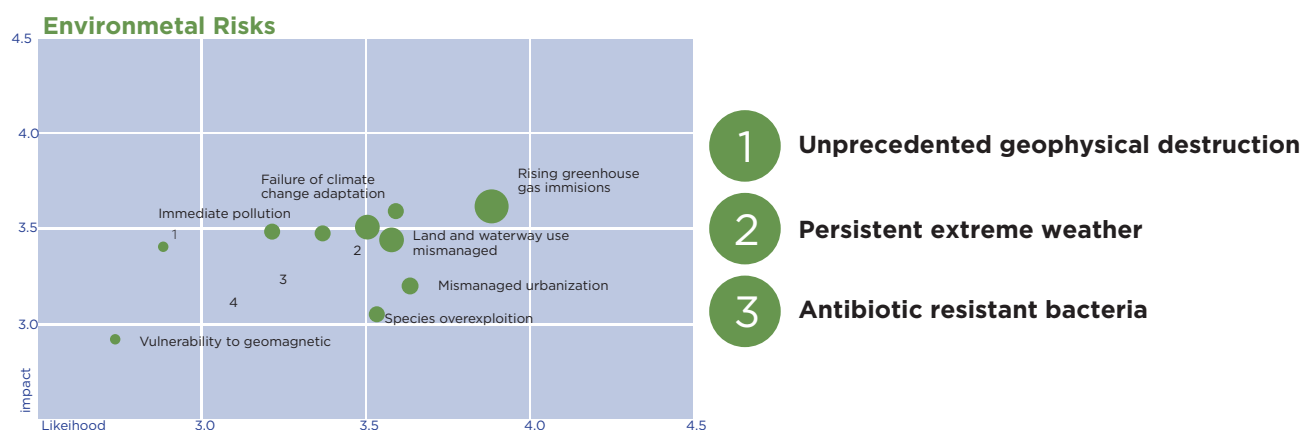
South African Perspective

SA GDP increased by 3.2% quarter-on-quarter during the second quarter of 2012, a large portion of the growth came from the primary sector, mining in particular, with growth in the rest of the economy showing signs of weakness, according to PERO 2012. Our country would be required to maintain a consistent 7% economic growth for at least 25 years in order to address the current socio-economic issues. Poverty, housing, jobs, crime and security as well as AIDS were identified by citizens as their primary concerns. This is evident in the crippling socio-economic state of the country as approximately 40% (20 million people) of the population live on less than R 388 per month.

Poverty remains wide spread and associated unemployment statistics reveal a cold truth of how the current socio-economic state will be exacerbated as 135 000 jobs were shed in the manufacturing and retail sectors during the second quarter of 2012 affirming the unemployment rate at 24.9 %. According to PERO 2012: “the outlook for the SA Economy mimics that of the global economy, with slower growth expected in 2012, mainly on the back of moderating household consumption expenditure growth. Economic growth is forecast to accelerate in 2013.”

As a developing country it is also imperative to be aware of other factors which will ultimately affect the development and sustainable growth which our country needs to elevate the socio-economic lifestyles of the citizens. There is a need to strategically plan for the identified **global environmental risks** (Fig. 2). Our country will have to respond to these risks through adopting measures of sustainable growth paths while considering how best to address issues of climate change, deteriorating biodiversity and ecosystems without compromising the vision to build a better future for our people.

Fig. 2 Global Environmental Risks



Provincial Perspective

Economic activity in the Western Cape rose by 3% during 2010, following the 1.2% contraction registered during 2009. Growth in 2011 is estimated to have accelerated to 3.3%, higher than the national growth rate of 3% at basic prices. Western Cape economic growth is forecast to slow to 2.9% in 2012, before rebounding to 3.6% in 2013. Thereafter, regional economic growth is expected to remain relatively stable to just above 4%, with overall growth expected to average 3.9% between 2012 and 2017. (PERO, 2012) The provincial economic growth will see an increase in demands for energy, resulting in burning more fossil fuels to meet the demand, unless alternative renewable energy sources can be produced at scale. The direct consequence will also be an increase in pollutants and more waste generated. Waste disposal sites need to be surveyed for emissions and waste management sites need to be licensed and facilitated in accordance with the Waste Management Licensing Plan. This will see our targets aligned to meet these challenges we as a department have identified. Census 2011 has shown an increase in population mainly as a result of migration that we need to factor in when setting our targets as well as performance indicators to meet the growing demand in the province. This growth in population will place additional strain on available water resources and both the quantity and quality will have to be monitored and managed to ensure the optimal utilisation of this scarce resource.

The organisation is constitutionally tasked, through legislation to ensure that our beautiful landscapes and natural environment is preserved for future generations. How we do this is dependent on how we administer legislation in terms of decision-making. Our Department has the responsibility, by administering South African environmental legislation, and also by taking into consideration other pieces of legislation, to make informed decisions, to sustain and strengthen the natural environment, **while** ensuring that our economy continues to grow.

The regulation of waste management facilities is important to ensure that the correct procedures are followed so as to ensure that waste activities do not have a detrimental effect on the environment and human health. Municipal Spatial Development Frameworks (MSDF's) developed as part of the Built Environment Support Program (BESP) will be assisting municipalities with integrating this into their IDP's.

In order to assist municipalities with the operation of their waste management facilities, the Department developed a training manual and conducted training to empower municipal waste disposal facility operators and waste managers with the necessary skills to ensure that the practices are keeping with safe disposal methods.

Air pollution is a form of environmental degradation that occurs when there is a change in the composition of the quality of the ambient air. It can be caused by smoke, dust, gases, fumes, aerosols and odorous substances. Possible sources of air pollution include transportation, power generation, industries and domestic sources. Scientific research has proven that air emissions from fossil fuel combustion and other emission sources are largely responsible for increasing the temperature of the atmosphere and if not controlled, will increase global warming of the atmosphere which will have further dire consequences on human health and the environment. This warming is caused by the pollutants forming a 'blanket' around the earth that allows ultra violet radiation to enter our atmosphere, but prevents infrared radiation from leaving our atmosphere. The Department is managing air quality in the province through the implementation of the Western Cape Air Quality Management Plan.

There are currently nine ambient air quality monitoring stations in operation throughout the Western Cape that monitors the ambient air quality. Two additional air quality monitoring stations will be established and more locations will be identified to measure the levels of air quality within the province.

A new provincial planning law, Land Use Planning Act (LUPA), will be implemented before the end of 2014. The proposed new planning legislation will have significant implications in the Western Cape. The legislation will give effect to the principles as contained in Schedules 4 and 5 of the Constitution and will make a distinction between provincial and municipal planning functions.

The Act will therefore devolve certain functions, which have up to now been executed by the Department, to municipalities. When the Act comes into operation the Department will be responsible for provincial planning in the form of the Provincial Spatial Development Framework, Regional Planning and Development Management where the influence of an application is wider than that of a single municipality or where the application triggers other provincial functions. Furthermore, the Department will have to concentrate on its regulatory, support and monitoring of the municipal planning. Municipalities will take responsibility for their own Municipal Spatial Development Frameworks and development management and administer these by means of municipal bylaws.

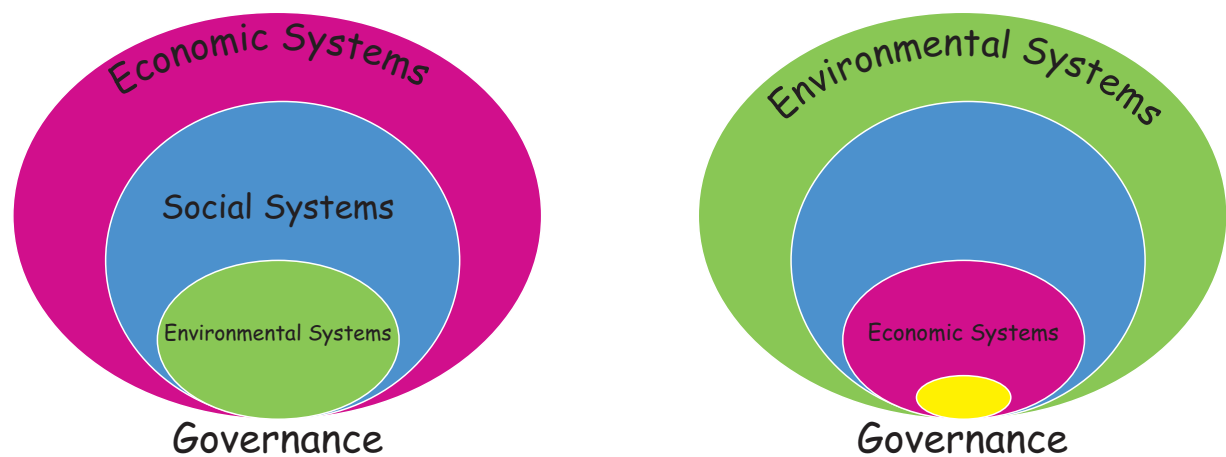
A report on the Province's status relating to energy consumption; CO₂ emissions will be done and there will be an update and review of the database to measure energy consumption and CO₂ emissions across the province.

What do these initiatives mean?

Environmental ruin, biodiversity loss and agricultural production decline have and will continue to have serious implications for the Province's social and economic conditions. Our environment is under threat if we do not think more carefully about how we grow our economy, or use resources more wisely with due regard to preventing future environmental ruin. Fig. 3 represents the current (left) and proposed (right) approaches to incorporate economic development and growth into environmental management. The diagram on the left currently depicts how the world manages economic activities in consideration of the natural environment as opposed to the graph on the right which should guide short and long term development and sustainable growth.

The key point is that our economic and social systems rely on resources and services provided by the natural environment, which for the large part cannot be substituted over the long term.

Fig. 3



Provincial Strategic Objective 7 (PSO7) in terms of Provincial Strategic Plan (PSP)

The PSO7 aims to mainstream sustainability by integrating resource-use efficiency throughout all government activities and, within all spheres of government. Ultimately, this means that our Department has the responsibility to influence where possible other key role players to help us achieve our purpose as the custodian of PSO7. PSO7 is driven by the provincial transversal management system (PTMS) which has an objective to move away from business as usual to business unusual.

The following key policy priorities were identified:
Each year we endeavour to deliver tangible services of quality by fostering mutually beneficial relationships with all stakeholders. By strategically allocating resources and identifying four key policy priorities as part of the PSO7 plan of action, our Department aims to ensure sustainability and the efficient use of resources in the Western Cape.

<p>ENERGY</p> <p>To ensure sustainable energy systems and move towards a low carbon economy in the Western Cape. Key focus areas include:</p> <ul style="list-style-type: none">• institutional frameworks;• energy use efficiency & demand side management;• renewable energy;• energy access; and• fossil fuel and nuclear energy sources .	<p>LAND USE PLANNING</p> <p>To facilitate sustainable development through land-use planning that meets the current and future needs of the people of the Western Cape through:</p> <ul style="list-style-type: none">• a policy and regulatory framework for efficient and effective land use and coastal planning; and• facilitating improved municipal spatial planning.
<p>CLIMATE CHANGE ADAPTATION</p> <p>To reduce vulnerability and increase coping capacity to climate change risk within the communities, economy and ecosystems of the Western Cape. This is achieved primarily through:</p> <ul style="list-style-type: none">• climate risk reduction as a means towards achieving sustainable development,• increased efficiency of climate sensitive resource-use; and• increased adaptiveness and coping capacity of communities, ecosystems, and economy.	<p>SUSTAINABLE RESOURCE MANAGEMENT</p> <p>To implement programmes and projects towards managing our natural resources sustainably, without compromising ecosystem integrity. Key focus areas include:</p> <ul style="list-style-type: none">• water conservation/ water demand management,• integrated catchment management (water supply and quality);• integrated waste management; and• air quality management.

5.2 Organisational Environment

The latest departmental restructuring envisaged that this strategic intervention would reposition the Department to respond effectively to the service delivery demands. It is acknowledged that funding remains a challenge to implement the approved organisational structure. Once fully implemented, it will consume most of the current budget, leaving very little for operational and dedicated projects.

The financial constraints is still impeding on the implementation of the departmental structure.

The Department was recently awarded with a clean audit report by the Auditor General South Africa (AGSA). The dedication and hard work shown by all officials within the Department during the 2011/12 financial year resulted in an improvement from the 2010/11 AGSA audit report. The 2011/12 audit report reflects good governance.

Table 1 – Employment and vacancies by programme, 31 December 2012

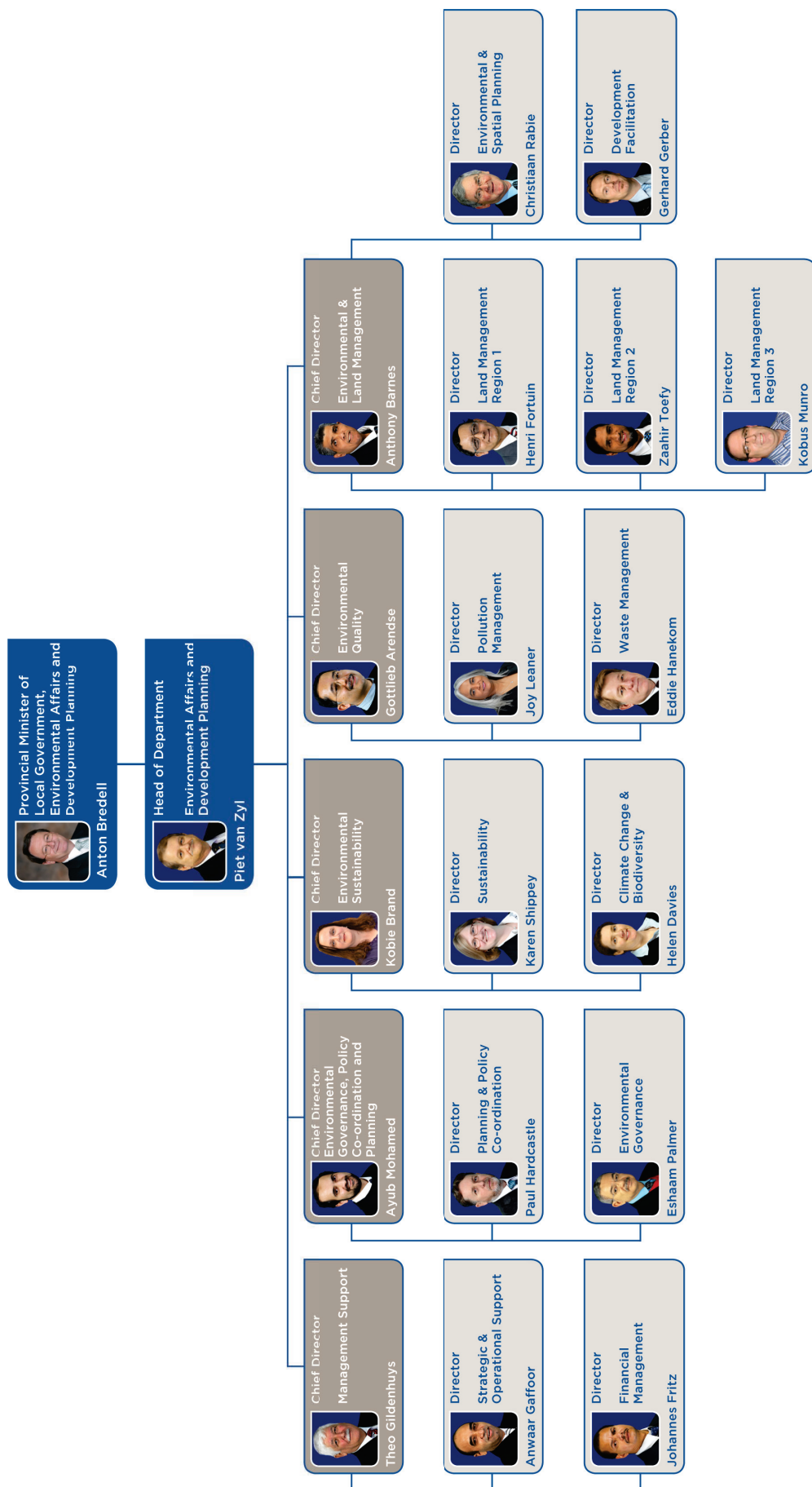
Programme	Number of Funded Posts	Number of posts filled	Vacancy Rate (%)	Number of posts filled additional to the establishment
Administration	115	103	10	9
Environmental Policy Planning & Coordination	69	42	39	3
Compliance and Enforcement	32	26	18	2
Environmental Quality Management	188	129	21	10
Biodiversity Management	12	9	25	0
Total	416*	309	25	24

Table 2 – Employment and vacancies by salary bands, 31 December 2012

Salary band	Number of Funded Posts	Number of posts filled	Vacancy Rate (%)	Number of posts filled additional to the establishment
Lower skilled (Levels 1-2)	5	4	20	0
led skilled (Levels 3-5)	64	56	13	6
Highly skilled production (Levels 6-8)	126	89	29	12
Highly skilled supervision (Levels 9-12)	201	140	30	6
Senior management (Levels 13-15)	20	20	0	0
Total	416*	309	25	24

*Excludes the Provincial Minister

Organisational Organogram



5.3 Description of the strategic planning process

A Five year Strategic Plan, 2010 – 2015, was approved by Minister Anton Bredell and tabled in the Provincial Legislature during 2010. This Five year Strategic Plan is reviewed on a yearly basis and the yearly Annual Performance Plans are developed. The Departmental strategic planning process was informed by the strategic direction determined by the mandate of the Department. During the first strategic session, recognition and support of the Provincial Government's vision, i.e. promoting an open opportunity society for all the people of the Province, was achieved. As a key partner on biodiversity management, CapeNature was included in these sessions. This process was necessary to ensure alignment between the Department and CapeNature and to strengthen the oversight role of the Department.

Consequently the Department formalised its vision and mission statements, together with the strategic goals and objectives, setting the scene for the next three years of service delivery. The Department embarks on an annual strategic planning process where the vision, mission, goal and objectives of the strategic plan are reviewed. The annual performance plan (APP) for the subsequent year is also discussed to ensure alignment with and achievement of strategic goals and objectives.

The Department, together with CapeNature, played an instrumental role in developing the strategic objective, "Mainstreaming sustainability and optimising resource-use efficiency". As the development of the provincial strategic objectives unfolded, the Department revised its strategic and annual performance plans to ensure alignment with the twelve provincial strategic objectives. Although the Department is the custodian for this specific provincial strategic objective, it plays a significant role, sometimes indirectly, in the achievement of a number of other provincial strategic objectives. The annual APP's are aligned to National Department of Environmental Affairs' National Outcome 10.

6. STRATEGIC OUTCOME ORIENTATED GOALS OF THE DEPARTMENT

Strategic Outcome Orientated Goal 1	To embed sustainability in the growth and development that mitigates and adapts to climate change in the Western Cape
Goal Statement	To influence growth and development in the Western Cape in line with the principles of sustainable development through enabling policies, programmes, plans and regulatory measures that mitigate and adapt to climate change
Strategic Outcome Orientated Goal 2	To provide leadership and innovation in environmental management and integrated development planning
Goal Statement	Enhance service delivery, through the development and use of innovative systems and processes in environmental management and integrated development planning within the Province that is effective and efficient
Strategic Outcome Orientated Goal 3	To enhance the quality of life of all people through facilitating sustainable living
Goal Statement	To provide a suite of multi-disciplinary competencies and capabilities in environmental management and development planning that incorporates good environmental governance and supports sustainable development, to enhance the quality of life of all people within the Province
Strategic Outcome Orientated Goal 4	To contribute to economic growth as well as participation in, and provide access to, the environmental economy
Goal Statement	To contribute to economic growth as well as participation in, and access to, the green economy in order to redress access and benefit sharing in environmental economic opportunities To provide integrated environmental management and development planning services that redresses and ensure benefit sharing, and access to opportunities and participation in the environmental economy of the Province

NOTES

[illegible]

PART B:

PROGRAMME AND SUB-PROGRAMME PLANS



7. Programmes

7.1 Programme 1: Administration

Purpose: Provide Overall Management Of The Department And Centralised Support Services. The Programme Seeks To Provide High Quality Strategic Support Encompassing Communication Services, Financial Management, Information Communication Technology And Facilities Management That Enable The Department To Effectively Render Its Core Function.

7.2 Programme 2: Environmental Policy, Planning And Co-ordination

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.

7.3 Programme 3: Compliance And Enforcement

Purpose: This Programme Is To Ensure Compliance With Environmental Legislation By Way Of Administrative And Criminal Enforcement Mechanisms, The Provision Of Legal Support Services, The Processing Of Section 24g Applications And The Management Of Appeals Lodged In Terms Of Environmental Legislation.

7.4 Programme 4: Environmental Quality

Purpose: The Purpose Of This Programme Is To Implement Legislation, Policies, Norms, Standards And Guidelines For Environmental Impact Management, Air Quality Management And The Management Of Waste And Pollution At Provincial And Local Spheres Of Government.

Included In Programme 4: Environmental Quality Management As The Following Sub-programmes:

- Environmental And Land Management
- Air Quality Management
- Pollution And Waste Management

7.5 Programme 5: Biodiversity Management Purpose:

The Purpose Of This Programme Is To Promote Equitable And Sustainable Use Of Ecosystem Goods And Services To Contribute To Economic Development, By Managing Biodiversity, And Its Components, Processes, Habitats And Functions. Capenature Largely Fulfils The Biodiversity Management And Nature Conservation Responsibilities For The Province.

7.6 Programme 6: Environmental Empowerment Services Purpose:

To Implement And Enhance Programmes To Interact With Stakeholders And Empower Communities To Partner With Government In Implementing Environmental And Social Economic Programmes.

8. STRATEGIC OBJECTIVES AS TAKEN FROM THE STRATEGIC PLAN

Strategic Objective 1	To mainstream the sustainable development paradigm in environmental and spatial planning and management, taking cognisance of environmental change and addressing inequalities
Objective Statement	<ol style="list-style-type: none"> To implement, maintain and review the Provincial Spatial Development Framework (PSDF) To facilitate implementation of the Western Cape's Climate Change Strategy and Action Plan. To provide integrated pollution management and promote resource efficiency in the Western Cape To ensure that waste policies, plans, regulatory measures and systems facilitate the increase of waste diverted from landfills and it is governed by sustainable development principles, environmental justice, and responds to the impacts of climate change on the province. To conserve and manage the unique natural heritage resources of the Western Cape for the benefit of all Creating and maintaining the provincial spatial development and environmental management context by implementing the newly promulgated National Environmental Management: Integrated Coastal Management Act (NEM: ICM).
Baseline : 5 year plan	<ul style="list-style-type: none"> PSDF developed and approved in the 2009/2010 financial year Western Cape Climate Change Status Quo Report (2005) Western Cape Climate Change Strategy and Action Plan (2008) Western Cape Sustainable Energy Strategy (2007) Revised Western Cape Climate Change Strategy (2012) Western Cape White Paper on Sustainable Energy (2010) Western Cape Sustainable Development Implementation Plan (2008) Western Cape Sustainability Report (2009) The implementation of the National Environmental Management: Waste Act (Act No. 59 of 2008), with regard to the implementation of a waste management licensing system. Facilitate the development of a Provincial Integrated Water Resource Management Plan (IWRM), in association with the Department of Water Affairs and relevant Provincial Authorities. Established an Intergovernmental Task Team and implement the developed Provincial Programme of Action - Action Plan to Reduce Marine Pollution from Land-Based Pollution Sources. Facilitate the development of provincial legislation to improve chemicals management, and establish and update a Provincial Inventory on Chemicals Sector Industries. Capacitate Municipalities on Section 30 of NEMA (Emergency Incidents) by hosting Section 30 Emergency Incident Forum meetings and training sessions. Implement the 2Precious2Pollute strategy, and produce and disseminate awareness raising material to improve pollution management and resource efficiency. Developed Green Rating system, and monitor the participation of the accommodation sector in the system, once national minimum standards are in place. Provided the implementation of the National Environmental Management: Waste Act (Act No. 59 of 2008), with regard to the implementation of a waste management licensing system. The implementation of the Provincial Hazardous Waste Management Plan (HWMP (2006) and revise the HWMP to form part of the provincial IWMP. The implementation of resource efficiency measures (includes waste diversion) through the roll-out of the 2Wise2Waste programme and the development of a Green Paper on a Green Procurement Guidelines for the PGWC. The amendment of the Health Care Waste Management Act and draft Health Care Waste Management Regulations to align with the Waste Act The facilitation of the development, assessment and monitoring of integrated waste management plans implemented by municipalities and the facilitation of industry waste management plans by a target industry sector. Provision of an oversight over CapeNature's biodiversity performance. Developed and refined a Biodiversity Monitoring System (BMS) to assist with oversight of CapeNature and a first audit was undertaken. The implementation of the recommendations of the audit of CapeNature were monitored in 2009/10 . The MOA between the Department and CapeNature updated, to among other matters, clarifying the roles and responsibilities of CapeNature and the Department with regard to Biodiversity Management. 2009/2010 the Department developed a Western Cape Provincial NEM: ICM Programme (ICMP) (Implementation Plan). Development of the strategic assessment of sites suitable for wind energy developments in the Western Cape

Strategic Objective 2	To develop systems, processes and measures to support effective and efficient service delivery.
Objective Statement	<ol style="list-style-type: none"> 1. To reform and maintain the provincial spatial development context 2. To provide a spatial information management function to departmental business units. 3. To provide an efficient environmental management and land use management service to all clients and to implement measures that support this function. 4. To develop policy and legislative measures that will support the effective and efficient facilitation and implementation of climate change response measures, including the guidance of appropriate spatial and infrastructure development.
Baseline : 5 year plan	<ul style="list-style-type: none"> • First draft of the proposed Land Use Planning Bill has been developed • Built Environment Support Programme has been initiated : 5 credible SDF's completed • 2004 Growth Potential Study completed • Developmental Facilitation Unit established and fully operational : Municipal IDP reviewed • Web-enabled Geographic Information System operationalised. • Environmental Impact Assessment (EIA) the sub-programme has received a total of 2 387 EIA applications over the three year period from 2006 to 2009 • Finalised a total of 2 384 EIA applications over the same period. • Land Use Management the sub-programme has received a total of 4 575 Land Use Management applications over the three year period from 2006 to 2009 • Finalised a total of 3 990 Land Use Management applications over 2006 to 2009 • Finalise at least 50% of the total of the pending and new EIA and Land Use Management applications over this five year strategic planning period. • Hosted six capacity building workshops on the amended NEMA EIA regulations - 2009/2010 • Monitored a minimum of 160 environmental authorisations for compliance to conditions of authorisation- 2009/2010. • Western Cape Draft White Paper on Sustainable Energy (2009)
Strategic Objective 3	1. To provide integrated and holistic environmental management to improve the quality of life of all Western Cape
Objective Statement	<ol style="list-style-type: none"> 1. To improve the quality of life and environmental integrity through compliance promotion, monitoring, enforcement, capacity building and administration of legislation in a coordinated manner. 2. To promote effective and efficient air quality management through the incremental implementation of Air Quality Management systems, processes and measures (ambient air quality monitoring and management, establishment and maintenance of emission inventories, development and implementation of AQMP) in the Western Cape. 3. To promote economic opportunities and green jobs related to climate change related technological innovations (such as wind turbines, solar photovoltaic panels, electric vehicles, solar water heaters and the like) in the province. The facilitation and promotion of processes which will contribute to target of 132 MW of the electricity used in the province being generated from renewable energy sources by 2014 will contribute to the creation of economic opportunities;
Baseline : 5 year plan	<ul style="list-style-type: none"> • Improve the current average of 28 compliance monitoring inspections per official to per financial year. • Improve current 12 joint sector based enforcement actions annually. • Completed the Status Quo Report on Air Quality in the Western Cape; • Developed the Provincial Air Quality Management Plan, and incrementally implement the Plan. • Update and verify the Provincial Greenhouse Gas and Air Pollutant Emissions Inventory. • Initiated the Provincial Air Quality Monitoring Network. Maintain existing four ambient air quality monitoring stations and complete the network by extending it to a total of 13 ambient air quality monitoring stations. • Produce Annual State of Air Quality Reports for the Province. • Host Air Quality Officers Forum meetings and capacity building sessions to capacitate municipal officials with regards to the implementation of NEM: AQA. • Facilitated the installation of 1000 solar water heaters in disadvantaged communities throughout the province-2008/09

	<ul style="list-style-type: none"> • Sponsored the training of more than 197 solar water heater installers from communities where the project was being implemented-2008/09; • Developed a Regional Regulatory Action Plan (a guideline and discussion/research document to promote wind energy production) in the province-2008/09 • Facilitated a Western Cape Electricity Distribution Grid Study to facilitate the integration of wind energy technologies into the national grid-2008/09 • Completion of Sea Level Rise and Flood Risk Assessment for the Eden (2009), West Coast (2010) and Overberg (2011) Districts.
Strategic Objective 4	To promote environmental awareness, youth and community development to enhance progressive realisation of environmental rights
Objective Statement	To expand and promote climate change response awareness and youth and community development programmes that will empower communities to understand climate change and appropriate responses and in general to enhance the progressive realisation of their environmental rights.
Baseline : 5 year plan	<ul style="list-style-type: none"> • The development of both the Climate Change Status Quo Report (2005) and the Climate Change Strategy and Action Plan (2008) involved consultation and capacity building of a wide range of stakeholders in the Western Cape. • Hosted three climate change capacity building workshops primarily targeted at municipal environmental, planning and other officials- 2008/09. • Hosted seven capacity building workshops. 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-2009/10. • Numerous ad hoc presentations on implementation of the provincial Climate Change Strategy and Action Plan were also given to a wide variety of stakeholders by departmental officials. • Youth were targeted specifically at celebratory days, such as Arbour Day and World Wetlands Day. • The installation of automatic meter reading technology in our Department's office buildings, i.e. Leeusig, Property Centre and Utilitas buildings to measure energy consumption, which will help assess the efficacy of energy conservation and efficiency programmes. • The Department hosted the Western Cape Greenest Municipality Competition Awards on 6 October 2011 <p>Completion of the Western Cape Government (WCG) 17Th Conference of Parties (COP17) Programme, which included the following components:</p> <ul style="list-style-type: none"> • Provincial Climate Change Summit; • Climate change mini-Summits with municipalities and communities in five districts; • A climate change media awareness workshop; • Internal climate change awareness raising campaign; • Distribution of climate change awareness materials; and • Co-ordination of a delegation from the Western Cape Government to attend the COP17 conference. • The development of a booklet outlining climate change mitigation and adaptation projects, both within the Department, the Western Cape Government and some of the Western Cape municipalities • The development and distribution of climate change awareness materials to WCG departments and the 30 municipalities. • Five workshops facilitated around the solar water heater mass-roll strategy for municipalities as part of the district climate change mini summits. • A Renewable Energy Conference hosted with GreenCape and the Department of Economic Development and Tourism in 2010 and 2011.

Strategic Objective 5	To develop intervention strategies to facilitate participation and equitable access to the opportunities created by the environmental economy.
Objective Statement	To undertake the development of policies and legislation related to the sustainable development of the province and to monitor and evaluate progress with sustainable development initiatives to enhance the realisation of environmental rights, awareness of environmental responsibilities of communities and to promote sustainable living.
Baseline : 5 year plan	<ul style="list-style-type: none"> • The Western Cape Sustainable Development Implementation Plan (SDIP) was developed in 2007 as an outcome of the provincial Sustainable Development Conference held in 2005. • The first provincial Sustainable Development Report, which essentially supplemented the 1st Provincial State of Environment Report of 2005, was drafted in 2008 to report on progress in implementing the SDIP. • The Status Quo Report towards the Development of a Sustainable Energy Strategy for the Western Cape 2005; • Drafting of the annual Western Cape Environmental Implementation Plans (EIPs); • Western Cape Energy Strategy and Programme of Action (2008); • Energy Audit of six key Provincial Government buildings (2008); • Sustainable Energy White Paper (2009); • The development of Climate Change Education resource materials and presentation of this to secondary school educators at training programmes in 2008 and 2009; • Regular promotion of the sustainable development and climate change messages at all environmental events, for example World Environment Day and Arbour Day, hosted and participated in by the Department.

9. STRATEGIC OBJECTIVE ANNUAL TARGET

Strategic Objective/ PSO7 Outcome	Strategic objective performance indicator PSO7 Outcome Target)	Audit/Actual Performance				Estimated Performance	Medium-term Targets		
		2009/2010	2010/2011	2011/2012	2012/2013 (Current)	2013/14	2014/15	2015/16	
To mainstream the sustainable development paradigm in environmental and spatial planning and management; taking cognisance of environmental change and addressing inequalities	Provincial Spatial Development framework for sustainable and justifiable development	PSDF approved as a Section 4 (6) structure plan in terms of LUPO	The 1 st PSDF project was initiated (Provincial Spatial Plan).	PSDF review initiated	Finalise the First Draft of the review of the PSDF	Approved PSDF	Implement the approved PSDF review	Monitor the implementation of the PSDF	
To develop systems, processes and measures to support effective and efficient service delivery.	Unqualified audit report issued by AGSA	Unqualified audit report	Unqualified audit report	Unqualified audit report	Unqualified audit report.	Unqualified audit report.	Unqualified audit report.	Unqualified audit report.	
					Implemented certain sections of chapter 16A of the amended PTIS. Completed a departmental CGRO to track progress on financial related matters.	Implemented Accounting Officer's System for SCM	Review Accounting Officer's System for SCM.	Review Accounting Officer's System for SCM.	
To provide integrated and holistic environmental management to improve the quality of life in the Western Cape	Number of Regulatory Environmental and planning applications processed (EIA, Air Quality, Waste Licenses and Planning), Compliance statistics*	2 266	2 700	2 332	2 161	2 012	2 022	2 022	

Strategic Objective/ PSO7 Outcome	Strategic objective performance indicator PSO7 Outcome Target)	Audit/Actual Performance				Estimated Performance	Medium-term Targets		
		2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013 (Current)	2013/14	2014/15	2015/16	
To develop intervention strategies to facilitate participation and equitable access to the opportunities created by the environmental economy.	Number of intervention strategies and Municipal Capacity Building activities*	7	6	7	12	12	12	12	
To develop intervention strategies to facilitate participation and equitable access to the opportunities created by the environmental economy.	Number of job opportunities created through environmental programmes	n/a	n/a	n/a	120	300	330	360	
To promote environmental awareness, youth and community development to enhance progressive realisation of environmental rights	Number of environmental sustainability capacity building and awareness raising activities conducted.*	n/a	n/a	n/a	48	54	48	48	

Annual Figures from various Sub-Programmes

10. RISK MANAGEMENT

Risk Statement	Mitigation
Lack of alignment and the fragmented nature of the environmental and land use planning legislation could lead to ineffective and inefficient implementation.	<ul style="list-style-type: none"> (i) Continuous process of simplifying the implementation of legislation. (ii) Engage with all spheres of government as to the legislative issues that impede efficient administration (e.g. Law reform initiatives and intergovernmental and interdepartmental forums). (iii) Improved functional integration and alignment through co-ordination between all the different components within the Department. (iv) Development of policies, procedures, capacity building and awareness - raising initiatives. (Informed by court judgments and practical experience).
Different interpretation and implementation of policies and legislation at various government spheres.	<ul style="list-style-type: none"> (i) Continued capacity building of officials at all spheres of government and other stakeholders. (ii) Continued introspection with regard to our policy positions to inform the development of policy, guidelines and procedures with regard to legislation. (iii) Request legal opinion to obtain clarity on interpretations. (iv) Interdepartmental and intergovernmental forums to address the misalignment and integration (eg PSO 7 and MINTECH workgroups).
Non-achievement of strategic objectives due to lack of co-operation of other spheres of government.	<ul style="list-style-type: none"> (i) Continued involvement in National initiatives so as to convey provincial interest. (ii) Adoption of the Provincial Transversal Management System (PTMS); and alignment and co-ordination in terms of 11 National Strategic Outcomes and the 12 Provincial Strategic Objectives. (iii) Establishment of workgroups with other spheres of government as active participating members contributing towards PSO7.
Limited human capital competence (skills & knowledge) ; and the shortage of human resources within all spheres of government to implement mandates.	<ul style="list-style-type: none"> (i) Implementation of Occupational Specific Dispensation (OSD) (ii) Capacity building of officials of all organs of state (iii) Phase-in implementation of Departmental structure (iv) Establishment of Project management teams and project plans to address retention of institutional knowledge (v) Management structures where knowledge is transferred (vi) Internships

11. Programme performance indicators and annual target for 2013/14

11.1 Programme 1: ADMINISTRATION

Strategic objective target/ PSO Outcome Target)	Program Performance Indicator	Audit/Actual Performance			Estimated Performance	Medium-term targets							
		2009/2010	2010/2011	2011/2012		2013/14 (Targets)	Reporti ng Cycle	Q 1	Q 2	Q 3	Q 4	2014/15 (Targets)	2015/16 (Targets)
To develop systems, processes and measures to support effective and efficient service delivery	Develop and implement Departmental Integrated Management Information System (DIMIS)	N/A	N/A	N/A	DIMIS feasibility study (2005) reviewed.	Phase 1 of DIMIS developed	Quarterly	5 capacity building workshops and review of business processes.	Finalise a business case and present to Minister.	Implem entation Plan approved by HOD.	Phase 1 complet ed.	Phase 2 of DIMIS developed	Phase 3 of DIMIS developed
Provincial Strategic Objective 7 Effectively Institutionalised	Monitoring and Evaluation Plan for the PSO7 Implemented.	N/A	N/A	N/A	Monitoring and Evaluation Plan Developed	Monitoring and Evaluation Plan for the PSO7	Annually	N/A	N/A	N/A	1	Monitoring and Evaluation Plan Assessment Report	Monitoring and Evaluation Plan
	Reviewed Accounting Officer's System for SCM implemented.	N/A	N/A	N/A	Accounting Officer's System for SCM reviewed	Implement Accounting Officer's System for SCM implement ed.	Annually	1	N/A	N/A	N/A	Reviewed Accounting Officer's System for SCM implement ed.	Reviewed Accounting Officer's System for SCM implement ed.
	Number of financial management standard operating procedures compiled.	N/A	N/A	N/A	N/A	4	Quarterly	N/A	2	1	1	5	5

Table : Programme 1: Administration

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
R thousand	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
1.1 Office of the Provincial Minister of Local Government, Environmental Affairs and Development Planning ¹	4 708	5 131	5 440	5 838	6 238	6 638	7 042
1.2 Senior Management	6 601	8 049	12 819	12 683	15 827	18 550	19 631
1.3 Corporate Services	17 799	14 026	11 554	14 423	16 809	17 893	19 004
1.4 Financial Management	7 835	8 316	9 918	11 152	10 787	11 622	12 532
Total	36 943	35 522	39 731	44 096	49 661	54 703	58 209

¹ Payable as from 1 April 2012. Total Remuneration package: R1 652 224

Economic classification

Current payments	34 129	33 723	37 777	43 566	47 932	53 234	56 524
Compensation of employees	25 565	25 671	29 252	32 363	38 586	42 468	45 275
Goods and services	8 542	8 027	8 522	11 200	9 346	10 766	11 249
of which:							
Communication	534	291	336	317	374	379	381
Computer services	378	488	292	757	1 675	2 935	3 044
Consultants, contractors and special services	652	1 732	2 240	1 381	31	28	34
Inventory	1 445	1 058	649	684	1 137	1 168	1 226
Maintenance repair and running cost	0						
Operating leases	458	245	449	765	480	524	528
Travel and subsistence	1 778	869	869	2 807	1 028	1 156	1 130
Audit cost: External	1 961	2 391	2 761	2 779	2 200	2 200	2 500
Other	1 336	953	926	1 710	2 421	2 376	2 406
Interest and rent on land	4	3	1	2	0	0	0
Financial transactions in assets and liabilities	18	22	2	1	0	0	0
Transfers and subsidies to:	505	45	90	157	104	104	104
Provinces and municipalities							
Departmental agencies and accounts	325	2	3	4	4	4	4
Universities and technikons							
Public corporations and private enterprises							
Foreign governments and international organisations							
Non-profit institutions	1	0	0	0	0	0	0
Households	179	43	87	153	100	100	100
Payments for capital assets	2 309	1 754	1 864	373	1 625	1 365	1 581
Buildings and other fixed structures							
Machinery and equipment	2 309	1 740	1 842	373	1 625	1 365	1 581
Cultivated assets							
Software and other intangible assets		14	22	0	0	0	0
Land and subsoil assets							
of which: Capitalised compensation	-	-	-	-	-	-	-
Total	36 943	35 522	39 731	44 096	49 661	54 703	58 209

11.2. PROGRAMME 2,„

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

Strategic objective target/ PSO7 Outcome Target)	Performance Measure Indicator	Audit/Actual Performance			Estimated Performance	Medium-term targets							
		2009/ 2010	2010/ 2011	2011/ 2012		2013/14 (Targets)	Reporting Cycle	Q 1	Q 2	Q 3	Q 4	2014/15 (Targets)	2015/16 (Targets)
An enabling planning and policy framework for sustainable and justifiable development.	Provincial Spatial Development Framework (PSDF) reviewed by 31 March 2014.	PSDF approved as a Section 4 (6) structure Plan in terms of LUPO.	The 1 st PSDF project was initiated (Provincial Spatial Plan).	PSDF review initiated	Finalise the First Draft of the review of the PSDF	Approval of reviewed PSDF by Minister	Annually	N/A	N/A	N/A	1	Implement the approved PSDF review	N/A
	The development of the Provincial Spatial Plan (PSP) completed by 31 July 2013	N/A	N/A	PSP 1 st phase ¹ completed	Finalise 2 nd phase ² of PSP	1 Provincial Spatial Plan	Annually	N/A	N/A	N/A	N/A	N/A	N/A
	The expansion of the 2010 review of the Growth Potential Study of Towns (GPS) in the Western Cape finalised by 31 July 2013	N/A	Review of 2004 GPS completed	Initiate the expanded scope of work of the 2011Growth Potential Study of towns in the Western Cape, as directed by Cabinet	Finalise the expanded scope of work of the 2011 Growth Potential Study of Towns in the Western Cape.	Recommendations of GPS Report to be mainstreamed into the PSDF review and other relevant Provincial policies	Annually	N/A	N/A	N/A	1	N/A	N/A

¹ The development of the PSP will be done in two phases. The 1st phase refers to the sourcing and capturing of spatial data in terms of the three (3) defined themes, i.e. biophysical, socio-economic context and built environment.

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

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

Strategic objective target/ PSO7 Outcome Target)	Performance Measure Indicator	Audit/ Actual Performance			Estimated Performance	Medium-term targets							
		2009/ 2010	2010/ 2011	2011/ 2012		2013/14 (Targets)	Reportin g Cycle	Q 1	Q 2	Q 3	Q 4	2014/15 (Targets)	2015/16 (Targets)
3.5: Sub-output Sustainable Land-use management	Municipal Spatial Development Frameworks (MSDF) developed as part of the Built Environment Support Program (BESP).	Initiated development of the first group of 6 Credible MSDF's as part of the BESP (Knysna, George, Overstrand, Stellenbosch, Drakenstein, Saldanha)	³⁵ credible MSDFs completed for 1 st group (Knysna, George, Saldanha, Overstrand and Drakenstein)	Second group of 6 credible MSDF's developed and approved based on outcomes of GAP analysis (Bitou, Mossel Bay, Hessequa, Breede Valley, Theewaters kloof and Cape Agulhas)	Third group of 4 MSDF's developed and approved based on outcomes of GAP analysis (Beaufort-West, Kannaland, Swartland & Matzikama).	Fourth group of 4 MSDF's developed and approved (Langeberg, Oudtshoorn, Swartland & Cederberg)	Annually	N/A	N/A	N/A	4	Fifth group of MSDF's developed and approved.	N/A
		N/A	2 nd group of 6 MSDF Gap Analysis, Project Plans for the third group and cost estimates were developed for Cape Agulhas, Theewaterskloof, Bitou, Mossel Bay, Hessequa and Breede Valley.	Finalise the Gap Analysis for the 4 th group of 4 MSDF's as part of the BESP (Langeberg, Oudtshoorn, Swellendam & Cederberg)	Finalise the analysis of the remaining municipal SDF's as part of the BESP	Annually	N/A	N/A	N/A	1	Updating of approved MSDFs and development of a best practice model and lessons learnt.	N/A	
Effective and efficient implementation and administration of	Percentage of municipal and state department requests for development	Formation of Development Facilitation Unit	100% (169)	100% (397)	Respond to 80% of municipal and state department requests for	Respond to 90% of municipal and state department requests for	Quarterly	90%	90%	90%	90%	Respond to 100% of municipal and state department requests for	Respond to 100% of municipal and state department requests for

Strategic objective target/ PSO7 Outcome Target)	Performance Measure Indicator	Audit/Actual Performance			Estimated Performance	Medium-term targets							
		2009/ 2010	2010/ 2011	2011/ 2012		2012/ 2013 (Current)	2013/14 (Targets)	Reportin g Cycle	Q 1	Q 2	Q 3	Q 4	2014/15 (Targets)
environmental and planning regulatory requirements.	facilitation services adequately responded to.	motivated /supported by Provincial Treasury and established			development facilitation services.	development facilitation services.						developme nt facilitation services.	developmen t facilitation services.
	Percentage of public sector development applications monitored and assisted.	N/A	N/A	24 (12 municipal lists and 12 municipal infrastructure grant (MIG) lists)	Monitor and assist with the co-ordination of 90% of public sector development applications.	Monitor 100% of public sector development applications and assist where delays or problems are experienced.	Quarterly	100%	100%	100%	100%	Monitor 100% of public sector development applications and assist where delays or problems are experienced.	Monitor 100% of public sector development applications and assist where delays or problems are experienced.
	Number of bilateral engagements facilitated or attended on sectoral development applications	N/A	N/A	13 (8 MIG, 2 Human Settlement, and 3 City of Cape Town)	20	20	Quarterly	5	5	5	5	20	20
	Number of strategic coordination and support engagements with municipalities or integrated sector meetings, (e.g. LGTAS, DCF, DCF Techs, etc.) attended.	N/A	N/A	N/A	N/A	40	Quarterly	10	10	10	10	50	60

Strategic objective target/ PSO7 Outcome Target)	Performance Measure Indicator	Audit/Actual Performance				Estimated Performance	Medium-term targets						
		2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013 (Current)		2013/14 (Targets)	Reportin g Cycle	Q 1	Q 2	Q 3	Q 4	2014/15 (Targets)
	Developed and piloted coordination and planning mechanisms to improve strategy and programme development and early scrutiny of housing and associated infrastructure projects.	N/A	N/A	N/A	N/A	5	Annually	N/A	N/A	N/A	5	5	5
	An Environmental and Planning Capacity Building Strategy developed	N/A	N/A	N/A	Finalise the Environmental and Planning Capacity building strategy	Report on the Environmental and Planning Capacity building strategy	Annually	N/A	N/A	N/A	1	Review environmental and planning capacity building strategy	Review environmental and planning capacity building strategy

Nationally Prescribed Environmental Sector Indicators (PEPPM)

Performance Measure Indicator	Audit/Actual Performance			Estimated Performance	Medium-term targets							
	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013 (Current)	2013/14 (Targets)	Reporting Cycle	Q 1	Q 2	Q 3	Q 4	2014/15 (Targets)	2015/16 (Targets)
Number of intergovernmental sector tools reviewed	N/A	N/A	N/A	N/A	1	Annually	N/A	N/A	N/A	1	1	1

11.2.2 Sub-programme 2.2: Legislative Development

Strategic objective target/ PSO7 Outcome Target)	Performance Measure Indicator	Audit/Actual Performance				Estimated Performance	Medium-term targets						
		2009/2010	2010/2011	2011/2012	2012/2013 (Current)	2013/14 (Targets)	Reporting Cycle	Q 1	Q 2	Q 3	Q 4	2014/15 (Targets)	2015/16 (Targets)
An enabling regulatory framework for more efficient and effective land use planning and management.	A new provincial planning law implemented by end of 2014.	N/A	Finalised a framework for the drafting of provincial land use planning legislation (LUPA)	Finalise the draft of LUPA.	Facilitate the approval of LUPA.	Approval of LUPA.	Quarterly	Draft Bill published for Public Comments and Participation.	N/A	Land Use Planning Act approved by Provincial Parliament	N/A	N/A	N/A
	Environmental Norms and Standards developed and implemented	N/A	N/A	N/A	Present 2 environmental Norms and Standards (Aquaculture-trout and abalone) to the national Minister for publication.	Review implementation of two Norms and Standards	Annually	N/A	N/A	N/A	2	Review existing Environmental Norms and Standards and consider the development of new norms and standards	N/A
	One new Environmental Norms and Standard developed and finalised by March 2014.	N/A	N/A	N/A	1	1	Annually	N/A	N/A	N/A	1	N/A	N/A

Nationally Prescribed Environmental Sector Indicators

Performance Measure Indicator	Audit/Actual Performance				Estimated Performance	Medium-term targets						
	2009/2010	2010/2011	2011/2012	2012/2013 (Current)	2013/14 (Targets)	Reporting Cycle	Q 1	Q 2	Q 3	Q 4	2014/15 (Targets)	2015/16 (Targets)
Number of legislative tools developed	N/A	N/A	N/A	N/A	N/A	Annually	N/A	N/A	N/A	7	7	7

11.2.3 Sub-programme 2.3: Research and Development Support

Strategic objective target/ PSO7 Outcome Target)	Performance Measure Indicator	Audit/Actual Performance				Estimated Performance	Medium-term targets						
		2009/2010	2010/2011	2011/2012	2012/2013 (Current)		2013/14 (Targets)	Reporting Cycle	Q 1	Q 2	Q 3	Q 4	2014/15 (Targets)
	Number of research projects finalised.	N/A	N/A	N/A	Draft Report on the opportunities and risks associated with Shale Gas Extraction compiled.	Finalise the Report on the opportunities and risks associated with Shale Gas Extraction	Annually	1	N/A	N/A	N/A	N/A	N/A
	Number of policy research projects initiated and completed	N/A	N/A	N/A	Identify two policy research projects	Initiate and complete policy research projects	Annually	N/A	N/A	N/A	2	Initiate two policy research projects	Initiate two policy research projects
To promote sustainable cooperative governance	Number of Environmental Implementation Plan (EIP) review reports finalised	EIP review report finalised	EIP review report finalised	EIP review report finalised	EIP review report finalised	EIP review report finalised	Quarterly	Compile EIP review report	Submit to National Department of Environmental Affairs	Gather info for 2014/15 EIP review report	Gather info for 2014/15 EIP review report	Compile EIP review report and submit to National Department of Environmental Affairs	Compile EIP review report and submit to National Department of Environmental Affairs
To research and compile a Draft State of the Environment Outlook Report (SOEOR)	A SOEOR finalised and published.	N/A	N/A	Finalisation of the Strategic Review of the PGWC Policy Framework on Sustainability in the Western Cape	Research and compilation of a Western Cape SOEOR initiated.	Western Cape SOEOR finalised.	Quarterly	Conduct research	Finalisation of SOEOR	Western Cape SOEOR launched	N/A	Implementation of SOEOR	Implementation of SOEOR

Strategic objective target/ PSO7 Outcome Target)	Performance Measure Indicator	Audit/Actual Performance			Estimated Performance	Medium-term targets							
		2009/2010	2010/2011	2011/2012		2012/2013 (Current)	2013/14 (Targets)	Reporting Cycle	Q 1	Q 2	Q 3	Q 4	2014/15 (Targets)
	Guidelines developed for WCG Departments on their embedding of sustainability	N/A	N/A	Finalisation of Environmental Sustainable Development Report	Sustainability Guideline for Department of Human Settlements	Finalise a guideline for the embedding sustainability in 1 WCG Department	Quarterly	Work Plan for the development of the guideline document sign off	Collection of information from identified Department for compilation of guideline document	Produce draft guideline document	Finalise guideline document	Sustainability reflected in APPS of 3 WCG Departments and develop guideline for an additional Department	Sustainability reflected in APPS of 4 WCG Departments and develop guideline for an additional Department

Nationally Prescribed Environmental Sector Indicators

Performance Measure Indicator	Audit/Actual Performance			Estimated Performance	Medium-term targets							
	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013 (Current)	2013/14 (Targets)	Reporting Cycle	Q 1	Q 2	Q 3	Q 4	2014/15 (Targets)	2015/16 (Targets)
	N/A	N/A	N/A	N/A	3	Annually	N/A	N/A	N/A	3	3	3
Number of environmental research projects undertaken												

11.2.4 Sub-programme 2.4: Environmental Information Management

Strategic objective target/ PSO7 Outcome Target)	Performance Measure Indicator	Audit/Actual Performance			Estimated Performance	Medium-term targets							
		2009/2010	2010/2011	2011/2012		2012/2013 (Current)	2013/14 (Targets)	Reporting Cycle	Q 1	Q 2	Q 3	Q 4	2014/15 (Targets)
To develop systems, processes and measures to support effective and efficient service delivery	Geographic Information Services (GIS) departmental products developed/maintained/enhanced	N/A	N/A	N/A	N/A	GIS data products developed and disseminated	Quarterly	Wind Farm Project – enhancement of datasets	Wind Farm Project – dissemination/awareness of product	Wind Farm Project – dissemination/awareness of product	Wind Farm Project – dissemination/awareness of product	GIS data products maintained, enhanced, and awareness created	GIS data products maintained, enhanced, and awareness created
						PSDF website launched and maintained	Quarterly	PSDF GIS website product in process	PSDF GIS website product in process	PSDF GIS website launched at DotP website	PSDF website finalised and maintained	PSDF website maintained	PSDF website maintained
	GIS website enhanced and maintained	Web enabled Information System maintained and enhanced	Web enabled Information System maintained and enhanced	Web enabled Information System maintained and enhanced	Maintained and enhanced Web enabled Information System	Quarterly	Continuous enhancement of datasets, and awareness programme	Continuous enhancement of datasets, and awareness programme	Continuous enhancement of datasets, and awareness programme	Continuous enhancement of datasets, and awareness programme	Maintain and enhance Web enabled Information System	Maintain and enhance Web enabled Information System	

Nationally Prescribed Environmental Sector Indicators
Table 5

Performance Measure Indicator	Audit/Actual Performance			Estimated Performance	Medium-term targets							
	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013 (Current)	2013/14 (Targets)	Reporting Cycle	Q 1	Q 2	Q 3	Q 4	2014/15 (Targets)	2015/16 (Targets)
Number of functional environmental information management systems	N/A	N/A	N/A	N/A	1	Annually	N/A	N/A	N/A	1	1	1

11.2.5. Sub-programme 2.5: Climate Change Management

Strategic objective target/ PSO7 Outcome Target)	Performance Measure Indicator	Audit/Actual Performance			Estimated Performance	Medium-term targets							
		2009/2010	2010/2011	2011/2012		2012/2013 (Current)	2013/14 (Targets)	Reporting Cycle	Q 1	Q 2	Q 3	Q 4	2014/15 (Targets)
Improved energy efficiency Increased energy production from renewables	Report on the Province's status relating to energy consumption; CO ₂ emissions.	N/A	N/A	N/A	Create database to provide data on energy consumption and CO ₂ emissions	Update and review database to measure energy consumption and CO ₂ emissions across the province.	Annually	N/A	N/A	1	N/A	Updated database to measure energy consumption and CO ₂ emissions	Update database to measure energy consumption and CO ₂ emissions
Improved energy efficiency Increased energy production from renewables Improved resilience to climate change Mainstream climate adaptation across WCG	Reviewed Climate Change Response Strategy and Action Plan (CCRS&AP).	N/A	N/A	N/A	Review of the Climate Change Response Strategy and Action Plan (CCRS&AP)	Development of Climate Change Implementation Framework (aligned to ccrs)	Annually	N/A	N/A	1	N/A	Monitor implementation of strategy	Mid-term review of the strategy and implementation framework
Improved resilience to climate change	Number of municipal climate change adaptation plans supported	N/A	N/A	N/A	4	2	Annually	N/A	N/A	N/A	2	2	2

Strategic objective target/ PSO7 Outcome Target)	Performance Measure Indicator	Audit/Actual Performance			Estimated Performance	Medium-term targets								
		2009/2010	2010/2011	2011/2012		2012/2013 (Current)	2013/14 (Targets)	Reporting Cycle	Q 1	Q 2	Q 3	Q 4	2014/15 (Targets)	2015/16 (Targets)
	Number of municipalities supported in the implementation of climate change adaptation plans	N/A	N/A	N/A	N/A	3	Annually	N/A	N/A	N/A	3	6	8	
Improved energy efficiency	The number of municipal sustainable energy plans supported	N/A	N/A	N/A	N/A	2	Annually	N/A	N/A	N/A	2	2	2	
Increased energy production from renewables	Number of municipalities supported in the implementation of sustainable energy plans	N/A	N/A	N/A	N/A	4	Annually	N/A	N/A	N/A	4	6	8	
Improved resilience to climate change	A Western Cape Climate Adaptation Database developed and populated	N/A	N/A	N/A	N/A	Development of a Western Cape Climate Change Adaptation Database	Annually	N/A	N/A	N/A	1	Western Cape Climate Change Adaptation Database updated	Western Cape Climate Change Adaptation Database updated	
Improved energy efficiency	Long Term Mitigation Scenarios	N/A	N/A	N/A	N/A	Development of long term mitigation scenarios for the WC initiated to align with national LTMS	Annually	N/A	N/A	N/A	1	Long-Term Mitigation Scenarios for the Western Cape completed	Mitigation Plan developed to address long term mitigation scenarios	
Increased energy production from renewables														

Strategic objective target/ PSO7 Outcome Target)	Performance Measure Indicator	Audit/Actual Performance				Estimated Performance	Medium-term targets							
		2009/2010	2010/2011	2011/2012	2012/2013 (Current)		2013/14 (Targets)	Reporting Cycle	Q 1	Q 2	Q 3	Q 4	2014/15 (Targets)	2015/16 (Targets)
Increased energy production from renewables	Provincial Strategic Environmental Assessment for wind farms	N/A	N/A	Develop Wind Energy Strategic Environmental Assessment	Wind Energy Strategic Environmental Assessment extension	Review uptake of the wind SEA	Annually	N/A	N/A	N/A	Review uptake of the wind SEA	Review implementation of the wind SEA	N/A	
Increased energy production from renewables	Provincial strategic environmental assessment for photovoltaic (PV) farms	N/A	N/A	N/A	Initiate Strategic Environmental Assessment for PV facilities	Finalise development of Strategic Environmental Assessment for PV facilities	Annually	N/A	N/A	1	N/A	Review implementation of the PV SEA	N/A	

Nationally Prescribed Environmental Sector Indicators

Performance Measure Indicator	Audit/Actual Performance			Estimated Performance	Medium-term targets							
	2009/ 2010	2010/ 2011	2011/ 2012		2013/14 (Targets)	Reporting Cycle	Q 1	Q 2	Q 3	Q 4	2014/15 (Targets)	2015/16 (Targets)
	N/A	N/A	N/A	N/A	3	Annually	N/A	N/A	N/A	3	2	2
Number of climate change response tools developed												

Table : Programme 2: Environmental Policy, Planning and Coordination

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
R thousand	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
2.1 Intergovernmental Coordination, Spatial and Development Planning	12 084	16 209	21 480	21 058	23 995	25 848	27 183
2.2 Legislative Development	-	-	288	651	200	-	-
2.3 Research and Development Support	4 926	2 417	2 265	5 362	4 998	4 612	4 921
2.4 Environmental Information Management	3 528	4 576	2 934	3 168	3 584	3 976	4 224
2.5 Climate Change Management	3 688	2 655	3 333	4 866	4 398	4 487	4 821
Total	24 226	25 857	30 300	35 105	37 175	38 923	41 149

Economic classification

Current payments	22 812	24 461	29 434	34 118	36 332	38 390	40 601
Compensation of employees	11 218	16 144	19 036	22 135	26 719	30 985	33 169
Goods and services	11 589	8 312	10 397	11 983	9 613	7 405	7 432
of which:							
Communication	102	69	92	125	186	190	190
Computer services	138	190	202	204	182	183	183
Consultants, contractors and special services	9 031	6 673	7 936	8 945	7 313	5 200	4 958
Inventory	333	221	217	244	349	370	397
Maintenance repair and running cost							
Operating leases	97	82	118	136	158	160	161
Travel and subsistence	689	575	925	883	790	901	1 104
Specify							
Other	1 199	502	907	1 446	635	401	439
Interest and rent on land	5		1		-	-	-
Financial transactions in assets and liabilities		5					
Transfers and subsidies to:	514	1 243	482	654	778	501	501
Provinces and municipalities							
Departmental agencies and accounts	0	0	0	5	1	1	1
Universities and technikons							
Public corporations and private enterprises							
Foreign governments and international organisations							
Non-profit institutions	514	500	482	500	500	500	500
Households		743		149	277	0	0
Payments for capital assets	900	153	384	333	65	32	47
Buildings and other fixed structures							
Machinery and equipment	740	143	384	333	65	32	47
Cultivated assets							
Software and other intangible assets	160	10					
Land and subsoil assets							
of which: Capitalised compensation	-	-	-	-	-	-	-
Total	24 226	25 857	30 300	35 105	37 175	38 923	41 149

11.3 PROGRAMME 3: COMPLIANCE AND ENFORCEMENT

Strategic objective target/ PSO7 Outcome Target)	Performanc e Measure Indicator	Audit/Actual Performance				Estimated Performanc e	Medium-term targets						
		2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013 (Current)		2013/14 (Targets)	Reporti ng Cycle	Q 1	Q 2	Q 3	Q 4	2014/15 (Targets)
	Number of complaints investigated	207	233	222	180	208	Quarterly	52	62	42	52	210	215
	Number of compliance monitoring inspections conducted in respect of administrativ e notices issued	245	190	209	130	193	Quarterly	48	58	39	48	198	200
	Number of intergovern mental compliance and enforcement inspections and investigation s	26	61	N/A	40	40	Quarterly	10	10	10	10	42	44
	Number of intergovern mental compliance and enforcement operations	N/A	N/A	N/A	8	8	Quarterly	2	2	2	2	8	8
	Number of Western Cape Environmental Crime Forum meetings hosted	4	4	4	4	4	Quarterly	1	1	1	1	4	4

Strategic objective target/ PSO7 Outcome Target)	Performanc e Measure Indicator	Audit/Actual Performance				Estimated Performanc e	Medium-term targets							
							2013/14 (Targets)	Reporti ng Cycle	Q 1	Q 2	Q 3	Q 4	2014/15 (Targets)	2015/16 (Targets)
		2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013 (Current)									
	Number of requests received for legal assistance from the Department	N/A	57	N/A	180	200	Quarterly	50	50	50	50	210	220	
	Number of active litigation cases managed for the Department	N/A	67	58	48	56	Annually	N/A	N/A	N/A	56	55	54	
	Number of Environmental appeals processed	32	31	N/A	30	34	Quarterly	8	8	9	9	36	38	
	Number of section 24G applications finalised	144	209	129	18	60	Quarterly	15	20	10	15	70	70	
	Number of Administrative fines issued in respect of section 24G applications	N/A	N/A	33	16	50	Quarterly	15	10	10	15	60	60	
	Number of criminal enforcement actions undertaken for non-compliance with environmental legislation.	N/A	N/A	N/A	10	12	Annually	N/A	N/A	N/A	12	13	15	
	Number of administrative	N/A	N/A	N/A	110	115	Quarterly	28	29	29	29	120	125	

Strategic objective target/ PSO7 Outcome Target)	Performance Measure Indicator	Audit/Actual Performance			Estimated Performance	Medium-term targets								
		2009/ 2010	2010/ 2011	2011/ 2012		2012/ 2013 (Current)	2013/'14 (Targets)	Reporting Cycle	Q 1	Q 2	Q 3	Q 4	2014/'15 (Targets)	2015/'16 (Targets)
	enforcement action taken with regard to environment all legislation													

Nationally Prescribed Environmental Sector Indicators

Performance Measure Indicator	Audit/Actual Performance			Estimated Performance	Medium-term targets								
	2009/2010	2010/2011	2011/2012	2012/2013 (Current)	2013/14 (Targets)	Reporting Cycle	Q 1	Q 2	Q 3	Q 4	2014/15 (Targets)	2015/16 (Targets)	
Number of criminal enforcement actions finalized for non-compliance with environmental legislation	N/A	N/A	N/A	10	12	Quarterly	3	3	3	3	13	15	
Number of compliance inspections conducted	26	61	65	40	40	Quarterly	10	10	10	10	42	44	
Number of received S24G applications finalized	144	209	99	18	30	Quarterly	15	20	10	15	33	36	
Number of administrative enforcement actions taken for non-compliance with environmental legislation	N/A	N/A	N/A	110	115	Quarterly	28	29	29	29	120	125	

Table 4: Programme 3: Compliance and Enforcement

Subprogramme					Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
R thousand					2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
3	Environmental Quality Management, Compliance and Enforcement				10 742	10 334	16 134	14 101	14 974	15 795	16 398
Total					10 742	10 334	16 134	14 101	14 974	15 795	16 398

Economic classification

Current payments	10 591	10 315	16 032	13 969	14 882	15 788	16 341
Compensation of employees	5 282	6 887	9 529	9 315	11 340	12 201	13 025
Goods and services	5 308	3 425	6 503	4 654	3 542	3 587	3 316
of which:							
Communication	55	81	99	92	121	122	122
Computer services					260	300	0
Consultants, contractors and special services	4 293	2 524	5 570	3 790	2 500	2 500	2 500
Inventory	88	117	68	90	140	123	129
Maintenance repair and running cost							
Operating leases	40	46	59	107	70	70	70
Travel and subsistence	289	382	615	508	287	301	316
Specify							
Other	543	275	92	67	164	171	179
Interest and rent on land							
Financial transactions in assets and liabilities	1	3					
Transfers and subsidies to:	0	16	11	10	0	0	0
Provinces and municipalities							
Departmental agencies and accounts							
Universities and technikons							
Public corporations and private enterprises							
Foreign governments and international organisations							
Non-profit institutions							
Households		16	11	10.00			
Payments for capital assets	151	3	91	122	92	7	57
Buildings and other fixed structures							
Machinery and equipment	151	3	91	122	92	7	57
Cultivated assets							
Software and other intangible assets							
Land and subsoil assets							
of which: Capitalised compensation	-	-	-	-	-	-	-
Total	10 742	10 334	16 134	14 101	14 974	15 795	16 398

NOTES

This image shows a single sheet of white paper with horizontal ruling lines. The lines are evenly spaced and run across the width of the page. The top-left corner of the paper is rounded, while the rest of the corners are sharp. There is no handwriting or other markings on the paper.

11.4 PROGRAMME 4: ENVIRONMENTAL QUALITY MANAGEMENT

11.4.1 Sub-programme 4.1: Impact Management

Strategic objective target/ PSO7 Outcome Target)	Performanc e Measure Indicator	Audit/Actual Performance				Estimated Performance	Medium-term targets						
		2009/2010	2010/2011	2011/2012	2012/2013 (Current)		2013/14 (Targets)	Reporting Cycle	Q 1	Q 2	Q 3	Q 4	2014/15 (Targets)
Effective and efficient implementation and administration of environmental and planning regulatory requirements.	Number of planning applications received	1159	1210	1047	1200	1000	Quarterly	300	300	250	350	1000	N/A
	Number of planning applications finalised	1109	1258	1217	1300	1100	Quarterly	325	325	250	400	1100	N/A
	Number of Municipal EMF's finalised	Continued with development of one EMF (Drakenstein)	Drakenstein EMF reviewed against the NEMA 2010 EIA Regulations	Review of Drakenstein EMF completed.	Finalise development of Drakenstein EMF for submission for concurrence from National DEA.	Implement approved Drakenstein EMF	Annually	N/A	N/A	N/A	1	Finalise EMF	Implement approved EMF's
			Continue development of Saldanha Bay EMF	Saldanha Bay EMF Completed.	Finalise development of Saldanha EMF for submission for concurrence from National DEA.	Implement approved Saldanha Bay EMF.	Annually	N/A	N/A	N/A	1	Finalise EMF	Implement Approved EMF's.
Number of EMF's developed per Province	Number of EMF's Initiated	N/A	N/A	N/A	Initiate the development of the Sandveld EMF	Develop the Sandveld EMF	Annually	N/A	N/A	N/A	1	Complete EMF and obtain concurrence	Complete EMF and obtain concurrence

Strategic objective target/ PSO7 Outcome Target)	Performance Measure Indicator	Audit/Actual Performance				Estimated Performance	Medium-term targets						
		2009/2010	2010/2011	2011/2012	2012/2013 (Current)	2013/14 (Targets)	Reporting Cycle	Q 1	Q 2	Q 3	Q 4	2014/15 (Targets)	2015/16 (Targets)
												e from DEA and initiate 1 new	e from DEA and initiate 1 new
	Number of EIA applications received.	786	880	606	600	600	Quarterly	150	150	100	200	600	N/A
	Number of EIA applications finalised.	1013 (including 286 EIA authorisations issued).	1197 (including 400 EIA authorisations issued).	939 (including 418 EIA authorisations issued).	800	800	Quarterly	200	200	150	250	800	800
	Number of Environmental Authorisations issued	286	400	418	400	400	Quarterly	100	100	50	150	400	N/A
	Percentage of EIA applications finalised within legislated time frames	N/A	N/A	N/A	90%	90%	Quarterly	90%	90%	90%	90%	90%	N/A

Nationally Prescribed Environmental Sector Indicators

Performance Measure Indicator	Audit/Actual Performance				Estimated Performance	Medium-term targets						
	2009/2010	2010/2011	2011/2012	2012/2013 (Current)	2013/14 (Targets)	Reporting Cycle	Q 1	Q 2	Q 3	Q 4	2014/15 (Targets)	2015/16 (Targets)
Number of EIA applications finalised within legislated time-frames	1013	1197	1000	800	800	Quarterly	200	200	150	250	800	800

11.4.2 Sub-programme 4.2: Air Quality Management

Strategic objective target/ PSO7 Outcome Target)	Performance Measure Indicator	Audit/Actual Performance				Estimated Performance	Medium-term targets								
							2012/2013 (Current)	2013/14 (Targets)	Reporting Cycle	Q 1	Q 2	Q 3	Q 4	2014/15 (Targets)	2015/16 (Targets)
		2009/2010	2010/2011	2011/2012											
Improved air quality management decision-making for development planning	Report on the Annual State of Air Quality Management	N/A	1	1	1	1	1	Annually	N/A	N/A	N/A	1	1	1	1
	Number of locations at which ambient air quality is monitored	3	5	7	9	11	11	Annually	N/A	N/A	N/A	11	13	13	13
		Mossel Bay, Vredenburg Paarl	Worcester, Malmesbury George, Maitland, Oudtshoorn St Helena Bay												
	Tools developed to improve compliance to ambient air quality standards	Updated the Provincial Greenhouse Gas and Air Pollutant Emissions Inventory	Updated the Provincial Greenhouse Gas and Air Pollutant Emissions Inventory	Updated the Provincial Greenhouse Gas and Air Pollutant Emissions Inventory	Updated the 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.	Annually	N/A	N/A	N/A	1	Update the 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
	Air Quality Monitoring Information Module – IPWIS URS developed	N/A	N/A	N/A	N/A	1	1	Annually	N/A	N/A	N/A	1	1	1	1
	Number of AEL compliance inspections conducted	N/A	N/A	N/A	6	8	8	Biannually	N/A	4	N/A	4	8	8	8
	Number of received AEL applications responded to	N/A	N/A	3	3	3	3	Annually	N/A	N/A	N/A	3	5	7	7

Strategic objective target/ PSO7 Outcome Target)	Performance Measure Indicator	Audit/Actual Performance			Estimated Performanc e	Medium-term targets								
		2009/ 2010	2010/ 2011	2011/ 2012		2012/ 2013 (Current)	2013/14 (Targets)	Reporting Cycle	Q 1	Q 2	Q 3	Q 4	2014/15 (Targets)	2015/16 (Targets)
	Number of AQOFs convened	4	5	5	5	3	Quarterly	1	1	N/A	1	3	3	
	Number of air quality management evaluation reports on municipalities.	N/A	N/A	N/A	1	1	Annually	N/A	N/A	N/A	1	1	1	
	Number of study areas where air quality health risk is assessed.	N/A	N/A	N/A	Air Quality Health Risk Assessment Study: Needs Analysis	1	Annually	N/A	N/A	N/A	1	1	1	

Nationally Prescribed Environmental Sector Indicators

Performance Measure Indicator	Audit/Actual Performance			Estimated Performance	Medium-term targets							
	2009/2010	2010/2011	2011/2012	2012/2013 (Current)	2013/14 (Targets)	Reporting Cycle	Q 1	Q 2	Q 3	Q 4	2014/15 (Targets)	2015/16 (Targets)
Number of designated organs of state with approved AQMPs	N/A	N/A	N/A	6	8	Annually	N/A	N/A	N/A	8	10	12
Number of air emissions licenced applications finalised within legislated time-frames	N/A	N/A	N/A	N/A	1	Annually	N/A	N/A	N/A	1	1	1

11.4.3 Sub-programme 4.3: Pollution and Waste Management

Strategic objective target/ PSO7 Outcome Target)	Performanc e Measure Indicator	Audit/Actual Performance			Estimated Performance	Medium-term targets								
		2009/2010	2010/2011	2011/2012		2012/2013 (Current)	2013/14 (Targets)	Reporting Cycle	Q 1	Q 2	Q 3	Q 4	2014/15 (Targets)	2015/16 (Targets)
Effective and efficient water resource management in the Western Cape Sub-output 1.2: Water resource protection	Annual Report: Implementation on Western Cape Sustainable Water Management Plan	Initiated discussions with DWA on the development of an IWRM Action Plan.	Developed the 1st draft Status Quo Report on IWRM in the Western Cape.	Developed the Western Cape Sustainable Water Management Plan.	Approved Western Cape Sustainable Water Management Plan	1	Annual	N/A	N/A	N/A	1	1	1	
	Number of river reaches reported on.	N/A	N/A	N/A	Planting of indigenous plants for selected riparian zones of Berg River	1	Annually	N/A	N/A	1	N/A	1	1	
	Number of riverine sites monitored for compliance with water quality guidelines	N/A	N/A	N/A	N/A	Draft water quality Monitoring programme developed.	10	Annually	N/A	N/A	N/A	10	15	20
	Number of estuarine sites monitored for compliance with water quality guidelines	N/A	N/A	N/A	N/A	Draft estuarine water quality monitoring program Developed	10	Annually	N/A	N/A	N/A	10	15	20

Strategic objective target/ PSO7 Outcome Target)	Performanc e Measure Indicator	Audit/Actual Performance			Estimated Performanc e	Medium-term targets								
		2009/ 2010	2010/ 2011	2011/ 2012		2012/ 2013 (Current)	2013/14 (Targets)	Reporting Cycle	Q 1	Q 2	Q 3	Q 4	2014/15 (Targets)	2015/16 (Targets)
	Number of water quality management evaluation reports on municipalities	N/A	N/A	1	1	1	Annual	N/A	N/A	1	N/A	1	1	
Remediation of contaminated sites	Number of remediation cases responded to	N/A	44	68	38	40	Quarterly	10	10	10	10	40	40	
	Number of NEMA s30 cases responded to	N/A	N/A	30	10	20	Quarterly	5	5	5	5	20	20	
Increase in licensed waste disposal facilities	Number of received waste managemen t licence applications responded to	Implement ed Waste managem ent licensing	36	47	43	40	Quarterly	10	10	10	10	Respond to waste management licences received	Respond to waste management licences received	
	Number of waste managemen t facilities monitored for compliance	N/A	63	66	23	65	Quarterly	15	20	15	15	Waste management facilities monitored for compliance	Waste management facilities monitored for compliance	

Strategic objective target/ PSO7 Outcome Target)	Performanc e Measure Indicator	Audit/ Actual Performance			Estimated Performanc e	Medium-term targets								
		2009/ 2010	2010/ 2011	2011/ 2012		2012/ 2013 (Current)	2013/14 (Targets)	Reporting Cycle	Q 1	Q 2	Q 3	Q 4	2014/15 (Targets)	2015/16 (Targets)
	Number of waste disposal facilities licensed into the Waste Management Licensing Plan.	N/A	N/A	Waste Managem ent Licensing Plan developed	0	12	Annual	N/A	N/A	N/A	12	Waste disposal facilities licenced into the Waste Management Licensing Plan	Waste disposal facilities licenced into the Waste Management Licensing Plan	
	Number of waste disposal facilities surveyed for landfill emissions	N/A	N/A	N/A	23	40	Quarterly	10	10	10	10	Waste disposal facilities surveyed for landfill emissions	Waste disposal facilities surveyed for landfill emissions	
Waste minimisation interventions implemented in targeted sectors	Number of waste minimisation guidelines developed	N/A	N/A	N/A	N/A	1 Guideline for Health Care Sector	Annually	N/A	N/A	N/A	1	Develop a waste minimisation guideline for a sector.	Develop a waste minimisation guideline for a sector.	

Strategic objective target/ PSO7 Outcome Target)	Performanc e Measure Indicator	Audit/Actual Performance				Estimated Performance	Medium-term targets						
		2009/2010	2010/2011	2011/2012	2012/2013 (Current)	2013/14 (Targets)	Reporting Cycle	Q 1	Q 2	Q 3	Q 4	2014/15 (Targets)	2015/16 (Targets)
	Number of WCG buildings in the CBD assisted to recover recyclables	N/A	N/A	N/A	N/A	10	Annually	N/A	N/A	N/A	10	Assist WCG buildings in the CBD to recover recyclables	Assist WCG buildings in the CBD to recover recyclables
	Number of assessment reports drafted on municipal integrated waste management practices.	Adjudicate provincial round of the national Cleanest Town competition.(CTC)	Adjudication of the provincial round of the national CTC.	Adjudication of the provincial round of the national CTC.	Evaluate integrated waste management attributes of the Greenest Municipality competition.	1	Annually	N/A	N/A	N/A	1	Draft assessment report on municipal integrated waste management practices.	Draft assessment report on municipal integrated waste management practices.
	Implementation of Green Procurement in the Department.	Draft Green Paper on Green Procurement submitted to Cabinet	Finalised the Green Paper and draft White paper on Green Procurement for public comment	Develop the Green Procurement Policy	Finalise the Implementation plan of the GPP	Report on the implementation of Green Procurement	Annually	N/A	N/A	N/A	1	Revise the GP Specifications	Revise the GP Specifications
Minimise waste and reducing its impacts	Number of consultative engagements with Consumer Formulated Chemical Sector (CFCS) on industry waste management conducted.	N A	N A	1	5							Consult and engage with a new targeted Industry Sector	Consult and engage with a new targeted Industry Sector

Strategic objective target/ PSO7 Outcome Target)	Performance Measure Indicator	Audit/Actual Performance				Estimated Performance	Medium-term targets						
		2009/2010	2010/2011	2011/2012	2012/2013 (Current)		2013/14 (Targets)	Reporting Cycle	Q 1	Q 2	Q 3	Q 4	2014/15 (Targets)
	Number of holders of waste registered on IPWIS	N/A	N/A	N/A	N/A	500	Annually	N/A	N/A	N/A	500	Registration holder of waste on IPWIS	Registration holder of waste on IPWIS
	Number of waste management facilities where quantification was established	N/A	N/A	N/A	N/A	40	Annually	N/A	N/A	N/A	40	Verify waste quantities reported to IPWIS	Draft an annual report on waste information management.
All Municipalities have approved Integrated Waste Management Plans (IWMPs)	Number of Municipal IWMP's received and assessed	N/A	N/A	8	3	10	Annually	N/A	N/A	N/A	10	Assessment of municipal IWMP's received.	Assessment of municipal IWMP's received.

Nationally Prescribed Environmental Sector Indicators

Performance Measure Indicator	Audit/Actual Performance			Estimated Performance	Medium-term targets							
	2009/2010	2010/2011	2011/2012	2012/2013 (Current)	2013/14 (Targets)	Reporting Cycle	Q 1	Q 2	Q 3	Q 4	2014/15 (Targets)	2015/16 (Targets)
Number of waste licence applications finalised within legislated time-frames	3	5	7	18	12	quarterly	N/A	4	4	4	12	12
Number of air emissions licence applications finalised within legislated time-frames	N/A	N/A	N/A	N/A	1	Annually	N/A	N/A	N/A	1	1	1

Table : Programme 4: Environmental Quality Management

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
R thousand	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
4.1 Impact Management	33 344	35 482	35 522	39 371	42 784	45 918	48 961
4.2 Air Quality Management	6 498	10 509	9 354	15 117	12 188	12 882	13 532
4.3 Pollution and Waste Management	13 624	16 383	18 548	19 972	32 185	30 848	32 829
Total	53 466	62 374	63 424	74 460	87 157	89 648	95 322

Economic classification

Current payments	51 805	57 957	60 664	66 644	86 986	89 585	95 282
Compensation of employees	41 530	48 361	51 802	56 108	70 250	76 401	81 551
Goods and services	10 257	9 542	8 860	10 534	16 736	13 184	13 731
of which:							
Communication	705	407	453	509	417	417	418
Computer services	168	3	2	0	1 057	780	791
Consultants, contractors and special services	2 778	3 886	4 145	5 889	11 380	8 021	8 342
Inventory	1 011	1 151	778	497	533	532	581
Maintenance repair and running cost							
Operating leases	394	431	369	392	406	407	410
Travel and subsistence	2 618	2 246	1 963	2 215	1 859	1 932	2 005
Specify	0	0	0	0	0	0	0
Other	2 583	1 418	1 150	1 032	1 084	1 095	1 184
Interest and rent on land	1	4	2	2	0	0	0
Financial transactions in assets and liabilities	17	50	0	0	0	0	0
Transfers and subsidies to:	4	102	26	260	2	2	2
Provinces and municipalities	0	0	0	180	0	0	0
Departmental agencies and accounts	2	2	2	2	2	2	2
Universities and technikons							
Public corporations and private enterprises							
Foreign governments and international organisations							
Non-profit institutions	1	100	0				
Households	1	0	24	78	0	0	0
Payments for capital assets	1 657	4 315	2 734	7 556	169	61	38
Buildings and other fixed structures							
Machinery and equipment	1 626	4 309	2 710	7 556	169	61	38
Cultivated assets							
Software and other intangible assets	31	6	24	0	0	0	0
Land and subsoil assets							
of which: Capitalised compensation	-	-	-	-	-	-	-
Total	53 466	62 374	63 424	74 460	87 157	89 648	95 322

NOTES

A large rectangular area with rounded corners, outlined in black, containing 25 horizontal lines for writing notes. The lines are evenly spaced and extend across the width of the box.

11.5 PROGRAMME 5: BIODIVERSITY MANAGEMENT

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

Strategic objective target/ PSO7 Outcome Target)	Performance Measure Indicator	Audit/Actual Performance			Estimated Performance	Medium-term targets							
		2009/2010	2010/2011	2011/2012		2012/2013 (Current)	2013/14 (Targets)	Reporting Cycle	Q 1	Q 2	Q 3	Q 4	2014/15 (Targets)
6 Bi-monthly meetings 4 M&E reports	The EPWP Environment and Culture Sector in the Western Cape coordinated, monitored and reported on	N/A	N/A	N/A	6 Bi-monthly meetings 4 M&E reports	6 Bi-monthly meetings 4 M&E reports	Quarterly	1 Bi-monthly meeting 4 M&E report	2 Bi-monthly meetings 4 M&E reports	2 Bi-monthly meetings 4 M&E reports	1 Bi-monthly meeting 4 M&E report	6	6
Effective oversight of CapeNature	Oversight report on the biodiversity performance of CapeNature	N/A	N/A	N/A	1	1	Annually	N/A	N/A	N/A	1	1	1

Nationally Prescribed Environmental Sector Indicators

Performance Measure Indicator	Audit/Actual Performance			Estimated Performance	Medium-term targets							
	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013 (Current)	2013/14 (Targets)	Reporting Cycle	Q 1	Q 2	Q 3	Q 4	2014/15 (Targets)	2015/16 (Targets)
The hectares of land under conservation (both private and public) (Cumulative)	9297.4	2186	4076.7	5748	4000	Annually	N/A	N/A	N/A	N/A	3000	300
Number of provincial protected areas with management plans	N/A	N/A	N/A	9	2	Annually	N/A	N/A	N/A	N/A	2	2

11.5.2 Sub-programme 5.2: Western Cape Nature Conservation Board

Strategic objective target/ PSO7 Outcome Target)	Performance Measure Indicator	Audit/Actual Performance			Estimated Performance	Medium-term targets							
		2009/2010	2010/2011	2011/2012		2013/14 (Targets)	Reporting Cycle	Q 1	Q 2	Q 3	Q 4	2014/15 (Targets)	2015/16 (Targets)
	Number of Non-financial and financial assessment reports issued	N/A	N/A	N/A	2	3	Quarterly	N/A	1	1	1	4	4

Nationally Prescribed Environmental Sector Indicators

Performance Measure Indicator	Audit/Actual Performance			Estimated Performance	Medium-term targets							
	2009/2010	2010/2011	2011/2012		2013/14 (Targets)	Reporting Cycle	Q 1	Q 2	Q 3	Q 4	2014/15 (Targets)	2015/16 (Targets)
Number of Biodiversity Spatial Plans published	N/A	N/A	N/A	N/A	0	N/A	N/A	N/A	N/A	N/A	1	1

11.5.3 Sub-programme 5.3: Coastal Management

Strategic objective target/ PSO7 Outcome Target)	Performan ce Measure Indicator	Audit/Actual Performance			Estimated Performance	Medium-term targets							
		2009 / 2010	2010/ 2011	2011/ 2012		2012/ 2013 (Current)	2013/14 (Targets)	Report ing Cycle	Q 1	Q 2	Q 3	Q 4	2014/15 (Targets)
An enabling planning and policy framework for sustainable and justifiable development.	The coastal set-back lines for one district	N/A	Initiate Overberg coastal setback line project	Continue Overber g coastal setback line project	Continue Overberg coastal setback line determination	Finalise Overberg coastal setback line	Annually	N/A	N/A	N/A	1	Promulgate the Overberg Setback lines	Implement the Overberg Setback lines
	Municipal Area within the Western Cape	N/A	N/A	Initiate West Coast setback line project	Continue with delineation West Coast setback line determination project	Finalise with delineation of West Coast coastal setback lines project	Annually	N/A	N/A	N/A	1	Promulgate the West Coast setback lines.	Implement West Coast setback lines
	determine d in terms of the NEMA: ICM Act.	N/A	N/A	N/A	N/A	In initiate setback line project	Continue with development and delineation of Eden coastal setback line	Annually	N/A	N/A	N/A	1	Promulgation and implementatio n of Eden coastal setback line

Nationally Prescribed Environmental Sector Indicators

Performance Measure Indicator	Audit/Actual Performance			Estimated Performance	Medium-term targets							
	2009/2010	2010/2011	2011/2012		2012/2013 (Current)	2013/14 (Targets)	Reporting Cycle	Q 1	Q 2	Q 3	Q 4	2014/15 (Targets)
Number of coastal management programmes adopted	N/A	N/A	N/A	N/A	1	Annually	N/A	N/A	N/A	1	1	N/A

Table : Programme 5: Biodiversity Management

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
R thousand	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
5.1 Biodiversity and Protected Area Planning and Management	1 779	1 882	1 631	1 592	2 674	2 882	3 112
5.2 Western Cape Nature Conservation Board	133 272	160 061	192 842	201 766	223 907	237 655	250 441
5.3 Coastal Management	2 172	3 308	3 784	5 035	4 856	4 537	3 962
Total	137 223	165 251	198 257	208 393	231 437	245 074	257 515

Economic classification

Current payments	3 853	5 189	5 395	6 614	7 527	7 416	7 001
Compensation of employees	3 124	3 240	3 516	3 755	4 611	4 978	5 319
Goods and services	729	1 944	1 879	2 859	2 916	2 438	1 682
of which:							
Communication	35	25	29	26	31	31	31
Computer services	0	0	0	0	0	0	0
Consultants, contractors and special services	267	1 417	1 454	2 483	2 543	2 046	1 264
Inventory	37	41	60	27	34	36	38
Maintenance repair and running cost							
Operating leases	9	3	0	0	47	47	47
Travel and subsistence	187	311	308	229	208	222	243
Specify							
Other	194	147	28	94	53	56	59
Interest and rent on land	0	0	0	0	0	0	0
Financial transactions in assets and liabilities	0	5	0	0	0	0	0
Transfers and subsidies to:	133 332	160 061	192 842	201 766	223 907	237 655	250 441
Provinces and municipalities							
Departmental agencies and accounts	133 272	160 061	192 842	201 766	223 907	237 655	250 441
Universities and technikons	60						
Public corporations and private enterprises							
Foreign governments and international organisations							
Non-profit institutions							
Households							
Payments for capital assets	38	1	20	13	3	3	73
Buildings and other fixed structures							
Machinery and equipment	38	1	20	13	3	3	73
Cultivated assets							
Software and other intangible assets							
Land and subsoil assets							
of which: Capitalised compensation	-	-	-	-	-	-	-
Total	137 223	165 251	198 257	208 393	231 437	245 074	257 515

11.6.1 Sub-programme 6.1: Environmental Capacity Development and Support

Strategic objective target/ PSO7 Outcome Target)	Performance Measure Indicator	Audit/Actual Performance			Estimated Performance	Medium-term targets							
		2009/2010	2010/2011	2011/2012		2012/2013 (Current)	2013/14 (Targets)	Reporting Cycle	Q 1	Q 2	Q 3	Q 4	2014/15 (Targets)
Effective and efficient implementation and administrative on of environmental and planning regulatory requirement	Number of biodiversity capacity building workshops and field training visits.	N/A	N/A	11	6.	6 biodiversity capacity building workshops and 6 field training sessions	Quarterly	1 field training session.	2 biodiversity capacity building workshops and 2 field training sessions.	2 biodiversity capacity building workshops and 1 field training sessions	2 biodiversity capacity building workshops and 2 field training sessions	6 biodiversity capacity building workshops and 6 field training sessions	6 biodiversity capacity building workshops and 6 field training sessions
An enabling planning and policy framework for sustainable and justifiable development.	Number of ICM capacity building events hosted in coastal district municipalities.	1	1	4	1	1	Annually	N/A	N/A	N/A	1	2	N/A
Effective and efficient implementation and administrative on of environmental and planning regulatory requirements.	Number of Environmental Planning Capacity Building strategy workshops conducted	N/A	N/A	59 (26 internal and 33 external)	24	24	Quarterly	6	6	6	6	24	24
EPWP	EPWP	N/A	N/A	N/A	4	4	Quarterly	1	1	1	1	4	4

Strategic objective target/ PSO7 Outcome Target)	Performance Measure Indicator	Audit/Actual Performance				Estimated Performance	Medium-term targets							
		2009/2010	2010/2011	2011/2012	2012/2013 (Current)		2013/14 (Targets)	Reporting Cycle	Q 1	Q 2	Q 3	Q 4	2014/15 (Targets)	2015/16 (Targets)
environment and culture sector meetings	environment and culture sector meetings													
To implement recommendations of the National Strategy for Sustainable Development and Action Plan into Provincial departmental programmes (Outcome 10, Programme 6)	No of capacity building workshops for provincial staff on Climate Change and Sustainable Development	N/A	N/A	N/A	1	4	Quarterly	1	1	1	1	4	4	
Waste minimisation interventions implemented in targeted sectors	Number of 2w2w waste minimisation training workshops conducted for WCG staff	N/A	N/A	4	3	4	Annually	N/A	N/A	N/A	4	Conduct Waste minimisation on training workshops with WCG staff.	Conduct Waste minimisation training workshops with WCG staff.	
	Number of GP implementation training workshop conducted	N/A	N/A	N/A	5	4	Annually	N/A	N/A	N/A	4	Host waste minimisation workshop in a selected sector	Host waste minimisation workshop in a selected sector	
	Number of interventions	N/A	3	N/A	2	2	Annually	N/A	N/A	N/A	2	2	2	

Strategic objective target/ PSO7 Outcome Target)	Performance Measure Indicator	Audit/Actual Performance				Estimated Performance	Medium-term targets							
		2009/2010	2010/2011	2011/2012	2013/14 (Targets)		Reporting Cycle	Q 1	Q 2	Q 3	Q 4	2014/15 (Targets)	2015/16 (Targets)	
	to raise awareness on water resource management via the 2Precious2Pollute Program.													
	Number of waste management in education workshops conducted. (WAME training.)	1	2	2	2	3		2	Annually	N/A	N/A	N/A	2	2
	Number of waste minimization training workshops conducted.	N/A	N/A	N/A	3 workshops conducted with the Dept of health	N/A		3	Annually	N/A	N/A	N/A	Host waste minimisation workshops on workshops in a selected sector.	Host waste minimisation workshops in a selected sector.

Nationally Prescribed Environmental Sector Indicators

Performance Measure Indicator	Audit/Actual Performance			Estimated Performance	Medium-term targets							
	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013 (Current)	2013/14 (Targets)	Reporting Cycle	Q 1	Q 2	Q 3	Q 4	2014/15 (Targets)	2015/16 (Targets)
Number of environmental capacity building activities conducted	N/A	N/A	N/A	10	8	Quarterly	2	3	1	2	8	8
Number of job opportunities created through environmental programmes	N/A	N/A	N/A	N/A	220	Quarterly	20	30	100	70	290	310

11.6.2 Sub-programme 6.2: Environmental Communications and Awareness

Strategic objective target/ PSO7 Outcome Target)	Performance Measure Indicator	Audit/Actual Performance				Estimated Performance	Medium-term targets							
							2012/2013 (Current)	2013/14 (Targets)	Reporting Cycle	Q 1	Q 2	Q 3	Q 4	2014/15 (Targets)
		2009/2010	2010/2011	2011/2012	2									
Effective and efficient implementation and administration of environmental coastal and planning regulatory requirements	Number of ICM awareness events hosted for district municipalities	2	2	2	2	2012/2013 (Current)	2	Quarterly	N/A	N/A	1	1	2	2
Evaluation of municipalities in the Western Cape in the Greenest Municipality Competition.	Number of municipalities evaluated in GMC.	Municipalities in the Western Cape evaluated in the Cleanest Town Competition (CTC)	Municipalities in the Western Cape evaluated in the CTC	Municipalities in the Western Cape evaluated in the GMC	Municipalities in the Western Cape evaluated in the GMC	2013/14 GMC competition in the Western Cape finalised	2013/14 GMC competition in the Western Cape finalised	Quarterly	Invitation letter to municipalities with questionnaire.	Visits to municipalities and adjudication of municipalities	Announcement of winning municipality and award ceremony.	Completion of 2013/14 GMC report.	2014/15 GMC competition in the Western Cape finalised	2015/16 GMC competition in the Western Cape finalised
To establish a network for encouraging sustainability practices in Western Cape and promotion of the Green Economy.	A Western Cape Sustainability Symposium hosted	N/A	N/A	N/A	N/A	A Western Cape Sustainability Symposium hosted.	A Western Cape Sustainability Symposium hosted	Annually	N/A	N/A	N/A	1	A Western Cape Sustainability Symposium hosted.	A Western Cape Sustainability Symposium hosted.
To inform and capacitate women in the Western Cape on the Green Economy.	Number of Women in Environment mini symposiums hosted	N/A	N/A	N/A	1	1	1	Annually	N/A	N/A	N/A	1	1	1
To inform and capacitate communities in the Western Cape on sustainable living.	Number of Sustainable Living workshops hosted	N/A	N/A	N/A	N/A	N/A	4		1	1	1	1	4	4

Strategic objective target/ PSO7 Outcome Target)	Performance Measure Indicator	Audit/Actual Performance			Estimated Performance	Medium-term targets							
		2009/ 2010	2010/ 2011	2011/ 2012		2012/ 2013 (Current)	2013/14 (Targets)	Reportin g Cycle	Q 1	Q 2	Q 3	Q 4	2014/15 (Targets)
To inform and capacitate communities in the Western Cape on sustainable living.	Number of Environmental Calendar Days hosted	N/A	N/A	N/A	N/A	3	Annually	1	1	N/A	1	3	3

Nationally Prescribed Environmental Sector Indicators

Performance Measure Indicator	Audit/Actual Performance			Estimated Performance	Medium-term targets							
	2009/2010	2010/2011	2011/2012		2012/2013 (Current)	2013/14 (Targets)	Reporting Cycle	Q 1	Q 2	Q 3	Q 4	2014/15 (Targets)
Number of environmental awareness activities conducted	N/A	N/A	N/A	100	100	Quarterly	25	25	25	25	100	100

Table : Programme 6: Environmental Empowerment Services

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
R thousand	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
6.1 Environmental Capacity Development and Support	525	0	64	449	570	681	655
6.2 Environmental Communication and Awareness Raising	205	632	557	605	674	665	679
Total	730	632	621	1 054	1 244	1 346	1 334

Economic classification

Current payments	730	132	371	804	994	1 096	1 084
Compensation of employees	0	0	0	0	0	0	0
Goods and services	730	132	371	804	994	1 096	1 084
of which:							
Communication	0	0	0	0	0	0	0
Computer services	0	0	0	0	0	0	0
Consultants, contractors and special services	460	0	89	102	55	57	61
Inventory	43	0	48	192	54	57	59
Maintenance repair and running cost							
Operating leases	0	0	0	0	0	0	0
Travel and subsistence	0	0	0	50	321	345	210
Specify							
Other	227	132	234	460	564	637	754
Interest and rent on land	0	0	0	0	0	0	0
Financial transactions in assets and liabilities	0	0	0	0	0	0	0
Transfers and subsidies to:	0	500	250	250	250	250	250
Provinces and municipalities	0	500	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							
Households							
Payments for capital assets	0	0	0	0	0	0	0
Buildings and other fixed structures							
Machinery and equipment							
Cultivated assets							
Software and other intangible assets				0			
Land and subsoil assets							
of which: Capitalised compensation	-	-		-	-	-	-
Total	730	632	621	1 054	1 244	1 346	1 334

NOTES

This image shows a single sheet of white paper with horizontal ruling lines. The lines are evenly spaced and run across the width of the page. The top-left corner of the paper is rounded, while the rest of the corners are sharp. There is no handwriting or other markings on the paper.

13. RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

Table Y.4: VOTE 9 ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING

Programme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
R thousand	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
1 Administration	36 943	35 522	39 731	44 096	49 661	54 703	58 209
2 Environmental Policy, Planning and Coordination	24 226	25 857	30 300	35 105	37 175	38 923	41 149
3 Compliance and Enforcement	10 742	10 334	16 134	14 101	14 974	15 795	16 398
4 Environmental Quality Management	53 466	62 374	63 424	74 460	87 157	89 648	95 322
5 Biodiversity Management	137 223	165 251	198 257	208 393	231 437	245 074	257 515
6 Environmental Empowerment Services	730	632	621	1 054	1 244	1 346	1 334
Total	263 330	299 970	348 467	377 209	421 648	445 489	469 927

Economic classification

Current payments	123 920	131 777	149 673	165 715	194 653	205 509	216 833
Compensation of employees	86 719	100 303	113 135	123 676	151 506	167 033	178 339
Goods and services	37 155	31 382	36 532	42 034	43 147	38 476	38 494
of which:	0	0	0	0	0	0	0
Communication	1 431	873	1 009	1 069	1 129	1 139	1 142
Computer services	684	681	496	961	3 174	4 198	4 018
Consultants, contractors and special services	17 481	16 232	21 434	22 590	23 822	17 852	17 159
Inventory	2 957	2 588	1 820	1 734	2 247	2 286	2 430
Maintenance repair and running cost	0	0	0	0	0	0	0
Operating leases	998	807	995	1 400	1 161	1 208	1 216
Travel and subsistence	5 561	4 383	4 680	6 692	4 493	4 857	5 008
Audit cost: External	1 961	2 391	2 761	2 779	2 200	2 200	2 500
Other	6 082	3 427	3 337	4 809	4 921	4 736	5 021
Interest and rent on land	10	7	4	4	0	0	0
Financial transactions in assets and liabilities	36	85	2	1	0	0	0
Transfers and subsidies to:	134 355	161 967	193 701	203 097	225 041	238 512	251 298
Provinces and municipalities	0	500	250	430	250	250	250
Departmental agencies and accounts	133 599	160 065	192 847	201 777	223 914	237 662	250 448
Universities and technikons	60	0	0	0	0	0	0
Public corporations and private enterprises	0	0	0	0	0	0	0
Foreign governments and international organisations	0	0	0	0	0	0	0
Non-profit institutions	516	600	482	500	500	500	500
Households	180	802	122	390	377	100	100
Payments for capital assets	5 055	6 226	5 093	8 397	1 954	1 468	1 796
Buildings and other fixed structures	0	0	0	0	0	0	0
Machinery and equipment	4 864	6 196	5 047	8 397	1 954	1 468	1 796
Cultivated assets	0	0	0	0	0	0	0
Software and other intangible assets	191	30	46	0	0	0	0
Land and subsoil assets	0	0	0	0	0	0	0
Total	263 330	299 970	348 467	377 209	421 648	445 489	469 927

Performance and expenditure trends

For the 2013/14 financial year, based on the revised estimate for 2012/13, program increased by 5.9 per cent. This increase is partially due to vacancies that will be filled in the 2013/14 financial year. Compensation of employees increased from R22.135 million in the 2012/13 revised estimate to R26.719 million in 2013/14. This represents an increase of 20.71 per cent.

Goods and services as a percentage of the budget is 26 per cent, 19 per cent and 18 per cent over the 2013/14 to 2015/16 period respectively. Consultants accounted for various project related to the Build Environment Support Programme, Growth Potential Study of Towns, Land – Use Planning Act, Provincial Spatial Development Framework, Climate change Long Term Mitigation Scenarios and State of Environment Outlook Report.

Expenditure trend 3 shows an increase from R10.742 million to R16.398 million over the entire seven year period (2009/10 to 2015/16) which is mainly due to the establishment of a unit who will administer NEMA section 24 applications as well as an Appeals Management unit. This is evident by the expenditure classification which shows that Compensation of employees increased from R5.282 million to R13.025 million over the period. For the 2009/10 to 2015/16 financial years, as a percentage of the entire programme's budget, Compensation of employees is responsible for 68.6 per cent, while the major goods and services expenditure item is for legal cost.

Two of the sub-programmes that are responsible for the majority of the expense, is Impact Management and Pollution and Waste Management.

Impact Management is responsible for 49 per cent to 51 per cent of programme's budget for the 2013/14 to 2015/16 financial years.

Within the economic classification, Compensation of employees is the major expenditure item consuming an average of 83 per cent of the total MTEF budget. Over the entire period (2009/10 to 2015/16) it increases from R41.530 million to R81.551 million, this represents an increase of 96 per cent for the roll-out of the approved structure resulting an increase in personnel numbers. The impact of the carry-through costs on the Occupation Specific Dispensation (OSD) on this programme cannot be ignored since the majority of its staff resides within the OSD. The average for goods and services against the programme budget over the MTEF period is 16 per cent. The cost drivers is the Berg River project, Heath Risk Assessment in Air Quality, maintenance of air quality monitoring stations and enhancement of the Integrated Pollution Waste Information System modules.

Over the seven-year period, CapeNature's allocation increased from R133.272 million to R250.441 million, expressed as a percentage it increased by 87.9 per cent. These allocations were boosted over the MTEF period through specific and earmarked funding e.g. infrastructure upgrades, IT Governance, fire- fighting, OSD (Phase2) and ICS carry-through. Included in the earmarked allocation for 2013/14 is an amount of R550.000 for National conditional grant : EPWP integrated grant for provinces and R17.108 million for an EPWP incentive grant. From the total allocation available to Programme 5, CapeNature consumes R223.907 million, R237.655 million and R250.441 million, over the MTEF period, this being an average of 97 per cent. Compensation of employees utilizes the largest portion of this available amount and ranges from R4.611 million to R5.319 million.

NOTES

This image shows a single sheet of white paper with horizontal ruling lines. The lines are evenly spaced and run across the width of the page. The top-left corner of the paper is rounded, while the rest of the corners are sharp. There is no handwriting or other markings on the paper.

PART C:

LINKS TO OTHER PLANS



14 Links to the long-term infrastructure and other capital plans

Capital related assets of the department are predominantly office equipment, office furniture and computer and related equipment. These are air quality monitoring stations hosting various computer components.

The department is accommodated in the CBD area and George. Accommodation arrangements are provided through the Department of Transport and Public Works. The amended User Asset Management Plan (U-AMP) of the Department was compiled and submitted to the Department of transport and Public Works and the Provincial Treasury on the 16 November 2012. As described in the U-AMP, the Department currently occupies offices in Cape Town (Utilitas Building, Property Centre and Leeusig Building) and the York Building in George.

The Department requires additional space (1 672 square meters) to accommodate the approved staff establishment. The following factors also influenced the drafting and subsequently accommodation needs of the Department:

- The application of the Space planning Norms and Standards;
- The Corporate Services Centre Helpdesk is accommodated in the Utilitas Building on a temporary basis until revamp of Dorp Street number 4 is completed;
- The Clinic (Department of Health) is accommodated on the street level of no. 3 Dorp with no current plans for relocation;
- That renovations of Leeusig Building is currently in progress;

The Department needs to employ interns and PAY students, provide accommodation for staff of the Auditor General South Africa during the execution of the audits and accommodate the Ce-I service manager and information technology infrastructure.

15 Conditional grants

Expanded Public Works Program (EPWP) funding of R17,658 million is provided to the CapeNature. This amount comprises of a National condition grant of R550,000 and R17,108 million which is funded from provincial funding. In compliance with both the provincial and national government job creation drive, CapeNature has implemented EPWP projects and the funding will facilitate further expansion of existing initiatives and contribute to the alleviation of poverty in communities by the creation of full time equivalent opportunities.

16 Public entities

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

Name of Entity	Legislation	Strategic Objectives of the Entity
Western Cape Nature Conservation Board	Western Cape Nature Conservation Board Act, 1998 (Act 15 of 1998)	The objectives of the Western Cape Nature Conservation Board are to: a) promote and ensure nature conservation and related matters in the Province, b) render services and provide facilities for research and training in connection with nature conservation and related matters in the Province, and c) ensuring the objectives set out in paragraphs (a) and (b), to generate income.

WESTERN CAPE NATURE CONSERVATION BOARD

In terms of the Constitution, the Department is a provincial executive organ of state which is responsible for environmental matters in the Province, whilst CapeNature is a provincial organ of state with the primary responsibility for promoting and ensuring conservation and related matters in the Province. As such, the responsibilities of the two entities overlap in their areas of functionality. Section 41 of the Constitution provides that all spheres of government and all organs of state within each sphere must co-operate with one another in mutual trust and good faith.

In order to formalise the effective functioning of the two entities a co-operation agreement between the Department of Environmental Affairs and Development Planning and the Western Cape Nature Conservation Board (trading as “CapeNature”) was developed. The Co-operation Agreement is intended to give effect to this constitutional imperative and to ensure that duplication of service provision is avoided and budgeted funds are optimally utilised. It also promotes oversight of CapeNature by the Provincial Minister and Department.

COMMISSIONER FOR THE ENVIRONMENT

Although the Commissioner for the Environment was listed as a schedule 3, part C (PFMA) public entity it was decided not to pursue the establishment of the Environmental Commissioner. Provincial Cabinet granted in-principle approval for the amendment of the Western Cape Constitution to align it with the National Constitution and to amend the provisions relating to the Commissioner for the Environment to allow the Premier to appoint a Commissioner, if it is considered desirable to do so. The Department of the Premier is currently considering comments received on the draft Bill.

17 Public-private partnerships

Not applicable to the Department.

PROVINCIAL ENVIRONMENT PROGRAM PERFORMANCE MEASURES (PEPPM) 2013/14

PROGRAMME 2: ENVIRONMENTAL POLICY, PLANNING AND COORDINATION		PROGRAMME 3: COMPLIANCE AND ENFORCEMENT		PROGRAMME 4: ENVIRONMENTAL QUALITY MANAGEMENT		PROGRAMME 5: BIODIVERSITY MANAGEMENT		PROGRAMME 6: ENVIRONMENTAL EMPOWERMENT SERVICES	
Indicator 1	Number of legislative tools developed	Indicator 1	Number of criminal enforcement actions finalized for non-compliance with environmental legislation	Indicator 1	Number of EIA applications finalised within legislated time-frames	Indicator 1	Number of Biodiversity Spatial Plans published	Indicator 1	Number of job opportunities created through environmental programmes
Indicator 2	Number of intergovernmental sectoral tools reviewed	Indicator 2	Number of compliance inspections conducted	Indicator 2	Number of air emissions licence applications finalised within legislated time-frames	Indicator 2	The hectares of land under conservation (both private and public) (Cumulative)	Indicator 2	Number of environmental awareness activities conducted
Indicator 3	Number of climate change response tools developed	Indicator 3	Number of received S24G applications finalized	Indicator 3	Number of designated organs of state with approved AQMPs	Indicator 3	Number of provincial protected areas with management plans	Indicator 3	Number of environmental capacity building activities conducted
Indicator 4	Number of functional environmental information management systems	Indicator 4	Number of administrative enforcement actions taken for non-compliance with environmental legislation	Indicator 4	Number of waste licence applications finalised within legislated time-frames	Indicator 4	Number of coastal management programmes adopted		
Indicator 5	Number of environmental research projects undertaken								

SUMMATIVE NOTES

This image shows a single sheet of white paper with horizontal ruling lines. The paper has rounded corners at the top-left and bottom-right. There are 20 evenly spaced horizontal lines across the page. The left edge of the paper appears to be part of a notebook binding.