



**Western Cape
Government**

Environmental Affairs &
Development Planning

BETTER TOGETHER.



Annual Performance Plan 2019/20

WESTERN CAPE GOVERNMENT

**DEPARTMENT OF
ENVIRONMENTAL AFFAIRS
AND DEVELOPMENT PLANNING**



**VOTE 9
ANNUAL PERFORMANCE PLAN
2019/20**

Cover image: Barrydale in South Africa

Image source: lenisecalleja.photography/Shutterstock.com Image 217474540, used under license from Shutterstock.com



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,

parts of the Western Cape Province remains in the grips of one of the worst droughts in recorded history. Dam levels in the Karoo, is worryingly low in general and totally depleted in some specific areas 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 between government spheres as well as the private sector and our communities in general.

In this regard, the department embarked on a process of engagements with municipalities in the Western Cape called Strategic Integrated Municipal Engagements. The purpose of these engagements was to determine the challenges local municipalities are experiencing. Some of the major themes identified included increasing population growth that adds to pressures on bulk infrastructure provision, climate change pressures, increased water resource challenges and waste management concerns. These matters and engagements will serve to assist the province in its planning moving forward.

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 2nd 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 12 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.

Enabling a Resilient, Sustainable, Quality and Inclusive Living Environment **BETTER TOGETHER.**

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. 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 2019/20 Annual Performance Plan for the Department of Environmental Affairs and Development Planning.



Anton Bredell

Minister of Local Government, Environmental Affairs and
Development Planning
March 2019

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.



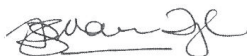
THEO GILDENHUYS

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

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	8
4.5	Recently Finalised Legislative and Policy Reform	8
4.6	Proposed Legislative and Policy Reform Initiatives	8
5.	Situational Analysis	11
5.1	Performance Environment	11
5.2	Organisational Environment	53
5.3	Description of the strategic planning process	56
6.	Strategic outcomes orientated goals of the Department	56

PART B: STRATEGIC OBJECTIVES

7.	Programmes	60
7.1	Programme 1: Administration	60
7.2	Programme 2: Environmental Policy, Planning and Coordination	60
7.3	Programme 3: Compliance and Enforcement	60
7.4	Programme 4: Environmental Quality Management	60
7.5	Programme 5: Biodiversity Management	60
7.6	Programme 6: Environmental Empowerment Services	60
7.7	Programme 7: Development Planning	61
8.	Risk Management	61
8.1	Background and overview	61
8.2	Scope of DEA&DP work	62
8.3	DEA&DP deliverables	62
9.	Strategic objective Programme performance indicators, quarterly and annual targets 2019/20	63
9.1	Programme 1: Administration	63
9.2	Programme 2: Environmental Policy, Planning and Coordination	66
9.3	Programme 3: Compliance and Enforcement	74
9.4	Programme 4: Environmental Quality Management	78
9.5	Programme 5: Biodiversity Management	88
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

11.	Links to the long-term infrastructure and other capital plans	112
12.	Conditional grants	112
13.	Public entities	113
14.	Public-private partnerships	114
15.	Provincial Environment Programme Performance Measures (PEPPM) 2019/20	114

ANNEXURE A: Schedule of acronyms	115
--	-----



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” and “Urban and rural 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 9 of the Western Cape Constitution, 1998 provides for a provincial Commissioner for the Environment. In terms of section 72, the Commissioner must:

1. Monitor urban and rural development which may impact on the environment;
2. Investigate complaints in respect of environmental administration;
3. Recommend a course of conduct to any provincial organ of state or municipality whose activities have been investigated; and
4. Act in accordance with the principles of cooperative government and intergovernmental relations referred to in Chapter 2. In terms of Chapter 2 of the Western Cape Constitution, 1998. No Commissioner has been appointed to date.

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 51 (2)** The Western Cape Government, by legislative and other measures, must support and strengthen the capacity of municipalities to manage their own affairs, to exercise their powers and to perform their functions.
- **Sections 49 and 54 (1)** The Western Cape Government must, by legislative or other measures 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, 1996
- 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)
- National White Paper on Environmental Management Policy and National Environmental Education
- OneCape2040 (2013)
- Provincial Spatial Development Framework (PSDF) (2014)
- United Nations: Sustainable Development Goals 2015
- Western Cape Climate Change Response Strategy and Implementation Framework (2014)
- Western Cape Expanded Public Works Programme Strategic Directive 2014 – 2019
- Western Cape Government: Provincial Strategic Plan (2014 – 2019)
- Western Cape Green Economy Strategic Framework (2013)
- Western Cape Infrastructure Framework (2013)
- White Paper for Sustainable Coastal Development in South Africa (2000)
- White Paper on Conservation and Sustainable Use of Biodiversity (1997)
- White Paper on Environmental Management (1997)

- White Paper on Integrated Pollution and Waste Management (2000)
- White Paper on the National Environmental Management of the Ocean Policy (2013)

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 2018 to 17 January 2019:

- Amendments to Financial Provision Regulations 2015 (GG41921 GN991, 21 September 2018)
- Amendments to the Regulations regarding the Planning and Management of Residue Stockpiles and Residue Deposits 2015 (GG41920 GN990, 21 September 2018)
- Corrections to the Environmental Impact Assessment Regulations and Listing Notices, 2014 (G.41766 GoN706, 13 July 2018)
- Regulations regarding the exclusion of a waste stream or portion of waste stream from the definition of waste (G.41777 GoN715, 18 July 2018)
- The 2017 National Framework for Air Quality Management in the Republic of South Africa (GG.41996 GN1144, 26 October 2018)
- Amendments to the Listed Activities resulting in Atmospheric Emissions having significant Detrimental effect on the Environment, including Health, Social, Economic, Ecological or Cultural Heritage (GG.42013 GN1207, 31 October 2018)
- Amendment of the National Pollution Prevention Plans Regulations, 2017 (GG.41642 GN513, 22 May 2018)
- Norms and Standards for the Marking of Rhinoceros and Rhinoceros Horn, and for the Hunting of Rhinoceros for Trophy Hunting Purposes (GG41913 GN961 21 September 2018)
- Designation by the Minister of Trade and Industry in terms of s24 of the special economic zones Act, 2014 (GG41982 GN1130, 19 October 2018)
- Restriction in terms of the Mineral and Petroleum Resources Development Act, 2002 on Granting of New Applications for Technical Cooperation Permits, Exploration Rights and Production Rights in term of Sections 76, 79 and 83 of the Act (GG.41743 GN657, 28 June 2018)

4.6 PROPOSED LEGISLATIVE AND POLICY REFORM INITIATIVES

The following proposed legislative and policy initiatives are currently pending:

- Aquaculture Development Bill
- Carbon Tax Bill
- Climate Change Bill
- Communal Land Tenure Bill
- Communal Property Associations Bill
- Critical Infrastructure Protection Bill

- Deeds Registry Amendment Bill
- Draft Fertilizer Bill
- Draft Western Cape Transport Infrastructure Amendment Bill, 2017
- Electronic Communications Amendment Bill
- Integrated Planning Framework Bill
- Land Survey Amendment Bill
- Marine Spatial Planning Bill
- Mineral and Petroleum Resources Amendment Bill
- Municipal Structures Amendment Bill
- National Environmental Management Laws Amendment Bill, 2017
- National Land Transportation Amendment Bill
- National Treasury Policy for Municipal Development Charges (in pursuance of the Municipal Fiscal Powers and Functions Act, amendment bill)
- Preservation and Development of Agricultural Land Bill
- Property Practitioners Bill
- The Western Cape Biodiversity Bill
- Draft Economic Regulation of Transport Bill, 2018
- Protection, Promotion, Development and Management of Indigenous Knowledge Bill
- Draft Expropriation Bill, 2019
- Asbestos Abatement Regulations
- Draft Coastal Waters Discharge Permit Regulations
- Draft Regulations laying down the procedure to be followed for the adoption of environmental management instruments
- Draft Regulations relating to the Domestic Trade in Rhinoceros Horn
- Draft Regulations on Carbon Offsets
- Proposed Regulations to Phase-out use of persistent organic pollutants (GG.41790 GN744)
- Draft National Dust Control Regulations (GG.41650 GN517)
- Proposed National Health Care Risk Waste Management Regulations (GG.41601 GN463)
- Proposed Regulations regarding the Control of the Import or Export of Waste
- Regulation of Agricultural Holdings Bill
- Draft Western Cape Transport Infrastructure Regulations, 2017
- Proposed Amendments to the National Waste Information Regulations (GG.41760 GN701, 6 July 2018)
- Draft Notice Prohibiting carrying out of certain restricted activities including Rhinoceros Horn
- Proposed establishment of a single catchment management agency, published in terms of terms of section 78(3) of the National Water Act, 1998

- 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
- Draft Norms and Standards for the Management of Damage Causing Animals in South Africa
- Draft Norms and Standards for the Management and Monitoring of Hunting of Leopard in South Africa
- National Norms and Standards for the Management of Elephants in South Africa
- Norms and Standards in terms of the Spatial Planning and Land Use Management Act, 2013
- National norms and standards for validation of treatment efficacy and operation of non-combustion treatment technology used to treat health care risk waste (GG.41601 GN464)
- Draft Mine Water Management Policy
- Draft National Biodiversity Offset Policy
- National Inland Fisheries Policy (GG.41722 GN614)
- Draft Climate Smart Agriculture Strategic Framework for Agriculture, Forestry and Fisheries
- National Spatial Development Framework
- The Draft National Biodiversity Framework
- Draft Green Transport Strategy 2017-2050
- National Climate Change Adaptation Strategy
- Draft National Protected Areas Expansion Strategy Review for South Africa 2016
- Draft National Greenhouse Gas Inventory Report 2000 – 2015
- Draft Third Biennial Update Report for the Republic of South Africa
- Draft Integrated Resource Plan 2018
- Small Harbours Regulatory Framework Development Process
- Municipal Fiscal Powers and Functions Act 12 of 2007 (amendment bill) (to provide for development charges)
- Proposed Industry Waste Tyre Management Plans (GG.41612 GN472)
- Proposed Declaration of the Robberg, Bettys Bay and Goukamma Marine Protected Areas, as well as Draft Regulations for the Management thereof
- Proposed Norms and Standards for Inclusion of Private Nature Reserves in Register of Protected Areas
- Proposed Standard Draft Zoning Scheme By-law (to regulate and control municipal zoning)
- The Spatial Planning and Land Use Management Act, 2013 (Revisions and Refinement on going)
- The Standard Draft By-law on Municipal Land Use Planning (Revisions and Refinement on going)
- National Tourism Grading System
- Western Cape Land Use Planning: Rural Guidelines

5. SITUATIONAL ANALYSIS

5.1 PERFORMANCE ENVIRONMENT

5.1.1 STATE OF ENVIRONMENT OUTLOOK REPORT FOR THE WESTERN CAPE PROVINCE 2018

The State of Environment Outlook Report (SoEOR) 2018, provides an update on the province's environmental conditions and records efforts to respond to environmental change, by influencing and guiding policy development and decision making in the Western Cape (WC). An analysis of trends within the province, provided an indication of the successes and failures of efforts to transit towards a more sustainable and resilient environment. The Department has utilised the SoEOR 2018 report, to scan the 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).

The WC is endowed with natural beauty and cultural diverse population; however, the natural resources of the province are impacted by factors such as economic development, societal conditions and climate change. These factors require decision-making that incorporate the needs of human and natural systems, in order to achieve a sustainable future.

STATE OF ENVIRONMENT REPORT

The 2018 rendition of the SoEOR, was based on the Driver-Pressure-State-Impact-Response (DPSIR) framework which describes the:

- Drivers, are the primary agents for driving change in the environment (e.g. the human population);
- Pressures, are the human activities and processes which cause environmental change (e.g. agricultural production);
- State, describes the current condition of the environment and its transition over a period of time (e.g. extent of cultivation);
- Impacts, are the consequences of change (positive/negative) to the state of environmental sustainability (e.g. this considers the effects that humans, the economy, ecosystems and other sectors, such as the fragmentation of the natural habitat); and
- Responses, are actions (corrective or survival responses) which influence drivers and pressures, or to change the state (including easing or preventing negative environmental impacts, correcting damage, or conserving natural resources, through improved monitoring and compliance services).

KEY DRIVERS AND PRESSURES IN THE WESTERN CAPE

The environment is in a constant state of change, a result of the introduction of elements or forces (shocks) into the environment, which could compromise the function and sustainability of the environment, with the key drivers and pressures in the WC are described below.

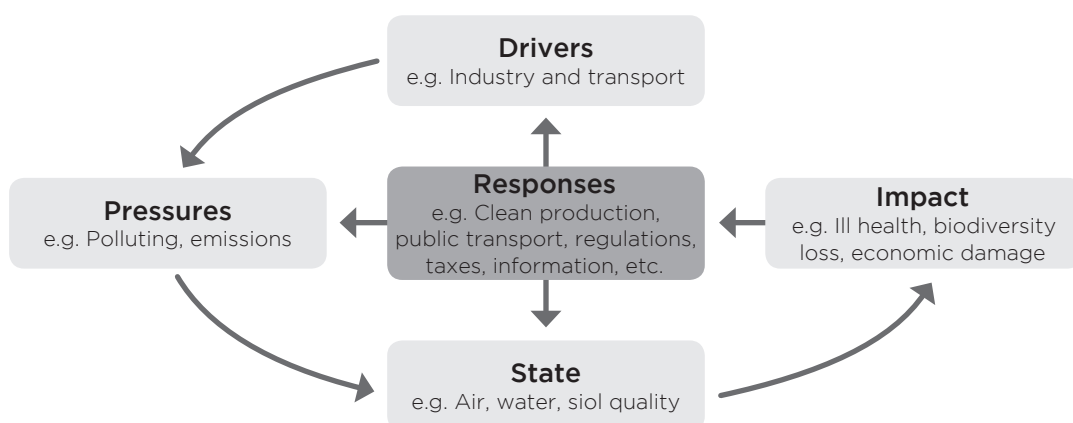


Figure 1: The Driver-Pressure-State-Impact-Response (DPSIR) Framework

- **Socio-economic:** with the influx of people into predominately urban areas of the WC, additional strain is being placed on service delivery, planning, availability of living space and transportation systems. The high levels of inequality in the province, has a direct correlation with health, social problems and environmental degradation (such as illegal dumping, waste disposal in rivers and burning of waste causing land, water and air pollution). Informal settlements with poor living conditions has a significant impact on the environment, with the lack of access to basic services, such as, electricity, water, sanitation and refuse removal.
- **Biological:** drivers of biological change include climate change, fires and altered fire regimes as well as alien invasive species. With the WC being highly dependent on water storage capacity predominately received during winter rainfall patterns, the effects of climate change are projected to increase average temperatures and possible lower rainfall in the province. Veld fires occurs naturally during the dry, windy summer months, but with the impact of climate change, could increase the occurrence and frequency of veld fires. Despite the massive efforts from organisations such as CapeNature, Working for Water, Working for Wetlands and Working for the Coastal programmes to control alien plants. These alien plant species present an array of challenges including the uptake surface and ground water (reducing water availability), increased fire risk, competition with indigenous species and increased erosion of topsoil.
- **Anthropogenic (man-made):** with the increasing population of the province, pressure is being exerted on the natural environment through inappropriate land development, over-exploration of resources (e.g. water, agriculture products and living space), pollution, damage to marine resources and mining.
- **Governance:** with the use of authoritative structures, good governance will involve governmental and non-governmental partners, to create an economical and environmentally sustainable social and development province. This is a key determinant for environmental change and government response.

ENVIRONMENTAL THEMES

The WC's environmental systems are unique in terms of its composition, but remain related to its neighbouring provinces and the rest of South Africa and beyond.

In addressing and meeting basic human needs, human activities are to adopt an approach that is sustainable and inclusive of the socio-ecological system. This approach must respect the limited capacity of ecological systems and resources, while equally responding to and balancing the natural capacity with the need for social and economic development. Within the SoEOR of 2018, nine themes were identified, which stated the overall health and the change in the conditions of each theme.

THEME 1: LAND

Land is a crucial resource for mining, agriculture, urban development and transportation. The state of Land in the province was tracked using the following indicators:

- Land cover: change in land cover reflects the change in land use. These trends are difficult to assess due to data limitations, as there are differences in the definitions and number of land cover classes and mapping scales.
- Land capability: is the ability of the soil resource to effectively carry its respective land use (Schoeman et al., 2002, as cited in the SoEOR 2018). The land capacity indicator could be used to determine optimal land use in the province without compromising the capability of the land resource.
- Land transformation: is caused by agricultural activities, urban expansion and degradation. There has been an increase in land transformation (the conversion of land, from its natural habitat to anthropogenic uses). However, the WC is still largely natural and untransformed.

Outlook: Declining.

THEME 2: BIODIVERSITY AND ECOSYSTEM HEALTH

The Cape Floristic Region and the Succulent Karoo are Centres of Endemism (i.e. sites of global importance based on their high endemism and species richness), are under immense pressure from human activities. Since 2011, the threat status of eight ecosystems in the province has increased and additional three have been classified as Critically Endangered.

The majority of the ecosystems are either poorly or not-protected at all in predominantly Type 1 protected areas [National Parks, Provincial Nature Reserves, Local Authority Nature Reserves and the Department of Agriculture, Forestry and Fisheries (DAFF) Forest Nature Reserves]. There has been an increase in the degradation of the natural habitat, due to both natural and human-induced erosion between 2009 and 2014 (SANBI, 2009 and GeoTerra, 2013/14).

Since the 2011/12 financial year, the Red List status of species across all categories, with the inclusion of the indigenous species. This includes the province's unique aquatic diversity, which are under threat due to invasive fish and plant species, excessive water abstraction (especially during the dry season), pollution, damage to river banks and floodplains. Despite massive efforts from the Province, alien invasive plant species still present challenges which includes high levels of surface and ground water uptake leading to reduced water availability, increased fire risk and natural habitat loss.

Outlook: Declining.

THEME 3: INLAND WATER

The state of most inland water is of poor quality and water availability is a matter of critical concern. Population growth is placing significant pressure on water availability over-abstraction and extensively degraded ecosystems, reflects the poor the state of inland water. Monitoring stations in the catchment areas are recording unacceptable water quality levels and the negative impact that alien invasive species are having on groundwater resources and thereby reducing surface water availability.

Pressure is placed on inland water ecosystems through contaminated storm water from commercial properties, urban and semi-urban settlements. The poor state of inland water is resulting in increased water treatment costs and the loss of ecosystem services. In economic terms, the poor state of inland water translates into agricultural and job losses as well as risks to human health.

Outlook: Declining.

THEME 4: OCEANS AND COASTS

Climate variability and change, sea level rise, increasing storm frequencies and intensities and wind velocities are the biggest threats to South Africa's coastal regions. Through the Blue Flag programme (a voluntary international initiative aimed at standardising and promoting world-class clean, safe and attractive beach environments), many Blue Flag beaches have increased in the province.

On average, the health of the Province's estuaries is in a fair state, while the condition of temporary open/closed estuaries vary from good to poor, depending on the level of pressure exerted on them. Over 2 000 hectares (ha) of threatened ecosystem in the coastal belt (within one kilometre of the shoreline) has been lost to urban development between 1990 and 2014. There has been a general decrease in the percentage of overexploited fish species in the Province.

Outlook: Declining.

THEME 5: HUMAN SETTLEMENTS

The development and growth of human settlements affects the Province's natural resources (including land, water, energy and minerals), as well as risks to the further degradation of biodiversity and sensitive eco-systems. Nevertheless, human settlements are a critical component of the social and economic system. Rapid population growth has led to rapid urbanisation.

Despite the WC having the lowest proportion of people in informal dwellings, the number of households living in informal dwellings continues to increase. Though the Province continues to perform best in delivering basic services in South Africa, access to potable (piped) water has decreased (WC Provincial Treasury, 2016). The Province still has the highest proportion of households with access to potable water (inside dwellings), with there being an increase in the number of households with access to sanitation (flush/chemical toilets) from 2011 to 2016 (StatsSA CS, 2016) and a well-established transport system and access routes (DEA&DP, 2013).

Outlook: Stable.

THEME 6: AIR QUALITY

Anthropogenic activities, combined with environmental conditions, are the primary drivers of deteriorating air quality. Key sectors and activities contributing to air pollution include transportation, industrial, residential and commercial activities. Monitoring stations across the province have recorded a decrease in the particulate matter with a diameter of 10 micrometres and smaller (PM10), nitrogen dioxide (NO₂) and sulphur dioxide (SO₂). Since 2013, there has been an increased commitment to air quality management by Municipalities across the Province, resulting in 29 of the 30 Municipalities having adopted their Air Quality Management Plans (AQMPs). Moreover, Municipalities have either developed or updated their air quality bylaws, formed Air Quality Forums, while some Municipalities have commissioned ambient air quality monitoring stations in their jurisdictions. The increased commitment to air quality management has contributed to the stable state of air quality management in the Province; however, capacity and resource constraints poses a challenge to the effective and efficient management of air quality in the Province.

Outlook: Stable with slight improvement.

THEME 7: CLIMATE CHANGE

The Intergovernmental Panel on Climate Change (IPCC, 2014) define climate change as a change in global or regional climate patterns, due to natural variability and/or as a result of human activity. In South Africa, the average temperature has increased by 1.5°C, the number of rain days in autumn and summer has decreased, wind velocity is expected to increase, sea levels have risen globally, the Agulhas current has warmed by 1.5°C and the increase in the ocean acidification levels (as a result of rising sea temperatures).

Outlook: Declining.

THEME: 8 ENERGY

The South African energy sector is main contributor towards the country's Green House Gas (GHG) emissions, with there being an increased investment by the public and private sector into renewable energy and lower carbon option (such as natural gas), in accordance to the 2015 Paris Agreement on climate change. The WC is concentrated with renewable energy sources, in terms of wind and solar energy potential, which could be made available to households through low cost energy generation solutions. Access to electricity has improved in the province, while paraffin remains the preferred energy source for lighting and heating.

Outlook: Stable.

THEME 9: WASTE MANAGEMENT

Factors which drive waste production are population growth, economic development, employment levels and urban growth, which places pressure on the ability of facilities and ecosystems to process waste. Tremendous strides are being made to improve waste management, through sustainable practices, with there still being areas on which to improve upon. Between 2001 and 2010, the percentage of the Province's waste generated exceeded the rate of population and economic growth. The number of waste management facilities (WMFs) has decreased between 2006 and 2017, predominately due to the closure of unlicensed facilities and consolidation of existing operational facilities. Waste collection services varies across the Province, with most districts servicing between 80 - 100% of households.

Outlook: Critical.

The socio-economic themes reported on in the SoEOR for the period 2014 – 2017 all indicate stable-to-improving-status. It is however concerning that the Province's natural environment is not coping well under socio-economic pressures and that all the biophysical themes are showing continued decline. For the natural environment, this is a repeat of the declining trends noted in the preceding SoEOR cycle (2013) and a record of environmental change in the Province. The 2018 SoEOR acknowledges that these declining trends are worsened by dynamic and large-scale drivers of changes such as economically driven over-exploitation of resources and climate change, which are complex matters to address. It is important to highlight the current state of the environment indicates definite risk to the sustainability and resilience of the province, especially in the context of socio-economic and climate change pressures. Continued improvement to socio-economic trends and improvement to biophysical trends should not occur in isolation. The 2018 SoEOR provides guidance towards cooperative governance responses, as well as a smarter and greener society and, an economy that address multiple concerns simultaneously.

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. Majority 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 stakeholder needs. 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 CapeNature. 15. Strong cooperative governance between Air Quality Officers across the Province, via the Air Quality Officer's Forum. 16. Strong support for innovation and the development/design and implementation of innovative projects and programmes. 	<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 Cost of Employment (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 Western Cape Ambient Air Quality Monitoring Network.
<p>It follows from the in-depth introductory sections in the Annual Performance Plan (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. 17. Service Delivery Model exercise. 18. Sector NEMA /SEMA Rationalisation and Harmonisation Project. 	<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. 6. Socio-economic service delivery needs and inequality. 7. Trend towards centralisation of functions / concurrent functions by National government. 8. Unsustainable use and degradation of natural resources including water pollution and insecurity. 9. Spatial inefficiency, unsustainable and non-resilient settlement making. 10. Non-adherence to implementation and timeframes. 11. Capacity bottleneck in dealing with requirements from other departments. 12. Lack of cooperation from other organs of state. 13. National Environmental Authorisation System (NEAS) systems in capturing appeal process steps (some steps are missing). 14. Local Government claiming, "unfunded mandate" on sector obligations. 15. Change management. 16. Loss of talent/key staff members vacating posts not being filled due to budget cuts. 17. Political instability and 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 Medium Term Strategic Framework (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:

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.

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.

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

Section 24 of the Constitution stipulates that all South Africans have a right to an environment that is not harmful to their health or well-being and to have the environment protected for the benefit of present and future generations. The Constitution compels us to take reasonable steps to prevent pollution and ecological degradation, promote conservation and secure ecologically sustainable development and use of natural resources. Given the Constitutional imperative the vision is: *“a South Africa where environmental assets and natural resources are valued, protected and continually enhanced”*.

As with the rest of the world, South Africa is not immune to the global environmental crisis. The country faces a number of current and emerging issues related to climate change, requiring intensive mobilisation to effectively respond to these challenges. Sustainable development and efforts to mitigate climate change and/or adapt to its impacts, in general, have a mutually beneficial relationship. Efforts to address climate change have co-benefits that contribute to sustainable development goals, and development that is sustainable, creates conditions that facilitate and enhance efforts to address climate change. Due to the nature of its impacts on environmental, social and economic systems Climate Change can no longer be regarded as an environmental challenge but rather a sustainable development challenge.

South Africa needs to respond to declining groundwater reserves, water quality and the integrity of our ecosystems in the context of growing demand for water. The country has a rich diversity of natural assets and is considered one of the world's most bio-diverse countries. Although South Africa makes up just 2% of the global land area it is home to almost 10% of the world's plants and 7% of reptiles, birds and mammals. Sadly, much of our terrestrial ecosystems and over 80% of our river systems are threatened. South Africa ranks among the world's 20 biggest greenhouse gas emitters and it is the highest emitter within the African Continent. Unaddressed, these issues could seriously undermine South Africa's ability to pursue a sustainable development path. Spatial planning and spatial development decisions are still fragmented and there is still a need to address competing land uses and ensure that industry and infrastructure development programmes ensures the long-term sustainability of natural systems and the environment.

THIS SUMMARY SUGGESTS THE NEED TO ADDRESS FOUR CRITICAL PROBLEMS:

1. Water is unsustainably used and the quality and quantity of water resources is in decline;
2. Reduce greenhouse gas emissions, prepare strategies to cope with projected climate change impacts and reverse the rising trend in relation to the release of GHG Emissions into the atmosphere;
3. Proper and better management of our environment; and
4. Improved protection and effective management of our terrestrial, freshwater and coastal and estuarine biodiversity and ecosystems.

GENDER MAINSTREAMING

In addition to the Department of Labour requirements for Employment Equity, the Department is guided by the National 8 Point Plan for Gender Mainstreaming in the Public Service as well as the National Environmental Sector Gender Strategy. Within the WC, the Department falls under the auspices of the WCG's Gender Mainstreaming Policy.

In order to respond to these strategies, the Department established a Gender Mainstreaming Forum during 2017 and appointed Karen Shippey (Chief Director: Environmental Sustainability) as the Gender Focal Point for the Department. The Gender Mainstreaming Forum includes representatives from each Chief Directorate and throughout the staff structures to ensure a representative body. This Forum is responsible for raising awareness on gender issues and supporting the development of an enabling environment and an improved culture for non-sexism, non-discrimination and equal opportunity.

To support the Department to mainstream gender issues appropriately into the work environment and programmes it was determined that all staff would be offered the opportunity for gender mainstreaming training through the National School of Government at Kromme Rhee. This training includes skills development to undertake project and policy gender assessment. This training process commenced in 2017 and will be finalised in 2019. In future, all technical Departmental policies will be subjected to a gender analysis to ensure that the empowerment and gender mainstreaming is appropriately adopted in the project conceptualisation and implementation.

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; and
- 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 Strategic 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 more dignified, socially inclusive and 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.	Implementation of the Berg and Breede River Rehabilitation Programmes.	Number of riverine sites targeted for rehabilitation
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.

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 GROUP	OBJECTIVE	PSG5 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.

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

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>

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 9: Improving education, training and innovation.</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>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>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>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>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 AND HUMAN SETTLEMENT PROJECTS SUPPORT

Several priority projects were identified across the five PSG's, to be catalysts for substantial improvements in the lives of the citizens of the WC. 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. In addition, an inter-Departmental task team, comprising of these Departments, are in the process of reviewing other strategic Provincially-owned properties, for further roll-out of the BLMGC methodology.

During the 2019/20 financial year, the Department will continue to participate in and support the Department of Human Settlements and other partners with the roll-out of the Better Living Challenge (BLC) and the implementation of the new Living Cape Framework. As part of the Living Cape Framework, the Department will also continue to participate in and support the roll-out of the Informal Settlements Support Plan (ISSP) which aims to, as phase one, improve the living conditions in 60 priority informal settlements in the WC.

During the 2019/20 financial year, the Department will also continue to participate in taking forward the Integrated Human Settlements and Transit-Oriented Development (TOD) Partnership between the WCG and the City of Cape Town (CoCT).

KEY PSG4 POLICY PRIORITIES INFORMING THE DEPARTMENT'S 2019/20 – 2021/22 MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) BUDGET:

The PSG4 has refocused and integrated its Priorities for 2019/20 – 2021/22 MTEF as follows:

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

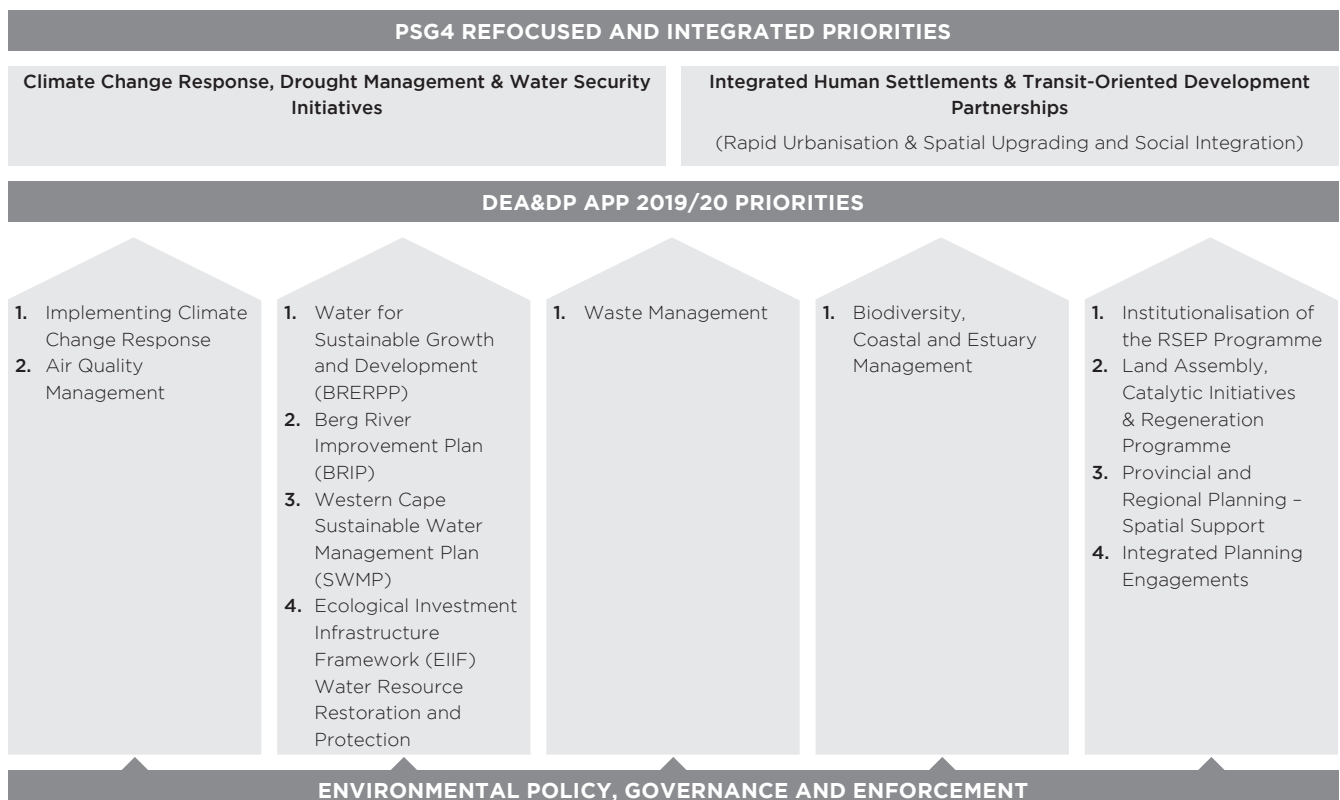


Figure 2: Key PSG4 policy priorities informing the Department's 2019 – 2021 (MTEF) Budgets

CLIMATE CHANGE RESPONSE, DROUGHT MANAGEMENT AND WATER SECURITY INITIATIVES

IMPLEMENTING CLIMATE CHANGE RESPONSE

The legislative space relating to climate change will be radically changing in the short term. The Climate Change Bill has been published for review and subjected to public consultation during early 2019, which is likely to be enacted in the 2019/20 financial year. Multiple regulations will then be published in the years after the Bill is enacted. With draft versions of the Carbon Tax Bill having been published for public comment, there are strong signals for the finalisation of the Bill; as South Africa will therefore likely have a carbon tax in 2019. The carbon tax is aimed at businesses and companies that emit high levels of carbon, causing climate change. Organisations who don't reduce their 'carbon footprint' will be subjected to pay tax for producing above threshold amounts of carbon. It is ultimately designed to encourage a transition to a low carbon economy; which is an aspiration of this Province.

The revised WC Climate Change Response Strategy (WCCCRS), which covers all key sectors of the Province, is being subjected to significant consultation eliciting buy-in for target setting and response programme development for interventions to reduce emissions and building resilience for adapting to a changing climate.

The mainstreaming of climate change into provincial sectoral departments, policies and action plans, will continue under the guidance of the Department's Climate Change Directorate.

RECENT INTERVENTIONS THAT WILL ASSIST IN THIS REGARD INCLUDE:

- Climate change has been registered as an Enterprise Risk for WCG, and as such all departments and public entities will be required to determine the risks to their core business and service delivery, and then put in place risk management activities and plans;
- The Cabinet Bosberaad of June 2017, determined that all departments to include Climate Change and water security responses into departments APP's. The Directorate Climate Change has evaluated one round of draft APP inputs and provided feedback to departments. These APP evaluations have continued under the coordination of the Department of the Premier (DotP), in order to assist the WCG to deepen and broaden its Climate Change Response. The capacity of departments to undertake this new requirement needs to be substantially upscaled based on the first round of attempts to undertake the exercise. The Strategy review process has commenced, conducting extensive, high level and expertly facilitating dialogues, in order to create buy-in, ownership and a deeper understanding of what is required of all sector departments in meeting the objectives of the WCCCRS and the Evaluation conducted on the Climate Change Strategy and Action Plan.

The recent drought served as a reminder of the challenges we will increasingly face in the future, compromising the economic activity in the Province. The latter being confirmed by way of the 'The Assessment of Economic Risks and Opportunities of Climate Change Resilience in the WC's study. The findings state the following key messages:

- By investing in improved climate resilience, the WC economy could be 33% better-off in 2040 than if the province does not adapt to the impacts of climate change (i.e. the baseline; failure to invest adequately in adapting to climate change could result in the WC's Gross Domestic Product (GDP) contracting by more than 17% by 2040; whilst effective investment in enhancing climate resilience could boost the Province's GDP by more than 15% above the no-adaptation baseline by 2040);
- Employment levels in the WC could increase by as much as 12.4% by 2040 above the baseline, if the province leads in adapting to climate change;
- By becoming a national leader in climate resilience, the WC can increase its competitive advantage and so limit price increases;
- With enhanced climate resilience, regional exports from the WC could increase by 6.4% above the baseline by 2040;

- A more climate resilient province will result in a lower cost of living and better quality of life for the citizens of the WC;
- Investment in climate resilience will secure the WC's place in an increasingly carbon-constrained global economy; and
- Cost-effective climate change responses are being implemented across a wide range of WCG departments, highlighting that reducing climate change risks is a province-wide and multi-sectoral responsibility.

Numerous specialist studies which have been commissioned by the Department, to deepen the understanding of global risks and to appropriately frame responses. To this effect the Department will assess which recommendations, which can be taken further. These include among others - Implementation of recommendations from the Climate Change Spatial Risk and Vulnerability Assessment Study for the WC; findings of the pre-feasibility study will identify whether or not there are substantial markets that can be realistically filled by a Green Investment Bank. It is also intended to package the Climate Change Research material (outputs) for communication purposes.

The Climate Change Municipal Support Programme within the Department has concluded its programme of support. In this programme, the Climate Change Directorate with its limited capacity, committed to assist and support District municipalities in the development of climate change response frameworks to promote / facilitate the mainstreaming of climate change across municipal line functions.

The findings of the programme indicate that the most appropriate place for climate change is to support and be interwoven into the technical sector departments, who have oversight, and provide support to, municipalities. With the latter providing support to municipalities, it is through these departments that climate change must be integrated into local level sector plans. As such, the Climate Change Directorate will focus on the development of the sector level plans within WCG.

The Climate Change Directorate has initiated a project with partners funded Canadian International Development Research Centre (IDRC) to undertake a Feasibility assessment of Climate Change Risk Pooling as an Adaptation Finance Measure in the WC. The research is underway and if it indicates feasibility in South Africa, interested donors and investors are ready to finance the initiation of a Risk Pool.

Reporting on progress includes the Biennial Climate Change Monitoring and Evaluation (M&E) Report, and the Energy consumption and emissions database report for the WC which will track the province's actual response to climate change.

The WCG will continue to participate in the Climate Group – States and Regions Alliance and strengthen commitments to the “Under 2” Memorandum of understanding (MOU)-International partnerships, and international commitment to a net zero carbon emissions by 2050. The Under 2 MOU is an international MOU for subnational Global Climate Leadership that commits subnational governments to the goal of limiting warming to below 2°C and limiting greenhouse gas emissions to 2 tons per capita or between 80 - 95% below 1990 levels by 2050. At the Global Climate Action Summit held in September 2018, the WCG announced that it would undertake a 2050 Emissions Pathway Analysis as its commitment to the Under2 Coalition.

AIR QUALITY MANAGEMENT

Good quality, clean air is vital towards sustaining the quality of life and well-being, with many communities in and around urban cities increasingly becoming aware of the state of their environment.

The Department, through its designated Provincial Air Quality Officer and Directorate Air Quality Management, continue to implement the interventions identified in its 2nd Generation WC Air Quality Management Plan (AQMP, 2016 – 2020). The Department has worked closely with municipalities in the Province to develop their AQMPs and to designate their Air Quality Officers. Currently, 29 Municipal

AQMPs have been adopted and all 30 Municipal Air Quality Officers have been designated to manage air quality in their jurisdictions. The Department is assisting the Beaufort West Local Municipality to develop its AQMP. Progress with implementing the AQMPs are tracked at the WC Air Quality Officer's Forums, which are held on a quarterly basis, and serves as the platform where air quality management information is shared. The implementation of the Municipal AQMPs are, however, hampered by capacity constraints. To address this, the Department continues to facilitate air quality management capacity building sessions for Municipal officials across the Province. Additional resources are, however, required to ensure that Municipal officials are adequately trained to manage air quality effectively in the Province.

Ambient air quality monitoring, which is a requirement of both Provincial and Local Government, continues to be limited across the Province. The Department has commissioned 12 continuous ambient air quality monitoring stations, as part of the WC Ambient Air Quality Monitoring Network. These stations collect ambient air quality monitoring data to determine the long-term air quality trends in the Province, and is envisaged to inform airshed planning, as well as establish links to spatial planning and climate change management. All measured, verified and validated air quality monitoring data is reported to the South African Air Quality Information System (SAAQIS) monthly. Overall, the air quality monitoring results reflect that the ambient air quality in the Province is generally good, although an increasing occurrence of elevated Particle Matter 10 levels have been observed in some areas of the Province during 2018, which can likely be attributed to residential burning and the severe drought conditions experienced in the WC.

The current economic climate and budget reductions have, however, hindered infrastructure upgrades of the aging WC Ambient Air Quality Monitoring Network. Aging air quality monitoring station infrastructure require replacement, as data loss, due to analyser breakdown, leads to incomplete reporting of ambient air quality monitoring information, which impacts airshed planning and complaints handling. Plans are in place to have a dedicated workspace in 2019, which is critically important for undertaking in-house repairs, as well as testing and calibration of analysers, to ensure that air quality monitoring data is efficiently and effectively measured by the Network.

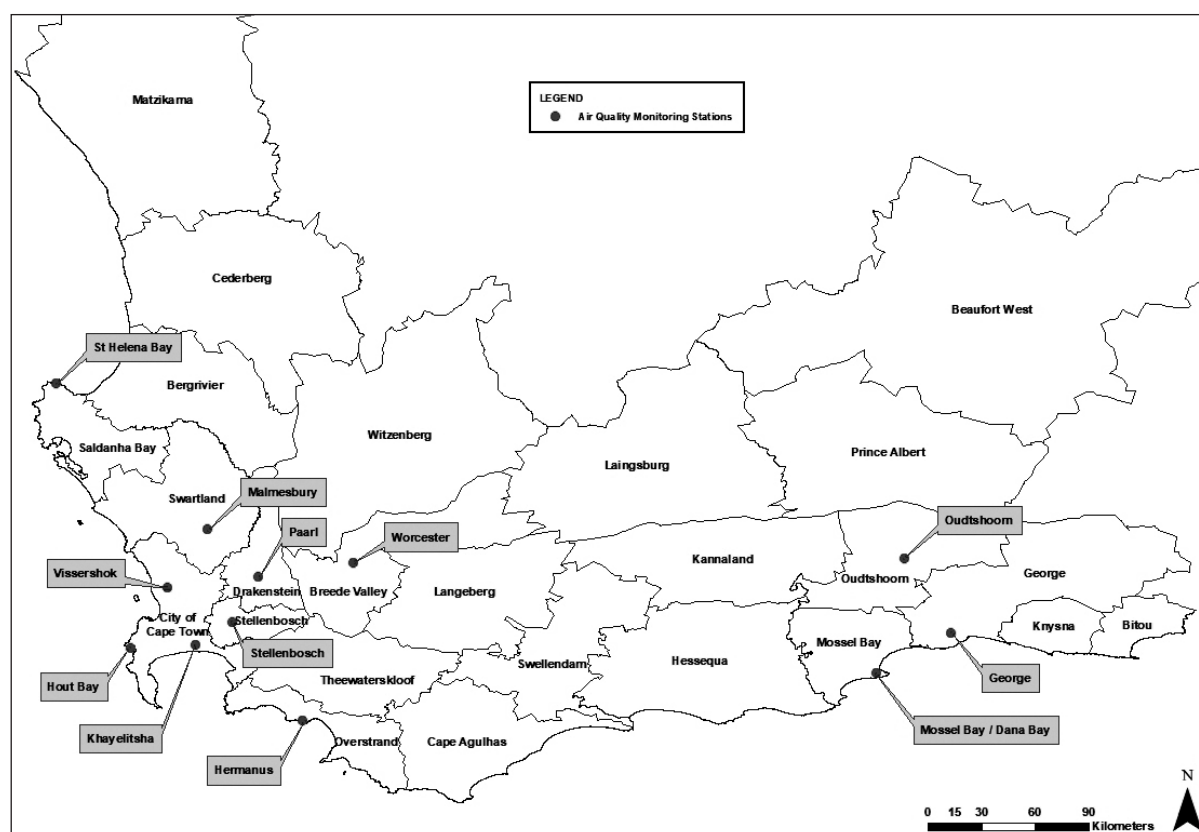


Figure 3: Location of the Air Quality Monitoring Stations in the WC.

The Department has worked closely with municipalities in the Province to implement ambient air quality monitoring programmes in their areas. To date, the CoCT, West Coast District Municipality and Saldanha Bay Local Municipality have ambient air quality monitoring stations located in their jurisdictions, while the Central Karoo and Garden Route District municipalities have implemented passive sampling of select air pollutants in their regions, with the latter also monitoring air quality areas of concern with a portable air quality analyser, when required. In total, 14 of the 17 Municipal ambient air quality monitoring stations are managed by the CoCT. The Department will continue to engage with municipalities to implement ambient air quality monitoring in their jurisdictions, although budget constraints and human resource capacity remains a challenge.

In 2018, two of the Province's (viz. Worcester and George) and two of the CoCT's (viz. Foreshore and Goodwood) ambient air quality monitoring stations have been selected to form part of the National Department of Environmental Affairs (DEA) National Air Quality Index (NAQI) stations. The NAQI stations aim to report verified ambient air quality information in real-time across the country. In this way, the public will have access to information in respect of air quality in specific locations, where NAQI-selected stations are located.

The WC Air Pollutant and Greenhouse Gas Emissions Inventory and the Atmospheric Emission Licences granted in the Province are used to inform the National Atmospheric Emissions Inventory System (NAEIS). All facilities with Section 21 Listed Activities that have been granted Atmospheric Emissions Licence's (AEL) by the Department report to the NAEIS, which allows for authorities to manage the online reporting of air emissions. The aim is to use the WC 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 Emissions Inventory remains an important tool that link air quality regulatory systems and climate management. In this regard, the Department has also continued to perform four AEL compliance inspections annually in the Province, together with Municipal Licensing Authorities. These inspections are imperative, as they are undertaken to ensure that facilities with Section 21 Listed Activities comply with their AEL conditions. Additional inspections are, however, constrained by the limited human resource capacity in air quality management in the Department.

The Department has previously completed its Status Quo Report on air quality management in the Province, which was used to inform the SMART-air Programme Strategy. The SMART-air Programme is the recognition programme, as mandated by Section 31 of the NEM: AQA, to serve 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, youth and entrepreneurs. The SMART-air Programme aims to not only recognise the role industry plays in air pollutant and greenhouse gas emission reduction 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 SMART-air Programme comprises of the following five Thematic Areas:

- **Thematic Area 1:** SMART-air Emission Abatement and Mitigation Technologies;
- **Thematic Area 2:** SMART-air Mentorship, Artisanal and Entrepreneurial Skills Training;
- **Thematic Area 3:** SMART-air 2Precious2Pollute Recognition;
- **Thematic Area 4:** SMART-air Emissions Inventory; and
- **Thematic Area 5:** SMART-air Awareness Raising.

In terms of Thematic Areas 1 and 2, the Department continued to implement a partnership project with Bavaria on Climate Friendly Refrigeration and Air Conditioning (RAC). This project links closely to the commitments made in the 2016 Kigali Amendment to the Montreal Protocol: Hydrofluorocarbons (HFC) Phase-down, and contributes towards achieving the Paris Agreement commitments as it focuses on alternative gases such as propane, butane or carbon dioxide (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 current economic constraints have placed a hold on the roll-out of the SMART-air Programme, which includes the RAC Project. Alternative sources of funding will be sought to ensure the continued roll-out of the SMART-air Programme, as primary funding received from the Green Economy allocations to develop the concept, is not available.

Although good strides have been made in terms of monitoring ambient air quality within the WC Province, its reach in the Province is still very limited, with most of the continuous ambient air quality monitoring stations located within the CoCT. In terms of NEM: AQA, all municipalities have a responsibility to monitor air quality in their jurisdictional areas, which provides invaluable information for use in air quality planning, airshed planning and resolving complex air quality complaints in an area. The Department will continue to engage with all municipalities in the WC to implement either passive or continuous sampling in their areas, while at provincial level, resources to replace the aging infrastructure of the WC Ambient Air Quality Monitoring Network, as well as additional human resource capacity to manage the Network and facilitate further training of Municipal officials in air quality management, are required.

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 water 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 due to climate change.

The recent drought is one of the worst droughts in the WC, with three consecutive years of low rainfall since 2015, with 2016 and 2017 having recorded the lowest levels of rainfall in the last 100 years. With an increase in the Province's population of 47% between 1996 to 2011¹, which has brought the lack of water security and resilience very much into the spotlight. It has resulted in water being identified as a provincial enterprise risk. A number of controls have been put in place to address this risk, but ongoing focus and awareness is crucial.

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 is required.

The Breede ERPP was developed in-house in collaboration with key stakeholders and the implementation commenced in 2017/18.

THE OBJECTIVES OF THE BREEDE RIVER ERPP ARE TO:

- Promote sustainable land-use practices across all sectors.
- Reduce the negative impact of polluted waters 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.

¹ Source: Statistics South Africa, 2012: Census 2011 Statistical release – P0301.4

- 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, similar to the Genius of SPACE (Systems for Peoples Access to a Clean Environment) Project in Langrug (Franschhoek).
- Enhanced alien clearing within strategically important areas such as head waters and manage the rehabilitation of areas cleared of alien vegetation.

These objectives contribute significantly towards water security and will be realised through the implementation of specific projects identified as part of the implementation of the Breede ERPP. These include a focus on water quality monitoring of the catchment as well as the protection of head water source and other areas in the 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.

Groundwater management has also been identified as a concern requiring more focused attention. Within the hydrogeological setting, ground water and surface water is regarded as being a common source but while there is much attention being given to surface water, the same does not apply to the management of ground water.

Ground water sustains perennial rivers during the dry season and the overexploitation of ground water, will affect the equitable supply and negatively affect on the ecological functioning of our river systems.

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 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 water resource management and possible interventions in the rivers catchment, will focus on the Berg River Estuary for 2019/20, are still in development for 2019/20, 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 Project in Langrug (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 the uptake of such interventions and drive support for entrepreneurial development from both the public and private sector.

The riparian rehabilitation programme, has to date, seen the production of more than half a million-plant species for use in the active rehabilitation of riparian areas of approximately 40 hectares, cleared of alien invasive plant species. It is noted that this is the first and only project of its kind in South Africa, which has continued with active riparian rehabilitation in supporting and enhancing greater water stewardship. By actively placing indigenous riparian plant species, it contributes to improving biodiversity, mitigating secondary invasions of invasive alien plants and improving ecosystem services related to buffering land-use activities and river bank stabilisation. The programme also places a focus on empowering and offering work opportunities to rural communities who benefit economically from the contracted work undertaken.

- 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 (SWMP)

The SWMP which was developed and implemented since 2012, which was reviewed in 2017/18 and endorsed by the WC Cabinet in 2018. The 2018 SWMP, provides the framework for coordination of integrated water management within the Province.

With the recent drought and the ongoing impact of climate change, which predicts a drying climate for the WC, there is a strong focus on the importance of protecting and restoring ecological infrastructure, diversifying water supply options, developing sustainable alternative financing mechanisms for water services, and stronger integration of development and water supply planning. To achieve this requires a stronger transversal, transdisciplinary and whole of society approach.

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 Department hosts quarterly Steering Committee (SteerCom) meeting to track progress against an annual work plan by all the departments working on the above focus areas. Since 2017, a new institutional structure was also proposed with focus groups, comprising the key stakeholders, to drive the priorities in the focus areas. These focus groups are driven by different departments according to their mandated responsibilities. The Department has been actively engaged in the Freshwater Forum and the Ecological Infrastructure Investment Framework (EIIF) to coordinate actions relating to the ecological infrastructure focus area as this aligns to the Department's mandate regarding biodiversity and environmental protection.

The SWMP is supported by the development and implementation of catchment focused plans called ERPPs (previously called River Improvement Plans). The implementation of the BRIP is continuing with the focus on many innovative interventions aimed at improving the water quality of the river, as well as promoting stewardship, in order to ensure the ecological integrity of the river catchment to sustain economic growth.

Regarding the Breede River ERPP, water quality monitoring is ongoing on the Breede River and estuary and assists to identify trends, pollution spikes and potential sources of pollution. Many new projects are being initiated and some of these are likely to run over more than one financial year. These projects include various water stewardship and alien clearing initiatives in the Huis River and upper tributaries of the Breede River; design of small-scale bioremediation initiatives in an informal settlement context (Villiersdorp); an economic study on the value of the Theewaterskloof wetlands; skills development support for the water sector, especially in municipalities; and a survey of obsolete agrichemicals to ascertain and quantify the extent of the problem of redundant agrichemicals on farms.

ECOLOGICAL INVESTMENT INFRASTRUCTURE FRAMEWORK FOR WATER RESOURCE RESTORATION AND PROTECTION

The EIIF is a flagship project that aims to facilitate the collaboration and coordination between all relevant sectors including CapeNature, the DEA (NRM), the Department, Department of Agriculture

(DoA), Department of Economic Development (DEDAT), The Agricultural Research Council (ARC), The Council for Scientific and Industrial Research (CSIR), Academic institutions, landscape initiatives and Non-Governmental Organisations (NGOs). The EIIF is an approach being developed to respond to conservation, restoration and alien clearing activities whilst, delivering goods and services (e.g. water), jobs and safe living conditions. The EIIF is a flagship project that aims to facilitate the collaboration and coordination between all relevant sectors whilst connecting the SWMP with the Provincial Biodiversity Strategy and Action Plan (PBSAP).

THE IMPLEMENTATION OF THE EIIF COMMENCED EARLY IN 2018 AND FOLLOWS 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; and
- An investment implementation and monitoring plan that must enable annual reporting on the delivery of the programme.

WASTE MANAGEMENT

The implementation of 2nd WC Integrated Waste Management Plan (IWMP) is a key priority for the WCG as well as the alignment of municipal integrated waste management plans and to influence the industry waste management plans which is currently being drafted in the following sectors: packaging, lighting and e-waste. The focus will also be on building resilience into the current plans and into waste management service delivery.

In creating an enabling environment for integrated waste management services, planning needs to be informed by accurate information. 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.

Valorisation of waste as resource material is crucial towards creating jobs, reduce the environmental impacts, enhancing the waste economy and protect the limited available landfill airspace. Regionalisation of waste management services coincide with this and will be further driven by the Department. The facilitation of the regionalisation of waste disposal facilities will continue.

The role of small and micro enterprises is recognised, and further support will be given to this industry because a thriving small and micro enterprises will assist municipalities in diverting waste, creating jobs, enhance the waste economy and reduce the environmental impacts of waste.

Maintaining and enhancement of the current waste management governance platforms will also receive attention to ensure coordination, collaboration, partnerships and nurture innovation in waste management.

The efforts to influence national policy and legislation to reduce the cost of waste management services will continue.

Attention will be given to minimisation and settings of targets for priority waste streams which can save landfill airspace, reduce environmental impacts, contribute towards creating jobs and enhance the waste economy. The utilisation of alternative waste treatment technologies in the province will further be explored and assistance provided to municipalities to take it up and diversify waste management technology use in the province. This bodes well for resource efficiency, resilience and an inclusive secondary materials economy. To cater for the demand for integrated waste management 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 is to unlock the potential value of waste as a resource is instilling the change in behaviour within all sectors of society through increased awareness, education and capacity-building.

Littering, illegal dumping and inappropriate waste disposal practices remain a challenge, contributing to climate change and impacting negatively on our scarce water resources. This requires active management. Hazardous waste will also receive attention.

BIODIVERSITY MANAGEMENT

Biodiversity and ecosystem goods and services are the foundation of our economy in the WC, which is 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 WC PBSAP to guide the responsibility and required actions of the Department, together with CapeNature, 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 MTSF (2014 - 2019) and acts as the Provincial policy driver to achieve the objectives of the National Biodiversity Strategies and Action Plans (NBSAP) and the United Nations Convention on Biological Diversity.

The PBSAP integrates the delivery of all targets, including the MTSF and CapeNature's delivery of relevant Outcome 10 targets. The Oversight system, together with the Cooperation Agreement between the Department and CapeNature, specifying the delivery of CapeNature's APP provides for the M&E by the Department of the performance of its public entity.

Key instruments flowing from the PBSAP in ensuring sustainable development and resilient biodiversity and ecosystems are the WC Biodiversity Spatial Plan (WCBSP), the Provincial Biodiversity Economy Strategy (PBES), the Protected Areas Expansion Strategy (PAES) and effective collaboration and oversight on the performance of CapeNature. The 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 WCBSP require resourcing to realise long-term resilience and ecological sustainability. The Sub-directorate: Biodiversity with CapeNature, will be guiding the implementation of the WCBSP through capacity building of municipalities and other relevant sectors that make decisions related to development and the use of ecological infrastructure.

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 EIIIF 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 PBES further 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 which has become trade ready during the 2017/18 financial year, and is currently expanding on their products and adding value through agro-processing.
- Keurbooms/Karatara payment for ecosystem services (PES) project is a subsector of the EIIIF project. The Sub-Directorate: Biodiversity is currently in the process of establishing the necessary social capital in order to provide capacity building and obtain buy-in from relevant municipalities and decision makers in terms of re-investing resources in the clearing of key water source areas of alien invasive species.
- The Wild honey bee population baseline assessment, risk, value and solutions. During the first phase of this project (2017/18) an assessment was conducted which culminated in three reports:
 1. a baseline assessment;
 2. a literature review; and
 3. a business case for wild bee populations in the WC, including recommendations to address knowledge gaps, risks and threats.

Of critical importance, the reports highlighted the need to explore conservation measures to preserve the wild populations as the absence of wild bees will result in a compromised if not completely non-existent beekeeping industry. Going forward, this project will seek to understand and develop a conservation strategy and in particular to unlock wild bee breeding projects in the province.

The Sub-Directorate Biodiversity led the establishment of the Honeybush Community of Practice (HCoP) and during 2017/18 developed a vernacular field guide for traditional harvesters and farmers for the sustainable harvesting of wild honeybush. This project seeks to support the cultivation of honeybush ex-situ and reduce pressure on the wild resources in their natural habitat.

The implementation of the 'Field Guide', is now a priority as is the expansion and strategic development of honeybush cultivation while protecting the natural resource.

Lastly, through the PBES, the Biodiversity unit aims to unlock opportunities in Biomimicry learning in order to foster an environment for green economy and climate smart innovation.

NATURAL RESOURCE MANAGEMENT

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. To this extent, the Department developed and implemented a PBSAP that underpins resilient natural resources. From the PBSAP flows the development of an integrated coordinated approach to natural resource management through the EILF. A further priority is 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

Critical natural resources including priority biodiversity areas, ecosystems and 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 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 the Province shares concurrent legislative mandates and responsibilities with the National government, implementation largely resides with the Province and CapeNature. The Department, together with CapeNature, is in the process of developing new Provincial legislation for biodiversity management which has been established, based upon the strategic framework for management and has prioritised an organisational development process for the Biodiversity and Coastal Management functions in the Province. Critical to this Organisation Development (OD) process is the added responsibility for estuary management which is a result of the proposed amendment of the NEMP by DEA and coastal and enforcement

RESOURCE USE EFFICIENCY AND SUSTAINABILITY

Resource efficiency is a national and provincial priority. The most recent WC SoEOR (2018), follows the WC SoEOR (2013), which indicates that the Province’s natural systems, land, inland water, biodiversity, and oceans and coasts are under significant pressure. Overall the outlook of our state of environment is on a decline which is a risk to sustainability. 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;
- The Expanded Public Works Programme (EPWP) – Environment & Culture (EAC) Sector coordination of one of government’s key programmes aimed at providing poverty and income relief through temporary work for the unemployed;
- Hosting the biennial Greenest Municipality Competition (GMC);
- Undertaking “Women in Green Economy” capacity building activities with the objective to increase the participation and to enhance the leadership of business women in the Green Economy;
- Teacher Support for Environmental Education Programme;

- Coordination of the WC Environmental Educators' Forum (WCEEF) – a multi stakeholder environmental education forum that coordinates environmental education efforts across government and other stakeholders; and
- Support the mainstreaming of the 2Wise2Waste (2W2W) WCG internal resource efficiency programme.

GREEN ECONOMY

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

- Continue development of models, tools and guidelines for more sustainable public procurement through SmartProcurement which is a programme aimed at facilitating sustainable procurement based on case study research and Supply Chain Management support with a local government focus on infrastructure and asset management as well as a provincial government focus on commodities; Transversal work on the Economic Procurement Policy with Provincial Treasury (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 being done on the development of a Sustainable Green Finance programme (SIDAFF – Sustainable Infrastructure Development and Finance Facility) 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) with a specific focus on local government infrastructure;
- Review progress in the waste programme and determine new waste entrepreneurs support strategy; and
- Exploring market linkage opportunities related to the PBES including developing opportunities for the coastal, carbon and natural resource economies as well as the retail sector market linkages.

CAPENATURE

While CapeNature, as the public entity for biodiversity conservation in the Province, the Department holds significant responsibilities in oversight ensuring alignment of the programmes of the public entity with that of the Department and the Province as a whole, as well as developing the overarching legal and policy framework within which the Province responds to its mandate. Furthermore, the Department must ensure that there is effective M&E of the application of the Transfer Payment in line with the Public Finance Management Act (PMFA) and Treasury requirements.

Under a Ministerial Task Team established in 2013, CapeNature, and the Department signed a cooperation agreement as well as an implementation plan. 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 is currently implementing a legal review and organisational design analysis process to ensure that the Province, specifically the Department and CapeNature, is “fit for purpose” in delivering on its mandates for biodiversity and coastal management 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.

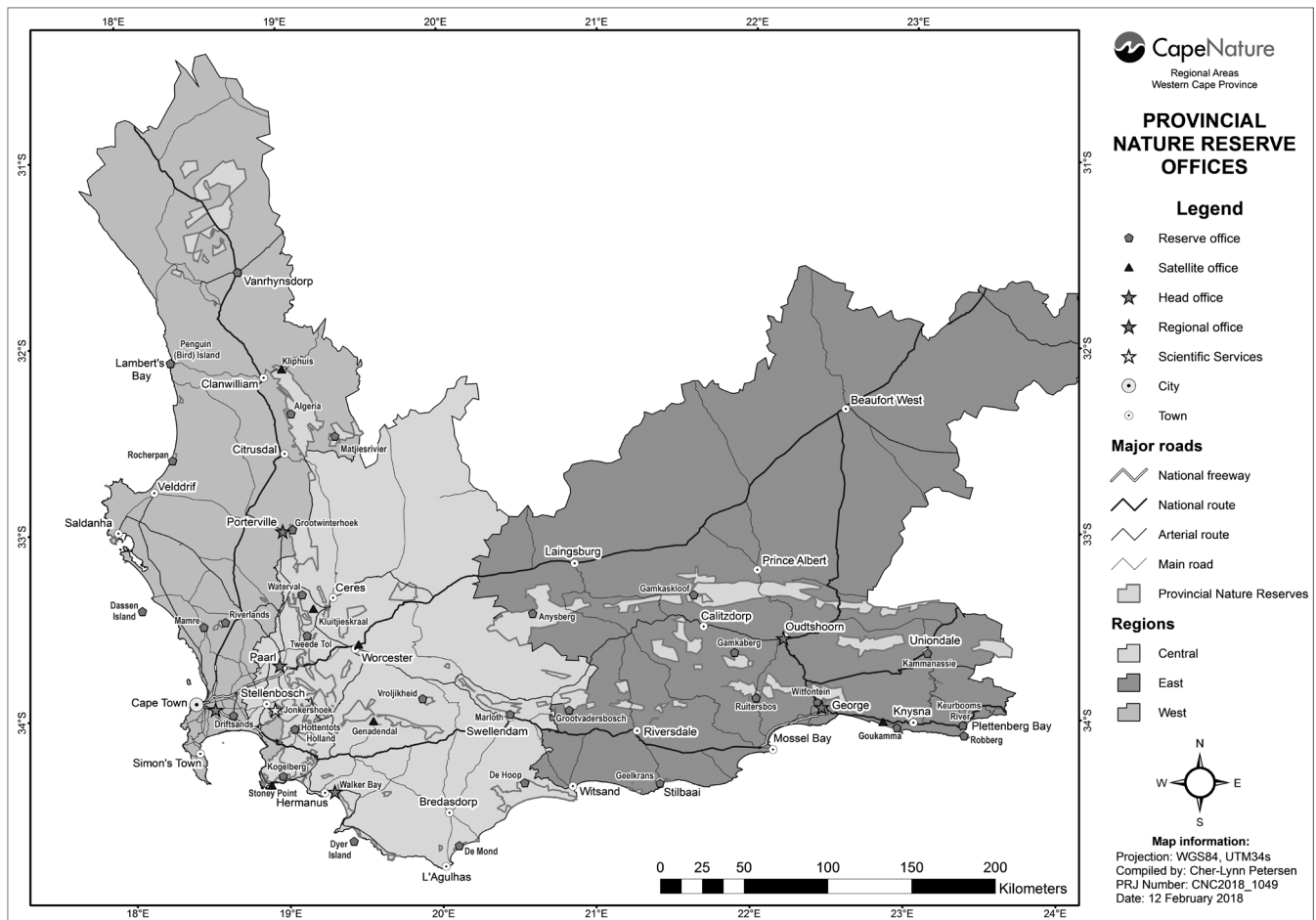


Figure 4: CapeNature's Provincial Nature Reserve Offices and Reserves

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 (EAC) Sector. As such, it has a mandate to deliver specific targets within this sector working in concert with its public entity, CapeNature. The focus of recruitment is on the most vulnerable members of society which includes specific targets for women, youth and disabled persons. All Vote 9 targets have historically been achieved and exceeded in this regard.

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 is a key economic development differentiator, which requires proactive protection and planning for resilience. The Department works to ensure that the WC drives out a proactive vision for the resilient and sustainable development of the coast. The 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 coast is a dynamic and special place and in order to ensure that the WC becomes a resilient and sustainable province we need to integrate development planning and policy approaches through the implementation of the National Environmental Management: Integrated Coastal Management Act (ICMA). Inappropriate site development, exacerbated by climate change, continuously arise in areas of coastal and dune erosion, estuarine flooding, risk and vulnerability, maintenance requirements of public infrastructure, etc. The collaborative efforts between the Department and DEA's Climate Change units, is essential to ensure that the goals and objectives as set out in the Provincial Coastal Management Programme will be achieved.

As the Provincial Lead Agency for Coastal Management, the Department has developed the WC Provincial Coastal Management Programme (WC PCMP) and is implementing this programme in a phased manner. 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 Department's 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. Economic development, work creation and sustainable planning is the goal under Priority Area 1 and ensuring appropriate spatial integration, investment and appropriate protection of coastal assets is essential in ensuring coherent development planning and decision making. An important aspect of this is working with our municipal counterparts in developing coastal overlays for use in municipal planning strategies.

Coastal Access is a priority and the Department is providing ongoing support to the Province's coastal municipalities in the designation of coastal access land as prescribed in the ICM Act. 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 WC forms a priority area within the PCMP and Municipal Coastal Management Programmes (MCMP). 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 PCMP by the Minister Anton Bredell (31 March 2016) sets out the five-year strategic delivery framework. The Coast is of a 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 CapeNature, will be assigned management authority responsibilities for estuaries in the Province. This capacity requirement was not originally designed for in the organisational structure for the Directorate, the Department or CapeNature, and is a specific requirement to be addressed within the OD process, facilitated by the Department of the Premier (DotP).

The Department and CapeNature, work closely together in the development and implementation of the WC Estuaries 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 PCMP as well as the State of the Coast Reporting System, the establishment of CML's, the development and implementation of the WC Coastal Access Strategy, the Provincial Coastal Vulnerability Study and coastal capacity building, education and awareness are prioritised for implementation over the MTEF period.

During the 2019/20 financial year, allocations will be insufficient to drive out the planned implementation of priority coastal vulnerability, coastal planning, coastal access and estuary management 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, CapeNature, 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 CoE 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.

INTEGRATED HUMAN SETTLEMENTS & TRANSIT-ORIENTED DEVELOPMENT PARTNERSHIPS - (RAPID URBANISATION & SPATIAL UPGRADING AND SOCIAL INTEGRATION

INSTITUTIONALISATION OF THE REGIONAL SOCIO-ECONOMIC PROJECT / VIOLENCE PREVENTION THROUGH URBAN UPGRADING PROGRAMME

The 2018/19 financial year saw the RSEP Phase 2 being implemented in all seven new municipalities (Witzenberg; Bergrivier; Stellenbosch; Cape Agulhas; Prince Albert; Mossel Bay; Bitou). A staggered approach to the roll-out was followed, and therefore not all municipalities, will be at the same stage of implementation.

The financial regime around grant funding and transfers can be challenging, especially when day-to-day realities in municipalities come into play and roll-overs or other changes are necessitated. However, the focus is not only on infrastructure but also on 'change of mind sets' and insights into how municipalities can plan towns differently with a planning-led approach and to address the realities of the South African past more coherently. It will also be about planning better with other line departments, both in the infrastructure and social clusters. Working collaboratively with PSG3 "whole-of-society" approach should come to fruition. The existing three RSEP municipalities should be near completion of their respective projects in the originally selected towns of Vredenburg, Malmesbury and Worcester. The

results of an OD investigation for the institutionalisation of the RSEP will be initiated considered and partially implemented during the current financial year.

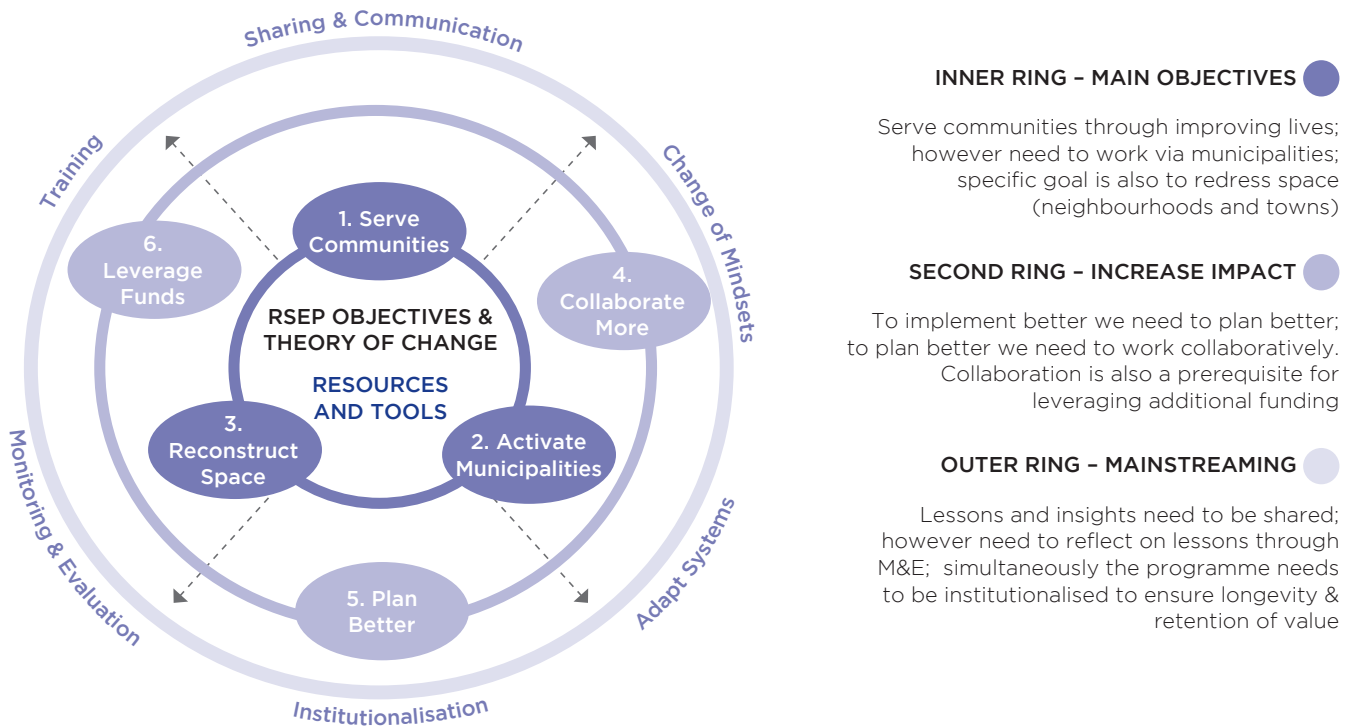


Figure 5: Rings of Change

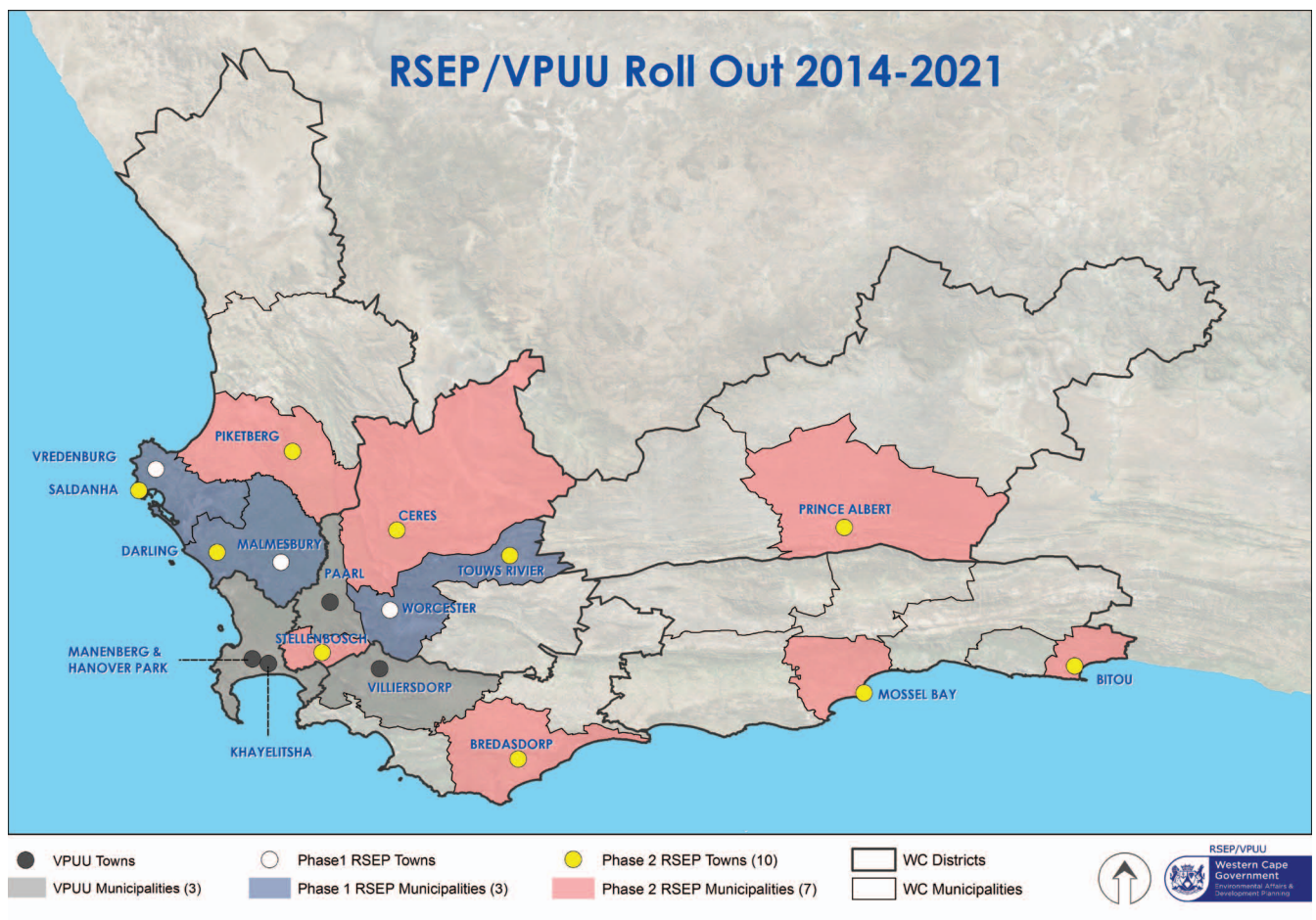


Figure 6: RSEP Programme Phase 2 Roll-Out

The Violence Prevention through Urban Upgrading (VPUU) Programme is nearing completion as the main thrust of the programme was terminated in June 2018. However, some projects are still being completed and furthermore, exchange rate gains on the remaining German Development Bank (KfW) funds are expected to provide opportunities for additional projects being considered in Villiersdorp, Paarl and the CoCT.

The programme collaborates with many other initiatives and in this regard the following should be highlighted:

- the implementation of the Integrated Urban Development Framework (IUDF);
- collaborative work in PSG3, PSG4 and PSG5;
- the WoSA initiative where the programme is actively involved in Saldanha Bay, Drakenstein, Manenberg and Hanover Park;
- work with South African Local Government Association (SALGA) and the Small Town Regeneration Programme;
- partnering with the Department of Rural Development and Land Reform (DRD&LR), and with SANRAL in relation to taking on co-funded projects or supporting each other's projects;
- area-based planning initiative with DHS; and
- design of an 'integrated pipeline of projects' of provincial projects in municipal space.

LAND ASSEMBLY, CATALYTIC INITIATIVES & REGENERATION PROGRAMME

When the Integrated Land Assembly, Catalytic Initiatives and Regeneration Programme was formulated in 2015/16 the intention was to initiate at least two projects per year. The following are the main projects that have since been initiated:

2015/16: Better Living Model Exemplar Project (BLMEP) Conradie, Two Rivers Urban Park (TRUP) and Athlone Power Station

2016/17: Tygerberg Hospital Estate, Paardevlei, Foreshore Freeway, and Bellville Public Transport Interchange (PTI)

2017/18: Philippi East and the Metro Central Precinct (MCP) (Blue Downs Corridor)

2018/19: Artscape/Founders Garden and Ottery

During the 2019/20 financial year, the efforts to strengthen land assembly capacity will continue with a specific focus on strengthening the Integrated Human Settlements and TOD Partnerships between the WCG, the CoCT as well as between the WCG and other municipalities. A key area of focus during 2019/20 will be the roll-out of the IUDF and the Small-Town Regeneration Programme in the Province together with the WCG partners, National Treasury, the Department of Cooperative Governance (DCoG), the DRD&LR, the SALGA, the WC municipalities and other partners. Current land assembly, catalytic initiatives and regeneration projects, which were initiated during previous financial years, will continue, with further projects initiated during the 2019/20 financial year.

KEY FOCUS AREAS AND INITIATIVES DURING THIS FINANCIAL YEAR WILL INCLUDE:

- Improved partnering.
- The development of improved implementation protocols, standard operating procedures and streamlined processes to govern the release of strategic government-owned land.
- Providing enhanced 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.
- Ongoing evaluation of the Land Assembly, Catalytic Initiatives and Regeneration Programme.

PROVINCIAL AND REGIONAL SPATIAL PLANNING SUPPORT

During the 2018/19 financial year, the Department finalised all three Regional Planning projects, namely the Regional Spatial Implementation Frameworks for the functional regions of Greater Saldanha, Southern Cape and the Greater Cape. These projects emanated from the Provincial Spatial Development Framework (PSDF) adopted in 2014 and is part of the implementation of this province wide policy initiative.

The PSDF review commenced in the 2018/19 financial year, to determine whether an update or amendment to the PSDF is required. If required an official amendment process will commence in 2019/20. The Rural Land Use and Management Guidelines and, a process to update the Growth Potential of Towns Study (GPS), were both completed in the 2018/19 financial year. The GPS data was also incorporated into an interactive business intelligence application that will allow it to be utilised transversally.

At a municipal level the Department continues 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 Integrated Waste Management Plans. The Department also provides direct human resource capacity to assist in the development of many municipal SDF's. The support to municipalities is spearheaded by the Spatial Development & Infrastructure Planning Committee, a sub-work group under the IPST Work Group of PSG4.

Similarly, under the umbrella of the Integrated Work Plan, the Department will continue to assist all WGC Department's to work towards long term plans and budgets that are spatially aligned, sequenced and integrated with one another, through an initiative to create a single integrated Provincial Pipeline of projects. Similarly, the Department contributes to the PSG5 Work Group 4: Integrated Management in assisting to mainstream spatial alignment and spatial targeting in the provincial budgeting process.

INTEGRATED PLANNING ENGAGEMENTS

During the 2019/2020 financial year, the next phase of the reviewed Integrated Work Plan will be rolled out, coordinated by the PSG5 Work Group 4: Integrated Management. The next phase will continue to focus on improved coordination of Provincial Planning, and the further strengthening of the Integrated Planning Engagements where the WCG plan together with the WC municipalities and sector departments. This will be done in accordance with the new "Integrated Implementation Plan for Provincial and Municipal Planning, Budgeting and Implementation in the WC 2018/19", and introduction of integrated planning approaches by introducing a Gate 0 stage in the Infrastructure Delivery Management System (IDMS).

KEY FOCUS AREAS DURING 2019/20 WILL BE:

- To improve coordination of relevant evidence for provincial planning and timeously release the latest intelligence;
- Improved coordination of Provincial Planning through means of inter alia introduction of Gate 0 planning approach; Pipeline of projects for human settlements approach by PSG4 Work Group 4;
- 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, the CoCT and State-Owned Enterprises, through means of inter alia, the IUDF process; and participation in the CoCT Built Environment Performance Plan (BEPP) processes.

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 negatively impact on 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 (NEMA) provides legislative mechanisms that deals with compliance and enforcement, including section 28 (Directives), section 31L (Compliance Notices), section 24G (Rectification of unlawful commencement) and section 31C (for the Designation of Environmental Management Inspectors).

In terms of section 24 of the NEMA, no person may commence an activity listed unless the competent authority has granted environmental authorisation and no person may commence or continue a listed activity unless it is done in terms of an applicable norm or standard. However, there are listed activities which have commenced prior to obtaining environmental authorisation.

In terms of section 24G of the 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 Department has developed a 24G application process in line with the section 24G Fine Regulations promulgated on 20 July 2017. The relevant s24G application process and applicable forms are available on the Departmental website and have been updated to reflect the requirements of the section 24G Fine Regulations, 2017.

The changes to the implementation of s24G to provide for improved service delivery include:

- A non-compulsory consultation form: used to assist in advising potential applicants of the section 24G application process. This form may be utilised to provide clarity regarding listed activities, consultation with relevant organs of state and specialist reports that may be required to inform the application.
- A new s24G application form: The new application form has been updated to cater for the 24G Fine Regulations, 2017 including the representation requirements of applicants, as well as further streamlining the 24G application process by incorporating the environmental assessment requirements of section 24(4) of the NEMA to ensure informed decision-making.

For improved service delivery, a detailed checklist accompanies the s24G application form which serves to guide the Environmental Assessment Practitioner in terms of the required information to be included in the application.

ENVIRONMENTAL MANAGEMENT INSPECTORATE (“GREEN SCORPIONS”)

The Environmental Management Inspectors (EMIs) are a national network of environmental enforcement officials from various government departments at national, provincial and municipal level, including national and provincial public entities. 73 EMIs have been designated within WC provincial government, 50 at Cape Nature and 61 at municipal level. The designations are linked to certain functional and legislative mandates. The Departments’ Inspectorate executes the legislative mechanisms for the combatting of environmental offences by way of administrative and criminal enforcement.

Common offences in the Province are the illegal clearing of indigenous vegetation (critical areas include the Sandveld and Cape Winelands), which is mainly for illegal farming practices, water abstraction and storage, there has also been a significant increase in the illegal dumping of building rubble, which resulted from increased development. During the 2019/2020 financial year the Department will implement a SANBI-sponsored illegal clearing of indigenous vegetation project in the Cape Winelands District Municipality. The project aims to halt such illegal clearing through intergovernmental operations in the form of blitzes with other organs of state like CapeNature, the District Municipality and local municipalities and the Breede-Gouritz Catchment Management Agency.

Proactive awareness training on the importance of conserving biodiversity and following the correct procedures to obtain environmental authorisation in order to prevent illegal clearing activities from occurring or continuing, will be presented to the relevant stakeholders, which include farmers in the District Municipality.

The main offences being targeted are the illegal clearing of indigenous and critically endangered indigenous vegetation. Alleged offenders who conduct such activities are liable to be issued with a compliance notice or arrested in serious cases. Failure to comply with a compliance notice is a criminal offence and fines of up to R5 million or 5 years' imprisonment may be imposed on conviction of each such offence. In addition to such penalties, property and vehicles may be confiscated.

Both the South African Police Services (SAPS) and the National Prosecuting Authority (NPA) will be integral role-players in the prosecution of illegal clearing offences.

The EMIs form part of the PHAKISA Initiative 5 – Enhanced and Coordinated Enforcement Programme, Compliance and Enforcement Working Group and participate in selected enforcement operation that occur in the WC and is linked to the mandate of the Department.

The Department will continue to promote the WC Environmental Crime Forum and municipal forums as way to improve inter-governmental relations amongst the different sectors in Government.

Administrative and criminal enforcement is complemented with environmental awareness programmes as part of our proactive law enforcement campaign so ensure greater awareness of environmental legislation.

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 CapeNature. The service delivery areas are where we as a Department deliver on our Provincial strategic and Departmental goals which are aligned.

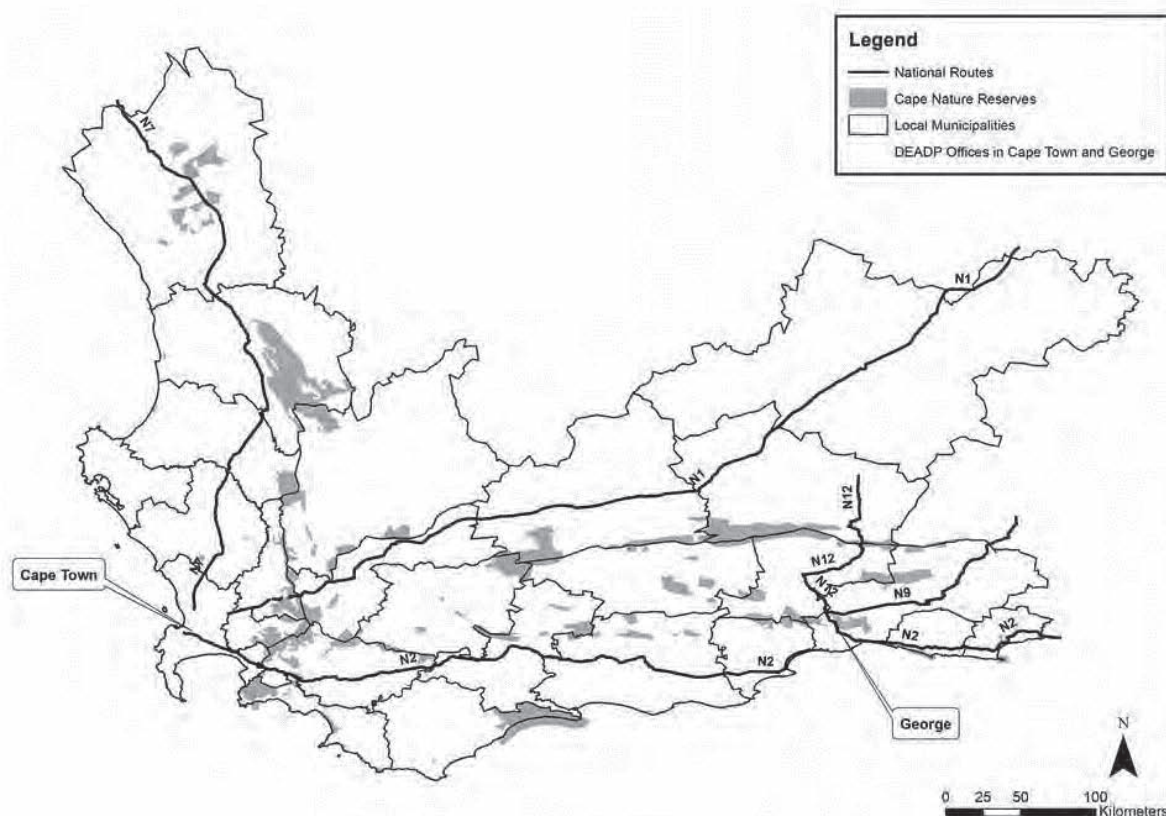


Figure 7: Mapping of service delivery areas

PAST PERFORMANCE

PROGRESS ON A SELECTION OF THE DEPARTMENT'S PRIORITIES ARE PRESENTED BELOW:

WATER SECURITY

There is growing competition for water between the agricultural, industrial and domestic sectors. Water is a key enabler of future provincial economic growth and ecosystem health. Although surface water resources are still the WC's primary source of water supply, the drought initiated a move to greater diversity of supply. Through the Provincial Disaster Management Centre (PDMC) structures, WCG has coordinated and completed various projects at schools and hospitals to increase water security with groundwater supply; WCG has also assisted many municipalities to install boreholes and temporarily appointed groundwater specialists to advise municipalities on groundwater management and monitoring. The widespread drilling of boreholes has highlighted the urgent need for increased monitoring and management to prevent over-abstraction.

A few municipalities are also proceeding with wastewater reuse projects for fit for purpose applications to reduce demand on drinking water quality supply. Whilst temporary desalination was pursued on a small scale in the CoCT, experience elsewhere in South Africa and the world has shown that this option is still very expensive and large-scale desalination must be carefully planned to avoid sunk costs. The planning for strategic augmentation projects, affecting the CoCT and some of the larger towns in the Berg River catchment, is coordinated by the National Department of Water and Sanitation (DWS) through the WC Water Supply System (WCWSS) Reconciliation Strategy Steering Committee. The WCWSS Reconciliation Strategy Steering Committee has also recognised clearing of invasive alien species in strategic water source areas as an important water augmentation strategy.

One of the priorities under the institutional empowerment focus relates to skills development in the water sector. Following the development of a new occupational qualification for process controllers under the national DWS FETWATER Programme, and a Department of Local Government (DLG) report on the skills shortages and training needs of wastewater process controllers, the Department proposed to undertake a detailed skills assessment to support municipalities to identify specific gaps in skills [at National Qualifications Framework (NQF) level 3] in the Berg and Breede catchment. The aim is to improve management of WWTW and thereby improve the quality of treated effluent discharged to river. However, the assessment has been delayed due to a delay in the registration of the new occupational qualification by the South African Qualifications Authority (SAQA). The project will proceed once the qualification is in place. The Provincial Skills Game Changer is supporting this strategic focus on water skills by developing the National Occupational Curriculum Content for the new qualification.

Further work has been done in exploring interventions in informal settlements to address polluted water impacts on aquatic environments, with some replication of the Genius of SPACE approach from Langrug to Villiersdorp. However, the challenge to find low cost, robust, sustainable, socially acceptable interventions as an interim measure should not be underestimated.

RSEP/VPUU PROGRAMME

During 2017/18 the RSEP/VPUU Programme was in its third year of implementation. The Programme is a Provincial flagship project that the Department was tasked by the Provincial Cabinet to be the project manager and implementing agent. The Programme's main goal is urban spatial restructuring and upliftment in the context of the apartheid spatial legacy and neglected neighbourhoods. The programme focuses on empowering municipalities to provide the necessary interventions and to work in collaboration with key departments to improve the provision of services in the target areas, in terms of better connected and informed planning.

The RSEP Programme started in 2014 in the following municipalities:

- Saldanha Bay
- Swartland
- Breede Valley

In February 2017 the Provincial Cabinet approved Phase 2 of RSEP and in line with this decision, roll out commenced in the following municipalities during 2017/18:

- Witzenberg
- Bergrivier
- Mossel Bay
- Cape Agulhas

In terms of the staggered approach adopted for Phase 2 and in line with the Cabinet decision, engagements are still required along with the identify projects for implementation, with the following municipalities:

- Bitou
- Prince Albert
- Stellenbosch

In addition, three new towns in the original municipalities are benefitting from RSEP Phase 2, namely, Touwsrivier, Saldanha Bay and Darling.

Many projects, such as Local Economic Development (LED) centres, community halls, recreational nodes, netball courts, splash parks, road links and safe walkways are being planned and implemented in the abovementioned municipalities.

The VPUU Programme, while implemented by the VPUU NPC with German co-funding, is also being managed by the Department. Implementation continued in the following municipalities:

- Drakenstein
- Theewaterskloof
- CoCT

In Paarl-East, co-funding was secured from Department of Cultural Affairs and Sport (DCAS) for a multi-function library (near completion) and planning and implementation for two innovative multi-use parks commenced, with one of the multi-use parks having been completed. In Villiersdorp a youth centre has been completed and opened. Various social and economic projects were implemented under the umbrella of VPUU. Focus was also on inclusive structures and planning, for instance through the so-called Activity Coordinating Teams and Public Investment Frameworks.

One of the new Phase 2 municipalities (Bergrivier), managed to successfully complete an important pedestrian and vehicle link road, linking the previously segregated areas of the town. In addition, it will open up the area for the development of a school, POP centre, library, and recreational facilities. This project showcased that a high impact project can be completed in a short time with minimal funding. In Malmesbury large co-funding projects are gaining momentum, such as pedestrian links funded by South African Roads Agency (SANRAL) and an indoor sport complex funded by an EU donor, HOPE. Breede Valley sees the completion of many more projects.

The detailed landscaping and engineering designs with specifications for the Zwelethemba Commercial Corridor as well as community participation for the Mossel Bay corridor, were successfully completed by the VPUU NPC. Several other urban design projects were initiated by the RSEP/VPUU Programme Office and are in different stages of completion.

GREEN ECONOMY

The Green Economy forms a key component of sustainable development. Key inputs from the Department are:

The acclaimed Langrug Community work undertaken within the Genius of SPACE Project, made provision to support and capacitate the community towards the development of a community owned infrastructure. This included assistance to establish a Non-profit organisation (NPO), as well as training on management skills for sustaining the organisation and engaging with funders, donors and the municipality to apply innovation in reducing water pollution.

The Wastepreneurs project aimed in addressing the skills gap and access to resources for small and micro waste related enterprises in the WC by developing and implementing a support programme for these waste entrepreneurs. The 2nd has been implemented to support beneficiaries in the Eden area and work is ongoing to secure the integration of these waste Small, Medium and Micro-sized Enterprises (SMME's) into local government supply chain contracts. The Department has implemented the second phase of support where SMMEs were invited to attend a WC Recycling Action Group (WCRAAG) recycling roadshow in George where they could access direct support from the various support agencies which were present.

The Waste Economy Support Programme aims to undertake a 'Waste Economy Support Programme' (WESP), towards the facilitation of capacitation of municipal waste managers to utilise of the Technical Guide on Alternative Waste Treatment Technologies across the five district municipalities in the WC.

The Department continued to roll out the SMART-air Programme and has implemented the Climate-Friendly RAC project, which aims to reduce emissions of harmful chemicals such as hydrofluorocarbons to the atmosphere. The project was initiated in 2017, in partnership with the Bavarian State Ministry of the Environment and Consumer Protection, the Bavarian Environment Agency and the GIZ Proklima. In 2018, a key success of the project has been the training of South African experts on "train-the-trainer" cool training in Bavaria, the intention of which is for the qualified trainers to train others in South Africa on the implementation of climate-friendly refrigeration and cooling techniques, particularly in commercial and industrial facilities.

The PBES flows from the Implementation of the Biodiversity Economy Programme and has identified several projects for implementation in 2018/19. These include implementation of the EIIF, continuation of the Keurbooms/Karatara PES project, Wild Bee Populations Value & Risks & Forage Phase II, natural resource products work group and Implementation of Sustainable Flower Harvesting Certification systems.

The EIIF aims to proactively protect priority water resources using existing legal mechanisms in water land-use, agriculture and biodiversity legislation and planning processes through developing a responsive EIIF and Alien Invasive Species Strategy. Thus far the CSIR has been appointed as the service provider, the Steering committee has been established and the inception report is in the process of being approved. The next steps are to develop Catchment Prioritisation as well as the development of Management Unit Control Plans for key catchments.

CapeNature's Infrastructure retrofitting programme has focused on dealing with the water crises over the last year with atmospheric water generators being introduced to respond directly to the current drought crisis and the need to ensure resilience of our catchments as well as our eco-tourism revenue. Rain water harvesting tanks and other water efficiency initiatives have already been implemented and additional Water management devices are in the pipeline.

The SPP programme is the continuation of the sustainable consumption and production work through state procurement work that has been going on since 2011. Subsequent, to the finalisation of the World Wildlife Fund and IISD stages of involvement in quarter four of the 2017/18 financial year a new service provider (ICLEI Africa) has been appointed to provide dedicated SCM support at both provincial and local government levels (in selected departments and local governments) to support officials with implementation of the tools developed thus far. This work continues to play a key role in the departments transversal work on the Economic Procurement Policy (EPP) which is being coordinated by DotP and behalf of DEDAT as well as the transversal work on the Sustainable Infrastructure Development and Finance Facility (SIDAFF) in partnership with DLG.

The Green Municipal Infrastructure Finance and Advisory Services: Proposal Development Agent have taken on two mirroring components of the broader Municipal Bond infrastructure Finance programme which is being developed in partnership with DLG, DEDAT, PT, Development Bank of South Africa (DBSA), United States Agency for International Development and the French Development Agency (AFD). DBSA has adopted the approach and agreed to develop the finance and project development facility further in partnership with PT. The AFD, US-AID have offered their support in the project preparation and credit enhancement components respectively and made grant funding available.

A green retail programme is being initiated to help promote green SMME's as well as develop additional market access for PBES projects. This programme centres around the development and promotion of the "REAP"(Rehabilitating Environmental Areas for Prosperity) in partnership with DoA and the Cape Agency for Sustainable Integrated Development in Rural Areas (CASIDRA).

EVALUATIONS

WCG's approach to evaluation is aligned and in the context of the National Evaluation Policy Framework, as formulated by the Department of Planning, Monitoring and Evaluation (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 PT, 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 (HoD). 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 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 had identified the following key strategic projects to be evaluated in 2018/19, which are in progress:

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

The Department will not be conducting any evaluations, towards the 2019/20 PEP.

5.2 ORGANISATIONAL ENVIRONMENT

DEPARTMENTAL ORGANISATION DEVELOPMENT WORKPLAN 2019/20

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

During 2017/18, 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:

- Geographic Information System (GIS) and Knowledge Management, and
- Departmental Business Intelligence Hub

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 Chief Directorate: Development Planning;
- Comprehensive OD Review of Directorate: Biodiversity and Coastal Management, in conjunction with a review of these functions in the Provincial Entity CapeNature, that will include a Business Process Optimisation (BPO) for Provincial Biodiversity Services;
- Institutionalisation of the Berg River and Breede River Programme offices in the Chief Directorate (CD): Environmental Quality;
- Service Delivery Model of DEA&DP; and
- Service Delivery Improvement Plan: Develop Municipal Support Plans.

The Department intends conducting an organisational review of its macro-structure during the 2019/20 financial year, to ensure optimal resource utilisation to achieve the Department's objectives and legal mandates.

The current establishment comprises of 543* posts with 180 unfunded.

TABLE 1 – EMPLOYMENT AND VACANCIES BY PROGRAMME, 31/12/2018

PROGRAMME	NUMBER OF FUNDED POSTS	NUMBER OF POSTS FILLED (INCLUDING CONTRACTS AND INTERNS)	VACANCY RATE %
Administration	106	117	(10.4)
Environmental Policy, Planning and Coordination	25	25	-
Compliance and Enforcement	37	37	-
Environmental Quality Management	120	121	(0.8)
Biodiversity Management	14	13	7.1
Development Planning	61	67	(9.8)
TOTAL	363*	380	(4.7)

TABLE 2 – EMPLOYMENT AND VACANCIES BY SALARY BANDS, 30/09/2018

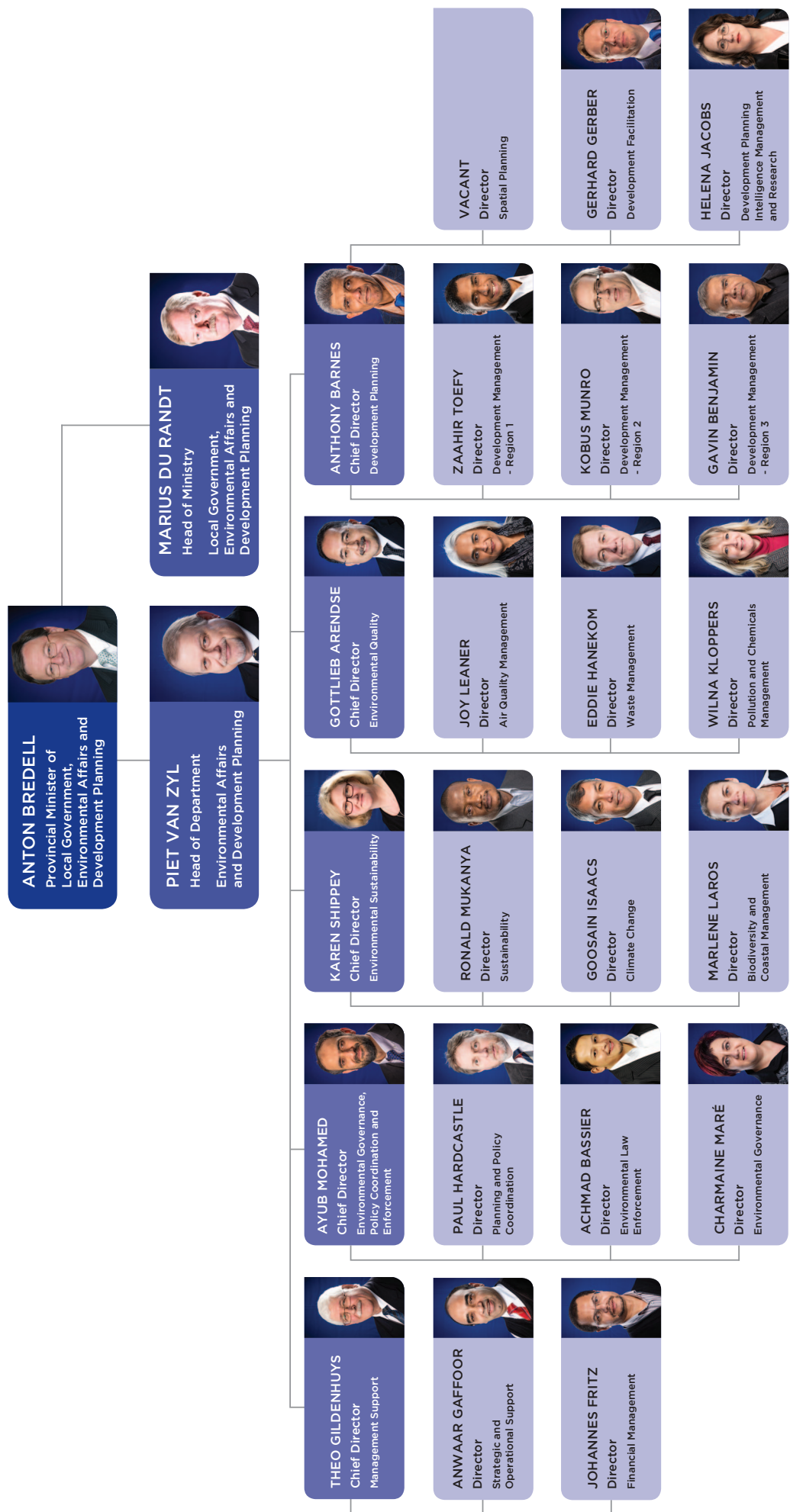
PROGRAMME	NUMBER OF FUNDED POSTS	NUMBER OF POSTS FILLED (INCLUDING CONTRACTS AND INTERNS)	VACANCY RATE %
Lower Skilled (Levels 1-2)	3	11	(266.7)
Skilled (Levels 3-5)	47	46	2.1
Highly Skilled Production (Levels 6-8)	110	104	5.5
Highly Skilled Supervision (Levels 9-12)	179	195	(8.9)
Senior Management (Levels 13-16)	24	24	-
TOTAL	363*	380	(4.7)

TABLE 3 – EMPLOYMENT AND VACANCIES BY CHIEF DIRECTORATE, 30/09/2018

CHIEF DIRECTORATE	NUMBER OF FUNDED POSTS	NUMBER OF POSTS FILLED (INCLUDING CONTRACTS AND INTERNS)	VACANCY RATE %
Chief Directorate: Management Support	101	108	(6.9)
Chief Directorate: Environmental Sustainability	29	27	6.9
Chief Directorate: Environmental Governance Policy Coordination and Planning and Enforcement	46	49	(6.5)
Chief Directorate: Environmental Quality	73	77	(5.5)
Chief Directorate: Development Planning	114	119	(4.4)
TOTAL	363*	380	(4.7)

* Excludes the Provincial Minister

5.2.1 ORGANISATIONAL STRUCTURE AS OF 1 OCTOBER 2018



5.2.2 INFORMATION AND COMMUNICATION TECHNOLOGY ENVIRONMENT

ICT Planning is one of the work streams in the CSC Demand Planning Model, but it is no means a new concept in WCG. Over recent years we have institutionalised the practice of developing departmental Strategic ICT Plans, ICT Implementation Plans and ICT Operational Plans.

The new approach lies predominantly in the timing of the operational planning process and the enhancement of the planning tools and methodologies so that the final ICT Plans are more meaningful and useful instruments for managers. The review of the ICT Implementation Plans will align to the three-year MTEF cycle and the development of the ICT Operational Plan aligned to the Annual Performance Plans.

Developing or reviewing of the ICT Implementation Plans and ICT Operational Plans of departments entails research, presentations and consultations through interviews and workshops. Successful delivery of the plans is therefore highly dependent on the availability of key stakeholders and the inputs needed to ensure quality and relevant plans are delivered timeously.

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

5.3 DESCRIPTION OF THE STRATEGIC PLANNING PROCESS

The Department held a strategic planning session on 21 and 22 July 2018, with CapeNature joining on the second day. The purpose of the first day was for the Department to look internally at how they would be approaching the next five-year term and what imperatives need to be taken forward in the 2019/20 APP to ensure the Department is geared to respond to the next five-year strategic term. The purpose of day two was to include CapeNature in the Departmental strategy and to ensure that both organisations are aligned in their planning of not only the next APP but also to consider what projects need to be rolled out over the next five-year planning period.

The follow up process from these sessions were that line functions would engage their units and that there would be a second strategic planning session to finalise projects and themes that the Department will be focussing on.

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 Air Quality Management Plan (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;
- Coordinating entrepreneurial training on Climate Friendly Refrigeration and Air Conditioning in the WC Province; 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 (NEMAQA, Act No.39 of 2004)
- National Environmental Management Act (NEMA, Act No. 107 of 1998)
- National Environmental Management Waste Act (NEMWA, Act No. 59 of 2008)
- National Environmental Management: Integrated Coastal Management Act (NEM: ICMA, Act No. 24 of 2008)
- OneCape2040
- WC 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



Image source: Marisa Estivill/Shutterstock.com Image 274010375,
used under license from Shutterstock.com • Knysna wetlands at sunset, South Africa

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 AND OVERVIEW

The Western Cape is still experiencing water security challenges, with the Central Karoo and Klein Karoo / Southern Cape experiencing severe water crisis. A number of areas in the Province are also experiencing an ongoing agricultural drought. Two years-ago the situation at the end of winter, the Province had received 30% less rainfall than in a normal winter season. The hot and windy summer put severe pressure on water resources and it was only due to improved winter rainfall in 2018 that the dams within the Western Cape Water Supply System (WCWSS) which covers the CoCT and, surrounding towns were able to recover slightly to over 50% full. There remain dams in the Gouritz Catchment (i.e. Central Karoo and Southern Cape) that remain critically low (combined average of <20%). Furthermore, the Central Karoo relies heavily on groundwater and due to the low rainfall, the availability of adequate water from this source is placed at severe risk.

Whilst the Metro and surrounds relaxed water restrictions somewhat in late 2018, water usage in these areas remains approximately half of pre-drought usage volumes.

The impact of the water crisis has been significant in certain sectors of the WC economy, with impacts increasing as the drought prolonged. The agricultural sector is dependent on water for irrigation and maintaining livestock, and even in areas that received good rains, the agricultural drought is still persistent in the Province, as it will take at least six months for grazing pastures to recover. Other economic sectors have been and are affected by a combination of low pressure water flow, uncertain water supply, no water supply, and high-water tariffs.

Key affected sectors include the tourism sector (primarily due to reputational concerns), certain manufacturers (particularly high water intensity sub-sectors), the construction sector (many of whom have had projects postponed or have tapped into alternative water supplies at great cost), water dependent businesses (such as swimming pool companies, nurseries and laundromats, who have been hit as a result of businesses and households reducing their own water use) and smaller businesses who have not had the buffers to survive the increased water tariffs. As a result, the water has led to negative consequences for employment in the Province in certain sectors, which may intensify with any prolonging of the drought.

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.

At the WCG Cabinet Meeting on 16 August 2017, Cabinet resolved that Water Security and Climate Change be identified as enterprise level risks for the WC Province.

With severe drought conditions still being experienced in the Central Karoo and Gouritz Catchment, disaster response is still being provided to municipalities and the agricultural sector in these drought-stricken areas. The Water Security and Climate Change Risks continue to be managed through the implementation of the mitigations actions, as prioritised within the Provincial Risk Register. These mitigation actions are demonstrated, implemented and aligned, through the Departments scope of the work.

8.2 SCOPE OF DEA&DP WORK

- Support Enterprise Risk Management (ERM) team with the oversight of enterprise risk response to water security and climate change through the Provincial Risk Register and ensure that risk responses are integrated into WCG Departments and its APPs.
- 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.
- Reviewed and implemented SWMP, BRIP and Breede River ERPP, EIIF and the Climate Change Response Strategy.

STRATEGIC OBJECTIVE PROGRAMME PERFORMANCE INDICATORS, QUARTERLY AND ANNUAL TARGETS 2019/20

9 PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2019/20

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 2018/19 (Current)	MEDIUM-TERM TARGETS		
	2015/2016	2016/2017	2017/18		2019/20 (Targets)	2020/21 (Targets) ²	2021/22 (Targets) ³
To annually achieve unqualified audit reports	Unqualified audit report	Unqualified audit report	1	1	1	N/A	N/A
Five Departmental communication plans developed	1	1	1	1	1	N/A	N/A

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.

2 Subject to refinement in the Departmental 2020/21 - 2024/25 Strategic Plan
3 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							
		2015/2016	2016/2017	2017/18		2018/19 (Current)	2019/20 (Targets)	Reporting Cycle	Q 1	Q 2	Q 3	Q 4	2020/21 (Targets)
1.1 Approved Departmental Communication Plan	N/A	1	1	Approved Departmental Communication Plan	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	Unqualified audit report	Unqualified audit report	Unqualified audit report	1	1	Annually	N/A	N/A	N/A	1	1	1

TABLE 2:

PROGRAMME 1: ADMINISTRATION						
Sub-programme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate	
	2015/16	2016/17	2017/18		2019/20	2021/22
R thousand						
1.1 Office of the Provincial Minister of Local Government, Environmental Affairs and Development Planning	7 339	7 275	7 740	8 633	8 665	9 142
1.2 Senior Management	18 986	19 932	21 649	26 466	26 028	25 438
1.3 Corporate Services	19 383	19 779	21 409	20 608	23 121	24 431
1.4 Financial Management	13 563	15 157	15 744	16 545	17 803	20 063
TOTAL	59 271	62 143	66 542	72 252	75 617	80 795

ECONOMIC CLASSIFICATION						
Current payments	55 707	58 995	62 994	67 661	71 583	77 411
Compensation of employees	44 172	48 011	51 845	56 054	59 537	63 684
Goods and services	11 535	10 984	11 149	11 607	12 046	9 058
of which:						
Communication	343	347	326	343	346	357
Computer services	1 673	1 470	1 765	2 417	3 569	931
Consultants, contractors and special services	365	91	225	1 280	61	55
Operating leases	551	583	588	530	576	589
Travel and subsistence	981	680	541	911	858	521
Audit cost: External	4 110	3 843	3 709	3 700	3 700	3 800
Other	3 512	3 970	3 995	2 426	2 936	3 084
Transfers and subsidies to:	23	46	16	220	7	7
Departmental agencies and accounts	4	-	6	8	7	7
Households	19	46	10	212	-	-
Payments for capital assets	3 526	3 067	3 526	4 371	4 027	3 377
Machinery and equipment	3 486	3 067	3 526	4 371	4 027	3 359
Software and other intangible assets	40	-	-	-	-	-
Payments for financial assets	15	35	6	-	-	-
TOTAL	59 271	62 143	66 542	72 252	75 617	80 795

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			
	2015/2016	2016/2017	2017/18		2018/19 (Current)	2019/20 (Targets)	2020/21 (Targets) ⁴	2021/22 (Targets) ⁵
To review eight intergovernmental sector tools	1	1	2	2	2	N/A	N/A	N/A

OBJECTIVE STATEMENT

To develop intergovernmental sector tools.

BASELINE

Participate in and support all 30 municipalities with the annual drafting/review and analysis of their Integrated Development Plans (IDPs).

NATIONALLY PRESCRIBED ENVIRONMENTAL SECTOR INDICATORS (PEPPM) TABLE 3:

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

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

5 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			
	2015/2016	2016/2017	2017/18		2018/19 (Current)	2019/20 (Targets)	2020/21 (Targets) ⁶	2021/22 (Targets) ⁷
To develop seven legislative tools	3	0	4	0	0	0	N/A	N/A

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. six legislative tools developed in 2013/2014.

NATIONALLY PRESCRIBED ENVIRONMENTAL SECTOR INDICATORS TABLE 4:

PROGRAM PERFORMANCE INDICATOR	STRATEGIC ALIGNMENT	AUDIT/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS							
		2015/2016	2016/2017	2017/18	2018/19 (Current)	2019/20 (Targets)	Reporting Cycle	Q 1	Q 2	Q 3	Q 4	2020/21 (Targets)	2021/22 (Targets)
2.2.1 Number of legislated tools developed	PEPPM PSG4 and 5	3	0	4	0	0	Annually	N/A	N/A	N/A	N/A	2	0

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

7 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 2018/19 (Current)	MEDIUM-TERM TARGETS		
	2015/2016	2016/2017	2017/18		2019/20 (Targets)	2020/21 (Targets) ^a	2021/22 (Targets) ^a
Five environmental research reports produced	2	1	1	1	0	N/A	N/A
Conducting an annual review of the implementation of the adopted Western Cape Environmental Implementation Plan	Environmental Implementation Plan (EIP) 2015-2020 Gazetted	1	1	1	1	N/A	N/A

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

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

8 Subject to refinement in the Departmental 2020/21 - 2024/25 Strategic Plan
9 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							
		2015/2016	2016/2017	2017/18	2018/19 (Current)	2019/20 (Targets)	Reporting Cycle	Q 1	Q 2	Q 3	Q 4	2020/21 (Targets)	2021/22 (Targets)
		1	1	1	1	1	Annually	N/A	N/A	N/A	1	1	1
2.3.1 Number of Western Cape Green Economy Reports compiled	PSGI and 4												

NATIONALLY PRESCRIBED ENVIRONMENTAL SECTOR INDICATORS TABLE 6:

PROGRAM PERFORMANCE INDICATOR	STRATEGIC ALIGNMENT	AUDIT/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS							
		2015/2016	2016/2017	2017/18	2018/19 (Current)	2019/20 (Targets)	Reporting Cycle	Q 1	Q 2	Q 3	Q 4	2020/21 (Targets)	2021/22 (Targets)
		2	1	1	1	0	Annually	N/A	N/A	N/A	N/A	0	0
2.3.2 Number of environmental research projects completed	PEPPM PSG1, 2, 3, 4 and 5												

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	MEDIUM-TERM TARGETS		
	2015/2016	2016/2017	2017/18		2019/20 (Targets)	2020/21 (Targets) ¹⁰	2021/22 (Targets) ¹¹
Number of Geographic Information Services departmental products maintained	4	2	3	3	3	N/A	N/A
Maintaining the GIS Website	1	1	1	1	1	N/A	N/A

OBJECTIVE STATEMENT

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

BASELINE

GIS products developed and maintained.

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

TABLE 7:

PROGRAM PERFORMANCE INDICATOR	STRATEGIC ALIGNMENT	AUDIT/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS							
		2015/2016	2016/2017	2017/18		2018/19 (Current)	2019/20 (Targets)	Reporting Cycle	Q 1	Q 2	Q 3	Q 4	2020/21 (Targets)
2.4.1 Number of departmental Geographic Information Services products maintained	PSG4 and 5	4	2	3	3	3	Annually	N/A	N/A	N/A	3	3	3

NATIONALLY PRESCRIBED ENVIRONMENTAL SECTOR INDICATORS TABLE 8:

PROGRAM PERFORMANCE INDICATOR	STRATEGIC ALIGNMENT	AUDIT/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS							
		2015/2016	2016/2017	2017/18		2018/19 (Current)	2019/20 (Targets)	Reporting Cycle	Q 1	Q 2	Q 3	Q 4	2020/21 (Targets)
2.4.2 Number of functional environmental information management systems maintained	PEPPM PSG4 and 5	2	2	2	2	2	Annually	N/A	N/A	N/A	2	2	2

9.2.5 SUB-PROGRAMME 2.5: CLIMATE CHANGE MANAGEMENT

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

9.2.5.1 STRATEGIC OBJECTIVE: IMPROVED CLIMATE CHANGE RESILIENCE AND LOWER CARBON PROVINCE
2015 - 2020 STRATEGIC OBJECTIVE ANNUAL TARGETS

STRATEGIC OBJECTIVE PERFORMANCE INDICATOR	AUDIT/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2018/19 (Current)	MEDIUM-TERM TARGETS			
	2015/2016	2016/2017	2017/18		2019/20 (Targets)	2020/21 (Targets) ¹²	2021/22 (Targets) ¹³	
Implementing the Western Cape Climate Change Response Strategy (WCCCRS) Implementation Framework	N/A	N/A	1	0	1	N/A	N/A	

OBJECTIVE STATEMENT

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

BASELINE

One Climate change response framework developed for a district municipality. Three climate change response tools developed.

NATIONALLY PRESCRIBED ENVIRONMENTAL SECTOR INDICATORS TABLE 9:

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

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

13 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	
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
R thousand						
2.1 Intergovernmental Coordination, Spatial and Development Planning	3 024	3 348	3 456	4 030	4 108	3 988
2.2 Legislative Development	499	-	761	135	-	-
2.3 Research and Development Support	7 775	5 371	4 385	6 778	6 119	6 944
2.4 Environmental Information Management	3 096	3 390	3 045	3 379	4 194	4 368
2.5 Climate Change Management	3 273	4 861	5 533	5 984	4 738	4 539
TOTAL	17 667	16 970	17 180	20 306	19 159	19 839
						20 886

ECONOMIC CLASSIFICATION						
	17 230	16 794	17 128	20 157	18 967	19 811
Current payments						20 886
Compensation of employees	11 569	12 409	13 325	15 313	15 772	16 966
Goods and services	5 661	4 385	3 803	4 844	3 195	2 845
of which:						
Communication	23	35	38	65	99	99
Consultants, contractors and special services	3 640	2 949	2 542	3 794	2 323	1 929
Operating leases	18	44	46	43	47	49
Travel and subsistence	733	476	433	422	283	302
Other	1 247	881	744	520	443	466
Transfers and subsidies to:	6	12	20	-	-	-
Households	6	12	20	-	-	-
Payments for capital assets	384	20	32	149	192	28
Machinery and equipment	384	20	32	149	192	28
Payments for financial assets	47	144	-	-	-	-
TOTAL	17 667	16 970	17 180	20 306	19 159	19 839
						20 886

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			
	2015/2016	2016/2017	2017/18		2018/19 (Current)	2019/20 (Targets)	2020/21 (Targets) ¹⁴	2021/22 (Targets) ¹⁵
Number of compliance inspections conducted	127	106	324	320	320	N/A	N/A	N/A

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.

14 Subject to refinement in the Departmental 2020/21 - 2024/25 Strategic Plan
15 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 2018/19 (Current)	MEDIUM-TERM TARGETS		
	2015/2016	2016/2017	2017/18		2019/20 (Targets)	2020/21 (Targets) ¹⁶	2021/22 (Targets) ¹⁷
Number of litigation cases actively managed	55	53	57	40	35	N/A	N/A
Number of appeals and objections processed	49	58	64	45	50	N/A	N/A

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.

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

17 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							
		2015/2016	2016/2017	2017/18		2018/19 (Current)	2019/20 (Targets)	Reporting Cycle	Q 1	Q 2	Q 3	Q 4	2020/21 (Targets)
3.1.1 Number of litigation cases actively managed	PSG4	55	53	57	40	35	Annually	N/A	N/A	N/A	35	30	30
3.1.2 Number of appeals and objections processed	PSG4	49	58	64	45	50	Quarterly	10	15	10	15	55	55

NATIONALLY PRESCRIBED ENVIRONMENTAL SECTOR INDICATORS TABLE 12:

PROGRAM PERFORMANCE INDICATOR	STRATEGIC ALIGNMENT	AUDIT/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS							
		2015/2016	2016/2017	2017/18	2018/19 (Current)	2019/20 (Targets)	Reporting Cycle	Q 1	Q 2	Q 3	Q 4	2020/21 (Targets)	2021/22 (Targets)
3.1.3 Number of administrative enforcement notices issued for non-compliance with environmental management legislation	PEPPM PSG4	177	194	263	200	200	Quarterly	45	55	45	55	210	210
3.1.4 Number of completed criminal investigations handed to the NPA for prosecution	PEPPM PSG4	18	16	12	14	14	Quarterly	3	4	3	4	14	14
3.1.5 Number of compliance inspections conducted	PEPPM PSG4	127	106	324	320	320	Quarterly	69	93	69	89	324	324
3.1.6 Number of S24G applications finalised	PEPPM PSG4	65	52	26	36	30	Quarterly	5	10	5	10	30	30

TABLE 13:

PROGRAMME 3: COMPLIANCE AND ENFORCEMENT							
Sub-programme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
3 Environmental Quality Management, Compliance and Enforcement	23 340	23 368	24 590	25 099	26 680	28 329	30 115
TOTAL	23 340	23 368	24 590	25 099	26 680	28 329	30 115

ECONOMIC CLASSIFICATION							
Current payments	22 893	23 273	24 430	24 794	26 432	28 188	30 054
Compensation of employees	18 821	18 964	20 595	21 185	22 665	24 408	26 199
Goods and services	4 072	4 309	3 835	3 609	3 767	3 780	3 855
of which:							
Communication	103	136	139	216	216	218	219
Computer services	96	704	124	106	385	390	400
Consultants, contractors and special services	2 022	2 154	1 949	2 000	1 800	1 800	1 800
Operating leases	44	44	43	43	47	49	49
Travel and subsistence	984	642	714	623	646	640	667
Other	823	629	866	621	673	683	720
Transfers and subsidies to:	10	16	4	61	1	1	1
Departmental agencies and accounts	10	16	4	61	1	1	1
Payments for capital assets	429	58	156	244	247	140	60
Machinery and equipment	429	58	156	244	247	140	60
Payments for financial assets	8	21	-	-	-	-	-
TOTAL	23 340	23 368	24 590	25 099	26 680	28 329	30 115

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	MEDIUM-TERM TARGETS		
	2015/2016	2016/2017	2017/18		2018/19 (Current)	2019/20 (Targets)	2020/21 (Targets) ¹⁸
Issuing of Provincial Environmental Impact Assessment System evaluation reports.	1	1	1	1	1	N/A	N/A
Finalising 95% of EIAs within the legislated timeframes	98%	98%	98%	95%	95%	N/A	N/A

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.

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

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

TABLE 14:

PROGRAM PERFORMANCE INDICATOR	STRATEGIC ALIGNMENT	AUDIT/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS							
		2015/2016	2016/2017	2017/18	2018/19 (Current)	2019/20 (Targets)	Reporting Cycle	Q 1	Q 2	Q 3	Q 4	2020/21 (Targets)	2021/22 (Targets)
4.1.1 Number of Provincial Environmental Impact Management System evaluation reports	PSG4	1	1	1	1	1	Annually	N/A	N/A	N/A	1	1	1

NATIONALLY PRESCRIBED ENVIRONMENTAL SECTOR INDICATORS TABLE 15:

PROGRAM PERFORMANCE INDICATOR	STRATEGIC ALIGNMENT	AUDIT/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS							
		2015/2016	2016/2017	2017/18	2018/19 (Current)	2019/20 (Targets)	Reporting Cycle	Q 1	Q 2	Q 3	Q 4	2020/21 (Targets)	2021/22 (Targets)
4.1.2 Percentage of complete EIA applications finalised within legislated timeframes	PEPPM PSG4	98%	98%	98%	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		
	2015/2016	2016/2017	2017/18		2019/20 (Targets)	2020/21 (Targets) ²⁰	2021/22 (Targets) ²¹
Measuring ambient air quality at 12 stations as part of the Western Cape Ambient Air Quality Monitoring Network	11	11	11	12	12	N/A	N/A
Finalising all AELs received within legislated timeframes	100%	100%	100%	100%	100%	N/A	N/A

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

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

9.4.2.2 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		
	2015/2016	2016/2017		2017/18	2019/20 (Targets)	2020/21 (Targets) ²²
Reporting on the State of Air Quality Management	1 (2014)	1 (2015)	1 (2016)	1	1	N/A

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 2008–2017, to give an indication of the state of air quality management in the Province. The WC Ambient Air Quality Monitoring Network comprises of 12 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.

22 Subject to refinement in the Departmental 2020/21 – 2024/25 Strategic Plan
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							
		2015/2016	2016/2017	2017/18		2018/19 (Current)	2019/20 (Targets)	Reporting Cycle	Q 1	Q 2	Q 3	Q 4	2020/21 (Targets)
4.2.1 Report on the State of Air Quality Management	PSG4	1 (2014)	1 (2015)	(2016) Report on the Annual State of Air Quality Management	1	1	Annually	N/A	N/A	N/A	1	1	1
4.2.2 Number of stations monitoring ambient air quality	PSG4	11	11	11	12	12	Annually	N/A	N/A	N/A	12	12	12

NATIONALLY PRESCRIBED ENVIRONMENTAL SECTOR INDICATORS TABLE 17:

PROGRAM PERFORMANCE INDICATOR	STRATEGIC ALIGNMENT	AUDIT/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS						
		2015/2016	2016/2017	2017/18		2019/20 (Targets)	Reporting Cycle	Q 1	Q 2	Q 3	Q 4	2020/21 (Targets)
4.2.3 Percentage of Atmospheric Emission Licenses issued within legislated timeframes	PEPPM PSG4	100%	100%	100%	100%	100%	Quarterly	100%	100%	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 2018/19 (Current)	MEDIUM-TERM TARGETS		
	2015/2016	2016/2017	2017/18		2019/20 (Targets)	2020/21 (Targets) ²⁴	2021/22 (Targets) ²⁵
Conducting waste minimisation interventions for priority waste streams	1	3	3	3	1	N/A	N/A
Finalising 95% of Waste Management Licences within the legislated timeframes	91%	93%	100%	95%	95%	N/A	N/A
Conducting hazardous waste interventions	1	1	1	1	1	N/A	N/A
Undertaking waste management planning interventions	1	3	3	3	1	N/A	N/A
Developing an Annual State of Waste Management Report	1	1	1	1	1	N/A	N/A
Monitoring river and estuarine sites in respect of pollution control	30	30	40	42	42	N/A	N/A
Developing an Annual Report on the Sustainable Water Management Plan	1	1	1	1	1	N/A	N/A
Rehabilitating riverine sites	4	7	4	4	4	N/A	N/A
Conducting pollution control inspections	7	5	9	5	5	N/A	N/A

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

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

OBJECTIVE STATEMENT

To build a resource-efficient society that ensures a clean environment that recognises the value of waste, supported by affordable, appropriate services, technologies, and infrastructure through partnerships that will benefit communities, the economy and the environment 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

The implementation of 2nd Generation WC Integrated Waste Management Plan (IWMP) is a key priority for the WCG as well as the alignment of municipal integrated waste management plans and to influence the industry waste management plans which is currently being drafted in the following sectors: packaging, lighting and e-waste. The focus will also be on building resilience into the current plans and into waste management service delivery.

The average generation rate for Municipal Solid Waste for the entire province is 0.96 kg/capita/day. Based on the waste information provided to the Department by the municipalities, 3 603 703.01 tons' general municipal waste has been generated in the WC Province for 2017. Where in 2016, 4 067 982.20 tons and 2 922 787.60 tons in 2015, was generated respectively. This indicates a 13% decrease in waste generated in the WC Province for 2017. This might not be true reflection of the state of waste in the province, but rather and to a certain extent, be due to the increased frequency and accuracy of reporting from the municipalities to the Department in 2017. Secondly, it can be attributed to the waste data verification audits conducted by the Department to some municipalities, highlighting past and current errors in quantifying waste data. Another reason for the decrease in waste disposed can be due to the vigorous diversion approaches implemented by municipalities due to limited landfill airspace availability.

The WC's diversion rate is currently standing at 50% for 2017 as compared to 16% in 2016. Seemingly 1 795 824.94 tons of the general municipal waste has been diverted from landfill and consequently, 1 807 878.07 tons of general waste has been disposed at landfill.

Non-compliance with the environmental authorisations at most of the waste disposal facilities. 72 departmental audits revealed that 69% of facilities audited were non-compliant, 17% partially compliant and 14 % compliant (green).

TABLE 18:

PROGRAM PERFORMANCE INDICATOR	STRATEGIC ALIGNMENT	AUDIT/ACTUAL PERFORMANCE				ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS						
		2015/2016	2016/2017	2017/18	2018/19 (Current)	2019/20 (Targets)	Reporting Cycle	Q 1	Q 2	Q 3	Q 4	2020/21 (Targets)	2021/22 (Targets)
4.3.1 Number of river and estuarine sites monitored in respect of pollution control	PSG4	30	30	40	42	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	N/A	N/A	1	1	1
4.3.3 Number of riverine sites targeted for rehabilitation	PSG4	4	7	4	4	4	Annually	N/A	N/A	N/A	4	4	2
4.3.4 Number of inspections in respect of pollution control	PSG4	7	5	9	5	5	Annually	N/A	N/A	N/A	5	5	5
4.3.5 Number of closure letters issued in respect of S30 cases	PSG4	Not reported on during this period.	Not reported on during this period.	6	4	4	Annually	N/A	N/A	N/A	4	4	4
4.3.6 Number of decisions issued in respect of contaminated land cases received	PSG4	Not reported on during this period.	Not reported on during this period.	4	4	4	Annually	N/A	N/A	N/A	4	4	4
4.3.7 Waste minimisation intervention(s) undertaken for priority waste streams	PSG1	1	3	3	3	1	Annually	N/A	N/A	N/A	1	1	1
4.3.8 Hazardous waste intervention(s) undertaken	PSG4	1	1	1	1	1	Annually	N/A	N/A	N/A	1	1	1
4.3.9 Waste management planning intervention(s) undertaken	PSG4	1	1	2	1	1	Annually	N/A	N/A	N/A	1	1	1
4.3.10 State of waste management report developed	PSG4	1	1	1	1	1	Annually	N/A	N/A	N/A	1	1	1

NATIONALLY PRESCRIBED ENVIRONMENTAL SECTOR INDICATORS TABLE 19:

PROGRAM PERFORMANCE INDICATOR	STRATEGIC ALIGNMENT	AUDIT/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS						
		2015/2016	2016/2017	2017/18		2019/20 (Targets)	Reporting Cycle	Q 1	Q 2	Q 3	Q 4	2020/21 (Targets)
4.3.11 Percentage of Waste License applications finalised within legislated time-frames	PEPPM PSG4	91%	93%	100%	95%	95%	Quarterly	95%	95%	95%	95%	95%

TABLE 20:

PROGRAMME 4: ENVIRONMENTAL QUALITY MANAGEMENT						
Sub-programme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate	
R thousand	2015/16	2016/17	2017/18	2018/19	2019/20	2021/22
4.1 Impact Management	24 523	24 167	25 175	28 287	30 347	34 608
4.2 Air Quality Management	15 340	17 325	16 137	13 428	13 471	14 338
4.3 Pollution and Waste Management	36 883	44 720	39 396	48 004	51 235	50 224
TOTAL	76 746	86 212	80 708	89 719	95 053	99 170

ECONOMIC CLASSIFICATION						
Current payments	74 634	78 339	76 754	88 209	94 300	99 062
Compensation of employees	55 449	59 208	62 692	69 619	73 660	85 107
Goods and services	19 185	19 131	14 062	18 590	20 640	13 955
of which:						
Communication	218	264	280	333	287	300
Computer services	1 415	1 408	-	-	640	650
Consultants, contractors and special services	12 451	13 221	9 371	13 817	15 174	8 445
Operating leases	470	464	316	264	326	343
Travel and subsistence	2 387	2 017	1 991	2 226	2 187	1 999
Other	2 244	1 757	2 104	1 950	2 026	2 218
Transfers and subsidies to:	63	4 092	49	16	4	4
Provinces and municipalities	-	500	-	-	-	-
Departmental agencies and accounts	3	-	3	4	4	4
Public corporations and private enterprises	-	3 500	-	-	-	-
Households	60	92	46	12	-	-
Payments for capital assets	2 039	3 670	3 904	1 494	749	104
Machinery and equipment	1 562	3 670	3 609	1 494	749	104
Software and other intangible assets	477	-	295	-	-	-
Payments for financial assets	10	111	1	-	-	-
TOTAL	76 746	86 212	80 708	89 719	95 053	99 170

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		
	2015/2016	2016/2017		2017/18	2019/20 (Targets)	2020/21 (Targets) ²⁶
Developing, approving and implementing the Provincial Biodiversity Strategy and Action Plan (PBSAP)	Final Draft signed off by the HOD	PBSAP implementation plan developed	1	PBSAP Implementation report	1	N/A
						2021/22 (Targets) ²⁷
						N/A

OBJECTIVE STATEMENT

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

BASELINE

One Draft PBSAP developed.

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 21:

PROGRAM PERFORMANCE INDICATOR	STRATEGIC ALIGNMENT	AUDIT/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS							
		2015/2016	2016/2017	2017/18	2018/19 (Current)	2019/20 (Targets)	Reporting Cycle	Q 1	Q 2	Q 3	Q 4	2020/21 (Targets)	2021/22 (Targets)
5.1.1 Report on Implementation of the Western Cape Provincial Biodiversity Strategy and Action Plan (PBSAP)	PSG4	Final Draft signed off by the HOD	PBSAP implementation plan developed	PBSAP Implementation report	1	1	Annually	N/A	N/A	N/A	1	1	1

9.5.2 SUB-PROGRAMME 5.2: WESTERN CAPE NATURE CONSERVATION BOARD

The WC Nature Conservation Board (WCNCB), trading as CapeNature, was established as a conservation agency in terms of the WC 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, CapeNature, 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 2018/19 (Current)	MEDIUM-TERM TARGETS		
	2015/2016	2016/2017	2017/18		2019/20 (Targets)	2020/21 (Targets) ²⁸	2021/22 (Targets) ²⁹
Implementing a process to monitor and evaluate CapeNature on an ongoing basis	1	1	1	1	1	N/A	N/A

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

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

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	MEDIUM-TERM TARGETS			
	2015/2016	2016/2017	2017/18		2018/19 (Current)	2019/20 (Targets)	2020/21 (Targets) ³⁰	2021/22 (Targets) ³¹
Develop and implement the Biodiversity Economy Programme	N/A	N/A	N/A	1	1	N/A	N/A	N/A

OBJECTIVE STATEMENT

To perform an effective oversight function over CapeNature.

BASELINE

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

30 Subject to refinement in the Departmental 2020/21 – 2024/25 Strategic Plan
31 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							
		2015/2016	2016/2017	2017/18	2018/19 (Current)	2019/20 (Targets)	Reporting Cycle	Q 1	Q 2	Q 3	Q 4	2020/21 (Targets)	2021/22 (Targets)
5.2.1 Compile oversight report on the performance of CapeNature	PSG4 and 5	1	1	1	1	1	Annually	N/A	1	N/A	N/A	1	1
5.2.2 Report on the Implementation of the Provincial Biodiversity Economy Programme	PSG4	N/A	N/A	N/A	N/A	1	Annually	N/A	N/A	N/A	1	1	1

NATIONALLY PRESCRIBED ENVIRONMENTAL SECTOR INDICATORS TABLE 23:

PROGRAM PERFORMANCE INDICATOR	STRATEGIC ALIGNMENT	AUDIT/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS							
		2015/2016	2016/2017	2017/18		2018/19 (Current)	2019/20 (Targets)	Reporting Cycle	Q 1	Q 2	Q 3	Q 4	2020/21 (Targets)
5.2.3 Number of Biodiversity Economy initiatives implemented ⁵²	PEPPM PSG4	N/A	N/A	1	1	0	Annually	N/A	N/A	N/A	N/A	0	0

32 No new initiatives are planned over the MTEF period.

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 2018/19 (Current)	2019/20 (Targets)	MEDIUM-TERM TARGETS	
	2015/2016	2016/2017	2017/18			2020/21 (Targets) ³³	2021/22 (Targets) ³⁴
Implementing the Western Cape Provincial Coastal Management Programme as required in terms of NEM: ICM	Provincial Coastal Management Programme approved by Minister	Provincial Coastal Management Programme Summary published	1	1	1	N/A	N/A
Finalising the Estuary Management Plan for the Breede River Estuary.	0	Report on the development and implementation of the Western Cape Estuary Management Programme compiled	1	1	1	N/A	N/A

OBJECTIVE STATEMENT

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

BASELINE

WC Coastal Management Programme 2009.

- 33** Subject to refinement in the Departmental 2020/21 – 2024/25 Strategic Plan
- 34** Subject to refinement in the Departmental 2020/21 – 2024/25 Strategic Plan

TABLE 24:

PROGRAM PERFORMANCE INDICATOR	STRATEGIC ALIGNMENT	AUDIT/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS							
		2015/2016	2016/2017	2017/18	2018/19 (Current)	2019/20 (Targets)	Reporting Cycle	Q 1	Q 2	Q 3	Q 4	2020/21 (Targets)	2021/22 (Targets)
5.3.1 Report on the Implementation of the Provincial Coastal Management Programme	PSG4	Provincial Coastal Management Programme approved by Provincial Minister	Provincial Coastal Management Programme Summary published	1	1	1	Annually	N/A	N/A	N/A	1	1	1
5.3.2 Report on the Implementation of the Western Cape Estuary Management Programme	PSG4	0	Report on the development and implementation of the Western Cape Estuary Management Programme compiled	1	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	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
5.1 Biodiversity and Protected Area Planning and Management	5 070	5 050	5 761	8 701	8 414	8 265	8 681
5.2 Western Cape Nature Conservation Board	253 392	249 717	274 050	290 531	314 474	315 120	333 359
5.3 Coastal Management	5 108	9 901	8 258	7 304	7 576	6 965	7 465
TOTAL	263 570	264 668	288 069	306 536	330 464	330 350	349 505

ECONOMIC CLASSIFICATION							
	8 745	14 070	13 106	14 681	14 893	14 202	15 116
Current payments							
Compensation of employees	5 583	7 431	7 984	8 725	10 069	10 729	11 463
Goods and services	3 162	6 639	5 122	5 956	4 824	3 473	3 653
of which:							
Communication	23	36	34	55	67	67	67
Consultants, contractors and special services	2 359	5 605	4 389	5 309	4 060	2 700	2 860
Operating leases	25	-	1	-	-	-	-
Travel and subsistence	413	410	520	406	440	444	449
Other	342	588	178	186	257	262	277
Transfers and subsidies to:	254 808	250 517	274 953	291 785	315 474	316 120	334 359
Departmental agencies and accounts	253 392	249 717	274 051	290 531	314 474	315 120	333 359
Non-profit institutions	1 400	800	900	1 200	1 000	1 000	1 000
Households	16	-	2	54	-	-	-
Payments for capital assets	14	24	10	70	97	28	30
Machinery and equipment	14	24	10	70	97	28	30
Payments for financial assets	3	57	-	-	-	-	-
TOTAL	263 570	264 668	288 069	306 536	330 464	330 350	349 505

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 2018/19 (Current)	MEDIUM-TERM TARGETS		
	2015/2016	2016/2017	2017/18		2019/20 (Targets)	2020/21 (Targets) ³⁵	2021/22 (Targets) ³⁶
Environmental capacity building activities conducted	73	63	63	54	55	N/A	N/A

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.

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

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

TABLE 26:

PROGRAM PERFORMANCE INDICATOR	STRATEGIC ALIGNMENT	AUDIT/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS							
		2015/2016	2016/2017	2017/18	2018/19 (Current)	2019/20 (Targets)	Reporting Cycle	Q 1	Q 2	Q 3	Q 4	2020/21 (Targets)	2021/22 (Targets)
6.1.1 Review Departmental Environmental Support and Capacity Building Strategy	PSG4	Reviewed Departmental Environmental Capacity Building Strategy	1	1	1	1	Annually	N/A	N/A	N/A	1	1	1

NATIONALLY PRESCRIBED ENVIRONMENTAL SECTOR INDICATORS TABLE 27:

PROGRAM PERFORMANCE INDICATOR	STRATEGIC ALIGNMENT	AUDIT/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS							
		2015/2016	2016/2017	2017/18	2018/19 (Current)	2019/20 (Targets)	Reporting Cycle	Q 1	Q 2	Q 3	Q 4	2020/21 (Targets)	2021/22 (Targets)
6.1.2 Number of work opportunities created through environmental programmes	PEPPM PSG1 and 4	51	87	112	20	30	Annually	N/A	N/A	N/A	30	30	30

NATIONALLY PRESCRIBED ENVIRONMENTAL SECTOR INDICATORS TABLE 28:

PROGRAM PERFORMANCE INDICATOR	STRATEGIC ALIGNMENT	AUDIT/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS							
		2015/2016	2016/2017	2017/18	2018/19 (Current)	2019/20 (Targets)	Reporting Cycle	Q 1	Q 2	Q 3	Q 4	2020/21 (Targets)	2021/22 (Targets)
6.1.3 Number of environmental capacity building activities conducted	PEPPM PSG4 and 5	73	63	63	54	55	Quarterly	11	13	12	19	55	54

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 2018/19 (Current)	MEDIUM-TERM TARGETS		
	2015/2016	2016/2017	2017/18		2019/20 (Targets)	2020/21 (Targets) ³⁷	2021/22 (Targets) ³⁸
Five Greenest Municipality Competitions hosted.	1	1	1	0	1	N/A	N/A
Environmental awareness activities conducted.	16	20	23	18	14	N/A	N/A

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 recognize 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 WC EPWP Sector Phase 3 targets. Leveraging Green Economy opportunities by the WCG.

BASELINE

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.

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

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

TABLE 29:

PROGRAM PERFORMANCE INDICATOR	STRATEGIC ALIGNMENT	AUDIT/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS							
		2015/2016	2016/2017	2017/18		2018/19 (Current)	2019/20 (Targets)	Reporting Cycle	Q 1	Q 2	Q 3	Q 4	2020/21 (Targets)
6.2.1 Number of Greenest Municipality Competitions hosted	PSG4 and 5	1	1	1	0	1	Annually	N/A	N/A	1	N/A	0	0

NATIONALLY PRESCRIBED ENVIRONMENTAL SECTOR INDICATORS TABLE 30:

PROGRAM PERFORMANCE INDICATOR	STRATEGIC ALIGNMENT	AUDIT/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS							
		2015/2016	2016/2017	2017/18		2018/19 (Current)	2019/20 (Targets)	Reporting Cycle	Q 1	Q 2	Q 3	Q 4	2020/21 (Targets)
6.2.2 Number of environmental awareness activities conducted	PEPPM PSG2, 4 and 5	16	20	23	18	14	Quarterly	1	7	1	5	14	14

TABLE 31:

PROGRAMME 6: ENVIRONMENTAL EMPOWERMENT SERVICES									
Sub-programme		Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate			
	R thousand	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	
6.1	Environmental Capacity Development and Support	441	1 048	1 209	816	1 110	1 086	1 160	
6.2	Environmental Communication and Awareness Raising	854	803	850	180	788	207	212	
TOTAL		1 295	1 851	2 059	996	1 898	1 293	1 372	

ECONOMIC CLASSIFICATION									
Current payments		795	1 351	1 559	996	1 398	1 293	1 372	
Goods and services		795	1 351	1 559	996	1 398	1 293	1 372	
of which:									
Consultants, contractors and special services		76	611	604	588	878	736	779	
Travel and subsistence		72	28	86	11	40	42	44	
Other		647	712	869	397	480	515	549	
Transfers and subsidies to:		500	500	500	-	500	-	-	
Provinces and municipalities		500	500	500	-	500	-	-	
TOTAL		1 295	1 851	2 059	996	1 898	1 293	1 372	

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, 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		
	2015/2016	2016/2017	2017/18		2018/19 (Current)	2019/20 (Targets)	2020/21 (Targets) ³⁹
Number of Land Assembly, Catalytic Initiatives and Regeneration Programme Evaluation Reports	1	1	1	1	1	N/A	N/A
Number of Departmental Municipal Support and Capacity Building Strategy evaluation reports	1	1	1	1	1	N/A	N/A
Number of Provincial Development Planning Intelligence Management Framework evaluation reports	1	1	1	1	1	N/A	N/A

OBJECTIVE STATEMENT

To implement the Department's Land Assembly, Catalytic Initiatives and Regeneration Programmes. To implement the Provincial Development Planning Intelligence Management Framework (DP-IMSF). To review annually the Departmental Municipal Support and Capacity Building Strategy, and to provide support to the municipalities and other organs of state.

BASELINE

A first generation Departmental Strategy on the coordination of Provincial Planning and the roll-out of Regional Planning was developed and implementation initiated in the 2014/15 financial year. A separate Catalytic Initiative Programme and a Land Assembly Strategy and Action Plan were implemented during the 2015/16 financial year. A Departmental Municipal Support and Capacity Building Strategy was implemented during 2015/16. Actively participate in and support all 30 municipalities with the annual review, analysis and drafting of their IDPs. A 1st 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.

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

40 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						
		2015/2016	2016/2017	2017/18	2018/19 (Current)		2019/20 (Targets)	Reporting Cycle	Q 1	Q 2	Q 3	Q 4	2020/21 (Targets)
7.1.1 Number of Land Assembly, Catalytic Initiatives and Regeneration Programme evaluation reports	PSG4 and 5	1	1	1 Report	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 and 5	1	1	1 Report	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 and 5	1	1	1 Report	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	MEDIUM-TERM TARGETS		
	2015/2016	2016/2017	2017/18		2019/20 (Targets)	2020/21 (Targets) ⁴¹	2021/22 (Targets) ⁴²
Number of Provincial Spatial Planning and Land Use Management Governance and Performance Management System evaluation reports	1	1	1	1	1	N/A	N/A
Review Departmental Spatial Planning and Land Use Management Support and Capacity Building Strategy	Reviewed Departmental Spatial Planning and Land Use Management Support and Capacity Building Strategy	1	1	1	1	N/A	N/A

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 1st 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.

41 Subject to refinement in the Departmental 2020/21 - 2024/25 Strategic Plan
42 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						
		2015/2016	2016/2017	2017/18	2018/19 (Current)	2019/20 (Targets)	Reporting Cycle	Q 1	Q 2	Q 3	Q 4	2020/21 (Targets)	2021/22 (Targets)
7.2.1 Number of Provincial Spatial Planning and Land Use Management Governance and Performance Management System evaluation reports	PSG4 and 5	1	1	1 Report	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 and 5	Reviewed Departmental Spatial Planning and Land Use Management Support and Capacity Building Strategy	1	1	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	MEDIUM-TERM TARGETS		
	2015/2016	2016/2017	2017/18		2019/20 (Targets)	2020/21 (Targets) ⁴³	2021/22 (Targets) ⁴⁴
Number of Regional Planning and Management Implementation Strategy evaluation reports	1	1	1	1	1	N/A	N/A
Number of Municipalities within which the WCG RSEP/VPUU Programme is implemented	6 (Theewaterskloof; Drakenstein; Saldanha Bay; Swartland; Breede Valley; Cape Town)	6	10	10	10	N/A	N/A
Number of RSEP/VPUU Programme annual review reports	1	1	1	1	1	N/A	N/A

OBJECTIVE STATEMENT

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

BASELINE

A first generation Departmental Strategy on the 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.

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

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

TABLE 34:

PROGRAM PERFORMANCE INDICATOR	STRATEGIC ALIGNMENT	AUDIT/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS							
		2015/2016	2016/2017	2017/18	2018/19 (Current)	2019/20 (Targets)	Reporting Cycle	Q 1	Q 2	Q 3	Q 4	2020/21 (Targets)	2021/22 (Targets)
7.3.1 Number of Regional Planning and Management Implementation Strategy evaluation reports	PSG4 and 5	1	1	1 Report	1	1	Annually	N/A	N/A	1	N/A	1	1
7.3.2 Number of Municipalities within which the W/CG RSEP/VPUU Programme is implemented	PSG1, 2, 3, 4 and 5	6 (Theewaterskloof; Drakenstein; Saldanha Bay; RSEP/VPUU Programme is implemented)	6	10	10	10 ⁴⁵	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 and 5	1	1	1	1	1	Annually	N/A	N/A	N/A	1	1	1

45 The RSEP programme will be implemented in seven new municipalities (Witzenberg; Bergvliet; Stellenbosch; Cape Agulhas; Prince Albert; Mossel Bay; Bitou) during the 2018/19; 2019/20 and 2020/21 financial years, while three municipalities (Drakenstein; Theewaterskloof and Cape Town) which formed part of the VPUU programme of which the main implementation phase ended in June 2018 and will not be counted.

TABLE 35:

PROGRAMME 7: DEVELOPMENT PLANNING						
Sub-programme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate	
R thousand	2015/16	2016/17	2017/18	2018/19	2019/20	2021/22
7.1 Development Facilitation	16 660	17 782	17 941	19 146	21 548	24 659
7.2 Spatial Planning, Land Use Management and Municipal Support	23 542	26 621	26 831	24 786	26 770	30 701
7.3 Regional Planning and Management and Special Programmes	20 557	38 335	22 108	26 696	42 500	21 100
TOTAL	60 759	82 738	66 880	70 628	90 818	76 460

ECONOMIC CLASSIFICATION						
	45 166	50 666	50 982	53 510	58 772	62 085
Current payments						
Compensation of employees	39 143	44 395	46 557	50 663	55 425	59 261
Goods and services	6 023	6 271	4 425	2 847	3 347	2 824
of which:						
Communication	122	134	131	199	195	203
Consultants, contractors and special services	3 650	3 467	2 178	900	1 278	736
Operating leases	60	90	90	86	94	94
Travel and subsistence	1 074	1 360	906	965	872	910
Audit cost: External	-	59	59	60	60	-
Other	1 117	1 161	1 061	637	848	881
Transfers and subsidies to:	15 486	31 895	15 691	17 030	31 800	30 700
Provinces and municipalities	9 650	26 900	10 450	15 000	31 800	30 700
Departmental agencies and accounts	1	-	-	-	-	-
Non-profit institutions	5 802	4 989	5 198	1 970	-	-
Households	33	6	43	60	-	-
Payments for capital assets	107	106	207	88	246	28
Machinery and equipment	107	106	207	88	246	28
Payments for financial assets	0	71	-	-	-	-
TOTAL	60 759	82 738	66 880	70 628	90 818	92 813
						76 460

TABLE 36:

VOTE 9 ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING						
Programme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate	
R thousand	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
1 Administration	59 271	62 143	66 542	72 252	75 617	76 108
2 Environmental Policy, Planning and Coordination	17 667	16 970	17 180	20 306	19 159	19 839
3 Compliance and Enforcement	23 340	23 368	24 590	25 099	26 680	28 329
4 Environmental Quality Management	76 746	86 212	80 708	89 719	95 053	95 822
5 Biodiversity Management	263 570	264 668	288 069	306 536	330 464	330 350
6 Environmental Empowerment Services	1 295	1 851	2 059	996	1 898	1 293
7 Development Planning	60 759	82 738	66 880	70 628	90 818	92 813
TOTAL	502 648	537 950	546 028	585 536	639 689	644 554
						658 303

ECONOMIC CLASSIFICATION						
	225 170	243 488	246 953	270 008	286 345	293 905
Current payments	225 170	243 488	246 953	270 008	286 345	293 905
Compensation of employees	174 737	190 418	202 998	221 559	237 128	254 386
Goods and services	50 433	53 070	43 955	48 449	49 217	39 519
of which:						
Communication	832	952	948	1 211	1 210	1 238
Computer services	3 184	3 582	1 889	2 523	4 594	1 941
Consultants, contractors and special services	24 563	28 098	21 258	27 688	25 574	18 916
Operating leases	1 168	1 225	1 084	966	1 090	1 120
Travel and subsistence	6 644	5 613	5 191	5 564	5 326	4 786
Audit cost: External	4 110	3 902	3 768	3 760	3 760	3 800
Other	9 932	9 698	9 817	6 737	7 663	7 718
Transfers and subsidies to:	270 896	287 078	291 233	309 112	347 786	346 832
Provinces and municipalities	10 150	27 900	10 950	15 000	32 300	30 700
Departmental agencies and accounts	253 400	249 717	274 060	290 543	314 486	315 132
Public corporations and private enterprises	-	3 500	-	-	-	-
Non-profit institutions	7 202	5 789	6 098	3 170	1 000	1 000
Households	144	172	125	399	-	-
Payments for capital assets	6 499	6 945	7 835	6 416	5 558	3 817
Machinery and equipment	5 982	6 945	7 540	6 416	5 558	3 817
Software and other intangible assets	517	-	295	-	-	-
Payments for financial assets	83	439	7	-	-	-
TOTAL	502 648	537 950	546 028	585 536	639 689	644 554
						658 303

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 R979,593 million, from R325,215 million (51.31%) of the Vote's allocation in 2019/20 to R324,944 million in the 2021/22 financial year. This represents a slight decrease of 0.1% over the three financial years.

Included in the Department's allocation are earmarked and priority allocations in respect of the RSEP/VPUU Programme (R104,800 million over the 2019 MTEF) and R20,145 million for water for sustainable growth and development. Additionally, allocations received includes continued funding towards the Green Economy (R14,998 million) and the BRIP projects (R16,990 million) over the MTEF period.

Of the R325,215 million available to the Department in the 2019/20 financial year, CoE accounts for R237.128 million (72.9%), R49,217 million (15.1%) for Goods and Services, R33,312 million (10.3%) as Transfers and Subsidies and R5,558 million (1.7%) towards Payment for Capital Assets.

As a percentage of the 2019/20 total allocation in respect of the Department, Programme 1 accounts for 11.8%. This is slightly lower when compared to the revised estimate of the 2018/19 budget which accounted for 12.3%. In the 2019/20 financial year, CoE consumes 78.7% and Goods and Services 15.9% of the Programme's budget.

As a percentage of the 2019/20 total allocation, Programme 2 accounts for 3.0%. This is slightly lower when compared to the revised estimate of the 2018/19 budget which accounted for 3.5%. In the 2019/20 financial year, CoE consumes 82.3% and Goods and Services 16.7% of the Programme's budget. The Department further aims to continue projects to enhance the green economy.

Programme 3 increases from R23,340 million to R30,004 million over the entire seven-year period (2015/16 to 2021/22) which represents a 28.6% increase. This is largely due to the implications of the 2018 public sector wage agreement which comprises of three different increases per salary band. CoE is responsible for an average share of 85.14% 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 14.9% of total Voted funds over the 2019 MTEF period. Within the economic classifications, CoE is the key cost driver consuming an average of 82.3% over the three-year MTEF period for this Programme. From 2015/16 to 2021/22 CoE increased from R55,449 million to R85,107 million due to the implications of the various public-sector wage agreements over this period. The average for Goods and Services against the Programme's budget over the 2019 MTEF period is 17.6%. 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 R253,392 million to R333,359 million, expressed as a percentage it increased by 31.6%. These allocations were increased over the MTEF period through provincial earmarked and priority funding. Included in the priority allocation for 2019/20 is an amount of R24,853 million for the Expanded Public Works Programme from Provincial funding, R47,558 million for Infrastructure upgrades and R3,724 million for the public entity's expanded Internal Control unit. An amount of R10 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 whilst Green economy funding amounting to R600,000 has also been allocated to the baseline of CapeNature. From the total allocation available to Programme 5, CapeNature consumes R314,474 million, R315,120 million and R333,359 million, over the 2019 MTEF period, this being an average of 95.3%. For the 2019/20 financial year, CoE comprises 63% of the remaining balance for the Programme whilst Goods and Services utilises 30.2% which includes

the Green Economy and Coastal management projects. Transfers and Subsidies in respect of biosphere reserves accounts for 6.3% of the 2019/20 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. CoE are included against the relevant programmes responsible for environmental education and awareness projects.

Programme 7 is assigned an allocation of 14.2% of the total Voted funds for the 2019 MTEF period. Within the economic classifications, CoE is the key cost driver consuming an average of 68.5% of the total MTEF budget for this Programme. Over the entire period (2015/16 to 2021/22) CoE increases from R39,143 million to R63,444 million. The average for Goods and Services against the Programme's budget over the 2019 MTEF period is 3.5%. Included in this Programme is funding totalling R104,800 million over the MTEF period in respect of the RSEP/VPUU Programme.



Image source: Western Cape Government
Activity Recreation Node, Wesbank Ilenge-Lethu, Malmesbury

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 1023m² 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 were decanted to Atterbury House. The modernisation work is scheduled for completion in February 2019.

12. CONDITIONAL GRANTS

(Please note: to be updated once the Conditional Grant Funds have been allocated)

An amount of R3,717 million was allocated for the 2019/20 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 CapeNature, is a provincial organ of state with the primary responsibility for promoting and ensuring environmental conservation and related matters in the Province.

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

It is recognised and acknowledged that the Department is responsible for the overall WCG biodiversity management mandate which is fulfilled through CapeNature and overseen by the Department. Key components of the Departmental M&E role over CapeNature, include:

- Departmental participation in CapeNature's strategic planning and review processes.
- Alignment of the CapeNature, APP to the Departmental APP, with subsequent role clarification, budget complementarity and cost efficiency.
- Formal participation of the HoD, 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 CapeNature, Board Committee meetings.

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

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

The Commissioner for the Environment is listed as a Schedule 3, Part C (PFMA) public entity, has not yet been established. On 12 September 2018 (PN 119/2018), the WC Provincial Parliament published the Constitution of the WC First Amendment Bill (B 5—2018). Amongst other aspects, this Bill proposes repealing the provisions establishing the Commissioner for the Environment. This draft Bill is currently in the legislative process.

14. PUBLIC-PRIVATE PARTNERSHIPS

Not currently applicable to the Department.

15. PROVINCIAL ENVIRONMENT PROGRAMME PERFORMANCE MEASURES (PEPPM) 2019/20

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 2019/20 APP of CapeNature, for the respective Programme Performance Information

ANNEXURE A:

SCHEDULE OF ACRONYMS

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

AEL	Atmospheric Emission Licence
AFD	French Development Agency
AGSA	Auditor-General South Africa
AO	Accounting Office
AOS	Accounting Officers System
APP	Annual Performance Plan
AQMP	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
BEPP	Built Environment Performance Plan
BGCMA	Breede-Gouritz Catchment Management Agency
BLM	Better Living Model
BLC	Better Living Challenge
BLMEP	Better Living Model Exemplar Project
BPO	Business Process Optimisation
CASIDRA	Cape Agency for Sustainable Integrated Development in Rural Areas
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
CO₂	Carbon dioxide
CoCT	City of Cape Town
CoE	Compensation of Employees
CMP	Coastal Management Programme
CMLs	Coastal Management Lines
CSC	Corporate Services Centre
CSIR	Council for Scientific and Industrial Research
DAFF	Department of Agriculture, Forestry and Fisheries
DBSA	Development Bank of South Africa
DCAS	Department of Cultural Affairs and Sport
DCoG	Department of Cooperative Governance and Traditional Affairs
DEA	Department of Environmental Affairs
DEA&DP	Department of Environmental Affairs and Development Planning
DEDAT	Department of Economic Development and Tourism
DFI	Development Finance Institution
DIMIS	Departmental Integrated Management Information System
DITCOM	Departmental Information Technology Committee
DLG	Department of Local Government
DMA	Disaster Management Act
DoA	Department of Agriculture
DoH	Department of Human Settlements
DotP	Department of the Premier
DP-iMS	Development Planning Intelligence Management Strategy
DPME	Department of Planning, Monitoring and Evaluation
DPSA	Department of Public Service and Administration
DPSIR	Driver-Pressure-State-Impact-Response
DRP	Disaster Recovery Plan
DRD&LR	Department of Rural Development and Land Reform
DTPW	Department of Transport and Public Works
DWS	Departments of Water and Sanitation
EAC	Environmental and Culture
ECA	Environment Conservation Act
EDP	Economic Development Partnership
EIA	Environmental Impact Assessment
EIIF	Ecological Infrastructure Investment Framework

EIM	Environmental Impact Management
EMF	Environmental Management Framework
EMI	Environmental Management Inspectors
EPP	Economic Procurement Policy
EPWP	Expanded Public Works Programme
ERM	Enterprise Risk Management
ERPP	Environmental Resource Protection Plan
FETWATER	Further Education and Training in Water
GC	Game Changers
GDP	Gross Domestic Product
GIS	Geographic Information System
GITOC	Government Information Technology Officers Council (South Africa)
GPS	Growth Potential Study
GMC	Greenest Municipality Competition
GUNYA	Gugulethu and Nyanga
GVA	Gross value added
Ha	Hectares
HCoP	Honeybush Community of Practice
HoD	Head of Department
ICLEI	Local Government for Sustainability
ICMA	Integrated Coastal Management Act
ICT	Information Communication Technology
IDMS	Infrastructure Delivery Management System
IDP	Integrated Development Plan
IDRC	International Development Research Centre
IFMS	Integrated Financial Management System
IISD	International Institute for Sustainable Development
IGR	Inter-Governmental Relations
IPWIS	Integrated Pollutant Waste Information System
IPST	Integrated Planning and Spatial Targeting
ISSP	Informal Settlement Support Plan
IUDF	Integrated Urban Development Framework
IWMP	Integrated Waste Management Plan
KfW	German Development Bank
KM	Knowledge Management
LED	Local Economic Development
LUMS	Land Use Management Systems
LUP	Land Use Planning

LUPA	Land Use Planning Act
LUPO	Land Use Planning Ordinance
MCMP	Municipal Coastal Management Programme
MCP	Metro Central Precinct
MEC	Member of Executive Council
METT	Management Effectiveness Tracking Tool
MERO	Municipal Economic Review and Outlook
MIG	Municipal Infrastructure Grant
MIS	Municipal infrastructure study
MOU	Memorandum of understanding
MSDF	Municipal Spatial Development Framework
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
MSA	Municipal Systems Act
M&E	Monitoring and Evaluation
MUCPs	Management Unit Clearing Plans
NAQI	National Air Quality Index
NBSAPs	National Biodiversity Strategies and Action Plans
NDCs	Nationally determined contributions
NDP	National Development Plan
NDPW	National Department of Public Works
NAEIS	National Atmospheric Emissions Inventory System
NDPW	National Department of Public Works
NSDF	National Spatial Development Framework
NEAS	National Environmental Authorisation System
NEM	National Environment Management
NEMA	National Environmental Management Act
NEMBA	National Environmental Management: Biodiversity Act
NEM: AQA	National Environmental Management: Air Quality Act
NEM: ICMA	National Environmental Management: Integrated Coastal Management Act
NEMPAA	National Environmental Management: Protected Areas Act
NEMWA	National Environmental Management Waste Act
NEMP	National Estuarine Management Protocol
NGO	Non-governmental organisation
NO₂	Nitrogen dioxide
NPA	National Prosecuting Authority
NPO	Non-profit organisation
NSSD	National Strategy for Sustainable Development

NQF	National Qualifications Framework
O10	Outcome 10
OD	Organisation Development
ODI	Organisation Development Institute
OSD	Occupation Specific Dispensation
PA	Paris Agreement
PAES	Protected Areas Expansion Strategy
PAY	Premier's Advancement of Youth
PBES	Provincial Biodiversity Economy Strategy
PBSAP	Provincial Biodiversity Strategy and Action Plan
PCMP	Provincial Coastal Management Programme
PDMC	Provincial Disaster Management Centre
PEP	Provincial Evaluation Plan
PEPPM	Provincial Environment Programme Performance Measures
PERO	Provincial Economic Review Outlook
PES	payment for ecosystem services
PESTLE	Political, Economic, Social, Technological, Legal and Environmental
PFMA	Public Finance Management Act
PM	Particular Matter
PPP	public participation process
PSDF	Provincial Spatial Development Framework
PRSDf	Provincial Regional Spatial Development Framework
PSG	Provincial Strategic Goal
PSP	Provincial Strategic Plan
PT	Provincial Treasury
PTI	Public Transport Interchange
RAC	Refrigeration and Air Conditioning
RBM&E	Results-based Monitoring and Evaluation
R&D	Research and Development
RSEP	Regional Socio-Economic Project
SAAQIS	South African Air Quality Information System
SALGA	South African Local Government Association
SAPS	South African Police Service
SAWIS	South African Waste Information System
SAQA	South African Qualifications Authority
SANRAL	South African Roads Agency
SCM	Supply Chain Management
SDF	Spatial Development Framework

SDBIP	Service Delivery and Budget Implementation Plan
SDG's	Sustainable Development Goals
SEAR	Sustainable Environmental and Agricultural Resources
SEMA	Specific Environmental Management Act
SITA	State Information Technology Agency
SIDAFF	Sustainable Infrastructure Development and Finance Facility
SMME's	Small, Medium and Micro-sized Enterprises
SMS	Senior Management Services
SO₂	Sulphur dioxide
SoEOR	State of Environment Outlook Report
SPACE	Systems for Peoples Access to a Clean Environment
SPLUMA	Spatial Planning and Land Use Management Act
SP	Strategic Five Year Plan
SPP	Sustainable Public Procurement
Stats SA	Statistics South Africa
SteerCom	Steering Committee
SWMP	Sustainable Water Management Plan
SWOT	Strengths, Weaknesses, Opportunities and Threats
TIDs	Technical Indicator Descriptors
TOD	Transit-Oriented Development
TOR	Terms of Reference
TRUP	Two Rivers Urban Park
U-AMP	User Asset Management Plan
UN CBD	United Nations Convention on Biological Diversity
UNEP	United Nations Environmental Programme
UNFCCC	United Nations Framework Convention on Climate Change
US	Stellenbosch University
USAID	United States Agency for International Development
VPUU	Violence Prevention through Urban Upgrading
WAME	Waste Management in Education
WC	Western Cape
WCCCRS	Western Cape Climate Change Response Strategy
WCEEF	Western Cape Environmental Educators' Forum
WCG	Western Cape Government
WCBSP	Western Cape Biodiversity Spatial Plan
WCNCB	Western Cape Nature Conservation Board
WCNCBA	Western Cape Nature Conservation Board Act
WCHSF	Western Cape Human Settlements Framework

WCIF	Western Cape Infrastructure Framework
WC PCMP	Western Cape Provincial Coastal Management Programme
WCRAAG	Western Cape Recycling Action Group
WCED	Western Cape Education Department
WCWSS	Western Cape Water Supply System
WESP	Waste Economy Support Programme
WMO	World Meteorological Organization
WULA	Water Licence Applications
2W2W	2Wise2Waste

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

DISCLAIMER

The English version of this Annual Performance Plan is regarded as the official text. The Department cannot be held liable for any misinterpretations that may have occurred during the translation process.

VRYWARING

Die Engelse weergawe van hierdie Jaarverslag word as die amptelike teks beskou. Die Departement aanvaar geen verantwoordelikheid vir enige wanvertolkings wat gedurende die vertaalproses kon voorgekom het nie.

INKCAZO

Ingxelo yesiNgesi yale Ngxelo yoNyaka ithatyathwa njengesicatshulwa esisemthethweni. ISebe alisayi kubekwa tyala ngeenkcazelo ezingezizo ezinokuthi zenzeke kuguqulelo lwale Ngxelo.

AFRIKAANS AND ISIXHOSA VERSIONS OF THIS PUBLICATION ARE AVAILABLE ON REQUEST.



**Western Cape
Government**

Environmental Affairs and
Development Planning

PR01/2019

ISBN: 978-0-621-46990-5