



**Western Cape
Government**

Environmental Affairs &
Development Planning

BETTER TOGETHER.



**Annual Performance Plan
2016/17**


WESTERN CAPE GOVERNMENT

**DEPARTMENT OF
ENVIRONMENTAL AFFAIRS
AND DEVELOPMENT PLANNING**



VOTE 9

**ANNUAL PERFORMANCE PLAN
2016/17**

A black and white photograph of a middle-aged man with dark hair, smiling at the camera. He is wearing a light-colored suit jacket, a white shirt, and a dark tie. He is sitting in a dark-colored chair, with his legs crossed at the ankles. He is positioned in the center of the frame, sitting in a field of tall grass. In the background, there is a dense line of trees. A semi-transparent dark rectangular box is overlaid on the lower half of the image, containing white text.

All South Africans have a 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.

FOREWORD

We are guided by several Constitutional imperatives in the execution of our Departmental mandate in the Western Cape. These include the guarantee that all South Africans have a 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. The Constitution requires of us to take reasonable steps to prevent pollution and ecological degradation, promote conservation and secure sustainable development and use of natural resources.

Additionally there is an increased need to do what we can to address the triple challenges of poverty, unemployment and inequality. One way we are doing this in the Western Cape is by creating sustainable employment opportunities in the environmental sector. Often this means investing in nature preservation initiatives in rural areas that are most afflicted. 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.

Another area of growing concern to us as the environment sector is the rampant destruction of our natural resources by illegal means. Poaching and dumping remains a growing concern and one we are determined to address as best we can. It bears noting however that prevailing economic conditions are a contributing factor to the perceived increases in environmental crimes. Addressing this issue requires input and assistance from many stakeholders. It requires us all, as a collective to take drastic measures to help combat it. It is indeed getting increasingly challenging to deliver on our Constitutional mandate given increased pressures that can be linked to inward migration, funding constraints and a shortage of skills in critical positions. These challenges are being exacerbated by a weakening global economic climate that is affecting South Africa too. Worsening economic conditions has already necessitated reconsideration by the National Cabinet of the financial allocations to the three spheres of government with increased demands on both national and provincial spheres of government in terms of savings and budget cuts.

For this Department, the budget cuts have a significant negative impact on both DEADP and CN. Implications are that crucial projects may not be executed due to funding constraints and this will have a major impact on the environment and communities across the Western Cape. How to best address the challenges identified is the daily work the Department busies itself with. In the Western Cape we develop and grow our people, enabling and empowering them to do their job in support of service delivery and we empower employees to focus on rendering an excellent service to the people in the Province.

The Department strives to be innovative, always bearing in mind the importance of being cost-effective, while continuously investigating global and local best practices to enhance service delivery. In this regard, towards the end of the last strategic plan period, the Department of Environmental Affairs and Development Planning completed two important strategic reports, the Western Cape State of Environment Outlook Report, 2013 and the Western Cape Provincial Spatial Development Framework, 2014. These reports helped to identify several State of the Environment priorities that continue to inform the service delivery environment of the Department. These include water, energy, pollution and waste. The difficulty in addressing these priority areas is exacerbated by population growth and climate change impacts into the future.

Indeed the challenges are significant and it can no longer be business as usual when it comes to the environment. I am reassured that we are on the right track when I look at the people and the plans that this Department has.

With these few thoughts, I table this Annual Performance Plan for 2016/17.

Anton Bredell

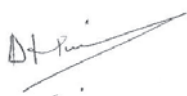


Minister of Local Government, Environmental Affairs and Development Planning
01 March 2016

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.
- Takes into account all the relevant policies, legislation and other mandates for which the Department of Environmental Affairs and Development Planning is responsible.
- Accurately reflects the strategic goals and objectives which the Department of Environmental Affairs and Development Planning will endeavour to achieve over the 5-year period covered by the plan.



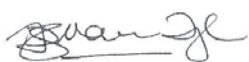
THEO GILDENHUYS

Chief Financial Officer



ANWAAR GAFFOOR

Director: Strategic and Operational Support



PIET VAN ZYL

Accounting Officer



APPROVED BY: ANTON BREDELL

Minister of Local Government, Environmental Affairs
and Development Planning

CONTENTS

PART A: STRATEGIC OVERVIEW	2
1. Vision	2
2. Mission	2
3. Values	2
4. Legislative and other mandates	4
4.1 Constitutional Mandates	4
4.2 Legislative Mandates	5
4.3 Policy Mandates	6
4.4 Relevant Court Rulings	6
4.5 Planned Legislative and policy initiatives	6
5. Situational Analysis	7
5.1 Performance Environment	7
5.2 Organisational Environment	25
5.3 Description of the strategic planning process	27
5.4 Impact of changes to the Provincial Fiscal Framework	27
6. Strategic outcomes orientated goals of the Department	28
PART B: PROGRAMME AND SUB-PROGRAMME PLANS	32
7. Programmes	32
7.1 Programme 1: Administration	32
7.2 Programme 2: Environmental Policy, Planning and Co-ordination	32
7.3 Programme 3: Compliance and Enforcement	32
7.4 Programme 4: Environmental Quality Management	33
7.5 Programme 5: Biodiversity Management	33
7.6 Programme 6: Environmental Empowerment Services	33
7.7 Programme 7: Development Planning	33
8. Risk Management	34
9. Strategic objective Programme performance indicators, quarterly and annual targets 2015-16	36
9.1 Programme 1: Administration	36
9.2 Programme 2: Environmental Policy, Planning and Co-ordination	38
9.3 Programme 3: Compliance and Enforcement	46
9.4 Programme 4: Environmental Quality Management	49
9.5 Programme 5: Biodiversity Management	57
9.6 Programme 6: Environmental Empowerment Services	61
9.7 Programme 7: Development Planning	65
10. Reconciling performance targets with Budget and MTEF	72
PART C: LINKS TO OTHER PLANS	75
11. Links to the long-term infrastructure and other capital plans	75
12. Conditional grants	76
13. Public entities	76
14. Public-private partnerships	77
15. Provincial Environment Program Performance Measures (PEPPM) 2016/17	78

LIST OF ANNEXURES

Strategic Five Year Plan 2015–2020 Amendments

Annual Performance Plan: Technical Indicator description tables will be made available on eadp.westerncape.gov.za

COVER IMAGE:
SECTION A
SECTION B
SECTION C

Somerset West AECL Property Development https://commons.wikimedia.org/wiki/File:Somerset_West_AECL_Property_Development.jpg
Image Source: Western Cape Government Department of Agriculture
Image Source: CapeNature Cederberg - © Scott N Ramsay
Image Source: CapeNature Kogelberg Nature Reserve - © Scott N Ramsay

SCHEDULE OF ACRONYMS

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

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

ESSP	Environmental Sector Skills Plan	LUP	Land Use Planning
EU	European Union	LUPA	Land Use Planning Act
GDP	Gross Domestic Product	LUPO	Land Use Planning Ordinance
GIS	Geographic Information System	MEC	Member of Executive Council
GITOC	Government Information Technology Officers Council (South Africa)	METT	Management Effectiveness Tracking Tool
GPS	Growth Potential Study	MFMA	Municipal Finance Management Act
GMC	Greenest Municipality Competition	MIG	Municipal Infrastructure Grant
HOD	Head of Department	MPAT	Management Performance Assessment Tool
HRA	Health Risk Assessment	MSDF	Municipal Spatial Development Framework
HSPs	Human Settlement Plans	MTEF	Medium Term Expenditure Framework
ICM	Integrated Coastal Management	MTSF	Medium Term Strategic Framework
ICT	Information Communication Technology	MSA	Municipal Systems Act
IDP	Integrated Development Plan	M&E	Monitoring and Evaluation
IDMS	Infrastructure Delivery Management System	NAEIS	National Atmospheric Emissions Inventory System
IDZ	Industrial Development Zone	NBSAP	National Biodiversity Strategy and Action Plan
IEM	Integrated Environmental Management	NCOP	National Council of Provinces
IGPs	Infrastructure and Growth Plans	NDP	National Development Plan
IISD	International Institute for Sustainable Development	NEAS	National Environmental Authorisation System
IPWIS	Integrated Pollutant and Waste Information System	NEM	National Environment Management
IWMP	Integrated Waste Management Plan	NEMA	National Environmental Management Act
KM	Knowledge Management	NEM:AQA	National Environmental Management: Air Quality Act
LBSAP	Local Biodiversity Strategy (ies) and Action Plan	NEM:ICMA	National Environmental Management: Integrated Coastal Management Act
LGMTEC	Local Government Medium Term Expenditure Committee	NEMWA	National Environmental Management Waste Act
LGTAS	Local Government Turn Around Strategy	NGO	Non-governmental Organisation
LIDAR	Light Detection and Ranging	NGP	New Growth Path
LOGIS	Logistical Information System	NOx	Nitrogen Oxides
LPPP	Legislative Public Participation Process	NO10	National Outcome 10
LTMS	Long Term Mitigation Scenarios	NPA	National Prosecuting Authority
LUMS	Land Use Management Systems		

NSSD	National Strategy for Sustainable Development
OECD	Organisation for Economic Cooperation and Development
ODI	Organisation Development Institute
OSD	Occupation Specific Dispensation
PAY	Premier's Advancement of Youth
PBSAP	Provincial Biodiversity Strategy and Action Plan'
PCMP	Provincial Coastal Management Programme
PEPPM	Provincial Environment Program Performance Measures
PERO	Provincial Economic Review Outlook
PFMA	Public Finance Management Act
PM	Particular Matter
PSDF	Provincial Spatial Development Framework
PSOs	Provincial Strategic Objectives
PSO7	Provincial Strategic Objective 7
PSG	Provincial Strategic Goal
PSP	Provincial Strategic 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, Timebound
SMME	Small Medium and Micro Enterprises
SMS	Senior Management Services
SoEOR	State of Environment Outlook Report
SOP	Standard Operating Procedure
SOx	Sulphur Oxides
SPLUMA	Spatial Planning and Land Use Management Act
SP	Strategic Five Year Plan
Stats SA	Statistics South Africa
TR	Treasury Regulations
U-AMP	User Asset Management Plan
UNEP	United Nations Environmental Programme
VPUU	Violence Prevention through Urban Upgrading
VTT	VTT Technical Research Centre of Finland Ltd
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
WCRA	Western Cape Recycling Action Group
WMOF	Waste Management Officers' Forum
WSDP	Water Services Development Plan
2W2W	2Wise2Waste



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 CONTINUOUSLY LOOK FOR BETTER AND MORE COST-EFFECTIVE WAYS TO RENDER SERVICES

- We strive to be innovative in how we render our services
- We will always be cost-effective in rendering our services
- We will continuously investigate global and local best practices to enhance our own service delivery
- We will facilitate a culture of research and development as an integral part of conducting business
- We will actively integrate intelligence management as part of our business practice



CARING

TO CARE FOR THOSE WE SERVE AND WORK WITH

- 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 wellbeing
- We show appreciation and give recognition to employees and citizens



COMPETENCE

THE ABILITY AND CAPACITY TO DO THE JOB APPOINTED TO DO

- 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 – and focus on rendering an excellent service to the people in the Western Cape



ACCOUNTABILITY

WE TAKE RESPONSIBILITY

- 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

- 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 in all instances with zero tolerance for corruption



RESPONSIVENESS

TO SERVE THE NEEDS OF OUR CITIZENS AND EMPLOYEES

- 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 Governments.

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; and
- Secure ecologically sustainable development and use of natural resources while promoting justifiable economic and social development.

The mandate of the Department is to conduct Provincial Development Planning which emanates from the Constitution. The Provincial Government has a 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, 1998

The Constitution of the Western Cape (1998) 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 81 (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 81 (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.
- Section 51 (2) The Western Cape government, by legislative and other measures, must support and strengthen the capacity of municipalities to manage their own affairs, to exercise their powers and to perform their functions.
- Sections 49 and 54 (1) The Western Cape government must, by legislative or other measures – (a) provide for the monitoring and support of local government in the Western Cape; and (b) promote the development of local government capacity to enable municipalities to perform their functions and manage their own affairs; (2) The Western Cape government has the legislative and executive authority in terms of the national Constitution to see to the effective performance by municipalities of their functions in respect of matters listed in Schedules 4 and 5 of the national Constitution, by regulating the exercise by municipalities of their executive authority.

4.2 LEGISLATIVE MANDATES

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

- Constitution of the Republic of South Africa, (1996)
- Constitution of the Western Cape, (1998)
- Land Use Planning Ordinance, 1985 (Ordinance 15 of 1985)
- 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)
- Spatial Planning and Land Use Management Act, 2013 (Act No. 16 of 2013)
- Western Cape Nature 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)
- Western Cape Land Use Planning Act, 2014 (Act No.3 of 2014)

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 Response White Paper, (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 and applicable.

4.5 PLANNED LEGISLATIVE AND POLICY INITIATIVES

The following legislative and policy initiatives are underway and in the process of development:

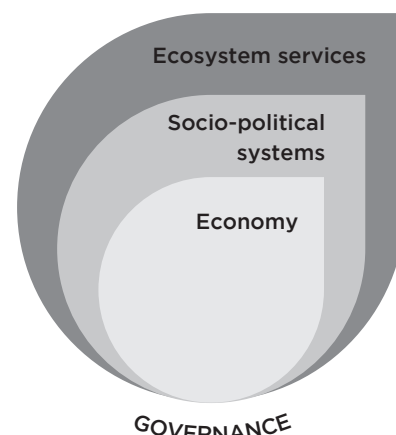
- National Environmental Management Laws Amendment Bill, (2015)
- National Environmental Management Act (NEMA) Section 24G Regulations
- National Environmental Management(NEM) Air Quality Act Regulations
- Provincial Biodiversity Strategy and Action Plan
- Provincial Biodiversity Economy Strategy
- The Western Cape Biodiversity Offset Guideline
- The Western Cape Biodiversity Bill

The biodiversity legal reform programme will continue through a partnership with the State Law Advisor who will be responsible for finalising the technical content of the Western Cape Biodiversity Bill. This bill will provide the framework for biosphere reserves in the Western Cape and will therefore ultimately result in the repealing of the WC Biosphere Reserve Act. The Western Cape Biodiversity Offset Guideline will be finalised after concurrence with the National Policy on Biodiversity Offsets.

5. SITUATIONAL ANALYSIS

5.1 PERFORMANCE ENVIRONMENT

The concept of sustainability as a nested model was explained 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. Each sphere is dependent on the full extent and functionality of the other, due to the interdependencies between the components. Trade-offs will result in compromised knock-on effects of particular spheres, with subsequent detrimental knock-on effects in the other 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.



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

5.1.1 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. 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.

5.1.2 BIODIVERSITY AND ECOSYSTEM SERVICES

The Western Cape's biodiversity is a significant asset, particularly the Cape Floristic Region (one of only six 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 (i.e. fishing, farming, agri-industry and tourism sectors), and the provision of ecosystem services (e.g. water supply and 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 base is under pressure.

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

- Urban growth and development creates 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 competes for land, with pressure from this sector 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 is very difficult to measure, indicators to track this loss are the 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 are required.

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

The coastal zone is a desirable location for settlement, diverse economic activities, harvesting of natural resources and recreation, and as a result 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, its interaction with increasing storm frequencies and 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 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

Mining is not currently a significant economic sector in the Western Cape. The continued extraction of construction materials in close proximity to infrastructure development 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

The increasing waste generation in the Western Cape is impacting 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 there is limited integrated waste management infrastructure to divert waste from landfill and to recover the waste material for the Waste Economy.

The changes in national legislation regarding the classification of waste disposal facilities and new requirements for the containment barriers for these are escalating the cost of waste management and is placing significant financial pressure on municipalities to comply with the conditions of the environmental authorisations. 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 mindset must change to embrace integrated waste management, where alternative waste management options such as waste avoidance, re-use, recovery, recycling and treatment which include waste to energy should be utilised and play a more prominent part in waste management.

5.1.3 AIR QUALITY

AIR QUALITY MANAGEMENT

The fundamental building blocks of air quality management are control strategies (measures), monitoring, dispersion modelling and emissions inventories, the setting of air quality standards and objectives. These building blocks work inherently with each other and are integrated so that air quality can be managed and air pollution reduced (i.e. the one is dependent on the other and vice versa). The Department follows this systems approach thinking and makes use of expert scientific opinion and specialist technical knowledge to regulate and manage air quality in the Western Cape. Both scientific and technical knowledge is used to implement policy to prevent a target from receiving a harmful concentration of a particular air pollutant, while taking several factors into account when defining the type of air pollution control measures to be used.

Effective air quality management requires effective engagement and co-operation between all three spheres of government and external 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 three spheres of government, relevant stakeholders and civil society to progressively achieve and efficiently maintain clean air in the Western Cape.

The key focus areas for implementing the strategies and realising the goals of the AQMP are via three Working Groups:

AIR QUALITY AND CLIMATE CHANGE MANAGEMENT:

The focus is on monitoring ambient air quality and climate change parameters in the Province in order to ensure compliance with National ambient air quality standards, as well as measuring greenhouse gas emissions (for climate change management). The Air Quality Monitoring network comprises of eleven continuous ambient air quality monitoring stations, located across the Western Cape. Current monitoring of air pollution shows that criteria pollutant levels are generally within universally acceptable limits and some of the best in the country. Reducing the sources of air pollution will be a key priority towards reducing greenhouse gas emissions and particulate matter in the Province. The monitoring data collected is important for determining long-term scenarios and linking these to climate change management in the Province. This is integrally linked to airshed planning and spatial planning.

AIR EMISSION LICENSING:

The focus is on implementing an effective Atmospheric Emission Licences (AELs) system, while promoting alternative technologies to reduce air pollution and greenhouse gas emissions to achieve a lower carbon society. To date, the Department has issued three AELs in the Province. All licenced facilities have registered on the National Atmospheric Emissions Inventory System (NAEIS) and report annually, as required. The focus is to regulate reporting of data and information from identified point, non-point and mobile sources of atmospheric emissions emanating from the permitted facilities, towards the compilation of atmospheric emission inventories. This information is being used in airshed planning to ensure that a systems approach to air quality planning, linked to spatial planning, is followed. Airshed planning is integral to and important for sound town and regional planning; increased densities in urban areas are important to address in terms of industries and air quality management planning.

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 implementing the function of air quality management transversally across all three spheres of Government. To date, 25 AQMPs (one Provincial and 24 municipalities) have been approved and are currently being implemented in the Western Cape. A key priority is to ensure that all municipalities have approved AQMPs and designated Air Quality Officers. The main focus is on the municipalities in the Central Karoo District Municipal area, considering the potential impact that the proposed future shale gas prospecting in the Karoo Basin could have on air quality.

AIR QUALITY HEALTH RISK ASSESSMENT:

Poor air quality impacts on human health. A comprehensive Human Health Risk Assessment Study on air quality in the Province was initiated as a multi-year project and is currently still underway to identify and reduce the impact of air pollutants on human health. Included in this assessment are epidemiological studies, undertaken in Khayelitsha, Milnerton, Oudtshoorn and Noordhoek. It is envisaged that these 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.

2PRECIOUS2POLLUTE AIR:

Key activities will include increasing 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 will be assessed and shared, where possible with all contributing roleplayers.

ENERGY

The Western Cape's energy is primarily drawn from the national grid, which is dominated by coal-based power stations in Mpumalanga. 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) and thus human health impacts, 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 20th century technologies for energy supply to renewable energy, energy efficiency for both cost savings, increase in energy security and reduction in Greenhouse Gas emissions. The Province has a small emerging renewable energy sector in the form of wind and solar generation facilities, located in the more rural, sparsely populated areas. The Province is starting to look seriously at the large scale rollout of small scale embedded generation facilities.

There is 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 this already sensitive and arid environment.

CLIMATE CHANGE

Both the Western Cape's contribution to climate change and its substantial vulnerability to the impacts of these changes need to be recognised and the socio-economic 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 is proactively ready for and resilient to disasters such as floods, long term droughts, increasing number of heat waves, sea storm surges etc. 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 the 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. Nationally this could increase between 5%-20% of the GDP over the next few years.

The Western Cape Climate Change Response Strategy (2014) outlines nine focus areas for mitigation and adaptation. The focus areas are:

- Energy efficiency and demand side management
- Renewable energy
- Sustainable transport
- 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
- 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 for government finances (particularly municipal financial sustainability) 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.

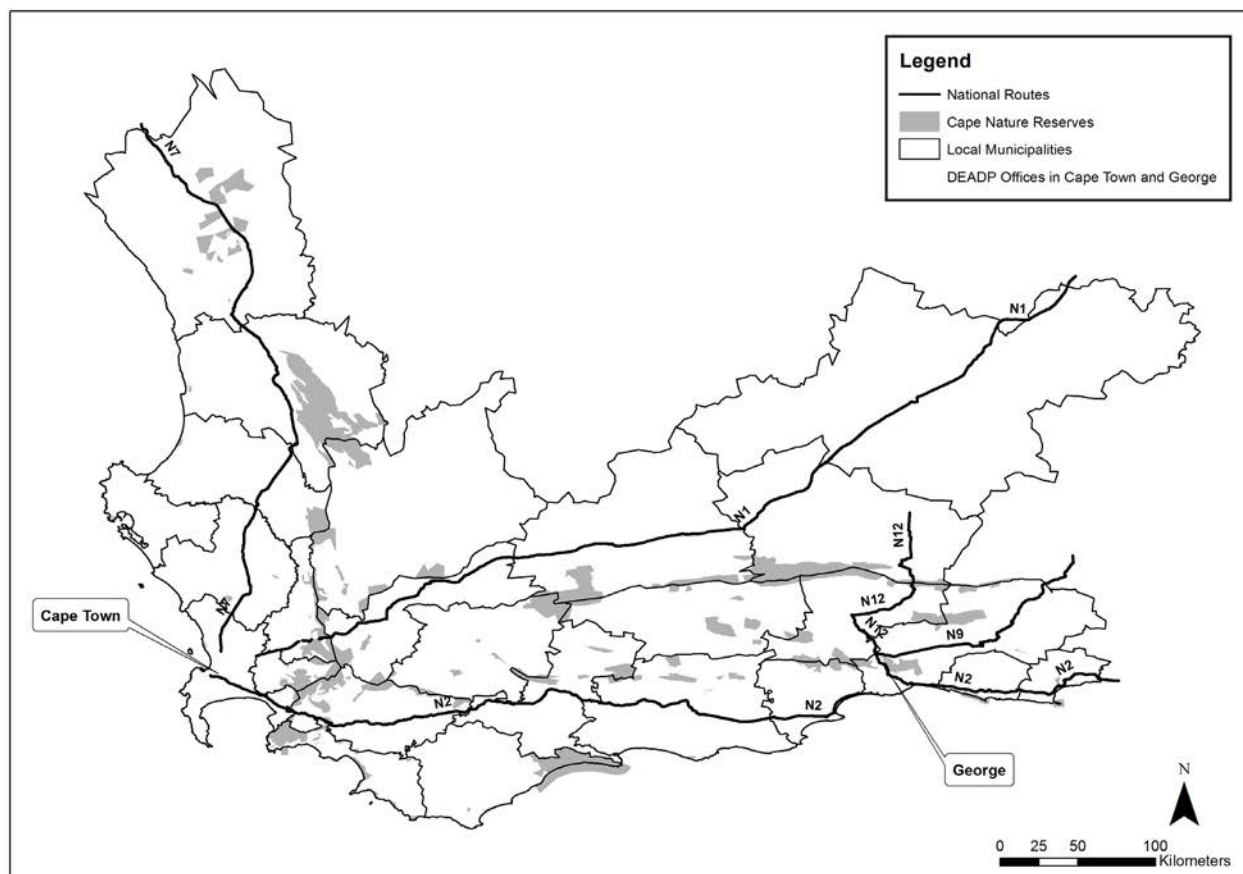
INFRASTRUCTURE

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 and financial reserves to deal with failing and ageing 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 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.

Mapping of Service Delivery



The location of Departmental offices and CapeNature Nature Reserves

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 15–20% in all districts of the Province. The average unemployment rate in the Province is estimated to be at 23.5%.

The Provincial economy generally grew at a faster rate (3.8%) than the population (2.3%) between 2001 and 2013. This resulted in an increase in average income (measured by GDP per capita) in the Western Cape from R37 502 in 2001 to R44 553 in 2013. Although there is a noticeable variation in GDP per capita across districts in the Province, it rose in all districts and the City of Cape Town, albeit only marginally in the West Coast District.

Levels of income inequality in the Western Cape as measured by the Gini coefficient are still amongst the highest in the world indicative of highly skew levels of income distribution. The Gini coefficient for the Western Cape registered relatively high at 0.63 in 2001, declining to 0.61 in 2013. The City of Cape Town and the five districts' Gini coefficients range between 0.57 and 0.61 in 2013, with the City of Cape Town's being the highest. This is to be expected given both migration and income patterns; both rich and poor tend to migrate to the City.

The pace of population growth in the Western Cape impacts significantly on the delivery of education in the Province. The Western Cape Education Department experienced an increase in overall learner enrolment of 65 386 learners (7.3%) between 2003 and 2014, with an increase of 16 395 enrolments (1.7%) between 2013 and 2014 alone.

The number of people unemployed according to the narrow definition increased from just over 4 million people in the fourth quarter of 2008 to 5.2 million people in the second quarter of 2015. Having jumped from 21.5% to 24.0% in the first year post-recession, the narrow unemployment rate has remained between 24% and 26% for 21 of the past 24 quarters. The most recent estimate (for the second quarter of 2015) of the national narrow unemployment rate is 25.0%.

In the Western Cape in 2015, 21.7% of those in the narrow labour force are unable to find employment. The unemployment rate in the Province has grown, with strong growth observed for women (6.0% per annum), and 25 to 34 year olds (5.6% per annum).

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, along with a changing climate, dysfunctional and fragmented settlements and ailing infrastructure must be addressed in a planned and deliberate way within the National and Provincial policy contexts.

* Source: Western Cape Government Provincial Treasury, 2015: Provincial Economic Review and Outlook.

PAST PERFORMANCE

The Department has been appointed the lead department of the Provincial Strategic Goal 4 (PSG4) for the 2014–2019 term and has the mandate to “Enable a resilient, sustainable, quality and inclusive living environment.” The institutionalization of the PSG4 has taken place and four work groups have been established to operationalise the work of the PSG4. The past year was spent on strategic alignment of the Department’s Strategic Plan 2015–2020 to both the PSP and NDP, to ensure that the Department develops projects and programmes that directly contribute to realising the PSGs and NDP.

A Provincial flagship project that the Department was 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 has been rolled out on a pilot basis in the following municipalities:

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

5.1.4 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 in terms of the Department’s legal and functional mandates are:

- **Urban and rural transformation**

Addressing 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 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; rolling-out 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 rolling-out 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 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 sustainable 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 a significant contributor to global greenhouse gas emissions and is vulnerable to the impacts of climate change on the economy, water, food security, health and natural resources. Although the South African 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 2014–2019 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 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.

5.1.5 PROVINCIAL STRATEGIC MANDATES

ONECAPE2040

This Provincial initiative (2012) complements the NDP. 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”. It has been a foundation input to the WCG’s Provincial Strategic Plan (2014–2019).

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 Provincial ruling party’s election manifesto, embarked on the development of the Provincial Strategic Plan (2014–2019) (PSP) 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 depletion and degradation of natural resources
- Failing infrastructure
- Social ills
- Housing and basic service backlogs
- Inadequately skilled workforce

The PSP proposes five Provincial Strategic Goals, from which the Department developed its Vision, Mission, Departmental Strategic Goals and Departmental Strategic Objectives for the period 2015–2020. The five Provincial Strategic Goals 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; and
- Strategic Goal 5: Embed good governance and integrated service delivery through partnerships and spatial alignment

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

5.1.6 ALIGNMENT TO NATIONAL AND PROVINCIAL STRATEGIC MANDATES

NATIONAL STRATEGIC MANDATES ALIGNMENT

The National and Provincial Strategic mandates as set out by the National Development Plan 2030, the Medium Term Strategic Framework (2014–2019), OneCape2040, the Provincial Strategic Plan (2014–2019) and concomitant Provincial Strategic Goals were used as the basis for the Departmental Strategic Plan 2015–2020 and Annual Performance Plan development process.

The Department's mandates are directly linked to the NDP's vision of an environmentally sustainable, 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.

JOINT PLANNING INITIATIVES

The Department's Annual Performance Plan and budget for the 2016 MTEF are aligned with the municipal plans and current/potential projects and the priorities identified during the Joint Planning Initiative (JPI) process in 2015/16. The APP provides for the coordination of the Department's involvement in the annual municipal Integrated Development Planning (IDP) and Local Government Medium Term Expenditure Committee (LG MTEC) processes and the JPI engagements, with the Department leading some of the JPI projects and contributing to others.

PROVINCIAL STRATEGIC MANDATES ALIGNMENT

The Provincial Strategic Goals (2014–2019) are key informants in the development of the Department's Strategic Goals and Strategic Objectives, as summarised in the following table:

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.	Increased economic opportunity through low-carbon development, the biodiversity economy and resource efficiency economy.	Opportunities for the green economy and biodiversity economy established.
Increase wellness, safety and tackle social ills.	Sustainable and integrated urban and rural settlement.	Improved settlement functionality, efficiencies and resilience.
Enable a resilient, sustainable, quality and inclusive living environment.	Sustaining the ecological and agricultural resource-base. 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 coordinating Department for PSG4, “Enable a resilient, sustainable, quality and inclusive living environment”, the Department’s Programmes and their associated activities have been developed to address the outcomes and targets of this goal.

The Department will contribute towards Provincial Strategic Goal 1, 2, 3 and 5 through specific sub-programme activities. In terms of Provincial Strategic Goal 1, a number of Departmental programmes are supporting and contributing to the priority economic sectors that have been identified and approved by Cabinet. In terms of Provincial Strategic Goal 2, Programme 6 will contribute to raising environmental education levels and offering employment opportunities through the Environmental-sector’s Expanded Public Works Programme. In terms of Provincial Strategic Goal 3, the RSEP/VPUU Programme in Programme 7 will contribute to developing safer urban living environments. In terms of Provincial Strategic Goal 5, Programme 7 contributes in terms of spatial governance and spatial performance management.

The following Departmental key policy priorities informed the Departmental 2016–2019 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. These will act as key enablers to achieve the shifts required. The Department has positioned itself institutionally to actively either facilitate or participate in integrated and joint planning, budgeting and implementation processes at intra-departmental, inter-departmental, inter-governmental,- as well as transversal PSG 5 levels. 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 by all sectors and spheres of government. 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. PSG5 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 in the Department 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.

The Department's Spatial Information Management mandate is to provide a spatial data service to support line functions. It is envisaged to have this service enhanced by the establishment of an internet based GIS Website (as opposed to the present intranet site). Various unique Departmental spatial datasets need to be disseminated to external role-players for a spatial data service and public participation process, e.g. coastal setback lines, PSDF data, waste management information, boat launching sites, etc. Spatial Information Management intends to provide a more inclusive spatial data service with regard to all applications (environmental and development planning), as well as playing a pivotal role in the Intelligence Management function of the Department.

- c) **Measures to strengthen Provincial 'land assembly' capacity.** Land assembly entails a coordinated 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 to secure vacant and underutilised State land, attention should be given to do land assembly of strategically located privately-owned land.
- d) **Regional planning approach.** The PSDF will be unpacked through regional planning initiatives, which will provide more localised 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 coordination, 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 2016–2019 MTEF period.
- e) **Municipal planning support.** Provincial Government 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 a 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 a very successful inter-departmental initiative that focuses on the Department and the Department of Human Settlements providing support to selected municipalities in revising and strengthening their Spatial Development Frameworks (SDFs) and Human Settlement Plans (HSPs), in collaboration with other Provincial Departments in order to facilitate their restructuring and transformation towards greater equity, shared growth and sustainability. The BESP 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 that has been 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 the LUPA and the Department will provide further and ongoing 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 then 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 specifically about monitoring and supporting municipalities in terms of their Constitutional areas of responsibility in terms of municipal planning. 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 LG MTEC processes) plays an important part in this and the monitoring and support function must link strongly with the Performance Management Systems which each municipality has to 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 Programme.** 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 is being piloted in five municipalities, whilst there is collaboration with the City of Cape Town on its ongoing VPUU Programme and the Mayoral Urban Renewal Projects. 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 most recent Western Cape State of the Environment Outlook Report (2013) indicated that the Province's natural systems, land, inland water, biodiversity, and oceans and coasts are under significant pressure. Climate change 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:

- Driving Sustainable Public Procurement (which 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)
- Dissemination of the inaugural Climate Change Response Monitoring and Evaluation Report
- Mainstreaming 2Wise 2Waste (2W2W) WCG internal resource efficiency programme

- Commencing the State of Environmental Outlook Reporting (incorporating the State of the Coast) and tracking the Provincial Environmental Implementation Plan.

3. Biodiversity Management

CapeNature, the Department's public entity and implementing agent, through various initiatives, will continue to protect the rich biodiversity and the ecosystem goods and services it provides to communities. The Departmental priorities for biodiversity management include modernising the provincial legal framework and its alignment to national initiatives and performing an oversight role for 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.

This key performance area encompasses the development and implementation of the Provincial Biodiversity Strategy and Action Plan (PBSAP) and Provincial Biodiversity Economy Strategy (PBES) and Programme. As with resource efficiency, work in this area includes the review of and assistance to municipal planning, this includes conducting biodiversity capacity building for 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.

4. Green Economy

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

- Providing coordination, strategic and knowledge support for WCG Green Economy work and projects
- Development and annual delivery of a Green Economy Report, including a set of Green Economy Indicators for the Western Cape
- Exploring investment opportunities related to ecosystem services through the Provincial Biodiversity Economy Strategy and the CapeNature Investment Case for Income Generation Potential of Protected Areas in the Western Cape
- Build relationships and partnerships for short, medium and long-term cooperation and support for Green Economy and Sustainable Development in the Western Cape

5. Coastal and Estuary 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
- 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 which, for example highlighted estuaries as a source of significant economic value under consideration for investment potential. Over the coming three years, Departmental priorities in estuaries and along the coast include:
 - Publishing the Western Cape Provincial Coastal Management Programme (PCMP)
 - Implementing priority areas in the PCMP, including estuary management and coastal access
 - Ensuring effective planning for coastal vulnerability to climate variability
 - Driving public and stakeholder awareness for coastal management

The Department and CapeNature will implement the PCMP in partnership with other stakeholders and aligned to National and Provincial priorities.

6. Air Quality Management

Effective air quality management requires effective engagement and co-operation between all three spheres of government and key 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 three Inter-governmental Working Groups are:

- a) **Air Quality and Climate Change 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 change management), through an accredited Western Cape Ambient Air Quality Monitoring Network. It is envisaged that a complete network will ultimately comprise thirteen continuous ambient air quality monitoring stations, located across the Western Cape. Current monitoring of air pollution, via eleven monitoring stations located across the Province shows that indicative pollutant levels are generally within universally acceptable limits and is 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 therefore a priority. Carbon emissions emanating from industry and urban transport systems are 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 NEMAQA Section 21 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, 25 AQMPs, inclusive of the Department, 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 District due to the potential impacts from proposed shale gas prospecting in the 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 by the Department 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.

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 three years with the promulgation of the National Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013) (“SPLUMA”) and the Western Cape Land Use Planning Act, 2014 (Act 3 of 2014) (“LUPA”), which has changed the planning relationships within all three spheres of government. Due to these legislative changes, the role of the Department has switched from being a regulator of land use management to playing a more supportive, facilitation and monitoring role in the planning performance of municipalities, whilst it is 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 gives spatial expression to the National and Provincial development agendas. The PSDF serves as the 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 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.

SWOT ANALYSIS

STRENGTHS	WEAKNESSES
<ol style="list-style-type: none"> 1. Identifiable corporate name with good reputation and clean audit 2. Entropy level low – value driven and strong strategic focus 3. Performance driven and accountability environment 4. Responsive organisational structure after successful change management reform 5. Numerous strategic partnerships in place 6. Skilled professional staff 7. 100% of SMS positions filled 8. Municipal Planning Support System in place 9. Healthy relationship with entity CapeNature 10. Clear strategic vision exists backed by planning instruments to give direction for targeted interventions (policies such as NDP 2030, OneCape 2040, PSP, PSDF and GPTS) 	<ol style="list-style-type: none"> 1. Cross-functional integration still sub-optimal 2. Not keeping up to date with latest technology 3. Proliferation of policy and legislative imperatives and processes at National level 4. Capacity constraints in context of scarce professional skills 5. High COE impacts on discretionary funds available for operational and capital requirements 6. Sub-optimal integration systems: planning and environment 7. Lack of mature and integrated IT-KM system(s) to inform evidence-based decisions and policy formulation 8. High cost associated with drafting development planning and environmental instruments in place (e.g. SDFs/EMFs, etc.) 9. Budget constraints
<p>It follows from the in-depth introductory sections in the APP that the Department has a good understanding of its external environment, both from a threats point of view, but importantly, recognising the opportunities that are present. The most important opportunities and threats, in the view of the Department, are:</p>	
OPPORTUNITIES	THREATS
<ol style="list-style-type: none"> 1. Planning law reform and integrated processes change management 2. Harmonising and modernising provincial response to biodiversity mandates 3. RSEP/VPUU Programme 4. Unique agricultural, biodiversity, heritage and resource base 5. PTM System of transversal and integrated management 6. Improved IGR and cooperative governance partnerships 7. Green Economy (including the Biodiversity and Blue Economy) and Circular Economy 8. Sustainable settlement innovations and catalytic projects 	<ol style="list-style-type: none"> 1. Financial austerity 2. Climate change and resultant impacts 3. Disruptive technologies 4. 2016 municipal elections 5. Failing infrastructure 6. Municipal level financial and capacity vulnerabilities 7. Continuing in-migration of people 8. Socio-economic service delivery needs and inequality 9. Trend towards centralisation of functions / concurrent functions by National government 10. Unsustainable use and degradation of natural resources including water pollution and insecurity 11. Spatial inefficiency, unsustainable and non-resilient settlement making

5.2 ORGANISATIONAL ENVIRONMENT

The Department's modernisation organisational structure was approved and implemented in 2009/10. Subsequent 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 inefficiencies and challenges at the operational level. Two organisation refinement reviews of the approved structure were conducted by the Corporate Services Centre in 2013/14 and 2014/15 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 have largely been implemented. It is, however, acknowledged that funding will present a challenge to fully implement and staff the approved structure.

The establishment comprises of 542 posts with 112 unfunded.

TABLE 1 – EMPLOYMENT AND VACANCIES BY PROGRAMME, 31 DECEMBER 2015

PROGRAMME	NUMBER OF FUNDED POSTS	NUMBER OF POSTS FILLED (INCLUDING CONTRACTS AND INTERNS)	VACANCY RATE %
ADMINISTRATION	122	126	(3.28)
ENVIRONMENTAL POLICY, PLANNING AND CO-ORDINATION	39	27	30.77
COMPLIANCE AND ENFORCEMENT	48	45	6.25
ENVIRONMENTAL QUALITY MANAGEMENT	130	132	(1.54)
BIODIVERSITY MANAGEMENT	16	13	18.75
DEVELOPMENT PLANNING	75	68	9.3
TOTAL	430*	411	4.42

TABLE 2 – EMPLOYMENT AND VACANCIES BY SALARY BANDS, 31 DECEMBER 2015

SALARY BAND	NUMBER OF FUNDED POSTS	NUMBER OF POSTS FILLED (INCLUDING CONTRACTS AND INTERNS)	VACANCY RATE %
LOWER SKILLED (LEVELS 1-2)	4	27	(5.75)
SKILLED (LEVELS 3-5)	58	42	27.6
HIGHLY SKILLED PRODUCTION (LEVELS 6-8)	125	118	5.6
HIGHLY SKILLED SUPERVISION (LEVELS 9-12)	219	200	8.7
SENIOR MANAGEMENT (LEVELS 13-16)	24	24	0
TOTAL	430*	411	4.42

* Excludes the Provincial Minister



5.2.1 ORGANISATIONAL STRUCTURE



5.2.2 INFORMATION AND COMMUNICATION TECHNOLOGY ENVIRONMENT

The Department's Strategic Information, Communication and Technology Plan for the 2010–2015 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 2015–2020 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 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 2015. During these strategic sessions the focus was on a review of the current Strategic Plan 2015–2020 and the alignment of our Departmental Goals to the Strategic Plan. The alignment with the Provincial Strategic Plan was tested, as the financial impact of the Public Service wage negotiation settlement in 2015 needed to be factored in and this was likely to have an impact on long terms targets as set in Strategic Plan 2015–2020.

The Departmental session on the 20 August 2015 focussed on the impacts of the wage negotiations and how we needed to work “smartly” internally with our available budget to ensure that we can meet our mandatory requirements, but attract external investment in order to meet our aspirational targets, as these will drive real change within the Environmental Economy.

5.4 IMPACT OF CHANGES TO THE PROVINCIAL FISCAL FRAMEWORK

Amid the weakened outlook for the global economy, the recent downward revision to South Africa's growth forecast for 2016 by the International Monetary Fund to 0.7% emphasises the continued constrained economic and fiscal situation. This is coupled with severe drought, a depreciating rand, expected interest rate hikes and market volatility.

Against the backdrop of the weakened economic climate and lower projections for revenue collection and increasing debt services costs, the need to fund new national policy priorities while restoring fiscal sustainability necessitated reconsideration by the National Cabinet of the allocations across the three spheres of government, and thus changes to the Division of Revenue. Given the division of nationally raised revenue, both national and provincial spheres of government will have to carry the major share of the savings needed to fund these new and pressing nationally priorities, due to weaker than expected economic performance. The impact of the reduction is on both Provincial Equitable Share (PES) and Conditional Grants.

The baseline reductions across departments in the Province was applied in a two-step approach, with the first round of reductions aimed at improved efficiencies across the delivery system particularly as it relates to (Goods and Services and Transfers) and the second round to particularly deal with reducing

Compensation of Employees budgets and headcounts. The approach to baseline reductions applies equally to public entities on both the efficiencies and the approach to personnel.

The budget cuts will have a significant impact on DEADP and CN, who would have to reduce their APP targets as there is a risk in not achieving their targets. Implications are that crucial projects could not be executed and this will have major impact on the environment and even more critical on the poorest of the poor who are not in a position to absorb transferring of increasing cost due to depletion of natural resources. The water projects are especially critical given that the Province, country wide, has experienced water scarcity and droughts. The UNEP funding is at risk as reducing the COE would mean that there will be capacity constraints, and this would cause added pressure on existing already stretched staff to do more with fewer resources which could adversely affect staff morale.

The budget cuts will impact on the most vulnerable people and communities against already changing risk patterns as can be seen in the current drought. The lower available capacity would mean slower reaction times to investigate complaints for the public, and identification of non-compliances. These environmental impacts on environmental resources has a serious negative effect on the health of people.

The budget cuts would have a negative impact on how we carry out our resource protection and development planning function and it would impact on the targets set in both PSG5 and PSG4. The targets for all the PSG's needs be revisited as the risk exists now that the targets would not be met with the current proposed budget cuts. The number of fires within the Province over the last year has increased and the capacity to fight these fires are already under pressure, further cuts in this area would mean that we would be severely under resourced and ill equipped to manage the fires in the Province.

The budget cuts would impact on the service delivery of DEADP and CN and they would have to cut a number of projects from their strategic plans and move more projects in-house. There is a risk that with funded posts being frozen to absorb the COE cuts, that DEADP and CN does not have the internal capacity to deal with the projects. This will result in a slower pace of implementation. Most of our natural resources, once depleted can not be replaced, and risks emanating from fire, water scarcity, droughts, increasing pollution, uncoordinated planning, environmental crimes, are of such a nature that if not prevented, there is no recourse.

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 2014, and guided by and responsive to the Western Cape Climate Change Response Strategy 2014.

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

The Department gives effect to the National Environmental Management Act (NEMA), 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, 2008 (Act No 24 of 2008), in terms of our concurrent constitutional mandate on environmental management and our statutory obligations with regards to development planning.

This goal is integrally linked to the National Development Plan 2030, the National Strategy for Sustainable Development and Action Plan and the OneCape2040 vision.

STRATEGIC OUTCOME ORIENTATED GOAL 3

Good Governance and Integrated Management

GOAL STATEMENT

The Department will enable and promote growth and sustainable development in the Western Cape through:

- 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

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).

The Department will play a contributory role in terms of the MTSF 2014–2019 and the Provincial Strategic Plan 2014–2019, 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).

The Department 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.

STRATEGIC OUTCOME ORIENTATED GOAL 4

Increased Economic Opportunity through Low-carbon Development, Resource Efficiency and the Biodiversity Economy

GOAL STATEMENT

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.

The Department will undertake this through:

- 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 Sustainable Public Procurement mainstreaming efforts

LINKS

- National Development Plan 2030
- National Strategy for Sustainable Development and Action Plan (NSSD 1)
- National Environmental Management: Air Quality Act (NEMAQA, Act No.39 of 2004)
- National Environmental Management Act (NEMA, Act No. 107 of 1998)
- National Environmental Waste Act (NEMWA, Act No. 59 of 2008)
- National Environmental Management: Integrated Coastal Management Act(NEM:ICMA, Act No. 24 of 2008)
- One Cape 2040
- Western Cape Climate Change Response Strategy (2014)



PART B

STRATEGIC OBJECTIVES

During the strategic planning sessions in July and August 2015 the Departmental 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: To provide overall management of the Department and centralised support services.

7.2 PROGRAMME 2: ENVIRONMENTAL POLICY, PLANNING AND CO-ORDINATION

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

7.3 PROGRAMME 3: COMPLIANCE AND ENFORCEMENT

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

7.4 PROGRAMME 4: ENVIRONMENTAL QUALITY MANAGEMENT

Purpose: To implement legislation, policies, norms, standards and guidelines for environmental impact management, air quality management, and the management of waste and pollution at provincial and local spheres of government.

7.5 PROGRAMME 5: BIODIVERSITY MANAGEMENT

Purpose: To promote equitable and sustainable use of ecosystem goods and services to contribute to economic development, by managing biodiversity, and its components, processes, habitats and functions.

7.6 PROGRAMME 6: ENVIRONMENTAL EMPOWERMENT SERVICES

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

7.7 PROGRAMME 7: DEVELOPMENT PLANNING

Purpose: To 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 coordination 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 Western Cape natural resource base</p> <p>ROOT CAUSE:</p> <p>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) 	<ol style="list-style-type: none"> 1. Implementation and monitoring of a Western Cape Air Quality Management Plan 2. Implementation and monitoring of NEMA and SEMA's and the regulations. 3. Implementation and monitoring of Planning Law 4. Implementation and monitoring of the current Western Cape Integrated Waste Management Plan 5. Implementation and monitoring of the Sustainable Water management plan. 6. Implementation of Western Cape Climate Change Response Strategy and Implementation Plan 7. Implementation of the Provincial Coastal Management Programme and Estuary Management Programme 8. Implementation of the Provincial Biodiversity Strategy and Action Plan and the law reform process
<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 municipal 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 	<ol style="list-style-type: none"> 1. Activation of PSG4 and the institutionalisation of its actions transversally 2. Alert all spheres of government of the stumbling blocks/ lessons learned that occur in the practical implementation of environmental and planning legislation 3. Environmental Management Coordination Meeting to Improved functional integration and alignment through co-ordination between all the different components within the Department 4. Monitoring of achievement of Quarterly Performance targets 5. Monitoring the implementation of recommendations to the Integrated Development Plan. (Through review, IDP Indaba session and LGMtects) 6. Planning Coordination Meeting to Improved functional integration and alignment through co-ordination between all the different components within the Department 7. PSG 4 Steering Committees and Workgroups utilised as a provincial platform for coordinated and integrated planning 8. PSG 5 Workgroups utilised as a provincial platform for coordinated and integrated planning 9. Recommendations made during the review of Integrated Development Plan 10. Top management and senior management meetings provide platforms for integrated approaches

RISK STATEMENT	MITIGATION
<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 • Underspending of Departmental budget 	<ol style="list-style-type: none"> 1. Activation of Specialized Environmental Officers Dispensation in terms of the OSD 2. Consistency in application of retaining and attracting staff 3. Motivation has been submitted to Minister to approve appointments at a higher salary level, where applicable - discretion of Minister 4. OSD matter has been tabled at Cabinet and discussed with the DPSA, DoTP(CSC and Organisation Development Institute (ODI)) and the National Department of Environmental Affairs 5. Reprioritisation of existing financial resources
<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 	<ol style="list-style-type: none"> 1. Consolidation and interpretation of information for the State of the Air Quality Report 2. Consolidation and interpretation of information for the State of the Environment Outlook Report 3. Current systems in operation include NEAS, IPWIS, and LUP 4. Development and implementation of a development planning intelligence management strategy
<p>Inability to restore critical business services in the event of a disaster.</p>	<ul style="list-style-type: none"> • Ce-I currently performs backup services for the Department for key systems • The Department has completed a DRP which includes the backup considerations for key systems. (The DRP is a subset of the BCP) • Ce-I ensures that backup, restore and data validation is tested as part of maintenance and support process
<p>Delays in acquiring ICT infrastructure and services</p>	<ul style="list-style-type: none"> • ICT-related concerns are highlighted at SITA service level meetings and the GITOC council meetings • IT-related restrictions are reflected on the Ce-I IT risk scenarios register for review by DOTP • The Department and Ce-I highlighting and referring ICT procurement and delivery concerns via forums such as DITCOM and CITCOM for upward resolution • The Department have recently employed a Head of Supply Chain to manage the supply chain process internally. • The Department has a demand management process to provide 'line of sight' of the medium to long term IT procurement needs • In the absence of the procurement process being efficient, the HoD may approve alternative procurement measures

STRATEGIC OBJECTIVE INDICATORS AND ANNUAL TARGETS

9. PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2016/17

9.1 PROGRAMME 1: ADMINISTRATION

To provide overall management of the Department and centralised support services.

9.1.1 STRATEGIC OBJECTIVE

STRATEGIC OBJECTIVE	STRATEGIC OBJECTIVE INDICATOR AND TARGET
EFFICIENT, EFFECTIVE AND RESPONSIVE GOVERNANCE	To annually achieve unqualified audit reports.
	Five Departmental communication plans developed.

OBJECTIVE STATEMENT

Provide strategic leadership, and sound corporate governance. 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 2014/15 financial year. No Communication Plan in place for the 5 Year Strategic Plan for 2010/11 – 2014/15.

TABLE 1:

PROGRAM PERFORMANCE INDICATOR	5 YEAR SP TARGET	AUDIT/ACTUAL PERFORMANCE				ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS						
	2015/2020	2012/ 2013	2013/ 2014	2014/ 2015	2015/2016 (Current)	2016/17 (Targets)	Reporting Cycle	Q 1	Q 2	Q 3	Q 4	2017/18 (Targets)	2018/19 (Targets)
Approved Departmental Communication Plan.	5	N/A	N/A	N/A	1	1	Annually	N/A	N/A	N/A	1	1	1
Audit opinion obtained in respect of previous financial year.	5	1	1	1	Unqualified audit report	Unqualified audit report	Annually	N/A	1	N/A	N/A	Unqualified audit report	Unqualified audit report

TABLE 2:

PROGRAMME 1: ADMINISTRATION							
Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
R thousand	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
1.1 Office of the Provincial Minister of Local Government, Environmental Affairs and Development Planning ¹	5 610	5 944	6 226	7 544	7 470	8 106	8 439
1.2 Senior Management	12 611	16 081	18 696	19 400	20 099	22 319	22 538
1.3 Corporate Services	14 615	15 523	19 056	18 746	18 481	19 312	20 254
1.4 Financial Management	9 883	11 562	12 485	13 455	14 088	15 257	16 086
TOTAL	42 719	49 110	56 463	59 145	60 138	64 994	67 317

ECONOMIC CLASSIFICATION							
CURRENT PAYMENTS	40 169	46 525	52 991	56 198	57 118	60 709	64 105
Compensation of employees	32 668	36 955	39 760	44 658	47 405	50 825	54 056
Goods and services of which:	7 501	9 570	13 231	11 540	9 713	9 884	10 049
Communication	386	445	391	367	427	427	429
Computer services	566	1 318	2 180	2 161	2 066	1 724	1 753
Consultants, contractors and special services	414	382	1 272	1 242	575	687	624
Operating leases	656	437	443	549	580	580	580
Travel and subsistence	798	810	435	1 311	784	836	882
Audit cost: External	2 201	3 438	4 358	3 333	2 400	2 550	2 660
Other	2 480	2 740	4 152	2 577	2 881	3 080	3 121
Interest and rent on land	-	-	-	-	-	-	-
TRANSFERS AND SUBSIDIES TO:	145	42	59	48	36	41	45
Departmental agencies and accounts	2	3	3	5	5	5	5
Households	143	39	56	43	31	36	40
PAYMENTS FOR CAPITAL ASSETS	2 402	2 542	3 234	2 899	2 984	4 244	3 167
Machinery and equipment	2 402	2 542	3 234	2 899	2 984	4 244	3 167
PAYMENTS FOR FINANCIAL ASSETS	3	1	179	-	-	-	-
TOTAL	42 719	49 110	56 463	59 145	60 138	64 994	67 317

9.2. PROGRAMME 2 ENVIRONMENTAL POLICY, PLANNING AND CO-ORDINATION

9.2.1 SUB-PROGRAMME 2.1: INTERGOVERNMENTAL COORDINATION, SPATIAL AND DEVELOPMENT PLANNING

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

9.2.1.1 STRATEGIC OBJECTIVE

STRATEGIC OBJECTIVE		STRATEGIC OBJECTIVE INDICATOR AND TARGET
EFFICIENT, EFFECTIVE AND RESPONSIVE GOVERNANCE		To actively participate in and support 30 municipalities.
		To review 5 intergovernmental sector tools.

OBJECTIVE STATEMENT

To actively participate in and support 30 Municipalities.

BASELINE

Actively participated in and supported 30 Municipalities with the annual drafting/review and analysis of their Integrated Development Plans (IDPs).

NATIONALLY PRESCRIBED ENVIRONMENTAL SECTOR INDICATORS (PEPPM)

TABLE 3:

PERFORMANCE MEASURE INDICATOR	5 YEAR SP TARGET	AUDIT/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS							
		2012/2013	2013/2014	2014/2015		2015/2016 (Current)	2016/17 (Targets)	Reporting Cycle	Q 1	Q 2	Q 3	Q 4	2017/18 (Targets)
Number of intergovernmental sector tools reviewed.	5	N/A	1	1	1	1	Annually	N/A	N/A	N/A	1	1	1

9.2.2 SUB-PROGRAMME 2.2: LEGISLATIVE DEVELOPMENT

This sub-programme is responsible to ensure that legislation, policies, procedures, systems and guidelines are developed to guide environmental decisions.

9.2.2.1 STRATEGIC OBJECTIVE

STRATEGIC OBJECTIVE	STRATEGIC OBJECTIVE INDICATOR AND TARGET
EFFICIENT, EFFECTIVE AND RESPONSIVE GOVERNANCE	To develop 3 legislative tools.

OBJECTIVE STATEMENT

To develop and implement legislative tools (legislation, guidelines, policies and procedures) that guide decision-making and to ensure the protection of species and ecosystems.

BASELINE

5 Environmental Management Frameworks and 2 environmental norms and standards were developed. The WCNBA (1998) assented to and the Draft Western Cape Environmental Conservation Bill drafted. Western Cape 2nd Edition EIP gazetted 2010. Annual EIP review reports submitted to DEA since 2003.

NATIONALLY PRESCRIBED ENVIRONMENTAL SECTOR INDICATORS
TABLE 4:

PERFORMANCE MEASURE INDICATOR	5 YEAR SP TARGET	AUDIT/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS							
		2012/ 2013	2013/ 2014	2014/ 2015		2015/2016 (Current)	2016/17 (Targets)	Reporting Cycle	Q 1	Q 2	Q 3	Q 4	2017/18 (Targets)
Number of legislative tools developed.	3	N/A	6	7	3	0	Annually	N/A	N/A	N/A	0	0	0

9.2.3 SUB-PROGRAMME 2.3: RESEARCH AND DEVELOPMENT SUPPORT

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

9.2.3.1 STRATEGIC OBJECTIVE

STRATEGIC OBJECTIVE	STRATEGIC OBJECTIVE INDICATOR AND TARGET
MAINTENANCE AND SUSTAINABLE USE OF AGRICULTURAL AND ECOLOGICAL RESOURCES AND INFRASTRUCTURE	Publishing the Western Cape State of the Environment Report.
	6 environmental research reports produced
	Publishing the 2015 - 2020 Western Cape Environmental Implementation Plan
	Conducting an annual review of the implementation of the adopted Western Cape Environmental Implementation Plan
	Publishing a Green Economy Indicators Report.

OBJECTIVE STATEMENT

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. 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 Government and municipalities.

BASELINE

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.

TABLE 5:

PROGRAM PERFORMANCE INDICATOR	5 YEAR SP TARGET	AUDIT/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS							
	2015/2020	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016 (Current)	2016/17 (Targets)	Reporting Cycle	Q 1	Q 2	Q 3	Q 4	2017/18 (Targets)	2018/19 (Targets)
Number of Environmental Implementation Plan (EIP) Compliance Reports Approved.	1 EIP 4 Compliance Reports	1 EIP Review Report finalised	1 Annual EIP Compliance Report completed	1 EIP Review Report completed	Environmental Implementation Plan (EIP) 2015–2020 Gazetted	1	Annually	N/A	1	N/A	N/A	1	1
Number of Sustainable Settlement Innovations Summits hosted.	5	N/A	N/A	N/A	1	1	Annually	N/A	N/A	1	N/A	1	1
Number of Western Cape Green Economy Reports compiled.	5	N/A	N/A	1	1	1	Annually	N/A	N/A	N/A	1	1	1

NATIONALLY PRESCRIBED ENVIRONMENTAL SECTOR INDICATORS
TABLE 6:

PERFORMANCE MEASURE INDICATOR	5 YEAR SP TARGET	AUDIT/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS							
	2015/2020	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016 (Current)	2016/17 (Targets)	Reporting Cycle	Q 1	Q 2	Q 3	Q 4	2017/18 (Targets)	2018/19 (Targets)
Number of environmental research projects undertaken	6	N/A	3	2	2	1	Annually	N/A	N/A	N/A	1	1	1

9.2.4 SUB-PROGRAMME 2.4: ENVIRONMENTAL INFORMATION MANAGEMENT

The aim of Environmental Information Management is to facilitate environmental information management for informed decision making. This encompasses the development of an integrated state of the environment reporting system, including the collection of data and development of provincial environmental performance indicators, and to develop and manage GIS systems to support reporting, spatial information, impact assessments and various information systems as required by legislation.

9.2.4.1 STRATEGIC OBJECTIVE

STRATEGIC OBJECTIVE	STRATEGIC OBJECTIVE INDICATOR AND TARGET
EFFICIENT, EFFECTIVE AND RESPONSIVE GOVERNANCE	Maintaining the GIS Website Maintaining 3 GIS Products

OBJECTIVE STATEMENT

To develop and enhance, maintain, and manage the Departmental GIS.

BASELINE

GIS products developed

TABLE 7:

PROGRAM PERFORMANCE INDICATOR	5 YEAR SP TARGET	AUDIT/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS							
	2015/2020	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016 (Current)	2016/17 (Targets)	Reporting Cycle	Q 1	Q 2	Q 3	Q 4	2017/18 (Targets)	2018/19 (Targets)
Number of Geographic Information Services (GIS) departmental products maintained.	3	N/A	GIS data products developed and disseminated PSDF website launched and maintained	GIS data products maintained, enhanced, and awareness created. PSDF Website maintained	4	3	Annually	N/A	N/A	N/A	3	3	3

TABLE 8:

PERFORMANCE MEASURE INDICATOR	5 YEAR SP TARGET	AUDIT/ACTUAL PERFORMANCE				ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS						
	2015/2020	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016 (Current)	2016/17 (Targets)	Reporting Cycle	Q 1	Q 2	Q 3	Q 4	2017/18 (Targets)	2018/19 (Targets)
Number of functional environmental information management systems.	2	N/A	1	1	2	2	Annually	N/A	N/A	N/A	2	2	2

9.2.5. SUB-PROGRAMME 2.5: CLIMATE CHANGE MANAGEMENT

Climate Change Management is responsible for the development of strategies to respond to the challenges and potential impacts of climate change including the development of provincial climate change policies and programmes. These include both greenhouse gas mitigation and adaptation programmes.

9.2.5.1 STRATEGIC OBJECTIVE

STRATEGIC OBJECTIVE	STRATEGIC OBJECTIVE INDICATOR AND TARGET
IMPROVED CLIMATE CHANGE RESILIENCE AND LOWER CARBON PROVINCE	Implementing the Western Cape Climate Change Response Strategy (WCCCRS) Implementation Framework. Assessing WCG strategies and policies for alignment with WCCCRS. Assessing Municipal sector master plans for climate change response considerations. Maintaining a central portal / knowledge hub to disseminate climate change information to all WC stakeholders. Developing and disseminating tools to inform the prioritisation of climate change response actions to inform decision-making.

OBJECTIVE STATEMENT

To ensure that the Climate Change response mainstreamed in the Western Cape Government and municipalities.

BASELINE

Climate Change Monitoring and Evaluation Baseline was undertaken in 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 2014); Climate change website developed and Climate Change Status Quo assessment tool developed, Climate Change IDP Assessment Framework developed and applied.

TABLE 9:

PROGRAM PERFORMANCE INDICATOR	5 YEAR SP TARGET	AUDIT/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS							
	2015/2020	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016 (Current)	2016/17 (Targets)	Reporting Cycle	Q 1	Q 2	Q 3	Q 4	2017/18 (Targets)	2018/19 (Targets)
Climate change response frameworks developed for district municipalities.	3	2 local and 1 district climate change adaptation plans developed	1 municipal climate change adaptation plan developed	High level assessment completed for all municipalities (IDP review) Climate change status quo assessment completed for 1 district	1 (Climate change status quo assessment and response framework completed for the Central Karoo district)	1	Annually	N/A	N/A	N/A	1	1	N/A
Number of WCG policies and strategies reviewed for WCCRS alignment completed.	6	N/A	N/A	Review with recommendations made on 3 Cabinet approved WCG policies and strategies	3	3	Annually	N/A	N/A	N/A	3	N/A	N/A

NATIONALLY PRESCRIBED ENVIRONMENTAL SECTOR INDICATORS

TABLE 10:

PERFORMANCE MEASURE INDICATOR	5 YEAR SP TARGET	AUDIT/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS							
		2012/ 2013	2013/ 2014	2014/ 2015		2015/ 2016 (Current)	2016/17 (Targets)	Reporting Cycle	Q 1	Q 2	Q 3	Q 4	2017/18 (Targets)
Number of climate change response tools developed.	1	N/A	3	3	1	0	Annually	N/A	N/A	N/A	N/A	0	0

TABLE 11:

PROGRAMME 2: ENVIRONMENTAL POLICY, PLANNING AND COORDINATION							
Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
R thousand							
2.1 Intergovernmental Coordination, Spatial and Development Planning	1 531	2 255	2 638	3 285	2 993	3 154	3 357
2.2 Legislative Development	834	1 536	665	60	-	150	-
2.3 Research and Development Support	4 850	4 938	6 824	7 710	6 605	7 271	5 592
2.4 Environmental Information Management	3 014	2 346	2 072	3 037	3 565	3 899	4 067
2.5 Climate Change Management	4 800	3 722	3 588	3 441	5 018	4 684	4 364
TOTAL	15 029	14 797	15 787	17 533	18 181	19 158	17 380

ECONOMIC CLASSIFICATION							
CURRENT PAYMENTS		14 541	14 397	14 515	17 340	18 123	17 357
Compensation of employees		9 176	10 555	10 301	12 426	13 174	15 270
Goods and services		5 365	3 842	4 214	4 914	4 949	2 087
of which:							
Communication		59	42	41	55	87	87
Computer services		29	53	-	-	-	-
Consultants, contractors and special services		3 011	2 329	2 936	3 394	3 672	1 013
Operating leases		86	69	80	20	44	44
Travel and subsistence		232	505	477	692	388	427
Other		1 948	844	680	753	449	516
TRANSFERS AND SUBSIDIES TO:		150	349	947	16	0	0
Provinces and municipalities				300	-	-	-
Departmental agencies and accounts	1		1	-	-	-	-
Universities and technikons	-		20	-	-	-	-
Non-profit institutions	-		-	600	-	-	-
Households	149		328	47	16	-	-
PAYMENTS FOR CAPITAL ASSETS		338	50	325	177	58	23
Machinery and equipment	338		50	325	150	58	23
Software and other intangible assets	-		-	-	27	-	-
PAYMENTS FOR FINANCIAL ASSETS		-	1	-	-	-	-
TOTAL		15 029	14 797	15 787	17 533	18 181	17 380

9.3 PROGRAMME 3: COMPLIANCE AND ENFORCEMENT

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

9.3.1 STRATEGIC OBJECTIVE

STRATEGIC OBJECTIVE	STRATEGIC OBJECTIVE INDICATOR AND TARGET
MAINTENANCE AND SUSTAINABLE USE OF AGRICULTURAL AND ECOLOGICAL RESOURCES AND INFRASTRUCTURE	Investigate 90% of valid complaints received. Finalizing 90% of S24G applications received. Monitoring compliance with authorisation decisions.
EFFICIENT, EFFECTIVE AND RESPONSIVE GOVERNANCE	Finalizing 90% of environmental appeals received within the timeframes as determined for the category of appeal. Processing 90% of litigation matters dealt with in terms of court rules or by agreement between litigating parties.

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 finalized per annum. Average of 35 appeals finalised per annum. Average of 50 litigation matters managed per annum.

TABLE 12:

PROGRAM PERFORMANCE INDICATOR	5 YEAR SP TARGET 2015/2020	AUDIT/ACTUAL PERFORMANCE				ESTIMATED PERFORMANCE 2015/ 2016 (Current)	MEDIUM-TERM TARGETS					
		2012/ 2013	2013/ 2014	2014/ 2015	2016/ 2017 (Targets)	Reporting Cycle	Q 1	Q 2	Q 3	Q 4	2017/18 (Targets)	2018/19 (Targets)
Number of administrative investigations finalised.	700	N/A	N/A	N/A	130	Quarterly	35	32	28	35	135	140
Number of intergovernmental compliance and enforcement operations conducted.	30	6	8	6	6	Annually	N/A	N/A	N/A	6	6	6
Number of litigation cases actively managed.	242	64	56	58	50	Annually	N/A	N/A	N/A	50	46	44
Number of appeals and objections finalised.	250	66	34	36	40	Quarterly	10	10	10	10	50	60
Number of S24G applications finalised.	200	73	85	70	40	Quarterly	10	10	10	10	40	35

Table continued on page 47

PROGRAM PERFORMANCE INDICATOR	5 YEAR SP TARGET 2015/2020	AUDIT/ACTUAL PERFORMANCE				ESTIMATED PERFORMANCE 2015/ 2016 (Current)	MEDIUM-TERM TARGETS					
		2012/ 2013	2013/ 2014	2014/ 2015	2016/ 2017 (Targets)	Reporting Cycle	Q 1	Q 2	Q 3	Q 4	2017/18 (Targets)	2018/19 (Targets)
Number of administrative enforcement notices issued for non-compliance with environmental legislation.	655	125	115	120	120	Quarterly	30	30	30	30	130	140
Number of criminal investigations finalised.	65	N/A	14	12	12	Quarterly	3	3	3	3	12	14

NATIONALLY PRESCRIBED ENVIRONMENTAL SECTOR INDICATORS

TABLE 13:

PERFORMANCE MEASURE INDICATOR	5 YEAR SP TARGET 2015/2020	AUDIT/ACTUAL PERFORMANCE				ESTIMATED PERFORMANCE 2015/ 2016 (Current)	MEDIUM-TERM TARGETS					
		2012/ 2013	2013/ 2014	2014/ 2015	2016/ 2017 (Targets)	Reporting Cycle	Q 1	Q 2	Q 3	Q 4	2017/18 (Targets)	2018/19 (Targets)
Number of enforcement actions finalized for non-compliance with environmental management legislation.	700	129	119	132	128	Quarterly	32	32	32	32	138	148
Number of compliance inspections conducted.	471	N/A	125	115	93	Quarterly	23	23	22	25	93	93
Number of S24G applications received.	240	N/A	N/A	N/A	50	Quarterly	15	13	12	10	50	40
Number of S24G fines paid.	165	N/A	N/A	N/A	35	Quarterly	10	10	8	7	30	30

TABLE 14:

PROGRAMME 3: COMPLIANCE AND ENFORCEMENT							
Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
R thousand	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
3 Environmental Quality Management, Compliance and Enforcement	15 253	16 885	19 870	23 481	23 396	24 723	25 837
TOTAL	15 253	16 885	19 870	23 481	23 396	24 723	25 837
ECONOMIC CLASSIFICATION							
CURRENT PAYMENTS	15 074	16 857	19 658	23 231	23 207	24 601	25 664
Compensation of employees	10 639	12 699	16 429	19 065	19 583	20 936	22 229
Goods and services	4 435	4 158	3 229	4 166	3 624	3 665	3 435
of which:							
Communication	133	127	129	120	173	173	174
Computer services			181	702	327	360	396
Consultants, contractors and special services	3 471	2 967	1 303	2 016	1 832	1 800	1 448
Operating leases	126	43	40	46	44	44	44
Travel and subsistence	501	597	460	650	519	542	567
Other	204	424	1 116	632	729	746	806
TRANSFERS AND SUBSIDIES TO:	10	2	-	6	-	-	-
Households	10	2	-	6	-	-	-
PAYMENTS FOR CAPITAL ASSETS	168	26	212	244	189	122	173
Machinery and equipment	168	26	212	244	189	122	173
PAYMENTS FOR FINANCIAL ASSETS	1	-	-	-	-	-	-
TOTAL	15 253	16 885	19 870	23 481	23 396	24 723	25 837

9.4 PROGRAMME 4: ENVIRONMENTAL QUALITY MANAGEMENT

9.4.1 SUB-PROGRAMME 4.1: IMPACT MANAGEMENT

The sub-programme Impact Management is responsible for facilitating environmental impact mitigation to promote sustainable development and a safe, healthy and sustainable environment. This is achieved through the implementation of an Environmental Impact Management (EIM) system through the use of various tools, such as Environmental Impact Assessments. An effective EIM system is supported by Environmental Management Frameworks (EMFs) and other Environmental planning tools.

9.4.1.1 STRATEGIC OBJECTIVE

STRATEGIC OBJECTIVE	STRATEGIC OBJECTIVE INDICATOR AND TARGET
EFFICIENT, EFFECTIVE AND RESPONSIVE GOVERNANCE	<p>Development and implement Departmental Standard Operating Procedures.</p> <p>Finalising 95% of EIAs within the legislated timeframes.</p> <p>Auditing 400 Environmental Authorisations.</p> <p>Facilitating the use of 3 adopted Environmental Management Frameworks (EMFs) as an informant to Municipal Spatial Development Frameworks (SDFs).</p> <p>Issuing of Provincial Environmental Impact Assessment System evaluation reports.</p> <p>Entering into agreements with local Municipalities (Category A and B Municipalities) to follow integrated LUPO/LUPA-NEMA processes for housing and municipal infrastructure projects, that are in line with the Municipality's credible IDP, SDF, Integrated Human Settlement Plan, and Infrastructure Planning .</p>

OBJECTIVE STATEMENT

To review annually the Provincial Environmental Impact Assessment System, and to implement the System.

BASELINE

A Provincial Environmental Impact Management System operated during in the 2015/16 financial year.

TABLE 15:

PROGRAM PERFORMANCE INDICATOR	5 YEAR SP TARGET	AUDIT/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS							
	2015/2020	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016 (Current)	2016/17 (Targets)	Reporting Cycle	Q 1	Q 2	Q 3	Q 4	2017/18 (Targets)	2018/19 (Targets)
Number of Provincial Environmental Impact Management System evaluation reports.	5	N/A	N/A	N/A	1	1	Annually	N/A	N/A	N/A	1	1	1

NATIONALLY PRESCRIBED ENVIRONMENTAL SECTOR INDICATORS
TABLE 16:

PERFORMANCE MEASURE INDICATOR	5 YEAR SP TARGET	AUDIT/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS							
	2015/2020	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016 (Current)	2016/17 (Targets)	Reporting Cycle	Q 1	Q 2	Q 3	Q 4	2017/18 (Targets)	2018/19 (Targets)
Percentage of EIA applications finalized within legislated timeframes	95%	90% (544)	89% (549)	90% (606)	95%	95%	Quarterly	95%	95%	95%	95%	95%	95%

9.4.2 SUB-PROGRAMME 4.2: AIR QUALITY MANAGEMENT

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

9.4.2.1 STRATEGIC OBJECTIVE

STRATEGIC OBJECTIVE	STRATEGIC OBJECTIVE INDICATOR AND TARGET	
MAINTENANCE AND SUSTAINABLE USE OF AGRICULTURAL AND ECOLOGICAL RESOURCES AND INFRASTRUCTURE	Measuring ambient air quality at 11 stations as part of the Western Cape Ambient Air Quality Monitoring Network. Inspecting NEM: AQA Section 21 licensed facilities to ensure compliance with Atmospheric Emissions Licences (AELs). Finalising all AELs received within legislated timeframes.	
IMPROVED CLIMATE CHANGE RESILIENCE AND LOWER CARBON PROVINCE	Assessing human health risk to air quality and reporting on air quality management and monitoring activities.	
IMPROVED SETTLEMENT FUNCTIONALITY, EFFICIENCIES AND RESILIENCE	Reporting on the Annual State of Air Quality Management.	

OBJECTIVE STATEMENT

To improve resilience to climate change through effective and efficient air quality management. To incrementally implement Air Quality Management systems, processes and measures in the Western Cape Province. To improve settlement functionality, efficiencies and resilience through effective air quality management.

BASELINE

Reports on the Annual State of Air Quality Management were developed during 2008 – 2014, to report on the state of air quality management in the Province. The Western Cape Ambient Air Quality Monitoring Network comprises of 11 monitoring stations that monitor and report on Nitrogen Dioxide (NO₂), Sulphur Dioxide (SO₂), Ozone (O₃), Carbon Monoxide (CO), Benzene (C₆H₆) and Particulate Matter (PM) at selected locations in the Province. 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. A Needs Analysis on Air Quality Health Risk informed the study areas to take an Air Quality Health Risk Assessment Study in identified areas in the Province. All AELs received were issued within the legislated timeframe (100%). A review of the Western Cape Air Quality Management Plan (2010) was initiated, following five years of its implementation

TABLE 17:

PROGRAM PERFORMANCE INDICATOR	5 YEAR SP TARGET	AUDIT/ACTUAL PERFORMANCE				ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS						
		2012/ 2013	2013/ 2014	2014/ 2015	2015/2016 (Current)	2016/17 (Targets)	Reporting Cycle	Q 1	Q 2	Q 3	Q 4	2017/18 (Targets)	2018/19 (Targets)
Report on the Annual State of Air Quality Management.	5	1 (2011)	1 (2012)	1 (2013)	1 (2014)	1 (2015)	Annually	N/A	N/A	N/A	1	1	1
Number of stations monitoring ambient air quality.	11	9	11	11	11	11	Annually	N/A	N/A	N/A	11	11	11
Report of Air Quality Health Risk Assessment.	1	Air Quality Health Risk Assessment: Needs Analysis	1	1	1	1	Annually	N/A	N/A	N/A	1	N/A	N/A

TABLE 18:

PERFORMANCE MEASURE INDICATOR	5 YEAR SP TARGET	AUDIT/ACTUAL PERFORMANCE				ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS						
		2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016 (Current)		2016/17 (Targets)	Reporting Cycle	Q 1	Q 2	Q 3	Q 4	2017/18 (Targets)
Number of designated organs of state with approved and implemented AQMP's.	9	N/A	N/A	N/A	3	2	Annually	N/A	N/A	N/A	2	2	2
Percentage of Atmospheric Emission Licenses with complete applications issued within legislated timeframes.	80%	N/A	N/A	N/A	80%	80%	Annually	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).	100%	N/A	N/A	N/A	100%	100%	Annually	N/A	N/A	N/A	100%	100%	100%

9.4.3 SUB-PROGRAMME 4.3: POLLUTION AND WASTE MANAGEMENT

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

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

9.4.3.1 STRATEGIC OBJECTIVE

STRATEGIC OBJECTIVE	STRATEGIC OBJECTIVE INDICATOR AND TARGET
MAINTENANCE AND SUSTAINABLE USE OF AGRICULTURAL AND ECOLOGICAL RESOURCES AND INFRASTRUCTURE	Developing waste minimisation instruments for 2 priority waste streams.
	Developing second generation Western Cape Integrated Waste Management Plan (WC IWMP).
	Finalising 95% of Waste Management Licences within the legislated timeframes.
	Conducting 2 hazardous waste interventions.
	Assessing and quantifying municipal integrated waste management infrastructure needs.
EFFICIENT, EFFECTIVE AND RESPONSIVE GOVERNANCE	Undertaking waste management planning interventions.
	Developing an Annual State of Waste Management Report.
	Monitoring river and estuarine sites in respect of pollution control.
	Developing an Annual Report on the Sustainable Water Management Plan.
	Rehabilitating riverine sites • Conducting pollution control inspections.
	Responding to NEMA: Section 30 emergency incidents.
	Remediating contaminated land.
	Conducting inter-governmental inspections and operations.

OBJECTIVE STATEMENT

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 through improving catchment management, as well as water quality and ecological functioning of the catchments. To improve Inter-Governmental Relations (IGR) relating to water quality and ecological functioning of the catchments.

BASELINE

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 (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.

Eighty 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. 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.

Annual Reports on Progress on the implementation of the Western Cape Sustainable Water Management Plan (2013 – 2014)

4 sites rehabilitated with indigenous vegetation planted in delineated areas.

River and estuarine sites monitored for compliance with water quality guidelines.

7 Compliance inspections conducted to improve water quality.

TABLE 19:

PROGRAM PERFORMANCE INDICATOR	5 YEAR SP TARGET	AUDIT/ACTUAL PERFORMANCE				ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS						
		2012/ 2013	2013/ 2014	2014/ 2015	2015/2016 (Current)	2016/17 (Targets)	Reporting Cycle	Q 1	Q 2	Q 3	Q 4	2017/18 (Targets)	2018/19 (Targets)
Number of river and estuarine sites monitored in respect of pollution control.	180	N/A	20	20	30	30	Annually	N/A	N/A	N/A	30	40	40
Annual Report on Sustainable Water Management Plan.	5	N/A	1	1	1	1	Annually	N/A	N/A	N/A	1	1	1
Number of riverine sites targeted for rehabilitation.	20	N/A	N/A	N/A	4	4	Annually	N/A	N/A	N/A	4	4	4
Number of Bio-remediation interventions implemented for BRIP.	6	N/A	N/A	N/A	N/A	2	Annually	N/A	N/A	N/A	2	2	1
Number of inspections in respect of pollution control.	25	N/A	N/A	N/A	5	5	Annually	N/A	N/A	N/A	5	5	5
Number of River Improvement Plans developed.	1	1	N/A	N/A	N/A	1	Annually	N/A	N/A	N/A	1	N/A	N/A
Number of S30 cases responded to.	120	51	45	20	24	24	Quarterly	6	6	6	6	24	24
Number of remediation cases responded to.	192	106	83	48	48	48	Quarterly	12	12	12	12	32	32
Waste minimisation intervention(s) undertaken for priority waste streams.	6	N/A	N/A	N/A	1	3	Annually	N/A	N/A	N/A	3	1	1
Municipal integrated waste management infrastructure assessment report.	1	N/A	N/A	N/A	Phase 1 report	1	Annually	N/A	N/A	N/A	1	N/A	N/A
Western Cape 2 nd generation IWMP (Integrated Waste Management Plan) developed.	1	N/A	N/A	N/A	Review of Western Cape 1 st generation IWMP	1	Annually	N/A	N/A	N/A	1	N/A	N/A
Hazardous waste intervention(s) undertaken.	3	N/A	N/A	N/A	1	1	Annually	N/A	N/A	N/A	1	1	N/A
Waste management planning interventions undertaken.	4	N/A	N/A	N/A	1	1	Annually	N/A	N/A	N/A	1	1	1
Annual state of waste management report developed.	4	N/A	N/A	N/A	1	1	Annually	N/A	N/A	N/A	1	1	1

NATIONALLY PRESCRIBED ENVIRONMENTAL SECTOR INDICATORS
TABLE 20:

PERFORMANCE MEASURE INDICATOR	5 YEAR SP TARGET	AUDIT/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS						
		2012/2013	2013/2014	2014/2015		2016/17 (Targets)	Reporting Cycle	Q 1	Q 2	Q 3	Q 4	2017/18 (Targets)
Percentage of waste licence applications finalised within legislated time-frames.	95%	7	18	12	95%	95%	Quarterly	95%	95%	95%	95%	95%

TABLE 21:

PROGRAMME 4: ENVIRONMENTAL QUALITY MANAGEMENT							
Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
R thousand	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
4.1 Impact Management	21 775	24 860	25 698	23 614	24 563	26 126	27 737
4.2 Air Quality Management	11 313	10 313	11 752	15 331	17 696	15 413	13 767
4.3 Pollution and Waste Management	19 791	28 574	28 573	38 199	42 926	42 325	43 129
TOTAL	52 879	63 747	66 023	77 144	85 185	83 864	84 633

ECONOMIC CLASSIFICATION							
CURRENT PAYMENTS	48 211	62 458	64 391	75 639	84 362	83 062	84 379
Compensation of employees	38 940	46 377	50 713	55 991	60 509	64 783	68 827
Goods and services	9 271	16 081	13 678	19 648	23 853	18 279	15 552
of which:							
Communication	409	375	356	321	428	428	428
Computer services	92	1 571	731	1 929	1 728	1 900	500
Consultants, contractors and special services	4 654	9 115	8 450	11 868	17 483	11 882	10 383
Operating leases	317	397	437	494	443	443	443
Travel and subsistence	1 468	1 925	1 319	2 111	1 533	1 605	1 659
Other	2 331	2 698	2 385	2 925	2 238	2 021	2 139
TRANSFERS AND SUBSIDIES TO:	276	62	31	86	2	2	2
Provinces and municipalities	180	-	-	-	-	-	-
Departmental agencies and accounts	2	1	2	3	2	2	2
Households	94	61	29	83	-	-	-
PAYMENTS FOR CAPITAL ASSETS	4 391	1 227	1 601	1 419	821	800	252
Machinery and equipment	4 391	1 227	1 601	1 419	821	800	252
PAYMENTS FOR FINANCIAL ASSETS	1	-	-	-	-	-	-
TOTAL	52 879	63 747	66 023	77 144	85 185	83 864	84 633

9.5 PROGRAMME 5: BIODIVERSITY MANAGEMENT

9.5.1 SUB-PROGRAMME 5.1: BIODIVERSITY AND PROTECTED AREA PLANNING AND MANAGEMENT

The sub-programme Biodiversity and Protected Area Planning and Management is responsible for sustainable use of indigenous biological resources, access to and sharing of the benefits arising from use of biological resources, bio-prospecting and the implementation of biodiversity related regulations and community based land management.

9.5.1.1 STRATEGIC OBJECTIVE

STRATEGIC OBJECTIVE	STRATEGIC OBJECTIVE INDICATOR AND TARGET
EFFICIENT, EFFECTIVE AND RESPONSIVE GOVERNANCE	Developing, approving and implementing the Provincial Biodiversity Strategy and Action Plan (PBSAP).
OPPORTUNITIES FOR THE GREEN ECONOMY AND BIODIVERSITY ECONOMY ESTABLISHED	Develop and implement the Biodiversity Economy Programme.

OBJECTIVE STATEMENT

To develop and establish the Institutional framework for biodiversity management in the Western Cape. Promote the Western Cape Biodiversity Economy.

BASELINE

WC Eco-Invest Phase 1 Report (2014/2015) published

TABLE 22:

PROGRAM PERFORMANCE INDICATOR	5 YEAR SP TARGET	AUDIT/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS							
	2015/2020	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016 (Current)	2016/17 (Targets)	Reporting Cycle	Q 1	Q 2	Q 3	Q 4	2017/18 (Targets)	2018/19 (Targets)
Western Cape Provincial Biodiversity Strategy and Action Plan (PBSAP) Implemented.	1	N/A	N/A	Draft PBSAP developed	Final draft signed off by the HOD.	PBSAP implementation plan developed	Annually	N/A	N/A	N/A	1	1	1
Biodiversity Economy Programme developed.	1	N/A	N/A	N/A	1	1	Annually	N/A	N/A	N/A	1	1	1

NATIONALLY PRESCRIBED ENVIRONMENTAL SECTOR INDICATORS

TABLE 23:

PERFORMANCE MEASURE INDICATOR	5 YEAR SP TARGET	AUDIT/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS							
		2012/2013	2013/2014	2014/2015	2015/2016 (Current)	2016/17 (Targets)	Reporting Cycle	Q 1	Q 2	Q 3	Q 4	2017/18 (Targets)	2018/19 (Targets)
Number of hectares in the conservation estate.	+40 000HA	N/A	N/A	N/A	+10 000HA	+9 000HA	Annually	N/A	N/A	N/A	+9 000HA	+8 000HA	+7 000HA

9.5.2 SUB-PROGRAMME 5.2: WESTERN CAPE NATURE CONSERVATION BOARD

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

9.5.2.1 STRATEGIC OBJECTIVE

STRATEGIC OBJECTIVE	STRATEGIC OBJECTIVE INDICATOR AND TARGET
EFFICIENT, EFFECTIVE AND RESPONSIVE GOVERNANCE	Reviewing and updating the Bilateral Co-operation Agreement annually. Implementing a process to monitor and evaluate CapeNature on an ongoing basis. Integrated co-operative governance through Departmental representation on the CapeNature Board and Board Committees.

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.

TABLE 24:

PROGRAM PERFORMANCE INDICATOR	5 YEAR SP TARGET	AUDIT/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS							
	2015/2020	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016 (Current)	2016/17 (Targets)	Reporting Cycle	Q 1	Q 2	Q 3	Q 4	2017/18 (Targets)	2018/19 (Targets)
Compile oversight report on the performance of CapeNature.	5	N/A	1	1	1	1	Annually	N/A	1	N/A	N/A	1	1

NATIONALLY PRESCRIBED ENVIRONMENTAL SECTOR INDICATORS

TABLE 25:

PERFORMANCE MEASURE INDICATOR	5 YEAR SP TARGET	AUDIT/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS							
	2015/2020	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016 (Current)	2016/17 (Targets)	Reporting Cycle	Q 1	Q 2	Q 3	Q 4	2017/18 (Targets)	2018/19 (Targets)
Percentage of area of state managed protected areas assessed with a METT score above 67%.	80%	51%	85%	85%	87%	N/A	Biennially	N/A	N/A	N/A	N/A	80%	N/A
Number of permits issued within legislated time-frames.	26 100	N/A	N/A	N/A	4800	5100	Quarterly	1275	1275	1275	1275	5400	5400

9.5.3 SUB-PROGRAMME 5.3: COASTAL MANAGEMENT

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

9.5.3.1 STRATEGIC OBJECTIVE

STRATEGIC OBJECTIVE	STRATEGIC OBJECTIVE INDICATOR AND TARGET
MAINTENANCE AND SUSTAINABLE USE OF AGRICULTURAL AND ECOLOGICAL RESOURCES AND INFRASTRUCTURE	Implementing the Western Cape Provincial Coastal Management Programme as required in terms of NEM: ICMA.
	Finalising and implementing the Estuary Management Plan for the Breede River Estuary.
	Listing of public coastal launch sites and identification of the management authority responsible for each public launch site.
	Ensuring that operational plans are in place in respect of all public launch sites.

OBJECTIVE STATEMENT

Promote integrated marine and coastal management. Estuaries Management co-ordinated and supported. Coastal Impact Management implemented.

BASELINE

Western Cape Coastal Management Programme 2009

TABLE 26:

PROGRAM PERFORMANCE INDICATOR	5 YEAR SP TARGET	AUDIT/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS							
	2015/2020	2012/ 2013	2013/ 2014	2014/ 2015	2015/2016 (Current)	2016/17 (Targets)	Reporting Cycle	Q 1	Q 2	Q 3	Q 4	2017/18 (Targets)	2018/19 (Targets)
Finalise and implement the Provincial Coastal Management Programme.	5	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 the Provincial Minister	Provincial Coastal Management Programme Summary published	Annually	N/A	N/A	N/A	1	1	1
	1	N/A	N/A	N/A	Finalise the Estuarine Management Plan for the Breede River Estuary	Report on the development and implementation of the Western Cape Estuary Management Programme	Annually	N/A	N/A	N/A	1	1	1
Develop and implement the Western Cape Estuary Management Programme.													

TABLE 27:

PROGRAMME 5: BIODIVERSITY MANAGEMENT							
Subprogramme	Expenditure outcome				Adjusted appropriation	Medium-term expenditure estimate	
	2012/13	2013/14	2014/15	2015/16		2016/17	2017/18
R thousand							
5.1 Biodiversity and Protected Area Planning and Management	2 237	2 836	6 883	7 567		4 780	6 449
5.2 Western Cape Nature Conservation Board	208 466	221 907	246 095	252 974		261 717	270 764
5.3 Coastal Management	4 175	4 080	4 366	6 926		10 536	8 226
TOTAL	214 878	228 823	257 344	267 467		277 033	285 439
							301 634

ECONOMIC CLASSIFICATION							
CURRENT PAYMENTS							
Compensation of employees	3 497	3 839	3 743	5 713		7 068	7 599
Goods and services	2 379	2 571	4 431	7 376		7 415	6 272
of which:							
Communication	25	25	20	28		51	51
Consultants, contractors and special services	2 050	2 091	3 860	6 604		6 892	5 710
Travel and subsistence	196	315	262	254		157	165
Other	108	140	289	464		315	346
TRANSFERS AND SUBSIDIES TO:	208 966	222 408	248 953	254 374		262 517	271 564
Departmental agencies and accounts	208 466	221 908	246 095	252 974		261 717	270 764
Non-profit institutions	500	500	2 615	1 400		800	800
PAYMENTS FOR CAPITAL ASSETS	36	5	217	4		33	4
Machinery and equipment	36	5	217	4		33	4
Payments for financial assets	0						
TOTAL	214 878	228 823	257 344	267 467		277 033	285 439
							301 634

9.6 PROGRAMME 6: ENVIRONMENTAL EMPOWERMENT SERVICES

9.6.1 SUB-PROGRAMME 6.1: ENVIRONMENTAL CAPACITY DEVELOPMENT AND SUPPORT

the sub-programme Environmental Capacity Development and Support promotes environmental capacity development and support (Internal and External) and the implementation of community based environmental infrastructure development and economic empowerment programmes.

9.6.1.1 STRATEGIC OBJECTIVE

STRATEGIC OBJECTIVE	STRATEGIC OBJECTIVE INDICATOR AND TARGET
EFFICIENT, EFFECTIVE AND RESPONSIVE GOVERNANCE	Number of environmental capacity building activities conducted.

OBJECTIVE STATEMENT

To implement and review annually, the Department's Environmental Capacity Building Strategy.

BASELINE

A Departmental Environmental and Planning Capacity Building Strategy was developed in 2013/14

TABLE 28:

PROGRAM PERFORMANCE INDICATOR	5 YEAR SP TARGET	AUDIT/ACTUAL PERFORMANCE				ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS						
		2012/ 2013	2013/ 2014	2014/ 2015	2015/2016 (Current)		2016/17 (Targets)	Reporting Cycle	Q 1	Q 2	Q 3	Q 4	2017/18 (Targets)
Review Departmental Environmental Support and Capacity Building Strategy.	1	N/A	N/A	N/A	1	1	Annually	N/A	N/A	N/A	1	1	1
Percentage implementation of the local government support strategy.	100%	N/A	N/A	N/A	100%	100%	Annually	N/A	N/A	N/A	100%	100%	100%

NATIONALLY PRESCRIBED ENVIRONMENTAL SECTOR INDICATORS

TABLE 29:

PERFORMANCE MEASURE INDICATOR	5 YEAR SP TARGET	AUDIT/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS							
	2015/2020	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016 (Current)	2016/17 (Targets)	Reporting Cycle	Q 1	Q 2	Q 3	Q 4	2017/18 (Targets)	2018/19 (Targets)
Number of work opportunities created through environmental programmes.	165	N/A	N/A	N/A	25	35	Annually	N/A	N/A	N/A	35	35	35
Number of environmental capacity building activities conducted.	301	N/A	64	77	73	57	Quarterly	13	14	10	20	57	57

9.6.2 SUB-PROGRAMME 6.2: ENVIRONMENTAL COMMUNICATIONS AND AWARENESS

Environmental Communication and Awareness Raising is responsible to empower the general public in terms of environmental management, through raising public awareness. This includes the implementation of community based promotion and awareness of and compliance with environmental legislation and environmentally sound practices.

9.6.2.1 STRATEGIC OBJECTIVE

STRATEGIC OBJECTIVE	STRATEGIC OBJECTIVE INDICATOR AND TARGET
MAINTENANCE AND SUSTAINABLE USE OF AGRICULTURAL AND ECOLOGICAL RESOURCES AND INFRASTRUCTURE	15 environmental calendar days celebrated.
	Developing an Environmental Education Strategy and Action Plan for the Western Cape.
	Co-ordinating the Western Cape Environmental Education and Empowerment Forum.
	Supporting National Education and Empowerment Programmes.
	Publishing the annual 2Wise2Waste Report which documents resource efficiency achievements by WCG Departments.
OPPORTUNITIES FOR THE GREEN ECONOMY AND BIODIVERSITY ECONOMY ESTABLISHED	Co-ordinating a 2Wise2Waste WCG Forum to support and mainstream resource efficiency.
	Undertaking 2Wise2Waste Annual Programmes.
	Hosting the Greenest Municipality Competition annually.
	Undertaking EPWP projects to support Departmental functional areas.
	Co-ordinating the Western Cape EAC Sector Meetings.
	Providing support interventions to Western Cape Government's EAC Sector Departments.
	Conducting EAC Sector capacity building interventions.
	Conducting research into the stimulation of the Green Economy in the Western Cape.

OBJECTIVE STATEMENT

To promote environmental awareness-raising through conducting environmental awareness activities and celebrating environmental days. Environmental Empowerment co-ordinated and supported. Promoting and monitoring resource efficiency programmes in Western Cape Government. To implement a programme for Western Cape Municipalities to recognize and celebrate good environmental governance. To utilise the National Expanded Public Works Programme (EPWP) as a delivery mechanism for necessary government services within the Department's mandates. To meet the Western Cape EPWP Environment and Culture (EAC) Sector Phase 3 targets. Leveraging Green Economy opportunities by the WCG.

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 2015 "2Wise2Waste" Report was published. Provincial Greenest Municipality Competition organised annually by the Department.

TABLE 30:

PROGRAM PERFORMANCE INDICATOR	5 YEAR SP TARGET	AUDIT/ACTUAL PERFORMANCE				ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS							
		2012/ 2013	2013/ 2014	2014/ 2015	2015/2016 (Current)	2016/17 (Targets)	Reporting Cycle	Q 1	Q 2	Q 3	Q 4	2017/18 (Targets)	2018/19 (Targets)	
Number of Greenest Municipality Competitions hosted.	5	1	1	1	1	1	Annually	N/A	N/A	1	N/A	1	1	

NATIONALLY PRESCRIBED ENVIRONMENTAL SECTOR INDICATORS

TABLE 31:

PERFORMANCE MEASURE INDICATOR	5 YEAR SP TARGET	AUDIT/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS								
		2012/ 2013	2013/ 2014	2014/ 2015		2015/ 2016 (Current)	2016/17 (Targets)	Reporting Cycle	Q 1	Q 2	Q 3	Q 4	2017/18 (Targets)	2018/19 (Targets)
Number of environmental awareness activities conducted.	91	N/A	14	22	15		19	Quarterly	1	9	2	7	15	15
Number of quality environmental education resources materials developed.	9	N/A	N/A	N/A	5		1	Annually	N/A	N/A	N/A	1	1	1

TABLE 32:

PROGRAMME 6: ENVIRONMENTAL EMPOWERMENT SERVICES						
Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate	
R thousand	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
6.1 Environmental Capacity Development and Support	222	214	126	604	1 297	1 182
6.2 Environmental Communication and Awareness Raising	1 068	782	876	813	769	782
TOTAL	1 290	996	1 002	1 417	2 066	1 964
ECONOMIC CLASSIFICATION						
CURRENT PAYMENTS	1 040	496	502	917	1 566	1 464
Goods and services	1 040	496	502	917	1 566	1 464
of which:						
Consultants, contractors and special services	147	30	56	-	100	80
Travel and subsistence	5	35	64	115	225	230
Other	888	431	382	802	1 241	1 154
TRANSFERS AND SUBSIDIES TO:	250	500	500	500	500	0
Provinces and municipalities	250	500	500	500	500	0
TOTAL	1 290	996	1 002	1 417	2 066	1 964
						1 365

9.7 PROGRAMME 7: DEVELOPMENT PLANNING

9.7.1 SUB-PROGRAMME 7.1: DEVELOPMENT FACILITATION

The purpose of this sub-programme is to provide a provincial development facilitation service to both the public and private sectors and to provide a provincial development planning intelligence management service so as to ensure spatial coherence and logic of physical development initiatives and informed decision-making.

9.7.1.1 STRATEGIC OBJECTIVE

STRATEGIC OBJECTIVE	STRATEGIC OBJECTIVE INDICATOR AND TARGET
EFFICIENT, EFFECTIVE AND RESPONSIVE GOVERNANCE	Reviewing the Catalytic Initiative Programme, annually.
	Initiate 5 catalytic projects.
	Reviewing the Provincial Land Assembly Strategy and Action Plan annually.
	Facilitating the initiation of 5 land assembly initiatives.
	Releasing 15 research papers and/or data analysis reports.
	Updating 30 development planning data/information sets.
	Developing two Provincial State of Development Planning Reports.
	Releasing one update of the Growth Potential of Town Study.
	Responding to 100% of Municipal and other organs of state requests for support on environmental or development planning matters.
	Tracking and monitoring 100% of the Municipal EIA applications and proactively providing adequate assistance where delays or other challenges are experienced.
	Facilitating or attending 200 strategic coordination and support engagements with Municipalities (e.g. MIG, Cape Town EIA Forum, LGTAS, DCF, DCF Techs, etc.).
	Presenting 25 capacity building workshops to municipalities.

OBJECTIVE STATEMENT

To implement the Department's Catalytic Initiative Programme. To implement the Provincial Land Assembly Strategy and Action Plan. To implement the Provincial Development Planning Intelligence Management Strategy. To review annually the Departmental Municipal Support and Capacity Building Strategy, and to provide support to the Municipalities and other organs of state.

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. A separate Catalytic Initiative Programme and a Land Assembly Strategy and Action Plan were implemented during the 2015/16 financial year. A Departmental Municipal Support and Capacity Building Strategy was implemented during 2015/16. Actively participate in and support all 30 Municipalities with the annual review, analysis and drafting of their Integrated Development Plans (IDPs). A first generation Western Cape Spatial Planning and Land Use Management Change Management Strategy was developed during 2014/15. Provincial Land Use Management Applications was legislated in terms of LUPA in 2013/14. To date, municipal land use performance monitoring has been done on an ad hoc basis

TABLE 33:

PROGRAM PERFORMANCE INDICATOR	5 YEAR SP TARGET 2015/2020	AUDIT/ACTUAL PERFORMANCE				ESTIMATED PERFORMANCE 2015/2016 (Current)	2016/17 (Targets)	Reporting Cycle	MEDIUM-TERM TARGETS					
		2012/ 2013	2013/ 2014	2014/ 2015	2015/2016 (Current)				Q 1	Q 2	Q 3	Q 4	2017/18 (Targets)	2018/19 (Targets)
Number of Land Assembly, Catalytic Initiatives and Regeneration Programme evaluation reports.	5	N/A	N/A	N/A	1		1	Annually	N/A	N/A	N/A	1	1	1
Number of Departmental Municipal Support and Capacity Building Strategy evaluation reports.	5	N/A	N/A	4 Quarterly reports	1		1	Annually	N/A	N/A	N/A	1	1	1
Number of Provincial Development Planning Intelligence Management Strategy evaluation reports.	5	N/A	N/A	N/A	1		1	Annually	N/A	N/A	N/A	1	1	1

9.7.2 SUB-PROGRAMME 7.2: SPATIAL PLANNING AND LAND USE MANAGEMENT

The purpose of this sub-programme is to provide a provincial spatial planning and land use management policy development and implementation service and to monitor municipal performance in terms of municipal spatial planning and land use management and to provide the necessary support to municipalities and other clients in this regard.

9.7.2.1 STRATEGIC OBJECTIVE

STRATEGIC OBJECTIVE	STRATEGIC OBJECTIVE INDICATOR AND TARGET
EFFICIENT, EFFECTIVE AND RESPONSIVE GOVERNANCE	Developing a set of Provincial Spatial Performance indicators and a Spatial Planning Performance Monitoring and Evaluation (M&E) Standard Operating Procedure (SOP).
	Co-ordinating the Development Planning System through quarterly Provincial Planning Work Group meetings.
	Producing Spatial Governance and Performance Management evaluation reports.
	Monitoring municipal land use performance by all the local Municipalities (Category A and B Municipalities): Developing 5 Provincial and/or Municipal Land Use Planning Policy or Guideline documents. Finalising 100% of Provincial Land Use Management Applications within the legislated timeframes. Produce strategy evaluation reports.

OBJECTIVE STATEMENT

To implement the Provincial Spatial Governance and Performance Management System. To implement the Spatial Planning and Land Use Management Support and Capacity Building 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 2014/2015 financial year. Actively participated in and supported all 30 Municipalities with the annual review, analysis and drafting of their Integrated Development Plans (IDPs). A first generation Western Cape Spatial Planning and Land Use Management Change Management Strategy was developed during 2014/15. A Departmental Spatial Planning and Land Use Management Support and Capacity Building Strategy was implemented during 2015/16. Provincial Land Use Management Applications was legislated in terms of LUPA in 2013/14. To date, municipal land use performance monitoring has been done on an ad hoc basis.

TABLE 34:

PROGRAM PERFORMANCE INDICATOR	5 YEAR SP TARGET	AUDIT/ACTUAL PERFORMANCE				ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS						
		2012/ 2013	2013/ 2014	2014/ 2015	2015/2016 (Current)		2016/17 (Targets)	Reporting Cycle	Q 1	Q 2	Q 3	Q 4	2017/18 (Targets)
Number of Provincial Spatial Planning and Land Use Management Governance and Performance Management System evaluation reports.	5	N/A	N/A	N/A	1	1	Annually	N/A	N/A	N/A	1	1	1
Review Departmental Spatial Planning and Land Use Management Support and Capacity Building Strategy.	5	N/A	N/A	N/A	1	1	Annually	N/A	N/A	N/A	1	1	1

9.7.3 SUB-PROGRAMME 7.3: REGIONAL PLANNING AND MANAGEMENT AND SPECIAL PROGRAMMES.

The purpose of this sub-programme is to provide a regional planning and management service so as to promote inter-governmental and inter-sectoral coordination so as to ensure improved impact of public and private investment in physical development initiatives and to implement the RSEP-VPUU programme that promotes a “whole of society” approach to development planning and, in addition, other development planning special projects.

9.7.3.1 STRATEGIC OBJECTIVE

STRATEGIC OBJECTIVE	STRATEGIC OBJECTIVE INDICATOR AND TARGET
IMPROVED SETTLEMENT FUNCTIONALITY, EFFICIENCIES AND RESILIENCE	Developing 3 Regional Planning and Management Implementation Frameworks.
	Piloting urban upgrading and safety projects in communities in the following 6 municipalities: Saldanha Bay, Swartland, Drakenstein, Breede Valley, and Theewaterskloof.
	Implementing a regional projects programme.
	Evaluating the WCG RSEP/VPUU Programme on an annual basis.

OBJECTIVE STATEMENT

To implement the Provincial and Regional Planning and Management Implementation Strategy. To implement the WCG RSEP/VPUU Programme.

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. RSEP-VPUU Programme was initiated in 2014/15 .

TABLE 35:

PROGRAM PERFORMANCE INDICATOR	5 YEAR SP TARGET	AUDIT/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS							
		2012/ 2013	2013/ 2014	2014/ 2015		2016/17 (Targets)	Reporting Cycle	Q 1	Q 2	Q 3	Q 4	2017/18 (Targets)	2018/19 (Targets)
Number of Regional Planning And Management Implementation Strategy evaluation reports.	5	N/A	N/A	N/A	1	1	Annually	N/A	N/A	1	N/A	1	1
Number of Municipalities within which the WCG RSEP/VPUU Programme is implemented according to approved project lists.	6	N/A	N/A	N/A	6	6	Annually	N/A	N/A	N/A	6	6	6
Number of RSEP / VPUU Programme annual review reports.	5	N/A	N/A	N/A	1	1	Annually	N/A	N/A	N/A	1	1	1

TABLE 36:

PROGRAMME 7: DEVELOPMENT PLANNING						
Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate	
R thousand	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
7.1 Development Facilitation	5 019	8 851	9 133	17 535	19 090	19 595
7.2 Spatial Planning, Land Use Management and Municipal Support	29 813	28 990	27 813	24 454	26 602	26 461
7.3 Regional Planning and Management and Special Programmes	0	0	3 746	21 300	39 273	65 330
TOTAL	34 832	37 841	40 692	63 289	84 965	111 386
84 369						

ECONOMIC CLASSIFICATION						
CURRENT PAYMENTS	34 674	37 671	37 165	48 398	53 884	87 497
Compensation of employees	28 078	32 437	32 246	40 542	44 886	47 807
Goods and services	6 596	5 234	4 919	7 856	8 998	39 690
of which:						
Communication	243	270	201	156	248	245
Computer services	52	-	-	-	100	-
Consultants, contractors and special services	4 331	3 507	2 824	4 931	5 788	36 322
Operating leases	73	43	34	46	148	148
Travel and subsistence	683	649	711	1 154	1 050	1 030
Audit cost: External				200	300	400
Other	1 214	765	1 149	1 369	1 364	1 545
TRANSFERS AND SUBSIDIES TO:	13	8	3 069	14 651	30 901	23 851
Provinces and municipalities	-	-	-	9 650	23 900	12 850
Departmental agencies and accounts		1	2	1	1	1
Non-profit institutions	0	0	3 065	5 000	7 000	11 000
Households	13	7	2	0		
PAYMENTS FOR CAPITAL ASSETS	145	162	458	240	180	38
Machinery and equipment	145	162	458	240	180	38
TOTAL	34 832	37 841	40 692	63 289	84 965	111 386
84 369						

TABLE 37:

VOTE 9 ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING							
Programme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
R thousand	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
1 Administration	42 719	49 110	56 463	59 145	60 138	64 994	67 317
2 Environmental Policy, Planning and Coordination	15 029	14 797	15 787	17 533	18 181	19 158	17 380
3 Compliance and Enforcement	15 253	16 885	19 870	23 481	23 396	24 723	25 837
4 Environmental Quality Management	52 879	63 747	66 023	77 144	85 185	83 864	84 633
5 Biodiversity Management	214 878	228 823	257 344	267 467	277 033	285 439	301 634
6 Environmental Empowerment Services	1 290	996	1 002	1 417	2 066	1 964	1 365
7 Development Planning	34 832	37 841	40 692	63 289	84 965	111 386	84 369
TOTAL	376 880	412 199	457 181	509 476	550 964	591 528	582 535

ECONOMIC CLASSIFICATION							
CURRENT PAYMENTS	159 585	184 814	197 396	234 812	252 743	290 257	278 856
Compensation of employees	122 998	142 862	153 192	178 395	192 625	206 317	219 290
Goods and services	36 587	41 952	44 204	56 417	60 118	83 940	59 566
of which:							
Communication	1 255	1 284	1 138	1 047	1 414	1 411	1 414
Computer services	739	2 942	3 092	4 792	4 221	3 984	2 749
Consultants, contractors and special services	18 078	20 421	20 701	30 055	36 651	60 153	36 282
Operating leases	1 258	989	1 034	1 181	1 259	1 259	1 259
Travel and subsistence	3 883	4 836	3 728	6 287	4 656	4 812	5 089
Audit cost: External	2 201	3 438	4 358	3 533	2 700	2 950	3 160
Other	9 173	8 042	10 153	9 522	9 217	9 371	9 613
TRANSFERS AND SUBSIDIES TO:	209 810	223 371	253 559	269 681	293 956	295 958	299 952
Provinces and municipalities	430	500	1 043	10 150	24 400	13 350	8 500
Departmental agencies and accounts	208 471	221 914	246 102	252 983	261 725	270 772	285 612
Universities and technicians	-	20	-	-	-	-	-
Non-profit institutions	500	500	6 280	6 400	7 800	11 800	5 800
Households	409	437	134	148	31	36	40
PAYMENTS FOR CAPITAL ASSETS	7 480	4 012	6 047	4 983	4 265	5 313	3 727
Machinery and equipment	7 480	4 012	6 047	4 956	4 265	5 313	3 727
Software and other intangible assets	-	-	-	27	-	-	-
PAYMENTS FOR FINANCIAL ASSETS	5	2	179	-	-	-	-
TOTAL	376 880	412 199	457 181	509 476	550 964	591 528	582 535

10. RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

PERFORMANCE AND EXPENDITURE TRENDS

The Department's budget over the MTEF period (from the 2015/16 revised estimates to 2018/19) shows an increase of 14.3%, mainly because of the RSEP/VPUU Programme, the Expanded Public Works Programme (EPWP) and the Green Economy allocations.

A significant portion of the Department's allocation (50.3% of R550.964 million) is allocated to Programme 5: Biodiversity Management and is attributed to the funding apportioned to the Western Cape Nature Conservation Board, which is R261.717 million for the 2016/17 financial year.

Excluding the funding to the Western Cape Nature Conservation Board results in the balance of the budget for the 2016/17 financial year being distributed as follows: Compensation of employees (66.6%), Goods and services (20.8%), Transfers and subsidies (11.1%) and Payment for capital assets (1.5%).

The budget of Programme 1: Administration increases by 1.68% in comparison to the 2015/16 financial year's revised estimate. Compensation of employees increases from R44.214 million in the 2015/16 revised estimate to R47.405 million in the 2016/17 financial year. This represents an increase of 7.22% which is due to annual improvement of conditions of services.

Programme 2: Environmental Policy, Planning and Coordination is allocated 3.3% of the Vote in 2016/17 which is close to the 3.4% allocated in the revised estimate of the 2015/16 budget. Goods and Services as a percentage of the budget is 27.2%, 24.5% and 12% over the 2016/17 to 2018/19 period respectively and is mainly project related in respect of climate change and sustainability. The decrease in the last year stems from the enforced budget reductions.

Programme 3: Compliance and Enforcement is one of the faster growing Programmes and this is evident by the expenditure trend which reflects an increase from R15.253 million to R25.837 million over the entire seven-year period (2012/13 to 2018/19). This is attributed to an additional directorate which was established through the organisational refinement process. Compensation of employees is responsible for an average of 84.8% over the MTEF period, while legal fees are the main contributor to the Goods and services expenditure item.

Programme 4: Environmental Quality Management is assigned the second largest budget distribution with an average allocation of 14.7% over the MTEF period. Within the economic classifications, Compensation of employees is the key cost driver consuming an average of 76.7% of the total MTEF budget for this Programme. Over the entire period (2012/13 to 2018/19) this Programme's budget increased from R52.879 million to R84.633 million, this representing an increase of 60.1 % for the roll-out of the approved structure resulting in an increase in personnel numbers. The average for Goods and services against the Programme's budget over the MTEF period is 22.7%. Funding has been provided for the Berg River project inclusive of a small portion in respect of the Expanded Public Works Programme (R315.000). Other cost drivers are the Health Risk Assessment in Air Quality, Waste Management Municipal Infrastructure project, 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 R208.466 million to R285.603 million, expressed as a percentage it increased by 37%. These allocations were boosted over the MTEF period through specific and earmarked funding. Included in the earmarked allocation for 2016/17 is an amount of R3.500 million for a National conditional grant: EPWP Integrated Grant for Provinces and R21.186 million for an EPWP incentive grant as well as R30.311 million for Infrastructure upgrades, R10.000 million for Disaster prevention measures for the management of wildfires, floods and other risks as well

as R3.165 million for the public entity's expanded Internal Control unit. From the total allocation available to Programme 5, CapeNature consumes R261.717million, R270.764 million and R285.603 million, over the MTEF period, this being an average of 94.7% of the Programme. Compensation of employees utilises the largest portion of the balance available on the Programme and ranges from R7.068 million to R8.078 million over the MTEF period. Goods and services include funding for the Green Economy, biodiversity and coastal management projects.

Funding in respect of the RSEP/VPUU contribute considerably to the increase in the Department's baseline and amounts to R38.800 million, R64.300 million and R37.096 million over the MTEF period (total allocation of R140.196 million). The remainder of Programme 7: Development Planning's allocation is R140.524 million or 50.1% of the Programme's total MTEF allocation. Compensation of employees accounts for 51.1% of this budget whilst Goods and services utilizes 24.5% and Transfers and subsidies comprises 24.3% while a small portion of 0.1% has been assigned for Payment for capital assets. Transfer payments in respect of the VPUU Non-Profit Company assisting with the implementation of the RSEP/VPUU programme fall within the transfers and subsidies economic classification.



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.

Included in the asset base of the Department are air quality monitoring stations, within which various computer and other parts are hosted.

A strategic needs assessment indicated that an additional 1 008 m² of accommodation is required by Head Office and will be included in the final User Asset Management Plan (U-AMP). This figure was reached by taking into account the approved establishment and organisational refinement process 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 accommodated in the CBD area of Cape Town, with a Regional Office 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 in one precinct (Leeusig, Utilitas and Property Centre buildings). A directorate within Development Planning and Internal Control officials are temporarily decanted to Atterbury House, to allow for the modernisation of the buildings. The modernisation of Property Centre is planned to take place within the MTEF period and the affected staff will be temporarily decanted to Atterbury House.

12 CONDITIONAL GRANTS

R3.815 million was allocated for the 2016/17 financial year in respect of the 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.

PERFORMANCE INDICATOR

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 15 of 1998)	The objectives of the Western Cape Nature Conservation Board are to: <ul style="list-style-type: none">• promote and ensure nature conservation and related matters in the Province,• render services and provide facilities for research and training in connection with nature conservation and related matters in the Province, and• 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 National 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 – it acts as the Department's implementing agent in respect of biodiversity management and nature conservation matters.

In order to formalise the effective functioning, a Co-operation Agreement between the Department and CapeNature was developed. The Co-operation Agreement promotes oversight of CapeNature's activities and programmes by the Provincial Minister and the Department.

It is recognised and acknowledged that the Department is responsible for the overall WCG biodiversity management mandate which 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 CapeNature's 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: Environmental Sustainability in quarterly and special meetings of the CapeNature Board
- formal participation by Departmental representatives in each of the five CapeNature Board Committee meetings

There is an annual review of the Addendum to the Cooperation Agreement between the Department and CapeNature of the services delivered by CapeNature, which directs daily cooperation between the Department and 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. The Standing Committee and 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.

In order for the further analyses to be conducted and the development of appropriate policy the Amendment Bill was withdrawn by the Premier on 27 July 2015. The WCG will embark on a process of establishing exactly what tasks such Commissioners can carry out that will not be a duplication of existing functions at any level of government and which fall within the Province's mandate. Appropriate policy for the further approval of Cabinet will be developed based on the outcome of such analyses.

14 PUBLIC-PRIVATE PARTNERSHIPS

Not currently applicable to the Department.

15 PROVINCIAL ENVIRONMENT PROGRAM PERFORMANCE MEASURES (PEPPM) 2016/17

PROGRAMME 2: ENVIRONMENTAL POLICY, PLANNING AND COORDINATION		PROGRAMME 3: COMPLIANCE AND ENFORCEMENT	PROGRAMME 4: ENVIRONMENTAL MANAGEMENT	PROGRAMME 5: BIODIVERSITY MANAGEMENT	PROGRAMME 6: ENVIRONMENTAL EMPOWERMENT SERVICES
SUBPROGRAMME 2.1 Intergovernmental Coordination, Spatial and Development Planning	SUBPROGRAMME 3.1 Environmental quality management, compliance and enforcement	SUBPROGRAMME 4.1 Impact Management	SUBPROGRAMME 5.1 Biodiversity and Protected Area Planning and Management	SUBPROGRAMME 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	
SUBPROGRAMME 2.2 Legislative Development	SUBPROGRAMME 3.1 Environmental quality management, compliance and enforcement	SUBPROGRAMME 4.2 Air Quality Management	SUBPROGRAMME 5.2 WCNCB	SUBPROGRAMME 6.1 Environmental Capacity Development and Support	
Number of legislative tools developed	Number of compliance inspections conducted	Number of designated organs of state with approved and implemented AQMPs	Percentage of area of state managed protected areas assessed with a METT score above 67%	Number of environmental capacity building activities conducted	
SUBPROGRAMME 2.3 Research and Development Support	SUBPROGRAMME 3.2 Biodiversity management, compliance and enforcement	Percentage of Atmospheric Emission Licenses with complete applications issued within legislated timeframes	Number of permits issued within legislated time-frames	SUBPROGRAMME 6.2 Environmental Communication and Awareness Raising	
Number of environmental research projects undertaken	Number of S24G applications received Number of S24G fines paid	Percentage of facilities with Atmospheric Emission Licences reporting to the National Atmospheric Emissions Inventory System (NAEIS)		Number of environmental awareness activities conducted Number of quality environmental education resources materials developed	
SUBPROGRAMME 2.4 Environmental Information Management	SUBPROGRAMME 4.3 Pollution and Waste Management	Percentage of waste licence applications finalised within legislated timeframes			
Number of functional environmental information management systems					
SUBPROGRAMME 2.5 Climate Change Management					
Number of climate change response tools developed					



**Strategic Five Year Plan Amendments
2015 – 2020**

Page Number	Subsection	Amendment
37	7	Programme Purpose to be deleted and replaced with Programme purpose under 7.1 on page 32 of APP 2016/17
39	8	Programme Purpose to be deleted and replaced with Programme purpose under 7.2 on page 32 of APP 2016/17
39	2.1	To actively participate in and support all 30 municipalities (delete the word)
42	8.1.4	Sub-Programme Purpose to be deleted and replaced with Sub-Programme purpose under 9.2.4 on page 41 of APP 2016/17
41	2.3.2	5 2 Monitoring and Evaluation Reports produced (changed number 5 to number 2)
41	2.3.3	Publishing the 2014–2019 2015 – 2020 Western Cape Environmental Implementation Plan(change 2014–2019 to 2015 – 2020)
43	8.1.5	Sub-Programme Purpose to be deleted and replaced with Sub-Programme purpose under 9.2.5 on page 43 of APP 2016/17
43	2.5.1	Implementing the WC Climate Change Status Quo Assessment (delete entire sentence)
46	3.1	Investigate 100% 90% of valid complaints received (delete 100% insert 90%) Finalising 100% 90% of S24 applications received (delete 100% insert 90%)
47	3.2	Finalizing 100% 90% of environmental appeals received within the timeframes as determined for the category of appeal (delete 100% insert 90%) Processing 100% 90% of litigation matters dealt with in terms of court rules or by agreement between litigating parties (delete 100% insert 90%)
49	10	Programme Purpose to be deleted and replaced with Programme purpose under 7.4 on page 33 of APP 2016/17
49	10.1.1	Sub-Programme Purpose to be deleted and replaced with Sub-Programme purpose under 9.4.1 on page 49 of APP 2016/17

49	4.1.1	Develop guidelines (delete entire sentence) Auditing 700 400 environmental authorities(delete 700)
51	10.1.2	Sub-Programme Purpose to be deleted and replaced with Sub-Programme purpose under 9.4.2 on page 50 of APP 2016/17
51	4.2.1	Measuring ambient air quality at 11 locations stations as part of the Western Cape Ambient Air Quality Monitoring Network (delete locations)
55	10.1.3	Sub-Programme Purpose to be deleted and replaced with Sub-Programme purpose under 9.4.3 on page 53 of APP 2016/17
62	11	Programme Purpose to be deleted and replaced with Programme purpose under 7.5 on page 33 of APP 2016/17
62	11.1.1	Sub-Programme Purpose to be deleted and replaced with Sub-Programme purpose under 9.5.1 on page 57 of APP 2016/17
62 and 63	11 and 11.1.1	Sub-Programme 5.1: Biodiversity And Protected Area Planning And Management (Amend sub-programme title)
62 and 64	11 and 11.1.2	Sub-Programme 5.2: Western Cape Nature Conservation Board (Amend sub-programme title)
63	5.1.2	Develop and Implement the Eco-Invest Programme Bio Diversity Economy Programme (Delete Eco-Invest Programme-insert Bio Diversity Economy)
64	11.1.2	Sub-Programme Purpose to be deleted and replaced with Sub-Programme purpose under 9.5.2 on page 58 of APP 2016/17
65	11.1.3	Sub-Programme Purpose to be deleted and replaced with Sub-Programme purpose under 9.5.3 on page 59 of APP 2016/17
65	5.3.3	Finalizing the Eden Coastal Setback line (delete entire sentence)
67	6.1.1	Number of 301 Environmental capacity building activities conducted (delete Number of insert 301)
67	12	Programme 6: Environmental Empowerment Services (Amend programme title)
67	12	The programme 6 Environmental Empowerment Services Environmental and Planning Support and Empowerment Services comprises of the following sub-programmes. (Delete Environmental and Planning Support and Empowerment Services insert Environmental Empowerment Services)
69, 70 and 71	12 and 12.1.2	Sub-Programme 6.2: Environmental Communications And Awareness (Amend sub-programme title)
69	12.1.2	Sub-Programme Purpose to be deleted and replaced with Sub-Programme purpose under 9.6.2 on page 62 of APP 2016/17

Amendment- This table replaces the existing table on Page 17.

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	Increased economic opportunity through low-carbon development, the biodiversity economy and resource efficiency economy.	Opportunities for the green economy and biodiversity economy established.
Increase wellness, safety and tackle social ills	Sustainable and integrated urban and rural settlement	Improved settlement functionality, efficiencies and resilience.
Enable a resilient, sustainable, quality and inclusive living environment	Sustaining the ecological and agricultural resource-base; 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

Notes:



Notes:



To obtain additional copies of this report, please contact:
Western Cape Government Department of Environmental Affairs
and Development Planning
Utilitas Building, 1 Dorp Street, Cape Town, 8001
Private Bag X9086, Cape Town, 8000
Tel: +27 21 483 5128 **Fax:** +27 21 483 3662
Email: Anwaar.Gaffoor@westerncape.gov.za
Website: eadp.westerncape.gov.za



**Western Cape
Government**

Environmental Affairs and
Development Planning

ISBN: 978-0-621-44359-2

PR: 61/2016