



**Western Cape
Government**

Environmental Affairs &
Development Planning

BETTER TOGETHER.



**Annual Performance Plan
2018/19**

WESTERN CAPE GOVERNMENT

**DEPARTMENT OF
ENVIRONMENTAL AFFAIRS
AND DEVELOPMENT PLANNING**



VOTE 9

ANNUAL PERFORMANCE PLAN

2018/19

Cover image: Karoo National Botanical Gardens | Chris Eason

<https://www.flickr.com/photos/mister-e/196494013/>

This work is licensed under the Creative Commons Attribution 4.0 International License.

To view a copy of this license, visit <http://creativecommons.org/licenses/by/4.0/>
or send a letter to Creative Commons, PO Box 1866, Mountain View, CA 94042, USA.



FOREWORD

As part of the Provincial Strategic Plan 2014-2019 the Western Cape Government set ourselves the Provincial Strategic Goal of “Enabling a Resilient, Sustainable, Quality and Inclusive Living Environment”. While we have made progress, it is clear that the challenges associated with this goal are complex. At the time of writing this foreword, the Western Cape Province remains in the grips of one of the worst droughts in recorded history. Dam levels in the Province are worryingly low and water security is at risk. The growing impact of climate change is also compounded by rapid urbanisation in the Province. In the past twenty years the Province’s population has expanded by roughly one third to more than six million people. Projections for continued growth show an increasing trend.

The reality of resource constraints, ecological limits and growing socio-economic needs reinforces the importance of planning and environmental management. In this regard the work of this Department is becoming more and more important. While this Department plays a key role, it is important to realise that a ‘Whole-of-Government’ and ‘Whole-of-Society’ response is required. There must be a shared vision and a common agenda, but very importantly also joint action.

Continued population growth in the Province impacts many of the things we do, for example waste management which is also fast becoming a challenge as we start running out of landfill space. The development of the Second Generation Western Cape Integrated Waste Management Plan has revealed a number of challenges which are exacerbated by certain legal provisions. These challenges are having unintended consequences of unnecessary and exorbitantly expensive landfill construction costs, which are resulting in a shortage of landfill space in many municipalities and concomitant environmental impacts.

Tough economic conditions remain the order of the day and will probably not be improving soon. This has already had an impact on available budgets and will certainly affect all our programmes moving forward.

The Department seeks to maintain twelve ambient air quality monitoring stations across the Province, including in areas like Dana Bay (Mossel Bay), Hermanus and Khayelitsha, monitoring for air pollutants and greenhouse gases in the Province to ensure effective air quality management.

Despite a sound environmental governance regime, there continues to be serious capacity constraints in environmental law enforcement in all spheres of government. If the current challenges are not effectively addressed, environmental degradation and/or pollution may jeopardise the achievement of many of South Africa’s development goals. Environmental transgressions range from illegal developments, the degradation of wetlands, air, water and soil pollution and non-compliance with the conditions of authorisations and licenses.

Ensuring a sustainable and resilient environment **BETTER TOGETHER.**

In addition, in order to negate the continued loss of critical biodiversity and ecological infrastructure, there has been a progressive focus on improved spatial planning and decision support through the launch of the Western Cape Biodiversity Spatial Plan (BSP) in March 2017.

When it comes to coastal management in the Western Cape, the Western Cape Provincial Coastal Management Programme (PCMP) provides a five-year prioritised programme of implementation to 2020/21.

The Department continues to roll-out its Departmental Spatial Planning and Land Use Management Support and Capacity Building Strategy, Departmental Environmental Support and Capacity Building Strategy and its Departmental Municipal Support and Capacity Building Strategy. This is being done in close collaboration with the Western Cape municipalities.

Another programme that is going from strength to strength is the Regional Socio-Economic Project/ Violence Prevention through Urban Upgrading (RSEP/VPUU) Programme, where excellent progress continues to be made. The Programme is directly addressing the needs of communities in the Province and delivers visible service delivery projects, with a focus on poor communities. In Worcester (Breede Valley Municipality) alone, some 30 projects have been completed. In terms of a February 2017 Cabinet decision, the Programme is now being extended to seven new municipalities, namely Bergrivier, Witzenberg, Cape Agulhas, Stellenbosch, Prince Albert, Mossel Bay and Bitou. Aligning with the extension of the Programme, the Programme budget has been extended to March 2020.

Despite the challenges that we face, the urgent need to strengthen the Province's social economic and ecological resilience is non-negotiable. While we have to overcome the disasters that we are confronted with in the short-term, we have to ensure that we enable a more resilient, sustainable, quality and inclusive living environment in the medium and long term.

And now, it gives me great pleasure to present the 2018/19 Annual Performance Plan for the Department of Environmental Affairs and Development Planning.



Anton Bredell

Minister of Local Government, Environmental Affairs and Development Planning
March 2018

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	3
1. Vision	3
2. Mission	3
3. Values	3
4. Legislative and other mandates	5
4.1 Constitutional Mandate	5
4.2 Legislative Mandates	6
4.3 Policy Mandates	7
4.4 Relevant Court Rulings	7
4.5 Recently Finalised Legislative and Policy Reform	8
4.6 Proposed Legislative and Policy Reform Initiatives	9
5. Situational Analysis	11
5.1 Performance Environment	11
5.2 Organisational Environment	54
5.3 Description of the strategic planning process	58
6. Strategic outcomes orientated goals of the Department	58
PART B: STRATEGIC OBJECTIVES	63
7. Programmes	63
7.1 Programme 1: Administration	63
7.2 Programme 2: Environmental Policy, Planning and Coordination	63
7.3 Programme 3: Compliance and Enforcement	63
7.4 Programme 4: Environmental Quality Management	63
7.5 Programme 5: Biodiversity Management	63
7.6 Programme 6: Environmental Empowerment Services	64
7.7 Programme 7: Development Planning	64
8. Risk Management	64
8.1 Background Overview	64
8.2 Scope of DEA&DP work	65
8.3 DEA&DP Deliverables	65
9. Strategic objective Programme performance indicators, quarterly and annual targets 2018/19	66
9.1 Programme 1: Administration	66
9.2 Programme 2: Environmental Policy, Planning and Coordination	69
9.3 Programme 3: Compliance and Enforcement	77
9.4 Programme 4: Environmental Quality Management	81
9.5 Programme 5: Biodiversity Management	90
9.6 Programme 6: Environmental Empowerment Services	96
9.7 Programme 7: Development Planning	101
10. Reconciling performance targets with Budget and MTEF	109
PART C: LINKS TO OTHER PLANS	113
11. Links to the long-term infrastructure and other capital plans	113
12. Conditional grants	114
13. Public entities	114
14. Public-private partnerships	115
15. Provincial Environment Programme Performance Measures (PEPPM) 2018/19	115
ANNEXURE A: Amendments to the 2015-2020 Strategic Plan	119
ANNEXURE B: Schedule of acronyms	123

Kogelberg Nature Reserve
Scott Ramsay



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:



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.



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



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 Western Cape (WC) Department of Environmental Affairs and Development Planning (DEA&DP) (the Department) 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 (the National Constitution) provides that everyone has the right to an environment that is not harmful to their health or well-being; and to have the environment protected, for the benefit of present and future generations, through reasonable legislative and other measures that:

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

The Department is responsible for Environmental Management and Provincial Planning which emanates from the Constitution. The Provincial Government has a direct responsibility and a mandate for environmental management which falls within the ambit of “environment” (Schedule 4) and 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, 1996. These constitutional principles are also enshrined in. The mandate of the Department is to conduct Provincial Development Planning which emanates from the National Constitution.

In terms of Part A of Schedule 4 to the Constitution, Environment and Pollution Control is classified as a concurrent National and Provincial legislative competence. Both national and provincial governments therefore have the mandate to make laws on all the areas mentioned in Schedule 4.

4.1.2 THE CONSTITUTION OF THE WESTERN CAPE, 1998

The Constitution of the Western Cape, 1998 recognises the Constitution, 1996 as the supreme law of the Republic of South Africa.

Chapter 10 of the Western Cape Constitution, 1998 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.
- **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 52 (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 provide for the monitoring and support of local government in the Western Cape and promote the development of local government capacity to enable municipalities to perform their functions and manage their own affairs. 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.

These directive principles of provincial policy guide the Department in making and applying its legislative mandate.

4.2 LEGISLATIVE MANDATES

The Western Cape Government (WCG), the Department and its delivery agent, CapeNature (CN) are responsible for administering the constitutional functional areas of legislative competencies in terms of the applicable environmental, planning and conservation / biodiversity legislation, as well as a number of other legislative frameworks (inclusive of all promulgated sub-ordinate legislation) such as the following:

- Constitution of the Republic of South Africa, 1996
- Constitution of the Western Cape, 1998
- Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000)
- Local Government Municipal Structures Act, 1998 (Act No. 117 of 1998)
- Local Government: Municipal Planning and Performance Management Regulations, 2001
- Municipal Ordinance, 1974 (Ordinance No. 20 of 1974)
- Nature Conservation Ordinance, 1974 (Ordinance No. 19 of 1974)
- National Environmental Management Act, 1998 (Act No. 107 of 1998)
- National Environmental Management: Air Quality Act, 2004 (Act No. 39 of 2004)
- National Environmental Management: Biodiversity Act, 2004 (Act No. 10 of 2004)
- National Environmental Management: Integrated Coastal Management Act, 2008 (Act No. 24 of 2008)
- National Environmental Management: Protected Areas Act, 2003 (Act No. 57 of 2003)
- National Environmental Management: Waste Act, 2008 (Act No. 59 of 2008)
- National Heritage Resources Act, 1999 (Act No. 25 of 1999)
- Protection of Personal Information Act, 2013 (Act No. 4 of 2013)
- Promotion of Access to Information Act, 2000 (Act No. 2 of 2000)
- Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000)
- Provision of Land and Assistance Act, 1993 (Act No. 126 of 1993)
- Public Finance Management Act, 1999 (Act No. 1 of 1999)
- Public Service Act, 1994 (Proclamation No. 103 of 1994)
- Spatial Data Infrastructure Act, 2003 (Act No. 54 of 2003)

- Subdivision of Agriculture Land Act, 1970 (Act 70 of 1970)
- Spatial Planning and Land Use Management Act, 2013 (Act No. 16 of 2013)
- Western Cape Biosphere Reserves Act, 2011 (Act No. 6 of 2011)
- Western Cape Health Care Waste Management Act, 2007 (Act No. 7 of 2007)
- Western Cape Land Use Planning Act, 2014 (Act No. 3 of 2014)
- Western Cape Nature Conservation Board Act, 1998 (Act No. 15 of 1998)
- Western Cape Monitoring and Support of Municipalities Act, 2014 (Act No. 2 of 2014)

4.3 POLICY MANDATES

- Department of Environmental Affairs and Development Planning Risk Management Strategy
- Integrated Urban Development Framework (2016)
- Medium Term Strategic Framework (2014–2019)
- National Climate Change Response White Paper (2011)
- National Development Plan 2030 (2012)
- National Framework Strategy for Sustainable Development (2009)
- National Strategy for Sustainable Development (2011)
- National Waste Management Strategy (2011)
- OneCape2040 (2013)
- Provincial Spatial Development Framework (PSDF) (2014)
- United Nations: Sustainable Development Goals 2015
- Western Cape Government: Provincial Strategic Plan (2014–2019)
- Western Cape Infrastructure Framework (2013)
- Western Cape Green Economy Strategic Framework (2013)
- Western Cape Climate Change Response Strategy and Implementation Framework (2014)
- White Paper on Environmental Management (1997)
- 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)
- White Paper on Integrated Pollution and Waste Management (2000)
- White Paper on Spatial Planning and Land Use Management (2001)

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 RECENTLY FINALISED LEGISLATIVE AND POLICY REFORM

The following legislative and policy reform were finalised during the period 1 April 2016 to 19 February 2018:

- Marine Spatial Planning Framework.
- Policy on White Shark Cage Diving.
- Policy on Boat-Based Whale and Dolphin Watching.
- List of Marine Species that are threatened or protected, restricted activities that are prohibited and exemption from restriction and Threatened or Protected Marine Species Regulations, 2017, published in terms of the National Environmental Management Biodiversity Act, 2004.
- Alien and Invasive Species List, 2016, published in terms of the National Environmental Management: Biodiversity Act, 2004.
- National Greenhouse Gas Emissions Reporting Regulations, 2016, published in terms of the National Environmental Management: Air Quality Act, 2004.
- National Pollution Prevention Plans Regulations, 2017, published in terms of the National Environmental Management Act, 1998.
- Section 24G Fine Regulations, published in terms of the National Environmental Management Act, 1998.
- Regulations relating to qualification criteria, training and Identification of, and forms to be used by, Environmental Management Inspectors and Environmental Mineral Resource Inspectors, published in terms of the National Environmental Management Act, 1998.
- Section 24H Registration Authority Regulations, published in terms of the National Environmental Management Act, 1998.
- Integrated Coastal Management Act Appeal Regulations, 2016, published in terms of the National Environmental Management: Integrated Coastal Management Act, 2008.
- Dumping at Sea Regulations, published in terms of the National Environmental Management: Integrated Coastal Management Act, 2008.
- Waste Tyre Regulations, 2017, published in terms of the National Environmental Management: Waste Act, 2008.
- Amendments to Appendices I and II to the CITES Regulations, 2016.
- Amendment of Regulations in terms of the Marine Living Resources Act, 1998.
- 2017 Amendments to the Environmental Impact Assessment (EIA) Regulations and Listing Notices
- Amendments to Financial Provisioning Regulations, 2015, published under the National Environmental Management Act, 1998.
- Appointment of the Environmental Assessment Practitioners Association of South Africa as the single registration authority in terms of section 24H of the National Environmental Management Act, 1998.
- Procedure to be followed in applying for environmental authorisation for large scale electricity transmission and distribution development activities identified in terms of section 24(2)(a), published in terms of the National Environmental Management Act, 1998.
- Procedure to be followed in applying for environmental authorisation for large scale wind and solar photovoltaic energy development activities identified in terms of section 24(2)(a), published in terms of the National Environmental Management Act, 1998.

- Identification of Minister as competent authority for consideration and processing of environmental authorisations and amendments for activities to Integrated Resource Plan 2010-2030, published in terms of the National Environmental Management Act, 1998.
- Declaration of Greenhouse Gases as Priority Air Pollutants, published in terms of the National Environmental Management: Air Quality Act, 2004.
- Requirement that the Tyre Industry prepare and submit Industry Waste Tyre Management Plans to the Minister for approval, published in terms of the National Environmental Management: Waste Act, 2008.
- Requirement that the Paper and Packaging Industry, Electrical and Electronic Industry and Lighting Industry prepare and submit Industry Waste Management Plans to the Minister for approval, published in terms of the National Environmental Management: Waste Act, 2008.
- National Norms and Standards for the Sorting, Shredding, Grinding, Crushing, Screening, Chipping or Bailing of General Waste, 2017, published in terms of the National Environmental Management Waste Act, 2008.
- National Pricing Strategy for Waste Management, published in terms of the National Environmental Management: Waste Act, 2008.
- Information Requirements for submission of environmental assessment application related to shale gas, published in terms of the National Environmental Management Act, 1998.
- National Guideline on Minimum Information Requirements for Preparing Environmental Impact Assessments for Mining Activities that require Environmental Authorisation, published in terms of section 24J of the National Environmental Management Act, 107 of 1998.

4.6 PROPOSED LEGISLATIVE AND POLICY REFORM INITIATIVES

The following proposed legislative and policy initiatives are currently pending:

- National Environmental Management Laws Amendment Bill, 2017
- National Spatial Development Framework
- Municipal Fiscal Powers and Functions Act 12 of 2007 (amendment bill) (to provide for development charges)
- National Treasury Policy for Municipal Development Charges (in pursuance of the Municipal Fiscal Powers and Functions Act, amendment bill)
- Draft National Biodiversity Offset Policy
- Draft Mine Water Management Policy
- Draft Green Transport Strategy 2017-2050
- National Climate Change Adaptation Strategy
- Proposed establishment of a single catchment management agency, published in terms of terms of section 78(3) of the National Water Act, 1998
- The Spatial Planning and Land Use Management Act, 2013 (Revisions and Refinement on going)
- Western Cape Land Use Planning Act, 2014 (Act No. 3 of 2014) – amendments to the Regulations and possible amendments to the Act itself, partly depending on if and how Spatial Planning and Land Use Management Act (SPLUMA) is to be amended.
- The Standard Draft By-law on Municipal Land Use Planning (Revisions and Refinement on going)

- Proposed Standard Draft Zoning Scheme By-law (to regulate and control municipal zoning)
- National Veld and Forest Fire Amendment Bill
- Draft Norms and Standards for the Management of Damage Causing Animals in South Africa
- Preservation and Development of Agricultural Land Bill
- Mineral and Petroleum Resources Amendment Bill
- Climate Change Bill
- Carbon Tax Bill
- Aquaculture Bill
- Marine Spatial Planning Bill
- Communal Land Tenure Bill
- Regulation of Agricultural Holdings Bill
- Draft Coastal Waters Discharge Permit Regulations
- Draft Reclamation of Land from Coastal Waters Regulations
- Draft Regulations for the Domestic Trade in Rhinoceros Horn
- Draft Norms and Standards for the Management and Monitoring of Hunting of Leopard in South Africa
- Draft Prohibition on Powdering or Shaving of Rhinoceros Horn
- Proposed Standards for Land-based Abalone Aquaculture
- Proposed Norms and Standards for Inclusion of Private Nature reserves in Register of Protected Areas
- Draft Regulations laying down the procedure to be followed for the adoption of environmental management instruments
- Proposed Regulations pertaining to the Financial Provision for Prospecting, Exploration, Mining or Production Operations
- Proposed Regulations regarding the Control of the Import or Export of Waste
- Proposed Regulations to Exclude Waste Streams from the Definition of Waste
- Proposed Regulations to Phase-out the use of Persistent Organic Pollutants
- Asbestos Abatement Regulations
- Proposed Declaration of the Robberg, Bettys Bay and Goukamma Marine Protected Areas, as well as Draft Regulations for the Management thereof
- Non-detriment findings made by the Scientific Authority in terms of section 62 of the National Environmental Management Biodiversity Act, 2004 for *Panthera leo* (African lion)
- The Western Cape Biodiversity Bill

The biodiversity legal reform programme will result in the promulgation of the WC Biodiversity Act. Once promulgated, this Act will:

- Protect the integrity and the health of biodiversity in the WC;
- Promote human well-being and ecologically sustainable human communities by recognising

intrinsic rights and obligations;

- Establish institutions and conservation planning systems to promote conservation and ecologically sustainable development;
- Conserve indigenous plants, animals and ecological communities; regulate the hunting and harvesting of wild species;
- Harmonise provincial legislation with national legislation;
- Provide the framework for biosphere reserves in the WC (and will therefore ultimately result in the repealing of the WC Biosphere Reserve Act); and
- Further amendments to the EIA Regulations.

5. SITUATIONAL ANALYSIS

5.1 PERFORMANCE ENVIRONMENT

5.1.1 POLITICAL, ECONOMIC, SOCIAL, TECHNOLOGICAL, LEGAL AND ENVIRONMENTAL (PESTLE) ANALYSIS

PESTLE (i.e. Political, Economic, Social, Technological, Legal and Environmental) analysis, is used to assess the market for a business or organisational unit strategic plan. The Department has utilised a PESTLE analysis to scan its external environment and provide a context to the indicators and targets which were developed in order to address the outcomes as contained in the National Development Plan (NDP).

POLITICAL ENVIRONMENT

The Province enjoys a high degree of political stability, even though the political environment in South Africa remains one of uncertainty. Consequently, South Africa's economic performance remains weak, despite improvements in the global economic environment. The downgrades in investor status pose as a general risk to society and affordability of funds for infrastructure delivery. This may lead to risk reduction approaches on the one hand, but also may kindle a spirit of innovative thinking on the other.

The economic constraints resulted in austere measures being implemented placing a challenge on the service delivery capability of the Department. These challenges are foreseen for the foreseeable future.

The Province has experienced severe droughts and fires as the long term impacts of climate change are felt. The Province is consequently faced with a severe crisis. There are challenges relating to governance of water. New and innovative ways to deal with water resource management is required.

The Department's Constitutional responsibilities in terms of municipal planning and service provision requires it to monitor and support municipalities to ensure that the Provincial and regional interests are adequately taken into account by municipalities and that their Constitutional responsibilities in terms of municipal planning and service provision needs to occur in an ecologically sustainable manner. The monitoring and support function must link strongly with the Performance Management Systems which each municipality has to include as part of its Integrated Development Plan (IDP). The Municipal Systems Act (MSA) and specifically the MSA Regulations prescribe the requirements in terms of performance monitoring. Section 16 of NEMA also places a responsibility on provinces to monitor and support municipalities in ensuring that their performance when executing their function, conform to the sustainable development principles of NEMA.

The Department's Constitutional responsibilities in terms of the environment requires it to execute this as a concurrent mandate together with National Government through intergovernmental cooperation and governance. Implementation challenges in respect of the One Environmental System has been encountered and engagements are continuing to resolve these. Stemming from the Constitutional

mandate, the issue of estuary and coastal management and waste management is a challenge at a municipal-level. The key delivery mandates are still derived from the NDP, National Outcome 10, OneCape2040, Provincial Strategic Plan (PSP), PSDF and Provincial Strategic Goal (PSG4).

ECONOMIC ENVIRONMENT

Growth in economic output of South Africa has slowed to 0,3% in 2016 from 1,3% in 2015. The South African economy contracted by 0,6% quarter-on-quarter in the first quarter of 2017 following the 0,3% contraction in the 4th quarter of 2016. This means that South Africa entered a technical recession in the first quarter of 2017, its first in eight years.

Only agriculture and mining Gross Domestic Product (GDP) increased in the first quarter of 2017, while all other sectors either declined or stagnated. GDP growth in the primary sector rose by 14,1% quarter-on-quarter in the first quarter of 2017. However, the rebound was partly due to base effects following weaker growth for much of 2016. Growth in the tertiary sector contracted unexpectedly by 2% quarter-on-quarter. This was led by a noticeable fall in output in the trade sector that registered a quarterly decline of 5,9% (subtracting 0,8 percentage points from GDP growth). In the secondary sector, growth also contracted.

Over the past few years, economic growth in the WC has consistently outperformed that of the rest of South Africa. This is primarily due to the presence of a fast-growing tertiary sector (particularly finance, insurance, real estate and business services), but also due to the lack of a mining sector presence which decreases the Province's exposure to swings in global commodity prices.

Output in the WC rose by 1,5% in 2015 compared to 1,3% for the rest of South Africa. Leading growth in the region was the finance, insurance, real estate and business services sector with growth of 3,4% in 2015 representing 23% of economic activity in the region. This was followed by the construction sector which showed growth of 2,2% representing 5,3% of regional economic activity. Most sectors, however, registered softer growth in 2015 relative to 2014. Most notably, the agricultural sector contracted by 2% in 2015 compared to growth of 7,6% in 2014. Growth in the transport, storage and communication, personal services and government services sectors also slowed. It was only the finance, insurance, real estate and business services sector within the tertiary sector that saw growth accelerate in 2015.

A longer-term analysis shows that growth in the WC has largely been boosted by three sectors namely: construction (average growth of 5,5% between 2006 and 2015); finance, insurance, real estate and business services (average growth of 4,1%) and general government (average growth of 3,7%). These were the only sectors where the average growth exceeded that of the Province (at 3%). In contrast, the mining and quarrying sector (which has a regional GDP share of only 0,2%) and the electricity, gas and water sector weighed on overall growth.

Growth in the WC is predicted to moderate to 0,5% in 2017 before recovering to 1% in 2018. The growth outlook over the short to medium-term (2017 and 2018) is set to be well below its long-term average, similar to the national economy. The growth predictions are based on the assumption that the drought impacts would be low and that the actual drought will not last for an extended period of time. The impact of the water crisis on the WC economy is likely to be significant, both directly on businesses and through their supply chains. In 2016, 94% of companies reported water as a direct risk to their operations (the highest in the world). The potential impact on business reputation for reliability and quality (particularly for the export market) that even a short term water shortage might have, could be severe.

While the focus is currently largely on physical risk, financial risk is emerging as a concern with increasing water tariffs resulting in higher costs for companies and a potential loss of competitiveness. These risks are likely to have a more disruptive impact on highly intensive water users. Heavily and

moderately water intensive businesses make up 30% of the WC economy in terms of Gross value added (GVA). Oil and gas and agri-processing sectors are heavily water dependent. Whereas tourism is not a heavily or moderately dependent water sector, water is crucial for many tourism experiences such as swimming pools, sailing, canoeing, hiking and fishing. Research shows that tourists in developing countries use 3 - 8 times more water than residents. A drought can diminish the quality of the tourism experience and the WC could suffer significant reputational risk as a tourism destination.

Besides the impact on consumers, the current drought has also negatively affected industry, mainly agriculture. The agricultural sector is dependent on water for irrigation. For example, the Western Cape Water Supply System (WCWSS), which supplies 85% of the Province's water, apportioned 216 million m³ of water to the agricultural sector in 2015, which was approximately 35% of the total water supplied. Other sectors affected include the tourism sector, certain manufacturers and the construction sector. Some construction projects have already been postponed or had water imported at great cost because of the local shortage. As a result, the water shortage will also have negative consequences for employment in the Province.

SOCIAL ENVIRONMENT

The Western Cape Climate Change Response Strategy (WCCCR) (2014) identifies that the WC is a water stressed province and in the midst of a severe water crisis. As of August 2017, the Province has received 30% less rainfall than in a normal winter season. Climatic factors are important causes of the current drought and impacts are already being experienced and are likely to be long term in nature. Other factors that have exacerbated the crisis include population growth, economic growth, increased water pollution, the state of water infrastructure and its current management. These factors have resulted in historically low dam levels for the WC and are pointing to a drying trend in the western half of the country with water security a primary concern for the Province.

While the focus is currently largely on physical risk, financial risk is emerging as a concern with increasing water tariffs resulting in higher costs for companies and a potential loss of competitiveness. These risks are likely to have a more disruptive impact on highly intensive water users.

This situation requires emphasis on the effective management of land use activities, such as human settlements and development expansion and agriculture (SoEOR 2013). This is particularly important in order to provide food security in the future. This is borne out of the development of the Sustainable Water Management Plan (SWMP) (2012) which was reviewed during the 2017/18 financial year. This allows for growth and development in the WC without compromising ecological integrity. The optimal functioning of our catchments is key to securing water supply across the Province, and as such a number of programmes are focusing on addressing this. Key amongst these are:

- The Berg River Improvement Plan (BRIP), which aims to enhance the ecological functioning of the Berg River, one of the two major water supply sources in the WC, through multi-partner and community interventions that focus on employment creation; and
- Risk and vulnerability mapping of the rivers with a view to identify options for ecosystem-based risk education.

The 2017 Provincial Economic Review Outlook (PERO) raised the concern of the impact of climate change and increasing air pollution on food production. This is therefore a focus of the SmartAgri Sector Response Plan as it is anticipated that food production could reduce more than 25% or more over the next forty years which with a growing population means that more food insecurity and hunger will be more regularly experienced. Already the 2012 household survey indicates that up to 25% of the urban poor experience hunger and 7% experience hunger on a regular basis. This situation has deteriorated over time with food inflation being higher than normal inflation and exacerbated by events such as the recent drought. Food security and nutrition is therefore a key concern for government.

TECHNOLOGICAL ENVIRONMENT

Technological factors include technological aspects such as Research and Development (R&D) activities, automation, technology incentives and the rate of technological change. They can determine barriers to entry, minimum efficient production level and influence outsourcing decisions. Furthermore, technological shifts can positively affect costs, quality, and lead to innovation. Advances in technology can have a major impact on business success but this comes at an ever rising cost or can fundamentally alter business and governance models and the risk associated with this is that if you can't keep up with the rising costs or changing modalities that you will fall behind.

The Department uses a number of systems to report performance to different platforms and these are:

- The Integrated Pollutant Waste Information System (IPWIS)
- Land Use Planning (LUP) System
- BizProjects
- The Geographic Information System (GIS) (Website)

The Department's Strategic Information, Communication and Technology (ICT) Plan for the 2010–2015 period focussed on creating an 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 ICT governance system, within the standards of the WCG, 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 is the development of the Departmental Integrated Management Information System (DIMIS).

The current 5 Year Strategic ICT Plan 2015-2020 was developed in 2015 and the first full review on this was completed in 2016/17; the second full review will be done in 2018/19. The drivers for this review of Strategic ICT plan are the compliance and operational changes in the Department's business environment.

In order to appropriately review the current ICT activities, it is vital that the organisation's mandate, planning framework, strategy and business operations are fully understood.

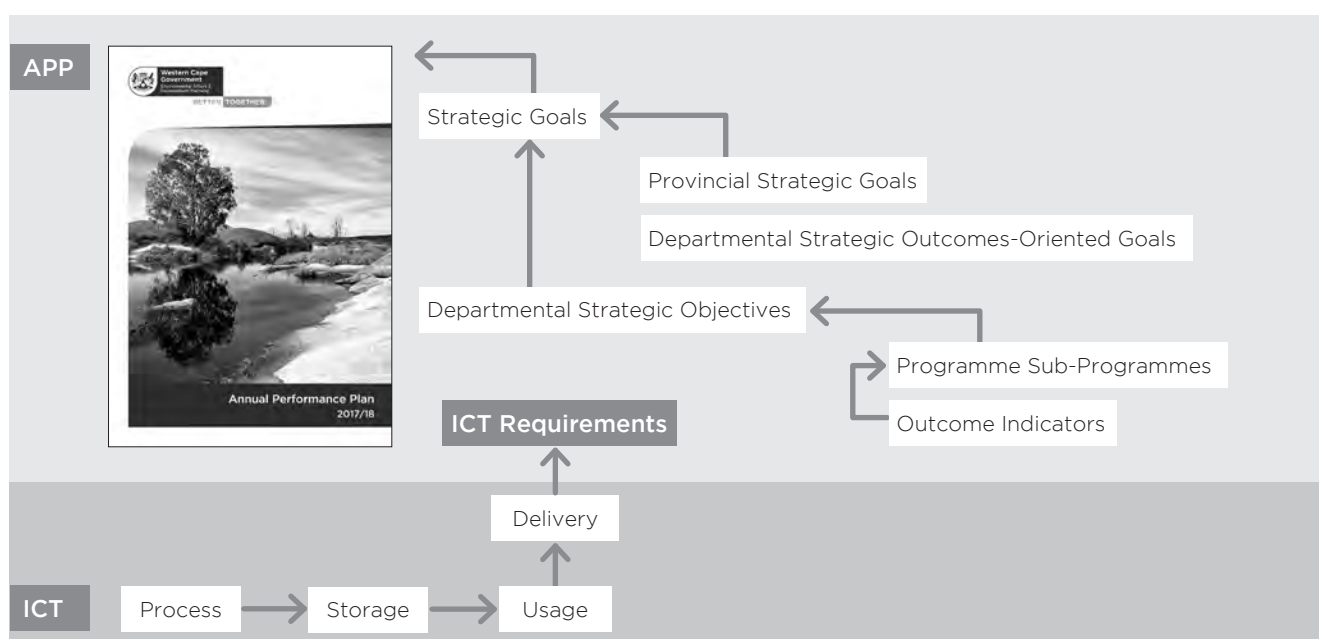


Figure 1: The methodology followed to fulfil the current 5-year strategic ICT plan

The Department has implemented a process which will streamline the integration of various systems and data sources to either produce or report on the Annual Performance Plan (APP). The current application systems used are neither interlinked nor integrated resulting in “silos” of information that require time-consuming and error-prone manual manipulation for reporting and decision-making.

The DIMIS aims to integrate all data and systems across the Department to provide a central source of reliable data that passes 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 includes a set of “business intelligence” tools to enable retrieval, detailed analysis, visual presentation and reporting of information used for operational and strategic decision making within the Department.

LEGAL ENVIRONMENT

Within the current economic climate, there is a renewed national and provincial focus on rationalising regulatory frameworks in an effort to facilitate development and reduce red tape hampering development. Whilst regulatory frameworks per se must not be regarded as red tape, there is a focus towards increased alignment and integration of legislation, as well as the removal of duplication and conflicting legislative provisions. This is emphasised by the Cabinet decision requiring Socio-Economic Impact Assessment (previously known as Regulatory Impact Assessments) for all new legislation from July 2015, as well as the commencement of the national initiative by the environmental sector to rationalised the environmental legislation.

Within the above-mentioned context there is an especially strong focus on the integration and alignment of planning and environmental legislation. In future, more departmental attention and resources will be spent on the alignment and integration of environmental and development planning in order to provide more contextual guidance to project level planning and regulatory decision making. At a national level, a coordinated initiative was commenced with by the Departments of Environmental Affairs (DEA) in partnership with the Department of Rural Development and Land Reform (DRDLR) and the South African National Biodiversity Institute (SANBI) to develop minimum standards for the consideration of environmental aspects in when preparing, reviewing and amending a Municipal Spatial Development Framework (MSDF) in South Africa. This Department is participating in this initiative.

The Department is the only organ of state where the planning and environmental management legislative mandates are implemented by a single entity. As such, the Department is ideally placed to provide leadership and innovation on the integration of these functional areas.

One Environmental System

Consistent with the emphasis on integration and alignment of legislation, one of the most significant changes in the environmental regulatory framework was the One Environmental System. The One Environmental System came into effect on 8 December 2014 and essentially entails:

- that all environment related aspects will be regulated through One Environmental System which is the National Environmental Management Act, 1998 (NEMA) and that all environmental provisions would be repealed from the Mineral and Petroleum Resources Development Act, 2002;
- that the Minister responsible for Environmental Affairs sets the regulatory framework and norms and standards, and that the Minister responsible for Mineral Resources will implement the provisions of the NEMA and the subordinate legislation as far as it relates to prospecting, exploration, mining or operations;

- that the Minister responsible for Mineral Resources will issue environmental authorisations in terms of the NEMA for prospecting, exploration, mining or operations, and that the Minister responsible for Environmental Affairs will be the appeal authority for these authorisations; and
- that the Minister responsible for Environmental Affairs, the Minister responsible for Mineral Resources and the Minister responsible for Water Affairs agree on fixed time-frames for the consideration and issuing of the authorisations in their respective legislation and agree to synchronised time frames.

Since its commencement in December 2014, a number of challenges have been experienced by competent authorities in implementing the One Environmental System, especially in the mining sector. Whilst the Department has been able to put effective internal processes and procedures in place to implement the One Environmental System, there is a concern that there are a number of challenges experienced by other organs of state in its implementation. It is essential that all implementing agents are effective in the implementation of the legislation relevant to the One Environmental System.

A major step forward in the implementation of the One Environmental System, is the promulgation of the long awaited Water Use Licence Applications (WULA) Regulations and Amendments of the EIA regulations.

Spatial Planning and Land Use Management Act (SPLUMA), Land Use Planning Act (LUPA) and Municipal By-laws

On 1 July 2015, and in accordance with proclamation Notice No. 26 of 2015, SPLUMA was implemented across the country. While the implementation of SPLUMA has initiated major changes in the planning legislation nationally, the planning legislation in the WC is not designed to operate without the legislation of all three spheres of government being in place.

As such, the Department decided to follow a staggered implementation approach. LUPA and the WC Land Use Planning Act Regulations, 2015 is implemented and the Land Use Planning Ordinance, 1985 (Ordinance 15 of 1985) (LUPO) and various other old order legislation relating to various aspects of land use planning, is repealed in a staggered manner as and when Municipalities are ready.

In order to determine the readiness of a municipality, each municipality must achieve a set of actions before the Minister will consider recommending that the Premier repeals LUPO and various other old order legislation relating to the various aspects of land use planning and implements LUPA in a particular Municipality. These actions include the following:

- Municipalities must have adopted and gazetted their Municipal By-law on Land Use Planning;
- Municipalities must be at an advanced stage of establishing their Municipal Planning Tribunal;
- Municipalities must have Council adopted delegations. This includes appointing the Authorised Official(s) and adopting their categorisation of land use applications; and
- Municipalities must have Council adopted tariff structures in place for receiving land use management applications in terms of the new legislation.

Whilst the legislation requires that all municipalities should adopt single zoning schemes within five years from the implementation of the SPLUMA, only a few municipalities have commenced with this task. A key focus of the Department will be to support the municipalities in the WC to achieve the required outcome within the time frame set in the Act.

A key focus of the transition to a new planning dispensation will be the integration of the MSDFs with the next generation IDP which municipalities adopted in 2017. The changes in the planning legislation will have significant implications on the way MSDF's in particular have to be dealt with in the IDP process. The Department will play an important role in supporting municipalities with this function.

In addition, during the transition period to the new planning regime, the Department plays an important supporting role by training municipal officials, Municipal Planning Tribunal members and after the election also new Councillors and Executive Mayors as appeal authorities. The Department is also constantly improving the legislation by refining and amending where necessary the LUPA Regulations and By-laws on Municipal Land Use Planning.

Apart from the specific supportive measures outlined above, the Department will monitor the progress and performance of the Municipalities and generally provide capacity and support where necessary to ensure that the developmental mandate is achieved also at the local government sphere.

LUPA also makes provision for compilation of Provincial Regional Spatial Development Frameworks (SDFs). The Department has initiated three Regional Spatial Implementation Frameworks for the three growth nodes identified in the PSDF. These are the functional regions of the Cape Metro, Saldanha and the Southern Cape.

Participation in intergovernmental coordination forums

Law reform affecting planning and environmental legislation has historically and is currently taking place in isolation from one another resulting in a fragmented landscape regulating planning and environmental matters. The Department's dual Constitutional mandate in terms of its environmental and planning functions has led to challenges in implementing these two varying and separate legislative regimes in an integrated and coordinated manner.

The Department will therefore continue to participate in the various national intergovernmental coordination forums that has been established for the environmental sector. The Department will also continue to participate in the newly established national SPLUM Forum and its working groups. The focus of this Department's participation in the above-mention planning and environmental intergovernmental coordination forums is, amongst others, to influence law reform, the development of policies and guidelines, consistency in the interpretation and implementation of statutes and policies, capacity building and training initiatives.

Clarification of constitutional mandates

An increased amount of time and resources (in strategic intergovernmental discussions, in policy and law reform and legal challenges) is being spent on the interpretation of constitutional mandates of different spheres of government, especially pertaining to the planning and environmental mandates. The Department is sensitive to proposed legislative amendments and other actions that have the effect of centralising decision-making powers with national government where such powers are more appropriately vested in the provincial or local spheres of government. The need for improved integration and alignment in decision making should be achieved through improved cooperative governance and should not lead to an undue focus on centralised decision making.

Recent proposed amendments in terms of the National Environmental Laws Amendment Bill, 2015, serve as a case in point. For example, in terms of Section 36(5) (c) of the National Environmental Management: Air Quality Act, 2004, the Minister of Environmental Affairs is identified as the licensing authority for "national priorities" relating to air pollution. Whilst the Department supports the principle that certain matters be regarded as national priorities, given that air pollution is a municipal functional area as stipulated in the Constitution, municipalities must be empowered to be the licensing authorities, even for matters of national priority.

The Department is committed to the Constitutional imperative that organs of state in the respective spheres of Government must exercise their powers and perform their functions in a manner that does not encroach on the geographical, functional or institutional integrity of organs of state in other spheres.

Finally, the focus should move away from continuous law and policy reform, toward the effective implementation thereof. Furthermore, existing legislative provisions provide opportunities for innovation in the implementation thereof. These options must be explored for the implementation of new thinking and best practices.

ENVIRONMENTAL FACTORS

These factors include ecological and environmental aspects such as biodiversity, ecological systems, climate, and climate change which will especially affect natural resource availability and sectors such as agriculture and tourism.

Globally, 2016 was the hottest year recorded since modern records began, with 15 of the hottest 16 years recorded all occurring in this century. Year on year, the past three years have been the hottest globally in recorded history and 2017 was amongst the hottest ever year that did not have an underlying El Nino event behind it (the hottest years normally occur during El Nino events, and the data for 2017 is thus extremely worrying). The World Meteorological Organization (WMO) has recorded that the average global temperature increase for January – September 2017 is 1,1°C above the pre-industrial figures (bear in mind that the safe limits of warming for human life is 1,5°C). 2017 has seen temperatures topping 50°C in Asia; the hottest sea surface temperatures on record, with successive high-impact hurricanes battering the US and Caribbean, and the first ever tropical storm making landfall in Ireland – 600kms outside of any previous such storm. Furthermore, globally, 90% of all disasters are now climate-related¹ and climate associated risks are topping the World Economic Forum Global Risk lists.

The new global climate effort under the United Nations Framework Convention on Climate Change (UNFCCC), namely the Paris Agreement (PA) has brought most nations into a common cause to undertake ambitious efforts to combat climate change and adapt to its effects, with enhanced support – via appropriate financial flows, technology framework and enhanced capacity building – to assist developing countries to do so. Having ratified the PA, South Africa has tabled its “nationally determined contributions” (NDCs) expressing mitigation and adaptation efforts.

In South Africa, 2015 represented the lowest national annual rainfall since 1904². The WC has been no exception; the current year leading up to November 2017, Cape Town has received 52% less rain than the corresponding period in 2014/15, and 40% less compared to the same period in 2015/16³, which illustrates the intensification of the drought over the last three years. This is therefore a multi-year drought, and may even be classed as a one in thousand-year drought⁴. The fire season for 2015/16 has been a record breaking year⁵, and the 2017 season broke those of 2016 by orders of magnitude. One single storm, and subsequent devastating wildfire that broke out in the Garden Route region, has cost well over R4 billion in damages in June 2017 (the number is likely much higher);⁶ the summer of 2015/16 saw drought, and dry conditions, fuelling fires that together are estimated to cost the agriculture sector in the Province up to R4 billion in losses⁷. The updated figures are now that the ongoing drought (including avian influenza) will cost the Agriculture sector alone R4.9 billion in losses, with upwards of 36,000 people losing their jobs⁸. The dam storage levels going into summer 2017/18 for the WC are the lowest ever experienced. All of these economic costs can be linked to the underlying change in climate signal and the ability of the Province to respond is paramount.

1 UN (2016). Interview: Managing disaster risk vital for sustainable development, UN official stresses. Retrieved 1 December 2016, from <http://www.un.org/apps/news/story.asp?NewsID=53418>

2 Bureau for Food and Agricultural Policy. 2016. Policy brief on the 2015/2016 drought. Whilst annual rainfall is a logical departure in comparing different production seasons, it does not present the entire picture, as the monthly distribution of rainfall is as important a consideration in the context of agricultural production

3 <http://www.csag.uct.ac.za/current-seasons-rainfall-in-cape-town/>; own calculation. Date of access: 10 November 2017

4 <http://www.csag.uct.ac.za/2017/08/28/how-severe-is-this-drought-really/>

5 Tony Marshall, CapeNature, Pers. Communication

6 <https://www.fin24.com/Economy/cost-of-cape-storm-knysna-fires-likely-billions-more-than-r4bn-chamber-20170612>

7 MEC Alan Winde, Cape Argus 4 February 2016

8 <http://ewn.co.za/2017/10/17/drought-could-cost-agriculture-sector-r4-9bn-alan-winde>

Already a significant portion of the ecological infrastructure which should buffer against climate-related hazards, such as coastal barrier dunes, wetlands, and flood plains is compromised (see Biodiversity and Ecosystem Goods and Services Report, 2015). Increasing magnitude and frequency of extreme events, temperature increases, altered rainfall patterns and changes in evaporation rates, etc. will further compromise the ability of the natural environment to buffer human settlements and infrastructure against the impacts of climate hazards. The increased chance of more intense storms, storm surges along the coast, overall drying, increased heat and reduced cold nights are set to increase disaster risk management expenditure and reduce crop production.

The WCs 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, wild fires, 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 Department has the mandate to focus on Climate Change in the WCG. This includes effecting the WCCCRS and its Implementation Framework which is a Cabinet endorsed strategy. This work includes Monitoring and Evaluation (M&E) of the region's performance in implementing the Strategy as well as coordinating and facilitating the climate change related risk and vulnerability assessments, the emissions databases and modelling exercises. The work related to climate change entails mainstreaming of both climate resilient and low carbon practices into every sector, line department and municipality in the Province. It requires engagement at strategic and planning levels in both spatial domains, and in policy, and in implementation in every sector. The flagship of this approach has been the SmartAgri Plan developed in collaboration with the Department of Agriculture (DoA), which was launched during 2016.

SWOT ANALYSIS

STRENGTHS	WEAKNESSES
<ol style="list-style-type: none"> 1. Identifiable corporate name with good reputation and clean audits. 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 Senior Management Services (SMS) positions filled. 8. Municipal Planning Support System in place. 9. Clear strategic vision exists backed by planning instruments to give direction for targeted interventions (policies such as NDP 2030, OneCape2040, PSP, PSDF and GPTS). 10. High responsiveness to public demands. 11. Strong organisational culture. 12. Establishment of the local authority Environmental Management Inspector (EMI) forum. 13. Sound administration systems in place and intergovernmental networking and cooperation. 14. Development of overarching programmes, better working and oversight of CN. 15. Strong cooperative governance between Air Quality Officers across the Province, via the Air Quality Officer's Forum. 	<ol style="list-style-type: none"> 1. Cross-functional integration still sub-optimal. 2. Not keeping up to date with latest technology, due to rising cost of 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-Knowledge Management (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. SDF, Environmental Management Frameworks, (EMFs), etc.). 9. Lack of key skillset development. 10. Employee retention. 11. Compliance vs impact. 12. Decrease in staff resulting in delayed response time to complaints. 13. Budget constraints-insufficient funding to conduct key strategic projects and operations. 14. Monitoring and controlling processes. 15. Compliance and reporting systems. 16. Aging infrastructure in respect of the WC Ambient Air Quality Monitoring Network.
<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. Regional Socio-Economic Project/Violence Prevention through Urban Upgrading (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. 9. Strengthen integration between Climate Change and Air Quality and its associated response strategies. 10. Political agendas, legislative or regulatory change. 11. Young, qualified and vibrant staff. 12. Establishment of the local authority EMI forum. 13. Promotion of innovation in operations including Supply Chain Management (SCM). 14. Local and international partnerships. 15. Drought and other key climate change impacts creating more attention. 16. Internal policies feeding directly into climate change international relations. 	<ol style="list-style-type: none"> 1. Financial austerity. 2. Climate change and resultant impacts. 3. Disruptive technologies. 4. Failing infrastructure. 5. Municipal level financial and capacity vulnerabilities. 7. Socio-economic service delivery needs and inequality. 8. Trend towards centralisation of functions / concurrent functions by National government. 9. Unsustainable use and degradation of natural resources including water pollution and insecurity. 10. Spatial inefficiency, unsustainable and non-resilient settlement making. 11. Non-adherence to implementation and timeframes. 12. Capacity bottleneck in dealing with requirements from other departments. 13. Lack of cooperation from other organs of state. 14. Non-adherence to implementation and timeframes. 15. National Environmental Authorisation System (NEAS) systems in capturing appeal process steps (some steps are missing). 16. Local Government claiming "unfunded mandate" on sector obligations. 17. Case law-unclear interpretation. 18. Change management. 19. Loss of talent/key staff members vacating posts not being filled due to budget cuts. 20. Limited integration across disciplines. 21. Political instability & social unrest.

5.1.2 ALIGNMENT TO NATIONAL AND PROVINCIAL STRATEGIC MANDATES

NATIONAL STRATEGIC MANDATES ALIGNMENT

The National and Provincial Strategic mandates as set out by the NDP 2030, the MTSF (2014–2019), OneCape2040, the PSP (2014–2019) and concomitant PSGs were used as the basis for the Departmental Strategic Plan (SP) 2015–2020 and APP 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.

NATIONAL DEVELOPMENT PLAN (NDP) 2030

The NDP 2030 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:

1. 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.

2. 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.

3. 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 (MTSF) 2014–2019

The NDP vision is that South Africa's transition to an environmentally sustainable, climate change resilient, low-carbon economy and just society will be well under way by 2030. The main focus for the MTSF period will be on planning, piloting and investing in the creation of a framework for implementing the transition to an environmentally sustainable and low-carbon economy in South Africa. This phase will include unblocking regulatory constraints, data collection, establishment of baseline information, and testing key strategies for change, to determine if these can be scaled up.

In order to achieve these targets, we need to improve decision-making and governance, and harness research and information management capacity to identify, develop and maintain datasets to generate policy-relevant statistics, indicators and indices. A key focus is addressing natural resource degradation and depletion of ecological infrastructure. Improved management of waste (including hazardous waste, healthcare risk waste, mine dumps, leachate/sludge and general/solid waste) is a shared responsibility of government, the business sector and all stakeholders. Investment in recycling infrastructure and services will be supported.

OUTCOME 10: *Protected and Enhanced Environmental Assets and Natural Resources*

Government has agreed on 12 outcomes as a key focus of work between 2014 and 2019. Each outcome has a limited number of measurable outputs with targets. Each output is linked to a set of activities that will help achieve the targets and contribute to the outcome. Each of the 12 outcomes has a delivery agreement which in most cases involve all spheres of government and a range of partners outside government. Combined, these agreements reflect governments delivery and implementation plans for its foremost priorities. This delivery agreement is a negotiated charter which reflects the commitment of the key partners involved in the direct delivery process to working together to undertake activities effectively and on time to produce the mutually agreed-upon outputs which in turn will contribute to achieving Outcome (O) 10. The Department and the Public Entity, CN, contribute towards this agreement and has thus far met all its planned targets.

The delivery agreement provides detail to the outputs, targets, indicators and key activities to achieve O10, identifies required inputs and clarifies the roles and responsibilities of the various delivery partners. It spells out who will do what, by when and with what resources. The outcomes apply to the whole of government and are long term. While the delivery agreement may contain longer term outputs and targets, it also includes outputs and associated targets that are realisable in the next two years.

Section 6.10 of the 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 are 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 reversing natural resource degradation and investment in 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 risk waste, mine dumps, leachate/sludge and general/solid waste) and investment in recycling infrastructure and services.

5.1.3 PROVINCIAL STRATEGIC MANDATES ALIGNMENT

ONECAPE2040

This Provincial initiative (2012) complements the NDP. It sets the goal of “creating a resilient, inclusive and competitive WC 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 PSP (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 WC 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; and
- 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, developed the PSP (2014–2019) that recognized that the following challenges facing the WC (and South Africa):

- 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.

In response, the PSP proposes five PSGs from which the Department developed its Vision, Mission, Departmental Strategic Goals and Departmental Strategic Objectives for the period 2015–2020. The five PSGs are:

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

The Department is the coordinating and lead Department for PSG4. Various Departmental Programmes and their associated activities have been developed to address the outcomes and targets of this goal.

The Department contributes towards PSG1, 2, 3 and 5 through specific sub-programme activities. In terms of PSG1, 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 PSG2, Programme 6 will contribute to raising environmental education levels and offering employment opportunities through the Environmental-sector's Expanded Public Works Programme (EPWP). In terms of PSG3, the RSEP/VPUU Programme in Programme 7 will contribute to developing safer urban living environments. In terms of PSG5, Programme 7 contributes in terms of spatial governance and spatial performance management.

The progressive realisation of the five PSGs, which together constitute the PSP, is meant to help the WCG realise its vision of an open, opportunity society for all in the WC. 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.

The goal of PSG4 is to "enable a resilient, sustainable, quality and inclusive living environment". The topic of resilience is not new but has featured more frequently in discussions especially with regard to its relationship with climate change adaptation but also in achieving sustainability. Issues transversal in nature such as climate change requires responses framed by multidisciplinary knowledge experts and experiences; failure of which would compromise service delivery.

Strategic Objectives of PSG4:

PSG4 is committed to improving the resilience, sustainability, quality and inclusivity of the urban and rural settlements in the Province through the following strategic objectives:

- Facilitate improvements in WC settlement development and functionality;
- Improve management and maintenance of the ecological and agricultural resource- base; and
- Improve climate change response.

The above Strategic Objectives are addressed in the Department through the following Work Groups that are led by the Department:

1. Sustainable Environmental and Agricultural Resources (SEAR)
2. Climate Change Response (CCR)
3. Integrated Planning and Spatial Targeting (IPST)

The Department has therefore aligned its operations with its PSG4 responsibilities to the effect that strategic projects of PSG4 are linked to the Departmental APP indicators.

APP ALIGNMENT WITH OBJECTIVES OF PSG4

Work Groups	Objectives	PSG4 Projects	APP Linkages
1. SEAR	To improve the management and maintenance of the ecological and agricultural resource base. This requires specific responses in relation to maintaining ecosystem health and optimising resource-use efficiencies.	Breede River Environmental Resources Protection Plan. Implementation of the Berg and Breede River Rehabilitation Programmes.	Number of river and estuarine sites monitored in respect of pollution control. Number of Bio-remediation interventions implemented for BRIP.
2. CCR	To provide a comprehensive overview of Climate Change response progress, driving a transversal approach to policy and decision making and combined effort to enhance effectiveness of partnerships and funding.	Climate Change Data Coordination. Air Pollutant and GHG Emissions Inventory as an Informant to Climate Change Response. Report on the Implementation of the PBSAP.	Number of intergovernmental sector tools reviewed. Report on the State of Air Quality Management. WC Provincial Biodiversity Strategy and Action Plan (PBSAP) Implemented.
3. IPST	To ensure integrated, coordinated and spatially targeted planning and delivery of development.	Continue to implement the WCG RSEP/ VPUU Programme. Land Assembly, Catalytic Initiative Regeneration Programme. Spatial Development and Infrastructure Support Strategy.	Number of Municipalities within which the RSEP/VPUU programme is implemented according to approved projects lists. Number of Land Assembly, Catalytic Initiatives and Regeneration Programme evaluation reports. Review Departmental Spatial Planning and Land Use Management Support and Capacity Building Strategy.

Alignment of the Departmental mandates to the relevant National Development Plan (NDP) chapters, Medium Term Strategic Framework (MTSF) outcomes, OneCape2040 and Provincial Strategic Goals (PSG).

The Department similarly has strategic links with PSG5, with the following strategic projects linked to the Departmental APP indicators.

APP ALIGNMENT WITH OBJECTIVES OF PSG5

Work Groups	Objectives	PSG4 Projects	APP Linkages
1. Spatial Governance, Alignment and Performance Management	Integration of planning, budgeting and implementation between the provincial and municipal spheres of government aims to promote more optimal use of resources, strengthen the alignment of objectives and outcomes across government, avoid duplication and take a more coordinated approach in an identified geographic space with a specific policy area/sector or to a particular strategic issue.	Develop, institutionalise and implement a transversal Spatial Governance Standard Operating Procedure. Publication of the 5-yearly review of the Growth Potential of Towns Study. Western Cape Provincial State of Development Planning and Spatial Performance Report	Number of Provincial Spatial Planning and Land Use Management Governance and Performance Management System evaluation reports. Number of Provincial Development Planning Intelligence Management Strategy evaluation reports.

The following table shows the Departmental alignment of the National and Provincial Strategic Mandates:

NDP 2030 Chapters	MTSF 2019 Outcomes	OneCape2040	Provincial Strategic Goal	Departmental Strategic Outcomes Orientated Goals	Budget Programme Structure
<p>Chapter 1: Policy making in a complex environment.</p> <p>Chapter 2: Demographic trends.</p> <p>Chapter 3: Economy and employment.</p> <p>Chapter 14: Fighting corruption.</p>	<p>Outcome 12: An efficient, effective and development-oriented public service.</p>	<p>Leading Cape: Lead world class, service orientated delivery.</p>	<p>PSG5: Embed good governance and integrated service delivery through partnership and spatial alignment.</p>	<p>Good Governance and Integrated Management.</p>	<p>Programme 1: Administration</p> <p>Purpose: To provide overall management of the Department and centralised support services.</p>
<p>Chapter 1: Policy making in a complex environment.</p> <p>Chapter 5: Environmental sustainability--An equitable transition to a low carbon economy.</p>	<p>Outcome 10: Protect and enhance our environmental assets and natural resources.</p>	<p>Educated Cape: Manage an effective and efficient education system to global standards..</p> <p>Facilitate a collaborative innovation system.</p> <p>Enterprising Cape: Catalyse work through public sector employment programmes and facilitate social enterprise creation.</p> <p>Green Cape: To leverage public sector spending to create demand for and lead the change to green technologies.</p> <p>Connecting Cape: Recognise and leverage the potential of partnerships.</p>	<p>PSG1: Create opportunities for growth and jobs.</p> <p>PSG2: Improve education outcomes and opportunities for youth development.</p> <p>PSG3: Increase wellness and tackle social ills.</p> <p>PSG4: Enable a resilient, sustainable, quality and inclusive living environment.</p> <p>PSG5: Embed good governance and integrated service delivery through partnership and spatial alignment.</p>	<p>Sustaining the Ecological and Agricultural Resource-Bases.</p> <p>Good Governance and Integrated Management.</p> <p>Increased Economic Opportunity through Low-Carbon Development, Resource Efficiency and the Biodiversity Economy.</p>	<p>Programme 2: Environmental Policy, Planning and Coordination</p> <p>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.</p>
<p>Chapter 1: Policy making in a complex environment.</p> <p>Chapter 3: Economy and employment.</p> <p>Chapter 4: Economy Infrastructure--The foundation of social and economic development.</p> <p>Chapter 5: Environmental sustainability--An equitable transition to a low carbon economy.</p> <p>Chapter 13: Building a capable and development state.</p> <p>Chapter 14: Fighting corruption.</p>	<p>Outcome 10: Protect and enhance our environmental assets and natural resources.</p>	<p>Educated Cape: Manage an effective and efficient education system to global standards.</p> <p>Facilitate a collaborative innovation system.</p> <p>Leading Cape: Lead world class, service orientated delivery .</p>	<p>PSG4: Enable a resilient, sustainable, quality and inclusive living environment.</p>	<p>Sustaining the Ecological and Agricultural Resource-Bases.</p> <p>Good Governance and Integrated Management.</p>	<p>Programme 3: Compliance and Enforcement</p> <p>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</p>

NDP 2030 Chapters	MTSF 2019 Outcomes	OneCape2040	Provincial Strategic Goal	Departmental Strategic Outcomes Orientated Goals	Budget Programme Structure
<p>Chapter 1: Policy making in a complex environment.</p> <p>Chapter 3: Economy and employment.</p> <p>Chapter 4: Economy infrastructure-The foundation of social and economic development.</p> <p>Chapter 5: Environmental sustainability-An equitable transition to a low carbon economy.</p> <p>Chapter 6: An integrated and inclusive rural economy.</p> <p>Chapter 8: Transforming human settlements and the national space economy.</p> <p>Chapter 9: Improving education, training and innovation.</p> <p>Chapter 10: Promoting Health.</p> <p>Chapter 12: Building safer communities.</p> <p>Chapter 13: Building a capable state.</p> <p>Chapter 15: Transforming society and uniting the country.</p>	<p>Outcome 7: Comprehensive rural development and land reform.</p> <p>Outcome 10: Protect and enhance our environmental assets and natural resources.</p>	<p>Educated Cape: Manage an effective and efficient education system to global standards.</p> <p>Facilitate a collaborative innovation system.</p> <p>Enterprising Cape: Catalyse work through public sector employment programmes and facilitate social enterprise creation.</p> <p>Green Cape: To leverage public sector spending to create demand for and lead the change to green technologies.</p> <p>Connecting Cape: Recognise and leverage the potential of partnerships.</p> <p>Living Cape: Shift from a focus on housing to one on services, community infrastructure and public transport.</p>	<p>PSG1: Create opportunities for growth and jobs.</p> <p>PSG4: Enable a resilient, sustainable, quality and inclusive living environment.</p>	<p>Sustaining the Ecological and Agricultural Resource-Bases.</p> <p>Sustainable and Integrated Urban and Rural Settlements.</p> <p>Good Governance and Integrated Management.</p> <p>Increased Economic Opportunity through Low-Carbon Development, Resource Efficiency and the Biodiversity Economy.</p>	<p>Programme 4: Environmental Quality Management</p> <p>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.</p>
<p>Chapter 1: Policy making in a complex environment.</p> <p>Chapter 3: Economy and employment.</p> <p>Chapter 4: Economy infrastructure-The foundation of social and economic development.</p> <p>Chapter 5: Environmental sustainability-An equitable transition to a low carbon economy.</p> <p>Chapter 9: Improving education, training and innovation.</p>	<p>Outcome 10: Protect and enhance our environmental assets and natural resources.</p> <p>Outcome 12: An efficient, effective and development-oriented public service.</p>	<p>Educated Cape: Manage an effective and efficient education system to global standards.</p> <p>Facilitate a collaborative innovation system.</p> <p>Enterprising Cape: Catalyse work through public sector employment programmes and facilitate social enterprise creation.</p> <p>Green Cape: To leverage public sector spending to create demand for and lead the change to green technologies.</p>	<p>PSG4: Enable a resilient, sustainable, quality and inclusive living environment.</p> <p>PSG5: Embed good governance and integrated service delivery through partnership and spatial alignment.</p>	<p>Sustaining the Ecological and Agricultural Resource-Bases.</p> <p>Good Governance and Integrated Management.</p> <p>Increased Economic Opportunity through Low-Carbon Development, Resource Efficiency and the Biodiversity Economy.</p>	<p>Programme 5: Biodiversity Management</p> <p>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.</p>

NDP 2030 Chapters	MTSF 2019 Outcomes	OneCape2040	Provincial Strategic Goal	Departmental Strategic Outcomes Orientated Goals	Budget Programme Structure
		<p>Connecting Cape: Recognise and leverage the potential of partnerships.</p> <p>Living Cape: Shift from a focus on housing to one on services, community infrastructure and public transport.</p>			
<p>Chapter 1: Policy making in a complex environment.</p> <p>Chapter 3: Economy and employment.</p> <p>Chapter 4: Economy infrastructure-The foundation of social and economic development.</p> <p>Chapter 5: Environmental sustainability-An equitable transition to a low carbon economy.</p> <p>Chapter 6: An integrated and inclusive rural economy.</p> <p>Chapter 8: Transforming human settlements and the national space economy.</p> <p>Chapter 9: Improving education, training and innovation.</p> <p>Chapter 10: Promoting Health.</p> <p>Chapter 12: Building safer communities.</p> <p>Chapter 13: Building a capable state.</p> <p>Chapter 15: Transforming society and uniting the country.</p>	<p>Outcome 5: A skilled and capable workforce to support an inclusive growth path.</p> <p>Outcome 10: Protect and enhance our environmental assets and natural resources.</p> <p>Outcome 12: An efficient, effective and development-oriented public service.</p>	<p>Educated Cape: Manage an effective and efficient education system to global standards.</p> <p>Facilitate a collaborative innovation system.</p> <p>Enterprising Cape: Catalyse work through public sector employment programmes and facilitate social enterprise creation.</p> <p>Green Cape: To leverage public sector spending to create demand for and lead the change to green technologies.</p> <p>Connecting Cape: Recognise and leverage the potential of partnerships.</p>	<p>PSG1: Create opportunities for growth and jobs.</p> <p>PSG2: Improve education outcomes and opportunities for youth development.</p> <p>PSG3: Increase wellness and tackle social ills.</p> <p>PSG4: Enable a resilient, sustainable, quality and inclusive living environment.</p> <p>PSG5: Embed good governance and integrated service delivery through partnership and spatial alignment.</p>	<p>Sustaining the Ecological and Agricultural Resource-Bases.</p> <p>Sustainable and Integrated Urban and Rural Settlements.</p> <p>Good Governance and Integrated Management.</p> <p>Increased Economic Opportunity through Low-Carbon Development. Resource Efficiency and the Biodiversity Economy.</p>	<p>Programme 6: Environmental Empowerment Services</p> <p>Purpose: To implement and enhance programmes to interact with stakeholders and empower communities to partner with government in implementing environmental and social economic programmes.</p>

NDP 2030 Chapters	MTSF 2019 Outcomes	OneCape2040	Provincial Strategic Goal	Departmental Strategic Outcomes Orientated Goals	Budget Programme Structure
<p>Chapter 1: Policy making in a complex environment.</p> <p>Chapter 3: Economy and employment.</p> <p>Chapter 4: Economy infrastructure-The foundation of social and economic development.</p> <p>Chapter 5: Environmental sustainability-An equitable transition to a low carbon economy.</p> <p>Chapter 6: An integrated and inclusive rural economy.</p> <p>Chapter 8: Transforming human settlements and the national space economy.</p> <p>Chapter 9: Improving education, training and innovation.</p> <p>Chapter 12: Building safer communities.</p> <p>Chapter 13: Building a capable state.</p> <p>Chapter 15: Transforming society and uniting the country.</p>	<p>Outcome 7: Comprehensive rural development and land reform.</p> <p>Outcome 9: Responsive, accountable, effective and efficient local government system.</p> <p>Outcome 12: An efficient, effective and development-oriented public service.</p> <p>Outcome 13: An inclusive and responsive social protection system.</p>	<p>Educated Cape: Manage an effective and efficient education system to global standards.</p> <p>Facilitate a collaborative innovation system.</p> <p>Enterprising Cape: Catalyse work through public sector employment programmes and facilitate social enterprise creation.</p> <p>Connecting Cape: Recognise and leverage the potential of partnerships.</p> <p>Living Cape: Shift from a focus on housing to one on services, community infrastructure and public transport.</p>	<p>PSG4: Enable a resilient, sustainable, quality and inclusive living environment.</p> <p>PSG5: Embed good governance and integrated service delivery through partnership and spatial alignment.</p>	<p>Sustainable and Integrated Urban and Rural Settlements.</p> <p>Good Governance and Integrated Management.</p>	<p>Programme 7: Development Planning</p> <p>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.</p>

Game Changers

Several priority projects were identified across the five PSG's, to be catalysts for substantial improvements in the lives of the citizens of the Western Cape. The Game Changers (GC) were specifically designed to address current socio-economic challenges and to ensure that the provincial economy remains competitive and relevant. As a result, the Better Living Model (BLM) GC was developed to address the apartheid legacies and spatial planning practices that divide the towns and cities of the WC. The BLMGC methodology is currently being tested on the proposed mixed-use, residential-led project on the former Conradie Hospital site. The Department is supporting the Provincial Departments of Transport and Public Work and Human Settlements in the implementation of this project. The project implementation is programmed to commence during 2018/19. The methodology will then be rolled-out to other provincial properties.

Better Living Challenge (BLC)

During 2018/19 the Department will continue to participate in and support the Department of Human Settlements and other partners with the roll-out of the BLC and the Informal Settlements Support Plan (ISSP). The BLC spans a five-year period, and aims to surface and support design innovations that result in the improvement of living conditions for low-income communities; through stimulating innovations in products, services and systems, that can catalyse change for better living.

The BLC 1 employed a competition challenge approach and ran from 2014 to 2016. It called upon manufacturers, designers, inventors and entrepreneurs to design innovations which would meet the needs of the home improvement market in low-income areas. BLC 2, which started in 2016 and runs until 2019, is following a cooperative model and is rooted in collaboration and participation (rather than a competition).

The “challenge” is to find different ways of being or doing and to identify and test existing innovative solutions in real time. BLC 2 is exploring ways of embracing informality and supporting incremental home upgrading and in particular, BLC 2 aims at surfacing design innovations (opportunities, ideas and designs) that:

- Support the incremental improvement or expansion of low income homes;
- Provide better quality and alternative building materials;
- Increase the comfort and quality of life of residents; and
- Enable a more densified urban form.

As part of the implementation of the new Western Cape Human Settlements Framework (WCHSF), the Department will during 2018/19 also continue to participate in and support the Department of Human Settlements (DoH) and other partners with the roll-out of the ISSP which aims to, as phase one, improve the living conditions in 60 priority informal settlements in the WC.

Key PSG4 policy priorities informing the Department's 2017–2019 Medium Term Expenditure Framework (MTEF) Budget:

The PSG4 has refocused and integrated its Priorities for 2017-2019 as follows:

- Drought Management, Water Security;
- Climate Change Response; and
- Integrated Human Settlements and Transit-Oriented Development (TOD) Partnerships.



Figure 2: Key PSG4 policy priorities informing the Department's 2017–2019 (MTEF) Budgets

DROUGHT MANAGEMENT AND WATER SECURITY INITIATIVES

Water for Sustainable Growth and Development [i.e. Breede River Environmental Resource Protection Plans (ERPP)]

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 WCs 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 decrease in the Province's rainfall levels. There is growing competition for water between the agricultural, industrial and domestic sectors, and between municipalities deriving water from the same water system. Escalating demand and finite supply means that protection and rehabilitation of river systems and ground water recharge areas are required.

The current drought has put the spotlight on the important issue of water security and has led to water being identified as a provincial risk. A number of controls have been put in place to address this risk but ongoing focus and awareness is crucial. The Breede ERPP has been developed in-house in collaboration with key stakeholders and the implementation has commenced in 2017/18. The Breede River ERPP is aligned with the strategies which falls within the ambit of the broader Breede-Gouritz Catchment Management Agency (BGCMA).

The objectives of the Breede River ERPP are to:

- Promote sustainable land-use practices across all sectors.
- Reduce the negative impact from Municipal urban areas, particularly informal settlements and wastewater treatment works.
- Reduce the negative impact of agriculture on the Breede River's water quality to acceptable levels and to promote sustainable agriculture.
- Ensure sustainable resource use efficiency and ecological integrity.
- Promote knowledge of the value of water and ways of managing and enhancing this value.
- Promote innovative bioremediation technologies and solutions.
- Enhance rehabilitation of alien plant cleared areas.

These objectives contribute significantly towards water security and will be realised through the implementation of the tasks identified as part of the Breede ERPP.

Funding has previously been made available to address water security through the following initiatives and projects:

- A focused and coordinated water awareness campaign to drive behavioural changes to conserve water. This is being expanded and intensified as part of addressing the drought crisis.
- A wastewater re-use feasibility study has been undertaken in the Drakenstein Municipal area in collaboration with the municipality to identify and develop the opportunities for direct re-use of treated wastewater. A Decision Support System has also been developed which could serve as the basis to assist other municipalities when assessing and considering the re-use of treated wastewater.
- Protection of water source areas in the upper Breede catchment, contributing to water security through clearing of alien vegetation and rehabilitation of riparian areas and establishing of a water stewardship programme through collaboration with stakeholders.

Berg River Improvement Plan (BRIP)

The vision of the BRIP is for the enhancement and entrenchment of a water stewardship initiative to ensure the ecological integrity of the catchment to sustain economic growth and contribute to the Green Economy. The following key deliverables are set to reinforce a holistic, practical and empirical approach to achieving such a vision:

- The implementation of the Water Sensitive Cities Benchmarking and Implementation strategy is set to be initiated following an initial planning and stakeholder workshop, between relevant City of Cape Town (CoCT) and Provincial officials. By partnering with the CoCT, as the first to undergo such a benchmarking and implementation strategy process, the intent is to reduce municipal reliance on surface water from the Berg River Catchment to stimulate agricultural economic production. Furthermore, such a process of strategy development seeks to address water security from a medium to longer term perspective, as part of a climate change mitigation and adaptation response.
- The projects for the economic assessment of the abatement (lessening) of pollution in the rivers are still in development for 2018/2019, however it is considered that there is potential scope for an evaluation of some aspects of natural infrastructure as mitigation factors, within both the Breede and Berg Catchments.
- The development of the Water Hub is set to continue, with further development of a financially feasible and sustainable business plan. This process would include ongoing discussions with both private and public sector entities to determine the best way to successfully achieve the core objectives of the facility – research, demonstration and training. The need for such facility has been driven by an increased awareness around the opportunity and gap for innovation within the water sector, with links to innovation in other sectors such as housing, agriculture and spatial planning. The development of the facility will seek to better position itself within the context of growing the Green Economy by providing the opportunity to realise a new market in water innovation manufacturing and technology development for the WC.
- Further opportunities to replicate the approach undertaken within the Genius of SPACE (Systems for Peoples Access to a Clean Environment) project (Langrug in Franschhoek), are to be realised to further implement bioremediation interventions as they relate to reducing the pollution of environmental resources and improve the socio-economic environment of locally, historically disadvantaged communities. Importantly this is to be undertaken through a community stewardship initiative to further empower and develop capacity amongst local, informal communities to support uptake of such interventions and drive support for entrepreneurial development from both the public and private sector.

- The monitoring of water quality variables across the Berg and Breede Catchments is crucial to understand the dynamics of both catchments in terms of water quality and pollution and to address areas of concern. Furthermore, the monitoring programme will continue to provide a basis upon which to measure the efficacy of the implementation of interventions to reduce pollution and improve ecological integrity. Such a monitoring programme will continue to manage sampling, data collection and analysis of identified sites across the two catchments, while supporting decision-making in terms of pollution risks, as well as enforcement and regulatory monitoring requirements as and when required.
- The ability to base decision making on scientific, empirical-based evidence is key to ensuring delivery effective service delivery. Through an assessment of the spatial growth variables coupled with agricultural needs and quality requirements in terms of water quality, the potential is to better understand, mitigate and plan for future growth and its impact on economic activities such as agriculture. The continuation of such research will be based on resource economic principles, to guide decision making and policy development processes.

Sustainable Water Management Plan

The Sustainable Water Management Plan (SWMP) provides the framework for coordination of integrated water management within the Province.

The SWMP which has been developed and implemented since 2012, has been reviewed this year in order to confirm the relevance of the existing goals and targets and improve on the process for monitoring and reporting on progress. This includes an update in terms of new environmental and water policy and legislation, as well as new priorities and focus areas of the WCG.

In the context of one of the worst droughts in living memory in the Western Cape, with three consecutive years of low rainfall since 2015, the revised SWMP emphasises the need for improved water resilience planning, including stronger integration of climate change predictions despite the associated uncertainties.

In fact, 2016 and 2017 were individually the lowest recorded rainfall in the last 100 years. Coupled with the growth in population in the Province of 47% between 1996 to 2011 (according to census figures) this has brought the issue of water resilience and scenario planning into the spotlight despite the City of Cape Town, as the major metropolitan area, keeping water demand relatively flat (and in fact decreasing its demand between 2011 and 2014) due to water demand management interventions.

The revised SWMP identifies the four goals below:

- **Goal 1: Governance**
Enable effective cooperative governance and institutional planning for sustainable water management.
- **Goal 2: Water Availability**
Enable the sustainability of water resources for growth and development.
- **Goal 3: Water Quality**
Enable integrity and sustainability of socio-ecological systems.
- **Goal 4: Communication**
Enable effective and appropriate information management, reporting and awareness-raising of sustainable water management.

The SWMP further identifies 12 focus areas that collectively address the goals, namely:

- Cooperative governance
- Institutional empowerment
- Sustainable supply and re-use
- Water demand management
- Ecological infrastructure
- Water sensitive design
- Monitoring and information management
- Responsive communication
- Planning for water resilience
- Water smart agriculture
- Enabling innovation
- Socio-economic drivers

The revised SWMP proposes a new institutional structure with focus groups, comprising the key stakeholders, to drive the priorities in the focus areas. Where possible the focus areas will build on existing forums to minimise duplication of effort and to embed the SWMP activities within these current structures. In addition to promoting collaboration between government departments, the focus groups may include representatives from research institutions, non-governmental organisations (NGOs) or the private sector to provide strategic input for a specific action.

CLIMATE CHANGE RESPONSE (GREEN ECONOMY INITIATIVES AND COASTAL MANAGEMENT)

Implementing Climate Change Response

The WCG recognised climate change concerns for the Province fairly early, responding through conducting vulnerability assessments and developing a provincial wide Climate Change Response Strategy and Implementation Framework. The strategy, which covers all key sectors of the Province, outlines priority areas for interventions to reduce emissions, and areas for resilience building and adapting to a changing climate. Recent flooding and fire events in the southern Cape and the pervasive drought we are currently in is a reminder of the challenges we will increasingly face in the future, compromising the economic activity in the Province. There is an extensive programme of work led by the Department's Climate Change Directorate to mainstream climate change into provincial sectoral departments, policies and action; and local governments are being additionally being supported to develop climate change response plans and interventions.

Some of the current climate change initiatives include the initiation of the review and update of the WCCCRS; drafting of the second iteration of the M&E report; an Assessment of the Economic Risk and Opportunities of Climate Resilient Investment in the WC; Sector support – SmartAgri implementation; climate change and Health literature review (which will critically summarise the relevant literature as a starting point in formulating knowledge in this area in developing targeted local response strategies and discussions); and the development of a climate change sector plan for the Transport sector. Further initiatives include, the initiation of a Feasibility assessment of Climate Change Risk Pooling as an Adaptation Finance Measure in the Western Cape [supported by the Canadian International Development Research Centre (IDRC)]; Municipal Support to develop a climate change response strategy for a District Municipality (all Districts have participated in the programme and have a draft strategy), GMC evaluations, IDP assessments and other ad hoc municipal inputs to SDFs ; Energy Consumptions and Green House Gas emissions report, the Energy Security Game Changer, climate change forums and databases.

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 WCG, there is a growing understanding of the spatial implications of the climate change associated risks of among others, sea-level rise and flooding. As such, a 'feasibility of a climate change spatial risk and vulnerability study for the Western Cape' is being undertaken. The aim is to assess the current data and information on spatially explicit climate change risk, hazards and vulnerabilities and to conduct a gap analysis that will form a cornerstone assessment for decision making. Climate change related damages cost the WC approximately R5.2 billion between 2003 and 2014 (not including the drought of 2015-2017). Nationally this could increase between 5%-20% of the GDP over the next few years based on climate model projected scenarios. According to the latest findings of the 'Assessment of Economic Risks and Opportunities of climate Resilient Investment in the WC's study - failure to invest in adaptation in the WC could potentially result in a contraction of the economy by 17% by 2040.

The WCCCRS (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, and disaster management);
- Biodiversity and ecosystem goods and services;
- Food security (agriculture);
- Coastal and estuary management; and
- Healthy communities.

The WCCCRS was revised in 2017 with the aim to include buy-in from all WCG departments in order to ensure enhanced and fast-tracked implementation of climate change adaptation and mitigation responses. This revision also links the inclusion of climate change into the Provincial Risk Management system. Following a Cabinet Bosberaad Resolution in 2017, all provincial departments were directed to include water security and climate change contributions in their 2018/2019 APPs. Simultaneous to the provincial consultations on the WCCCRS, the Biennial M&E report on Climate Change will also be updated for its second iteration – this report tracks the provinces actual response to climate change.

The Department's small but dedicated team is working across the various sectors of the economy, and across all departments of the WCG. This is in addition to undertaking Municipal Support work, research and development, innovating on tools for decision making, and engaging at national and international levels to attempt to bring on board more capacity and resources. With finance being a hurdle to achieving scaled implementation the pre-feasibility study will identify whether or not there are substantial markets that can be realistically filled by a Green Investment Bank - a conduit to deploy public / grant funding efficiently to attract and maximise private investment and lower the costs of cleaner energy. The aim is to support municipalities in developing new business models and revenue sources within a climate change and green economy focus.

The WCG joined the Climate Group – States and Regions Alliance in June 2016. This was followed by WCG signing the “Under 2” Memorandum of understanding (MOU)⁹ in 2017. The Under 2 MOU is a subnational Global Climate Leadership MOU that commits subnational governments to the goal of limiting warming

9 The announcement of the joining of Western Cape Government into this auspicious agreement took place at the Clean Energy Forum in Beijing China on the 06 June 2017, and was attended by DEA&DP officials on behalf of MEC Bredell and Premier Zille.

to below 2°C, and limiting greenhouse gas emissions to 2 tons per capita or 80-95% below 1990 levels by 2050¹⁰. The recently completed update of the Energy consumption and CO₂ emissions database shows that although the absolute emissions related to energy consumption have increased between 2012/13 (36 345 753 t CO₂e) and 2015/16 (38 901581 t CO₂e), the per capita emissions have remained the same at 6 tons CO₂e. This compares to the South African emissions per capita at 7,66 for 2015 and the global picture at 4,9 tons per person in 2014¹¹. The readiness of the Province to absorb future climate related shocks such as the recent drought, to uptake on energy related changes, and to be prepared for a multitude of changing climate change regulations and legislation across all sectors is at stake. Decisions related to climate change are required with urgency and cannot be delayed. Other departments and municipalities are recognising the significant risks, and as a result there is an upswing of requests to the climate change team on a regular basis for support.

STATE OF ENVIRONMENT OUTLOOK REPORT

2017 saw the commencement of the next State of Environment Outlook report (SoEOR), the purpose of which is to inform policy makers, the public and other interested parties on the status of the natural resources in the WC Province as well as trends observed regarding their utilisation. As such, the SoEOR will:

- Describe the condition of the environment, key environmental issues and trends in the quality of the environment;
- Identify the human and natural causes of environmental change and make recommendations on how to respond to such changes;
- Identify current actions to improve environmental conditions and determine whether these actions are effective;
- Identify additional actions required for increased resilience and autonomous adaptation; and
- Identify and describe the linkages between social well-being, economic growth, development and ecosystem services i.e. the opportunities and constraints in the WC with respect to environmental resources.

The report will be aligned with the themes of the DEA Outlook Report, and is structured to deal with the following key themes:

- Air Quality
- Biodiversity and Ecosystem health
- Land
- Climate Change
- Human Settlements
- Energy
- Waste management
- Inland Water
- Oceans and Coasts

¹⁰ <http://under2mou.org/>

¹¹ <https://data.worldbank.org/indicator/EN.ATM.CO2E.PC>

A provincial overview will be provided for each for the above themes and the associated indicators, which will also be presented separately for each Municipality and District in the WC. This will facilitate the identification and analysis of inter-district trends and issues as well as disaggregation of the information where required.

Green Economy

The Green Economy forms a key component of sustainable development. The Green Economy falls under PSG1: Create opportunities for growth and jobs in the WCG's transversal management approach. It also contributes to PSG4: Enable a resilient, sustainable, quality and inclusive living environment. Key inputs from the Department in this regard are:

- Preparation of an annual Green Economy Report which tracks a set of Green Economy Indicators for the WC.
- Continued development of models, tools and guidelines for more sustainable public procurement through the implementation of the UNEP10-Year Framework of Programmes funded Sustainable Public Procurement (SPP) project in partnership with the IISD and WWF South Africa. This is to be supported by SmartProcurement which is a programme aimed at developing a best practice guideline based on case study research with a strong local government focus on infrastructure and asset management.
- Transversal work on the Economic Procurement Policy with PT, DoTP and DEDAT reflects the progression of our work on sustainable public procurement (SPP) to both social and environmental outcomes.
- Linked to SmartProcurement and the Economic Procurement Policy work is the development of a Green Finance programme to help address funding shortfalls from Development Finance Institution (DFI's) and private investments in South Africa with regards to meeting the Sustainable Development Goals (SDG's).
- Expand the Waste entrepreneurs ("Waste-Preneurs" ¹²programme) and support formal and informal resource collectors through the development of a business diagnostic tool in the Eden district.
- Proceed with Phase 2 of a study on the economic risks and opportunities of Climate resilient investment for the Province through a cost benefit analysis of implementation interventions in the five sectors identified in Phase 1.
- Continue with the SmartAir programme in partnership with Bavaria on climate friendly refrigeration and air-conditioning which focuses on air quality improvement through the appointment of a service provider.
- Exploring investment opportunities related to the Provincial Biodiversity Economy Strategy including developing the opportunities for the coastal, carbon and natural resource economies.

Air Quality Management

Cumulative impacts over the years are portrayed through our planet's unbalanced natural cycles and ecosystems. The warning signs are visible globally with phenomena such as, warming of our atmosphere, sea level changes, irregular climate and weather patterns and the loss of sensitive habitats. Good quality, clean air is vital towards sustaining our quality of life and well-being, with many communities in and around urban cities increasingly becoming aware of the state of their environment.

Air pollution is often only considered as an urban or industrial problem; however, this form of pollution can easily cross boundaries and has the potential to affect large areas that include rural districts. Various air pollutants, such as dust and carbon dioxide (CO₂) can be dispersed widely over large areas, away from a source and have the potential to cause various biophysical and human impacts.

¹² Waste Entrepreneurs

Pollutants can remain toxic in the environment for extended periods of time, and can continuously impact the receiving environment. For this reason, air pollution is globally becoming a key threat to human health, quality of life and the biophysical environment. Moreover, air quality and climate change are integrally linked as it has been anticipated that air quality in many parts of the world will worsen as a result of climate change, and impact on public health (USEPA, 2009). One of the most concerning impacts of atmospheric emissions is climate change. Climate change results from the emission of greenhouse gases (GHGs), which trap heat in the atmosphere and can alter the earth's climatic systems. Thus, continued efforts to reduce air pollution and greenhouse gas (GHG) emissions are essential.

The Department is currently implementing the interventions identified in its Second Generation Western Cape Air Quality Management Plan (AQMP, 2016–2020). A key component to this is the monitoring of ambient air quality and climate change parameters in order to ensure that the air that we breathe complies with the National Ambient Air Quality Standards, while the GHG measured is used to inform climate change response. The WC Ambient Air Quality Monitoring Network currently has 11 ambient air quality monitoring stations located across the Province, which collects air quality monitoring data that is important for determining long-term trends and linking these to climate change management in the Province, which is integrally linked to airshed planning and spatial planning. The network will be increased to 12 ambient air quality monitoring stations during 2018/2019, to continue implementing the recommendations on air quality measures to human health risk in the Province.

The WC Air Pollutant and Greenhouse Gas Emissions Inventory and the Atmospheric Emission Licences granted are used to inform the National Atmospheric Emissions Inventory System (NAEIS). All facilities with Section 21 Listed Activities that have been granted AELs by the Department comply with reporting to the NAEIS; the NAEIS provides the ability for authorities to manage the reporting of air emissions online. The aim is to use the Western Cape Emissions Inventory and NAEIS as a decision support tool for air quality management planning and airshed planning, to inform sustainable economic growth and development within the Province. Therefore, the emission inventory remains an important tool that link air quality regulatory systems and climate management.

The WC AQMP introduced a recognition programme for reducing air pollution, viz. SmartAir programme, as mandated by Section 31 of the NEM: AQA. The SmartAir programme serves as the main vehicle through which emission reduction best practice in industry, commerce and communities are recognised, while also raising awareness on air quality matters linked to climate change international commitments, as well as facilitating training on industrial processes that not only reduce air pollutant and greenhouse gas emissions, but also provide skilling opportunities to government officials and youth in the Province. The SmartAir Programme not only recognises the role industry plays in reducing air pollutant and greenhouse gas emissions and capacity building, but engagements with schools, communities and the general public to raise the importance of air quality and climate change response matters, are also included.

The Department will continue to implement the aim of the SmartAir programme, which is to raise awareness and develop skills in emission abatement and reduction technologies that reduce air pollutant and greenhouse emissions to the environment, thereby directly contributing to climate change response. Five project categories have been identified as part of the initial phases of the SmartAir programme, viz. SmartAir Emission Abatement and Mitigation Technologies; SmartAir Mentorship and Artisanal Training; SmartAir 2Precious2Pollute Recognition; SmartAir Emissions Inventory and SmartAir Awareness Raising.

As part of implementing the SmartAir programme, the Department initiated a cooperation project together with the Bavarian State Ministry of the Environment and Consumer Protection, the Bavarian Environment Agency and the GIZ Proklima on “Climate-Friendly Refrigeration and Air-Conditioning” to reduce emissions of harmful chemicals such as hydrofluorocarbons to the atmosphere.

This project is in line with commitments made in the 2016 Kigali Amendment to the Montreal Protocol: Hydrofluorocarbons (HFC) Phase-down, and also contributes towards achieving the Paris Agreement commitments as it focuses on alternative gases such as propane, butane or CO₂ that are more climate-friendly than conventional gases.

The joint initiative is innovative and provides an opportunity to combine our ambition for a low carbon society with that of increased climate resilience, enhancement of ecosystems and job creation linked to sustainable economic growth and development.

The project will see multiple “train-the-trainer cool-training events” taking place, with participants acting as “multipliers for information” on climate-friendly natural refrigerant technologies in the Western Cape. Various technical refrigeration workshops will be held in South Africa, together with the roll out of a pilot project in the later phase of the project that will focus on the installation of natural refrigerant technologies in commercial facilities in the WC, with possible expansion to public buildings and cold chain processes in the Province.

Waste Management

The development of the Second Generation WC Integrated Waste Management Plan (IWMP) in the previous financial year process revealed a number of challenges that relate to the rapid increase in urbanisation, limited institutional capacity, financial sustainability, coordination and participation, stakeholder inclusivity, resource inefficiency and limited integrated waste management infrastructure. These challenges are exacerbated by some national waste management legislation having unintended consequences of placing significant financial and concomitant environmental consequences on municipalities to be compliant. Compliance of waste management facilities in the WC is a concern and municipalities are urged to prioritise this aspect. The Department is committed to assist municipalities with technical advice to become compliant.

Littering, illegal dumping and inappropriate waste disposal practices still remain a challenge, contributing to climate change and impacting negatively on our scarce water resources.

Governance of waste management has vastly improved over the past five years through active engagements at the Waste Management Officers’ Forum, the district waste management forums, and local government structure engagements such as the Municipal Infrastructure Grant, Integrated Development Plans, Local Government Medium Term Expenditure Committee and the South African Local Government Association, specifically to address waste management services, budgeting and infrastructure requirements.

The Second Generation WC Integrated Waste Management Plan guide the WCG’s interventions for the next five years and beyond, to deal with waste management challenges and to find solutions to build a resilient sustainable, quality and inclusive living environment and resource-efficient society through coordination, collaboration, partnerships and innovation.

There is limited landfill airspace available in the WC because of combination of factors such as the strict geotechnical requirements to site waste disposal facilities, the high cost to develop these facilities due to the strict national norms and standards, limited financial resources of municipalities and public resistance against the siting and construction of new waste disposal facilities and reactive planning. To protective the limited landfill airspace the Department embarked on interventions to promote regionalisation of waste management services to provide more sustainable services and to divert waste from waste disposal facilities. The establishment of regional waste management facilities is a complex process due to the involvement of multiple parties and the high cost to establish these projects. The Department is playing an active facilitation role in these projects in all districts. The establishment of regional waste disposal facilities is usually also associated with the increase in transport cost however, the cost can be minimised by the aggressive recovery recyclables and

the treatment of waste as close to source of production as possible. Therefore, to service regional waste disposal facilities adequate integrated waste management infrastructure is needed.

The Department is actively driving the diversion of organic waste as well as construction and demolition waste from landfills, which is the two biggest waste streams in the WC and it also consumes the biggest amount of landfill airspace. Diversion targets for organic waste are set which will reduce the impacts of waste on climate change and water resources and will also promote the beneficiation of this waste type. The beneficiation of this waste type will stimulate the green economy and create jobs. Food waste forms part of the organic waste stream is included in the diversion target set. The results of survey of WCG staff to establish a baseline on food waste is being analysed as part of 2Wise2Waste intervention. The results of the survey will guide the Department's future food waste interventions.

The "Waste-Preneurs" project targets small and micro enterprise in waste management to ensure that these enterprises are more effective and competitive. The programme focused in the previous years on waste "Waste-Preneurs" in the Metro and Eden area. Lessons learned will be utilised to guide interventions and ensure that the "Waste-Preneurs" in project received constant assistance and mentoring. Municipalities will be encouraged to play an actively role in the supporting of the "Waste-Preneurs".

Alternative waste technologies are being explored in the WC. This bodes well for resource efficiency and an inclusive secondary materials economy that creates jobs and reduce the environmental impacts of waste management and save the limited available landfill airspace. Since organic waste is being targeted for diversion, focus will be on alternative technologies dealing with this waste type.

To cater for the demand for waste management integrated services it will have to be expanded by the provision of integrated waste management infrastructure to improve the recovery of waste material to unlock the potential of this resource to drive the circular economy.

A key element in building a resource-efficient society to unlock this potential is instilling the change in behaviour within all sectors of society through increased awareness, education and capacity-building.

In creating an enabling environment for integrated waste management services, planning needs to be informed by accurate information and waste diversion targets. Therefore, emphasis is placed on municipal integrated waste management plans and improving waste information management. The successful implementation of these plans relies on the allocation of adequate budgets that must be informed by full-cost accounting and appropriate tariff-setting to be efficient, affordable and to meet compliance and regulatory obligations to sustain these services.

Coastal and Estuary Management

The rich social, cultural and natural heritage associated with the coast of the WC is an intrinsic part of the value of our natural environment and a key economic differentiator. To ensure that the WC drives out a proactive vision for resilient and sustainable development of the coast. A current state of resource depletion and degradation of our coastal and estuarine resources in the context of a changing climate requires that we take the necessary steps to reduce the negative impacts on coastal communities, the natural environment and coastal infrastructure.

The special requirements of the coast are increasingly being integrated into our development planning approaches through the implementation of the National Environmental Management: Integrated Coastal Management Act (ICMA). A number of ad hoc issues however, are arising in the areas of coastal and estuarine bank erosion, flooding and inundation, in the coastal and within and outside of the context of estuarine contexts, dune and sediment movement, increasing maintenance requirements of public infrastructure (including small harbours and public launch sites). These issues amongst others are being exacerbated by climate change.

As the Provincial Lead Agency for Coastal Management, the Department has developed the Western Cape Provincial Coastal Management Programme (WC PCMP) and is planning for its phased implementation. The WC PCMP represents the transversal response to driving out the vision for a resilient and sustainable coast.

High levels of use and multiple pressures on our coastal resources has informed the identification of the priority areas. The coastal management team are working within a number of priority areas all with the aim of identifying vulnerable and at risk areas while improving coastal resilience and sustainable use of our coastal resources. Underpinning a number of the actions within some of the priority areas are activities that will further the protection of coastal assets, provide for social and economic upliftment while ensuring sustainable and appropriate development decisions. Resilience of both the environment and the communities living along the coast is a focus of Priority Area 4 in particular which proposes that development is planned and managed to avoid exposure to significant risks associated with climate change and dynamic coastal processes. The development of a provincial protocol to assess and respond to incidence of risk and the spatial identification of vulnerabilities along the WC coast will go a long way to assisting with proper planning which will support resilient and responsible decision making for sustainable development.

Priority Area 7: Estuaries Management, is aligned to the national environmental sector and provincial medium and long-term strategies, and enable a coordinated strategic and operational response to the implementation of the legal mandate and roles and responsibilities of the Province. The Estuary Management Programme in the Western Cape forms a priority area within the Provincial Coastal Management Programme and Municipal Coastal Management Programmes. Sections 38 (2) (a), (b), (g) and (h) of the NEM: ICMA further empower the Provincial lead agency to ensure the enforcement of the provisions of the Act, among other things.

The approval of the Provincial Coastal Management Programme (PCMP) by the Minister (31 March 2016) sets out the five-year strategic delivery framework. The Coast is of strategic provincial environmental management and development interest as it is both the area where vulnerabilities are the highest in terms of environmental change as well as most valuable in terms of human settlements and economic development. The coast of the WC as a strategic asset is under significant pressure and requires proactive management to ensure resilience as well as to optimise economic development potential. Even with the consolidation of the Coastal Impact Management and Coastal Management components, the capacity to respond to the scope and depth of mandate for coastal management in the Province is insufficiently capacitated.

Further to the above, recent legal interpretations (based on the Supreme Court of Appeal “Abbott judgement”) impacts on the role of local government in estuary management and has created a risk to fulfilling this function in the Province. The National Estuarine Management Protocol (NEMP) (published in 2013 under Integrated Coastal Management Act) identifies Municipalities as the Responsible Management Authorities for implementing the NEMP. The Supreme Court of Appeal found that this identification is inconsistent with section 156(1)(b) of the Constitution since it does not comply with section 156(4) of the Constitution. In response, the DEA has embarked on a process to amend the NEMP. The Department and CN may thus be assigned management authorities responsibilities for estuaries in the Province. This capacity requirement was not originally designed for in the organisational structure for the Directorate, the Department or CN and is a specific requirement to be addressed within the Organisation Development (OD) process, facilitated by the Department of the Premier (DotP).

The Department and CN work closely together in the development and implementation of the Western Cape Estuary Management Programme, in partnership with the DEA: Oceans and Coasts Branch, South African National Parks, Municipalities, NGOs and Estuary Advisory Forums. The continued functioning and management of our estuaries are important specially as estuaries perform an important ecological infrastructure role within the ecosystem.

The Estuary Management Programme as well as the State of the Coast Reporting System, the establishment of Coastal Management Lines, the development and implementation of the Western Cape Coastal Access Strategy, the Provincial Coastal Vulnerability Study and coastal capacity building, education and awareness are prioritised for implementation over the MTEF period.

During 2018/19, allocations will be insufficient to drive out the planned implementation of priority coastal vulnerability and coastal access interventions. Critical to the implementation of the WC PCMP has been the clarification of roles and responsibilities of local government for coastal and estuary management. On the basis of recent legal judgements and legal advice regarding the Constitutional challenges associated with the National Estuarine Protocol published in term of the Integrated Coastal Management Act, the Department together with its public entity, CN, has to provide for a Provincial-wide implementation capacity for estuary management. Estuary management organisational capacity requirements are being investigated as part of an organisational design process for the Biodiversity and Coastal Management Provincial mandates. In order to meet the basic requirements for implementing biodiversity and coastal and estuary management, it is likely that significant resources impacting cost of employment as well as operational budgets will be required to respond to the organisational development and design investigation findings. PCMP is the plan for Coastal Resilience in the Province.

Environmental Compliance and Law Enforcement

Despite a sound environmental governance regime, there are capacity constraints in environmental law enforcement in all spheres of government. If the current challenges are not effectively addressed, environmental degradation and/or pollution may jeopardise the achievement of South Africa's development goals. The myriad of environmental crimes range from illegal developments, degradation of watercourses, pollution of air, water and soil as well as non-compliance with conditions of Environmental Authorisations and Waste Management Licences. The National Environmental Management Act, 1998 provides legislative mechanisms that deals with compliance and enforcement including Section 28 (Directives), Section 31 (Compliance Notices), Section 24F & G (Rectification of unlawful commencement) and Section 31C (Designation of Environmental Management Inspectors).

In terms of section 24F of the National Environmental Management Act, 1998 (Act 107 of 1998) (NEMA), no person may commence an activity listed unless the competent authority has granted an environmental authorisation and no person may commence and continue a listed activity unless it is done in terms of an applicable norm or standard. However, there are listed activities which have been commenced/continued prior to obtaining an environmental authorisation.

In terms of section 24G of NEMA, commencement of a listed activity can be rectified through submission of an EIA report to the competent authority. One of the section 24G application requirements is the payment of an administration fine to the competent authority. In terms of section 24G (4) of NEMA, an administrative fine not exceeding R5 million as determined by the competent authority must be paid by the person applying for rectification.

New Section 24G Fine Regulations:

The National Minister of Environmental Affairs promulgated section 24G Fine Regulations in terms of NEMA on 20 July 2017.

The section 24G Fine Regulations provides for the procedure to be followed and criteria to be considered in the determination of a fine pursuant to an application submitted in terms of section 24G of the NEMA. The main aspects of the regulations include the following:

- definitions for the fine calculator, fine committee, the impact indices of the fine calculator, meaning of "firm" which clarifies that a trust is a firm, definition of a repeat contravener, etc.;

- establishment of a fine committee consisting of at least 3 designated environmental management inspectors within 90 days of the regulations that must be approved by the provincial head of department;
- criteria to be taken into account for determining the fine including the compliance history of the applicant, whether the applicant is a firm or a natural person and representations by the applicant, etc.;
- representations from the applicant to be submitted together with the application form as set out in Annexure A of the regulations;
- compulsory utilisation of the fine calculator approved by the national Minister for determination of the fine quantum;
- the time period for payment of the fine to be specified in the decision, of which non-payment of the fine will result in lapsing of the application and any monies paid in will not be refunded to the applicant;
- mandatory record keeping of the application process information that is to be submitted to the national Department of Environmental Affairs biannually on 30 April and 31 October of every year starting from April 2017;
- pre-application public participation process (“PPP”) requirements of which the PPP information must accompany the application form;
- compulsory recommendation by the fine committee for imposition of the maximum R5 million fine by a repeat contravener to the competent authority; and
- offences for not complying with the public participation provisions and submitting false, incorrect or misleading information in respect of the regulations.

Environmental Management Inspectorate (“Green Scorpions”)

The EMIs, are a national network of environmental enforcement officials from various government departments at national, provincial and municipal level. 66 EMIs have been designated within WC provincial government, and 50 at municipal level.

Common offences in the Province are the illegal clearing of indigenous vegetation where large segments of virgin veld of conservation value are cleared to satisfy illegal farming practices and more recently in relation to the drought, water abstraction and storage. Other serious transgression that is witnessed are the illegal dumping of medical waste and abattoir waste. There is also an increasing occurrence of illegal dumping of medical waste which will be dealt through awareness raising and training; spot checks at medical facilities; and intergovernmental blitz operations.

To assist with the criminal prosecution of environmental crime, the South African Police Service (SAPS) and the DEA have entered into an agreement in terms of which EMIs are exclusively responsible for the investigations of environmental offences.

INTEGRATED HUMAN SETTLEMENTS & TRANSIT-ORIENTED DEVELOPMENT PARTNERSHIPS -DEVELOPMENT PLANNING INITIATIVES

Institutionalisation of the RSEP/VPUU Programme

The 2018/19 financial year should see the RSEP phase 2 in full swing and being landed in all seven new municipalities. A number of infrastructure projects should commence in these municipalities. However, the focus is on “change of mind sets” and insights into how municipalities can plan towns differently with a planning-led approach and also to address the realities of the South African past more coherently. It will also be about planning better with other line departments, specifically the social cluster. Work in collaboration with PSG3 should come to fruition.

The existing three RSEP municipalities should near completion in terms of their projects in the originally selected towns of Vredenburg, Malmesbury and Worcester. Resulting from the planned OD investigation, the institutionalisation of the RSEP in terms of staff should receive high priority during this financial year.

In terms of the VPUU, the programme is nearing an end as the main thrust of the programme ends in June 2018. However, substantial exchange rate gains on the remaining KfW funds are expected which may lead to additional projects being taken on in Villiersdorp, Paarl and the CoCT.

Land Assembly, Catalytic Initiatives & Regeneration Programme

During 2018/19 the efforts to strengthen land assembly capacity will continue with a specific focus on strengthening the TOD and Human Settlements partnership with the CoCT and working with the Department of Cooperative Governance and Traditional Affairs (DCoG), the Department of Rural Development and Land Reform (DRD&LR), the South African Local Government Association (SALGA), the Western Cape Municipalities and other partners on the roll-out of the Integrated Urban Development Framework (IUDF) and the Small Town Regeneration Programme in the Province. While the land assembly, catalytic initiatives and regeneration projects initiated during previous years will be further implemented, further projects will also be initiated during 2018/19.

Key focus areas and initiatives during 2018/19 will include:

- The development of implementation protocols and streamlined processes to govern the release of strategic government-owned land.
- Providing land assembly and development facilitation support to selected priority areas and projects including priority areas and projects in terms of the ISSP, priority infrastructure projects and in terms of priority health, education and transport projects.
- Evaluation of the Land Assembly, Catalytic Initiatives and Regeneration Programme.

Provincial and Regional Planning-Spatial Support

During the 2017/18 financial year the Department continued with the three Regional Planning projects, namely Regional Spatial Implementation Frameworks for the functional regions of Greater Saldanha, Southern Cape and the Greater Cape. These projects emanate from the PSDF adopted in 2014 and is part of the implementation of this province wide policy initiative. During the 2018/19 financial year other aspects of the implementation plan of the PSDF will be prioritised including the finalisation of the Rural Land Use and Management Guidelines as well as the review of the Growth Potential Study (GPS) of Towns.

During the 2018/19 financial year a process to review the PSDF itself will be initiated in terms of the SPLUMA requirement that PSDF's must be reviewed every five years. The main focus will still be on the implementation of the PSDF and a further refinement of the implementation mechanisms and institutional framework within which the implementation as well as monitoring and evaluation of the provincial spatial agenda on both a regional and provincial level will take place.

Further Regional Planning initiatives identified by the Department include a Provincial Coastal Regional Spatial Framework earmarked for the entire coastline of the province focussing on vulnerable communities and the impact on the sensitive coastal environment. The Coastal Framework will be a collaborative exercise between various directorates within the Department and will be compiled in terms of both the WC LUPA as well as the WC Biodiversity Bill.

At a municipal level the Department will continue to provide support to municipalities to improve the resilience, sustainability, quality and inclusivity of urban and rural settlements through the improved integration of and improved implementation of municipal SDF's, Integrated Transport Plans, Human Settlement Plans, Infrastructure and Growth plans and IWMPs. The support to municipalities is spearheaded by the Spatial Development & Infrastructure Planning Intergovernmental Steering Committee (SteerCom), a sub-work group under the IPST Work Group of PSG4.

INTEGRATED PLANNING ENGAGEMENTS

During 2018/2019 the next phase of the new Integrated Work Plan will be rolled out, coordinated by the PSG5 Work Group 4 ("Integrated Management Work Group"). The next phase will specifically focus on the improved coordination of Provincial Planning, and the further strengthening of the Integrated Planning Engagements where the WCG plan together with the WC Municipalities.

Key focus areas during 2018/19 will be:

- To timeously release the latest intelligence;
- Improved coordination of Provincial Planning;
- Strengthening of the Integrated Planning Engagements and process to ensure integrated planning, budgeting and delivery with an enhanced focus on joint implementation and performance; and
- To improve the participation of the national departments and State Owned Enterprises.

ADDITIONAL KEY SERVICES

Resource Use Efficiency and Sustainability

Resource efficiency is a National and Provincial priority. The most recent draft WC SoEOR (2018) a follow up to the WC SoEOR (2013) indicates 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 critical strategic priority.

Key interventions include:

- Driving Sustainable Public Procurement (which links to the Green Economy).
- Municipal support on sustainability interventions, including human settlements and other infrastructure.
- Hosting the Sustainable Settlement Innovation Summit (SSIS).
- Undertaking "Women in Green Economy" capacity building activities with the objective to increase the participation and also to enhance the leadership of business women in the Green Economy.
- Coordination of the Western Cape Environmental Educators' Forum (WCEEF) – a multi stakeholder environmental education forum that coordinates environmental education efforts across government and other stakeholders.
- Mainstreaming 2Wise2Waste (2W2W) WCG internal resource efficiency programme.
- Commencing the 5-year SoER.

NATURAL RESOURCE MANAGEMENT

In leading resilience strategies in the Province, the Department continues to enable improved integration between its core mandates of environmental management and development planning. It is critical that the Department develops approaches to measure the impact of its own planning and decision-making to improving strategic and spatial resilience. Fundamental to enabling spatial resilience is ensuring that human settlements and infrastructure and related planning and decision-making are effective in proactively protecting critical natural resources as well as ensure approaches which enable disaster risk reduction. The implementation and mainstreaming of various spatial tools, including the WC Biodiversity Spatial Plan and the Coastal Management Lines (CMLs) and associated risk lines.

Natural resources – a strategic Provincial interest

Natural resource management underpins the long-term resilience of the Province. Critical natural resources including priority biodiversity areas, ecological infrastructure (Strategic Water Source Areas, wetlands, catchments, rivers, etc.) and the coast and estuaries are Provincial strategic interests. Hence, the approach to ensuring strategic and spatial resilience requires that all other spheres of government align and “mainstream” their planning and decision-making to the Provincial critical spatial informants such as the Western Cape Biodiversity Spatial Plan (WC BSP) and the CMLs, risk lines and floodlines. Without this critical alignment and mainstreaming, the Province will continue to erode the basis of its long-term sustainability and resilience.

Modernising provincial systems of governance for natural resource management

The legal mandates for biodiversity and coastal management are significant and underpin the major delivery of the environmental mandate of the Department. While Province shares concurrent legislative mandates and responsibilities with National government, largely, implementation rests with Province and CN. The Department, together with CN is in the process of developing new Provincial legislation for biodiversity management, has established the strategic framework for management and has prioritised an organisational development process for the Biodiversity and Coastal Management functions in the Province.

Biodiversity Management

Biodiversity and ecosystem goods and services are the foundation of our economy in the WC necessary for inclusive economic growth and the sustainable delivery of basic services. It provides the goods and services that sustain life such as food, soil, water, building materials and the air we breathe. Biodiversity also underpins the ecological infrastructure required to provide the ecosystem goods and services and ensure a resilient environment on which we depend for sustainable development in the Province. In this regard the Department developed the Western Cape Biodiversity Strategy and Action Plan (PBSAP) to guide the responsibility and required actions of the Department, together with CN, in order to fulfil their core provincial mandate for biodiversity management.

Biodiversity Management in the Province responds directly to continued loss of critical biodiversity and ecological infrastructure as well as the impacts of climate change and its effects leading to drought conditions, loss of water and increased risk of associated disasters like fires, floods and geotechnical failure. The Department addresses these threats through an integrated approach by implementing the PBSAP. The PBSAP is a ten-year strategy that aligns with the National and Provincial Medium Term Strategic Frameworks 2014-2019 and it acts as the provincial policy driver to achieve the objectives of the National Biodiversity Strategies and Action Plans (NBSAP) and United Nations Convention on Biological Diversity (UN CBD).

The PBSAP integrates the delivery of all targets, including the MTSF and CN's delivery of relevant O10 targets. The Oversight system, together with the Cooperation Agreement between the Department specifying the delivery of CN's APP provides for the monitoring and evaluation by the Department of the performance of its public entity.

Key instruments flowing from the PBSAP ensuring sustainable development and resilient biodiversity and ecosystems are the Western Cape Biodiversity Spatial Plan (WC BSP), the Provincial Biodiversity Economy Strategy (PBES), the Protected Areas Expansion Strategy (PAES) and effective collaboration and oversight on the performance of CN. The Western Cape Biodiversity Spatial Plan (WCBSP) represents the “state of the art” provincial systematic biodiversity planning product and its implementation is a priority in the Province. It represents the priority biodiversity areas and ecological infrastructure that need to be secured in the long-term. Proactively identifying the priority biodiversity areas and ecological infrastructure in the Province and thus informing proactive protection as well as forward planning and decision-making is fundamental to attaining Goal 4 of the WCG’s PSP (2014–2019): to enable a resilient, sustainable, quality and inclusive living environment. The implementation programme for the PBSAP, PBES and the WC BSP require resourcing to realise long-term resilience and ecological sustainability.

The PBES recognises the importance of natural resources and systems in driving the improvement of people’s lives and the growth of the economy in the WC. The PBES provides for specific targets, indicators, and actions to set in motion key identified biodiversity economy value chains in a programmatic approach.

The PBES addresses key issues related to water security and job creation by implementing a programme that delivers a coordinated and strategic approach to alien invasive species management in key water source areas and catchments. The approach is to develop an Ecological Infrastructure Investment Framework (EIIF) that is nestled in both the PBSAP in as far as conservation, restoration and alien clearing activities as well as the PBES in as far as delivering goods and services (e.g. water), jobs and safe living conditions. The EIIF is a new project that aims to facilitate the collaboration and coordination between all relevant sectors including the DEA (NRM), the Department, DoA, DEDAT, The Agricultural Research Council (ARC), The Council for Scientific and Industrial Research (CSIR), Academic institutions, landscape initiatives and NGO’s. The EIIF will be implemented in a phased approach to develop:

- An analysis of the risks and vulnerability in terms of water supply (including ground water), fire, flooding and erosion/geotechnical failure for the Province and provide for an updated invasive alien layer indicating distribution and density.
- A catchment prioritisation analysis based on above risk analysis and invasive coverage.
- Management Unit Clearing Plans (MUCPs) for identified priority catchments.
- Investment strategies which focus on government-led and funded interventions for alien invasive species clearing and ecosystem rehabilitation.
- An Integrated investment framework to enable regular updating and adaptation to enable appropriate responses to wildfires and investment opportunities.
- An investment implementation and monitoring plan that must enable annual reporting on the delivery of the programme.

Further the PBES implements projects aimed at sustainable natural resource use by making the case for establishing biodiversity businesses associated with natural products like medicinal plants and cut flowers, payment for ecosystem services and the sustainable management of ecosystem goods and services like estuaries, wild bee populations, carbon sequestration and alien biomass to energy and other products. Key initiatives of the programme are:

- Bitou Agroforestry and medicinal plants projects.
- Keurbooms/Karatera catchments payment for ecosystem services (PES) approach.
- Wild honey bee population baseline assessment, risk, value and solutions.

- Breede River Estuary cost benefit analysis for reinvesting in management of the system.
- Leading the Honeybush Community of Practice and developing a vernacular field guide for traditional harvesters and farmers for the sustainable harvesting of wild honeybush.

CapeNature

While CN as public entity for biodiversity conservation in the Province, the Department holds significant responsibilities in oversight of the public entity as well as developing the overarching legal and policy framework within which the Province responds to its mandate. Under a Ministerial Task Team established in 2013, CN and the Department signed a cooperation agreement as well as an implementation plans. Part of the implementation plan was to ensure that a change management process was initiated to respond to the developing legal and strategic frameworks.

The Department currently is implementing a legal review process and has developed the strategic frameworks for implementing the mandates under the PBSAP and the PBES. There is insufficient staff capacity to respond to the mandate for Biodiversity to ensure the resilience of ecosystems outside of protected areas to ensure delivery of critical provisioning services, such as water provisioning.

Further the coordination capacity that is required to ensure that all relevant partners work towards the implementation of the mandates and strategies transversally within Province, vertically with national and local partners as well as the increasing need to align the activities of private land owners and the private sector partners.

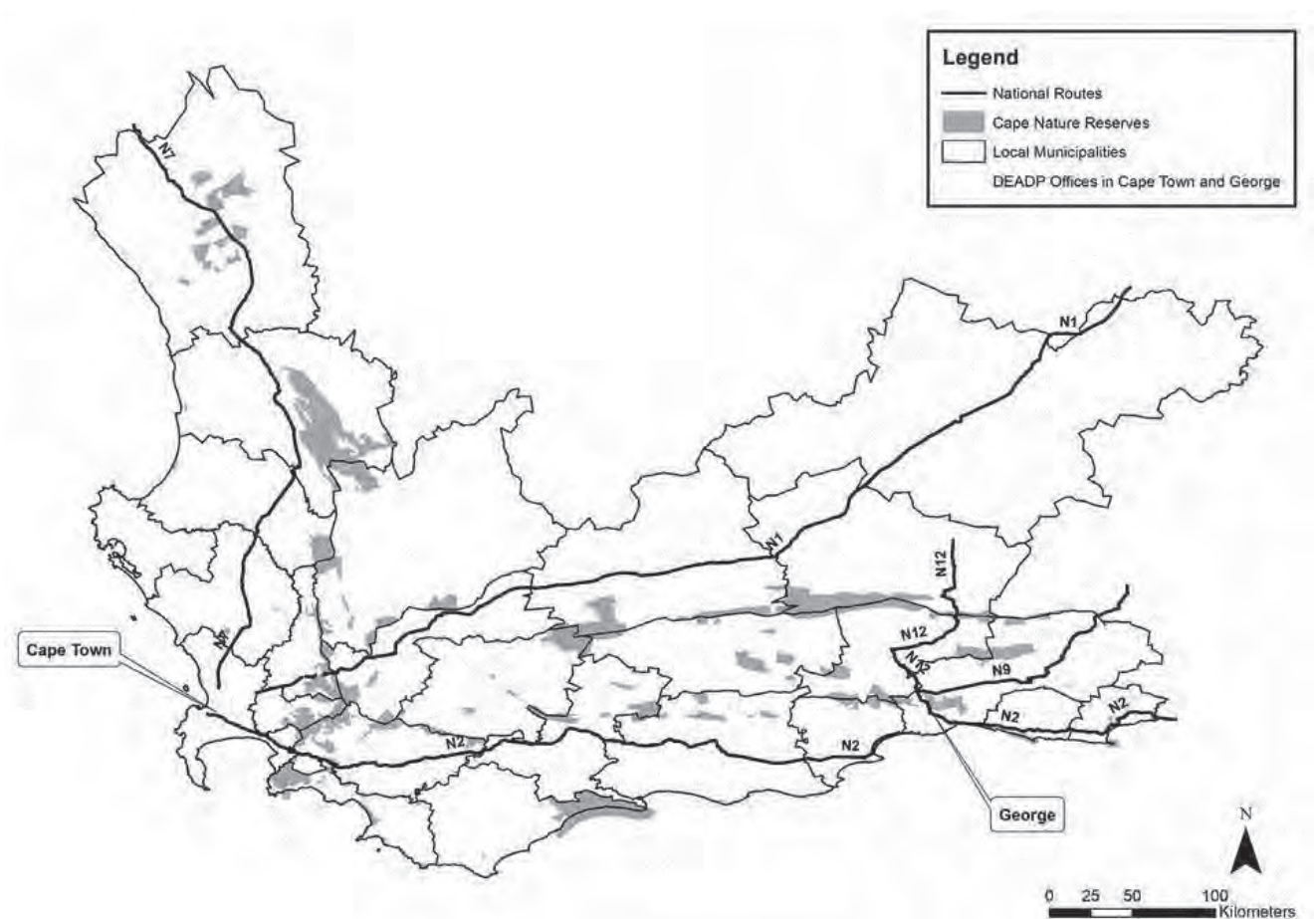
Expanded Public Works Programme

The WCG acknowledges that there is a need to create job opportunities for the unemployed through private and public innovation and partnerships. The EPWP is a nation-wide programme, which aims to draw significant numbers of the unemployed into productive work. It recognises EPWP as one such mechanism to utilise public sector budgets to reduce and alleviate unemployment. In addition to the existing scope and reach of the EPWP initiatives, there is a rich variety of opportunities where “green jobs” can be catalysed and enabled through private and public sector initiatives, partnerships and innovation. The Integrated Grant and Provincial Treasury allocations ensure opportunities for employment to unemployed people across the region.

The Department acts as the lead Sector Department providing oversight of the WC EPWP Environment and Culture Sector (EAC). As such, it has a mandate to deliver specific targets within this sector working in concert with our public entity, CN. The focus of recruitment is on the most vulnerable members of society and includes specific targets for women, youth and disabled persons. All Vote 9 targets have historically been achieved and exceeded in this regard. The Department currently undertakes one dedicated EPWP project namely the BRIP EPWP project which are targeted to create 20 work opportunities.

5.1.4 MAPPING OF SERVICE DELIVERY AREAS

The Department delivers services throughout the Province and this map illustrates where services are offered by the Department and CN. The service delivery areas are where we as a Department deliver on our Provincial strategic and Departmental goals which are aligned.



PAST PERFORMANCE

Progress on a selection of the Department's major projects are presented below:

Water for sustainable growth and development

Following the achievements gained with the phased implementation of the BRIP, the Breede Environmental Resource Protection Plan (BERPP) was developed in-house to prioritise the critical role of water as an important economic driver in the Breede region/catchment. Progress to date has focused on delivering the following key priorities as they relate to the tasks of the BERPP:

- Water Quality monitoring of 22 sites within the Breede River and Estuary is ongoing since 2015, forming a good reference data set for any future changes in water quality. The monitoring proved to be an invaluable resource to address sources of pollution and establish trends, including improvements as a result of interventions.
- Many wastewater treatment works are not operating optimally for a variety of reasons, one of which is the lack of skilled personnel to manage and operate the works properly. The BERPP identified the need for skills training which resulted in the development of a Terms of Reference (TOR) for skills assessment of process controllers at wastewater treatment works following consultation with various stakeholders.
- Contaminated water from urban settlements, both storm water and wastewater, especially low income informal settlements impact directly on the water quality of the Breede River and its tributaries. For this reason, a partnership between the Violence Prevention through Urban Upgrading (VPUU) and Theewaterskloof Municipality lead to the drafting of a MOU to implement a project on bioremediation of grey water in Villiersdorp informal settlement, similar to Langrug Genius of SPACE

initiative. Project conceptualisation between implementing parties, namely VPUU, Theewaterskloof Municipality and the Department has already commenced. Part of the conceptualisation involved a site visit and knowledge exchange between Langrug and Villiersdorp informal settlement communities.

- The objective of the costing of the economic aspects related to the pollution prevention of the Breede River Catchment is to gain a better understanding of the financial and related aspects involved. Not much literature is available on this topic and a consultant team was appointed for writing support to produce and publish academic papers in popular scientific and/or economic publications.
- Understanding population growth patterns in the Breede region will enable better planning for infrastructure development and minimise the risk to environmental resources. The area of focus in the Breede catchment are the spatial analysis of developments and possible impacts on water resource; in conjunction with water quality analysis, utilising data from the BGCMA.

Berg River Improvement Plan

The phased development and implementation of the River Improvement Plans [now termed Environmental Resource Protection Plans (ERPPs)] has been identified as a priority with the BRIP being the first. Progress to date has focused on delivering the following key priorities as they relate to the tasks of the BRIP:

- The economic assessment of the potential effect of pollution on the water in the Breede and Berg River Catchments, as well as financial costing of the abatement (lessening) of pollution in the rivers is considered to be of importance. The understanding of the potential loss of agricultural export market is of importance so that the community and government understand the risk that it takes, should the water quality be of an inappropriate standard for irrigation and other uses.
- Economic studies related to the costing of the economic aspects related to the pollution prevention have been published as article in publications which includes the journal Water S.A.
- The areas of focus in the Breede and Berg Catchments that have been explored are:
 - Spatial analysis of developments and possible impacts on water resource; in conjunction with water quality analysis, using BGCMA data for Breede and DEA&DP data for Berg Catchments respectively;
 - Cost of pollution to the agricultural community, in terms of potential loss of market;
 - Cost of pollution abatement to reduce pollution input into the river from wastewater (Breede).

The objective of the costing of the economic aspects related to the pollution prevention of the Breede River Catchment is to have a better understanding of the financial and related aspects involved.

The rehabilitation of riparian areas at four new sites in the Berg and Breede River catchments continues to contribute to improved resilience in terms of water quality, erosion and flood risk management. This has also resulted in partnerships being established with the land-owners as well as other stakeholders, resulting in a very successful water stewardship program. An important aspect of this work is the job opportunities created as part of the link with the EPWP. Recognition is further given to the ongoing, important collaboration between the Department and the DoA in coordinating and supporting rehabilitation of riparian areas.

The design and development of bioremediation interventions through the identification and evaluation of innovative technologies and where relevant in collaboration with communities, aims to improve management of polluted stream flows and reduce the impact on the water quality within the Berg River. The Genius of SPACE project in the Langrug informal settlement has successfully implemented systems such as:

- The completion of the greywater disposal prototype with tree gardens for water treatment and protection of the formal stormwater network;
- A solid waste management system initiative focussing on a phased development for upcycling and recycling to reduce solid waste within the stormwater network; and
- Significant advancements in community capacity building and engagement models to achieve community ownership.

The development of the Water Hub has seen the commissioning of the biofiltration beds, which are to be used to address pollution concerns emanating from stormwater, while also providing a base from which to undertake active research. The development of the Water Hub is further being placed within the context of the skills game changer, as it relates to supporting the development and training of skills within the plumbing, water process controller and water auditor priorities. Ongoing engagements with universities has led to the formalisation of the process with the Cape Higher Education Consortium (CHEC), for the potential of the Water Hub to become a Centre of Excellence for water research with the affiliation of the respective universities. The progress to date remains in line with the core objective of a multi-disciplinary centre that will provide recreational, educational, research and economic opportunities linked to promoting water sensitive design.

Water Quality monitoring of 20 sites within the Berg River and Estuary is ongoing since October 2013 and has proved to be an invaluable resource to address sources of pollution and establish trends, including improvements as a result of interventions. Results have demonstrated improved water quality in the Franschhoek River in the upper catchment since the decommissioning of the Franschhoek WWTW in August 2014 and has further confirmed water quality concerns downstream of stormwater channels in the Mbekweni/Newton area of the Drakenstein Municipality, substantiating action and interventions where it is most needed. The water quality results have further identified pollution issues along the Berg River, e.g. sewage spills and illegal discharges for follow-up compliance action and to inform downstream water users of possible risks.

An economic assessment has been undertaken to establish the costs, benefits and possible opportunities for the re-use of treated wastewater effluent in the Berg River catchment.

RSEP/VPUU Programme

In February 2017, Provincial Cabinet approved the expansion of the RSEP Programme to seven additional municipalities (Witzenberg, Stellenbosch, Bitou, Mossel Bay, Cape Agulhas, Prince Albert and Bergrivier). The intention was to stagger the roll-out over the next two years; however, there is good momentum in three of the seven municipalities (Bergrivier, Witzenberg and Mossel Bay). With respect to Bergrivier Municipality, a number of engagements took place, including a presentation to their Mayoral Committee to obtain their buy-in into terms of the RSEP Programme. Witzenberg Municipality, together with the RSEP/VPUU Programme Office, decided on a way forward regarding the focus areas for intervention in Ceres. Preliminary engagements also commenced with Mossel Bay Municipality who has demonstrated strong commitment to the RSEP Programme and a desire to start implementing projects as soon as possible.

The RSEP Programme has continued to make good progress in the original three RSEP Municipalities (Breede Valley, Saldanha Bay and Swartland) in the towns of Worcester, Vredenburg and Malmesbury, respectively. A number of infrastructure projects were completed, including two recreational nodes in Malmesbury, the Louwville Gateway Active Box, pedestrian paving and rebuilding of the station building in Vredenburg, a community centre and recreational nodes/parks in Worcester. A particular highlight during the period was the progress with the Louwville/Wesbank Gateway project which comprises a number of projects that started with the completion of the LED units in the previous financial year.

The Zwelethemba Commercial Corridor Project made good progress entailing a precinct plan following a period of stakeholder engagement. Good progress was also made towards the identification of possible projects in Touwsrivier (existing municipality) and to this end, the RSEP/VPUU Programme Office arranged and facilitated an Economic Workshop with a variety of role-players. Initial projects were also identified for Mossel Bay and Piketberg (subsequent to the conduction of the RSEP Reconstruction workshops in these “new” municipalities).

With regards to the VPUU Programme, implementation in Theewaterskloof Municipality (Villiersdorp) continues to be on track. A highlight was the approval of building plans for the Resource Centre and the appointment of a contractor. In Drakenstein Municipality (Paarl East), the focus was on the two main infrastructure projects, namely: the new library in Groenheuwel and the Freedom Park development in Chicago. In May 2017, a number of meetings were held between DEA&DP, the KfW and the VPUU NPC to discuss the allocation of remaining funds available to the VPUU NPC over the next 12 months (July 2017 – June 2018). During the reporting period, the VPUU NPC continued to support two of the Provincial Game Changers: Alcohol Harms Reduction and After School.

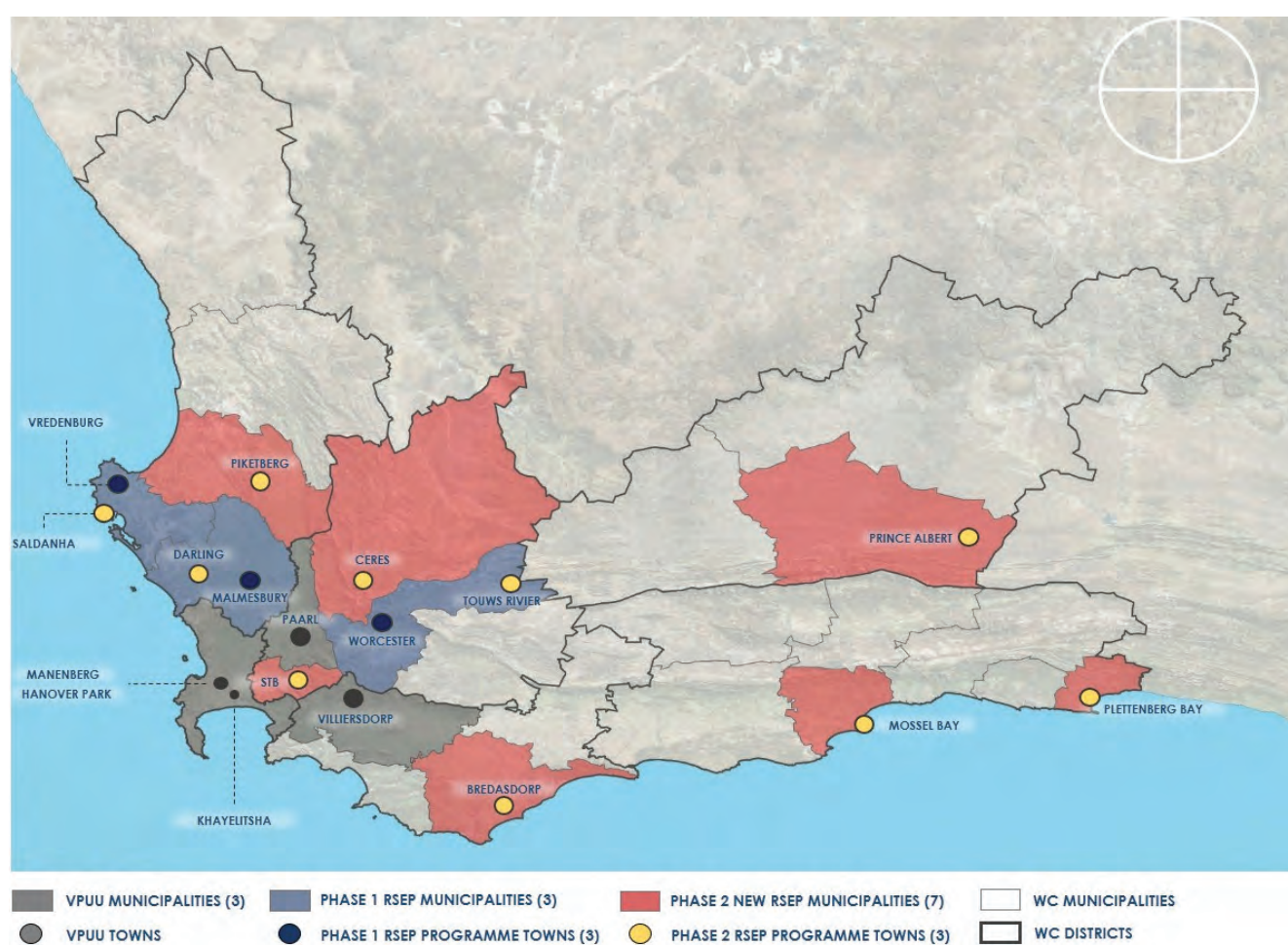


Figure 4: RSEP Programme Phase 2 Roll-Out

Green Economy

The Green Economy forms a key component of sustainable development. The Green Economy falls under PSG1: Create opportunities for growth and jobs in the WCG's transversal management approach. It also contributes to PSG4: Enable a resilient, sustainable, quality and inclusive living environment. Key inputs from the Department in this regard are:

- The acclaimed Langrug Community work undertaken within the Genius of SPACE project will continue in partnership with the RSEP/VPUU programme into new locations in future.
- Active climate change economic scenario building work and the SMARTAir programme support the Climate Change Provincial Risk and highlight the green economy opportunities for the WC Province. A partnership with Bavaria on Climate-friendly Refrigeration and Air-Conditioning was initiated in September 2017.
- EIIIF as well as the CN Infrastructure retrofitting with atmospheric water generators respond directly to the current drought crisis and the need to ensure resilience of our catchments as well as our eco-tourism revenue.
- Projects relating to waste entrepreneurs and waste management are helping to create jobs while offsetting the expense of developing new landfill space which is already constrained.

EVALUATIONS

WCG's approach to evaluation is aligned and in the context of the National Evaluation Policy Framework, as formulated by DPME in 2011. Promoting the benefits and importance of evaluation results to improve and strengthen government programmes and to determine what is working well and what is not working so well.

WCG issues a Call for Evaluations annually via the APP and the Budget Circulars to departments to identify key strategic, budget policy priorities and programmes that are ready to be evaluated to determine its relevance, effectiveness, value for money, service delivery outcomes and impact.

In collaboration with Provincial Treasury, DotP and implementing departments identify key strategic budget programmes to be evaluated in 2018/19. Draft concept notes are required to be completed by implementing departments outlining the programme objectives, outputs and outcomes as well as the purpose of the evaluation and the main evaluative questions. The submitted concept notes undergo further technical editing and returned to the implementing department for finalisation and sign-off by the respective Head of Department. The final concept note then serves as input into the Provincial Evaluation Plan (PEP) for 2018/19.

This selection of evaluations means that there is agreement by the respective Head of Departments (HODs) that the topic is important, strategic, relevant and at a critical stage to be evaluated. The implementing departments are required to provide quarterly feedback and status report on the progress of evaluations that are included in the plan.

It is important to note that the PEP focuses on a variety of government interventions, with an emphasis on the PSGs including the various units of analysis on policy, programme, planning and project level. It also takes into account the existing Province-wide M&E Framework in which the Results-based M&E (RBM&E) approach is articulated.

The Department has identified the following key strategic programmes to be evaluated in 2018/19:

1. BRIP – Impact/implementation Evaluation
2. RSEP/VPUU Programme – Impact/Implementation Evaluation
3. Climate Change Strategy & Action Plan - Impact/Implementation Evaluation

5.2 ORGANISATIONAL ENVIRONMENT

5.2.1 THE BARRETT VALUES SURVEY 2017

The Barret Values Survey was identified as a preferred tool to measure the organisational culture of the Western Cape Government, which is needed to achieve the strategic goals and annual performance plans in response to the needs of its citizens, through the 13 provincial departments.

The Department of Environmental Affairs and Development Planning's organisational culture has shifted from focussing on efficiency to transformation since 2015. The Department focuses on driving organisational renewal and strives towards innovative ways of working.

The Department's participation rate in the Barrett Values Survey has consistently increased since 2011 and in 2017, has reached a record high of 97% participation, which is the highest in the Province. The efficiency and effectiveness levels of the department also known as cultural entropy, has also decreased consistently from 2011 to 2017, reaching 16% in 2017, which is an extremely positive result for the Department – the band of 11-20% represents “Minor Issues” in terms of the Barrett Survey methodology.

There are many positive aspects of the Department's culture that is enabling employees to live out some of their personal values, namely accountability, respect, responsibility, caring and commitment. There are strong value matches between what employees' value and what they are experiencing as positives in the current culture, namely teamwork, environmental awareness, competence, information sharing and professionalism. These are strong relational and organisational values, which the Department will strive to continue with.

The calibre of employees working in this Department are caring, committed and responsible public servants who have a positive attitude to their work. The values of honesty, respect, fairness, and integrity are very important to employees in the Department, who also value their family life as an integral part of who they are holistically.

5.2.2 DEPARTMENTAL ORGANISATION DEVELOPMENT WORKPLAN 2018/19

The Department's modernisation organisational structure was approved and implemented in 2009/10. Since then numerous name changes were effected to components in the Department.

During 2017, various organisation refinement reviews and organisational design investigations of the approved structure were conducted by the Corporate Services Centre (CSC) at the request of the Department, these interventions include:

- GIS and Knowledge Management
- Departmental Business Intelligence Hub

Subsequent to the 2017 interventions, the following OD workplan has been identified for the Department during the 2018/19 financial year:

- Review the RESP/VPUU Project Office and its institutionalisation in DEA&DP;
- SDIP: Develop Municipal Support Plans;
- Comprehensive OD Review of Directorate: Biodiversity and Coastal Management, in conjunction with a review of these functions in the Provincial Entity CN that will include a BPO for Provincial Biodiversity Services; and
- Institutionalisation of the Berg River and Breede River Programme in the Chief Directorate (CD): Environmental Quality.

The Department intends conducting an organisational review of its macro-structure during the 2018/19 financial year, to ensure optimal resource utilisation to achieve the Departments objectives.

The current establishment comprises of 544* posts with 180 unfunded.

TABLE 1: EMPLOYMENT AND VACANCIES BY PROGRAMME, 31 DECEMBER 2017

PROGRAMME	NUMBER OF FUNDED POSTS	NUMBER OF POSTS FILLED (INCLUDING CONTRACTS AND INTERNS)	VACANCY RATE %
Administration	107	118	(10.3)
Environmental Policy, Planning and Coordination	25	27	(8.0)
Compliance and Enforcement	37	38	(2.7)
Environmental Quality Management	120	122	(1.7)
Biodiversity Management	14	14	-
Development Planning	61	66	(8.2)
TOTAL	364*	385	(5.8)

TABLE 2: EMPLOYMENT AND VACANCIES BY SALARY BANDS, 31 DECEMBER 2017

PROGRAMME	NUMBER OF FUNDED POSTS	NUMBER OF POSTS FILLED (INCLUDING CONTRACTS AND INTERNS)	VACANCY RATE %
Lower Skilled (Levels 1-2)	3	16	(433)
Skilled (Levels 3-5)	47	49	(4)
Highly Skilled Production (Levels 6-8)	111	105	5
Highly Skilled Supervision (Levels 9-12)	179	191	(7)
Senior Management (Levels 13-16)	24	24	-
TOTAL	364*	385	(5.8)

TABLE 3: EMPLOYMENT AND VACANCIES BY CHIEF DIRECTORATE, 31 DECEMBER 2017

CHIEF DIRECTORATE	NUMBER OF FUNDED POSTS	NUMBER OF POSTS FILLED (INCLUDING CONTRACTS AND INTERNS)	VACANCY RATE %
Chief Directorate: Management Support	102	112	(9.8)
Chief Directorate: Environmental Sustainability	29	32	(10.3)
Chief Directorate: Environmental Governance Policy Coordination and Planning and Enforcement	46	48	(4.3)
Chief Directorate: Environmental Quality	73	77	(5.5)
Chief Directorate: Development Planning	114	116	(1.8)
TOTAL	365*	385	(5.8)

* Excludes the Provincial Minister



5.2.3 ORGANISATIONAL STRUCTURE

AS AT 28 FEBRUARY 2018



5.2.4 INFORMATION AND COMMUNICATION TECHNOLOGY ENVIRONMENT

The Department has embarked on reviewing changes to the current 5 Year (2015-2020) Strategic ICT Plan that defines:

- The ICT organization, mandate and objectives within the Department.
- The 3-5 Year ICT investment plan consisting of various ICT initiatives.
- Strategic direction required for ICT.

Furthermore;

- It provides input into the Department yearly planning cycle.
- Provides a measurement for achieving ICT objectives that have been set by the Department.
- Ensures that the ICT organisation will, through the execution of the strategic ICT plan, align and enable the Department to achieve its strategic goals and objectives.

In order to appropriately review the current ICT activities, it is vital that the organisation's mandate, planning framework, strategy and business operations are fully understood.

This ICT Plan is the review of an articulation of the Department's organisational mandate and strategy, to be used as the primary driver for the ICT strategy.

The ICT Plan gives guidance on capacitating and corporate governance of ICT for the Department's ICT structures and strengthening the management, implementation and exploitation of ICT in order to enable service delivery.

The ICT Implementation Roadmap defines prioritised ICT initiatives, with initiatives linked to the Transversal initiative such as; MyContent, BizSuite, CRM, GIS, Integrated Financial Management System (IFMS/ELS) and departmental themes.

In compiling this version of the ICT Plan, an analysis was done by engaging with a departmentally appointed task team, review sessions and analysing secondary sources of information such as the previously developed ICT Plan and the Department SP, APP, Budget Vote, ICT Operational Plan and conducting presentations to the Senior Management.

The current Strategic ICT Plan was reviewed in order to ensure that the Strategic ICT Plan stays relevant to ensure the alignment of ICT to business strategy is achieved.

Deployment of new enterprise systems (BizSuite and MyContent) - the optimal usage of these system is not realised through proper change management processes and effective support to the end users. However, there is a positive adoption of these enterprise systems. For the Financial Year 2017/18, these systems are still in the process of being deployed and driven by the Department to their relevant end users.

Adoption of Corporate Governance of Information Communication Technology Policy Framework (CGICTPF) - the Department has made significant progress in addressing the issue of compliance pertaining to creating an enabling environment and alignment of ICT to business. It was noted that the centralisation of Corporate Governance of ICT Policy and Charter created unclear roles and responsibilities and triggered the changes in the current ICT governance structures within the Department.

Operationalisation of the Strategic ICT plan – the Department has made a significant positive progress pertaining to development, implementation and review of the ICT plan for the past fiscal years. The current ICT Operational Plan is aligned to the overall Strategic ICT Plan of the Department. However, the cost containment measure has a significant impact to the implementation of all ICT initiatives. This poses a high risk that the Department could not be able to implement all ICT initiatives by the year 2020 as per current Strategic ICT Plan timeframe.

5.3 DESCRIPTION OF THE STRATEGIC PLANNING PROCESS

The Department held two strategic planning sessions, one was a joint session with the Public Entity, CN. The purpose of the first session was to mainstream the resilience theme and ensure that it would be entrenched in the planning process for both institutions for the 2018/19 financial year. The second session was a Departmental specific session to present projects which fulfilled the resilience theme and to set out the projects which will form the basis of the 2018/19 APP.

The follow up process from these sessions were that line functions would engage their units and the Strategic Support component had CD sessions to discuss and document the projects identified and align the APP and Technical Indicator Descriptors (TIDs). This process was completed and this concluded in formalising the submitted APP 2018/19.

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 WC through sustaining the ecological and agricultural resource bases.

LINKS

Sustainable development principles embedded in the National Framework for Sustainable Development, WC Integrated Waste Management Plan (IWMP), WC AQMP, WC Sustainable Water Management Plan and PSDF (2014), and guided by and responsive to the WCCCRS (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 (SEMAs) (e.g. National Environmental Management: Air Quality Act, 2004 (Act No 39 of 2004); 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 NDP 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 WC 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; and
- 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 PSP 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 (BESP) – 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 (EAC) Sector;
- Research to support Green Economy expansion within the areas of the Department's mandates;
- Formulating the emissions mitigation scenarios for the WC Province;
- Coordinating efforts to establish a WC Biodiversity Economy inter-governmental structure;
- Coordinating support to an inclusive secondary materials Waste Recovery Economy; and
- Promoting and facilitating Sustainable Public Procurement mainstreaming efforts.

LINKS

- NDP 2030
- National Strategy for Sustainable Development and Action Plan (NSSD 1)
- National Environmental Management: Air Quality Act (NEM: AQA, Act No.39 of 2004)
- National Environmental Management Act (NEMA, Act No. 107 of 1998)
- National Environmental Management: Waste Act (NEM: WA, Act No. 59 of 2008)
- National Environmental Management: Integrated Coastal Management Act (NEM: ICMA, Act No. 24 of 2008)
- OneCape2040
- Western Cape Climate Change Response Strategy (WCCCRS) (2014)

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



Kluitjieskraal Nursery, Wolseley
Annabel Horn



PART B

STRATEGIC OBJECTIVES

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 COORDINATION

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

RESPONDING TO WATER AND CLIMATE RISK

8.1 BACKGROUND OVERVIEW

The WC Province is currently confronted by a serious and extended drought with the associated risk of acute water shortages and the effects of climate change. The WCG, CoCT and all the other District and Local Municipalities in the Province need to ensure that acute water shortages are avoided, and that in the medium to long term, the Province becomes more resilient to water scarcity and adaption to climate change.

Resilience in the urban context is the capacity of individuals, communities, institutions, businesses and systems to survive, adapt, and grow, no matter what kinds of chronic stress and acute shocks they experience. Building a water resilient Province therefore requires supportive actions and knowledge sharing from a number of stakeholders both within and outside of the WCG administration.

Under Section 41(1) of the Disaster Management Act, 2002 (Act 57 of 2002) (DMA) the Premier declared a Provincial state of disaster on 23 May 2017, as a result of the magnitude and severity of the drought affecting the WC. The Provincial Government has been granted increased powers under the DMA to coordinate urgent water supply projects in municipalities. Instructions have also been issued to municipalities on managing their water demand and restrictions levels.

At the WCG Cabinet Meeting on 16 August 2017, Cabinet resolved to support the establishment of a WCG Water and Drought SteerCom, under the auspices of the Director General, as well as a dedicated project team in the form of a Water and Drought Technical Committee. The Cabinet also agreed that Water Security and Climate Change be identified as enterprise level risks for the WC Province.

The WCG Water and Drought Technical Committee aims to ensure that all aspects and sectors affected by the drought are being addressed, therefore the following work streams were established to be lead by the departments as indicated below:

- WCG Business Continuity Planning – Department of Transport and Public Works (DTPW)
- Rural and Agriculture – Department of Agriculture (DoA)
- Business Sector Support – Department of Economic Development and Tourism (DEDAT)
- Water Augmentation – Department of Local Government (DLG)

- Water Security and Climate Change – Department of Environmental Affairs and Development Planning (DEA&DP)

8.2 SCOPE OF DEA&DP WORK

- Finalise enterprise risks for water security and climate change through the Provincial Risk Register and ensure that risk responses are integrated into WCG Departments and its APPs.
- Update and implement the WC SWMP and ERPPs.
- Update the Climate Change Response Strategy.

8.3 DEA&DP DELIVERABLES

- Terms of Reference for the WCG Provincial Water Security and Climate Risk Committee (GOVCOM).
- Updated Provincial Water Risk Register.
- Compile Provincial Climate Change Risk Register.
- Review and implementation of the SWMP, BRIP and Breede River ERPP and the Climate Change Response Strategy.

STRATEGIC OBJECTIVE INDICATORS AND ANNUAL TARGETS

9 PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2018/19

9.1 PROGRAMME 1: ADMINISTRATION

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

9.1.1 STRATEGIC OBJECTIVE: EFFICIENT, EFFECTIVE AND RESPONSIVE GOVERNANCE

2015-2020 STRATEGIC OBJECTIVE ANNUAL TARGETS

STRATEGIC OBJECTIVE PERFORMANCE INDICATOR	AUDIT/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2017/18 (Current)	MEDIUM-TERM TARGETS		
	2014/2015	2015/2016	2016/2017		2018/19 (Targets)	2019/20 (Targets)	2020/21 (Targets) ¹³
To annually achieve unqualified audit reports	N/A	Unqualified audit report	Unqualified audit report	1	1	1	1
Five Departmental communication plans developed	N/A	1	1	1	1	1	1

OBJECTIVE STATEMENT

Provide strategic leadership, and sound corporate governance. To formulate the Departmental Communication Plan 2015-2020, aligned to the Departmental SP 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. One Communication Plan was approved in the 2015/16 financial year.

13 Subject to refinement in the Departmental 2020/21 - 2024/25 Strategic Plan

TABLE 1:

PROGRAM PERFORMANCE INDICATOR	STRATEGIC ALIGNMENT	AUDIT/ACTUAL PERFORMANCE				ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS							
		2014/2015	2015/2016	2016/2017	2017/18 (Current)		2018/19 (Targets)	Reporting Cycle	Q 1	Q 2	Q 3	Q 4	2019/20 (Targets)	2020/21 (Targets)
1.1 Approved Departmental Communication Plan	N/A	N/A	1	1	1		1	Annually	N/A	N/A	N/A	1	1	1
1.2 Audit opinion obtained in respect of previous financial year	N/A	N/A	Unqualified audit report	Unqualified audit report	1		1	Annually	N/A	N/A	N/A	1	1	

TABLE 2:

PROGRAMME 1: ADMINISTRATION						
Sub-programme		Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate
R thousand		2014/15	2015/16	2016/17	2017/18	
1.1	Office of the Provincial Minister of Local Government, Environmental Affairs and Development Planning	6 226	7 339	7 275	8 021	2020/21
1.2	Senior Management	18 696	18 986	19 932	22 426	8 800
1.3	Corporate Services	19 056	19 383	19 779	20 647	23 122
1.4	Financial Management	12 485	13 563	15 157	15 835	21 467
TOTAL		56 463	59 271	62 143	66 929	70 696
					68 703	75 009

ECONOMIC CLASSIFICATION						
CURRENT PAYMENTS		52 991	55 707	58 996	62 944	65 123
Compensation of employees		39 760	44 172	48 012	52 110	54 962
Goods and services		13 231	11 535	10 984	10 834	10 161
of which:						
Communication		391	343	347	344	379
Computer services		2 180	1 673	1 470	1 798	1 181
Consultants, contractors and special services		1 272	365	91	209	1 005
Operating leases		4 443	551	583	552	549
Travel and subsistence		4 358	981	680	795	934
Audit cost: External		4 358	4 110	3 843	3 760	3 700
Other		4 152	3 512	3 970	3 376	2 413
TRANSFERS AND SUBSIDIES TO		59	23	46	7	8
Departmental agencies and accounts		3	4	-	5	8
Households		56	19	46	2	-
PAYMENTS FOR CAPITAL ASSETS		3 234	3 526	3 067	3 975	3 572
Machinery and equipment		3 234	3 486	3 067	3 975	2 724
Software and other intangible assets		-	40	-	-	-
PAYMENTS FOR FINANCIAL ASSETS		179	15	34	3.00	-
TOTAL		56 463	59 271	62 143	66 929	70 696
					68 703	75 009

9.2 PROGRAMME 2: ENVIRONMENTAL POLICY, PLANNING AND COORDINATION

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: EFFICIENT, EFFECTIVE AND RESPONSIVE GOVERNANCE

2015-2020 STRATEGIC OBJECTIVE ANNUAL TARGETS

STRATEGIC OBJECTIVE PERFORMANCE INDICATOR	AUDIT/ACTUAL PERFORMANCE				ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS			
	2014/2015	2015/2016	2016/2017	2017/18		2018/2019	2019/2020	2020/2021 ¹⁴	
To review 8 intergovernmental sector tools	1	1	1	2		2	2	2	

OBJECTIVE STATEMENT

To develop intergovernmental sector tools.

BASELINE

1 intergovernmental sector tool developed in 2013/14.

TABLE 3: NATIONALLY PRESCRIBED ENVIRONMENTAL SECTOR INDICATORS (PEPPM)

PROGRAM PERFORMANCE INDICATOR	STRATEGIC ALIGNMENT	AUDIT/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS							
		2014/2015	2015/2016	2016/2017	2017/18 (Current)	2018/19 (Targets)	Reporting Cycle	Q 1	Q 2	Q 3	Q 4	2019/20 (Targets)	2020/21 (Targets)
2.1.1 Number of intergovernmental sector tools reviewed	PEPPM PSG4	1	1	1	2	2	Annually	N/A	N/A	N/A	2	2	2

14 Subject to refinement in the Departmental 2020/21 – 2024/25 Strategic Plan

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: EFFICIENT, EFFECTIVE AND RESPONSIVE GOVERNANCE

2015-2020 STRATEGIC OBJECTIVE ANNUAL TARGETS

STRATEGIC OBJECTIVE PERFORMANCE INDICATOR	AUDIT/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS			
	2014/2015	2015/2016	2016/2017	2017/18 (Current)	2018/19 (Targets)	2019/20 (Targets)	2020/21 (Targets) ¹⁵	
To develop 7 legislative tools	3	3	0	3	0	1	0	

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

2013 WC SoEOR published. 6 legislative tools developed in 2013/2014.

TABLE 4: NATIONALLY PRESCRIBED ENVIRONMENTAL SECTOR INDICATORS

PROGRAM PERFORMANCE INDICATOR	STRATEGIC ALIGNMENT	AUDIT/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS							
		2014/2015	2015/2016	2016/2017	2017/18 (Current)	2018/19 (Targets)	Reporting Cycle	Q 1	Q 2	Q 3	Q 4	2019/20 (Targets)	2020/21 (Targets)
2.2.1 Number of legislated tools developed	PEPPM PSG4 & 5	3	3	0	3	0	Annually	N/A	N/A	N/A	N/A	1	0

15 Subject to refinement in the Departmental 2020/21 - 2024/25 Strategic Plan

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: MAINTENANCE AND SUSTAINABLE USE OF AGRICULTURAL AND ECOLOGICAL RESOURCES AND INFRASTRUCTURE

2015-2020 STRATEGIC OBJECTIVE ANNUAL TARGETS

STRATEGIC OBJECTIVE PERFORMANCE INDICATOR	AUDIT/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS		
	2014/2015	2015/2016	2016/2017	2017/18 (Current)	2018/19 (Targets)	2019/20 (Targets)	2020/21 (Targets) ¹⁶
5 environmental research reports produced	2	2	1	1	1	1	0
Conducting an annual review of the implementation of the adopted Western Cape Environmental Implementation Plan	1	Environmental Implementation Plan (EIP) 2015-2020 Gazetted	1	1	1	1	Environmental Implementation Plan (EIP) 2021-2025 Gazetted

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 coordination and harmonisation of policy and programmes aimed at the achievement, promotion, and protection of a sustainable environment in the WCG and municipalities.

BASELINE

1 Sustainable Settlement Innovations Summits hosted in 2015/2016. 1 WC Green Economy Reports compiled in 2014/2015. 3 environmental research projects undertaken in 2013/2014.

16 Subject to refinement in the Departmental 2020/21 – 2024/25 Strategic Plan

TABLE 5:

PROGRAM PERFORMANCE INDICATOR	STRATEGIC ALIGNMENT	AUDIT/ACTUAL PERFORMANCE				ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS							
		2014/2015	2015/2016	2016/2017	2017/18 (Current)		2018/19 (Targets)	Reporting Cycle	Q 1	Q 2	Q 3	Q 4	2019/20 (Targets)	2020/21 (Targets)
2.3.1 Number of Sustainable Settlement Innovations Summits hosted	PSG4	N/A	1	1	0	1	1	Annually	N/A	N/A	N/A	1	0	1
2.3.2 Number of Western Cape Green Economy Reports complied	O10 PSG1 & 4	1	1	1	1	1	1	Annually	N/A	N/A	N/A	1	1	1

TABLE 6: NATIONALLY PRESCRIBED ENVIRONMENTAL SECTOR INDICATORS

PROGRAM PERFORMANCE INDICATOR	STRATEGIC ALIGNMENT	AUDIT/ACTUAL PERFORMANCE				ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS							
		2014/2015	2015/2016	2016/2017	2017/18 (Current)		2018/19 (Targets)	Reporting Cycle	Q 1	Q 2	Q 3	Q 4	2019/20 (Targets)	2020/21 (Targets)
2.3.3 Number of environmental research projects completed	PEPPM PSG1, 2, 3, 4 & 5	2	2	1	1	1	1	Annually	N/A	N/A	N/A	1	1	0

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: EFFICIENT, EFFECTIVE AND RESPONSIVE GOVERNANCE

2015-2020 STRATEGIC OBJECTIVE ANNUAL TARGETS

STRATEGIC OBJECTIVE PERFORMANCE INDICATOR	AUDIT/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2017/18 (Current)	MEDIUM-TERM TARGETS			
	2014/2015	2015/2016	2016/2017		2018/19 (Targets)	2019/20 (Targets)	2020/21 (Targets) ¹⁷	
Number of Departmental Geographic Information Services products maintained	4	4	2	3	3	3	3	
Maintaining the GIS Website	1	1	1	1	1	1	1	

OBJECTIVE STATEMENT

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

BASELINE

GIS products developed and maintained.

17 Subject to refinement in the Departmental 2020/21 – 2024/25 Strategic Plan

TABLE 7:

PROGRAM PERFORMANCE INDICATOR	STRATEGIC ALIGNMENT	AUDIT/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2017/18 (Current)	MEDIUM-TERM TARGETS						
		2014/2015	2015/2016	2016/2017		2018/19 (Targets)	Reporting Cycle	Q 1	Q 2	Q 3	Q 4	2019/20 (Targets)
		2014/2015	2015/2016	2016/2017		2018/19 (Targets)	Reporting Cycle	Q 1	Q 2	Q 3	Q 4	2019/20 (Targets)
2.4.1 Number of departmental Geographic Information Services products maintained	PSG4 & 5	4	4	2	3	3	Annually	N/A	N/A	N/A	3	3

TABLE 8: NATIONALLY PRESCRIBED ENVIRONMENTAL SECTOR INDICATORS

PROGRAM PERFORMANCE INDICATOR	STRATEGIC ALIGNMENT	AUDIT/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2017/18 (Current)	MEDIUM-TERM TARGETS						
		2014/2015	2015/2016	2016/2017		2018/19 (Targets)	Reporting Cycle	Q 1	Q 2	Q 3	Q 4	2019/20 (Targets)
		2014/2015	2015/2016	2016/2017		2018/19 (Targets)	Reporting Cycle	Q 1	Q 2	Q 3	Q 4	2019/20 (Targets)
2.4.2 Number of functional environmental information management systems maintained	PEPPM PSG4 & 5	1	2	2	2	2	Annually	N/A	N/A	N/A	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: IMPROVED CLIMATE CHANGE RESILIENCE AND LOWER CARBON PROVINCE

2015-2020 STRATEGIC OBJECTIVE ANNUAL TARGETS

STRATEGIC OBJECTIVE PERFORMANCE INDICATOR	AUDIT/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2017/18 (Current)	MEDIUM-TERM TARGETS			
	2014/2015	2015/2016	2016/2017		2018/19 (Targets)	2019/20 (Targets)	2020/21 (Targets) ¹⁸	
Implementing the Western Cape Climate Change Response Strategy (WCCCRS) Implementation Framework	N/A	N/A	N/A	1	0	2	0	

OBJECTIVE STATEMENT

To ensure that the Climate Change response mainstreamed in the WCG and municipalities.

BASELINE

1 Climate change response framework developed for a district municipality. 3 climate change response tools developed.

TABLE 9: NATIONALLY PRESCRIBED ENVIRONMENTAL SECTOR INDICATORS

PROGRAM PERFORMANCE INDICATOR	STRATEGIC ALIGNMENT	AUDIT/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS							
		2014/2015	2015/2016	2016/2017	2017/18 (Current)	2018/19 (Targets)	Reporting Cycle	Q 1	Q 2	Q 3	Q 4	2019/20 (Targets)	2020/21 (Targets)
2.5.1 Number of climate change response interventions implemented	PEPPM PSG4	N/A	N/A	N/A	1	0	Annually	N/A	N/A	N/A	N/A	2	0

18 Subject to refinement in the Departmental 2020/21 – 2024/25 Strategic Plan

TABLE 10:

PROGRAMME 2: ENVIRONMENTAL POLICY, PLANNING AND COORDINATION								
Sub-programme		Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	R thousand	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
2.1	Intergovernmental Coordination, Spatial and Development Planning	2 621	3 024	3 348	3 577	4 586	4 514	4 181
2.2	Legislative Development	665	499	-	911	-	-	-
2.3	Research and Development Support	6 824	7 775	5 371	4 727	6 997	6 367	7 828
2.4	Environmental Information Management	2 089	3 096	3 390	3 196	3 740	4 014	4 279
2.5	Climate Change Management	3 588	3 273	4 861	6 024	5 296	4 450	5 765
TOTAL		15 787	17 667	16 970	18 435	20 619	19 345	22 053

ECONOMIC CLASSIFICATION								
		14 515	17 230	16 793	18 355	20 449	19 327	22 053
CURRENT PAYMENTS								
Compensation of employees		10 301	11 569	12 408	13 536	14 950	15 686	16 094
Goods and services		4 214	5 661	4 385	4 819	5 499	3 641	5 959
of which:								
Communication		41	23	35	45	66	67	67
Consultants, contractors and special services		2 936	3 640	2 949	3 799	4 501	2 650	4 912
Operating leases		80	18	44	37	46	49	51
Travel and subsistence		477	733	476	429	478	474	509
Other		680	1 247	881	509	408	401	420
TRANSFERS AND SUBSIDIES TO:		947	6	12	20	0	0	0
Provinces and municipalities		300	-	-	-	-	-	-
Public corporations and private enterprises		-	-	-	-	-	-	-
Non-profit institutions		600	-	-	-	-	-	-
Households		47	6	12	20	-	-	-
PAYMENTS FOR CAPITAL ASSETS		325	384	21	60	170	18	0
Machinery and equipment		325	384	21	60	170	18	0
PAYMENTS FOR FINANCIAL ASSETS		-	47	144	-	-	-	-
TOTAL		15 787	17 667	16 970	18 435	20 619	19 345	22 053

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.

9.3.1.1 STRATEGIC OBJECTIVE: MAINTENANCE AND SUSTAINABLE USE OF AGRICULTURAL AND ECOLOGICAL RESOURCES AND INFRASTRUCTURE

2015-2020 STRATEGIC OBJECTIVE ANNUAL TARGETS

STRATEGIC OBJECTIVE PERFORMANCE INDICATOR	AUDIT/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS			
	2014/2015	2015/2016	2016/2017		2017/18 (Current)	2018/19 (Targets)	2019/20 (Targets)	2020/21 (Targets) ¹⁹
Number of compliance inspections conducted	N/A	127	106	304	320	320	325	

OBJECTIVE STATEMENT

To provide effective legal support in terms of environmental and planning legislation.

BASELINE

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

19 Subject to refinement in the Departmental 2020/21 - 2024/25 Strategic Plan

9.3.1.2 STRATEGIC OBJECTIVE: EFFICIENT, EFFECTIVE AND RESPONSIVE GOVERNANCE

2015-2020 STRATEGIC OBJECTIVE ANNUAL TARGETS

STRATEGIC OBJECTIVE PERFORMANCE INDICATOR	AUDIT/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS			
	2014/2015	2015/2016	2016/2017		2017/18 (Current)	2018/19 (Targets)	2019/20 (Targets)	2020/21 (Targets) ²⁰
Number of litigation cases actively managed	44	55	53	45	45	40	35	30
Number of appeals and objections processed	N/A	49	58	45		45	50	55

OBJECTIVE STATEMENT

To promote compliance with environmental legislation through implementing various legislative enforcement mechanisms.

BASELINE

Average of 200 enforcement matters investigated per annum. Average of 12 criminal enforcement matters finalised per annum. Average of 60 S24G applications finalised per annum. Average of 117 authorisation decisions monitored for compliance per annum.

20 Subject to refinement in the Departmental 2020/21 - 2024/25 Strategic Plan

TABLE 11:

PROGRAM PERFORMANCE INDICATOR	STRATEGIC ALIGNMENT	AUDIT/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS							
		2014/2015	2015/2016	2016/2017	2017/18 (Current)	2018/19 (Targets)	Reporting Cycle	Q 1	Q 2	Q 3	Q 4	2019/20 (Targets)	2020/21 (Targets)
3.1.1 Number of intergovernmental compliance and enforcement operations conducted	PSG4	12	6	9	6	6	Annually	N/A	N/A	N/A	6	6	6
3.1.2 Number of litigation cases actively managed	PSG4	44	55	53	45	40	Annually	N/A	N/A	N/A	40	35	30
3.1.3 Number of appeals and objections processed	PSG4	N/A	49	58	45	45	Quarterly	10	15	10	10	50	55

TABLE 12: NATIONALLY PRESCRIBED ENVIRONMENTAL SECTOR INDICATORS

PROGRAM PERFORMANCE INDICATOR	STRATEGIC ALIGNMENT	AUDIT/ACTUAL PERFORMANCE				ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS							
		2014/2015	2015/2016	2016/2017	2017/18 (Current)	2018/19 (Targets)	Reporting Cycle	Q 1	Q 2	Q 3	Q 4	2019/20 (Targets)	2020/21 (Targets)	
3.1.4 Number of administrative enforcement notices issued for non-compliance with environmental management legislation	O10 PEPPM PSG4	N/A	177	194	160	200	Quarterly	55	60	40	45	200	210	
3.1.5 Number of completed criminal investigations handed to the NPA for prosecution	O10 PEPPM PSG4	N/A	18	16	12	14	Quarterly	3	4	4	3	14	14	
3.1.6 Number of compliance inspections conducted	O10 PEPPM PSG4	N/A	127	106	304	320	Quarterly	85	89	67	79	320	325	
3.1.7 Number of S24G applications finalised	PEPPM PSG4	90	65	52	36	36	Quarterly	7	11	7	11	30	30	

TABLE 13:

PROGRAMME 3: COMPLIANCE AND ENFORCEMENT								
Sub-programme		Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	R thousand	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
3	Environmental Quality Management, Compliance and Enforcement	19 870	23 340	23 368	24 839	24 924	26 887	28 459
TOTAL		19 870	23 340	23 368	24 839	24 924	26 887	28 459

ECONOMIC CLASSIFICATION									
		19 658	22 893	23 273	24 594	24 836	26 690	28 334	
Current payments									
Compensation of employees		16 429	18 821	18 964	20 725	21 118	22 912	24 371	
Goods and services		3 229	4 072	4 309	3 869	3 718	3 778	3 963	
of which:									
Communication		129	103	136	155	160	162	164	
Computer services				704	390	370	390	425	
Consultants, contractors and special services		1 303	2 022	2 154	1 832	1 700	1 700	1 800	
Operating leases		40	44	44	41	46	47	49	
Travel and subsistence		460	984	642	683	792	787	822	
Other		1 297	919	629	768	650	692	703	
Transfers and subsidies to:		-	10	16	-	-	-	-	
Households		-	10	16	-	-	-	-	
Payments for capital assets		212	429	57	245	88	197	125	
Machinery and equipment		212	429	57	245	88	197	125	
Payments for financial assets		-	8	22	-	-	-	-	
TOTAL		19 870	23 340	23 368	24 839	24 924	26 887	28 459	

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 EIAs. An effective EIM system is supported by EMFs and other Environmental planning tools.

9.4.1.1 STRATEGIC OBJECTIVE: EFFICIENT, EFFECTIVE AND RESPONSIVE GOVERNANCE

2015-2020 STRATEGIC OBJECTIVE ANNUAL TARGETS

STRATEGIC OBJECTIVE PERFORMANCE INDICATOR	AUDIT/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2017/18 (Current)	MEDIUM-TERM TARGETS		
	2014/2015	2015/2016	2016/2017		2018/19 (Targets)	2019/20 (Targets)	2020/21 (Targets) ²¹
Issuing of Provincial Environmental Impact Assessment System evaluation reports	N/A	1	1	1	1	1	1
Finalising 95% of EIAs within the legislated timeframes	90% (606)	98% (175)	98% (127)	95%	95%	95%	95%

OBJECTIVE STATEMENT

To review annually the Provincial EIA, and to implement the System.

BASELINE

A Provincial Environmental Impact Management System (First Generation) was developed and implemented during in the 2015/16 financial year. During the 2013/2014 financial year 89% EIA Applications were finalised within the legislated timeframes.

TABLE 14:

PROGRAM PERFORMANCE INDICATOR	STRATEGIC ALIGNMENT	AUDIT/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS							
		2014/2015	2015/2016	2016/2017		2017/18 (Current)	2018/19 (Targets)	Reporting Cycle	Q 1	Q 2	Q 3	Q 4	2019/20 (Targets)
4.1.1 Number of Provincial Environmental Impact Management System evaluation reports	PSG4	N/A	1	1	1	1	Annually	N/A	N/A	N/A	1	1	1

TABLE 15: NATIONALLY PRESCRIBED ENVIRONMENTAL SECTOR INDICATORS

PROGRAM PERFORMANCE INDICATOR	STRATEGIC ALIGNMENT	AUDIT/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS							
		2014/2015	2015/2016	2016/2017		2017/18 (Current)	2018/19 (Targets)	Reporting Cycle	Q 1	Q 2	Q 3	Q 4	2019/20 (Targets)
4.1.2 Percentage of complete EIA applications finalised within legislated timeframes	O10 PEPPM PSG4	90% (606)	98% (175)	98% (127)	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 also responsible to support air quality management efforts at local, national and international levels and includes the implementation of air quality management tools such as the declaration of air quality priority areas, ambient air quality monitoring systems, and emission source inventories.

9.4.2.1 STRATEGIC OBJECTIVE: MAINTENANCE AND SUSTAINABLE USE OF AGRICULTURAL AND ECOLOGICAL RESOURCES AND INFRASTRUCTURE

2015-2020 STRATEGIC OBJECTIVE ANNUAL TARGETS

STRATEGIC OBJECTIVE PERFORMANCE INDICATOR	AUDIT/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS		
	2014/2015	2015/2016	2016/2017		2018/19 (Targets)	2019/20 (Targets)	2020/21 (Targets) ²²
Measuring ambient air quality at 12 stations as part of the Western Cape Ambient Air Quality Monitoring Network	11	11	11	11	12	12	12
Finalising all AELs received within legislated timeframes	100% (1)	100% (4)	100% (1)	100%	100%	100%	100%

9.4.2.2 STRATEGIC OBJECTIVE: IMPROVED CLIMATE CHANGE RESILIENCE AND LOWER CARBON PROVINCE

2015-2020 STRATEGIC OBJECTIVE ANNUAL TARGETS

STRATEGIC OBJECTIVE PERFORMANCE INDICATOR	AUDIT/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS		
	2014/2015	2015/2016	2016/2017		2018/19 (Targets)	2019/20 (Targets)	2020/21 (Targets)
Assessing human health risk to air quality and reporting on air quality management and monitoring activities	1	Progress Report of Air Quality Health Risk Assessment	1	1	1	0	0

22 Subject to refinement in the Departmental 2020/21 – 2024/25 Strategic Plan

9.4.2.3 STRATEGIC OBJECTIVE: IMPROVED SETTLEMENT FUNCTIONALITY, EFFICIENCIES AND RESILIENCE

2015-2020 STRATEGIC OBJECTIVE ANNUAL TARGETS

STRATEGIC OBJECTIVE PERFORMANCE INDICATOR	AUDIT/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS		
	2014/2015	2015/2016	2016/2017	2017/18 (Current)	2018/19 (Targets)	2019/20 (Targets)	2020/21 (Targets) ²³
Reporting on the State of Air Quality Management	1 (2013)	1 (2014)	1 (2015)	1	1	1	1

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 WC Province. To improve settlement functionality, efficiencies and resilience through effective air quality management.

BASELINE

Reports on the State of Air Quality Management were developed during 2008–2016, to give an indication of the state of air quality management in the Province. The WC 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 (CH) and Particulate Matter (PM) at selected locations in the Province.

23 Subject to refinement in the Departmental 2020/21 – 2024/25 Strategic Plan

TABLE 16:

PROGRAM PERFORMANCE INDICATOR	STRATEGIC ALIGNMENT	AUDIT/ACTUAL PERFORMANCE				ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS							
		2014/2015	2015/2016	2016/2017	2017/18 (Current)	2018/19 (Targets)	Reporting Cycle	Q 1	Q 2	Q 3	Q 4	2019/20 (Targets)	2020/21 (Targets)	
4.2.1 Report on the State of Air Quality Management	PSG4	1 (2013)	1 (2014)	1 (2015)	1	1	Annually	N/A	N/A	N/A	1	1	1	
4.2.2 Number of stations monitoring ambient air quality	O10 PSG4	11	11	11	11	12	Annually	N/A	N/A	N/A	12	12	12	
4.2.3 Report on Air Quality Measures to inform Health Risk	PSG4	1	Progress Report of Air Quality Health Risk Assessment	1	1	1	Annually	N/A	N/A	N/A	1	0	0	

TABLE 17: NATIONALLY PRESCRIBED ENVIRONMENTAL SECTOR INDICATORS

PROGRAM PERFORMANCE INDICATOR	STRATEGIC ALIGNMENT	AUDIT/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS							
		2014/2015	2015/2016	2016/2017		2017/18 (Current)	2018/19 (Targets)	Reporting Cycle	Q 1	Q 2	Q 3	Q 4	2019/20 (Targets)
4.2.4 Percentage of Atmospheric Emission Licenses issued within legislated timeframes	OIO PEPPM PSG4	100% (1)	100% (4)	100% (1)	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 IWMPs, 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 the monitoring of compliance of regulated waste management facilities, development and implementation of waste information systems development of waste management policy, the promotion of waste minimisation and stimulation of an inclusive secondary materials economy.

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: MAINTENANCE AND SUSTAINABLE USE OF AGRICULTURAL AND ECOLOGICAL RESOURCES AND INFRASTRUCTURE

2015-2020 STRATEGIC OBJECTIVE ANNUAL TARGETS

STRATEGIC OBJECTIVE PERFORMANCE INDICATOR	AUDIT/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2017/18 (Current)	MEDIUM-TERM TARGETS		
	2014/2015	2015/2016	2016/2017		2018/19 (Targets)	2019/20 (Targets)	2020/21 (Targets) ²⁴
Conducting waste minimisation interventions for priority waste streams.	N/A	1	3	3	3	1	1
Finalising 95% of Waste Management Licences within the legislated timeframes	95% (83)	91%	93%	95%	95%	95%	95%
Conducting hazardous waste interventions	N/A	1	1	1	1	1	1
Undertaking waste management planning interventions	N/A	1	1	1	1	1	1
Developing an Annual State of Waste Management Report	N/A	1	1	1	1	1	1
Monitoring river and estuarine sites in respect of pollution control	20	30	30	40	42	42	42
Developing an Annual Report on the Sustainable Water Management Plan	1	1	1	1	1	1	1
Rehabilitating riverine sites	N/A	4	7	4	4	4	4
Conducting pollution control inspections	N/A	7	5	5	5	5	5

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 WC 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

Estimated municipal solid waste generation in WC Province is at 8,2 million tons (DEA 2013 Baseline Report) ton per annum of which 3,2 million tons is municipal solid waste. The per capita waste generation rate is 0.96kg/capita/day which is lower than the average World Bank 2 kg/capita/day rate due to inclusion of large rural areas in the provincial average. The waste diversion rate in 2016 for the WC is at 16% which equates to 664 330 tons diverted from landfill for recycling and reuse. Diversion rates ranged between 0% to 45.66%. The Municipal infrastructure study (MIS) Baseline Study indicates that more than 387% of the waste in the province is organic waste. Construction waste amounts to 22% of the waste landfilled in CoCT. Organic waste makes up 8% waste landfilled in CoCT. 72 waste management facilities were monitored for compliance in the previous year. The compliance rates of the waste management facilities audited indicate that 58% of the facilities fall within the non-complaint range, 21% of the facilities fall within the partially complaint range with only 21% which was fully complaint. Non-compliance with the environmental authorisations at the majority of the waste disposal facilities. The availability of limited integrated waste management infrastructure is impacting negatively on waste diversion from landfills and the recovery of waste as a resource. River and estuarine sites monitored for compliance with water quality guidelines.

24 Subject to refinement in the Departmental 2020/21 – 2024/25 Strategic Plan

TABLE 18:

PROGRAM PERFORMANCE INDICATOR	STRATEGIC ALIGNMENT	AUDIT/ACTUAL PERFORMANCE				ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS							
		2014/2015	2015/2016	2016/2017	2017/18 (Current)		2018/19 (Targets)	Reporting Cycle	Q 1	Q 2	Q 3	Q 4	2019/20 (Targets)	2020/21 (Targets)
4.3.1 Number of river and estuarine sites monitored in respect of pollution control	PSG4	20	30	30	40		42	Annually	N/A	N/A	N/A	42	42	42
4.3.2 Report on Sustainable Water Management Plan	PSG4	1	1	1	1		1	Annually	N/A	1	N/A	N/A	1	1
4.3.3 Number of riverine sites targeted for rehabilitation	PSG4	N/A	4	7	4		4	Annually	N/A	N/A	N/A	4	4	4
4.3.4 Number of Bio-remediation interventions implemented	PSG4	N/A	N/A	2	2		1	Annually	N/A	N/A	N/A	1	1	1
4.3.5 Number of inspections in respect of pollution control	PSG4	N/A	7	5	5		5	Annually	N/A	N/A	N/A	5	5	5
4.3.6 Number of closure letters issued in respect of S30 cases	PSG4	N/A	N/A	N/A	6		4	Annually	N/A	N/A	N/A	4	4	4
4.3.7 Number of decisions issued in respect of contaminated land cases received	PSG4	N/A	N/A	N/A	8		4	Annually	N/A	N/A	N/A	4	4	4
4.3.8 Waste minimisation intervention(s) undertaken for priority waste streams	PSG1	N/A	1	3	3		3	Annually	N/A	N/A	N/A	3	1	1
4.3.9 Hazardous waste intervention(s) undertaken	PSG4	N/A	1	1	1		1	Annually	N/A	N/A	N/A	1	1	1
4.3.10 Waste management planning intervention(s) undertaken	PSG4	N/A	1	1	1		1	Annually	N/A	N/A	N/A	1	1	1
4.3.11 State of waste management report developed	PSG4	N/A	1	1	1		1	Annually	N/A	N/A	N/A	1	1	1

TABLE 19: NATIONALLY PRESCRIBED ENVIRONMENTAL SECTOR INDICATORS

PROGRAM PERFORMANCE INDICATOR	STRATEGIC ALIGNMENT	AUDIT/ACTUAL PERFORMANCE				ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS						
		2014/2015	2015/2016	2016/2017	2017/18 (Current)	2018/19 (Targets)	Reporting Cycle	Q 1	Q 2	Q 3	Q 4	2019/20 (Targets)	2020/21 (Targets)
4.3.12 Percentage of Waste License applications finalised within legislated time- frames	O10 PEPPM PSG4	95% (83)	91%	93%	95%	95%	Quarterly	95%	95%	95%	95%	95%	95%

TABLE 20:

PROGRAMME 4: ENVIRONMENTAL QUALITY MANAGEMENT								
Sub-programme		Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	R thousand	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
4.1	Impact Management	25 698	24 523	24 167	25 364	28 335	30 416	32 368
4.2	Air Quality Management	11 752	15 340	17 325	17 222	13 894	13 993	15 002
4.3	Pollution and Waste Management	28 573	36 883	44 720	42 403	53 584	49 000	51 199
TOTAL		66 023	76 746	86 212	84 989	95 813	93 409	98 569

ECONOMIC CLASSIFICATION									
		64 391	74 634	78 339	81 901	95 302	93 351	97 921	
Current payments		64 391	74 634	78 339	81 901	95 302	93 351	97 921	
Compensation of employees		50 713	55 449	59 208	63 156	68 912	74 032	78 562	
Goods and services		13 678	19 185	19 131	18 745	26 390	19 319	19 359	
of which:									
Communication		356	218	264	300	305	311	319	
Computer services		731	1 415	1 408	437	1 250	600	700	
Consultants, contractors and special services		8 450	12 451	13 221	13 120	20 007	13 712	13 393	
Operating leases		437	470	464	298	414	431	451	
Travel and subsistence		1 319	2 387	2 017	2 055	2 478	2 358	2 473	
Other		2 385	2 244	1 757	2 535	1 936	1 907	2 023	
Transfers and subsidies to:		31	63	4 092	27	4	4	4	
Provinces and municipalities		-	-	500	-	-	-	-	
Departmental agencies and accounts		2	3	-	2	4	4	4	
Public corporations and private enterprises		-	-	3 500	-	-	-	-	
Households		29	60	92	25	-	-	-	
Payments for capital assets		1 601	2 039	3 670	3 061	507	54	644	
Machinery and equipment		1 601	1 562	3 670	2 766	507	54	644	
Software and other intangible assets		-	477	-	295	-	-	-	
Payments for financial assets		-	10	111	-	-	-	-	
TOTAL		66 023	76 746	86 212	84 989	95 813	93 409	98 569	

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: EFFICIENT, EFFECTIVE AND RESPONSIVE GOVERNANCE

2015-2020 STRATEGIC OBJECTIVE ANNUAL TARGETS

STRATEGIC OBJECTIVE PERFORMANCE INDICATOR	AUDIT/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS		
	2014/2015	2015/2016	2016/2017		2018/19 (Targets)	2019/20 (Targets)	2020/21 (Targets) ²⁵
Developing, approving and implementing the Provincial Biodiversity Strategy and Action Plan (PBSAP)	1 Draft completed	Final Draft signed off by the HOD	PBSAP implementation plan developed	PBSAP Implementation report	1	1	1

OBJECTIVE STATEMENT

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

BASELINE

1 Draft PBSAP developed.

TABLE 21:

PROGRAM PERFORMANCE INDICATOR	STRATEGIC ALIGNMENT	AUDIT/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2017/18 (Current)	MEDIUM-TERM TARGETS					
		2014/2015	2015/2016	2016/2017		2018/19 (Targets)	Reporting Cycle	Q 1	Q 2	Q 3	Q 4
5.1.1 Implementation of the Western Cape Provincial Biodiversity Strategy and Action Plan (PBSAP)	PSG4	1 Draft completed	Final Draft signed off by the HOD	PBSAP implementation plan developed	PBSAP Implementation report	1	Annually	N/A	N/A	N/A	1
											1

25 Subject to refinement in the Departmental 2020/21 – 2024/25 Strategic Plan

9.5.2 SUB-PROGRAMME 5.2: WESTERN CAPE NATURE CONSERVATION BOARD

The Western Cape Nature Conservation Board (WCNCB), trading as CN, was established as a conservation agency in terms of the Western Cape Nature Conservation Board Act (WCNCBA), 1998 (Act 15 of 1998), and was listed as a provincial public entity in terms of the Public Finance Management Act (PFMA), 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, CN is primarily engaged in nature conservation, tourism and hospitality industry, and research, education and visitor services.

9.5.2.1 STRATEGIC OBJECTIVE: EFFICIENT, EFFECTIVE AND RESPONSIVE GOVERNANCE

2015-2020 STRATEGIC OBJECTIVE ANNUAL TARGETS

STRATEGIC OBJECTIVE PERFORMANCE INDICATOR	AUDIT/ACTUAL PERFORMANCE		ESTIMATED PERFORMANCE 2017/18 (Current)	MEDIUM-TERM TARGETS		
	2014/2015	2015/2016		2016/2017	2018/19 (Targets)	2019/20 (Targets)
Implementing a process to monitor and evaluate CapeNature on an ongoing basis	1	1	1	1	1	1

9.5.2.2 STRATEGIC OBJECTIVE: OPPORTUNITIES FOR THE GREEN ECONOMY AND BIODIVERSITY ECONOMY ESTABLISHED

2015-2020 STRATEGIC OBJECTIVE ANNUAL TARGETS

STRATEGIC OBJECTIVE PERFORMANCE INDICATOR	AUDIT/ACTUAL PERFORMANCE		ESTIMATED PERFORMANCE 2017/18 (Current)	MEDIUM-TERM TARGETS		
	2014/2015	2015/2016		2016/2017	2018/19 (Targets)	2019/20 (Targets)
Develop and implement the Bio Diversity Economy Programme	N/A	N/A	1	N/A	1	1

OBJECTIVE STATEMENT

To perform an effective oversight function over CN.

BASELINE

2014 Joint Biodiversity Task Team Implementation Plan developed and approved by Minister. Annual CN oversight reports prepared by the Department.

26 Subject to refinement in the Departmental 2020/21 – 2024/25 Strategic Plan
27 Subject to refinement in the Departmental 2020/21 – 2024/25 Strategic Plan

TABLE 22:

PROGRAM PERFORMANCE INDICATOR	STRATEGIC ALIGNMENT	AUDIT/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS							
		2014/2015	2015/2016	2016/2017	2017/18 (Current)	2018/19 (Targets)	Reporting Cycle	Q 1	Q 2	Q 3	Q 4	2019/20 (Targets)	2020/21 (Targets)
5.2.1 Compile oversight report on the performance of CapeNature	PSG4 & 5	1	1	1	1	1	Annually	N/A	1	N/A	N/A	1	1

TABLE 23: NATIONALLY PRESCRIBED ENVIRONMENTAL SECTOR INDICATORS

PROGRAM PERFORMANCE INDICATOR	STRATEGIC ALIGNMENT	AUDIT/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS							
		2014/2015	2015/2016	2016/2017	2017/18 (Current)	2018/19 (Targets)	Reporting Cycle	Q 1	Q 2	Q 3	Q 4	2019/20 (Targets)	2020/21 (Targets)
5.2.2 Number of Biodiversity Economy initiatives implemented	PEPPM PSG4	N/A	N/A	N/A	1	1	Annually	N/A	N/A	N/A	1	1	1

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: MAINTENANCE AND SUSTAINABLE USE OF AGRICULTURAL AND ECOLOGICAL RESOURCES AND INFRASTRUCTURE

2015-2020 STRATEGIC OBJECTIVE ANNUAL TARGETS

STRATEGIC OBJECTIVE PERFORMANCE INDICATOR	AUDIT/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2017/18 (Current)	MEDIUM-TERM TARGETS		
	2014/2015	2015/2016	2016/2017		2018/19 (Targets)	2019/20 (Targets)	2020/21 (Targets) ²⁸
Implementing the Western Cape Provincial Coastal Management Programme as required in terms of NEM: ICM	Draft Western Cape Coastal Management Programme completed	Provincial Coastal Management Programme approved by Minister approved by the Provincial Minister	Provincial Coastal Management Programme Summary published	1	1	1	1
Finalising the Estuary Management Plan for the Breede River Estuary	N/A	0	Report on the development and implementation of the Western Cape Estuary Management Programme complied	1	1	1	1

OBJECTIVE STATEMENT

Promote integrated marine and coastal management. Estuaries Management coordinated and supported.

BASELINE

WC Coastal Management Programme 2009.

TABLE 24:

PROGRAM PERFORMANCE INDICATOR	STRATEGIC ALIGNMENT	AUDIT/ACTUAL PERFORMANCE				ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS							
		2014/2015	2015/2016	2016/2017	2017/18 (Current)	2018/19 (Targets)	Reporting Cycle	Q 1	Q 2	Q 3	Q 4	2019/20 (Targets)	2020/21 (Targets)	
5.3.1 Implementation of the Provincial Coastal Management Programme	PSG4	Draft Western Cape Coastal Management Programme completed	Provincial Coastal Management Programme approved by Minister	Provincial Coastal Management Programme approved by the Provincial Minister	1	1	Annually	N/A	N/A	N/A	1	1	1	
5.3.2 Implementation of the Western Cape Estuary Management Programme	PSG4	N/A	0	Report on the development and implementation of the Western Cape Estuary Management Programme compiled	1	1	Annually	N/A	N/A	N/A	1	1	1	

TABLE 25:

PROGRAMME 5: BIODIVERSITY MANAGEMENT						
Sub-programme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate	
R thousand	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
5.1 Biodiversity and Protected Area Planning and Management	6 883	5 070	5 050	7 507	9 444	7 186
5.2 Western Cape Nature Conservation Board	246 095	253 392	249 717	274 050	302 531	297 884
5.3 Coastal Management	4 366	5 108	9 901	9 011	7 749	7 019
TOTAL	257 344	263 570	264 668	290 568	319 724	312 089
						328 973

ECONOMIC CLASSIFICATION						
	8 174	8 745	14 070	15 592	15 898	13 159
CURRENT PAYMENTS						14 119
Compensation of employees	3 743	5 583	7 431	8 031	9 088	9 411
Goods and services	4 431	3 162	6 639	7 561	6 810	3 748
of which:						4 112
Communication	20	23	36	41	50	50
Consultants, contractors and special services	3 860	2 359	5 605	6 765	6 289	3 200
Operating leases	-	25	-	-	-	-
Travel and subsistence	262	413	410	443	309	325
Other	289	342	588	312	162	173
TRANSFERS AND SUBSIDIES TO:	248 953	254 808	250 517	274 951	303 731	298 884
Provinces and municipalities	243	-	-	-	-	-
Departmental agencies and accounts	246 095	253 392	249 717	274 050	302 531	297 884
Non-profit institutions	2 615	1 400	800	900	1 200	1 000
Households	-	16	-	1	-	-
PAYMENTS FOR CAPITAL ASSETS	217	14	24	25	95	46
Machinery and equipment	217	14	24	25	95	46
PAYMENTS FOR FINANCIAL ASSETS	-	3	57	-	-	-
TOTAL	257 344	263 570	264 668	290 568	319 724	312 089
						328 973

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: EFFICIENT, EFFECTIVE AND RESPONSIVE GOVERNANCE

2015-2020 STRATEGIC OBJECTIVE ANNUAL TARGETS

STRATEGIC OBJECTIVE PERFORMANCE INDICATOR	AUDIT/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2017/18 (Current)	MEDIUM-TERM TARGETS				
	2014/2015	2015/2016	2016/2017		2018/19 (Targets)	2019/20 (Targets)	2020/21 (Targets)		
Environmental capacity building activities conducted	95	73	63	56	54	54	54		

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 and implemented in 2013/14.

TABLE 26:

PROGRAM PERFORMANCE INDICATOR	STRATEGIC ALIGNMENT	AUDIT/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS							
		2014/2015	2015/2016	2016/2017	2017/18 (Current)	2018/19 (Targets)	Reporting Cycle	Q 1	Q 2	Q 3	Q 4	2019/20 (Targets)	2020/21 (Targets) ²⁹
6.1.1 Review Departmental Environmental Support and Capacity Building Strategy	PSG4	N/A	Reviewed Departmental Environmental Capacity Building Strategy	1	1	1	Annually	N/A	N/A	N/A	1	1	1
6.1.2 Percentage implementation of the local government support strategy	O10 PSG4	N/A	98%	100%	100%	100%	Annually	N/A	N/A	N/A	100%	100%	100%

29 Subject to refinement in the Departmental 2020/21 – 2024/25 Strategic Plan

TABLE 27: NATIONALLY PRESCRIBED ENVIRONMENTAL SECTOR INDICATORS

PROGRAM PERFORMANCE INDICATOR	STRATEGIC ALIGNMENT	AUDIT/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS							
		2014/2015	2015/2016	2016/2017	2017/18 (Current)	2018/19 (Targets)	Reporting Cycle	Q 1	Q 2	Q 3	Q 4	2019/20 (Targets)	2020/21 (Targets)
6.1.3 Number of work opportunities created through environmental programmes	O10 PEPPM PSG1 & 4	1233 (CapeNature Performance) 30	51 31	87 32	36 33	20 34	Annually	N/A	N/A	N/A	20	30	30

TABLE 28: NATIONALLY PRESCRIBED ENVIRONMENTAL SECTOR INDICATORS

PROGRAM PERFORMANCE INDICATOR	STRATEGIC ALIGNMENT	AUDIT/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS							
		2014/2015	2015/2016	2016/2017	2017/18 (Current)	2018/19 (Targets)	Reporting Cycle	Q 1	Q 2	Q 3	Q 4	2019/20 (Targets)	2020/21 (Targets)
6.1.4 Number of environmental capacity building activities conducted	O10 PEPPM PSG4 & 5	95	73	63	56	54	Quarterly	11	13	12	18	54	54

30 Audited Performance of CN only-no programme in Department.

31 Departmental Targets applicable from 2015/16-CN reported separately in their APP.

32 Departmental Targets applicable from 2015/16-CN reported separately in their APP.

33 Departmental Targets applicable from 2015/16-CN reported separately in their APP.

34 Departmental Targets applicable from 2015/16-CN reported separately in their APP.

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: MAINTENANCE AND SUSTAINABLE USE OF AGRICULTURAL AND ECOLOGICAL RESOURCES AND INFRASTRUCTURE

2015-2020 STRATEGIC OBJECTIVE ANNUAL TARGETS

STRATEGIC OBJECTIVE PERFORMANCE INDICATOR	AUDIT/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2017/18 (Current)	MEDIUM-TERM TARGETS		
	2014/2015	2015/2016	2016/2017		2018/19 (Targets)	2019/20 (Targets)	2020/21 (Targets) ³⁵
Environmental awareness activities conducted.	22	16	20	19	18	18	18

OBJECTIVE STATEMENT

To promote environmental awareness-raising through conducting environmental awareness activities and celebrating environmental days. Environmental Empowerment coordinated and supported. Promoting and monitoring resource efficiency programmes in WCG. To implement a programme for WC Municipalities to recognise and celebrate good environmental governance. To utilise the National EPWP as a delivery mechanism for necessary government services within the Department's mandates. To meet the WCEPWPEAC 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 11.

2W2W waste minimisation training and awareness raising interventions were hosted over a five-year period commencing in 2009-2014. WC Environmental Education and Empowerment Forum formed in 2014. Kids and Parks and Women in Environment programmes were undertaken. The 2015 2W2W Report was published. Provincial Greenest Municipality Competition (GMC) organised annually by the Department.

35 Subject to refinement in the Departmental 2020/21 - 2024/25 Strategic Plan

TABLE 29: NATIONALLY PRESCRIBED ENVIRONMENTAL SECTOR INDICATORS

PROGRAM PERFORMANCE INDICATOR	STRATEGIC ALIGNMENT	AUDIT/ACTUAL PERFORMANCE				ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS							
		2014/2015	2015/2016	2016/2017	2017/18 (Current)		2018/19 (Targets)	Reporting Cycle	Q 1	Q 2	Q 3	Q 4	2019/20 (Targets)	2020/21 (Targets)
6.2.1 Number of environmental awareness activities conducted	O10 PEPPM PSG2, 4 & 5	22	16	20	19		18	Quarterly	1	4	6	7	18	18

TABLE 30:

PROGRAMME 6: ENVIRONMENTAL EMPOWERMENT SERVICES								
Sub-programme		Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
R thousand		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
6.1	Environmental Capacity Development and Support	126	441	1 048	1 270	816	735	352
6.2	Environmental Communication and Awareness Raising	876	854	803	841	180	775	208
TOTAL		1 002	1 295	1 851	2 111	996	1 510	560

ECONOMIC CLASSIFICATION								
CURRENT PAYMENTS	502	795	1 351	1 611	996	1 010	560	
Goods and services	502	795	1 351	1 611	996	1 010	560	
of which:								
Consultants, contractors and special services	56	76	611	1 089	610	675	210	
Travel and subsistence	64	72	28	21	26	9	10	
Other	382	647	712	501	360	326	340	
TRANSFERS AND SUBSIDIES TO:	500	500	500	500	-	500	-	
Provinces and municipalities	500	500	500	500	-	500	-	
TOTAL	1 002	1 295	1 851	2 111	996	1 510	560	

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: EFFICIENT, EFFECTIVE AND RESPONSIVE GOVERNANCE

2015-2020 STRATEGIC OBJECTIVE ANNUAL TARGETS

STRATEGIC OBJECTIVE PERFORMANCE INDICATOR	AUDIT/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS			
	2014/2015	2015/2016	2016/2017		2017/18 (Current)	2018/19 (Targets)	2019/20 (Targets)	2020/21 (Targets) ³⁶
Number of Land Assembly, Catalytic Initiatives and Regeneration Programme evaluation reports	N/A	1	1	1	1	1	1	1
Number of Departmental Municipal Support and Capacity Building Strategy evaluation reports	N/A	1	1	1	1	1	1	1
Number of Provincial Development Planning Intelligence Management Framework evaluation reports	N/A	1	1	1	1	1	1	1

OBJECTIVE STATEMENT

To Implement the Department's Land Assembly, Catalytic Initiatives and Regeneration Programmes. To implement the Provincial Development Planning Intelligence Management Strategy (DP-IMS). 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 1st generation Departmental Strategy on the coordination of Provincial Planning and the roll-out of Regional Planning was developed and implemented 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 IDPs. A first generation WC 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 31:

PROGRAM PERFORMANCE INDICATOR	STRATEGIC ALIGNMENT	AUDIT/ACTUAL PERFORMANCE				ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS						
		2014/2015	2015/2016	2016/2017	2017/18 (Current)	2018/19 (Targets)	Reporting Cycle	Q 1	Q 2	Q 3	Q 4	2019/20 (Targets)	2020/21 (Targets)
7.1.1 Number of Land Assembly, Catalytic Initiatives and Regeneration Programme evaluation reports	PSG4 & 5	N/A	1	1	1	1	Annually	N/A	N/A	N/A	1	1	1
7.1.2 Number of Departmental Municipal Support and Capacity Building Strategy evaluation reports	PSG4 & 5	N/A	1	1	1	1	Annually	N/A	N/A	N/A	1	1	1
7.1.3 Number of Provincial Development Planning Intelligence Management Framework evaluation reports	PSG4 & 5	N/A	1	1	1	1	Annually	N/A	N/A	N/A	1	1	1

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

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: EFFICIENT, EFFECTIVE AND RESPONSIVE GOVERNANCE

2015-2020 STRATEGIC OBJECTIVE ANNUAL TARGETS

STRATEGIC OBJECTIVE PERFORMANCE INDICATOR	AUDIT/ACTUAL PERFORMANCE		ESTIMATED PERFORMANCE 2017/18 (Current)	MEDIUM-TERM TARGETS		
	2014/2015	2015/2016	2016/2017	2018/19 (Targets)	2019/20 (Targets)	2020/21 (Targets) ³⁷
Number of Provincial Spatial Planning and Land Use Management Governance and Performance Management System evaluation reports	N/A	1	1	1	1	1
Review Departmental Spatial Planning and Land Use Management Support and Capacity Building Strategy	N/A	Reviewed Departmental Spatial Planning and Land Use Management Support and Capacity Building Strategy	1	1	1	1

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 1st Generation Departmental Strategy on the coordination of Provincial Planning and the roll-out of its Regional Planning mandate was developed and implemented in the 2014/2015 financial year. The Department actively participated in and supported all 30 Municipalities with the annual review, analysis and drafting of their IDPs. A first generation WC 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. Furthermore, the Department is also responsible for administering and deciding on Provincial Land Use Management applications as legislated in terms of LUPA.

37 Subject to refinement in the Departmental 2020/21 – 2024/25 Strategic Plan

TABLE 32:

PROGRAM PERFORMANCE INDICATOR	STRATEGIC ALIGNMENT	AUDIT/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS							
		2014/2015	2015/2016	2016/2017		2017/18 (Current)	2018/19 (Targets)	Reporting Cycle	Q 1	Q 2	Q 3	Q 4	2019/20 (Targets)
7.2.1 Number of Provincial Spatial Planning and Land Use Management Governance and Performance Management System evaluation reports	PSG4 & 5	N/A	1	1	1		Annually	N/A	N/A	N/A	1	1	1
7.2.2 Review Departmental Spatial Planning and Land Use Management Support and Capacity Building Strategy	PSG4 & 5	N/A	Reviewed Departmental Spatial Planning and Land Use Management Support and Capacity Building Strategy	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 in order to promote a “whole-of-society” approach to development planning and, in addition, to implement other development planning special projects.

9.7.3.1 STRATEGIC OBJECTIVE: IMPROVED SETTLEMENT FUNCTIONALITY, EFFICIENCIES AND RESILIENCE.

2015-2020 STRATEGIC OBJECTIVE ANNUAL TARGETS

STRATEGIC OBJECTIVE PERFORMANCE INDICATOR	AUDIT/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2017/18 (Current)	MEDIUM-TERM TARGETS		
	2014/2015	2015/2016	2016/2017		2018/19 (Targets)	2019/20 (Targets)	2020/21 (Targets) ³⁸
Number of Regional Planning and Management Implementation Strategy evaluation reports	N/A	1	1	1	1	1	1
Number of Municipalities within which the WCG RSEP/VPUU Programme is implemented	N/A	6 (Theewaterskloof; Drakenstein; Saldanha Bay; Swartland; Breede Valley; Cape Town)	6	9	10	10	10
Number of RSEP/VPUU Programme annual review reports	N/A	1	1	1	1	1	1

OBJECTIVE STATEMENT

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

BASELINE

A 1st generation Departmental Strategy on the coordination of Provincial Planning and the roll-out of Regional Planning mandate was developed and implementation initiated in the 2014/15 financial year. RSEP/VPUU Programme was initiated in 2014/15.

38 Subject to refinement in the Departmental 2020/21 – 2024/25 Strategic Plan

TABLE 33:

PROGRAM PERFORMANCE INDICATOR	STRATEGIC ALIGNMENT	AUDIT/ACTUAL PERFORMANCE				ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS							
		2014/2015	2015/2016	2016/2017	2017/18 (Current)		2018/19 (Targets)	Reporting Cycle	Q 1	Q 2	Q 3	Q 4	2019/20 (Targets)	2020/21 (Targets)
7.3.1 Number of Regional Planning and Management Implementation Strategy evaluation reports	PSG4 & 5	N/A	1	1	1		1	Annually	N/A	N/A	1	N/A	1	1
7.3.2 Number of Municipalities within which the WCG RSEP/VPUU Programme is implemented	PSG1, 2, 3, 4 & 5	N/A	6 (Theewaterskloof, Drakenstein; Saldanha Bay; Swartland; Breede Valley; Cape Town)	6	9		10 ³⁹	Annually	N/A	N/A	N/A	10	10	10
7.3.3 Number of RSEP/VPUU Programme annual review reports	PSG1, 2, 3, 4 & 5	N/A	1	1	1		1	Annually	N/A	N/A	N/A	1	1	1

³⁹ The RSEP programme will be implemented in 7 new Municipalities (Witzenberg; Berggrivier; Stellenbosch; Cape Agulhas; Prince Albert; Mossel Bay; Bitou) during the 2018/19; 2019/20 and 2020/21 financial years, while 3 Municipalities (Drakenstein; Theewaterskloof and Cape Town) which form part of the VPUU programme will end in June 2018.

TABLE 34:

PROGRAMME 7: DEVELOPMENT PLANNING								
Sub-programme		Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	R thousand	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
7.1	Development Facilitation	9 133	16 660	17 782	18 565	19 362	20 813	22 077
7.2	Spatial Planning, Land Use Management and Municipal Support	27 813	23 542	26 621	27 084	26 584	28 562	29 055
7.3	Regional Planning and Management and Special Programmes	3 746	20 557	38 335	22 200	27 896	31 300	21 200
TOTAL		40 692	60 759	82 738	67 849	73 842	80 675	72 332
ECONOMIC CLASSIFICATION								
CURRENT PAYMENTS		37 165	45 166	50 737	51 976	56 731	59 000	60 862
	Compensation of employees	32 246	39 143	44 395	46 793	52 529	56 703	58 898
	Goods and services	4 919	6 023	6 271	5 183	4 202	2 297	1 964
	of which:							
	Communication	201	122	134	150	179	182	185
	Consultants, contractors and special services	2 824	3 650	3 467	2 775	2 196	381	-
	Operating leases	34	60	90	85	92	98	102
	Travel and subsistence	711	1 074	1 360	1 014	895	942	989
	Audit cost: External				59	60	-	-
	Other	1 149	1 117	1 220	1 100	780	694	688
	Financial transactions in assets and liabilities	-	-	71	-	-	-	-
TRANSFERS AND SUBSIDIES TO:		3 069	15 486	31 895	15 592	16 970	21 650	11 450
	Provinces and municipalities	-	9 650.00	26 900.00	10 450	15 000	21 650	11 450
	Departmental agencies and accounts	2	1	0	1	0	0	0
	Non-profit institutions	3 065	5 802	4 989	5 100	1 970	0	0
	Households	2	33	6	41			
PAYMENTS FOR CAPITAL ASSETS		458	107	106	281	141	25	20
	Machinery and equipment	458	107	106	281	141	25	20
TOTAL		40 692	60 759	82 738	67 849	73 842	80 675	72 332

TABLE 35:

VOTE 9 ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING							
Programme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
R thousand	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
1 Administration	56 463	59 271	62 143	66 929	68 703	70 696	75 009
2 Environmental Policy, Planning and Coordination	15 787	17 667	16 970	18 435	20 619	19 345	22 053
3 Compliance and Enforcement	19 870	23 340	23 368	24 839	24 924	26 887	28 459
4 Environmental Quality Management	66 023	76 746	86 212	84 989	95 813	93 409	98 569
5 Biodiversity Management	257 344	263 570	264 668	290 568	319 724	312 089	328 973
6 Environmental Empowerment Services	1 002	1 295	1 851	2 111	996	1 510	560
7 Development Planning	40 692	60 759	82 738	67 849	73 842	80 675	72 332
TOTAL	457 181	502 648	537 950	555 720	604 621	604 611	625 955

ECONOMIC CLASSIFICATION							
	197 396	225 170	243 559	256 973	279 335	280 501	295 877
CURRENT PAYMENTS							
Compensation of employees	153 192	174 737	190 418	204 351	221 559	237 284	250 366
Goods and services	44 204	50 433	53 070	52 622	57 776	43 217	45 511
of which:	-	-	-	-	-	-	-
Communication	1 138	832	952	1 035	1 139	1 159	1 183
Computer services	2 911	3 088	3 582	2 625	2 801	2 641	2 325
Consultants, contractors and special services	20 701	24 563	28 098	29 589	36 308	22 326	23 865
Operating leases	1 034	1 168	1 225	1 013	1 147	1 206	1 265
Travel and subsistence	3 728	6 644	5 613	5 440	5 912	5 707	6 008
Audit cost: External	4 358	4 110	3 843	3 819	3 760	3 700	3 800
Other	10 334	10 028	9 757	9 101	6 709	6 478	7 065
Financial transactions in assets and liabilities	-	-	71	-	-	-	-
TRANSFERS AND SUBSIDIES TO:	253 559	270 896	287 078	291 097	320 713	321 046	326 271
Provinces and municipalities	1 043	10 150	27 900	10 950	15 000	22 150	11 450
Departmental agencies and accounts	246 102	253 400	249 717	274 058	302 543	297 896	313 821
Public corporations and private enterprises	-	-	3 500	-	-	-	-
Non-profit institutions	6 280	7 202	5 789	6 000	3 170	1 000	1 000
Households	134	144	172	89	-	-	-
PAYMENTS FOR CAPITAL ASSETS	6 047	6 499	6 945	7 647	4 573	3 064	3 807
Machinery and equipment	6 047	5 982	6 945	7 352	4 573	3 064	3 807
Software and other intangible assets	-	517	-	295	-	-	-
PAYMENTS FOR FINANCIAL ASSETS	179	83	368	3	-	-	-
TOTAL	457 181	502 648	537 950	555 720	604 621	604 611	625 955

10. RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

PERFORMANCE AND EXPENDITURE TRENDS

The MTEF allocation for the Department over the three financial years amounts to R920,964 million, increasing from R302,090 million (50.0% of the Vote's allocation) in 2018/19 to R312.147 million in 2020/21. This represents an increase of 3,33% over the three financial years.

Included in the Department's allocation are earmarked priority allocations in respect of the Regional Socio-Economic Projects (RSEP) and Violence Prevention through Urban Upgrading (VPUU) programme (R52,333 million over the 2018 MTEF) and R19,760 million for water for sustainable growth and development. Additionally, provincial priority allocations received includes continued funding towards the Green Economy (R16,229 million), Berg River Improvement Plan projects (R17,849 million) over the MTEF period with a new allocation of R3,6 million in 2018/19 for three provincial evaluation projects.

Of the R302,090 million available to the Department in the 2018/19 financial year, Compensation of employees accounts for R221,559 million (73,3%), R57,776 million (19,1%) is for Goods and services, R18,182 million (6,02%) as Transfers and subsidies and R4,573 million (1,51%) towards Payment for capital assets.

The budget of Programme 1 increases by 2,65% in comparison to the 2017/18 financial year's revised estimate. Compensation of employees, being the highest cost driver at 80,0% in this Programme, increases from R52,110 million in the 2017/18 revised estimate to R54,962 million in the 2018/19 financial year. This represents a year-on-year increase of 5,4% which is due to annual improvement of conditions of services.

As a percentage of the 2018/19 total allocation in respect of the Department, Programme 2 accounts for 6,8%. This is slightly higher when compared to the revised estimate of the 2017/18 budget which accounted for 6,5%. In the 2018/19 financial year, Compensation of employees consumes 72,5% and Goods and services 26,7% of the Programme's budget. The Department further aims to continue projects to enhance the green economy.

Programme 3 increases from R19,870 million to R28,459 million over the entire seven-year period (2014/15 to 2020/21) which represents a 43,2% increase. This is largely due to the implications of the 2015 public sector wage agreement. Compensation of employees is responsible for an average share of 85,2% over the MTEF period, while legal fees is the main contributor to the Goods and services expenditure item.

Programme 4 is assigned an average allocation of 31,2% of total Department's funds over the 2018 MTEF period. Within the economic classifications, Compensation of employees (CoE) is the key cost driver consuming an average of 77,2% over the three year MTEF period for this Programme. From 2014/15 to 2020/21 CoE increased from R50,713 million to R78,562 million due to the implications of the 2015 public sector wage agreement. The average for Goods and services against the Programme's budget over the 2018 MTEF period is 22,7%. Earmarked funding over the MTEF has been provided for the water for sustainable growth and development project whilst the Berg River project remains a priority allocation within the Department.

Earmarked funding over the MTEF has been provided for the water for sustainable growth and development project whilst the Berg River project remains a priority allocation within the Department.

Over the seven-year period, CapeNature's allocation increased from R246,095 million to R313,808 million, expressed as a percentage it increased by 27,5%. These allocations were increased over the MTEF period through provincial earmarked and priority funding. Included in the priority allocation for 2018/19 is an amount of R23,535 million for the Expanded Public Works Programme from Provincial funding, R49,672 million for Infrastructure upgrades and R3,526 million for the public entity's expanded Internal

Control unit. An amount of R10,000 million has been earmarked for Disaster Prevention Measures – Management of wildfires, floods and other risks. Additionally, funding has been assigned for service load pressures and the sustainability of the infrastructure programme. Green economy funding amounting cumulatively to R1,050 million over the 2018 MTEF period as well as a National Conditional Grant of R3,991 million has been allocated to the baseline of CapeNature. From the total allocation available to Programme 5, CapeNature consumes R302,531 million, R297,884 million and R313,808 million, over the 2018 MTEF period, this being an average of 95,2%. For the 2018/19 financial year, Compensation of employees comprises 52,9% of the remaining balance for the Programme whilst Goods and services utilises 39,6% which includes the Green Economy and Coastal management projects. Transfers and subsidies in respect of biosphere reserves accounts for 7,0% of the 2018/19 financial year budget whilst Payment for capital assets consumes less than 1% of the budget.

Since capacity building and environmental education and awareness is a cross cutting function, expenditure for this Programme captures only the direct cost related to such services and project, amongst other projects under the umbrella of waste management, coastal and sustainability awareness sessions. Cost of employees are included against the relevant programmes responsible for environmental education and awareness projects.

Programme 7 is assigned an allocation of 24,6% of the total Departmental funds for the 2018 MTEF period. Within the economic classifications, Compensation of employees is the key cost driver consuming an average of 74,1% of the total MTEF budget for this Programme. Over the entire period (2014/15 to 2020/21) Compensation of employees increases from R32,246 million to R58,898 million. The average for Goods and services against the Programme's budget over the MTEF period is 3,7%. Included in this Programme is funding totalling R52,333 million in respect of the Regional Socio-Economic Projects/ Violence Prevention through Urban Upgrading Programme.

NOTES:





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 components are hosted.

A strategic needs assessment indicated that an additional 692m² of accommodation is required by Head Office, which was included in the draft User Asset Management Plan (U-AMP). The accommodation needs were determined taking into account the approved establishment and organisational refinement process in respect of the Head Office (Central Business District) (CBD) and applying the Norms and Standards as issued by DTPW.

The Department's Head Office is accommodated in the CBD area of Cape Town, with a Regional Office in George. Efforts are being made by modernising the buildings currently occupied by the Department, to accommodate the entire Head Office establishment in one precinct (Leeusig, Utilitas and Property Centre buildings). The CD Environmental Quality, Spatial Planning and RSEP/VPUU units are temporarily decanted to Atterbury House, to allow for the modernisation of the buildings. The modernisation of Property Centre commenced in 2017/18 and the affected staff will be temporarily decanted to Atterbury House. The modernisation work will be completed in December 2018.

12. CONDITIONAL GRANTS

(Note: To be updated once the Conditional Grant Funds have been allocated)

An amount of R3,991 million was allocated for the 2018/19 financial year in respect of the National Conditional Grant for the Expanded Public Works Programme: Integrated Grant for Provinces.

NAME OF GRANT:

EPWP: Integrated Grant for Provinces

PURPOSE:

Achieving environmental outcomes/benefits by providing job opportunities and skills development for unemployed communities in project interventions.

PERFORMANCE INDICATOR:

Quantified work done. Number of work opportunities, full time equivalent created.

CONTINUATION:

This is determined by the National Department of Public Works (NDPW).

MOTIVATION:

Environmental outcomes/benefits achieved improve the state of the environment in places where the project interventions are being implemented. The work opportunities provided improve the standard of living of the poor community beneficiaries and the skills acquired make some of the beneficiaries employable in the mainstream economy. An opportunity exists to expand the programme through increasing environmental outcomes achieved and 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 CN 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 Cooperation Agreement between the Department and CN was developed. The Cooperation Agreement promotes oversight of CN'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 CN and overseen by the Department. Key components of the Departmental M&E role over CN include:

- Departmental participation in CN's strategic planning and review processes
- alignment of the CN APP to the Departmental APP, with subsequent role clarification, budget complementarity and cost efficiency
- formal participation of the HoD, Chief Financial Officer (CFO) and Chief Director: Environmental Sustainability in quarterly and special meetings of the CN Board
- formal participation by Departmental representatives in each of the five CN Board Committee meetings

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

The Department reports on its oversight role in its APP and Annual Report (AR). The Sector Indicators and targets which are performed by the Entity on behalf of the Department, is included in the APP of the Entity, therefore it is not required to be included in the Department's APP.

COMMISSIONER FOR THE ENVIRONMENT

Although the Commissioner for the Environment was listed as a Schedule 3, Part C (PFMA) public entity it has not yet been established. In 2014, the Standing Committee and Provincial Cabinet granted in-principle approval and support for the amendment of the WC Constitution to align it with the National Constitution and to amend the provisions relating to the Commissioner for the Environment. However upon further analyses the Amendment Bill was withdrawn by the Premier on 27 July 2015. The Department is supporting DotP Legal Services in preparing draft legislation to amend the Western Cape Constitution.

14. PUBLIC-PRIVATE PARTNERSHIPS

Not currently applicable to the Department.

15. PROVINCIAL ENVIRONMENT PROGRAMME PERFORMANCE MEASURES (PEPPM) 2018/19

PROGRAMME 2: ENVIRONMENTAL POLICY, PLANNING AND COORDINATION	PROGRAMME 3: COMPLIANCE AND ENFORCEMENT	PROGRAMME 4: ENVIRONMENTAL QUALITY MANAGEMENT	PROGRAMME 5: BIODIVERSITY MANAGEMENT	PROGRAMME 6: ENVIRONMENTAL EMPOWERMENT SERVICES
Number of legislated tools developed.	Number of administrative enforcement notices issued for non-compliance with environmental management legislation.	Percentage of complete EIA applications. finalised within legislated timeframes.	Number of hectares in the conservation estate*.	Number of work opportunities created through environmental programmes.
Number of inter-governmental sector tools reviewed.	Number of completed criminal investigations handed to the NPA for prosecution.	Percentage of Atmospheric Emission Licenses issued within legislated timeframes.	Percentage of area of state managed protected areas assess with a METT score above 67%*.	Number of environmental capacity building activities conducted.
Number of environmental research projects completed.	Number of compliance inspections conducted.	Percentage of Waste License applications. finalised within legislated timeframes.	Number of permits issued within legislated timeframes*.	Number of environmental awareness activities conducted.
Number of functional environmental information management systems maintained.	Number of S24G applications finalised.		Number of Biodiversity Economy initiatives implemented.	
Number of climate change response interventions implemented.				

*Please refer to the 2018/19 APP of CN for the respective Programme Performance Information

NOTES:



NOTES:



De Hoop Nature Reserve
Scott Ramsay



ANNEXURE A

AMENDMENTS TO THE 2015-2020 STRATEGIC PLAN

ANNEXURE A: AMENDMENTS TO THE 2015-2020 STRATEGIC PLAN

PROGRAMME/OBJECTIVE STATEMENTS	2015 – 2020 TABLED	2015-2020 AMENDED
2.1 To actively participate in and support 30 Municipalities	Strategic Objective Indicator and Target tabled: <ul style="list-style-type: none"> To review 5 intergovernmental sector tools 	The Strategic Objective Indicator and Target to be amended to: <ul style="list-style-type: none"> To review 8 intergovernmental sector tools
2.2.1 To develop and implement legislative tools (legislation, guidelines, policies and procedures) that guide decision-making and to ensure the protection of species and ecosystems	Strategic Objective Indicator and Target tabled: <ul style="list-style-type: none"> To develop 15 legislative tools 	Strategic Objective Indicator and Target tabled: <ul style="list-style-type: none"> To develop 7 legislative tools
2.4.1 To develop and enhance, maintain, and manage the Departmental GIS	Strategic Objective Indicator and Target tabled: <ul style="list-style-type: none"> Developing GIS Products and Spatial Application Management System (SAMS) 	The Strategic Objective Indicator and Target to be amended to: <ul style="list-style-type: none"> Number of Departmental Geographic Information Services products maintained
2.5.1 To ensure that the Climate Change response mainstreamed in the Western Cape Government and municipalities.	Strategic Objective Indicator and Target tabled: <ul style="list-style-type: none"> Developing and disseminating tools to inform the prioritisation of climate change response actions to inform decision-making. 	The Strategic Objective Indicator and Target to be deleted.
3.1 To promote compliance with environmental legislation through implementing various legislative enforcement mechanisms.	Strategic Objective Indicators and Targets tabled: <ul style="list-style-type: none"> Investigate 90% of valid complaints received Finalizing 90% of S24G applications received 	The Strategic Objective Indicators and Targets to be deleted
3.1 To promote compliance with environmental legislation through implementing various legislative enforcement mechanisms.	Strategic Objective Indicators and Targets tabled: <ul style="list-style-type: none"> Monitoring compliance with authorisation decisions 	The Strategic Objective Indicator and Target to be amended to: <ul style="list-style-type: none"> Number of compliance inspections conducted
3.2 To provide effective legal support in terms of environmental and planning legislation.	Strategic Objective Indicator and Target tabled: <ul style="list-style-type: none"> Finalizing 90% of environmental appeals received within the timeframes as determined for the category of appeal. 	The Strategic Objective Indicators and Targets to be deleted and replaced with: <ul style="list-style-type: none"> Number of appeals and objections processed
3.2 To provide effective legal support in terms of environmental and planning legislation.	Strategic Objective Indicator and Target tabled: <ul style="list-style-type: none"> Processing 90% of litigation matters dealt with in terms of court rules or by agreement between litigating parties. 	The Strategic Objective Indicators and Targets to be deleted and replaced with: <ul style="list-style-type: none"> Number of litigation cases actively managed.

PROGRAMME/OBJECTIVE STATEMENTS	2015 - 2020 TABLED	2015-2020 AMENDED
4.1.1 To review annually the Provincial Environmental Impact Assessment System, and to implement the System.	Strategic Objective Indicators and Targets tabled: <ul style="list-style-type: none"> Develop and implement Departmental Standard Operating Procedures Auditing 400 Environmental Authorisations Facilitating the use of 3 adopted Environmental Management Frameworks (EMFs) as an informant to Municipal Spatial Development Frameworks (SDFs) 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 	The Strategic Objective Indicators and Targets to be deleted.
4.2.1 To incrementally implement Air Quality Management systems, processes and measures in the Western Cape	Strategic Objective Indicators and Targets tabled: <ul style="list-style-type: none"> Inspecting NEM: AQA Section 21 licensed facilities to ensure compliance with Atmospheric Emissions Licences (AELs) 	The Strategic Objective Indicators and Targets to be deleted.
4.3.1 To facilitate integrated waste management and resource efficiency	Strategic Objective Indicator and Target tabled: <ul style="list-style-type: none"> Developing waste minimisation instruments for 8 priority waste streams 	The Strategic Objective Indicator and Target to be amended to: <ul style="list-style-type: none"> Conducting waste minimisation interventions for priority waste streams
4.3.2 To facilitate integrated waste planning and management	Strategic Objective Indicator and Target tabled: <ul style="list-style-type: none"> Conducting 3 hazardous waste interventions 	The Strategic Objective Indicator and Target to be amended to: <ul style="list-style-type: none"> Conducting hazardous waste interventions
5.1.2 Promote the Western Cape Biodiversity Economy	Strategic Objective Indicator and Target tabled: <ul style="list-style-type: none"> Develop and implement the Bio Diversity Economy Programme 	The Strategic Objective Indicator and Target to be relocated to Sub-programme 5.2: Conservation Agencies and Services and to be amended to: <ul style="list-style-type: none"> Programme/Objective Statements 5.2.2-Promote the Western Cape Biodiversity Economy Strategic Objective Indicator and Target <ul style="list-style-type: none"> Develop and implement the Bio Diversity Economy Programme
5.2.1 To perform an effective oversight function over CapeNature	Strategic Objective Indicators and Targets tabled: <ul style="list-style-type: none"> Reviewing and updating the Bilateral Cooperation Agreement annually Integrated cooperative governance through Departmental representation on the CapeNature Board and Board Committees, as well as a Department-CapeNature Senior Management Forum 	The Strategic Objective Indicators and Targets to be deleted.
5.3.3 Coastal Impact Management Implemented	Strategic Objective Indicators and Targets tabled: <ul style="list-style-type: none"> 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 	The Strategic Objective Indicators and Targets to be deleted.
6.1.1 To implement and review annually, the Department's Environmental Capacity Building Strategy	Strategic Objective Indicator and Target tabled: <ul style="list-style-type: none"> 296 Environmental capacity building activities conducted 	The Strategic Objective Indicator and Target to be amended to: <ul style="list-style-type: none"> Environmental capacity building activities conducted
6.2.1 To promote environmental awareness-raising through conducting environmental awareness activities and celebrating environmental days	Strategic Objective Indicator and Target tabled: <ul style="list-style-type: none"> 92 Environmental awareness activities conducted 	The Strategic Objective Indicator and Target to be amended to: <ul style="list-style-type: none"> Environmental awareness activities conducted

PROGRAMME/OBJECTIVE STATEMENTS	2015 – 2020 TABLED	2015-2020 AMENDED
7.1.1 To implement the Department's Catalytic Initiative Programme.	Objective Statement tabled: <ul style="list-style-type: none"> To implement the Department's Catalytic Initiative Programme. 	The Objective Statement to be deleted and replaced with: <ul style="list-style-type: none"> To Implement the Departments Land Assembly, Catalytic Initiatives and Regeneration Programmes
7.1.1 To implement the Department's Catalytic Initiative Programme.	Strategic Objective Indicators and Targets tabled: <ul style="list-style-type: none"> Reviewing the Catalytic Initiative Programme, annually Initiate 5 catalytic projects. 	The Strategic Objective Indicators and Targets to be deleted and replaced with: <ul style="list-style-type: none"> Number of Land Assembly, Catalytic Initiatives and Regeneration Programme Evaluation Reports
7.1.2 To implement the Provincial Land Assembly Strategy and Action Plan.	Strategic Objective Indicators and Targets tabled: <ul style="list-style-type: none"> Reviewing the Provincial Land Assembly Strategy and Action Plan annually Facilitating the initiation of 5 land assembly initiatives. 	The Strategic Objective Indicators and Targets to be relocated to 7.1.1.
7.1.3 To implement the Provincial Development Planning Intelligence Management Strategy.	Strategic Objective Indicators and Targets tabled: <ul style="list-style-type: none"> Releasing 15 research papers and/or data analysis reports. Updating 30 development planning data/information sets. Developing two Provincial State of Development Reports Releasing one update of the Growth Potential of Town Study. 	The Strategic Objective Indicators and Targets to be deleted.
7.1.3 To implement the Provincial Development Planning Intelligence Management Strategy.	Strategic Objective Indicators and Targets tabled: <ul style="list-style-type: none"> Number of Provincial Development Planning Intelligence Management Strategy evaluation reports 	The Strategic Objective Indicators and Targets to be deleted and replaced with: <ul style="list-style-type: none"> Number of Provincial Development Planning Intelligence Management Framework evaluation reports
7.1.3 To implement the Provincial Development Planning Intelligence Management Strategy.	New Strategic Objective Indicator and Target to be tabled: <ul style="list-style-type: none"> Number of Provincial Development Planning Intelligence Management Strategy Evaluation Reports 	
7.1.4 To review annually the Departmental Municipal Support and Capacity Building Strategy, and to provide support to the Municipalities and other organs of state.	Strategic Objective Indicators and Targets tabled: <ul style="list-style-type: none"> 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 co-ordination and support engagements with Municipalities (e.g. MIG, Cape Town EIA Forum, LGTAS, DCF, DCF Techs, etc.) Presenting 25 capacity building workshops to municipalities 	The Strategic Objective Indicators and Targets to be deleted.
7.1.4 To review annually the Departmental Municipal Support and Capacity Building Strategy, and to provide support to the Municipalities and other organs of state.	New Strategic Objective Indicator and Target to be tabled: <ul style="list-style-type: none"> Number of Departmental Municipal Support and Capacity Building Strategy evaluation reports 	
7.2.1 To implement the Provincial Spatial Governance and Performance Management System.	Strategic Objective Indicators and Targets tabled: <ul style="list-style-type: none"> Developing a set of Provincial Spatial Performance indicators and a Spatial Planning Performance Monitoring and Evaluation (M&E) Standard Operating Procedure (SOP); Coordinating the Development Planning System through quarterly Provincial Planning Work Group meetings; Producing Spatial Governance and Performance Management evaluation reports. 	The Strategic Objective Indicators and Targets to be deleted.
7.2.1 To implement the Provincial Spatial Governance and Performance Management System.	New Strategic Objective Indicator and Target to be tabled: <ul style="list-style-type: none"> Number of Provincial Spatial Planning and Land Use Management Governance and Performance Management System evaluation reports. 	

PROGRAMME/OBJECTIVE STATEMENTS	2015 – 2020 TABLED	2015-2020 AMENDED
7.2.2 To implement the Spatial Planning and Land Use Management Support and Capacity Building Strategy.	Strategic Objective Indicators and Targets tabled: <ul style="list-style-type: none"> 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. 	The Strategic Objective Indicators and Targets to be deleted.
7.2.2 To implement the Spatial Planning and Land Use Management Support and Capacity Building Strategy.	New Strategic Objective Indicator and Target to be tabled: <ul style="list-style-type: none"> Review Departmental Spatial Planning and Land Use Management Support and Capacity Building Strategy 	
7.3.1 To implement the Provincial and Regional Planning and Management Implementation Strategy.	Strategic Objective Indicator and Target tabled: <ul style="list-style-type: none"> Developing 3 Regional Planning and Management Implementation Frameworks. 	The Strategic Objective Indicator and Target to be deleted and replaced with: <ul style="list-style-type: none"> Number of Regional Planning and Management Implementation Strategy evaluation reports
7.3.2 To implement the WCG RSEP/VPUU Programme.	Strategic Objective Indicators and Targets tabled: <ul style="list-style-type: none"> Piloting urban upgrading and safety projects in communities in the following 5 municipalities: Saldanha Bay, Swartland, Drakenstein, Breede Valley, and Theewaterskloof; Implementing a regional projects programme Evaluating the WCG RSEP/VPUU Programme on an annual basis. 	The Strategic Objective Indicators and Targets to be deleted and replaced with: <ul style="list-style-type: none"> Number of Municipalities within which the WCG RSEP/VPUU Programme is implemented Number of RSEP/VPUU Programme annual review reports

ANNEXURE B

SCHEDULE OF ACRONYMS

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

AEL	Atmospheric Emission Licence
AGSA	Auditor-General South Africa
AO	Accounting Office
AOS	Accounting Officers System
APP	Annual Performance Plan
AGMP	Air Quality Management Plan
AR	Annual Report
ARC	Agricultural Research Council
BBBEE	Broad Based Black Economic Empowerment
BCP	Business Continuity Plan
BESP	Built Environment Support Programme
BGCMA	Breede-Gouritz Catchment Management Agency
BLC	Better Living Challenge
BLM	Better Living Model
BPO	Business Process Optimisation

CBD	Central Business District
CCR	Climate Change Response
CD	Chief Directorate
CFO	Chief Financial Officer
CGICTPF	Corporate Governance of Information Communication Technology Policy Framework
CHEC	Cape Higher Education Consortium
CITCOM	Central Information Technology Committee
CoCT	City of Cape Town
CoE	Compensation of Employees
CMP	Coastal Management Programme
CMLs	Coastal Management Lines
CN	CapeNature
CSC	Corporate Services Centre
CSIR	Council for Scientific and Industrial Research

DCoG	Department of Cooperative Governance and Traditional Affairs	EDP	Economic Development Partnership
DEA	Department of Environmental Affairs	EIA	Environmental Impact Assessment
DEA&DP	Department of Environmental Affairs and Development Planning	EIIF	Ecological Infrastructure Investment Framework
DEDAT	Department of Economic Development and Tourism	EIM	Environmental Impact Management
DoTP	Department of the Premier	EMF	Environmental Management Framework
DIMIS	Departmental Integrated Management Information System	EMI	Environmental Management Inspectors
DITCOM	Departmental Information Technology Committee	EPWP	Expanded Public Works Programme
DLG	Department of Local Government	ERPP	Environmental Resource Protection Plan
DMA	Disaster Management Act	GC	Game Changers
DoA	Department of Agriculture	GDP	Gross Domestic Product
DoH	Department of Human Settlements	GIS	Geographic Information System
DoTP	Department of the Premier	GITOC	Government Information Technology Officers Council (South Africa)
DP-iMS	Development Planning Intelligence Management Strategy	GPS	Growth Potential Study
DPME	Department of Planning, Monitoring and Evaluation	GMC	Greenest Municipality Competition
DPSA	Department of Public Service and Administration	GUNYA	Gugulethu and Nyanga
DRP	Disaster Recovery Plan	GVA	Gross value added
DRD&LR	Department of Rural Development and Land Reform	HoD	Head of Department
DTPW	Department of Transport and Public Works	ICMA	Integrated Coastal Management Act
EAC	Environmental and Culture	ICT	Information Communication Technology
ECA	Environment Conservation Act	IDP	Integrated Development Plan

IDRC	International Development Research Centre	MTEF	Medium Term Expenditure Framework
IFMS	Integrated Financial Management System	MTSF	Medium Term Strategic Framework
IISD	International Institute for Sustainable Development	MSA	Municipal Systems Act
IGR	Inter-Governmental Relations	M&E	Monitoring and Evaluation
IPWIS	Integrated Pollutant Waste Information System	MUCPs	Management Unit Clearing Plans
IPST	Integrated Planning and Spatial Targeting	NBSAPs	National Biodiversity Strategies and Action Plans
ISSP	Informal Settlement Support Plan	NDCs	Nationally determined contributions
IUDF	Integrated Urban Development Framework	NDP	National Development Plan
IWMP	Integrated Waste Management Plan	NDPW	National Department of Public Works
KfW	German Development Bank	NSDF	National Spatial Development Framework
KM	Knowledge Management	NEAS	National Environmental Authorisation System
LUMS	Land Use Management Systems	NEM	National Environment Management
LUP	Land Use Planning	NEMA	National Environmental Management Act
LUPA	Land Use Planning Act	NEM: BA	National Environmental Management: Biodiversity Act
LUPO	Land Use Planning Ordinance	NEM: AQA	National Environmental Management: Air Quality Act
MEC	Member of Executive Council	NEM: ICMA	National Environmental Management: Integrated Coastal Management Act
METT	Management Effectiveness Tracking Tool	NEM: PAA	National Environmental Management: Protected Areas Act
MERO	Municipal Economic Review and Outlook	NEMP	National Estuarine Management Protocol
MIG	Municipal Infrastructure Grant	NEMWA	National Environmental Management Waste Act
MIS	Municipal infrastructure study		
MOU	Memorandum of understanding		
MSDF	Municipal Spatial Development Framework		

NGO	Non-governmental organisation	PSDF	Provincial Spatial Development Framework
NPA	National Prosecuting Authority	PRSDF	Provincial Regional Spatial Development Framework
NSSD	National Strategy for Sustainable Development	PSG	Provincial Strategic Goal
O10	Outcome 10	PSP	Provincial Strategic Plan
OD	Organisation Development	PT	Provincial Treasury
ODI	Organisation Development Institute	RBM&E	Results-based Monitoring and Evaluation
OSD	Occupation Specific Dispensation	R&D	Research and Development
PA	Paris Agreement	RSEP	Regional Socio-Economic Project
PAES	Protected Areas Expansion Strategy	SALGA	South African Local Government Association
PAY	Premier's Advancement of Youth	SAPS	South African Police Service
PBES	Provincial Biodiversity Economy Strategy	SAWIS	South African Waste Information System
PBSAP	Provincial Biodiversity Strategy and Action Plan	SCM	Supply Chain Management
PCMP	Provincial Coastal Management Programme	SDF	Spatial Development Framework
PEP	Provincial Evaluation Plan	SDBIP	Service Delivery and Budget Implementation Plan
PEPPM	Provincial Environment Programme Performance Measures	SEAR	Sustainable Environmental and Agricultural Resources
PERO	Provincial Economic Review Outlook	SEMA	Specific Environmental Management Act
PES	payment for ecosystem services	SITA	State Information Technology Agency
PESTLE	Political, Economic, Social, Technological, Legal and Environmental	SMS	Senior Management Services
PFMA	Public Finance Management Act	SoEOR	State of Environment Outlook Report
PM	Particular Matter	SPACE	Systems for Peoples Access to a Clean Environment
PPP	public participation process		

SPLUMA	Spatial Planning and Land Use Management Act	WCCCRS	Western Cape Climate Change Response Strategy
SP	Strategic Five Year Plan	WCEEF	Western Cape Environmental Educators' Forum
SPP	Sustainable Public Procurement	WCG	Western Cape Government
Stats SA	Statistics South Africa	WCBSP	Western Cape Biodiversity Spatial Plan
SteerCom	Steering Committee	WCNCB	Western Cape Nature Conservation Board
SWMP	Sustainable Water Management Plan	WCNCBA	Western Cape Nature Conservation Board Act
SWOT	Strengths, Weaknesses, Opportunities and Threats	WCHSF	Western Cape Human Settlements Framework
TIDs	Technical Indicator Descriptors	WCIF	Western Cape Infrastructure Framework
TOD	Transit-Oriented Development	WC PCMP	Western Cape Provincial Coastal Management ProgrammeA
TOR	Terms of Reference U-AMP User Asset Management Plan	WCRAAG	Western Cape Recycling Action Group
UN CBD	United Nations Convention on Biological Diversity	WCED	Western Cape Education Department
UNEP	United Nations Environmental Programme	WMO	World Meteorological Organization
UNFCCC	United Nations Framework Convention on Climate Change	WULA	Water Licence Applications
US	Stellenbosch University	WWF	World Wildlife Fund
VPUU	Violence Prevention through Urban Upgrading	2W2W	2Wise2Waste
WAME	Waste Management in Education		
WC	Western Cape		

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: 978-0-621-46025-4

PR05/2018