



**Western Cape
Government**

Environmental Affairs and
Development Planning



**Annual Performance Plan
2015/16**

Western Cape Government

**Department of Environmental Affairs
and Development Planning**

Vote 9

**ANNUAL PERFORMANCE
PLAN**

For the fiscal years 2015 - 2016
1 March 2015

Foreword

The Western Cape Government seeks to build a Province within which every citizen can access the opportunities needed to improve their lives. The Department of Environmental Affairs and Development Planning in the Western Cape supports this vision, also known as an open opportunity society for all. The Department also actively supports the intentions of the National Development Plan (NDP) 2030, as it complements the Western Cape Government's vision of an open opportunity society for all. The NDP seeks to create the right conditions for investment and job creation that will drive sustained development.

Twenty years after apartheid many major challenges remain, most importantly unemployment, inequality and poverty. Addressing these challenges properly requires working Better Together with communities, other spheres of government and key stakeholders. My Department believes through healthy partnerships, we can turn a series of challenges into opportunities for service delivery over the next year and into the future.

The Department's decision making takes cognisance of the important realities and serious contextual considerations that today form part of ensuring sustainable economic growth and development, without compromising the future of our unique natural environment. We have to think of the future while we make big decisions today.

One of the key focus areas over the next five years is expanding on the role of sustainability in the Province. Expanding on the role of sustainability and using resources more efficiently, is not only the right thing to do, it is also the smart thing to do. Experience has shown that this strategy leads to better and more sustainable social and economic development and creates opportunities



Anton Bredell

Provincial Minister of Local Government, Environmental Affairs and Development Planning

associated with a Green Economy. This five year vision begins to take shape in this year's Annual Performance Plan.

The Department is the lead department on Provincial Strategic Goal 4 and for the Department there is a strong focus on the following game changer; Water for Sustainable Growth and Development. This Game Changer will focus on two areas of change: Enhanced implementation of the Western Cape Sustainable Water Management Plan 2012 and the River Improvement Plans. This includes further roll-outs from the Berg River to Breede and Olifants Catchment Areas.

We all have one shared interest – the protection of our environment for future generations. Together we must also advance the sustainable economic growth and development of our Province in the interest of all the citizens of the Western Cape.

“Our vision is to build a Province within which every citizen can access the socio-economic opportunities needed to improve their lives.”

Official sign-off

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the Department of Environmental Affairs and Development Planning under the guidance of Provincial Minister, Anton Bredell
- Was prepared in line with the current Strategic Plan of the Department of Environmental Affairs and Development Planning
- Accurately reflects the performance targets which the Department of Environmental Affairs and Development Planning will endeavour to achieve given the resources made available in the budget for 2015/16

Theo Gildenhuys

Chief Financial Officer



Signature

Anwaar Gaffoor

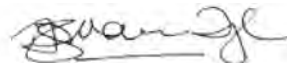
Head Official responsible for Planning



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Piet van Zyl

Accounting Officer



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Approved by:

Anton Bredell

Provincial Minister



Signature

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

Schedule of Acronyms

The following acronyms, with their associated meanings, are used in this report:

Abbreviations / Acronyms	Descriptions
AEL	Atmospheric Emission Licence
AGSA	Auditor-General of South Africa
AO	Accounting Officer
AOS	Accounting Officers System
APP	Annual Performance Plan
AQMP	Air Quality Management Plan
BBBEE	Broad Based Black Economic Empowerment
BCP	Business Continuity Planning
BESP	Built Environment Support Programme
CBD	Central Business District
CCRS&AP	Climate Change Response Strategy and Action Plan
Ce-I	Centre for e-Innovation
CFCS	Consumer Formulated Chemical Sector
CFO	Chief Financial Officer
CGRO	Corporate Governance Review and Outlook
CITCOM	Central Information Technology Committee
CoCT	City of Cape Town
CoE	Compensation of Employees
CMP	Coastal Management Programme
CSC	Client Services Centre
DCF	District Co-ordinating Forum
DCF Tech	District Co-ordinating Forum Technical Committee
DEA	Department of Environmental Affairs
DEAT	Department of Environmental Affairs and Tourism
DIMIS	Departmental Integrated Management Information System
DITCOM	Departmental Information Technology Committee
DoTP	Department of the Premier
DP-iMS	Development Planning Intelligence Management Strategy
DPSA	Department of Public Service and Administration
DRP	Disaster Recovery Plan
EAC	Environmental and Culture
ECA	Environment Conservation Act
EIA	Environmental Impact Assessment
EIM	Environmental Impact Management
EIP	Environmental Implementation Plan
EMF	Environmental Management Framework
EPWP	Expanded Public Works Programme
ERM	Enterprise Risk Management
ERMCO	Enterprise Risk Management Committee
ESSP	Environmental Sector Skills Plan
EU	European Union
GDP	Gross Domestic Product
GIS	Geographic Information System

Schedule of Acronyms

(continued)

Abbreviations / Acronyms	Descriptions
GITOC	Government Information Technology Officers Council (South Africa)
GPS	Growth Potential Study
GMC	Greenest Municipality Competition
HOD	Head of Department
HRA	Health Risk Assessment
HSPs	Human Settlement Plans
ICM	Integrated Coastal Management
ICMP	Integrated Coastal Management Programme
ICT	Information Communication Technology
IDP	Integrated Development Plan
IDMS	Infrastructure Delivery Management System
IDZ	Industrial Development Zone
IEM	Integrated Environmental Management
IGPs	Infrastructure and Growth Plans
IISD	International Institute for Sustainable Development
IPWIS	Integrated Pollutant and Waste Information System
IWMP	Integrated Waste Management Plan
KM	Knowledge Management
LBSAP	Local Biodiversity Strategy and Action Plan
LGMTEC	Local Government Medium Term Expenditure Committee
LGAS	Local Government Turn Around Strategy
LiDAR	Light Detection and Ranging
LOGIS	Logistical Information System
LPPP	Legislative Public Participation Process
LTMS	Long Term Mitigation Scenarios
LUMS	Land Use Management Systems
LUP	Land Use Planning
LUPA	Land Use Planning Act
LUPO	Land Use Planning Ordinance
MEC	Member of Executive Council
METT	Management Effectiveness Tracking Tool
MFMA	Municipal Financial Management Act
MIG	Municipal Infrastructure Grant
MPAT	Management Performance Assessment Tool
MSDF	Municipal Spatial Development Framework
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
MSA	Municipal Systems Act
M&E	Monitoring and Evaluation
NAEIS	National Atmospheric Emissions Inventory System
NBSAP	National Biodiversity Strategy and Action Plan
NCOP	National Council of Provinces
NDP	National Development Plan

Abbreviations / Acronyms	Descriptions
NEAS	National Environmental Authorisation System
NEM	National Environment Management
NEMA	National Environmental Management Act
NEM:AQA	National Environmental Management: Air Quality Act
NEM:ICMA	National Environmental Management: Integrated Coastal Management Act
NEMWA	National Environmental Management Waste Act
NGO	Non-governmental Organisation
NGP	New Growth Path
NOx	Nitrogen Oxides
NO10	National Outcome 10
NPA	National Prosecuting Authority
NSSD	National Strategy for Sustainable Development
OECD	Organisation for Economic Co-operation and Development
ODI	Organisation Development Institute
OSD	Occupation Specific Dispensation
PAY	Premier's Advancement of Youth
PEPPM	Provincial Environment Programme Performance Measures
PBSAP	Provincial Biodiversity Strategy and Action Plan
PERO	Provincial Economic Review Outlook
PFMA	Public Finance Management Act
PM	Particulate Matter
PSDF	Provincial Spatial Development Framework
PSOs	Provincial Strategic Objectives
PSO7	Provincial Strategic Objective 7
PSG	Provincial Strategic Goal
PSP	Provincial Spatial Plan
PV	Photovoltaic
RSEP	Regional Socio-Economic Project
SAAQIS	South African Air Quality Information System
SAMS	Spatial Application Management System
SAWIS	South African Waste Information System
SCM	Supply Chain Management
SCOPA	Standing Committee on Public Accounts
SDF	Spatial Development Framework
SDIP	Service Delivery Improvement Plan
SDBIPs	Service Delivery and Budget Implementation Plan
SEA	Strategic Environmental Assessment
SEMA	Specific Environmental Management Act
SITA	State Information Technology Agency
SMART	Specific, Measurable, Achievable, Relevant, Time-bound
SMME	Small Medium and Micro Enterprises
SMS	Senior Management Services
SoEOR	State of Environment Outlook Report

Schedule of Acronyms

(continued)

Abbreviations / Acronyms	Descriptions
SOP	Standard Operating Procedure
SOx	Sulphur Oxides
SPLUMA	Spatial Planning and Land Use Management Act
SPLUMB	Spatial Planning Land Use Management Bill
Stats SA	Statistics South Africa
TR	Treasury Regulations
U-AMP	User Asset Management Plan
VPUU	Violence Prevention through Urban Upgrading
WAME	Waste Management in Education
WC	Western Cape
WCCCRS	Western Cape Climate Change Response Strategy
WCG	Western Cape Government
WCNCBA	Western Cape Nature Conservation Board Act
WCIF	Western Cape Infrastructure Framework
WCSWMP	Western Cape Sustainable Water Management Plan
WCRAAG	Western Cape Recycling Action Group
WMOF	Waste Management Officers' Forum
WSDP	Water Services Development Plan
2W2W	2Wise2Waste

PART A

Strategic Overview



Part A: Strategic overview

1. Vision

A resilient, sustainable, quality and inclusive living environment.

2. Mission

To promote a resilient, sustainable, quality and inclusive living environment in support of human well-being.

3. Values

The Department endorses the values of the Western Cape Government, and commits itself to delivering services according to the following values.

Innovation	To be open to new ideas and develop creative solutions to problems in a resourceful way	<ul style="list-style-type: none">• We strive to be innovative and creative in how we render our services• We strive to be as cost-effective as possible in rendering our services• We continuously investigate global and local best practices and enable a learning environment to enhance our own service delivery• We facilitate a culture of research and development as an integral part of conducting business• We actively integrate intelligence management as part of our business practice• We value employees that review current practices to renew, rejuvenate and improve it
Caring	To care for those we serve and work with	<ul style="list-style-type: none">• We value all employees and citizens and treat them with dignity and respect• We listen actively and display compassion towards employees and citizens• We provide support to and show interest in each other as employees and the citizens, caring for all our well-being• We show appreciation and give recognition to employees and citizens
Competence	The ability and capacity to do the job appointed to do	<ul style="list-style-type: none">• We are able to do the job we are appointed to do, and always strive for excellence• We develop and grow our people, enabling and empowering them to do their job in support of service delivery• We empower employees to focus on rendering an excellent service to the people in the Western Cape
Accountability	We take responsibility	<ul style="list-style-type: none">• We have a clear understanding of our vision, mission, strategic objectives, roles, delegations and responsibilities• We all deliver on our outcomes and targets with quality, on budget and in time• We hold each other accountable as Public Servants and know we can trust each other to deliver• We individually take responsibility and ownership for our work, actions and decisions

Integrity	To be honest and do the right thing	<ul style="list-style-type: none"> • We create an ethical environment by being honest, showing respect and living out positive values • We seek the truth and do the right things in the right way in each situation • We are reliable and trustworthy and behave consistently in word and in action • We act with integrity at all levels and in all instances with zero tolerance for corruption
Responsiveness	To serve the needs of our citizens and employees	<ul style="list-style-type: none"> • Our focus is the citizen, building relationships that allow us to anticipate their needs and deal with them proactively • We take each other and citizens seriously, being accessible, listening and hearing their voice • We respond with timeous action and within agreed timeframes • We collaborate with each other and stakeholders, providing appropriate and reliable information and sharing it responsibly

4. Legislative and other Mandates

The mandate and core business of the Department of Environmental Affairs and Development Planning is underpinned by the National and Provincial Constitutions and all other relevant legislation and policies applicable to the National and Provincial Government.

4.1 Constitutional Mandates

4.1.1 Constitution of the Republic of South Africa, 1996

Section 24 of the Constitution of the Republic of South Africa, 1996 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
- Secure ecologically sustainable development and use of natural resources while promoting justifiable economic and social development

The mandate of the Department to conduct Provincial Planning also emanates from the Constitution. The Provincial Government has direct responsibility and a mandate for

planning which falls within the ambit of “Regional Planning and Development” (Schedule 4) and “Provincial Planning” (Schedule 5).

The Provincial powers of “*supervision*”, “*monitoring*” and “*support*” of local government is derived from section 41, 139 and 154 of the Constitution.

4.1.2 The Constitution of the Western Cape, 1997

The Constitution of the Western Cape (1997) recognises the National Constitution as the supreme law of the Republic of South Africa.

Chapter 10 of the Provincial Constitution provides the provincial policy directive principles aimed at achieving the following:

Section 61 (m) The protection of the environment in the Western Cape, including its unique fauna and flora, for the benefit of present and future generations; and

Section 61 (n) The protection and conservation of the natural historical, cultural historical, archaeological and architectural heritage of the Western Cape for the benefit of the present and future generations.

In the context of this Constitutional definition, policies, legislation and

regulations have been enacted in the form of overarching and enabling Integrated Environmental Management legislation which also provides for subsidiary issue specific legislation on biodiversity; oceans and coasts; climate change and air quality management; and waste and chemicals management.

Planning legislation provides for the enactment of both National and Provincial legislation.

4.2 Legislative Mandates

The Western Cape Government: Department of Environmental Affairs and Development Planning and its delivery agent, CapeNature, are responsible for administering the Provincial competencies in terms of the environmental, planning, conservation and biodiversity legislation, and other legislative frameworks, including the following:

- Constitution of the Republic of South Africa, 1996
- Constitution of the Western Cape, 1997
- 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)
- 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)
- Spatial Planning and Land Use Management Act, 2013 (Act No. 16 of 2013)
- Western Cape Land Use Planning Act, 2014 (Act No. 3 of 2014)
- Western CapeNature Conservation Board Act, 1998 (Act No. 15 of 1998)
- Western Cape Health Care Waste Management Act (Act No. 7 of 2007)
- Western Cape Biosphere Reserves Act, 2011 (Act No. 6 of 2011)
- Western Cape Monitoring and Support of Municipalities Act, 2014 (Act No. 2 of 2014)
- Black Communities Development Act (Act No. 4 of 1984)
- Rural Areas Act (Act No. 9 of 1987)

4.3 Policy Mandates

- National Development Plan 2030 (2012)
- Medium Term Strategic Framework (2014 - 2019)
- OneCape2040 (2013)
- Western Cape Government: Provincial Strategic Plan (2014 - 2019)
- Provincial Spatial Development Framework (PSDF)(2014)
- Western Cape Infrastructure Framework (2013)
- Western Cape Green Economy Strategic Framework (2013)

- Western Cape Climate Change Response Strategy (CCRS) and Implementation Framework (2014)
- White Paper on Environmental Management, 1997
- National Framework Strategy for Sustainable Development, 2009
- National Strategy for Sustainable Development 1 (2011)
- White Paper on Conservation and Sustainable Use of Biodiversity, 1997
- White Paper for Sustainable Coastal Development in South Africa, 2000
- White Paper on the National Environmental Management of the Ocean Policy, 2013
- National Climate Change Policy, 2011
- White Paper on Integrated Pollution and Waste Management, 2000
- White Paper on Spatial Planning and Land Use Management, 2001.
- Department of Environmental Affairs and Development Planning Risk Management Strategy

4.4 Relevant Court Rulings

All judgments relevant to the operations of the Department as handed down by the Constitutional Court, the Supreme Court of Appeal, the High Court and the Labour Court are perused and implemented where appropriate.

4.5 Planned Legislative and Policy Initiatives

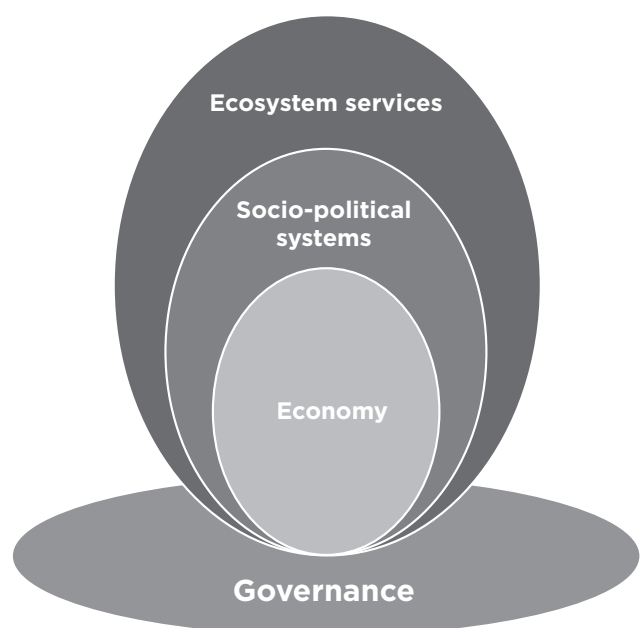
The following legislative and policy initiatives are underway:

- National Environmental Management Act (NEMA) Section 24G Regulations
- National Environmental Management (NEM) Air Quality Act Regulations
- Spatial Planning Land Use Management Act (SPLUMA) Regulations
- Western Cape Land Use Planning Act (LUPA) Regulations
- Provincial Biodiversity Strategy and Action Plan
- Western Cape Biodiversity Bill

5. Situational Analysis

5.1 Performance Environment

The concept of sustainability as a nested model is conceptualised in the 2011 National Strategy for Sustainable Development for South Africa, with the natural environment, social context and economic activities as overlapping spheres, underpinned by a governance system. This conceptualisation recognises the interdependence between the three main spheres, and importantly, the fact that a compromise of any one sphere will impact on the others. It is important that the three components of “sustainability” should not be seen as being in conflict over the same resources or spaces. Because of the interdependencies between the components – each sphere being dependent on the full extent and functionality of the others, trade-offs will result in compromised functionality of particular spheres, with subsequent detrimental knock-on effects in the other



Source: *National Framework for Sustainable Development in South Africa, 2008*

spheres. Sustainability should be seen as an operational space which does not exceed the capacities and capabilities of the natural environment, but which fully satisfies basic human needs at the same time. This model presents a framework to assess the situational environment in which the Department finds itself.

State of the Environment

Towards the end of the last strategic plan period, the Department of Environmental Affairs and Development Planning completed two important strategic reports, viz. The Western Cape State of Environment Outlook Report, 2013 and the Western Cape Provincial Spatial Development Framework, 2014 that identified the following State of the Environment issues that inform the service delivery environment of the Department:

Biodiversity and Ecosystem Services

The Western Cape's biodiversity is a significant asset, particularly the Cape Floristic Region (1 of 6 global floral kingdoms) and the Succulent Karoo biome that has the most succulent plants for its size in the world. The Western Cape's unique biological diversity underpins livelihoods, the Provincial economy (e.g. fishing, farming, agri-industry and tourism sectors), and the provision of ecosystem services (e.g. water purification, crop pollination). However, general water, energy, pollution and waste, transport and other resource-use inefficiencies are leading to extensive environmental degradation and loss of biodiversity and agricultural resources, which ultimately result in a deterioration of social and economic conditions. Consequently, the ecological resource-bases is under pressure.

Land, as an ecological resource, is subject to the following development pressures:

- Urban development
- Pressure to develop low density residential estates, often on the peripheries of urban areas
- In farming areas close to domestic consumer markets or land well located to serve export markets, there is ongoing pressure to expand
- Whilst the Province's remaining commercial forestry footprint is small, the limited areas in the Southern Cape suitable for plantations compete for land with urban growth
- Mining also competes for land, with pressure mainly focused in the West Coast District

These challenges will be further exacerbated by population growth and climate change impacts.

Whilst the actual loss in biodiversity can't be measured, indicators to track this loss are loss of natural areas that host valuable species and the level of threat to species. 22% of the Western Cape's terrestrial landscape has been completely transformed, mostly in the lowland areas. Of the 21 ecosystems deemed critically endangered, only 11 are formally protected. Many critically endangered vegetation types have less remaining spatial extents than what is required to meet conservation targets.

Water

Water is a key enabler of future Provincial economic growth and environmental sustainability. The availability of water is a major determinant of how intensively land is used and for ecosystem health. Surface water resources, currently the Western Cape's primary source, are unevenly distributed, currently used to their limits, offer few opportunities for more dams and will be under increasing pressure with the expected drying of the Province's climate. Only 6% of the Western Cape's rivers are in a natural condition, and 14% are classified in a poor condition. There is growing competition for water between the agricultural and industrial sectors and settlements. Escalating demand and finite supply means that protection and rehabilitation of river systems and ground water recharge areas is required. Gaining public acceptability for the greater reuse of water presents a significant challenge.

Oceans and Coasts

The Province's coastal assets include fisheries resources, kelp, penguin and seal colonies, fynbos and indigenous coastal forests – all of which underpin livelihoods and the

fishing and tourism industries. Other coastal economic activities include shipping, nature and heritage based tourism, commerce, manufacturing and agriculture.

As the coastal zone is a desirable location for settlement, diverse economic activities, harvesting of natural resources, and recreation, this zone is subject to increasing pressures. Impacts arising from these pressures include reduced productivity of coastal ecosystems, and disrupted coastal dynamics which increases environmental risks (e.g. mobile sand dunes) and decreases the ecosystem's resilience. Sea level rise, and its interaction with increasing storm frequencies, intensities, and wind velocities, presents a significant challenge.

Soils and Minerals: Cultivable soils and mineral resources are non-renewable assets that are important underpinnings of the Western Cape economy.

Agricultural output and Agri-processing is the foundation of the Western Cape's rural economy and an important input also to the urban economy. There is limited suitable land available for extension of the Province's agricultural footprint, and water availability limits the use of cultivatable soils. Safeguarding the Province's agricultural resources, and productively using them without compromising biodiversity, heritage and scenic resources are a key challenge.

Mining is not currently a significant economic sector in the Western Cape. The continued extraction of construction materials in close proximity to infrastructure and property investment is inevitable and necessary to facilitate economic growth, and reduce transport costs and carbon emissions and therefore requires pro-active management. The expansion of current agricultural and mining activities may represent threats to remnant natural landscapes and ecosystem services as there are inevitable trade-offs between these often competing land uses, especially peripheral to urban areas.

Waste

Increasing waste generation in the Western Cape, if not diverted from landfills, will impact negatively on the already limited available

landfill airspace. The Province's current waste problems are manifested in various ways: low level of integrated waste management awareness, illegal dumping, shortfalls in hazardous waste management facilities, growing informal settlements, the fact that waste is not seen as a resource and limited integrated waste management infrastructure to divert waste from landfill and to recover the waste material for the Waste Economy. It is acknowledged that legislative compliance of waste management facilities could be improved. To achieve this, investments in infrastructure and human resources are needed. The accuracy of general waste generation data in the Province is often very low and estimated rather than measured in practice. Waste disposal to landfill is still seen as the benchmark in South Africa, however this mind-set must change to embrace integrated waste management, where alternative waste management options such as waste avoidance, reuse, recovery, recycling and treatment should be utilised to play a more prominent part in waste management.

Air Quality

Monitoring of air pollution across the Province shows that indicative pollutant levels are generally within universally acceptable limits and also some of the best in the country. Air quality is, however, poor in the highly urbanised, low income areas of the Province where domestic fuel is burnt as a source of energy. Poor air quality in these areas is likely to increase the burden of disease and impacts negatively on economic productivity. Providing access to affordable clean energy in these areas is a priority.

Carbon emissions emanating from industry and urban transport systems are also a contributor to overall levels of air pollution in the Province, as is the incidence of fires.

Good progress has been made with the addition of monitoring stations to the Provincial monitoring network; however, the absence of consistent, long term air quality monitoring records is a limiting factor for air quality management, with the coverage of the monitoring network and related air quality management plans needing further improvement.

Effective air quality management requires effective engagement and co-operation between all three spheres of government and necessary stakeholders. The Western Cape Air Quality Management Plan (AQMP)(2010) was developed to ensure the effective and consistent implementation of sustainable air quality management practices, by all spheres of government, relevant stakeholders and civil society to progressively achieve and efficiently maintain clean and healthy air in the Western Cape. The AQMP outlines three main working groups, which are the primary mechanism that drive its implementation, as a means to direct the activities and involve all necessary stakeholders.

These working groups are:

- Air Quality Management and Climate Change
- Air Quality Awareness Raising
- Compliance Monitoring and Enforcement

The Western Cape AQMP forms the foundation of all Municipal AQMPs developed in the Western Cape. To date, 16 municipalities have approved AQMPs.

Energy

The Western Cape's energy is primarily drawn from the national grid, which is dominated by coal-based power stations. The nature of the energy use in the Province results in significant greenhouse gas emissions (coal-based electricity and transportation) and air pollution (transport and domestic fuel burning), as well as effects on water resources (mining and power station operation), biodiversity (infrastructure development and pollution) and land (visual impacts). The Western Cape is slowly shifting its focus from the conventional technologies for energy supply to more renewable and environmentally friendly ways. The Province has a small emerging sustainable energy sector in the form of wind and solar generation facilities, located in the more rural, sparsely populated areas. The Province is also starting to look seriously at the large scale rollout of small scale embedded generation facilities. There is also a strong focus on promoting the use of renewable energy and public transport in the transport sector.

The results of proposed shale gas prospecting

in the Karoo Basin could significantly change the Province's energy mix, and introduce new land and water use pressures in a sensitive arid environment.

Climate Change

Both the Western Cape's contribution to climate change and its vulnerability to the changes need to be recognised and the impacts understood. Adaptation to unavoidable climatic changes and the impacts that will result from those changes is required in order to create a more resilient society and economy that can "*weather the storms*". This includes creating social systems that can cope with increased climate stress, infrastructure with sufficient capacity to compensate for variations in temperature and precipitation, and economic activity that has a built-in resilience to external shocks. The key Provincial climate change challenge is to devise and implement effective adaptation and mitigation responses, especially for vulnerable municipalities. Informed by specialist studies commissioned by Western Cape Government (WCG), there is a growing understanding of the spatial implications of the climate change associated risks of sea-level rise and flooding. Climate change related damages cost the Western Cape approximately R5.2 billion between 2003 and 2014. This could increase to 5% - 20% of the GDP over the next couple of years.

The Western Cape Climate Change Response Strategy (2014) outlines nine focus areas. The focus areas for mitigation are energy efficiency and demand side management, renewable energy and sustainable transport.

The focus areas for adaptation are:

- Water security and efficiency
- The built environment (including critical infrastructure; waste minimisation and management; and human settlements)
- Biodiversity and ecosystem goods and services
- Food security
- Coastal and estuary management and
- Healthy communities

The climate change implications of the food-energy-water nexus are currently under

investigation by various government and academic institutions, as are the integration of adaptation and mitigation approaches. Changing mind-sets on the reality of climate change and an appreciation of its implications and urgency remains a fundamental challenge.

Compliance with Environmental Legislation

Despite a sound environmental governance regime, there are capacity constraints in compliance monitoring and enforcement. If the current challenges are not effectively addressed, environmental degradation will put the achievement of South Africa's development goals at risk.

Settlement Patterns and Functioning

The entrenched spatial legacy as a result of apartheid is that South Africa's cities, towns, villages and rural areas remain highly unequal, inefficient and segregated places.

The persistence of the apartheid spatial divide, fragmented communities and associated social exclusion; rapid urbanisation; housing demand exceeding supply; lack of integration and compaction, result in spatial and resource inefficiencies that not only have serious negative consequences for the

settlement functioning and the environment, but also for government finances (particularly municipal finances) and for household livelihoods. Poorly designed, fragmented and inadequate infrastructure limits social inclusion and economic growth. Transport and settlements are inefficient, inaccessible, unsafe, unaffordable and fragmented.

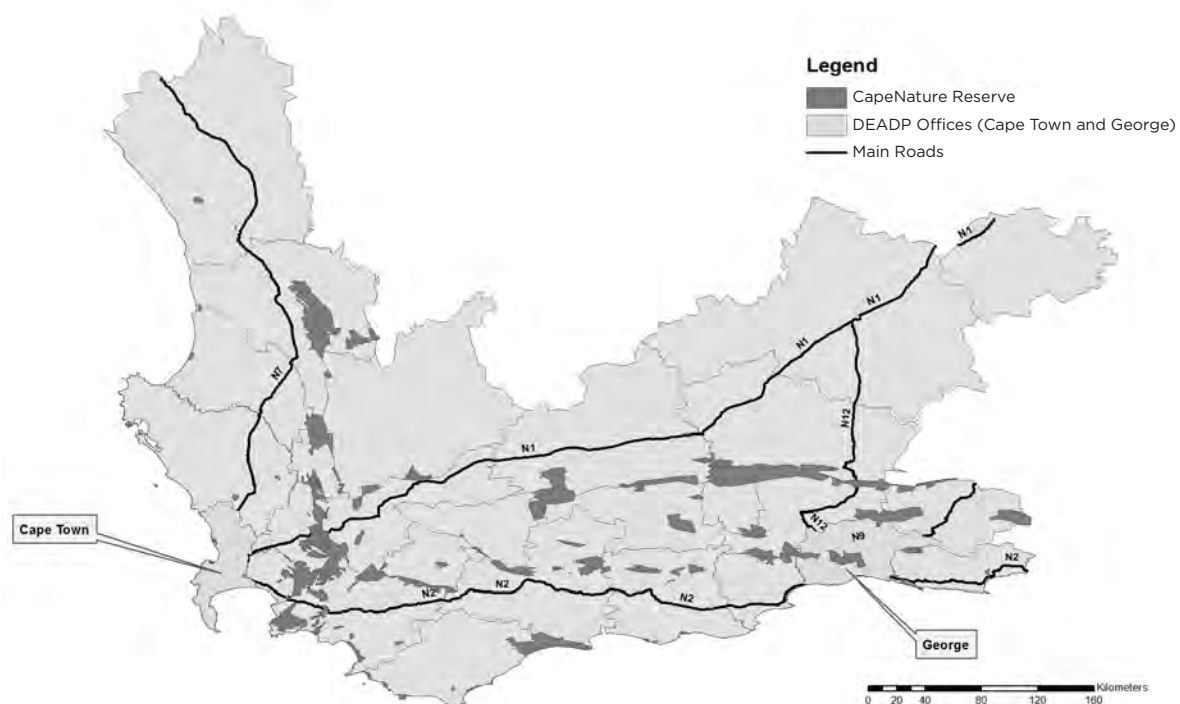
Infrastructure

The Western Cape Infrastructure Framework (WCIF)(2013) reports that the Province is generally well served with infrastructure; however some areas still have low or very low availability levels. Infrastructure provision and service delivery in rural areas are challenges. As noted, integrated waste management infrastructure in the Province is currently limited.

Municipalities do not have the required resources to deal with failing and aging infrastructure. Historic underinvestment in maintenance and rehabilitation of infrastructure has resulted in significant backlogs and deteriorating municipal infrastructure.

Existing infrastructure for energy, transportation and water is highly carbon

Mapping of Service Delivery



A spatial representation of the service delivery areas covered by the Department, CapeNature and the Nature Reserves that are under the care of CapeNature.

intensive and much of the current Municipal and Provincial infrastructure is not well adapted to the potential impacts of climate change, such as flooding and sea level rise.

Socio-economic

Whilst poverty levels are generally lower in the Western Cape than in the other provinces, it is nevertheless wide-spread, e.g. 2008/09 Living Conditions Survey found that almost a quarter of the population fell below the poverty line. The recession that followed the 2008 global financial crisis and resultant unemployment in the past five years has increased poverty. The poverty index lies between 15% and 20% in all districts of the Province. The average unemployment rate in the Province is estimated to be at 23.5%.

In 2013, the PERO predicted that the Western Cape's economic growth would be (or remain to be) inclusive if policies effectively promote broad-based participation in a growth process that is driven by productivity and income growth across sectors. In the 2014 PERO, it is predicted to remain flat as opposed to the national economy where growth is predicted to slow further. Over the forecast horizon (2014 - 2019) economic growth in the Western Cape is expected to average 3% per year, peaking at 3.3% in 2019. The tertiary sector is likely to be the biggest driver of this growth, as has been the case over the past few years. This already modest growth outlook for the global, national and regional economies is subject to a number of predominantly downside risks over the forecasted period. This also poses a risk to the acceleration of inclusive growth in the Province.

Stats SA estimate that "narrow unemployment" in the Western Cape increased from 393 000 to 552 000 people between 2008 and 2013 (i.e. the number of jobs declined by 7%). The "narrow and broad unemployment" rate in the Western Cape is estimated at 23.5% and 24.4%, respectively. The number of unemployed individuals in the Province has grown by 5.6% per annum over this five year period. Job losses have been most pronounced in the formal and informal agricultural sector. This significant difference is a result of the Western Cape not having isolated "deep" rural areas which tend to have limited job prospects. The Province's young adults are more likely to be

unemployed than those older, with the young accounting for more than two-thirds of the unemployed. Most of those unemployed have not completed secondary education (51.4%) or matric (28.7%), and unemployment is more prevalent amongst females and Africans. In terms of the spatial distribution of unemployment, the City of Cape Town has a "narrow unemployed" rate of 74.6% (Urban Formal at 65.8% and Urban Informal at 8.8%), with the rest of the Western Cape comprising of 25.4% (Urban at 23.3% and Rural at 2.1%). The "expanded unemployed" rate for the City of Cape Town is 71.9% (Urban Formal at 63.5% and Urban Informal at 8.4%) with the rest of the Western Cape comprising of 28.2% (Urban at 25.9% and Rural at 2.3%). There is increasing urbanization, in-migration and informal settlements.

In conclusion, the aforementioned socio-economic challenges together with the deteriorating environmental quality due to pollution, waste management and natural resource degradation, destruction and depletion, dysfunctional and fragmented settlements and ailing infrastructure must be addressed in a planned and deliberate way within the National and Provincial policy contexts.

Past Performance

The previous five years demonstrated the Department's strength in developing various policy documents, such as the revision of the Provincial Spatial Development Framework 2009. Within the Provincial Government context, the Department was the lead department for Provincial Strategic Objective 7 (PSO7), *"Mainstreaming Sustainability and Optimizing Resource-use Efficiency"*. The objective was to ensure that the Provincial Government of the Western Cape integrated sustainability and resource-use efficiency into the activities and sphere of influence of all Departments. PSO7 aimed to put services and processes in place to ensure the long term functioning and maintenance of the natural environment in order to sustainably support human settlements. The successes of PSO7 will therefore predominantly be seen in the medium to long term, as it speaks to sustainability.

The following Outcome Indicators were adopted for PSO7, for delivery by 2014:

- 15% Reduction of electricity generation in 11 Provincial Government buildings by 2014
- Constitutionally compliant planning legislation by March 2014
- Updated Provincial Spatial Development Framework by 2014
- 15% Water savings in the Province, annually
- 15% Waste diversion from landfill sites by March 2014

All Outcome Indicator targets were met, except for the diversion of waste from landfills, where an 11% diversion was achieved.

Another PSO7 flagship project has been the Berg River Improvement Programme (BRIP), which is implemented as Provincial priority of the Western Cape Sustainable Water Management Plan (2012). The BRIP engages stakeholders from a variety of departments and backgrounds and is being successfully implemented. It seeks to rehabilitate areas along the Berg River, by reducing the negative impacts from urban areas and agriculture, to ensure sustainability of the agricultural sector depending on its water supply. Numerous strides have been made in implementing the BRIP, with initial rehabilitation pilot projects being implemented in the Drakenstein and Stellenbosch Municipalities.

Another significant flagship project, that the Department has been tasked by the Provincial Cabinet to be the project manager and implementing agent, is the WCG Regional Socio-Economic Project / Violence Prevention through Urban Upgrading Programme (RSEP/VPUU Programme). The Programme embraces the *“whole-of-society approach”* and is about partnering with active citizens, communities and stakeholders to promote social and economic inclusion, and reduce poverty. This approach will provide practical application to building safe and sustainable neighbourhoods, reducing social, cultural, economic and institutional exclusion of former townships and improving the quality of life in these areas. The RSEP/VPUU Programme will be rolled out on a pilot basis in the following municipalities:

- Saldanha Bay Municipality
- Swartland Municipality
- Drakenstein Municipality
- Breede Valley Municipality
- Theewaterskloof Municipality

In implementing the PSO7, the following challenges were identified:

- Budget constraints at municipal level were a concern
- The transversal nature of the PSO7 and its co-dependency on other departments, when this is not written into performance agreements
- Annual Performance Plan targets of the Department and other Departments sometimes take precedence over transversal projects

Future transversal initiatives will have to take cognizance of these challenges. Accordingly, cognisant of foregoing issues, strategic mandates and direction given by both Provincial and National Government, the Department embarked on a strategic planning process to formulate its strategic and operational plans for the five year period from 2015 - 2020.

National Strategic Mandates

National Development Plan 2030

The National Development Plan 2030 (NDP) maps out the vision for the country for the 15 years ahead. The NDP's key objectives to be achieved by the year 2030 are to eliminate income poverty and reduce inequality. The NDP envisions an environmentally sustainable, climate change resilient and low carbon economy by 2030.

Three critical responses identified by the NDP are:

Urban and Rural Transformation

To address spatial transformation, given the enormous costs imposed by existing spatial divides, the NDP's human settlement targets are: more people living closer to their places of work; better quality public transport; and more jobs in proximity to residential areas. To achieve these targets, the NDP

advocates strong measures to prevent further development of housing in marginal places, increased urban densities to support public transport, incentivising economic activity in and adjacent to townships; and engaging the private sector in the gap housing market.

The NDP also targets the development of a more inclusive and integrated rural economy. Its rural strategy is based on land reform, agrarian transformation, livelihood and employment creation, and strong environmental safeguards.

Improving Infrastructure

The NDP identifies infrastructure as essential for development and prioritises: upgrading informal settlements on suitably located land; roll-out of public transport systems; improving freight logistics; augmenting water supplies; diversifying the energy mix towards gas (i.e. imported liquid natural gas and finding domestic gas reserves) and renewables; and roll-out of broadband access.

Building Environmental Sustainability and Resilience

The NDP identifies that South Africa's primary approach to adapting to climate change should be to strengthen the nation's economic and societal resilience. This includes ensuring that all sectors of society are more resilient to the future impacts of climate change by: decreasing poverty and inequality; creating employment; increasing levels of education and promoting skills development; improving health care; and maintaining the integrity of ecosystems and the many services that they provide.

Medium Term Strategic Framework 2014 - 2019

Section 6.10 of the Medium Term Strategic Framework (MTSF) 2014 - 2019 is entitled *"Protect and enhance our environmental assets and natural resources"*. The MTSF recognises that South Africa has rich natural and environmental resources. Unless it is protected, and environmental degradation reversed, development may not be sustained nor will environmental diversity be preserved. South Africa is water-stressed and faces weather variability with cycles of droughts

and sudden excessive rains, and the quality of aquatic ecosystems is declining. South Africa is also a significant contributor to greenhouse gas emissions and is vulnerable to the impacts of climate change on the economy, water, food security, health and natural resources. Although the environmental governance regime is sound and is supported by an excellent scientific base, there are capacity constraints in compliance monitoring and enforcement. Information management systems are still inadequate. If the current challenges are not effectively addressed, environmental degradation will put the achievement of South Africa's development goals at risk, threatening food security, mining, tourism, water supply and public health.

The NDP vision is that South Africa's transition to an environmentally sustainable, climate change resilient, low-carbon economy and just society will be well under way by 2030. The main focus for the MTSF period will be on planning, piloting and investing in the creation of a framework for implementing the transition to an environmentally sustainable and low-carbon economy in South Africa. This period must include unblocking regulatory constraints, data collection, establishment of baseline information and testing key strategies for change. To achieve the MTSF targets, decision-making and governance as well as research and information management capacity is to be developed. Datasets to generate policy-relevant statistics, indicators and indices must be developed and maintained.

The MTSF highlights climate change and proposes measures to enhance the resilience of communities and the economy to changing climate conditions. Another focus area is natural resource degradation and the depletion of ecological infrastructure. It promotes the protection of land, estuaries, coastal areas and oceans. Legislation addressing air pollution has been passed, and measures to ensure water security and healthy catchments, rivers and wetlands will be reinforced. The MTSF also promotes the improved management of waste (including hazardous waste, healthcare waste, mine dumps, leachate/sludge and general/solid waste) and investment in recycling infrastructure and services.

Provincial Strategic Mandates

OneCape2040

This Provincial initiative (2012) complements the NDP, and builds on the WCG's Provincial Strategic Objectives (PSOs). It sets the goal of "creating a resilient, inclusive and competitive Western Cape with higher rates of employment producing growing incomes, greater equality and an improved quality of life".

OneCape2040's vision is "a highly-skilled, innovation driven, resource efficient, connected, high opportunity and collaborative society".

OneCape2040 identifies changes or transitions that are required to achieve the OneCape2040 vision. For the required Western Cape transitions to take place the following must be put in place:

- A supportive regulatory environment (e.g. streamlined environmental and land use approval processes)
- Appropriate infrastructure
- Financing arrangements
- An enabling spatial framework (i.e. concentration of economic activity in key nodes, supported by logistical, digital and transport connectivity)

Western Cape Government: Provincial Strategic Plan (2014 - 2019)

Pursuant to the above, the WCG, having consideration for its functional and legislative mandates and the Provinces ruling party's election manifesto, embarked on the development of the Provincial Strategic Plan (PSP) (2014 - 2019) recognizing that challenges facing the Western Cape (and South Africa) are:

- Poor economic growth and unemployment, amidst population pressures and shifts
- Climate change and the strain on resources
- Failing infrastructure
- Social ills
- Housing and basic service backlogs
- Inadequately skilled workforce

The PSP proposes 5 Provincial Strategic Goals (PSGs), from which the Department developed its Vision, Mission, Departmental Strategic Goals and Departmental Strategic Objectives. The 5 PSGs are:

- **Strategic Goal 1:** Create opportunities for growth and jobs
- **Strategic Goal 2:** Improve education outcomes and opportunities for youth development
- **Strategic Goal 3:** Increase wellness, safety and tackle social ills
- **Strategic Goal 4:** Enable a resilient, sustainable, quality and inclusive living environment
- **Strategic Goal 5:** Embed good governance and integrated service delivery through partnerships and spatial alignment

The progressive realisation of the five strategic goals, which together constitute the PSP, is meant to enable the WCG realise its vision of an open, opportunity society for all in the Western Cape. The PSGs translate the political philosophy of the open, opportunity society for all into practical policies, strategies, programmes and projects. The strategic goals are the fulcrum of an actionable policy agenda designed to achieve quantifiable and measurable outcomes.

Alignment to National and Provincial Strategic Mandates

National Strategic Mandates Alignment

The National and Provincial Strategic mandates as set out by the NDP 2030, the MTEF (2014 - 2019), OneCape2040, the PSP and concomitant PSG, were used as the basis for the Departmental Strategic and Annual Performance Plan development process.

The Department's mandates are directly linked to the NDP's vision of an environmentally sustainable, climate change resilient and low carbon economy to be achieved through addressing urban and rural transformation, improving infrastructure and building environmental sustainability and resilience. As noted before, Section 6.10 of the MTSF, is entitled "Protect and enhance our environmental assets and natural resources". The MTSF focuses on planning, piloting and investing in the creation of a

framework for implementing the transition to an environmentally sustainable and low-carbon economy in South Africa. Unblocking regulatory constraints, data collection, establishment of baseline information, and testing, decision-making and governance as well as the development of research and information management capacity are key strategies for achieving the MTSF targets. The Strategic Goals and Strategic Objectives of the Department and the associated activities under each of these are directly aligned to the achievement of the NDP vision and the MTSF outcome targets. The Department has aligned its activities and activity indicator set with the specific environmental-related MTSF indicators and the National Environmental Sector Indicators, to ensure alignment and consistency in the performance environment in reaching these targets.

Provincial Strategic Mandates Alignment

The PSGs (2014 - 2019) are key informants in the development of the Department's Strategic Goals and Strategic Objectives, as indicated below:

Provincial Strategic Goals	Departmental Strategic Goals	Departmental Strategic Objectives
Create opportunities for growth and jobs.	Increased economic opportunity through low-carbon development, the biodiversity economy and resource efficiency economy.	Opportunities for the green economy and biodiversity economy established.
Improve education outcomes and opportunities for youth development.		
Increase wellness, safety and tackle social ills.		
Enable a resilient, sustainable, quality and inclusive living environment.	Sustaining the ecological and agricultural resource-bases. Sustainable and integrated urban and rural settlements.	Maintenance and sustainable use of agricultural and ecological resources and infrastructure. Improved settlement functionality, efficiencies and resilience. Improved climate change resilience and lower carbon Province.
Embed good governance and integrated service delivery through partnerships and spatial alignment.	Good governance and integrated management.	Efficient, effective and responsive governance.

As the co-ordinating Department for the PSG 4 “*Enable a resilient, sustainable, quality and inclusive living environment*”, the Departments’ Programmes 2, 3, 4, 5, 6 and 7 and their associated activities have been developed to address the outcomes and targets of this Goal as presented in Section 5.

The Department will also contribute towards the PSG 2 and 3 through specific sub-programme activities. In terms of PSG 2, Programme 6 will contribute to the raising environmental education levels and offer employment opportunities through the environmental-sector Expanded Public Works Programme (EPWP). In terms of Provincial Strategic Goal 3, the RSEP/VPUU in Programme 7 will contribute to developing safer urban living environments.

Linkages to the National and Provincial Strategic Mandates are provided in Section 5.

The following Departmental key policy priorities informed the Departmental 2015 - 2018 MTEF Budgets:

1. Provincial and Regional Planning, Institutionalising the Provincial Spatial Development Framework 2014 (PSDF) and Municipal Support Programmes

Delivering on the Provincial spatial agenda as encapsulated in the PSDF 2014, the Department is mainstreaming spatial governance in the Western Cape through key policy priorities and focus areas that will act as key enablers to achieve the shifts required. The Department has also positioned itself institutionally to actively either facilitate or participate in integrated and joint planning, budgeting and implementation processes at inter-departmental, intra-departmental as well as transversal at the PSG 5 level. This includes:

a. Institutional arrangements to facilitate transversal and joint planning, budgeting and implementation between the three spheres of government, and within Provincial Government. The PSDF serves to guide the location and form of public investment in the natural and built environments, so that the

returns on these investments are consistent with the Province’s development objectives. Whilst the PSDF identifies broad-brush spatial targets, the Growth Potential Study of Towns undertaken to inform the PSDF generated spatial information that serves as a powerful tool to use for detailed spatial targeting. It is important that the Western Cape’s spatial agenda is represented in all Departmental objectives to ensure programmatic and project alignment with the framework provided in the PSDF. PSG 5 provides the vehicle for integrated service delivery through partnerships and spatial alignment. The Department will play a critical role in the development and implementation of a Transversal Spatial Intelligence System, to gather spatial data in order to generate spatial intelligence for adjustment of policy, planning, budgets and implementation.

b. A system for collecting, analysing and disseminating development planning information.

A key element of the institutionalisation of the PSDF is to ensure the availability of good quality and up-to-date spatial and development planning information. A first draft generation Development Planning Intelligence Management Strategy (DP-iMS) has been developed to inform the establishment of a new Directorate to focus on this priority. Decision-making in a transversal environment needs to be based on reliable, shared information and the underlying production and quality control of spatial intelligence should be up-scaled. Data produced by the development planning sector should be made available in a useful format to other sectors and should furthermore be linked to other departmental sources of spatial knowledge.

c. Measures to strengthen provincial ‘land assembly’ capacity.

Land assembly entails a co-ordinated effort to develop integrated settlements by *inter alia* undertaking land audits to identify suitable land, securing land use rights and packaging land parcels for development, allocating and releasing

land, and negotiating public-private implementation arrangements. To address this fundamental challenge to urban restructuring the capacity needs to be built within government for 'land assembly'. Whilst the initial priority should be securing vacant and underutilised State land; attention should also be given to the acquisition of strategically located private land, and/or entering into joint ventures.

- d. Regional planning approach.** The PSDF will be unpacked through regional planning initiatives, which will provide more local and specific guidance to inform development planning and promote the alignment of inter-sector planning at a more detailed level. The purpose of regional plans is to facilitate the co-ordination, integration and alignment of Provincial and Municipal land use planning policy and to address specific economic, social, natural or unique features in a specific area. Three urban and two rural priority areas have been identified in the PSDF and the Department will initially focus on the development of regional plans for the urban priorities (Cape Metro functional region; and the Mossel Bay/George and Saldanha Bay/Vredenburg sub-regions) within the 2015 - 2018 MTEF period.
- e. Municipal planning support.** The WCG needs to support municipalities to manage spatial growth pressures by establishing and maintaining datasets for ongoing monitoring and evaluation of spatial growth patterns by making use of tools such as the Growth Potential Study of Towns and the determination of baselines for each municipality by means of the Eco-System Services Model and Municipal Service Financial Model. These municipal support initiatives need to be strengthened further through continuation of the Department's Built Environment Support Programme (BESP), which is an inter-departmental initiative that focuses on the Department and the Department of Human Settlements providing support to targeted municipalities in revising and

strengthening their Spatial Development Frameworks (SDFs) and Human Settlement Plans (HSPs) together with other Provincial Departments in order to facilitate their restructuring and transformation towards greater equity, shared growth and sustainability. The BESP also focuses on the development of an enabling regulatory environment by the Department and by building the skills and capacity in municipalities for spatial planning and the development of HSPs and associated Infrastructure and Growth Plans (IGPs). An integral part of the success of the improved service delivery model will be the work done towards development and implementation of measures to strengthen the land assembly capacity intra-departmentally. The Department's Municipal Readiness Programme, rolled out as part of the Planning Change Management Strategy since March 2014, is giving effect to Planning Law Reform in the form of SPLUMA and LUPA and the Department will provide further capacity building support to the municipalities.

- f. Monitoring and evaluating Provincial and Municipal performance and progress in making the required spatial transitions.** Towards the introduction of a planning performance, monitoring and evaluation system, a set of SMART (Specific, Measurable, Achievable, Relevant, Timebound) indicators needs to be developed and applied. These should measure progress on delivering on the Provincial spatial agenda – both its spatial transformation and transversal governance components. The monitoring of municipalities is not only about ensuring that the Provincial interests are adequately taken into account by municipalities, but also specifically about monitoring and supporting municipalities in terms of their Constitutional areas of responsibility. Spatial targets should be set and the indicators must be mainstreamed into Provincial APPs and Municipal SDBIPs, to give effect to the key priorities of the

PSDF, NDP, OneCape2040, MSDFs and APPs. The Joint Planning Initiative between the WCG and the municipalities (through the IDP Indaba and LGMTEC processes) plays an important part in this and the monitoring and support function must also link strongly with the Performance Management Systems which each municipality must include as part of its IDP. The MSA and specifically the MSA Regulations prescribe the requirements in terms of performance monitoring. At the end of the day, it must fundamentally be about aligned plans and budgets for aligned implementation; and therefore about aligned targets and indicators and monitoring performance against these.

g. RSEP/VPUU. As a practical application of the development planning and integrated service delivery (or joined-up government actions) described above, and with the aim to achieve planning led budgeting, the WCG RSEP/VPUU Programme will be piloted in 5 municipalities. The Department has been tasked by Provincial Cabinet to lead the implementation of the RSEP/VPUU Programme in the Western Cape. This Programme represents the combination of the RSEP (Regional Socio-Economic Projects) and the VPUU (Violence Prevention through Urban Upgrading) Programmes. The main goal of the Programme is to partner with active citizens to plan and implement upgrading and safety projects in poor neighbourhoods in the Province. Another goal of the Programme is to land a whole-of-government approach, which will promote the implementation of the PSDF and enhance planning-led budgeting.

2. Resource Use Efficiency and Sustainability

Resource efficiency is a National and Provincial priority. The latest Western

Cape State of the Environment Outlook Report (2013) indicated that in terms of our natural systems, land, inland water, biodiversity, and oceans and coasts are under significant pressure. Climate change also poses significant bio-physical and economic risks to the Province. The mainstreaming of sustainability, resource-use efficiency and climate change response into Provincial and Municipal planning and programmes is therefore a strategic priority.

Key interventions include:

- The expanded 2Wise2Waste (2W2W) WCG internal resource efficiency programme
- Driving Sustainable Public Procurement (also links to the Green Economy)
- Municipal support on climate change and other sustainability interventions, including human settlements and other infrastructure (e.g. Sustainable Settlement Feasibility Study)

3. Biodiversity Management

CapeNature, our public entity and implementing agent, through various initiatives, will continue to protect our rich biodiversity and the ecosystem goods and services it provides to communities. The Departmental priorities for biodiversity management include liaising with CapeNature on biodiversity policy, strategy matters and participating in national, provincial and local biodiversity programmes and projects in the Western Cape Province, in order to fulfill the objectives of the relevant biodiversity legislation in the Province. Some initiatives include the development and maintenance of knowledge management and biodiversity scientific tools, systems and processes to underpin management and place it on a best practice basis.

The key performance areas also encompass work with regards to biodiversity action planning and providing support to biodiversity related initiatives and green economy strategies (as below). As with resource efficiency, work in this area includes the review of and assistance

to municipal planning, for example, conducting biodiversity capacity building in the Department, for municipalities and relevant stakeholders. Emphasis will be placed on the management, maintenance and restoration of healthy ecosystems, preventing the loss of biodiversity, and responding to climate change adaptation.

4. Green Economy – Ecosystem Services

The Green Economy, internationally, nationally and in the Western Cape, has recently emerged as a development policy and practice area, and is a key component of sustainable development in general. Within the WCG transversal management approach, the Green Economy falls under PSG 1: *Create opportunities for growth and jobs*. However, the work in the Green Economy is also clearly aligned to PSG 4: *Enable a resilient, sustainable, quality and inclusive living environment*. Key inputs from the Department in this regard will include:

- Providing co-ordination, strategic and knowledge support for WCG Green Economy work
- Development and annual delivery of the Green Economy report, including a set of Green Economy Indicators for the Western Cape
- Exploring investment opportunities through the Eco-Invest project and the Cape Nature Investment Case for Income Generation Potential of Protected Areas in the Western Cape
- Build relationships and partnerships for short, medium and long-term co-operation and support for Green Economy and Sustainable Development in the Western Cape [e.g. with OECD (Organisation for Economic Co-operation and Development), IISD (International Institute for Sustainable Development) and VTT Technical Research Centre of Finland]

5. Estuary and Coastal Management

The Coastal Economy has been elevated in global debates as an area of untapped socio-economic potential.

This is mirrored at a National level in the identification of the Coastal Economy as the focus of Phase 1 of *Operation Phakisa*, undertaken by the Presidency and the National Department of Environmental Affairs in 2014. A focus on the coastal economy (including estuaries) in the Western Cape will respond to the need to:

- Ensure the viability of coastal livelihoods and support food security, given the degraded state of marine fishing stocks; and
- Ensure that the Western Cape coastline (the longest and most valuable in the country) is adequately leveraged

This area of work aligns closely with the Green Economy work. The Eco-invest project, for example, has highlighted estuaries as a source of significant economic value under consideration for investment potential. Over the coming three years, priorities include:

- Finalising the Western Cape Province Integrated Coastal Management Programme (ICMP)
- Implementing priority areas in the ICMP, including estuaries
- Ensuring effective planning for vulnerability to climate variability
- Driving awareness for coastal management

The Department and CapeNature will implement the ICMP's 5-year Implementation Strategy in partnership with other stakeholders and aligned to National and Provincial priorities. This includes Estuary Management, Marine Protected Area Management and Integrated Coastal Management

6. Air Quality Management

Effective air quality management requires effective engagement and co-operation between all three spheres of government and necessary stakeholders. The Western Cape Air Quality Management Plan (AQMP, 2010) was developed to ensure

the effective and consistent implementation of sustainable air quality management practices, by all spheres of government, relevant stakeholders and civil society to progressively achieve and efficiently maintain clean and healthy air in the Western Cape. The key focus areas for implementing the AQMP via its three main Working Groups are:

- a) **Air Quality and Climate Monitoring:** The focus is on monitoring ambient air quality and climate monitoring in the Province in order to ensure compliance with National ambient air quality standards, as well as measuring greenhouse gas emissions (for climate management), through an accredited Western Cape Ambient Air Quality Monitoring Network. Plans are in place to have a complete network that comprises 13 continuous ambient air quality monitoring stations, located across the Western Cape. Current monitoring of air pollution, via 11 monitoring stations located across the Province shows that indicative pollutant levels are generally within universally acceptable limits and also some of the best in the country. Air quality is, however, poor in the highly urbanised, low income areas of the Province where domestic fuel is burnt as a source of energy. Poor air quality in these areas is likely to increase the burden of disease and impacts negatively on economic productivity. Providing access to affordable clean energy in these areas is a priority. Carbon emissions emanating from industry and urban transport systems are also a contributor to overall levels of air pollution in the Province, as is the incidence of fires. Reducing the sources of air pollution will be a key priority towards reducing greenhouse gas emissions and particulate matter in the Province.
- b) **Air Emission Licensing:** The focus is on co-ordinating the effective management of Atmospheric Emission Licences (AEL), while promoting alternative technologies to reduce air pollution and greenhouse gas emissions to achieve a low carbon society. All facilities will be required to report the S21 Listed Activities to the National Atmospheric Emissions

Inventory System (NAEIS); the focus will be to manage air emissions emanating from the permitted facilities.

- c) **Air Quality Management Planning:** The key focus is to ensure effective air quality management institutions and planning/reporting mechanisms, inclusive of cost-effective options and opportunities for decreasing emissions of air pollutants and greenhouse gases in the Province. Included in this are the infrastructure planning in terms of the transport modal shift. The Department has been working closely with the Eden, West Coast, Cape Winelands and Overberg District and Local municipalities to ensure the development and approval of their Municipal AQMPs; and hence implement the function of air quality management, which is required to be transversally implemented across all three spheres of Government. To date, 17 AQMPs (one provincial and 16 municipalities) have been approved and are currently being implemented in the Western Cape. A key priority will be to ensure that all municipalities have approved AQMPs and designated Air Quality Officers, with a key priority being the municipalities in the Central Karoo.
- d) **Air Quality Health Risk Assessment:** Poor air quality impacts on human health. The comprehensive Human Health Risk Assessment Study on Air Quality in identified areas of the Province was initiated to reduce the impact of air pollutants on human health and global warming. Included in this assessment are epidemiological studies, initiated in Khayelitsha, Milnerton and Oudtshoorn. It is envisaged that the studies will provide an overall assessment of the impacts of air quality on human health so that key recommendations can be made towards improving air quality management, where required.
- e) **2Precious2Pollute Air:** Key activities are required to increase the awareness of industry and civil society on the harmful impacts of poor quality to human health. Further, best practice methodologies on reducing air pollution from key industries

are important when managing air quality in the Province; an added benefit being increased awareness of cost-saving mechanisms (e.g. carbon offsets) in relation to air quality management.

7. Municipal Alignment:

The Provincial powers of “supervision”, “monitoring” and “support” of local government is derived from Sections 41, 139 and 154 of the Constitution. The Department has certain Constitutional functional mandates that it jointly shares with local government as well as certain exclusive mandates that affects local governments. The Department has direct responsibility and a mandate for planning which falls within the ambit of “regional planning and development” (Schedule 4) and “provincial planning” (Schedule 5). Significant changes have occurred within the South African legislative milieu in the Planning Sector during the past two years with the promulgation of the National Spatial Planning and Land Use Management Act, 2013 (Act No. 16 of 2013) (SPLUMA) and the Western Cape Land Use Planning Act, 2014 (Act No. 3 of 2014) (LUPA) which will affect the planning relationships within all three spheres of government. Due to these legislative changes, the new role of the Department is to switch from being a regulator of land use management to being a “supporter and monitor” of the planning performance of municipalities and also an enabler of regional and provincial spatial development. In terms of the Department’s regional and provincial planning role, the PSDF establishes a coherent framework for the Province’s urban and rural areas that also gives spatial expression to the National and Provincial development agendas. It furthermore serves as basis for co-ordinating, integrating and aligning ‘on the ground’ delivery of National and Provincial programmes and it supports municipalities to fulfil their municipal planning mandates in line with the National and Provincial agendas. The PSDF also communicates government’s spatial development intentions to the private sector and civil society and conveys

the Western Cape’s spatial agenda to municipalities, so that their IDPs, SDFs and Land Use Management Systems (LUMS) are consistent with and take forward the WCG’s spatial agenda into implementation. The Department therefore has a critical spatial co-ordination function to ensure spatial alignment in the Province.

5.2 Organisational Environment

Since the implementation of the Department’s approved organisational structure in 2009/10, adjustments to the organisation and establishment were required to respond to the law reform processes and the corporatisation of certain functions, as well as to address the inefficiencies and challenges at the operational level, as identified at that time. Two comprehensive reviews of the approved structure were conducted by the Corporate Services Centre at the request of the Department, to identify further management and operational refinements required and challenges experienced at the operational, middle- and senior management levels. This was in line with general organisational redesign interventions to review the actual implementation and adequacy of the implemented structure and establishment. The outcomes of the two reviews will be implemented in this period and will be instrumental in meeting the identified targets for the five-year period. It is, however, acknowledged that funding will present a serious challenge, since the new structure, once fully implemented will consume most of the budget, leaving very little for operational and dedicated projects.

The staff establishment comprises of 534 posts (109 unfunded).

Information and Communication Technology Environment

The Department needs to maintain a high level of ICT Governance and planning by developing a consolidated view of the ICT’s within the Department. This Departmental view will promote

interoperability, reduce duplication of ICT initiatives and will achieve economies of scale. The Department has adopted the DPSA Corporate Governance of ICT Policy Framework (CGICTPF) and will ensure compliance from an ICT planning maturity perspective.

The Department's Strategic Information, Communication and Technology Plan for the previous period focussed on creating and enabling a stable information technology platform in support of the functions of the Department. Various functional information management systems were developed to support certain operational areas within the Department. Having established a stable information technology platform and an Information, Communication and Technology

governance system, within the standards of the Western Cape Government, the focus of the Strategic Information, Communication and Technology Plan for the next period will be on developing additional operational systems/applications that support other operational areas, where these are lacking, and the further enhancement of current systems/applications. A major application development initiative will be the development of the Departmental Integrated Management Information System (DIMIS).

Currently, the application systems used by the Department are neither interlinked nor integrated resulting in "silos" of information that require time-consuming and error-prone manual manipulation for reporting and decision-making. DIMIS will integrate all data

Employment and vacancies by programme, 31 December 2014

Programme	Number of funded posts	Number of posts filled (including contracts and interns)	Vacancy rate %
Administration	125	117	6.4
Environmental Policy, Planning and Co-ordination	37	24	35
Compliance and Enforcement	44	48	(9.09)
Environmental Quality Management	133	133	0
Biodiversity Management	14	10	29
Development Planning	72	53	26.4
Total	425*	385	9.4

Employment and vacancies by salary bands, 31 December 2014

Salary Band	Number of funded posts	Number of posts filled (including contracts and interns)	Vacancy rate %
Lower skilled (Levels 1-2)	4	19	(375)
Skilled (Levels 3-5)	58	69	(7.8)
Highly skilled production (Levels 6-8)	126	112	26.7
Highly skilled supervision (Levels 9-12)	213	167	42.2
Senior management (Levels 13-16)	24	18	25
Total	425*	385	9.4

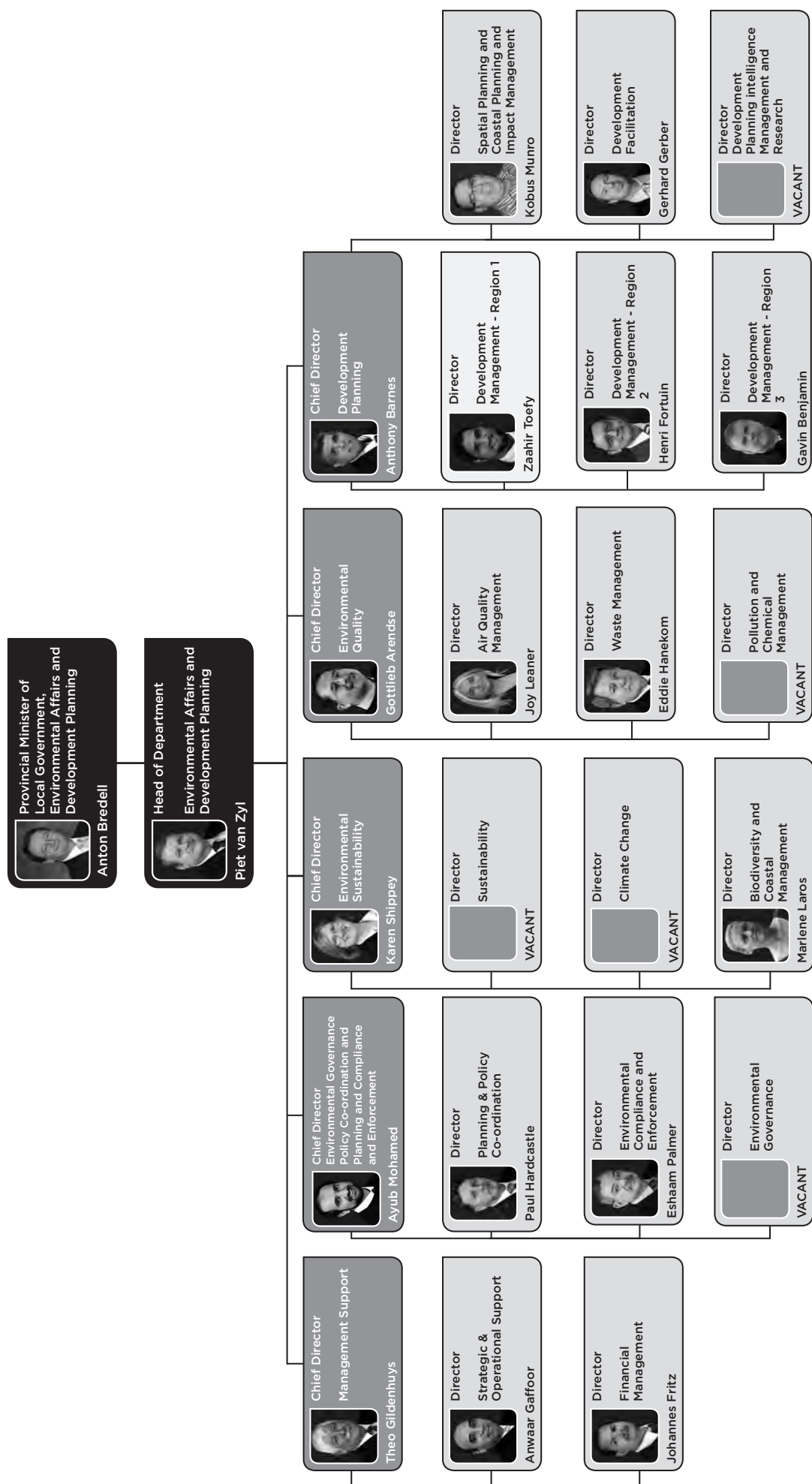
**Excludes the Provincial Minister*



Western Cape
Government
Environmental Affairs and
Development Planning

BETTER TOGETHER.

Organisational Organogram



and systems across the Department to provide a central source of reliable data that has passed through a transformation process to ensure consistency and correctness after being extracted from multiple inconsistent and often duplicated internal, provincial, national and other external sources. The DIMIS will include a set of “business intelligence” tools to enable retrieval, detailed analysis, visual presentation and reporting of information used for operational and strategic decision-making and reporting.

5.3 Description of the Strategic Planning Process

Various Departmental strategic planning sessions were held during July and August 2014. During these strategic sessions the new Provincial Strategic Goals and the MTSF were analysed and discussed in detail by the Management of the Department. The Departmental vision, mission and strategic objectives were developed to be aligned to the new policy mandates. National and Provincial priorities as set out by the National Development Plan, OneCape2040 and the PSG's were also considered.

As a key partner on biodiversity management, CapeNature was included in these sessions. This process was essential to ensure alignment between the Department and CapeNature and to strengthen the oversight role of the Department. These sessions were held under the guidance of Minister Anton Bredell in his capacity as Provincial Minister for Local Government, Environmental Affairs and Development Planning.

The five year review for 2009 - 2014 was completed and the Department entered into the next phase of planning for 2015 - 2020. The focus was also to look at how the Department would contribute

to the implementation of the five Provincial Strategic Goals for 2014 - 2019. Consequently the Department amended its vision and mission statements to align to the new Provincial vision and focus and developed new Departmental strategic goals and objectives. The strategic planning process was also informed by the National Outcome 10 Delivery Agreement and the new National Environmental Sector Plan. Indicators and targets were aligned to ensure conformance. The National Department Environmental Affairs and the Department of Performance Monitoring and Evaluation in the Presidency were also consulted in this process.

At the strategic planning sessions, the Department aligned its goals and objectives to the draft Provincial Strategic Plan (2014 - 2019) and ensured that CapeNature's Strategic and Annual Performance Plans were also aligned.

A separate strategic session was held with the Directorate: Enterprise Risk Management in the Department of the Premier, to develop the Risk Profile and Risk Management Responses for the Department.

The Department approached the Provincial Treasury to request an additional program to be added to its program structure, because The Department of Environmental Affairs and Development Planning within the Western Cape Government essentially have two areas of sectoral focus. The first is Environmental Management, and the other area of sectoral functional focus is Development Planning. So to ensure we can deliver in both areas we deemed it necessary to make a clear separation in both our strategic and annual performance plans. Programme 7 will focus on Development planning and all the planning functions would be placed under this program.

6. Strategic Outcomes-Orientated Goals of the Department

Strategic Outcome Orientated Goal 1	Sustaining the Ecological and Agricultural Resource-bases
Goal Statement	To enable and promote growth and sustainable development in the Western Cape through sustaining the ecological and agricultural resource bases.
Links	Sustainable development principles embedded in the National Framework for Sustainable Development, Western Cape Sustainable Development Implementation Plan, Western Cape Integrated Waste Management Plan, Western Cape Air Quality Management Plan, Western Cape Sustainable Water Management Plan and Provincial Spatial Development Framework, and guided by and responsive to the Western Cape Climate Change Response Strategy.

Strategic Outcome Orientated Goal 2	Sustainable and Integrated Urban and Rural Settlements
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 are effective and efficient.
Links	<p>The Department gives effect to the National Environmental Management Act, 1998 (Act No. 107 of 1998) and its' supporting Specific Environmental Management Acts (e.g. National Environmental Management: Air Quality Act, 2004 (Act No. 39 of 2004); National Environmental Management: National Environmental Management: Waste Act, 2009 (Act No. 59 of 2008); National Environmental Management: Biodiversity Act, 2004 (Act No. 10 of 2004); National Environmental Management: Integrated Coastal Management Act, 2004 (Act No. 24 of 2004), in terms of our concurrent constitutional mandate on environmental management and our statutory obligations with regards to development planning.</p> <p>This goal is integrally linked to the National Development Plan, the National Strategy for Sustainable Development and Action Plan and the OneCape2040 vision.</p>

6. Strategic outcomes-orientated Goals of the Department (continued)

Strategic Outcome Orientated Goal 3	Good Governance and Integrated Management
Goal Statement	<p>The Department will enable and promote growth and sustainable development in the Western Cape through:</p> <ul style="list-style-type: none"> • Efficient, effective and responsive Provincial governance • Strategic partnerships – nationally, internationally and inter-sectorally • Facilitating accessibility for the public, with effective community engagement processes • Providing transversal leadership for policy alignment and integrated planning, budgeting and implementation • Spatial governance targeting and performance
Links	<p>The achievement of the goal will contribute towards achieving the environmental rights of people as stipulated in the National Constitution (Section 24 Bill of Rights) and the Sustainability Principles of NEMA (Chapter 2).</p> <p>The Department will play a contributory role in terms of the National and Provincial Strategic Goals (e.g. Provincial Strategic Objectives) job creation and infrastructure investment through development authorisations; integrated public transport and its links to air quality management; healthcare through waste management and air quality management).</p> <p>The Department also supports Local Government, through its Built Environment Support Programme – Directorate Development Facilitation, Air Quality Management, Integrated Waste Management, Climate Change, and GIS to improve the quality of life of all in the Province.</p>

Strategic Outcome Orientated Goal 4	Increased Economic Opportunity through Low-carbon Development, Resource Efficiency and the Biodiversity Economy
Goal Statement	<p>To increase opportunities for resource efficient and low-carbon development and to establish a viable Biodiversity Economy that enables investment for the restoration, conservation, and sustainable use of ecosystem goods and services, and ecological infrastructure.</p> <p>The Department will undertake this through:</p> <ul style="list-style-type: none"> • Leadership and participation in the EPWP Environment and Culture Sector • Research to support Green Economy expansion within the areas of the Department's mandates • Formulating the emissions mitigation scenarios for the Western Cape Province • Co-ordinating efforts to establish a Western Cape Biodiversity Economy inter-governmental structure • Co-ordinating support to the Waste Recovery Economy • Promoting and facilitating Green Government Procurement mainstreaming efforts
Links	<ul style="list-style-type: none"> • National Development Plan 2030 • National Strategy for Sustainable Development and Action Plan (NSSD 1) • National Environmental Management Act (Act No. 107 of 1998) • National Environmental Waste Act (Act No. 59 of 2008) • National Environmental Management: Integrated Coastal Management Act (Act No. 24 of 2008) • OneCape2040 • Western Cape Climate Change Response Strategy (2014)

PART B

Programme and Sub-programme Plans



PART B: Programme and Sub-programme Plans

During the strategic planning sessions the Strategic Goals were identified and the Strategic Objectives which support these Strategic Goals were formulated as follows:

- Maintenance and Sustainable Use of Agricultural and Ecological Resources and Infrastructure
- Improved Climate Change Resilience and Lower Carbon Province
- Improved Settlement Functionality, Efficiencies and Resilience
- Efficient, Effective and Responsive Governance
- Opportunities for the Green Economy and Biodiversity Economy Established

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 Legal Services, Communications, Human Resources, Information Communication Technology and Facilities Management, that enables the department to effectively render its core function.

7.2 Programme 2: Environmental Policy, Planning and Co-ordination Purpose:

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

7.3 Programme 3: Compliance and Enforcement Purpose:

Ensure that environmental compliance monitoring systems are established and implemented. Enforcement of legislation and environmental authorisations. Building compliance monitoring and enforcement capacity through the establishment, training of environmental management inspectorates. Acting on complaints and notifications of environmental infringements and acting to monitor these complaints and enforce environmental compliance where required.

7.4 Programme 4: Environmental Quality Purpose:

Establish legislation, policies, norms, standards and guidelines for environmental impact management, air quality management and management of waste and pollution at provincial and local spheres of government.

7.5 Programme 5: Biodiversity Management Purpose:

Promote equitable and sustainable use of ecosystem goods and services to contribute to economic development, by managing biodiversity, and its components, processes, habitats and functions. Effectively mitigate threats to biodiversity.

7.6 Programme 6: Environmental Empowerment Services Purpose:

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

7.7 Programme 7: Development Planning Purpose:

Implement national and provincial spatial

planning and land use management legislation, policies, norms and standards at the provincial sphere of government and to assist and support the municipal sphere of government with the implementation thereof. The programme further provides for a regional planning and management service and a development facilitation

service so as to ensure provincial and municipal coherence and logic in terms of development planning through the inter-governmental and inter-sectoral co-ordination of plans, programmes and projects and the provision of project specific facilitation services and the provision of a development planning intelligence management service.

8. Risk Management

Risk Statement	Mitigation
<p>Unsustainable use of WC natural resource base (e.g. general water, energy, pollution and waste, transport)</p> <p>Root Cause: Resource-use inefficiencies due to:</p> <ul style="list-style-type: none"> • Conflict between long-term harmful impact versus short-term gain of e.g. mining sector (competing priorities) • Lack of co-ordination and prioritisation of the management of the natural resource base • Inefficient societal consumption of natural resources • Limited implementation of the Climate Change Response Strategy and Plan • Lack of understanding and awareness of the finite nature of natural resources <p>Impact:</p> <ul style="list-style-type: none"> • Environmental degradation (e.g. water, air and soil) • Loss of biodiversity and agricultural resources (e.g. food security) • Deterioration of social and economic conditions (quality of life) 	<ul style="list-style-type: none"> • Implementation and monitoring of the Western Cape Sustainable Water Management Plan (2012) • Implementation and monitoring of a Western Cape Air Quality Management Plan • Implementation and monitoring of NEMA and SEMA's and the Regulations • Implementation of Western Cape Climate Change Response Strategy and Action Plan • Implementation and monitoring of Planning Law • Implementation and monitoring of the current Western Cape Integrated Waste Management Plan

8. Risk Management (continued)

Risk Statement	Mitigation
<p>Lack of co-ordinated and integrated planning and delivery of infrastructure and related services</p> <p>Root Cause:</p> <ul style="list-style-type: none"> • Lack of municipal finances (lack of budget allocation) and prioritisation which leads to municipalities' lack of resources to deal with failing and aging infrastructure • Deteriorating and historical backlogs in infrastructure and historic underinvestment in maintenance and rehabilitation • Inadequate institutional arrangements to integrate planning and delivery • Persistent apartheid spatial legacy • Lack of planning for rapid urbanisation <p>Impact:</p> <ul style="list-style-type: none"> • Increasing backlogs and deterioration of infrastructure • Persistent unequal and inefficient settlements; • Negative impact on natural resources (e.g. soil, water and air) • Decrease in Quality of Life • Increased social instability • Hampers economic growth/development • Consequence for government finances 	<ul style="list-style-type: none"> • Recommendations made during the review of IDPs • Monitoring the implementation of recommendations to the IDPs (through review, IDP Indabas and LGMTECs) • Monitoring of achievement of Quarterly Performance targets • Environmental Management Co-ordination Meeting to provide improved functional integration and alignment through co-ordination between all the different components within the Department • Top Management and Senior Management Meetings provide platforms for integrated approaches
<p>Inability to attract and retain suitable staff</p> <p>Root Cause:</p> <ul style="list-style-type: none"> • Cumbersome requirements and inconsistent application of the Occupational Specific Dispensation (OSD) • Lack of a Provincial Staff Retention Strategy to inform departmental actions <p>Impact:</p> <ul style="list-style-type: none"> • Negatively affects career pathing and staff morale • Unreasonable workloads on existing establishment • Affects capacity to deliver, especially in highly skilled and specialised positions • Increased possibility of compromised internal controls • Underspensing of departmental budget 	<ul style="list-style-type: none"> • Activation of Specialized Environmental Officers Dispensation in terms of the OSD • OSD matter has been tabled at Cabinet and discussed with the DPSA, DoTP (CSC) and the National Department of Environmental Affairs • Corporate Staff Retention Strategy to be prepared by CSC/DotP • Reprioritisation of existing financial resources

8. Risk Management (continued)

Risk Statement	Mitigation
<p>Limited availability and access to quality, reliable and accurate information</p> <p>Root Cause:</p> <ul style="list-style-type: none"> • The current application systems used by the Department are neither interlinked nor integrated across the Department in order to provide a central source of reliable data that has passed through a transformation process to ensure consistency and correctness • High volume of workloads and inadequate monitoring • Limited reporting • Lack of appreciation of the importance of data and information management to inform business processes and business decisions • Lack of a central data warehouse and maintenance of information <p>Impact:</p> <ul style="list-style-type: none"> • Resulting in silos of information that require time-consuming, error-prone, manual manipulation for operational and strategic reporting and decision-making (e.g. reputation damage, inaccurate decisions, legal liability and qualified audit) • Lack of evidence-based policy, strategy, planning, decision making and implementation 	<ul style="list-style-type: none"> • Consolidation and interpretation of information for the State of the Environment Outlook Report • Consolidation and interpretation of information for the State of the Air Quality Report • Current systems in operation include NEAS, IPWIS and LUP
<p>Inability to restore critical business services in the event of a disaster, due to Business Continuity Planning (BCP) and IT Continuity Planning not being fully implemented within the Department, which may result in limited service delivery.</p>	<ul style="list-style-type: none"> • The Department and Ce-I highlighting and referring ICT procurement and delivery concerns via forums such as DITCOM and CITCOM for upward resolution • IT-related restrictions are reflected on the Ce-I IT risk scenarios register for review by DOTP (Quarterly and on-going) • ICT-related concerns are highlighted at SITA service level meetings and the GITOC council meetings (On-going)
<p>Delays in acquiring ICT infrastructure and services, due to cumbersome government supply chain processes, resulting in the departmental IT strategy not being implemented according to the intended timeframe, reduced business value derived from ICT and decreased levels of departmental service delivery.</p>	<ul style="list-style-type: none"> • Ce-I currently performs backup services for the Department for key systems • The department completed its Business Impact Assessment (BIA) and finalised the Departmental DRP

Strategic Objective Indicators and Annual Targets

9. Programme Performance Indicators and Annual Target for 2015/16

9.1 Programme 1: Administration

9.1.1 Strategic Objective	Efficient, Effective and Responsive Governance
Objective Statement	Provide strategic leadership, and sound corporate governance to annually achieve unqualified audit reports. To formulate the Departmental Communication Plan 2015 - 2020, aligned to the Departmental Strategic Plan 2015 - 2020, and to implement it on an annual basis.
Baseline	Unqualified audit report, with other matters, was obtained for the 2013/14 financial year. No Communication Plan in place for the 5 Year Strategic Plan for 2010/11 - 2014/15.

Program Performance Indicator	Audit/Actual Performance			Estimated Performance	Medium-term Targets							
	2011/2012	2012/2013	2013/2014	2014/2015 (Current)	2015/2016 (Targets)	Re- porting Cycle	Q1	Q2	Q3	Q4	2016/17 (Targets)	2017/18 (Targets)
Develop and implement Departmental Integrated Management Information System (DIMIS)	N/A	DIMIS feasibility study (2005) reviewed.	Phase 1 of DIMIS developed.	Phase 2 of DIMIS developed.	Implement phase 2 of DIMIS	Annually	N/A	N/A	N/A	Implement Phase 2 of DIMIS	Phase 3 of DIMIS developed.	Phase 4 of DIMIS developed.
Develop and implement Departmental Communication Plan	N/A	N/A	N/A	N/A	1	Annually	N/A	N/A	N/A	1	1	1
Audit opinion obtained in respect of previous financial year	Unqualified audit report	Unqualified audit report	Unqualified audit report	Unqualified audit report	Unqualified audit report	Annually	N/A	1	N/A	N/A	Unqualified audit report	Unqualified audit report

Programme 1: Administration

Sub-programme	Expenditure Outcome				Adjusted Appropriation	Medium-term Expenditure Estimate		
	2011/12 R'000	2012/13 R'000	2013/14 R'000			2015/16 R'000	2016/17 R'000	2017/18 R'000
R Thousand								
1.1 Office of the Provincial Minister of Local Government, Environmental Affairs and Development Planning ¹	5 440	5 610	5 944		6 449	6 948	7 239	8 828
1.2 Senior Management	12 819	12 611	16 081		19 261	19 717	19 818	21 016
1.3 Corporate Services	11 554	14 615	15 523		19 053	18 104	20 499	21 635
1.4 Financial Management	9 918	9 883	11 562		13 579	13 327	14 459	15 318
Total	39 731	42 719	49 110		58 342	58 096	62 015	66 797

¹ Payable as from 1 April 2013. Total Remuneration package: R1 652 224

Economic Classification		Expenditure Outcome				Adjusted Appropriation	Medium-term Expenditure Estimate		
R Thousand		2011/12 R'000	2012/13 R'000	2013/14 R'000	2014/15 R'000	2015/16 R'000	2016/17 R'000	2017/18 R'000	
Current Payments		37 774	40 169	46 525	54 447	55 458	59 659	64 266	
Compensation of employees		29 252	32 668	36 955	41 890	44 090	49 208	53 446	
Goods and services		8 522	7 501	9 570	12 557	11 368	10 451	10 820	
of which:									
Communication		336	386	445	456	499	504	506	
Computer services		292	566	1 318	2 267	3 352	1 933	1 895	
Consultants, contractors and special services		1 899	414	382	1 368	768	874	922	
Operating leases		449	656	437	576	479	482	482	
Travel and subsistence		473	798	810	583	744	794	838	
Audit cost: External		2 761	2 201	3 438	3 370	2 400	2 550	2 660	
Other		2 312	2 480	2 740	3 937	3 126	3 314	3 517	
Transfers and Subsidies to:		90	145	42	66	66	71	76	
Departmental agencies and accounts		3	2	3	6	6	6	6	
Households		87	143	39	60	60	65	70	
Payments for Capital Assets		1 865	2 402	2 542	3 655	2 572	2 285	2 455	
Machinery and equipment		1 843	2 402	2 542	3 655	2 572	2 285	2 455	
Software and other intangible assets		22	-	-	-	-	-	-	
Payments for Financial Assets		2	3	1	174	-	-	-	
Total		39 731	42 719	49 110	58 342	58 096	62 015	66 797	

9.2 Programme 2: Environmental Policy, Planning and Co-ordination

9.2.1 Sub-programme 2.1: Intergovernmental Co-ordination, Spatial and Development Planning

Purpose:

Facilitate co-operative and corporate governance and promote implementation of intergovernmental sector programmes.

9.2.1.1 Strategic Objective	Efficient, Effective and Responsive Governance
Objective Statement	To actively participate in and support all 30 municipalities. To implement the Transversal Provincial and Municipal Land Use Planning Strategy.
Baseline	Actively participated in and supported all 30 municipalities with the annual drafting/review and analysis of their Integrated Development Plans (IDPs).

Nationally Prescribed Environmental Sector Indicators (PEPPM)

Performance Measure Indicator	Audit/Actual Performance			Estimated Performance	Medium-term Targets							
	2011/2012	2012/2013	2013/2014	2014/2015 (Current)	2015/2016 (Targets)	Re- porting Cycle	Q1	Q2	Q3	Q4	2016/17 (Targets)	2017/18 (Targets)
Number of intergovernmental sector tools reviewed	N/A	N/A	1	1	1	Annually	N/A	N/A	N/A	1	1	1

9.2.2 Sub-programme 2.2: Legislative Development

Purpose:

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

9.2.2.1 Strategic Objective	Efficient, Effective and Responsive Governance
Objective Statement	To develop and implement legislative tools (legislation, guidelines, policies and procedures) that guide decision-making. To support the co-ordination and harmonisation of policy and programmes aimed at the achievement, promotion, and protection of a sustainable environment in the Western Cape.
Baseline	<p>5 Environmental Management Frameworks and 2 environmental norms and standards were developed.</p> <p>The WCNCBA (1998) assented to and the Draft Western Cape Environmental Conservation Bill drafted.</p> <p>Western Cape 2nd Edition EIP gazetted in 2010. Annual EIP review reports submitted to DEA since 2003.</p>

Performance Measure Indicator	Audit/Actual Performance			Estimated Performance	Medium-term Targets							
	2011/2012	2012/2013	2013/2014	2014/2015 (Current)	2015/2016 (Targets)	Re-reporting Cycle	Q1	Q2	Q3	Q4	2016/17 (Targets)	2017/18 (Targets)
Number of legislative tools to ensure the protection of species and ecosystems developed and implemented	N/A	The final draft of the Bill has been circulated to role players for comment	N/A	Review and Cabinet approval obtained for Bio-diversity Law Reform Process, to prepare a Western Cape Bio-diversity Bill	1 Draft Bill received by State Law Advisor	Annually	N/A	N/A	N/A	1	1 Draft Bill introduced to Cabinet	1

Program Performance Indicator	Audit/Actual Performance			Estimated Performance	Medium-term Targets							
	2011/2012	2012/2013	2013/2014	2014/2015 (Current)	2015/2016 (Targets)	Re-reporting Cycle	Q1	Q2	Q3	Q4	2016/17 (Targets)	2017/18 (Targets)
Number of waste policy instruments developed	N/A	N/A	N/A	N/A	1	Annually	N/A	N/A	N/A	1	1	1
Revised WC Biodiversity Offsets Guideline developed	N/A	N/A	N/A	N/A	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							
	2011/2012	2012/2013	2013/2014	2014/2015 (Current)	2015/2016 (Targets)	Re-reporting Cycle	Q1	Q2	Q3	Q4	2016/17 (Targets)	2017/18 (Targets)
Number of legislative tools developed	N/A	N/A	6	7	3	Annually	N/A	N/A	N/A	3	3	3

9.2.3 Sub-programme 2.3: Research and Development Support

Purpose:

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

9.2.3.1 Strategic Objective	Maintenance and sustainable use of agricultural and ecological resources and infrastructure
Objective Statement	To implement the Provincial Development Planning Intelligence Management Strategy. To provide knowledge and information on the performance of the regional environmental resources. To implement an environmental research programme to support environmental decision making, planning and policy development by conducting credible data and evidence generated research.
Baseline	Provincial Development Planning Intelligence Management Strategy developed in 2014/15 financial year. 2013 Western Cape State of Environment Outlook Report published. Average of 4 research projects per annum. 1 Monitoring and Evaluation Report undertaken as part of the Provincial Evaluation Plan.

Program Performance Indicator	Audit/Actual Performance			Estimated Performance	Medium-term Targets							
	2011/2012	2012/2013	2013/2014	2014/2015 (Current)	2015/2016 (Targets)	Re- porting Cycle	Q1	Q2	Q3	Q4	2016/17 (Targets)	2017/18 (Targets)
Environmental Implementation Plan (EIP) 2014 - 2019 Gazetted	Sub- mitted 1 Annual Review of EIP to DEA	1 EIP Review Report finalised	1 Annual EIP Com- pliance Report complet- ed	1 EIP Review Report complet- ed	Environ- mental Imple- menta- tion Plan (EIP) 2014 - 2019 Gazetted	Annually	N/A	N/A	N/A	Environ- mental Imple- menta- tion Plan (EIP) 2014 - 2019 Gazetted	Annual EIP Com- pliance Report compiled	Annual EIP Com- pliance Report compiled
Number of sustainable Settlement Innovation Summits hosted	N/A	N/A	N/A	N/A	1	Annually	N/A	N/A	N/A	1	1	1
Number of Western Cape Green Economy Indicator Reports compiled	N/A	N/A	Frame- work of Green Economy indicators develop- ed	1	1	Annually	N/A	N/A	N/A	1	1	1

Performance Measure Indicator	Audit/Actual Performance			Estimated Performance	Medium-term Targets							
	2011/2012	2012/2013	2013/2014	2014/2015 (Current)	2015/2016 (Targets)	Re- porting Cycle	Q1	Q2	Q3	Q4	2016/17 (Targets)	2017/18 (Targets)
Number of environmental research projects undertaken	N/A	N/A	3	2	2	Annually	N/A	N/A	N/A	2	2	2

9.2.4 Sub-programme 2.4: Environmental Information Management

Purpose:

Facilitating environmental information management for informed decision making. Develop an integrated state of the environment reporting system including the collection of data and development of provincial environmental performance indicators Develop and manage GIS systems to support reporting, spatial information, impact assessments and various information systems as required by legislation.

9.2.4.1 Strategic Objective	Efficient, Effective and Responsive Governance
Objective Statement	To develop and enhance, maintain, and manage the Departmental Geographic Information System.
Baseline	GIS products developed and PSDF website maintained.

Program Performance Indicator	Audit/Actual Performance			Estimated Performance	Medium-term Targets							
	2011/2012	2012/2013	2013/2014	2014/2015 (Current)	2015/2016 (Targets)	Re-reporting Cycle	Q1	Q2	Q3	Q4	2016/17 (Targets)	2017/18 (Targets)
Geographic Information Services (GIS) departmental products developed/maintained/enhanced	N/A	N/A	GIS data products developed and disseminated	GIS data products maintained, enhanced, and awareness created.	4	Quarterly	N/A	1	1	2	4	4
			PSDF website launched and maintained	PSDF Website maintained								

Nationally Prescribed Environmental Sector Indicators

Performance Measure Indicator	Audit/Actual Performance			Estimated Performance	Medium-term Targets							
	2011/2012	2012/2013	2013/2014	2014/2015 (Current)	2015/2016 (Targets)	Re-reporting Cycle	Q1	Q2	Q3	Q4	2016/17 (Targets)	2017/18 (Targets)
Number of functional environmental information management systems	N/A	N/A	1	1	2	Annually	N/A	N/A	N/A	2	2	2

9.2.5 Sub-programme 2.5: Climate Change Management

Purpose:

Develop strategies to respond to the challenges and potential impact of climate change including the development of provincial climate policy and programmes. Includes both greenhouse gas mitigation response and vulnerability and adaptation responses to climate change. Implement relevant tools such as a greenhouse gas inventory and vulnerability maps as required.

9.2.5.1 Strategic Objective	Improved climate change resilience and lower carbon province
Objective Statement	To ensure that the Western Cape Climate Change Response Strategy 2014 is mainstreamed in the Western Cape Government and municipalities.
Baseline	Climate Change Monitoring and Evaluation Baseline is planned 2015/16. 3 Cabinet approved strategies assessed for alignment with the Western Cape Climate Change Response Strategy (2014) (viz. Green Economy Strategic Framework, International Relations Strategy, Western Cape Infrastructure Framework and PSDF); Climate change website developed and PSO7 Work Group forums held; Climate Change IDP assessment tool developed.

Program Performance Indicator	Audit/Actual Performance			Estimated Performance	Medium-term Targets							
	2011/2012	2012/2013	2013/2014	2014/2015 (Current)	2015/2016 (Targets)	Re-reporting Cycle	Q1	Q2	Q3	Q4	2016/17 (Targets)	2017/18 (Targets)
M&E report on the WC Climate Change Response Strategy	N/A	Review of the Climate Change Response Strategy and Action Plan (CCRS& AP)	Development of Climate Change Implementation Framework work (aligned to CCRS)	Development of a WC CCRS Monitoring and Evaluation Framework work	1	Annually	N/A	N/A	N/A	1	M&E report on the WC Climate Change Response Strategy	Review of the WC Climate Change Response Strategy
District municipalities adequately incorporating climate change into IDPs (as defined in the WC Climate Change status Quo Assessment)*	N/A	2 local and 1 district climate change adaption plans developed	1 municipal climate change adaptation plan developed 1 municipal sustainable energy plan developed 1 district municipal climate change plan developed (both adaptation and sustainable energy)	High level assessment completed for all municipalities (IDP review) Climate change status quo assessment completed for 1 district	Climate change status quo assessment and response framework completed for the Central Karoo district	Annually	N/A	N/A	N/A	1	Climate change status quo assessment and response framework work completed for 1 district	Climate change status quo assessment and response framework work completed for 1 district

9.2.5 Sub-programme 2.5: Climate Change Management (continued)

Program Performance Indicator	Audit/Actual Performance			Estimated Performance	Medium-term Targets							
	2011/2012	2012/2013	2013/2014	2014/2015 (Current)	2015/2016 (Targets)	Re-reporting Cycle	Q1	Q2	Q3	Q4	2016/17 (Targets)	2017/18 (Targets)
Number of WCG policies and strategies for WCCRS alignment / misalignment completed	N/A	N/A	N/A	Review with recommendations made on 3 Cabinet approved WCG policies and strategies	3	Annually	N/A	N/A	N/A	3	Review with recommendations made on 3 WCG cabinet approved policies and strategies	N/A

Nationally Prescribed Environmental Sector Indicators

Performance Measure Indicator	Audit/Actual Performance			Estimated Performance	Medium-term Targets							
	2011/2012	2012/2013	2013/2014	2014/2015 (Current)	2015/2016 (Targets)	Re- porting Cycle	Q1	Q2	Q3	Q4	2016/17 (Targets)	2017/18 (Targets)
Number of climate change response tools developed	N/A	N/A	3	3	1	Annually	N/A	N/A	N/A	1	2	2

Programme 2: Environmental Policy, Planning and Co-ordination

Sub-programme	Expenditure Outcome				Adjusted Appropriation	Medium-term Expenditure Estimate		
	2011/12 R'000	2012/13 R'000	2013/14 R'000	2014/15 R'000		2015/16 R'000	2016/17 R'000	2017/18 R'000
R thousand								
2.1 Intergovernmental Co-ordination, Spatial and Development Planning	1 016	1 531	2 255	2 869	2 869	3 447	3 696	3 923
2.1 Legislative Development	288	834	1 536	722	722	60	-	-
2.1 Research and Development Support	2 265	4 850	4 938	8 772	8 772	8 763	6 650	6 998
2.1 Environmental Information Management	2 934	3 014	2 346	2 080	2 080	2 993	3 941	4 077
2.1 Climate Change Management	3 333	4 800	3 722	3 866	3 866	4 514	5 971	5 338
Total	9 836	15 029	14 797	18 309	18 309	19 777	20 258	20 336

Programme 2: Environmental Policy, Planning and Co-ordination (continued)

Economic Classification		Expenditure Outcome				Adjusted Appropriation	Medium-term Expenditure Estimate		
R Thousand		2011/12 R'000	2012/13 R'000	2013/14 R'000	2014/15 R'000	2015/16 R'000	2016/17 R'000	2017/18 R'000	
Current Payments		9 535	14 541	14 397	17 970	19 685	20 064	20 277	
Compensation of employees		7 062	9 176	10 555	10 227	14 139	15 366	16 387	
Goods and services		2 473	5 365	3 842	7 743	5 546	4 698	3 890	
of which:									
Communication		30	59	42	86	86	88	89	
Computer services		194	29	53	5	19	19	20	
Consultants, contractors and special services		854	3 011	2 329	5 864	4 056	3 331	2 450	
Operating leases		94	86	69	72	88	88	88	
Travel and subsistence		388	232	505	693	425	457	485	
Other		913	1 948	844	1 023	872	715	758	
Transfers and Subsidies to:		-	150	349	306	-	-	-	
Provinces and municipalities		-	-	-	300	-	-	-	
Departmental agencies and accounts		-	1	1	1	-	-	-	
Universities and technikons		-	-	20	-	-	-	-	
Households		-	149	328	5	-	-	-	
Payments for Capital Assets		301	338	50	33	92	194	59	
Machinery and equipment		301	338	50	33	92	194	59	
Payments for Financial Assets		-	-	1	-	-	-	-	
Total		9 836	15 029	14 797	18 309	19 777	20 258	20 336	

9.3 Programme 3: Compliance and Enforcement

9.3.1 Strategic Objective	Efficient, Effective and Responsive Governance
Objective Statement	To promote compliance with environmental legislation through implementing various legislative enforcement mechanisms. To provide effective legal support in terms of environmental and planning legislation.
Baseline	Average of 200 enforcement matters investigated per annum. Average of 12 criminal enforcement matters finalised per annum. Average of 60 S24G applications finalised per annum. Average of 35 appeals finalised per annum. Average of 50 litigation matters managed per annum.

Program Performance Indicator	Audit/Actual Performance			Estimated Performance	Medium-term Targets							
	2011/2012	2012/2013	2013/2014	2014/2015 (Current)	2015/2016 (Targets)	Re- porting Cycle	Q1	Q2	Q3	Q4	2016/17 (Targets)	2017/18 (Targets)
Number of investigations finalised	N/A	N/A	N/A	N/A	155	Quarterly	37	40	40	38	160	165
Number of intergovernmental compliance and enforcement operations conducted	N/A	6	8	6	6	Annually	N/A	N/A	N/A	6	6	6
Number of litigation cases managed	58	64	56	58	58	Annually	N/A	N/A	N/A	58	56	52
Number of appeals finalised	47	66	34	36	40	Quarterly	12	12	8	8	40	40
Number of S24G applications finalised	99	73	85	70	50	Quarterly	15	15	10	10	50	40
Number of completed criminal investigations handed to the NPA for prosecution	N/A	N/A	14	12	13	Quarterly	3	3	3	4	15	16

9.3 Programme 3: Compliance and Enforcement (continued)

Program Performance Indicator	Audit/Actual Performance			Estimated Performance	Medium-term Targets							
	2011/2012	2012/2013	2013/2014	2014/2015 (Current)	2015/2016 (Targets)	Re- porting Cycle	Q1	Q2	Q3	Q4	2016/17 (Targets)	2017/18 (Targets)
Number of administrative enforcement notices issued for non-compliance with environmental legislation	N/A	125	115	120	125	Quarterly	30	30	30	35	130	140

Nationally Prescribed Environmental Sector Indicators

Performance Measure Indicator	Audit/Actual Performance			Estimated Performance	Medium-term Targets							
	2011/2012	2012/2013	2013/2014	2014/2015 (Current)	2015/2016 (Targets)	Re- porting Cycle	Q1	Q2	Q3	Q4	2016/17 (Targets)	2017/18 (Targets)
Number of enforcement actions finalised for non-compliance with environmental management legislation	125	129	119	132	138	Quarterly	33	33	33	39	145	146
Number of compliance inspections conducted	N/A	N/A	125	115	99	Quarterly	25	24	23	27	101	103
Number of S24G applications received	N/A	N/A	N/A	N/A	60	Quarterly	15	15	15	15	50	50
Number of S24G fines paid	N/A	N/A	N/A	N/A	40	Quarterly	10	10	10	10	35	30

Programme 3: Compliance and Enforcement

Sub-programme	Expenditure Outcome				Adjusted Appropriation	Medium-term Expenditure Estimate		
	2011/12 R'000	2012/13 R'000	2013/14 R'000	2014/15 R'000		2015/16 R'000	2016/17 R'000	2017/18 R'000
3. Environmental Quality Management, Compliance and Enforcement	16 134	15 253	16 885	20 385		22 910	23 043	23 906
Total	16 134	15 253	16 885	20 385		22 910	23 043	23 906

Economic Classification	Expenditure Outcome				Adjusted Appropriation	Medium-term Expenditure Estimate		
	2011/12 R'000	2012/13 R'000	2013/14 R'000	2014/15 R'000		2015/16 R'000	2016/17 R'000	2017/18 R'000
Current Payments	16 032	15 074	16 857	20 193		22 774	22 894	23 854
Compensation of employees	9 529	10 639	12 699	16 795		18 917	18 789	19 866
Goods and services	6 503	4 435	4 158	3 398		3 857	4 105	3 988
of which:								
Communication	99	133	127	175		206	207	206
Computer services	-	-	-	300		300	300	-
Consultants, contractors and special services	5 570	3 471	2 967	1 728		2 000	2 200	2 300
Operating leases	59	126	43	74		44	44	44
Travel and subsistence	437	501	597	502		601	629	653
Other	338	204	424	619		706	725	785
Transfers and Subsidies to:	11	10	2	-		-	-	-
Households	11	10	2	-		-	-	-
Payments for Capital Assets	91	168	26	192		136	149	52
Machinery and equipment	91	168	26	192		136	149	52
Payments for Financial Assets	-	1	-	-		-	-	-
Total	16 134	15 253	16 885	20 385		22 910	23 043	23 906

9.4 Programme 4: Environmental Quality Management

9.4.1 Sub-programme 4.1: Impact Management

Purpose:

Facilitating environmental impact mitigation to promote sustainable development and a safe, healthy and sustainable environment. Implementation of an EIM system through various tools including Environmental Impact Assessments, and environmental authorisation systems. Supporting an effective EIM system through various tools including Environmental Management Frameworks (EMFs) and other planning tools.

9.4.1.1 Strategic Objective	Efficient, Effective and Responsive Governance
Objective Statement	To review annually the Provincial Environmental Impact Assessment System, and to implement the System. To review annually the Provincial Impact Management Strategy, and to implement the Strategy.
Baseline	<p>A Provincial Environmental Impact Assessment System was developed in previous years. An average of 600 EIA applications were finalised per annum.</p> <p>A first generation Provincial Impact Management Strategy was developed in the 2014/15 financial year. The City of Cape Town's SDF has been informed by and is integrated into the City's EMF. The Eden Coastal Setback line project was initiated in 2012/13. No Coastal Setback lines have been incorporated into any approved municipal SDF's and / or Zoning Schemes. The listing of public launching sites the identification of management authorities and the requirements for an operational plan are a new requirement which came into effect in June 2014. LUPA is promulgated during 2014/15.</p>

Program Performance Indicator	Audit/Actual Performance			Estimated Performance	Medium-term Targets							
	2011/2012	2012/2013	2013/2014	2014/2015 (Current)	2015/2016 (Targets)	Re- porting Cycle	Q1	Q2	Q3	Q4	2016/17 (Targets)	2017/18 (Targets)
Number of Provincial Environmental Impact Assessment System evaluation reports	N/A	N/A	N/A	N/A	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							
	2011/2012	2012/2013	2013/2014	2014/2015 (Current)	2015/2016 (Targets)	Re- porting Cycle	Q1	Q2	Q3	Q4	2016/17 (Targets)	2017/18 (Targets)
Percentage of EIA applications finalized within legislated time-frames	N/A	90% (544)	89% (549)	90%	95%	Quarterly	95%	95%	95%	95%	95%	95%

9.4.2 Sub-programme 4.2: Air Quality Management

Purpose:

Improve air and atmospheric quality through the implementation of air quality management legislation, policies and system at provincial level. Support air quality management efforts at local, national and international levels. Implement air quality management tools such as the declaration of air quality priority areas, ambient air quality monitoring systems, and emission source inventories.

9.4.2.1 Strategic Objective	Maintenance and sustainable use of agricultural and ecological resources and infrastructure
Objective Statement	To incrementally implement Air Quality Management systems, processes and measures in the Western Cape Province.
Baseline	<p>Reports on the Annual State of Air Quality Management were developed during 2008 – 2013, to report on the state of air quality management in the Province.</p> <p>The Western Cape Ambient Air Quality Monitoring Network comprises of 11 monitoring stations that monitor and report on NOx, SOx and PM in the Province.</p> <p>An average of 4 inspections of section 21 facilities were undertaken per year with municipalities to ensure compliance with Atmospheric Emission Licenses (AELs), issued by Licensing Authorities.</p> <p>All AELs received were issued within the legislated timeframe (100%).</p>

Program Performance Indicator	Audit/Actual Performance			Estimated Performance	Medium-term Targets							
	2011/2012	2012/2013	2013/2014	2014/2015 (Current)	2015/2016 (Targets)	Re- porting Cycle	Q1	Q2	Q3	Q4	2016/17 (Targets)	2017/18 (Targets)
Report on the Annual State of Air Quality Management	1 (2010)	1 (2011)	1 (2012)	1 (2013)	1 (2014)	Annually	N/A	N/A	N/A	1	1	1
Number of stations continuously monitoring ambient air quality	7	9	11	11	11	Annually	N/A	N/A	N/A	11	11	13
Progress Report of Air Quality Health Risk Assessment	N/A	Air Quality Health Risk Assessment; Needs Analysis	1	1	Progress Report of Air Quality Health Risk Assessment ²	Annually	N/A	N/A	N/A	Progress Report of Air Quality Health Risk Assessment	Progress Report of Air Quality Health Risk Assessment	N/A

²The Health Risk Assessment will cover the following work packages (WP), i.e. WPI: Emissions and Air Quality Database (Year 1-2); WP2: Human Health Risk Assessment in selected areas; WP3: Cross-sectional Epidemiological studies; WP4: Epidemiological cohort study; WP5: Quantifying Economic cost of air pollution and WP6: Stakeholder Engagement and Information dissemination over the three years.

Nationally Prescribed Environmental Sector Indicators

Performance Measure Indicator	Audit/Actual Performance				Estimated Performance	Medium-term Targets						
	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015 (Current)	2015/ 2016 (Targets)	Re- porting Cycle	Q1	Q2	Q3	Q4	2016/17 (Targets)	2017/18 (Targets)
Number of designated organs of state with approved and implemented AQMP's	N/A	N/A	N/A	3	3	Annually	N/A	N/A	N/A	3	3	3
Percentage of Atmospheric Emission Licences with complete applications issued within legislated time frames.	N/A	N/A	N/A	N/A	80%	Quarterly	N/A	N/A	N/A	80%	80%	80%
Percentage of facilities with Atmospheric Emission Licences reporting to the National Atmospheric Emissions Inventory System (NAEIS)	N/A	N/A	N/A	N/A	100%	Quarterly	N/A	N/A	N/A	100%	100%	100%

9.4.3 Sub-programme 4.3: A Pollution and Waste Management

Purpose:

Develop and implement waste management plans and hazardous waste management plans and support local government to render the appropriate waste management services. Carry out effective authorisation of solid waste disposal sites and other waste management authorisations as required in legislation. Develop waste information systems to improve implementation of programmes to reduce and recycle waste.

9.4.3.1 Strategic Objective	Maintenance and Sustainable Use of Agricultural and Ecological Resources and Infrastructure
Objective Statement	<p>To facilitate integrated waste management and resource efficiency. To facilitate integrated waste planning and management. To provide integrated pollution management and promote resource efficiency in the Western Cape.</p> <ul style="list-style-type: none"> Waste diversion is at 9% (10 municipalities provided information). Waste quantification established at 54 waste management facilities. Estimated waste generation in Western Cape Province is at 8.2 million a (DEA 2013 Baseline Report) ton per annum of which 3.2 million tons is municipal solid waste. Construction waste amounts to 22% of the waste landfilled in CoCT. Organic waste makes up 8% waste landfilled in CoCT. 60 waste management facilities were monitored for compliance per annum in the previous year. Non-compliance with the environmental authorisations at the majority of the waste disposal facilities. All the existing waste disposal facilities will be licensed by end 2014/15. Limited integrated waste management infrastructure impacting on waste diversion from landfills thereby impacting on the limited available airspace. Majority of municipal by-laws are not aligned with the amendments of National Environmental Management: Waste Act
Baseline	<ul style="list-style-type: none"> Annual Reports on Progress on the implementation of the Western Cape Sustainable Water Management Plan (2013 – 2014) 6 hectares of indigenous vegetation planted in delineated areas 20 river and estuarine sites monitored for compliance with water quality guidelines Compliance inspections to improve water quality 60 waste management facilities were monitored for compliance per annum in the previous year Waste diversion in the province is currently estimated at 9% Limited integrated waste management infrastructure impacting on waste diversion from landfills thereby impacting on the limited available airspace Non-compliance with the environmental authorisations at the majority of the waste disposal facilities There are 164 waste disposal facilities in the Province of which 87 are operational (Waste Licensing Plan) All the existing waste disposal facilities will be licensed by end 2014/15 Majority of municipal by-laws are not aligned with the amendments of National Environmental Management: Waste Act

Program Performance Indicator	Audit/Actual Performance			Estimated Performance	Medium-term Targets							
	2011/2012	2012/2013	2013/2014	2014/2015 (Current)	2015/2016 (Targets)	Re-reporting Cycle	Q1	Q2	Q3	Q4	2016/17 (Targets)	2017/18 (Targets)
Number of river and estuarine sites monitored in respect of pollution control	N/A	N/A	20	20	30	Annually	N/A	N/A	N/A	30	30	30
Annual Report on Sustainable Water Management Plan	N/A	N/A	1	1	1	Annually	N/A	N/A	N/A	1	1	1
Number of riverine sites targeted for rehabilitation	N/A	N/A	N/A	N/A	4	Annually	N/A	N/A	N/A	4	4	4
Number of inspections in respect of pollution control	N/A	N/A	N/A	N/A	5	Annually	N/A	N/A	N/A	5	5	5
Number of S30 cases responded to	27	51	45	20	24	Quarterly	6	6	6	6	24	24
Number of remediation cases responded to	59	106	83	48	48	Quarterly	12	12	12	12	48	48
Waste minimisation intervention(s) undertaken for priority waste streams	N/A	N/A	N/A	N/A	1	Annually	N/A	N/A	N/A	1	1	1

9.4.3 Sub-programme 4.3: A Pollution and Waste Management (continued)

Program Performance Indicator	Audit/Actual Performance				Estimated Performance	Medium-term Targets						
	2011/2012	2012/2013	2013/2014	2014/2015 (Current)	2015/2016 (Targets)	Re-reporting Cycle	Q1	Q2	Q3	Q4	2016/17 (Targets)	2017/18 (Targets)
Municipal integrated waste management infrastructure assessment report	N/A	N/A	N/A	Phase 1 report	Phase 1 report	Annually	N/A	N/A	N/A	Phase 1 report	Phase 2 report	Phase 3 report
Review of Western Cape 1st Generation IWMP (Industry Waste Management Planning)	N/A	N/A	N/A	N/A	1	Annually	N/A	N/A	N/A	1	2 nd generation WC IWMP	N/A
Hazardous waste intervention(s) undertaken	N/A	N/A	N/A	N/A	1	Annually	N/A	N/A	N/A	1	1	1
Waste management planning interventions undertaken	N/A	N/A	N/A	N/A	1	Annually	N/A	N/A	N/A	1	1	1
Annual state of waste management report developed	N/A	N/A	N/A	N/A	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							
	2011/2012	2012/2013	2013/2014	2014/2015 (Current)	2015/2016 (Targets)	Re- porting Cycle	Q1	Q2	Q3	Q4	2016/17 (Targets)	2017/18 (Targets)
Percentage of Waste Licence applications finalised within legislated timeframes	5	7	18	12	95%	Quarterly	95%	95%	95%	95%	98%	100%

Programme 4: Environmental Quality Management

Sub-programme	Expenditure Outcome				Adjusted Appropriation	Medium-term Expenditure Estimate			
R Thousand	2011/12 R'000	2012/13 R'000	2013/14 R'000	2014/15 R'000	2015/16 R'000	2016/17 R'000	2017/18 R'000		
4.1 Impact Management	20 217	21 775	24 860	25 730	21 627	23 122	24 529		
4.2 Air Quality Management	9 354	11 313	10 313	11 936	15 725	16 869	16 941		
4.3 Pollution and Waste Management	18 548	19 791	28 574	29 736	37 004	38 394	40 856		
Total	48 119	52 879	63 747	67 402	74 356	78 385	82 326		

Programme 4: Environmental Quality Management (continued)

Economic Classification		Expenditure Outcome			Adjusted Appropriation	Medium-term Expenditure Estimate		
R Thousand		2011/12 R'000	2012/13 R'000	2013/14 R'000	2014/15 R'000	2015/16 R'000	2016/17 R'000	2017/18 R'000
Current Payments		45 368	48 211	62 458	66 893	73 886	77 551	81 696
Compensation of employees		36 438	38 940	46 377	51 348	53 305	56 913	60 704
Goods and services		8 930	9 271	16 081	15 545	20 581	20 638	20 992
of which:								
Communication		334	409	375	413	472	491	509
Computer services		2	92	1 571	1 240	1 380	1 428	1 386
Consultants, contractors and special services		4 529	4 654	9 115	9 382	14 638	14 734	14 891
Operating leases		360	317	397	449	483	481	481
Travel and subsistence		1 344	1 468	1 925	1 543	1 348	1 422	1 488
Other		2 361	2 331	2 698	2 518	2 260	2 082	2 237
Transfers and Subsidies to:		2	276	62	5	2	2	2
Provinces and municipalities		-	180	-	-	-	-	-
Departmental agencies and accounts		2	2	1	3	2	2	2
Households		-	94	61	2	-	-	-
Payments for Capital Assets		2 749	4 391	1 227	504	468	832	628
Machinery and equipment		2 725	4 391	1 227	504	468	832	628
Software and other intangible assets		24	-	-	-	-	-	-
Payments for Financial Assets		-	1	-	-	-	-	-
Total		48 119	52 879	63 747	67 402	74 356	78 385	82 326

9.5 Programme 5: Biodiversity Management

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

Purpose:

Sustainable use of indigenous biological resources; access to and sharing of the benefits arising from use of biological resources, as well as bio-prospecting. Implementation of biodiversity related regulations and community based land management.

9.5.1.1 Strategic Objective	Opportunities for the green economy and biodiversity economy established
Objective Statement	Institutional framework for WC Biodiversity Economy established.
Baseline	WC Eco-Invest Phase 1 Report (2014/15) published.

Program Performance Indicator	Audit/Actual Performance				Estimated Performance	2015/ 2016 (Targets)	Re- porting Cycle	Medium-term Targets					2017/18 (Targets)
	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015 (Current)				Q1	Q2	Q3	Q4	2016/17 (Targets)	
Western Cape Provincial Biodiversity Strategy and Action Plan (PBSAP)	N/A	N/A	N/A	Draft PBSAP developed		Final Draft signed off by the HOD	Annually	N/A	N/A	N/A	1	PBSAP implemented	N/A
Eco-Invest Programme developed and implemented	N/A	N/A	N/A	N/A		1	Annually	N/A		N/A	1	Eco-Invest Programme developed and implemented	Eco-Invest Programme developed and implemented

Nationally Prescribed Environmental Sector Indicators

Performance Measure Indicator	Audit/Actual Performance			Estimated Performance	Medium-term Targets							
	2011/2012	2012/2013	2013/2014	2014/2015 (Current)	2015/2016 (Targets)	Re-reporting Cycle	Q1	Q2	Q3	Q4	2016/17 (Targets)	2017/18 (Targets)
Number of hectares in the conservation estate ³	N/A	N/A	N/A	N/A	Previous year +10 000 Ha	Annually	N/A	N/A	N/A	10 000 Ha	+9 000 Ha	+8 000 Ha

³The indicator target is provided by CapeNature as they fulfill this role for the Department as its implementing agent.

9.5.2 Sub-programme 5.2: Western Cape Nature Conservation Board

Purpose:

Implementing mechanisms for management of ecologically viable areas, conserving biodiversity; protecting species and ecosystems of specific land areas, and related conservation activities. Build a sound scientific base for the effective management of natural resources and biodiversity conservation decision making. Conservation agencies (either external statutory bodies or provincial departments) are primarily engaged in nature conservation as well as the tourism and hospitality industry, the management of provincial parks, enforcement and monitoring within their areas and as well as research, education and visitor services.

9.5.2.1. Strategic Objective	Efficient, Effective and Responsive Governance
Objective Statement	To perform an effective oversight function over CapeNature.
Baseline	2014 Joint Biodiversity Task Team Implementation Plan developed and approved by Minister. Annual CapeNature oversight reports prepared by Department.

Program Performance Indicator	Audit/Actual Performance			Estimated Performance	Medium-term Targets							
	2011/2012	2012/2013	2013/2014	2014/2015 (Current)	2015/2016 (Targets)	Re- porting Cycle	Q1	Q2	Q3	Q4	2016/17 (Targets)	2017/18 (Targets)
Oversight report on the performance of CapeNature	N/A	N/A	1	1	1	Annually	N/A	N/A	N/A	1	1	1

Performance Measure Indicator	Audit/Actual Performance			Estimated Performance	Medium-term Targets							
	2011/2012	2012/2013	2013/2014	2014/2015 (Current)	2015/2016 (Targets)	Re- porting Cycle	Q1	Q2	Q3	Q4	2016/17 (Targets)	2017/18 (Targets)
Percentage of area of state managed protected areas assess with a METT score above 67% ⁴	N/A	51%	85%	85%	87%	Annually	N/A	N/A	N/A	87%	88%	89%
Number of permits issued within legislated timeframes ⁵	N/A	N/A	N/A	N/A	4 800	Quarterly	1 200	1 200	1 200	1 200	5 100	5 400

^{4,5}The indicator target is provided by CapeNature as they fulfill this role for the Department as its implementing agent.

9.5.3 Sub-programme 5.3: Coastal Management

Purpose:

Promote integrated marine and coastal management. Ensure a balance between socio-economic development and the coastal and marine ecology Ensuring an effective coastal zone management system through the compliance monitoring and enforcement of all coastal zone permits and regulations. Ensure effective management of pollution and the impact on the marine and coastal environment

9.5.3.1. Strategic Objective	Maintenance and sustainable use of agricultural and ecological resources and infrastructure
Objective Statement	Promote integrated marine and coastal management.
Baseline	Western Cape Coastal Management Programme 2009.

Program Performance Indicator	Audit/Actual Performance			Estimated Performance	Medium-term Targets							
	2011/2012	2012/2013	2013/2014	2014/2015 (Current)	2015/2016 (Targets)	Re-reporting Cycle	Q1	Q2	Q3	Q4	2016/17 (Targets)	2017/18 (Targets)
Finalisation and implementation of the Provincial Coastal Management Programme	N/A	N/A	N/A	Initiate the development of the Provincial Coastal Management Programme in terms of the NEM:ICM Act	Provincial Coastal Management Programme approved by Provincial Minister	Annually	N/A	N/A	N/A	Provincial Coastal Management Programme approved by Provincial Minister	Implementation of the provincial coastal management programme	Implementation of the provincial coastal management programme
Finalise the estuarine management plan for the Breede River estuary	N/A	N/A	N/A	N/A	1	Annually	N/A	N/A	N/A	1	Implementation of the Estuarine Management Plan for the Breede River Estuary	Continue the implementation of the Estuarine Management Plan for the Breede River Estuary.
Completion of technical determination of the Eden coastal Setback line	N/A	Eden Coastal Setback line process initiated	Eden District LiDAR data obtained	Continue with the development and delineation of Eden Coastal Setback line	1	Annually	N/A	N/A	N/A	1	N/A	N/A

Programme 5: Biodiversity Management

Sub-programme				Expenditure Outcome			Adjusted Appropriation	Medium-term Expenditure Estimate		
R Thousand	2011/12 R'000	2012/13 R'000	2013/14 R'000				2014/15 R'000	2015/16 R'000	2016/17 R'000	2017/18 R'000
5.1 Biodiversity and Protected Area Planning and Management	2 113	2 237	2 836				7 949	8 721	8 214	8 620
5.2 Western Cape Nature Conservation Board	192 842	208 466	221 907				240 503	243 974	251 717	264 464
5.3 Coastal Management	3 784	4 175	4 080				8 192	8 426	6 474	7 109
Total	198 739	214 878	228 823				256 644	261 121	266 405	280 193

Economic Classification		Expenditure Outcome			Adjusted Appropriation	Medium-term Expenditure Estimate		
R Thousand		2011/12 R'000	2012/13 R'000	2013/14 R'000	2014/15 R'000	2015/16 R'000	2016/17 R'000	2017/18 R'000
Current Payments		5 395	5 876	6 410	13 261	15 710	13 281	14 322
Compensation of employees		3 516	3 497	3 839	4 123	6 792	7 765	8 288
Goods and services		1 879	2 379	2 571	9 138	8 918	5 516	6 034
of which:								
Communication		29	25	25	28	49	50	50
Consultants, contractors and special services		1 454	2 050	2 091	8 840	8 104	5 175	5 669
Travel and subsistence		264	196	315	131	114	121	128
Other		132	108	140	139	651	170	187
Transfers and Subsidies to:		193 324	208 966	222 408	243 361	245 374	253 117	265 864
Provinces and municipalities		-	-	-	243	-	-	-
Departmental agencies and accounts		192 842	208 466	221 908	240 503	243 974	251 717	264 464
Non-profit institutions		482	500	500	2 615	1 400	1 400	1 400
Payments for Capital Assets		20	36	5	22	37	7	7
Machinery and equipment		20	36	5	22	37	7	7
Total		198 739	214 878	228 823	256 644	261 121	266 405	280 193

9.6 Programme 6: Environmental Empowerment Services

9.6.1 Sub-programme 6.1: Environmental Capacity Development and Support

Purpose:

Promoting environmental capacity development and support (Internal and External). Implementation of community based environmental infrastructure development and economic empowerment programmes. Utilising own funding as well as through joint initiatives and donor funding.

9.6.1.1. Strategic Objective	Efficient, Effective and Responsive Governance
Objective Statement	To review annually the Environmental Capacity Building Strategy, and to implement the strategy. To review annually the Planning Capacity Building Strategy, and to implement the strategy.
Baseline	An Environmental and Planning Capacity Building Strategy was developed in 2013/14.

Program Performance Indicator	Audit/Actual Performance			Estimated Performance	Medium-term Targets							
	2011/2012	2012/2013	2013/2014	2014/2015 (Current)	2015/2016 (Targets)	Re- porting Cycle	Q1	Q2	Q3	Q4	2016/17 (Targets)	2017/18 (Targets)
Review Departmental Environmental Capacity Building Strategy	N/A	N/A	N/A	N/A	Review Departmental Environmental Capacity Building Strategy	Annually	N/A	N/A	N/A	1	1	1
Percentage implementation of the Local Government Support Strategy	N/A	N/A	N/A	N/A	100%	Annually	N/A	N/A	N/A	100%	100%	100%

Nationally Prescribed Environmental Sector Indicators

Performance Measure Indicator	Audit/Actual Performance			Estimated Performance	Medium-term Targets							
	2011/2012	2012/2013	2013/2014	2014/2015 (Current)	2015/2016 (Targets)	Re- porting Cycle	Q1	Q2	Q3	Q4	2016/17 (Targets)	2017/18 (Targets)
Number of work opportunities created through environmental programmes	N/A	N/A	N/A	N/A	25	Quarterly	N/A	N/A	N/A	25	25	25
Number of environmental capacity building activities conducted	N/A	N/A	64	77	73	Quarterly	13	17	13	30	75	82

9.6.2 Sub-programme 6.2: Environmental Communications and Awareness

Purpose:

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

9.6.2.1. Strategic Objective	Maintenance and sustainable use of agricultural and ecological resources and infrastructure
Objective Statement	To promote integrated waste management capacity building and awareness raising. Environmental Empowerment co-ordinated and supported. Promoting and monitoring resource efficiency programmes. WC municipalitiest participate in a programme to recognize and celebrate good environmental governance.
Baseline	Waste Management in Education WAME awareness activities were presented at an average of 33 schools per annum; An average of eleven 2Wise2Waste waste minimisation training and awareness raising interventions were hosted over a five year period commencing in 2009 - 2014. Western Cape Environmental Education and Empowerment Forum formed in 2014. Kids and Parks and Women in Environment programmes were undertaken. The 2014 "2Wise2Waste" Report was published. Greenest Municipality Competition organised annually by the Department, with responsibility for all the logistical and assessment processes.

Program Performance Indicator	Audit/Actual Performance		Estimated Performance	Medium-term Targets								
	2011/2012	2012/2013	2013/2014	2014/2015 (Current)	2015/2016 (Targets)	Re- porting Cycle	Q1	Q2	Q3	Q4	2016/17 (Targets)	2017/18 (Targets)
Number of environmental calendar days celebrated	N/A	N/A	N/A	N/A	3	Annually	N/A	N/A	N/A	3	3	3

Nationally Prescribed Environmental Sector Indicators

Performance Measure Indicator	Audit/Actual Performance			Estimated Performance	Medium-term Targets							
	2011/2012	2012/2013	2013/2014	2014/2015 (Current)	2015/2016 (Targets)	Re- porting Cycle	Q1	Q2	Q3	Q4	2016/17 (Targets)	2017/18 (Targets)
Number of environmental awareness activities conducted	N/A	N/A	14	19	15	Quarterly	1	5	2	7	15	15
Number of quality environmental education resources materials developed	N/A	N/A	N/A	N/A	5	Quarterly	1	1	1	2	4	4

Programme 6: Environmental Empowerment Services

Sub-programme	Expenditure Outcome					Adjusted Appropriation	Medium-term Expenditure Estimate			
R Thousand	2011/12 R'000	2012/13 R'000	2013/14 R'000	2014/15 R'000	2015/16 R'000	2016/17 R'000	2017/18 R'000	2018/19 R'000	2019/20 R'000	2020/21 R'000
6.1 Environmental Capacity Development and Support	64	222	214	389	1 021	1 389	1 283			
6.2 Environmental Communication and Awareness Raising	557	1 068	782	909	813	828	840			
Total	621	1 290	996	1 298	1 834	2 217	2 123			

Programme 6: Environmental empowerment services (continued)

Economic Classification				Expenditure Outcome			Adjusted Appropriation	Medium-term Expenditure Estimate		
R Thousand	2011/12 R'000	2012/13 R'000	2013/14 R'000				2014/15 R'000	2015/16 R'000	2016/17 R'000	2017/18 R'000
Current Payments	371	1 040	496				798	1 334	1 717	1 623
Compensation of employees	-	-	-				-	-	-	-
Goods and services	371	1 040	496				798	1 334	1 717	1 623
of which:										
Consultants, contractors and special services	89	147	30				18	210	312	344
Travel and subsistence	-	5	35				146	230	235	244
Other	282	888	431				634	894	1 170	1 035
Transfers and Subsidies to:	250	250	500				500	500	500	500
Provinces and municipalities	250	250	500				500	500	500	500
Total	621	1 290	996				1 298	1 834	2 217	2 123

9.7 Programme 7: Development Planning

9.7.1 Sub-programme 7.1: Development Facilitation

Purpose:

To provide a provincial development facilitation service to both the public and private sectors through the inter-governmental and inter-sectoral co-ordination of plans, programmes and projects. To provide a provincial development planning intelligence management services so as to ensure spatial coherence and logic to physical development initiatives through informed decision-making.

9.7.1.1. Strategic Objective	Efficient, Effective and Responsive Governance
Objective Statement	To implement the Provincial Spatial Governance and Performance Management System. To implement the Provincial and Regional Planning and Management Implementation Strategy. To actively participate in and support all 30 municipalities. To implement the Transversal Provincial and Municipal Land Use Planning Strategy.
Baseline	A first generation Departmental Strategy on the co-ordination of Provincial Planning and the roll-out of Regional Planning was developed and implementation initiated in the 2014/15 financial year.
	Actively participate in and support all 30 municipalities with the annual review, analysis and drafting of their Integrated Development Plans (IDPs).
	A first generation Transversal Provincial and Municipal Land Use Planning Strategy was developed during 2014/15. Provincial Land Use Management Applications was legislated by SPLUMA and LUPA in 2013/14. To date, municipal land use performance monitoring has been done on an ad hoc basis. Policy and guideline documents were developed and released by the Department on an ad hoc basis as and when required.

9.7 Programme 7: Development Planning (continued)

Program Performance Indicator	Audit/Actual Performance			Estimated Performance	Medium-term Targets							
	2011/2012	2012/2013	2013/2014	2014/2015 (Current)	2015/2016 (Targets)	Re- porting Cycle	Q1	Q2	Q3	Q4	2016/17 (Targets)	2017/18 (Targets)
Number of catalytic Initiative Programme evaluation reports	N/A	N/A	N/A	N/A	1	Annually	N/A	N/A	N/A	1	1	1
Number of Land Assembly Strategy review reports	N/A	N/A	N/A	N/A	1	Annually	N/A	N/A	N/A	1	1	1
Number of Department Municipal Support and Capacity Building Strategy evaluation reports	N/A	N/A	N/A	4 Quarterly reports	1	Annually	N/A	N/A	N/A	1	1	1
Number of Provincial Development Planning Intelligence Management Strategy evaluation reports	N/A	N/A	N/A	N/A	1	Annually	N/A	N/A	N/A	1	1	1

9.7.2 Sub-programme 7.2: Spatial Planning and Land Use Management (Includes the Related Municipal Support).

Purpose:

To provide a provincial spatial planning and land use management policy development and implementation service and to monitor municipal performance on the implementation of municipal spatial planning and land use management and to provide the necessary support to municipalities in this regard.

9.7.2.1. Strategic Objective	Efficient, Effective and Responsive Governance
Objective Statement	To implement the Provincial Spatial Governance and Performance Management System. To implement the Provincial and Regional Planning and Management Implementation Strategy. To actively participate in and support all 30 municipalities. To implement the Transversal Provincial and Municipal Land Use Planning Strategy.
Baseline	<p>A First generation Departmental Strategy on the co-ordination of Provincial Planning and the roll-out of Regional Planning was developed and implementation initiated in the 2014/15 financial year.</p> <p>Actively participated in and supported all 30 municipalities with the annual review, analysis and drafting of their Integrated Development Plans (IDPs).</p> <p>A first generation Transversal Provincial and Municipal Land Use Planning Strategy was developed during 2014/15. Previously Municipal land use performance monitoring has been done on an ad hoc basis. Policy and guideline documents were developed and released by the Department on an ad hoc basis as and when required.</p>

Program Performance Indicator	Audit/Actual Performance			Estimated Performance	Medium-term Targets							
	2011/2012	2012/2013	2013/2014	2014/2015 (Current)	2015/2016 (Targets)	Re- porting Cycle	Q1	Q2	Q3	Q4	2016/17 (Targets)	2017/18 (Targets)
Number of Provincial Spatial Planning and Land Use Management and Governance and Performance Management System evaluation reports	N/A	N/A	N/A	N/A	1	Annually	N/A	N/A	N/A	1	1	1

9.7.2 Sub-programme 7.2: Spatial Planning and Land Use Management (Includes the Related Municipal Support). (continued)

Program Performance Indicator	Audit/Actual Performance			Estimated Performance	Medium-term Targets							
	2011/2012	2012/2013	2013/2014	2014/2015 (Current)	2015/2016 (Targets)	Re-reporting Cycle	Q1	Q2	Q3	Q4	2016/17 (Targets)	2017/18 (Targets)
Review Departmental Spatial Planning and Land Use Management Support and Capacity Building Strategy	N/A	N/A	N/A	N/A	Reviewed Departmental Spatial Planning and Land Use Management Support and Capacity Building Strategy	Annually	N/A	N/A	N/A	1	1	1

9.7.3 Sub-programme 7.3: Regional Planning and Management and Special Projects

Purpose:

To provide a regional planning and management service so as to promote inter-governmental and inter-sectoral co-ordination and ensure improved impact of public and private investment in physical development initiatives.

To implement the RSEP/VPUU programme and projects that promotes a “whole of society” approach to development planning and any other special projects.

9.7.3.1. Strategic Objective	Improved settlement functionality, efficiencies and resilience
Objective Statement	To implement the Provincial Land Assembly Strategy and Action Plan. To implement the Catalytic Initiative Programme To implement the WCG RSEP/VPUU Programme and projects.
Baseline	The first Catalytic Initiative Programme was developed during the 2014/15 financial year.
	A first generation Provincial Land Assembly Strategy and Action Plan was developed during the 2014/15 financial year.
	A first generation Transversal Provincial and Municipal Land Use Planning Strategy was developed during 2014/15. Previously, municipal land use performance monitoring was done on an ad hoc basis. Policy and guideline documents were developed and released by the Department on an ad hoc basis as and when required.
	RSEP/VPUU Programme was initiated in 2014/15 and as such there is no baseline because there is no similar project or programme in any of the 5 municipalities in question.

9.7.3 Sub-programme 7.3: Regional Planning and Management and Special Projects (continued)

Program Performance Indicator	Audit/Actual Performance			Estimated Performance	Medium-term Targets							
	2011/2012	2012/2013	2013/2014	2014/2015 (Current)	2015/2016 (Targets)	Re- porting Cycle	Q1	Q2	Q3	Q4	2016/17 (Targets)	2017/18 (Targets)
Number of Regional Planning and Management Implementation Strategy evaluation reports	N/A	N/A	N/A	N/A	1	Annually	N/A	N/A	1	N/A	1	1
Number of municipalities within which the RSEP/ VPUU programme is implemented according to approved project lists	N/A	N/A	N/A	N/A	6 (Thee-water-skloof; Drakenstein; Saldanha Bay; Swartland; Breede Valley; Cape Town)	Annually	N/A	N/A	N/A	6 (Thee-water-skloof; Drakenstein; Saldanha Bay; Swartland; Breede Valley; Cape Town)	6 (Thee-water-skloof; Drakenstein; Saldanha Bay; Swartland; Breede Valley; Cape Town)	6 (Thee-water-skloof; Drakenstein; Saldanha Bay; Swartland; Breede Valley; Cape Town)
Number of RSEP / VPUU programme review reports	N/A	N/A	N/A	N/A	1	Annually	N/A	N/A	N/A	1	1	1

Sub-programme	Expenditure Outcome				Adjusted Appropriation	Medium-term Expenditure Estimate			
	2011/12 R'000	2012/13 R'000	2013/14 R'000	2014/15 R'000		2015/16 R'000	2016/17 R'000	2017/18 R'000	
7.1 Development Facilitation	4 216	5 019	8 851	8 833	8 833	19 309	20 624	21 988	
7.2 Spatial Planning, Land Use Management and Municipal Support	31 071	29 813	28 990	25 949	25 949	24 273	26 160	26 357	
7.1 Regional Planning and Management and Special Programmes	-	-	-	25 000	25 000	21 300	38 800	64 300	
Total	35 287	34 832	37 841	59 782	59 782	64 882	85 584	112 645	

Programme 7: Development Planning

Economic Classification		Expenditure Outcome			Adjusted Appropriation	Medium-term Expenditure Estimate		
R Thousand		2011/12 R'000	2012/13 R'000	2013/14 R'000	2014/15 R'000	2015/16 R'000	2016/17 R'000	2017/18 R'000
Current Payments		35 192	34 674	37 671	57 642	54 144	63 546	80 627
Compensation of employees		27 338	28 078	32 437	32 439	42 509	45 494	48 563
Goods and services		7 854	6 596	5 234	25 203	11 635	18 052	32 064
of which:								
Communication		181	243	270	225	248	248	250
Computer services		8	52	-	-	-	-	-
Consultants, contractors and special services		6 698	4 331	3 507	23 347	7 850	14 007	27 724
Inventory		-	-	-	-	-	-	-
Operating leases		33	73	43	67	104	104	104
Travel and subsistence		628	683	649	569	1 523	1 656	1 802
Other		306	1 214	765	995	1 910	2 037	2 184
Transfers and Subsidies to:		24	13	8	2 003	10 502	22 002	32 002
Provinces and municipalities		-	-	-	-	5 500	17 000	27 000
Departmental agencies and accounts		-	-	1	-	2	2	2
Non-profit institutions		-	-	-	2 000	5 000	5 000	5 000
Households		24	13	7	3	-	-	-
Payments for Capital Assets		71	145	162	137	236	36	16
Machinery and equipment		71	145	162	137	236	36	16
Total		35 287	34 832	37 841	59 782	64 882	85 584	112 645

Vote 9 Environmental Affairs and Development Planning

Programme	Expenditure Outcome				Adjusted Appropriation	Medium-term Expenditure Estimate		
	2011/12 R'000	2012/13 R'000	2013/14 R'000			2015/16 R'000	2016/17 R'000	2017/18 R'000
R Thousand								
Administration	39 731	42 719	49 110		58 342	58 096	62 015	66 797
Environmental Policy, Planning and Co-ordination	9 836	15 029	14 797		18 309	19 777	20 258	20 336
Compliance and Enforcement	16 134	15 253	16 885		20 385	22 910	23 043	23 906
Environmental Quality Management	48 119	52 879	63 747		67 402	74 356	78 385	82 326
Biodiversity Management	198 739	214 878	228 823		256 644	261 121	266 405	280 193
Environmental Empowerment Services	621	1 290	996		1 298	1 834	2 217	2 123
Development Planning	35 287	34 832	37 841		59 782	64 882	85 584	112 645
Total	348 467	376 880	412 199		482 162	502 976	537 907	588 326

Vote 9 Environmental Affairs and Development Planning (continued)

Economic Classification	Expenditure Outcome				Adjusted Appropriation	Medium-term Expenditure Estimate		
	2011/12 R'000	2012/13 R'000	2013/14 R'000	2014/15 R'000		2015/16 R'000	2016/17 R'000	2017/18 R'000
Current Payments	149 667	159 585	184 814	231 204		242 991	258 712	286 665
Compensation of employees	113 135	122 998	142 862	156 822		179 752	193 535	207 254
Goods and services	36 532	36 587	41 952	74 382		63 239	65 177	79 411
of which:								
Communication	1 009	1 255	1 284	1 383		1 560	1 588	1 610
Computer services	496	739	2 942	3 812		5 051	3 680	3 301
Consultants, contractors and special services	21 093	18 078	20 421	50 547		37 626	40 633	54 300
Operating leases	995	1 258	989	1 238		1 198	1 199	1 199
Travel and subsistence	3 534	3 883	4 836	4 167		4 985	5 314	5 638
Audit cost: External	2 761	2 201	3 438	3 370		2 400	2 550	2 660
Other	6 644	9 173	8 042	9 865		10 419	10 213	10 703
Transfers and Subsidies to:	193 701	209 810	223 371	246 241		256 444	275 692	298 444
Provinces and municipalities	250	430	500	1 043		6 000	17 500	27 500
Departmental agencies and accounts	192 847	208 471	221 914	240 513		243 984	251 727	264 474
Universities and technikons	-	-	20	-		-	-	-
Non-profit institutions	482	500	500	4 615		6 400	6 400	6 400
Households	122	409	437	70		60	65	70
Payments for Capital Assets	5 097	7 480	4 012	4 543		3 541	3 503	3 217
Machinery and equipment	5 051	7 480	4 012	4 543		3 541	3 503	3 217
Software and other intangible assets	2	5	2	174		-	-	-
Total	348 467	376 880	412 199	482 162		502 976	537 907	588 326

10. Reconciling Performance Tartegts with the Budget and MTEF

Performance and Expenditure trends

The Department's budget over the MTEF period shows an average increase of 16.9%, which is attributed to additional funding in respect of the RSEP/VPUU Programme, Expanded Public Works Programme (EPWP) and the Green Economy.

The majority of the Department's resource allocation (47%) is within Programme 5: Biodiversity Management which is mainly due to the funding of R243.974 million for the 2015/16 financial year apportioned to the Western Cape Nature Conservation Board,

Excluding the funding to the Western Cape Nature Conservation Board, the balance of the budget for the 2015/16 financial year is distributed as follows: Compensation of Employees (CoE) (69.4%), Goods and Services (24.4%), Transfers and Subsidies (4.8%) and Payment of Capital Assets (1.4%).

The budget of Programme 1 increases by 4.6% in comparison to the 2014/15 financial year revised estimates. This increase is due to vacancies that will be filled mainly in the Supply Chain Management, Logistical Services and the expanded Internal Control units. CoE increases from R39.601 million in the 2014/15 revised estimate to R44.090 million in the 2015/16 financial year. This represents an increase of 11.3%.

Programme 2 is allocated 3.9% of the entire vote in 2015/16. Included is funding of R1.986 million in respect of the Sustainability Feasibility study. Goods and Services as a percentage of the Programme's budget is 29%, 23.2% and 19.1% over the 2015/16 to 2017/18 period respectively and is mainly project related in respect of Climate Change and sustainability.

Programme 3 is one of the faster growing Programmes and this is evident by the expenditure trend which reflects an increase from R16.134 million to R23.906 million over the entire seven-year period (2011/12 to 2017/18). This is attributed to a newly established directorate. CoE is responsible for an average of 82.4% over the MTEF period, while legal fees are the main contributor to the Goods and Services expenditure item.

Programme 4 is assigned an average allocation

of 14.4% over the MTEF period. Within the economic classifications, CoE is the key cost driver consuming an average of 72.9% of the total MTEF budget for this Programme. Over the entire period (2011/12 to 2017/18) it increases from R36.438 million to R60.704 million, this representing an increase of 66.6% for the roll-out of the approved structure resulting in an increase in personnel numbers. For the period 2015/16 to 2017/18, the average for Goods and Services against the Programme's budget is 26.5%. Funding has been provided for the Berg River project. Other cost drivers are the Health Risk Assessment in Air Quality, maintenance of air quality monitoring stations, and enhancement of the Integrated Pollutant Waste Information System modules.

Over the seven-year period, CapeNature's allocation increased from R192.842 million to R264.464 million, expressed as a percentage it increased by 37.1%. These allocations were boosted over the MTEF period through specific and earmarked funding. Included in the earmarked allocation for 2015/16 is an amount of R2.959 million for a National conditional grant: EPWP Integrated Grant for Provinces and R20.303 million for an EPWP incentive grant as well as R29.048 million for Infrastructure upgrades and R3 million for the public entity's expanded Internal Control unit. From the total allocation available to Programme 5, CapeNature consumes R243.974 million, R251.717 million and R264.464 million, over the MTEF period, this being an average of 94.1% of the Programme. CoE comprises of 48% of the remaining balance for the Programme whilst Goods and Services utilises 43% which includes funding for the Green Economy and Coastal management projects.

Funding in respect of the RSEP/VPUU also contribute considerably to the increase in the Department's baseline and amounts to R21.300 million, R38.800 million and R64.300 million over the MTEF period. This remainder within Programme 7 which has an allocation of R263.111 million or 12.9% over the MTEF period. CoE uses 51.9% of this budget, whilst Goods and Services utilises 23.5% and Transfers and subsidies comprises of 24.5%. Transfer payments in respect of the VPUU Non Profit Company assisting with the implementation of the RSEP/VPUU programme fall within this economic classification.

PART C

Links to
other Plans



PART C: Links to other Plans

11. Links to the Long-term Infrastructure and other Capital Plans

Capital acquisitions by the Department relates to furniture, office and computer equipment. With departmental responsibilities mostly of a regulatory nature it does not require infrastructure or major capital works.

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

A Strategic needs assessment was completed for the Department. The result of the needs assessment is that an additional 1 022m² of accommodation is required for Head Office. This figure was reached by taking into account the approved establishment in respect of the Head Office (CBD) and applying the Norms and Standards as issued by the Department of Transport and Public Works.

The Department's Head Office is located in the Cape Town CBD, with a Regional Office in George. Accommodation arrangements are provided through the Department of Transport and Public Works. The updated 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 in February 2015. As described in the U-AMP, the Department currently occupies offices in Cape Town (Utilitas Building, Property Centre and Leeusig Building) and the York Park Building in George. Efforts are being made to, by means of alterations and refurbishments to the buildings currently occupied by the Department of Environmental Affairs and Development Planning, to accommodate the entire Head Office establishment of

the Department in one precinct (Leeusig, Utilitas and Property Centre buildings). The Department of Transport and Public Works, as custodian, are to be aware that 1 022m² of additional accommodation, excluding workplace support space and structural support space is required in order to accommodate the total establishment of the Department of Environmental Affairs and Development Planning's Head Office calculated in terms of the Norms and Standards. Officials from the Leeusig Building have been temporarily decanted to Atterbury House, to allow for the modernisation of the accommodation. The modernisation of Property Centre is planned to take place in 2015/16 and the affected staff will be temporarily decanted to Atterbury House.

Of importance in the drafting of the latest U-AMP is the fact that the Department is still in the process of implementing its approved refined organisational structure. This refined structure, together with the following factors, has an impact on the accommodation needs of the Department:

- The filling of funded posts in phases
- The application of the Space Planning Norms and Standards
- The Department of Health's Clinic is accommodated on the street level of 3 Dorp Street, with no current plans for relocation
- The vacant office space in 4 Leeuwen Street and the courtyard space be made available for office accommodation
- That renovations of Property Centre will be undertaken in 2015/16
- The Department needs to employ interns and PAY students, provide accommodation to staff of the Auditor General South Africa, Internal Audit, during the execution of the audits and accommodate the Ce-I service manager and information technology infrastructure

For the Cape Town Head Office, applying the Space Planning Norms and Standards, the Department has

determined its current shortage of accommodation at 1 022m².

12. Conditional Grants

The Department received R2.959 million for the 2015/16 financial year in respect of a National Conditional Grant for the Expanded Public Works Programme: Integrated Grant for Provinces.

Name of grant	Expanded Public Works Programme – Integrated Grant for Provinces
Purpose	For providing job opportunities and skills development for unemployed communities residing next and adjacent to the CapeNature managed protected areas.
Performance Indicator	Quantified work done. Number of work opportunities, full time equivalents created.
Continuation	This is determined by the National Department of Public Works.
Motivation	Work opportunities provided have improved the living standards of the poor communities and skills acquired have made some of the beneficiaries employable in the main economy job stream. An opportunity exists to expand the programme through increasing beneficiary numbers.

13. 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 (Trading as CapeNature)	Western Cape Nature Conservation Board Act, 1998 (Act No. 15 of 1998)	<p>The objectives of the Western CapeNature Conservation Board are to:</p> <ul style="list-style-type: none"> 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) ensure the objectives set out in paragraphs (a) and (b) are met, and 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 management and development planning in the Province, whilst CapeNature is a provincial organ of state with the primary responsibility for promoting and ensuring environmental 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.

It is recognised and acknowledged that the Department is responsible for the overall WCG biodiversity management mandate. Part of this mandate is fulfilled through CapeNature as an implementing agent and overseen by the Department. Key components of the Departmental monitoring and evaluation role over CapeNature include:

- Departmental participation in, inputs into, and review of, CapeNature strategic planning and review processes
- Alignment of the CapeNature APP to the Departmental APP, with subsequent role clarification, budget complementarity and cost efficiency
- Formal participation of the HoD, CFO and Chief Director: Sustainability in quarterly and special meetings of the CapeNature Board
- Formal participation of Departmental representatives in each of the five CapeNature Board Committee meetings
- An annually review of the Memorandum of Agreement between the Department and CapeNature which directs daily co-operation between the Department and CapeNature
- An annual Departmental Review of the services delivered by CapeNature

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 position of Commissioner for the Environment. Provincial Cabinet granted in-principle approval and support 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 Standing Committee for the Premier is currently considering the draft Bill.

14. Public-private Partnerships not currently applicable to the Department

Programme 2: Environmental Policy Planning and Co-ordination	Programme 3: Compliance and Enforcement	Programme 4: Environmental Quality Management	Programme 5: Biodiversity Management	Programme 6: Environmental Empowerment Services
Sub-programme 2.1 Intergovernmental Co-ordination, Spatial and Development Planning	Sub-programme 3.1 Environmental quality management, compliance and enforcement	Sub-programme 4.1 Impact Management	Sub-programme 5.1 Biodiversity and Protected Area Planning and Management	Sub-programme 6.1 Environmental Capacity Development and Support
Number of intergovernmental sector tools reviewed	Number of enforcement actions finalized for non-compliance with environmental management legislation	Percentage of EIA applications finalized within legislated timeframes	Number of hectares in the conservation estate	Number of work opportunities created through environmental programmes
Sub-programme 2.2 Legislative Development	Sub-programme 3.1 Environmental quality management, compliance and enforcement	Sub-programme 4.2 Air Quality Management	Sub-programme 5.2 Conservation Agencies and Services	Sub-programme 6.1 Environmental Capacity Development and Support
Number of legislative tools developed	Number of compliance inspections conducted	Number of designated state organs with approved AQMPs	Percentage of area of state managed protected areas assessed with a METT score above 67%	Number of environmental capacity building activities conducted
Sub-programme 2.3 Research and Development Support	Sub-programme 3.2 Biodiversity management, compliance and enforcement	Percentage of Atmospheric Emission Licenses with complete applications issued within legislated timeframes	Sub-programme 5.3 Coastal Management	Sub-programme 6.2 Environmental Communication and Awareness Raising
Number of environmental research projects undertaken	Number of S24G applications received	Percentage of facilities with Atmospheric Emission Licences reporting to the National Atmospheric Emissions Inventory System (NAEIS)		Number of environmental awareness activities conducted
Sub-programme 2.4 Environmental Information Management	Number of S24G fines paid			Number of quality environmental education resources materials developed
Number of functional environmental information management systems		Sub-programme 4.3 Pollution and Waste Management		
Number of climate change response tools developed		Percentage of waste licence applications finalised within legislated timeframes		

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