



**Western Cape
Government**
Environmental Affairs &
Development Planning

BETTER TOGETHER.

5 Year Strategic Plan

2010 - 2015



STRATEGIC PLAN

for the Financial Years 2010 - 2015

(5 Years beginning with 2010)

WESTERN CAPE - DEPARTMENT OF ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING - VOTE 9

WES-KAAP - DEPARTEMENT VAN OMGEWINGSAKE EN ONTWIKKELINGSBEPLANNING - BEGROTINGSPOS 9

LENTSHONA KOLONI - ISEBE LEMICIMBI YENDALO NOCWANGCISO LOPHUHLISO - IVOTI 9

The Western Cape
Department of Environmental Affairs
and Development Planning
Vote 9

STRATEGIC PLAN

for the Financial Years 2010 - 2015

(5 Years beginning with 2010)

DATE OF TABLING 01 MARCH 2010



FOREWORD

DURING THE LAST FEW YEARS, THE WESTERN CAPE EXPERIENCED RAPID DEVELOPMENT AND GROWTH. HOWEVER, PAST, CURRENT AND FUTURE DEVELOPMENT AND GROWTH PLACES TREMENDOUS PRESSURE ON THE PROVINCE'S NATURAL RESOURCES, SOME OF WHICH INCLUDE LAND, WATER AND BIODIVERSITY. ADDING TO THIS PRECARIOUS SITUATION, THE PROVINCE EXPERIENCED ELECTRICITY BLACKOUTS, RAGING VELD FIRES, UNCHARACTERISTIC CHANGES IN WEATHER PATTERNS RESULTING IN FLOODS AND SEVERE DROUGHTS. THE PROVINCE IS ALSO CHALLENGED BY POVERTY, UNEMPLOYMENT, CRIME, HOUSING AND SCARCITY OF SKILLS.

While the Department has a constitutional responsibility in respect of the environment, it needs to maintain a fine balance between economic growth, socio-economic challenges and sustainable use of our natural resources. The Provincial Government of the Western Cape identified ten strategic objectives for the next five years. Of these, the Department leads the strategic objective "Mainstreaming Sustainable and Optimising Resource-use Efficiency". The purpose of this strategic objective is to integrate sustainability and resource-use efficiency into the activities and sphere of influence of all Departments.

Six key policy priorities were identified to ensure that the purpose of the strategic objective is realised. These six policy priorities are:

- 1. Climate Change Mitigation:** To reduce greenhouse gas emissions and improve air quality management. This includes measures to promote energy efficiency, renewable energy production, and to reduce the burning of fossil fuels;
- 2. Water Management:** To improve agricultural, industrial, commercial and household water use efficiency, planning and management;
- 3. Pollution and Waste Management:** To improve pollution and waste planning and management;
- 4. Biodiversity Management:** To improve biodiversity planning, management and conservation;
- 5. Land-Use Management and Agriculture:** To ensure the optimal and wise management and use of land, including the utilisation of land and natural resources for productive purposes, taking into consideration conservation imperatives and preventing the fragmentation of land, and to optimise the use of these resources (for example in agricultural production and to develop new and alternative crops, improved and new production practices and methodologies to support an increase in agricultural production through the optimal and sustainable utilisation of resources against the background of food security in agricultural production);

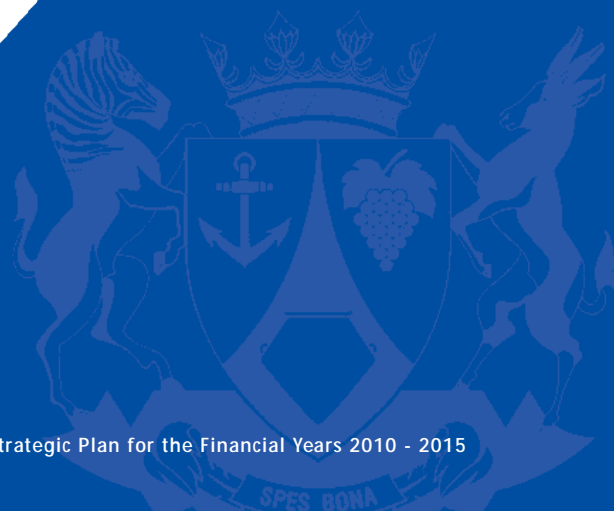
6. Built Environment: Mainstreaming resource-use efficiency and sustainability into land-use management and development as well as into rural and built environment planning and management.

Climate change, both mitigation and adaptation, is the golden thread for the aforementioned policy priorities. On an international level, countries still have different opinions on this critical issue of climate change and global warming. However, studies conducted by the Department confirmed the reality of climate change and indeed that the Western Cape will be severely affected by it. Increasing natural disasters, both local and foreign, once again illustrated that by far, it is the most vulnerable and poor which bear the brunt of these disasters.

Together with a redesigned organisation structure I'm confident that the Department is geared to promote conditions necessary for sustainable economic and development growth, thereby alleviating poverty and providing a welfare safety net for those unable to provide for themselves.



Provincial Minister: Anton Bredell
Executive Authority of the Department of
Environmental Affairs and Development Planning




OFFICIAL SIGN-OFF

IT IS HEREBY CERTIFIED THAT THIS STRATEGIC 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.

AA Gaffoor
Chief Financial Officer

Signature: 

R Ellis
Accounting Officer

Signature: 

Approved by:
A Bredell
Executive Authority

Signature: 

Afrikaans and isiXhosa available on CD and www.capegateway.gov.za/eadp

In the event of any discrepancy between the different translations of this document, the English text will prevail.

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PART A

Strategic Overview

SPES BONA

1. Vision

An environment conducive to sustainable life.

2. Mission

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

3. Values

With the restructuring of the Department, it took a critical look at its core mandates and its clients and re-affirmed its service delivery within the context of Batho Pele and the following values:

1. Truth	The quality of being honest, accurate and without error.
2. Accountability	To enhance efficiency, effectiveness and credibility based on the basic values of professionalism, efficiency and accountability.
3. Excellence	The Department espouses to a deep sense of responsibility to its work and endeavours to constantly improve, giving its customers the highest quality of service. The Department believes that work done excellently reflects the dignity, fulfilment, and self worth of staff.
4. Choice	A properly functioning Department that will expand citizens' choices and opportunities to access basic services needed to better their lives.
5. Personal Responsibility	Tie opportunity to responsibility, because individuals have the responsibility to use their opportunities to improve their lives and become the best they can be. Public servants will be answerable for their actions and expected to meet measurable targets. Instil a strong-work ethic based on the values of hard work, diligence, responsibility, political neutrality and selfless service.
6. Fit for Purpose	Appointments and promotions must be done on the basis of merit, where merit is understood to include all the needs of government in context, including the need to ensure that the public service is diverse and broadly reflects the face of the Province.

4. LEGISLATIVE AND OTHER MANDATES

The following set out the specific constitutional and other legislative, functional and policy mandates of the Department.

4.1 Constitutional mandates

The Bill of Rights, section 24 of the Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996) deals with the Environment and provides for everyone's 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."

In addition and in support of such rights, the Constitution provides for functional areas, both concurrent and exclusive, of which is the responsibility of the Department:

Schedule 4: Functional areas of concurrent National and Provincial legislative competence

Part A	▫ Environment
	▫ Nature conservation, excluding national parks, national botanical gardens and marine resources
	▫ Pollution control
	▫ Regional planning and development
	▫ Urban and rural development
Part B	▫ Air pollution
	▫ Municipal planning
	▫ Water and sanitation services limited to potable water supply systems and domestic waste-water and sewage disposal systems.

Schedule 5: Functional areas of exclusive Provincial legislative competence

Part A	▫ Provincial planning
Part B	▫ Noise pollution
	▫ Refuse removal, refuse dumps and solid waste disposal

4.2 Legislative mandates

NATIONAL LEGISLATION

- The Constitution of the Republic of South Africa
- Atmospheric Pollution Prevention Act, 1965 (Act No. 45 of 1965)
- Environment Conservation Act, 1989 (Act No. 73 of 1989)
- Forest Act, 1984 (Act No. 122 of 1984)
- Mountain Catchment Areas Act, 1970 (Act No. 63 of 1970)
- Minerals Act, 1991 (Act No. 50 of 1991)
- National Environmental Management Act, 1998 (Act No. 107 of 1998)
- National Environmental Management: Air Quality Act, 2004 (No. 39 of 2004)
- National Environmental Management: Biodiversity Act, 2004 (No. 10 of 2004)
- National Environmental Management: Protected Areas Act, 2003 (No. 57 of 2003)
- National Environmental Management: Integrated Coastal Management Act, 2008 (Act No. 24 of 2008)
- National Environmental Management: Waste Act, 2008 (Act No. 59 of 2008)
- National Forests Act, 1998 (Act No. 84 of 1998)
- National Water Act, 1998 (Act No. 36 of 1998)
- Sea-shore Act, 1935 (Act No. 21 of 1935)



PROVINCIAL LEGISLATION

- ✦ Constitution of the Western Cape, 1998 (Act No. 1 of 1998)
- ✦ Noise Control Regulations (Provincial Notice 627/1998)
- ✦ Provincial Development Council Law, 1996 (Law No. 5 of 1996)
- ✦ Western Cape Health Care Waste Management Act, 2007 (Act No. 7 of 2007)
- ✦ Western Cape Land Administration Act, 1998 (Act No. 6 of 1998)
- ✦ Western Cape Nature Conservation Board Act, 1998 (Act No. 15 of 1998)
- ✦ Western Cape Planning and Development Act, 1999 (Act No. 7 of 1999)
- ✦ Land Use Planning Ordinance, 1985 (Ordinance 15 of 1985)
- ✦ Nature and Environmental Conservation Ordinance (Ordinance 19 of 1974)
- ✦ Problem Animal Control Ordinance, 1957 (Ordinance 26 of 1957)
- ✦ Disaster Management Act, 2002 (Act No. 57 of 2002)
- ✦ Hazardous Substances Act, 1973 (Act No. 15 of 1973)
- ✦ Gas Act, 2001 (Act No 48 of 2001)
- ✦ Removal of Restrictions Act, 1967 (Act No 84 of 1967)

4.3 Policy mandates

In addition to the aforementioned legislation, the following major policy mandates also inform the roles and responsibilities of the Department.

- ✦ National Spatial Development Perspective (2006)
- ✦ National Biodiversity Strategy and Action Plan (2005)
- ✦ National Biodiversity Framework (draft 2007)
- ✦ National Waste Management Strategy (1999)
- ✦ National Framework for Air Quality Management in the Republic of South Africa (2007)
- ✦ National Climate Change Response Strategy (2004)
- ✦ National Framework for Sustainable Development (draft 2008)
- ✦ State of Environment Report (DEAT, 2007)
- ✦ Western Cape Climate Change Strategy and Action Plan
- ✦ Western Cape Provincial Spatial Development Framework
- ✦ Western Cape Sustainable Development Implementation Plan
- ✦ Western Cape Situation Analysis and Stimulation of the Recycling Economy
- ✦ Western Cape Environmental Economy Overview Report and Strategies for Development
- ✦ Western Cape Integrated Energy Strategy
- ✦ National Environmental Management Act (NEMA) Environmental Impact Assessment (EIA) Regulations Supplementation Project
- ✦ NEMA EIA Norms and Standards project
- ✦ Provincial Growth and Development Strategy.

4.4 Relevant court rulings

One of the core responsibilities of the Department is the management of land-use development applications and the issuing of records of decision. These decisions are sometimes challenged in court by developers and other interested and affected parties, such as the community and activists. Decisions by the court and the legislative interpretation by the court further inform or result in the Department revisiting the operational manner of dealing with applications.

4.5 Planned policy initiatives

Policy initiatives are important to guide the future spatial development of the Province; and through the development of provincial specific policies or the implementation of national policies, the Department will realise the Provincial

Strategic Objective of Mainstreaming Sustainability and Optimising Resource-use Efficiency. The major policy initiatives and focus for the next five-years are:

- ▣ Finalisation and implementation of the proposed Western Cape Land Use Planning Act which will replace the current Western Cape Land Use Planning Ordinance (LUPO) (Ordinance 15 of 1985).
- ▣ Implementation of the amended NEMA EIA regulations which is in the process of being finalised and promulgated by the national Department of Environmental Affairs.
- ▣ Implementation of the National Environmental Management: Integrated Coastal Management Act.
- ▣ Implementation of the National Environmental Management: Waste Act.
- ▣ Implementation of the National Environmental Management: Air Quality Act.
- ▣ Finalisation and Implementation of the proposed Western Cape Biosphere Reserve Act.
- ▣ Implementation and roll-out of the Built Environment Support Programme (BESP).
- ▣ Provision of assistance and support to Municipalities and other government departments through the work of the Development Facilitation Unit (DFU).
- ▣ Finalisation and implementation of the Green Procurement Policy.

5. SITUATION ANALYSIS

The Department's primary mandates relate to the following main areas of provincial competence as per Schedules 4 and 5 of the Constitution Act, 1996, read with the current executive responsibilities that have been assigned to the provincial Minister of Local Government, Environmental Affairs and Development Planning, namely environment, nature conservation, provincial planning, pollution control, regional planning and development, urban and rural development, as well as local government matters related to, among others, air pollution, municipal planning, noise pollution, refuse removal, refuse dumps and solid waste disposal.

In addition to the above-mentioned constitutional mandates, the Department's current legislative mandates are described in more than thirty national and provincial laws, a number of which the Department is directly responsible for the administration thereof.

National strategic mandates

The Department's mandates are further enshrined in a number of key national strategy documents, a number of which also speak to the country's obligations in terms of international protocols. The National Spatial Development Perspective, National Strategy for Sustainable Development, National Biodiversity Strategy and Action Plan, National Climate Change Response Strategy, National Framework for Air Quality Management and the National Waste Management Strategy, are but some examples in this regard.

The national Department of Environmental Affairs and Tourism's "Strategic Plan for the Environmental Sector 2008 to 2013" is also of particular importance as a national direction giving policy and strategy statement. This Plan in short provides for the following eight core focus areas:

The first two focus areas are cross-sectoral issues "that are of concern to the sector as a whole, that require action across all of its institutions and for which strong leadership within government and society as a whole must be provided by the sector ...". " ... they require integrated and coordinated policy and action across all sectors of government and society." The cross-sectoral issues are the -

- ▣ implementation of sustainable development; and
- ▣ development of appropriate responses to climate change challenges.

The other 6 focus areas are identified as the operational responsibility of the environmental sector, namely:

- ▣ Air quality management.
- ▣ Waste and chemicals management.
- ▣ Pollution incident management and response.
- ▣ Environmental impact management.
- ▣ Conservation and sustainable use of biodiversity.
- ▣ Marine and coastal management.

Means of implementing the above-mentioned focus areas are the following:

- ▣ Sharing responsibility and environmental governance.
- ▣ Mainstreaming “environment” into planning growth and development.
- ▣ Providing support and capacity.
- ▣ Financing the sector.
- ▣ Promoting compliance and strengthening enforcement.
- ▣ Improving environmental information for decision-making.
- ▣ Communication and awareness.

Also of note is that the national Environmental Sector Strategic Plan has set the following strategic goals statements for environmental sustainability and integrated environmental management, matters that fall squarely within the Department's functional ambit, namely:

- ▣ **Goal: Effective Institutional framework and legislation**
Create an effective, adequately resourced and harmonised institutional framework and integrated legislative system, and build institutional capacity.
- ▣ **Goal: Sustainable resource-use and Impact management**
Promote equitable access to, and sustainable use of, natural and cultural resources, and promote environmentally sustainable lifestyles. Integrate environmental impact management with all economic and development activities to achieve sustainable development.
- ▣ **Goal: Holistic and integrated planning**
Develop mechanisms to ensure that environmental considerations are effectively integrated into the development of government policies and programmes, all spatial and economic development planning processes.
- ▣ **Goal: Participation and partnerships in environmental governance**
Establish mechanisms and processes to ensure effective public participation in environmental governance.
- ▣ **Goal: Empowerment and environmental governance**
Promote the education and empowerment of South Africa's people. Increase their awareness of, and concern for, environmental issues, and assist in developing the knowledge, skills, values, and commitment necessary to achieve sustainable development.
- ▣ **Goal: Information management**
Develop and maintain mechanisms to increase access to information and ensure effective management of environmental information.
- ▣ **Goal: International cooperation**
Develop mechanisms to deal effectively in the national interest with international issues affecting the environment.

From a Provincial Growth and Development Strategy (GDS) perspective, the functions of the Department are directly related to three of the Strategy's long term goals that “will guide policy-making and resource allocation”, namely the following:

- ▣ Promote ecologically sustainable development.
- ▣ Foster greater spatial integration.
- ▣ Reduce crime (environmental). Mainstreaming Sustainability and Optimising Resource-use Efficiency.

In addition to playing an important supporting role in respect of the whole array of other provincial strategies, such as the Integrated Human Settlement Strategy, the Department's line functions directly relate to the development and maintenance of the following lead strategies:

- ▣ Provincial Spatial Development Framework.
- ▣ Sustainable Development Implementation Plan.
- ▣ Integrated Law Reform Project.
- ▣ Provincial Climate Change Response Strategy and Action Plan.

The Department implemented the environmental sector budget programme structure as follows:

Programme 1: Administration

Programme 2: Policy coordination and environmental planning

Programme 3: Compliance and enforcement

Programme 4: Environmental quality management

Programme 5: Biodiversity management.

5.1 Performance environment

The past years demonstrated the Department's strength in developing various policy documents. These include the Provincial Spatial Development Framework, Climate Change Strategy and Action Plan, Sustainable Development Implementation Plan, Health Care Waste Management Act, while other acts and policies are already in draft form.

Within the provincial government context, the Department is the lead department for provincial strategic objective 7, "Mainstreaming Sustainability and Optimising Resource-use Efficiency". The objective is to ensure that the Provincial Government of the Western Cape integrates sustainability and resource-use efficiency into the activities and sphere of influence of all Departments. Key policy priorities with its associated targets were identified, which determines the programmes for the next five years. These targets cannot be achieved in isolation and requires the commitment of all role-players.

Instrumental in meeting the identified targets for the five-year period, is the implementation of the new Departmental structure. It is acknowledged that funding is a serious challenge, since the new structure, once fully implemented will consume most of the budget, leaving very little for operational and dedicated projects.

5.2 Organisational environment

The Department was originally established as part of the implementation of a new departmentalisation model for the Provincial Government of the Western Cape that was approved by the provincial Cabinet in 2002. The development planning function was integrated with the environmental function and a new Department of Environmental Affairs and Development Planning was established. Although the Department has in the meantime rationalised its structure to ensure greater organisational integration of the environmental and planning functions, the structure has since its inception not yet been subjected to any in-depth review.

Considering this historical legacy, as well as taking into account the extent to which national and provincial strategic mandates have evolved since the Department's inception, the approved structure does not provide for an optimal organisational design, or for adequate capacity to enable the Department to deliver on all its mandates. A review was therefore commissioned. This review took the form of a comprehensive "Institutional Review and Organisational Refinement Process" that was aimed at improving efficiencies in the Department and building institutional capacity in support of national imperatives, the Provincial Growth and Development Strategy and the Department's various legislative mandates.

The review and refinement process entailed, among other things, the following interventions:

- ▣ A comprehensive institutional diagnostic intervention in terms of which the Department's strategic, organisational, human, information and customer capital were assessed in terms of objective assessment instruments.
- ▣ A volumetrics intervention that broadly entailed business process mapping and alignment.
- ▣ A work structuring analysis.
- ▣ A comprehensive organisational design intervention, addressing the macro and micro levels respectively in a phased manner.

The outcome of these exercises could be summed up in one overall conclusion, namely that the Department is most definitely under-resourced as far as its senior management structure in particular is concerned. Since the Department's inception its legislative and strategic mandates have evolved to such an extent (based on international, national and provincial imperatives) that its current rather modest senior management structure of will have to be augmented to provide the necessary institutional capacity to adequately deal with the province's environmental and land management challenges.

Another contributing factor was that recruitment and retention of professionals within the environmental and town planning fields remained a major challenge to the Department. Factors such as the attractive remuneration packages offered by the private sector and municipalities, career progress, and the fact that only a few tertiary institutions offer designated courses pertaining to the mandate of the Department, particularly in new science areas such as climate change and air quality, negatively impacted on recruitment.

A new organisational structure was developed and in-principle agreement was obtained from the responsible provincial committee. A comprehensive plan was developed and included the various consultation processes, a personnel roll out plan, which will be submitted, to the Minister for approval. Due to financial constraints, the approved structure will be phased-in during the next financial years as per the personnel plan.

The modernisation programme of the Provincial Government, which is in an advanced stage, proposes the shift of Human Resources (excluding the Departments of Health and Education), Internal Audit and Enterprise Risk Management functions to a shared Corporate Services within the Department of the Premier from 1 April 2010. Therefore the strategic objectives and performance indicators relating to these functions are only reflected in the Strategic and Annual Performance Plans of the Department of the Premier. The financial implications of the function shift will be finalised during the 2010/11 Adjusted Estimates process once all of the HR and other related issues have been finalised.

5.3 Description of the strategic planning process

The Departmental strategic process was informed by the strategic direction as determined by the Provincial Cabinet. Various departmental strategic sessions under the guidance of Minister Anton Bredell in his capacity as Provincial Minister for Local Government, Environmental Affairs and Development Planning, were held. During the first strategic session, recognition and support of the Provincial Government's vision and mission of promoting freedom and opportunity for all the people of the Province, was achieved. As a key partner on biodiversity management, CapeNature was included in these sessions. This process was necessary to ensure alignment between the Department and CapeNature and to strengthen the oversight role of the Department.

Consequently the Department formalised its vision and mission statements, together with the strategic goals and objectives, setting the scene for the next five years of service delivery. Subsequent sessions dealt with the first year of the five-year cycle.

Concurrently the Provincial Government of the Western Cape identified ten strategic objectives for the five year period. The Department, together with CapeNature, played an instrumental role in developing the strategic objective, "Mainstreaming sustainability and optimising resource-use efficiency. As the development of the provincial strategic objectives unfolded, the Department revised its strategic and annual performance plans to ensure alignment with the ten provincial strategic objectives. Although the Department is the lead department for this specific provincial strategic objective, it plays a significant role, sometimes indirectly, in the achievement of the other provincial strategic objectives.

6. STRATEGIC GOALS OF THE DEPARTMENT

The Department identified the following Strategic Goals for the 5-year period:

Strategic goals	
1.	To embed sustainability in the growth and development that mitigates and adapts to Climate Change in the Western Cape.
2.	To provide leadership and innovation in environmental management and integrated development planning.
3.	To enhance the quality of life of all people through facilitating sustainable living.
4.	To contribute to economic growth as well as participation in, and access to, the environmental economy.

The rationale for these Strategic Goals are summarised as follows:

Strategic Goal 1	To embed sustainability in the growth and development that mitigates and adapts to Climate Change in the Western Cape.
Goal statement	To influence growth and development in the Western Cape in line with the principles of sustainable development through enabling policies, programmes, plans and regulatory measures that mitigate and adapt to climate change.
Justification	The goal aims to integrate sustainable development principles and practices in policies, programmes and project plans that drive socio-economic growth and development, whilst simultaneously responding to the vulnerability of climate change, since this is one of the Provinces that will be most affected by climate change.
Links	Ensuring that growth and development of the Province is underpinned by Sustainable Development Principles that are embedded in the National Framework for Sustainable Development, the Western Cape Sustainable Development Plan and Provincial Spatial Development Plan; and is guided by and responsive to the Western Cape Climate Change Strategy and Action Plan.

Strategic Goal 2	To provide leadership and innovation in environmental management and integrated development planning.
Goal statement	Enhance service delivery, through the development and use of innovative systems and processes in environmental management and integrated development planning within the Province that is effective and efficient.
Justification	To ensure the progressive realisation of environmental rights. The Department, as the lead agent on environmental management and development planning in the Province, will through this goal, develop and use innovative programmes, policy measures, environmental and development frameworks, information systems and technology processes to achieve sustainable development and environmental integrity within the Province.
Links	The Department gives effect to the National Environmental Management Act (NEMA), 1998 (Act 107 Of 1998) and its' supporting Specific Environmental Management Acts (e.g. Air Quality Act; Waste Act; Biodiversity Act; Coastal Management Act), in terms of our concurrent constitutional mandate on environmental management and our statutory obligations with regards to development planning. This goal also links to planning instruments such as the Provincial Spatial Development Framework and Climate Change Strategy and Action Plan of the Western Cape, which is designed to protect the Province's remaining environmental and rural integrity, including making provision for settlement restructuring, inclusive housing opportunities, rural land use, climate change and renewable energy.

Strategic Goal 3	To enhance the quality of life of all people through facilitating sustainable living.
Goal statement	To provide a suite of multi-disciplinary competencies and capabilities in environmental management and development planning that incorporates good environmental governance and supports sustainable development, to enhance the quality of life of all people within the Province.
Justification	This aims to facilitate the implementation of services that gives effect to the Constitutional provisions and NEMA Sustainability Principles that support sustainable life and improve the quality of life of all people in the Province.
Links	<p>The achievement of the goal will contribute towards achieving the environmental rights of people as stipulated in the National Constitution (Section 24 Bill of Rights) and Sustainability Principles of NEMA Principles (Chapter 2).</p> <p>The Department will play a contributory role in terms of the National and Provincial Strategic goals (e.g. World Cup 2010 legacy; job creation and infrastructure investment through development authorisations; integrated public transport and its links to air quality management; healthcare through waste management and air quality management).</p> <p>The Department also supports Local Government, through its Built Environment Support Programme - Development Facilitation Unit, Air Quality Management, Integrated Waste Management, Climate Change, and GIS to improve the quality of life of all in the Province.</p>

Strategic Goal 4	To contribute to economic growth as well as participation in, and access to, the environmental economy.
Goal statement	<p>To contribute to economic growth as well as participation in, and access to, the environmental economy in order to redress access and benefit sharing in environmental economic opportunities.</p> <p>To provide integrated environmental management and development planning services that redresses and ensure benefit sharing, and access to opportunities and participation in the environmental economy of the Province.</p>
Justification	This aims to redress the marginalised and historically disadvantaged communities by providing environmental and economic opportunities that will improve the quality of life within the Province. This goal promotes the use of strategic interventions and seeks to provide an enabling environment to ensure that all people in the Western Cape participate and benefit in the environmental economy.
Links	<p>This goal links with the promotion of open opportunities for all, Government's development and alleviation of poverty focus, and youth development, as highlighted in the State of the Nation and Province addresses.</p> <p>The goal contributes to the Expanded Public Works Programme, as projects linked to this goal will be used to develop marketable skills in youth towards alleviating poverty, encouraging entrepreneurship and the restoration and protection of the environment.</p> <p>The Western Cape's Sustainable Development Implementation Plan and the Climate Change Strategy and Action Plan provides the impetus for participation in resource efficiency, as well as the development of or use of renewable energy technologies that aims to mitigate the impacts of climate change and improve sustainable development in the Western Cape.</p> <p>The implementation of the Provincial Spatial Development Framework and decision-making with regards to development applications promotes sustainable development by addressing economically fractionalised settlements and bringing people in closer proximity to economic opportunities.</p>





The background of the slide features a large, faint, light blue watermark of the South African coat of arms. The coat of arms includes a shield with an anchor on the left and a bunch of grapes on the right, topped with a crown. A lion is on the right and a ram is on the left. A banner at the bottom reads "SPES BONA".

PART B

Strategic Objectives

During the strategic planning sessions the strategic goals were identified and the strategic objectives which support these strategic goals were formulated as follows:

Strategic objectives

1. To mainstream the sustainable development paradigm in environmental and spatial planning and management taking cognisance of environmental change and addressing inequalities.
2. To develop systems, processes and measures to support effective and efficient service delivery.
3. To provide integrated and holistic environmental management to improve the quality of life of all in the Western Cape.
4. To develop intervention strategies to facilitate participation and equitable access to the opportunities created by the environmental economy.
5. To promote environmental awareness, youth and community development to enhance progressive realisation of environmental rights.

7. PROGRAMME 1: ADMINISTRATION

The aim of this programme is to provide overall management of the Department and centralised support services.

7.1 Strategic objectives

The strategic objective for the Administration programme is "To develop systems, processes and measures to support effective and efficient service delivery".

The Administration programme is directly affected by the current modernisation project within the Provincial Government. The outcome of this project will inform the objective and the service delivery statements applicable to the programme since functions such as Finance, Supply Chain Management, Communication and Marketing Management Services and Human Resource Management are directly affected by the current investigation.

7.2 Resource considerations

Historic expenditure for this programme confirms that the major cost driver is compensation of employee related, while the remainder caters for operational expense which includes audit fees, government motor transport cost for vehicles and accommodation.

7.3 Risk management

Risks within the Administration programme predominantly results with its support services such as human resource management and financial management. These risks are managed through legislation, internal controls, transversal systems and IT security.

8. PROGRAMME 2: POLICY COORDINATION AND ENVIRONMENTAL PLANNING

The aim of the programme is to ensure the integration of environment 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 crosscutting functions, such as research, departmental strategy and information management.

The programme Policy Coordination and Environmental Planning consist of the following sub-programmes:

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

Sub-programme 2.2: Research and Development Support

Sub-programme 2.3: Information Management Services

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

The sub-programme: Intergovernmental coordination, spatial and development planning is responsible for facilitating cooperative and corporate governance and promotes the implementation of intergovernmental environmental and planning programmes and is also responsible for facilitating and maintaining co-ordinated spatial and development planning in the Province.

8.1.1 STRATEGIC OBJECTIVES OF SUB-PROGRAMME 2.1: INTERGOVERNMENTAL COORDINATION, SPATIAL AND DEVELOPMENT PLANNING

Strategic Objective 1	To mainstream the sustainable development paradigm in environmental and spatial planning and management, taking cognisance of environmental change and addressing inequalities.
Objective statement	To implement, maintain, and review the Provincial Spatial Development Framework (PSDF).
Baseline	The Western Cape PSDF was developed and was approved in the 2009/2010 financial year as a 4(6) Structure Plan in terms of the Land Use Planning Ordinance. Flowing from this the Western Cape PSDF Implementation Plan has been developed and was approved in the 2009 / 2010 financial year. Over this 5 year strategic planning period the PSDF implementation plan will be rolled-out and will include, amongst others the development of a provincial spatial plan. Refinement of the PSDF will be an ongoing process during the five year period.
Justification	This objective is justified because it will give effect to the principles of Sustainable Development that will guide environmental management, spatial planning and development management within the Western Cape province.
Links	<p>This objective will contribute to the mainstreaming of the principles of sustainable development in the policies, programmes and plans, and decisions that shape the socio-economic growth and development of the province.</p> <p>This objective will contribute to the fulfillment of the leadership role the department is mandated to play through the guidance, advice, support, and capacity building on integrated environmental management, spatial planning and development management to municipalities and other clients.</p> <p>This objective will contribute to enhancing the quality of life of people through the promotion and facilitation of awareness of society of sustainable living and to ensuring environmental protection.</p>



Strategic Objective 2	To develop systems, processes and measures to support effective and efficient service delivery.
Objective Statement	To reform and maintain the provincial spatial development context, through legislative reform, institutional support and the use and promotion of appropriate spatial and environmental planning tools.
Baseline	<p>First draft of the proposed Land Use Planning Bill has been developed. It is envisaged that the Land Use Planning Bill will be accepted, promulgated and implemented over this five year strategic planning period.</p> <p>The Development Facilitation Unit (DFU) has been established and is fully operational. Over the next five years it is envisaged that the DFU will provide a progressively increased institutional support and capacity building service to all municipalities in the Western Cape and other government departments with regard to development management. The DFU will provide specific attention to those 18 municipalities involved in the Built Environment Support Programme over this 5 year strategic planning period.</p> <p>The Built Environment Support Program has been initiated and it is envisaged that this program will lead to the development of at least 18 correlated municipal SDF's over this five year strategic planning period.</p>
Justification	This objective will contribute to improving the quality of life of all people by redressing apartheid spatial planning and by addressing strategic spatial planning.
Links	<p>This objective links to giving effect to our statutory obligations and legislative mandates derived from the National Constitution.</p> <p>This objective also links to the provision of leadership and innovation in the environmental management and spatial planning arena.</p>

8.1.2 RESOURCE CONSIDERATIONS

Expenditure Trends:

Actual expenditure of the past years (2006/07 to 2008/09) averaged at R8.5 million per financial year. Due to specialisation within the spatial planning environment, this sub-programme experienced difficulty to recruit and retain personnel. Consequently expenditure for compensation of employees averaged at R3.5 million for the period 2006/07 to 2008/09. For the 2006/07 and 2007/08 financial years, the Department provided financial support to municipalities for the drafting of their Spatial Development Frameworks and related spatial policies. These transfers amounted to R3.5 million (2006/07) and R3.8 million (2007/08) respectively while transfer payments were also made to biosphere reserves. However, since these amounts were made available to various municipalities and did not cover the full cost of the Spatial Development Frameworks, the arrangement was revised and the Built Environment Support Program (BESP) was initiated.

Earmarked funding for the BESP was provided at R5.8 million, R8 million, R8.5 million, R8.925 million for 2009/10, 2010/11, 2011/12 and 2012/13 respectively. In addition to the BESP funding, the budget for the MTEF period increases significantly. The major reason for this is the implementation of the Occupation Specific Dispensation (OSD) for engineers and related occupations.

One of the key policy developments during the past years were the Provincial Spatial Development Framework (PSDF) and related explanatory manuals. Numerous challenges were experienced and the PSDF was eventually approved during June 2009.

Expenditure for the MTEF period will fund the following:

- Implementation of the new organisational structure and the impact of the Occupation Specific Dispensation for Town Planning Professionals.
- Roll-out of the approved Western Cape PSDF Implementation Plan, in particular the development of a Provincial Spatial Plan.
- Changes in the land use management legislative regime with the Western Cape Land Use Planning Ordinance being replaced by the proposed new Western Cape Land Use Planning Act.
- Development of municipal Spatial Development Frameworks.

PART B: STRATEGIC OBJECTIVES

Trends in the number of key staff

The historic information indicates that this sub-programme experienced major challenges in recruiting and retaining skilled staff. A relative small pool of skilled professionals available in the market and unattractive salary packages were some of the major reasons for the situation. However, the implementation of the new organisational structure and the new salary packages offered with the introduction of the Occupational Specific Dispensation for Town and Regional Planners, the Department envisages that this situation will be addressed.

Trends in the supply of key inputs:

The Department's key inputs are driven by the new legislation pertaining to various environmental and planning legislation and the strategic direction of the Province in terms of sustainable development. The roll out and implementation of the new legislation and of the recently approved Western Cape Provincial Spatial Development Framework places greater requirements on the Department to execute its constitutional role in supporting Municipalities to fulfil their mandates.

8.1.3 RISK MANAGEMENT

Description of Risk	Additional Notes (Cause, Impact Descriptions etc.)
Short term changes in stakeholder	Sustainable development. Operating in an ever-changing stakeholder environment. Department needs to adapt more rapidly to an ever-changing environment, further driven by climate change.
Other spheres of government/ stakeholders do not accept their responsibility in respect of spatial planning resulting in misalignment, inconsistent interpretation, understanding and implementation of policies and legislation at all government spheres.	Lack of clarity in the Constitution with regards to the spatial planning and land use management function between the various spheres of government. Inadequate implementation and coordination of mandates relating to spatial planning and land use management, within and between all spheres of government. Motivate for rational law reform. Escalate issues to highest decision maker. Facilitate awareness of mandates with regard to spatial planning and land use management at various government spheres.
Retention of scarce skills (staff).	Remuneration of scarce skills (e.g. town planners) is too low, in comparison with municipalities and others external organisations. Results in high staff turnover and overload of work burden. Occupational Specific Dispensation needs to address the entire town planning cadre.
Development and infrastructure constraints in terms of information & communication systems relating to environmental management (e.g. Integrated Pollution and Waste Information System – IPWIS; National Environmental Authorisation System – NEAS).	Dependency on government information & communication technology and service agreements results in development constraints. Bandwidth for deployment of information systems is too low. Secure storage space for spatial data (with backup facility).
Misalignment of systems and business processes.	Lack of an integrated and holistic planning system, especially at municipal level. National legislation is not taking cognisance of the regional, local and provincial implementation thereof that has a profound impact on service delivery.

8.2 Sub-programme 2.2: Research and Development Support

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

8.2.1 STRATEGIC OBJECTIVES OF THE SUB-PROGRAMME

Strategic Objective 5	To promote environmental awareness, youth and community development to enhance progressive realisation of environmental rights
Objective statement	To undertake the development of policies and legislation related to the sustainable development of the province and to monitor and evaluate progress with sustainable development initiatives to enhance the realisation of environmental rights, awareness of environmental responsibilities of communities and to promote sustainable living.
Baseline	<p>The Western Cape Sustainable Development Implementation Plan (SDIP) was developed in 2007 as an outcome of the provincial Sustainable Development Conference held in 2005.</p> <p>The first provincial Sustainable Development Report, which essentially supplemented the 1st Provincial State of Environment Report of 2005, was drafted in 2008 to report on progress in implementing the SDIP. This first report defines the baseline for subsequent Sustainable Development Reports which will measure progress towards the objectives of the SDIP. The Department intends in future to alternate the compilation of a Sustainable Development Report and a State of Environment Report on an annual basis as both approaches provide a somewhat different but complimentary perspective on progress towards sustainable development of the province.</p> <p>Other key Sustainable Development initiatives that form the 2009 baseline of this 5 year departmental strategy include:</p> <ul style="list-style-type: none"> ▫ The Status Quo Report towards the Development of a Sustainable Energy Strategy for the Western Cape 2005; ▫ Drafting of the annual Western Cape Environmental Implementation Plans (EIPs); ▫ Western Cape Energy Strategy and Programme of Action (2008); ▫ Energy Audit of six key Provincial Government buildings (2008); ▫ Sustainable Energy White Paper (2009); <p>Most of the above also form the baseline for the Climate Change Programme as they relate primarily to Climate change mitigation, a key element of sustainable development.</p> <p>The environmental awareness baseline includes such initiatives as the following:</p> <ul style="list-style-type: none"> ▫ The development of Climate Change Education resource materials and presentation of this to secondary school educators at training programmes in 2008 and 2009; ▫ Regular promotion of the sustainable development and climate change messages at all environmental events, for example World Environment Day and Arbour Day, hosted and participated in by the Department.
Justification	<p>To ensure that the province maintains and measures progress in meeting international and national sustainable development goals and objectives, such as the Millennium Development Goals, and to enable the department to provide strategic guidance to Municipalities and other stakeholders;</p> <p>To progressively give effect to the environmental right as provided for in terms of section 24 of the Constitution;</p> <p>To give effect to Chapter 7 Part 2 of NEMA (Environmental duty of care);</p> <p>To raise awareness of sustainable development targets, progress and responsibilities among provincial communities.</p>
Links	<p>This objective will contribute to the mainstreaming of the principles of sustainable development in the policies, programmes and plans, and decisions that shape the socio-economic growth and development of the province. (SG1)</p> <p>This objective will contribute to fulfillment of the leadership role the department is mandated to play through the setting of sustainable development targets, baselines reporting, guidance, advice, support, and capacity building given on sustainable development in both the environmental and development planning fields to municipalities and other clients. (SG2)</p> <p>This objective will contribute to enhancing the quality of life of people through the promotion and facilitation of awareness of society of sustainable development targets and sustainable behaviour patterns to ensure environmental protection. (SG3)</p>

8.2.2 RESOURCE CONSIDERATIONS

Expenditure trends:

Historic expenditure trends of this sub programme are dominated by the development of policies, e.g. Sustainable Development Implementation Plan, Western Cape Sustainable Development Report and investigation into provincial renewable energy legislation. The implementation of solar water geysers also accounted for a major portion of the expense while energy audits of six government buildings were also funded. Spending in these instances was in most cases funded through reprioritisation of savings due to vacancies within the Department.

Actual expenditure for the audited period (2006/07 to 2008/09) increased from R3.3 million, R4.9, million to R6.1 million. Major expense items for this period were compensation of employees (43%, 27% and 25%) and goods and services (55%, 73% and 72%) respectively for the financial years. Expenditure on goods and services were predominantly for consultant services associated with the aforementioned documents and projects.

Trends in the number of key staff

This sub-programme over the past years experienced a high staff turnover. Combined with a lack of specialised skills required to produce the variety of policy and related documents, most of the research and projects were outsourced. However, the implementation of the new organisational structure and the new salary packages offered with the introduction of the Occupational Specific Dispensation, the Department foresees that this situation will be addressed.

Trends in the supply of key inputs

The Department's key inputs are driven by national obligations arising from the United Nations Environmental Programme (UNEP), the environmental rights set out in the National Constitution, National Environmental Management Act (as amended) and the National Sustainable Development Framework.

The roll out and implementation of new sustainable development policies places greater requirements on the Department to execute its constitutional role in supporting municipalities to fulfil their mandates. The Department will place a greater emphasis on capacity building programmes to Municipalities to effect implementation of sustainable development policies and best practice.

Key Sustainable Development Focal areas: 'Sustainable Human Settlements'; 'Energy and Climate Change'; 'Sustainable Water Use and Management'; 'Sustainable Waste Management'; 'Biodiversity and Ecosystem Services Management' and 'Sustainable Transport' are challenging to implement taking into account the backlog in basic services in the province and the budget priority that such service delivery requires. This means that mainstreaming Sustainable Development principles and practices in the provincial government will remain a significant challenge for the foreseeable future.

8.2.3 RISK MANAGEMENT

Description of Risk	Additional Notes (Cause, Impact Descriptions etc.)
Retaining of skilled staff and the unavailability of specialised staff in all the fields encompassed by the term "Sustainable Development"	Remuneration pertaining to environmental practitioners, especially in the research and development fields, is insufficient when compared with the private and municipal sectors.

8.3 Sub-programme 2.3: Information Management Services

The aim of Information Management Services is to develop and manage GIS systems to support reporting, spatial information, impact assessments and various information systems as required by legislation.

8.3.1 STRATEGIC OBJECTIVES OF THE SUB-PROGRAMME

Strategic Objective 2	To develop systems, processes and measures to support effective and efficient service delivery.
Objective statement	To provide a spatial information management function to departmental business units.
Baseline	Web-enabled Geographic Information System operationalised.
Justification	This objective will contribute to the provision of access and utilisation of spatial information 'on the desktop' of all officials, in support of Departmental operations for the improvement of service delivery.
Links	This objective will contribute to environmental management and integrated development planning towards achieving sustainable development as a provincial priority and best practice in service delivery.

8.3.2 RESOURCE CONSIDERATIONS

Expenditure trends:

The major cost driver for the sub-programme Information Management Services is cost associated with compensation of employees. In addition the costs associated with a GIS system which includes the server web GIS and desktop GIS software packages, high performance personal computers, server storage capacity and printing equipment are substantial cost factors impacting on the optimal and effective service of the sub-programme.

Historic cost analysis shows that expenditure increased from R2.9 million, R3.6 million and R3.5 million over the 2006/07 to 2008/09 financial years. Of these, goods and services accounted for 20%, 36% and 44% respectively and catered for the development of a GIS system. Over the MTEF period, the estimated expenditure is R4.1 million, R4.4 million and R4.6 million. Compensation of employees will increase following the implementation of the Occupation Specific Dispensation, in this case for GIS professionals.

Trends in the number of key staff with regard to Information Management Services

The recruitment and retention of skilled personnel in the GIS environment is an ongoing challenge. Entry remuneration levels of production staff are very low compared to equivalent positions in the private sector and even within other provincial departments. This results in rapid turnover of staff both within the provincial administration and to the private sector. However, it is foreseen that the implementation of the 2009 Occupation Specific Dispensation (OSD) for engineering and related professionals, will have a positive effect on recruitment and retention of the skilled professionals.

Trends in the supply of key inputs

A fully effective Geographic Information System (GIS) requires the availability of the following important components: computer hardware; GIS software; data; skilled personnel; sound methodologies. Data is a key element of a GIS system. Factors that affect the value of the system are: currency; accuracy and availability. The Information management component depends on the accuracy and availability of up-to-date spatial data from external primary custodians and external data providers and therefore it remains an ongoing challenge for the component to provide the Departmental decision makers with reliable information.

The establishment of a provincial GIS portal under the department of the Premier, Branch, E-Innovation, and the establishment of a provincial GIS forum has potential to be useful for the standardisation of Geospatial metadata standards and must promote the internal sharing of spatial data. However there is a need for a provincial GIS strategy to address the need for spatial data gathering agreements with external custodians and service providers to ensure frequent updates of data to establish conformity of the data used by all provincial organs of state. Furthermore the strategy must also provide a clear provincial mandate clarifying the protocols guiding exchange of spatial data between the province and municipalities and other external clients.

8.3.3 RISK MANAGEMENT

Description of Risk	Additional Notes (Cause, Impact Descriptions etc.)
Retaining of GIS skills (staff)	Remuneration pertaining to recruitment and retaining GIS skills are too low, when compared to the external situation.
Infrastructure constraints for Web-enabled GIS.	Bandwidth for disseminating of spatial data is too low; Secure storage space for spatial data is required (with a backup facility).
Web-enabled skills	Recruitment of staff with web-enabling skills is difficult – even the sourcing of external web skills is problematic and costly.
High cost of proprietary GIS hardware and software	The dependence on very expensive proprietary hi-tech hardware and software is a major challenge to maintain a sound and effective GIS function.



9. PROGRAMME 3: COMPLIANCE AND ENFORCEMENT

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

The programme Compliance and enforcement consist of only one sub-programme 3.1: Environmental Quality Management Authorisation, Compliance and Enforcement which is responsible for ensuring an effective environmental impact management system through enforcement, including monitoring of EIA Environmental Authorisations and legal enforcement of non-compliance with these authorisations, and ensuring an effective environmental regulatory cycle through undertaking enforcement actions in cases of non-compliance.

9.1 Strategic objectives of the programme

Strategic Objective 3	To provide integrated and holistic environmental management to improve the quality of life of all in the Western Cape
Objective statement	To improve the quality of life and environmental integrity through compliance promotion, monitoring, enforcement, capacity building and administration of legislation in a coordinated manner.
Baseline	Improve the current average of 28 compliance monitoring inspections per official to per financial year. Improve current 12 joint sector based enforcement actions annually.
Justification	To give effect to the environmental right as provided for in terms of Section 24 of the Constitution. To give effect to Chapter 7 Part 2 of NEMA.
Links	By ensuring that the regulated community complies with legislative requirements we will ensure that the quality of life of all people will be enhanced because the environment will be protected from significant harm.

9.2 Resource considerations

Activities associated with law enforcement and compliance monitoring was strengthened with the establishment of a new directorate. Recruitment of skilled staff at the job evaluated salaries proved to be a challenged and the unit only operated at an acceptable capacity during the 2009/10 financial year. Compensation of employee cost together with legal fees are the major cost drivers of the programme.

Compensation of employees consumed 53%, 34% and 44% during the 2006/07 to 2008/09 financial years.

This scenario continues for the MTEF period with further increases in compensation of employees due to the implementation of the Occupation Specific Dispensation.

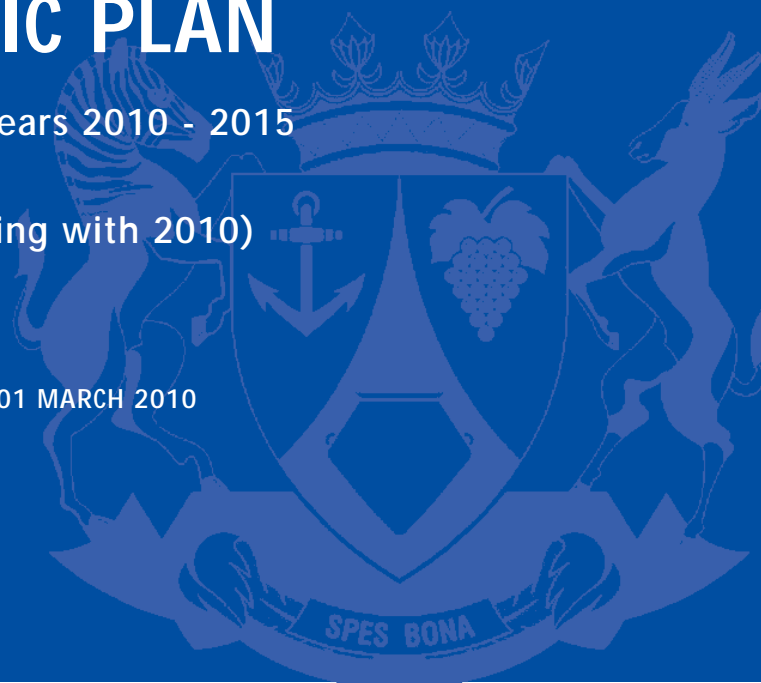
The Western Cape
Department of Environmental Affairs
and Development Planning
Vote 9

STRATEGIC PLAN

for the Financial Years 2010 - 2015

(5 Years beginning with 2010)

DATE OF TABLING 01 MARCH 2010



10. PROGRAMME 4: ENVIRONMENTAL QUALITY MANAGEMENT

The aim of the programme is to develop legislation, policies, norms, standards and guidelines for environmental impact management, air quality management, climate change management and management of pollution and waste at Provincial and Local spheres of government.

Environmental quality management consist of the following sub-programmes:

Sub-programme 4.1: Impact Management

Sub-programme 4.2: Air Quality Management

Sub-programme 4.3: Climate Change Management

Sub-programme 4.4: Pollution and Waste Management

10.1.1 SUB -PROGRAMME 4.1: IMPACT MANAGEMENT

The sub-programme Impact Management is responsible for facilitating environmental impact prevention and mitigation to promote sustainable development and a safe, healthy and sustainable environment. This sub-programme achieves this through the implementation of an Environmental Impact Management (EIM) system through various tools including Environmental Impact Assessments and land use management.

10.1.1.1 Strategic objectives for sub-programme 4.1

Strategic Objective 2	To develop systems, processes and measures to support effective and efficient service delivery.
Objective statement	To provide an efficient environmental management and land use management service to all clients and to implement measures that support this function.
Baseline	<p>In terms of our legislative mandate with regard to Environmental Impact Assessment (EIA) the sub-programme has received a total of 2 387 EIA applications over the three year period from 2006 to 2009 and has finalised a total of 2 384 EIA applications over the same period.</p> <p>In terms of our legislative mandate with regard to Land Use Management the sub-programme has received a total of 4 575 Land Use Management applications over the three year period from 2006 to 2009 and has finalised a total of 3 990 Land Use Management applications over the same period.</p> <p>It is envisaged that we will strive to, on a yearly basis, finalise at least 50% of the total of the pending and new EIA and Land Use Management applications over this five year strategic planning period. It is further envisaged that we will maintain our work efficiency by meeting all legislated timeframes in 95% of applications received over the five year period. This will depend on the implementation of legislative reforms, such as the implementation of the second generation NEMA EIA regulations and the Western Cape Land Use Planning Act.</p> <p>During 2009/2010 this sub-programme hosted six capacity building workshops on the amended NEMA EIA regulations and it is envisaged that this sub-programme would host at least four capacity building workshops per year on environmental impact management and land use management over this five year strategic planning period.</p> <p>During 2009/2010 the sub-programme monitored a minimum of 160 environmental authorisations for compliance to conditions of authorisation. It is envisaged that the sub-programme would progressively increase this in order to monitor at least 960 environmental authorisations over this five year strategic planning period.</p> <p>During 2009/2010 the sub-programme developed one new and reviewed two departmental guideline documents. It is envisaged that over the five year strategic planning period the sub-programme will at least develop five new departmental guideline documents and review five existing departmental guideline documents.</p> <p>During 2009/2010 the sub-programme developed one Environmental Management Framework, the approval of which will take place in the 2010/2011 financial year. It is envisaged that over the five year strategic planning period the sub-programme will develop and approve at least three Environmental Management Frameworks.</p>

10.1.1.1 Strategic objectives for sub-programme 4.1 (CONTINUED)

Strategic Objective 2	To develop systems, processes and measures to support effective and efficient service delivery.
Justification	This objective will contribute to improving the quality of life of all people by ensuring access to effective and efficient environmental impact management and land use management services. It further gives effect to our mandates in terms of the constitution.
Links	This objective links to the giving effect to our statutory obligations and mandates derived from the National Constitution, NEMA and EMAs, and National and Provincial planning legislation, in accordance to Batho Pele and the Promotion of Administrative Justice Act.

10.1.1.2 Resource considerations

Expenditure Trends:

The introduction of the NEMA: EIA regulations in 2006 and the concomitant phasing out of the ECA EIA regulations have placed major human resource constraints on this sub-programme. As a result this sub-programme has used its available resources over the past three financial years to employ contract workers to alleviate the heavy workloads on permanently employed staff.

Actual expenditure increased from R23 million, R24 million to R29 million from 2006/07 to 2008/09. Of this, compensation of employee costs were 76%, 79% and 76% for the 2006/07, 2007/08 and 2008/09 financial years.

General expenditure with regard to environmental impact management and land use management is expected to increase over this five-year strategic planning period, particularly with regard to the following aspects:

- ▣ Increase in staff salaries due to the acquisition of more staff and the imminent implementation of the Occupational Specific Dispensations for both Town Planners and Environmental professionals.
- ▣ Use of the proposed new environmental management tools other than environmental impact assessment.
- ▣ Changes in the land use management legislative regime with the Western Cape Land Use Planning Ordinance being replaced by the proposed new Western Cape Land Use Management Act.

Trends in the number of key staff:

The historic statistical information regarding the management of Environmental Impact Assessment applications and Land Use Management applications indicates that this sub-programme is making little inroads into decreasing the turnaround times of development applications. The first part of the problem has to do with the fact that all these development applications are processes and not once off events that are entirely under our control; the second part of the problem is the lack in recruiting and retaining skilled professionals be they environmental or planning professionals, while the third issue is the limited number of staff who need to deal with the applications.

The above is exacerbated by the fact that the number of development applications continue to be constant and the difficulty of these applications progressively increase.



10.1.1.3 Risk management

Description of Risk	Additional Notes (Cause, Impact Descriptions etc.)
Short term changes in stakeholder expectations with regard to our current policy positions.	<p>Sustainable development.</p> <p>Operating in an ever-changing stakeholder environment.</p> <p>Department needs to adapt more rapidly to an ever-changing environment, further impacted by climate change.</p>
Other spheres of government/ stakeholders do not accept their responsibility in respect of the environment, resulting in misalignment, inconsistent interpretation, understanding and implementation of policies and legislation at all government spheres.	<p>Lack of clarity in the constitution with regards to the environmental management and land use management function between the various spheres of government.</p> <p>Inadequate implementation and coordination of mandates relating to the environment and land use management, within and between all spheres of government.</p> <p>Motivate for rational law reform.</p> <p>Escalate issues to highest decision maker.</p> <p>Facilitate awareness of mandates with regard to environmental impact management and land use management at various government spheres.</p>
Retention of scarce skills (staff).	<p>Remuneration of scarce skills (e.g. environmental impact management, land use management) is too low, in comparison with municipalities and other external organisations.</p> <p>Results in high staff turnover and overload of work burden.</p> <p>Occupational Specific Dispensation needs to address the entire environmental, land use cadre, and include specialist skills.</p>
Development and infrastructure constraints in terms of information and communication systems relating to environmental management and Land Use Management (e.g. National Environmental Authorisation System - NEAS).	<p>Dependency on government information and communication technology and service agreements result in development constraints.</p> <p>Bandwidth for deployment of information systems is too low.</p> <p>Secure storage space for spatial data (with backup facility).</p>
Misalignment of systems and business processes.	<p>Lack of an integrated and holistic environmental management system.</p> <p>National legislation is not taking cognisance of the regional, local and provincial implementation thereof that has a profound impact on service delivery.</p>

10.1.2 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 systems at provincial level, and support air quality management efforts at local, national and international levels. The sub-programme is also responsible for 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.

10.1.2.1 Strategic objectives for sub-programme 4.2

Strategic Objective 3	To provide integrated and holistic environmental management to improve the quality of life of all people in the Western Cape.
Objective statement	To promote effective and efficient air quality management through the incremental implementation of Air Quality Management systems, processes and measures (ambient air quality monitoring and management, establishment and maintenance of emission inventories, development and implementation of AQMP) in the Western Cape.
Baseline	<ul style="list-style-type: none"> ▫ Completed the Status Quo Report on Air Quality in the Western Cape; developed the Provincial Air Quality Management Plan, and incrementally implement the Plan. ▫ Update and verify the Provincial Greenhouse Gas and Air Pollutant Emissions Inventory. ▫ Initiated the Provincial Air Quality Monitoring Network: Maintain existing four ambient air quality monitoring stations and complete the network by extending it to a total of 13 ambient air quality monitoring stations. ▫ Produce Annual State of Air Quality Reports for the Province. ▫ Host Air Quality Officers Forum meetings and capacity building sessions to capacitate municipal officials with regards to the implementation of NEM: AQA.
Justification	<ul style="list-style-type: none"> ▫ It is a legislative requirement of NEM: AQA for the provincial department to monitor ambient air quality, and to oversee the implementation of NEM: AQA by local sphere of government. ▫ It is a legislative requirement of NEM: AQA for the provincial department to develop and implement an Air Quality Management Plan for the Province. ▫ In line with Section 2 of NEMA and the Bill of Rights of the Constitution, raising awareness on legislative obligations and integrated air quality management to the public and industry will ensure greater understanding, participation and compliance with environmental policies.
Links	<ul style="list-style-type: none"> ▫ This objective implements the activities of Policy Priority 1: Climate Change Mitigation (Air Quality Programme and Climate Change) of Provincial Objective 7: Mainstreaming Sustainability and Optimising Resource Efficiency. ▫ This objective also implements activities that lead to the mitigation and adaptation of Climate Change in the Western Cape. (SG1) ▫ This objective will contribute to fulfillment of the leadership role the department is mandated to play through the guidance, advice, support, and capacity building given on air quality aspects that are integrated into environmental and development planning i.e. transport planning and town and regional planning, to municipalities and other clients. (SG2) ▫ By focusing on awareness raising, implementation of environmental legislation and pollution management programmes, the activities undertaken promotes sustainable development to improve the quality of the environment and hence of human health. (SG3)



10.1.2.2 Resource considerations

Expenditure Trends:

The National Environmental Management: Air Quality Act (Act No. 39 of 2004) gave a legislative mandate to the Department to manage air quality within the Province. This had a direct impact on the Province in terms of the need to establish an Air Quality Management component to perform the air quality management function. Additional human resource capacity was required, which basically just covered the compensation of the function, but only received half the operational cost to perform this function.

This is illustrated by actual expenditure trends with compensation of employees increasing from 22% in 2006/07 to 40% in both 2007/08 and 2008/09. Acquisition of capital purchases for air quality monitoring stations accounted for 56% and 27% in 2006/07 and 2008/09 respectively.

Expenditure for the MTEF period will be dominated by compensation of employees at an average of 73%.

General expenditure with regards to Air Quality Management is expected to increase during the next five-year strategic planning period, in terms of the following:

- ▣ Expansion of the current Ambient Air Quality Monitoring Network, specifically with reference to the procurement, installation, operation and maintenance of continuous ambient air quality monitors.
- ▣ The use of specialised air quality management tools, e.g. air quality models, emission inventory tools and surveys.
- ▣ Municipal support and capacity building with regards to the implementation of NEM: AQA.
- ▣ The implementation of the Air Quality Management Plan for the Western Cape.
- ▣ The implementation of the Occupation Specific Dispensation.

Trends in the number of key staff:

Staff retention at key junior management posts have been affected by discrepancies that exist between the salary levels of Assistant Director posts in Air Quality Management and that of other Assistant Director posts within the Department. Plans are in place to address this discrepancy via the implementation of the Occupational Specific Dispensation (OSD).

The full implementation of NEM: AQA on 1 April 2010 will bring new and unforeseen challenges. This, in itself, will require the overall management of air quality at the Provincial and Local spheres of government.

The implications of developing and maintaining comprehensive emissions inventories for the Western Cape presents a challenge that places further demands on our existing staff complement.

10.1.2.3 Risk management

Description of Risk	Additional Notes (Cause, Impact Descriptions etc.)
Municipalities not implementing NEM: AQA as mandated.	Poor planning, Councils not informed of the extent of their mandate. Lack of funds. Desired service will not be offered, placing larger burden on existing staff complement.
Municipalities not implementing the Western Cape Air Quality Management Plan (AQMP).	Lack of funding, poor planning, and implications of implementation not included in municipal IDP. AQMP will not be implemented, which will lead to the desired impact and air quality management not being achieved.
Loss of scarce skills (staff).	Remuneration of scarce skills (e.g. air quality management planning, ambient air quality monitoring and emissions licensing and emission estimation) is not on par with other similar posts in the Department. The availability of suitably trained and experienced individuals is scarce, thereby making our staff attractive to the external market. High staff turnover results in overload of work burden.

10.1.2.3 Risk management (Continued)

Description of Risk	Additional Notes (Cause, Impact Descriptions etc.)
Development and infrastructure constraints in terms of information and communication systems relating to environmental quality management (e.g. Integrated Pollutant and Waste Information System - IPWIS).	Development constraints due to capacity challenges experienced by service provider. Bandwidth for deployment of information systems is too low. Implementation of progressive, innovative and efficient systems is delayed, thereby creating negative user and stakeholder sentiment, which impacts on efficient and effective service delivery.
Emissions inventory development.	The development of emissions inventories and the quantification of emissions are complicated. Developing the required level of competency is a challenge. Delays in the development of certain types of emissions inventories.

10.1.3 SUB PROGRAMME 4.3: CLIMATE CHANGE MANAGEMENT

Strategic Objective 1	To mainstream the sustainable development paradigm in environmental and spatial planning and management taking cognisance of environmental change and addressing inequalities.
Objective statement	<p>To facilitate implementation of the Western Cape's Climate Change Strategy and Action Plan. The rapid development of the Western Cape, as well as general water, energy, pollution and waste, transport and other resource-use inefficiencies is leading to extensive environmental degradation and biodiversity loss and agricultural production decline with concomitant deterioration in social and economic conditions. Climate Change will exacerbate the above and poses significant adaptation challenges to retain societal and economic resilience. Policy priorities include climate change mitigation activities focusing on energy efficiency, promotion of renewable energy technologies, air quality management and transport initiatives. Adaptive activities will focus on improved water management, pollution and waste management, biodiversity management, spatial planning and management of built environments, land-use management in collaboration with the Provincial Department of Agriculture and mitigation in the Transport arena with the Department of Transport. Specific objectives include:</p> <ul style="list-style-type: none"> ▪ Reducing the current Gross Provincial Product (GPP) to Carbon Emission ratio by 10% by 2014; ▪ Facilitating and promoting processes which will contribute to a target of 15% of the electricity used in the province being generated from renewable energy sources by 2014.
Baseline	<p>Western Cape Climate Change Status Quo Report (2005) Western Cape Climate Change Strategy and Action Plan (2008) Western Cape Sustainable Energy Strategy Western Cape Draft White Paper on Sustainable Energy (2009) Western Cape Sustainable Development Implementation Plan (2008) Western Cape Sustainability Report (2009)</p>
Justification	<p>This objective will reduce the negative impact of green house gas emissions due to human activities in the province (carbon footprint) and improve the resilience of provincial society to counter the effects of climate change.</p>
Links	<p>This objective will contribute to the mainstreaming of the principles of sustainable development in the policies, programmes and plans, and decisions that shape the socio-economic growth and development of the province.</p> <p>This objective will contribute to the fulfillment of the leadership role the department is mandated to play through the guidance, advice, support, and capacity building given on climate change (environmental) management and development planning to municipalities and other clients.</p> <p>This objective will contribute to enhancing the quality of life of people through the promotion and facilitation of awareness of society of climate change mitigation and adaptation (sustainable living) and to ensuring environmental protection.</p> <p>This objective will contribute to building awareness and capacity of targeted sectors of society so that they can participate in an environmental economy that is stimulated by enabling measures that create a demand for environmental goods and services.</p>

Strategic Objective 2	To develop systems, processes and measures to support effective and efficient service delivery.
Objective statement	To develop policy and legislative measures that will support the effective and efficient facilitation and implementation of climate change response measures, which will enable us to lead the Western Cape's climate change response initiatives including the guidance of appropriate spatial and infrastructure development.
Baseline	Western Cape Climate Change Status Quo Report (2005) Western Cape Climate Change Strategy and Action Plan (2008) Western Cape Sustainable Energy Strategy Western Cape Sustainable Development Implementation Plan (2008) Western Cape Sustainability Report (2009) Western Cape Draft White Paper on Sustainable Energy (2009)
Justification	This objective will contribute to improving the quality of life of all people by creating an enabling environment through appropriate climate change response policy and legislative instruments that mitigate climate change and improve the economic and physical resilience of provincial society to the impacts of climate change.
Links	As mentioned above this objective links to giving effect to our statutory obligations and mandates derived from the United Nations Framework Convention on Climate Change (UNFCCC), the environmental rights set out in the National Constitution, NEMA and National Climate Change Policy, in accordance to Batho Pele and the Promotion of Administrative Justice Act.

Strategic Objective 3	To develop intervention strategies to facilitate participation and equitable access to the opportunities created by the environmental economy
Objective statement	To promote economic opportunities and green jobs related to climate change related technological innovations (such as wind turbines, solar photovoltaic panels, electric vehicles, solar water heaters and the like) in the province. The facilitation and promotion of processes which will contribute to a target of 15% of the electricity used in the province being generated from renewable energy sources by 2014 will significantly contribute to the creation of economic opportunities;
Baseline	During 2008/2009 the Department: <ul style="list-style-type: none"> Facilitated the installation of 1000 solar water heaters in disadvantaged communities throughout the province; Sponsored the training of more than 197 solar water heater installers from communities where the project was being implemented; Developed a Regional Regulatory Action Plan (a guideline and discussion/research document to promote wind energy production) in the province; Facilitated a Western Cape Electricity Distribution Grid Study to facilitate the integration of wind energy technologies into the national grid; Established a Clean Development Mechanism (CDM) Desk to promote the development of CDM projects in the province (These are projects which generate direct economic benefits from developed country's obligations to meet their Kyoto protocol green house gas emission commitments);
Justification	Climate Change response measures have the potential to create numerous economic and entrepreneurial opportunities (so called 'green jobs') and it is incumbent on the department to do all that it can to ensure maximum economic benefit to society, and in particular the poorer communities that will be worst affected by climate change. This objective will contribute to awareness and development of all communities, including youth, in understanding the need for, and potential benefits of, climate change and appropriate mitigation and adaptation measures.

PART B: STRATEGIC OBJECTIVES

Strategic Objective 3	To develop intervention strategies to facilitate participation and equitable access to the opportunities created by the environmental economy
Links	<p>Globally and nationally this objective links to maximising economic benefits arising from the opportunities related to United Nations Framework Convention on Climate Change (UNFCCC) obligations, the environmental rights set out in the National Constitution, NEMA and National Climate Change Policy, in accordance to Batho Pele and the Promotion of Administrative Justice Act.</p> <p>Locally, this goal links with the promotion of open opportunities for all, Government's development and alleviation of poverty focus, and youth development, as highlighted in the State of the Nation and Province addresses.</p> <p>The goal contributes to the Expanded Public Works Programme, as projects linked to this goal will be used to develop marketable skills in youth towards alleviating poverty, fostering entrepreneurial acumen and ensuring the restoration and protection of the environment.</p> <p>The Western Cape's Sustainable Development Implementation Plan and the Climate Change Strategy and Action Plan provides the impetus for participation in resource efficiency, as well as the development of or use of renewable energy technologies that aim to mitigate the impacts of climate change and improve sustainable development in the Western Cape.</p>

Strategic Objective 4	To promote environmental awareness, youth and community development to enhance progressive realisation of environmental rights.
Objective statement	To expand and promote climate change response awareness and youth and community development programmes that will empower communities to understand climate change and appropriate responses and in general to enhance the progressive realisation of their environmental rights.
Baseline	<p>The development of both the Climate Change Status Quo Report (2005) and the Climate Change Strategy and Action Plan (2008) involved consultation and capacity building of a wide range of stakeholders in the Western Cape.</p> <p>During 2008/09 the Department hosted three climate change capacity building workshops primarily targeted at municipal environmental, planning and other officials.</p> <p>During 2009/2010 the Department hosted seven capacity building workshops. Five of the workshops were primarily targeted at municipal environmental, planning and other officials and the remaining two targeted Provincial MECs, HODs and municipal Mayors, Managers and Councilors.</p> <p>Numerous ad hoc presentations on implementation of the provincial Climate Change Strategy and Action Plan were also given to a wide variety of stakeholders by departmental officials.</p> <p>Youth were targeted specifically at environmental celebratory days, such as Arbour Day and World Wetlands Day.</p>
Justification	<p>Youth and general community development is a key priority of all spheres of government. The Department engages in initiatives that promote broad environmental awareness and education, in respect of sustainable development, utilisation and conservation of our natural resources.</p> <p>This objective will contribute to awareness and development of communities, including youth, in the understanding of climate change impacts and appropriate response measures.</p>
Links	This objective links to youth and community environmental awareness raising and empowerment related to national obligations arising from the United Nations Framework Convention on Climate Change (UNFCCC), the environmental rights set out in the National Constitution, NEMA and National Climate Change Policy and Provincial Climate Change response measures.

10.1.3.2 Resource considerations

Expenditure Trends

Climate Change response by provincial government is a very recent field of endeavour. Initial departmental expenditure was on the Status Quo study in 2005. This study investigated the degree of expected impacts and key vulnerabilities of the province to global climate change. This was followed in 2007/08 by significant expenditure on the development of an appropriate Climate Change Strategy and Action Plan. In late 2008 an Analytical Review of the Climate Change Response Strategy and Action Plan was conducted.

Climate change mitigation projects were funded by the Department and through external donor funding.

Donor funded projects included:

- ▣ **Western Cape Clean Energy Governance Programme** – funded by the British High Commission with the Department as a signatory to the agreement.
A 'Western Cape Sustainable Energy Strategy and Programme of Action' has been developed and finalised. Development of a Western Cape White Paper on Sustainable Energy was concluded. A Western Cape Sustainable Energy Bill to follow from the White Paper Process, was initiated. In principal approval to draft this Bill was granted by Provincial Cabinet.
- ▣ **Western Cape Renewable Energy Regional Policy Framework** – Partners: ESKOM and funded by Deutsche Gesellschaft für Technische Zusammenarbeit (GTZ)
The Department together with the GTZ and ESKOM signed a co-operation agreement with the objective to support the creation of a regulatory framework by developing a Regional Regulatory Action Plan (RRAP) which includes:
 - ▣ Identification of the barriers to expand the use of renewable energy, particularly wind energy in the Western Cape;
 - ▣ What needs to be done to meet the provincial renewable energy targets;
 - ▣ A process map of the legal requirements for the development of wind farms to expedite the understanding of the legal requirements by developers;
 - ▣ Investigation of financing mechanisms for projects (from both a provincial and developers perspective);
 - ▣ Some proactive wind energy planning;
 - ▣ Suggestions for municipalities to include wind energy in their development planning (IDPs and SDFs);
 - ▣ Facilitation of negotiations between the National Energy Regulator of South Africa (NERSA) and ESKOM to clarify technical, legal and financial areas of uncertainty;
 - ▣ Investigation of small scale feed in tariffs to supplement the recently announced, large scale, feed in tariffs for independent power producers;

Other deliverables of the project include:

- ▣ Regional capacity development in wind energy technology and integration of wind energy into the national grid (workshops and technical training courses);
- ▣ Initiate the development of a Renewable Energy Cluster in the Western Cape, consisting of thematically differentiated regional Action Groups;
- ▣ Compilation of an electricity distribution grid-study to investigate the accommodation of 280 Megawatts from wind energy sources based on the current wind energy applications to ESKOM.

Actual expenditure for the historic years shows that expenditure first increased from R3.6 million in 2006/07 to R4.3 million in 2007/08 and decreased to R2.6 million in 2008/08. This fluctuation in the expenditure was due to the respective projects in those financial years. Over the MTEF period expenditure is estimated to increase as posts will be filled and the projects be executed.

Trends in the number of key staff:

The unit was staffed by seconded and contract posts as the formal establishment was included in the restructuring exercise of the Department. The new structure of the unit forms part of the phase-in process of the departmental establishment.

Trends in the supply of key inputs:

The Department's key inputs are driven by national obligations arising from the United Nations Framework Convention on Climate Change (UNFCCC), the environmental rights set out in the National Constitution, NEMA and National Climate Change Policy and the Provincial Climate Change Response Strategy and Action Plan.

The roll out and implementation of new legislation places greater requirements on the Department to execute its constitutional role in supporting Municipalities to fulfil their mandates. The Department will place a greater emphasis on capacity building programmes to Municipalities to effect implementation of climate change mitigation and adaptation response measures.

Focal areas, such as the remediation and rehabilitation of wetlands and catchments; the access, management and reporting of climate change response measures places additional requirements on the Department's human and financial resources to give effect to these obligations.

10.1.3.3 Risk management

Description of Risk	Additional Notes (Cause, Impact Descriptions etc.)
The long time scales and extended lag times of climate change impacts. The long time scales and extended lag	Time frames of climate change impacts render responses to this phenomenon to have lower priority in comparison to more immediate developmental pressures. To mitigate this risk the department needs to focus on awareness raising and capacity building of a wide range of stakeholders and decision makers and support staff.
Provisioning and retention of scarce skills (staff).	A highly competitive market for people with appropriate climate change management skills. Remuneration of scarce skills in climate change management is too low, in comparison with municipalities and other external organisations. Results in inability to recruit appropriately skilled staff translating to high staff turnover and overload of work burden. To mitigate this risk the department needs to implement the Occupational Specific Dispensation to address the lack of specialist climate change management skills.
Other spheres of government/ stakeholders do not accept their responsibility in respect of the environment, resulting in misalignment, inconsistent interpretation, understanding and implementation of policies and legislation at all government spheres.	Lack of clarity in the constitution with regards to the environmental management and land use management function between the various spheres of government. Inadequate implementation and coordination of mandates relating to climate change response within and between all spheres of government. Currently a lack of legal provisions relating to climate change response. To mitigate this risk the department needs to facilitate awareness of mandates with regard to climate change response measures at various government spheres.
Short term changes in stakeholder expectations with regard to our current policy positions.	Operating in an ever-changing stakeholder environment. To mitigate this risk the department needs to adapt more rapidly to an ever-changing environment, particularly with respect to international, government and public awareness and expectations of climate change response.
Challenges relating to climate change modelling at regional and local level combined with a lack of data at small scales limits spatial and environmental planning and decision making.	Spatial and environmental planners and decision makers are reluctant to adopt and implement appropriate precautionary measures in an environment of low resolution information and high uncertainty. To mitigate this risk the department needs to encourage and fund climate change and associated research programmes to improve data availability, quality and accuracy.

10.1.4 SUB-PROGRAMME 4.4: POLLUTION AND WASTE MANAGEMENT

Strategic objectives of sub-programme 4.4

Strategic Objective	To mainstream the sustainable development paradigm in environmental and spatial planning management taking cognisance of environmental change and addressing inequalities.
Objective statement	To provide integrated pollution management and promote resource efficiency in the Western Cape.
Baseline	<ul style="list-style-type: none"> ▫ Facilitate the development of a Provincial Integrated Water Resource Management Plan (IWRM), in association with the Department of Water Affairs and relevant Provincial Authorities. ▫ Established an Intergovernmental Task Team and implement the developed Provincial Programme of Action – Action Plan to Reduce Marine Pollution from Land-Based Pollution Sources. ▫ Facilitate the development of provincial legislation to improve chemicals management, and establish and update a Provincial Inventory on Chemicals Sector Industries. ▫ Capacitate Municipalities on Section 30 of NEMA (Emergency Incidents) by hosting Section 30 Emergency Incident Forum meetings and training sessions. ▫ Implement the 2Precious2Pollute strategy, and produce and disseminate awareness raising material to improve pollution management and resource efficiency. ▫ Developed Green Rating system, and monitor the participation of the accommodation sector in the system, once national minimum standards are in place. ▫ Provided specialist services on the remediation of contaminated sites.
Justification	<ul style="list-style-type: none"> ▫ This objective implements the activities of Policy Priority: Pollution and Waste Management of Provincial Objective 7: Mainstreaming Sustainability and Optimising Resource Efficiency. ▫ It is a legislative requirement in section 28 of NEMA for the Provincial Department to enforce the duty of care clause and promote sustainable development by implementing integrated pollution management projects, including responsible chemicals management and resource efficiency. ▫ It is a legislative requirement in Section 30 of NEMA for the Provincial Department to monitor the control of emergency incidents that impact negatively on the environment, where the first respondent is unable to fulfill the function. ▫ In line with Section 2 of NEMA and the Bill of Rights in the Constitution, raising awareness on legislative obligations and integrated pollution management to the public and industry is imperative, and will ensure greater understanding, participation and compliance with environmental policy / legislation.
Links	<p>This objective links to Policy Priority: Pollution and Waste Management, of Provincial Objective 7: Mainstreaming Sustainability and Optimising Resource-use Efficiency.</p> <p>By focusing on awareness raising, implementation of environmental legislation and pollution management programmes, the Department promotes sustainable development to improve the quality of the environment and hence of human health.</p> <p>This objective will contribute to building awareness and capacity of targeted sectors of society (e.g. public and industry) so that they can participate in the recycling economy that is stimulated by enabling measures that create a demand for environmental goods and services.</p>

Strategic Objective	To mainstream the sustainable development paradigm in environmental and spatial planning management taking cognisance of environmental change and addressing inequalities.
Objective statement	To ensure that waste policies, plans, regulatory measures and systems facilitate the increase of waste diverted from landfills and it is governed by sustainable development principles, environmental justice, and responds to the impacts of climate change on the province.
Baseline	<ul style="list-style-type: none"> ▫ The implementation of the National Environmental Management: Waste Act (Act No. 59 of 2008), with regard to the implementation of a waste management licensing system. ▫ The implementation of the Provincial Hazardous Waste Management Plan (HWMP (2006) and revise the HWMP to form part of the provincial IWMP. ▫ The implementation of resource efficiency measures (includes waste diversion) through the roll-out of the 2Wise2Waste programme and the development of a Green Paper on a Green Procurement Policy for the PGWC. ▫ The amendment of the Health Care Waste Management Act and draft Health Care Waste Management Regulations to align with the Waste Act ▫ The facilitation of the development, assessment and monitoring of integrated waste management plans implemented by municipalities and the facilitation of industry waste management plans by a target industry sector.
Justification	This objective will give effect to the principles of integrated waste management and sustainable development that guides waste management within the Western Cape Province.
Links	<p>Ensuring that integrated waste management that supports sustainable development and mitigation measures to the impact of climate change, is the primary approach in implementing the National Environmental Management: Waste Act (Act No. 59 of 2008), that provides the enabling provisions to minimize the generation of waste and the diversion of waste from landfills.</p> <p>This objective will contribute to the mainstreaming of the principles of sustainable development in the waste and pollution policies, programmes and plans, and decisions that shape the socio-economic growth and development of the Province.</p> <p>This objective will contribute to fulfillment of the leadership role the department is mandated to play through the guidance, advice, support, and capacity building given on integrated pollution and waste, integrated environmental management and development planning to municipalities and other clients.</p> <p>This objective will contribute to enhancing the quality of life of people through the promotion and facilitation of awareness of society of sustainable living and to ensuring environmental protection.</p> <p>This objective will contribute to building awareness and capacity of targeted sectors of society (e.g. public and industry) so that they can participate in the recycling economy that is stimulated by enabling measures that create a demand for environmental goods and services.</p>



10.2 Resource considerations

Trends in the supply of key inputs:

The Department's key inputs are driven by the new legislation pertaining to NEMA and sEMA (Waste Act, Air Quality Act), and the strategic direction of the Province in terms of sustainable development. The roll out and implementation of the new legislation places greater requirements on the Department to execute its constitutional role in supporting Municipalities to fulfil their mandates. The Department will place a greater emphasis on capacity building programmes to Municipalities to effect implementation of the legislation relating to key service delivery to communities, such as waste services and improving the quality of their surrounding environment.

During the 2005/06 financial years, the Pollution and Waste Management Directorate was separated due to the Department acquiring additional mandates in terms of air quality management and waste management. This resulted in an increased number of staff and budget required to perform the Department's mandate in this regard.

The National Environmental Management: Waste Act (Act No. 59 of 2008) gave additional legislative mandates to the Department in, amongst others, the waste management licensing function. Additional human resource capacity was required, which only covered the compensation of the function, but not the operational cost to perform this function. Since approval for the establishment to carry out this licensing function and the promulgation of the Waste Act, the scope of this function has considerably increased with the promulgation of supporting regulations (R. No. 718)

Expenditure is expected to increase over the five-year period, as a result of not obtaining the required operational costs. This holds particularly true in the Waste Disposal and Pollution and Chemicals Management components, as licensing functions by the former and responding to the remediation of contaminated land by the latter, are assigned to Province, without additional budget.

Integrated pollution and waste management and preventative strategies, which include cleaner production and resource efficiency programmes have become critical towards ensuring the sustainable utilisation of our natural resources. Programmes such as the green rating system with the hospitality sector, Waste Management in Education, 2Wise2Waste and 2Precious2Pollute all focus on awareness-raising on resource efficiency and environmental education. The demand for such programmes is increasing due to the mandatory emphasis placed on the minimisation of resources, mainstreaming sustainable development and bringing about behavioural change that would benefit the mitigation and adaptation to climate change. The need for such mitigation and adaptation programmes will require increased human resource capacity, which in turn means increased expenditure in terms of fulfilling the objectives of this Programme.

Focal areas, such as the remediation and rehabilitation of contaminated and degraded land; the access, management and reporting of pollution and waste information; the expansion of the pollution and waste management planning regimes to industry as required by the new environmental legislation (e.g. NEMA, Waste) places additional requirements on the Department's human and financial resources to give effect to these statutory provisions. The implementation of waste management licensing functions has a direct impact on increasing compliance monitoring and enforcement capability of the provisions set in these licenses.

Trends in the number of key staff:

The increasing functions in terms of responding to the remediation of contaminated land and issuing waste disposal licences by the Directorates Pollution Management and Waste Management, respectively, requires an increase in the number of key staff to perform these functions.

There is a need for key specialist managers in hazardous waste management, remediation and rehabilitation of contaminated and degraded land; resource economics; the management and reporting of pollution and waste information; waste disposal management, and responsible chemicals management to give effect to the environmental mandates of the Department derived from relatively new legislation, and to deliver a quality service to the public.

Trends in the supply of key inputs:

The Department's key inputs are driven by the new legislation pertaining to NEMA and sEMA (Waste Act), and the strategic direction of the Province in terms of sustainable development. The roll out and implementation of the new legislation by Municipalities places greater requirements on the Department to execute its constitutional role in supporting Municipalities to fulfil their mandates. The Department will place a greater emphasis on capacity building programmes to Municipalities to effect implementation of the legislation relating to key service delivery to communities, such as waste services and improving the quality of their surrounding environment.

10.3 Risk management

Description of Risk	Additional Notes (Cause, Impact Descriptions etc.)
Short term changes in stakeholder expectations from current policy position.	Sustainable development, operating in an ever-changing stakeholder environment. Department needs to adapt more rapidly to an ever-changing environment, further driven by climate change.
Other spheres of government/ stakeholders do not accept their responsibility in respect of the environment, resulting in misalignment, inconsistent interpretation, understanding and implementation of policies and legislation at all government spheres.	Lack of stipulation in the constitution addressing environmental management as a specific municipal competency. Inadequate implementation and coordination of mandates relating to the environment, in and between all spheres of government. Motivate for law reform. Escalate issues to highest decision maker. Facilitate awareness of mandates with regard to pollution and waste management at various government spheres.
Retaining of scarce skills (staff)	Remuneration pertaining to recruitment and retaining scarce skills (e.g. pollution and waste management) is too low, in comparison with municipalities and other external organisations. Results in high staff turnover and overload of work capacity. Occupational Specific Dispensation needs to address the entire environmental cadre, and include specialist skills.
Development and infrastructure constraints in terms of information and communication systems relating to environmental management (e.g. Integrated Pollution and Waste Information System - IPWIS).	Dependency on government information and communication technology and service agreements results in development constraints. Bandwidth for deployment of information systems is too low. Secure storage space for spatial data (with backup facility).
Misalignment of systems and business processes.	Lack of an integrated and holistic environmental management system. National legislation is not taking cognisance of the regional, local and provincial implementation thereof that has a profound impact on service delivery.



11. PROGRAMME 5: BIODIVERSITY MANAGEMENT

The aim of the programme is to promote equitable and sustainable use of natural resources to contribute to economic development, by managing biodiversity, and its components, processes, habitats, ecosystems and functions and to effectively mitigate threats to sustainable management of biodiversity and natural resources.

The programme Biodiversity management comprises of the following sub-programmes:

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

The sub-programme Biodiversity and Protected Area Planning and Management is responsible for implementing mechanisms for management of ecologically viable areas, conserving biodiversity; protecting species and ecosystems; sustainable use of indigenous biological resources; access to and sharing of the benefits arising from use of biological resources, as well as bio-prospecting. Most of these activities are performed by CapeNature, a provincial organ of state established in terms of the Western Cape Nature Conservation Board Act, 1998 (Act 15 of 1998), to lead biodiversity management in the Province.

Consideration of biodiversity conservation targets and objectives of the Province, forms part of the processing of environmental and land use planning applications while biodiversity conservation plans are incorporated into provincial spatial policies, plans and programmes. The Department is also responsible for facilitating the integration of biodiversity management plans into municipal Integrated Development Plans (IDPs) and Spatial Development Frameworks (SDFs).

Biodiversity Management within the Department focuses on promotion of biodiversity management awareness raising initiatives and co-ordinating Community Based Natural Resource Management (CBNRM) and Expanded Public Works Programmes (EPWP). It is also responsible for monitoring the Biodiversity Management performance of CapeNature. In this respect activities are focussed on providing an oversight function and facilitating integration between the Department's and CapeNature's biodiversity management.

Sub-programme 5.2: Western Cape Nature Conservation Board

The Western Cape Nature Conservation Board, trading as CapeNature, was established as a conservation agency in terms of the Western Cape Nature Conservation Board Act, 1998 (Act 15 of 1998), and was listed as a provincial public entity in terms of the Public Finance Management Act, 1999 (Act 1 of 1999). The responsibilities of this sub-programme include the management of specific land areas, and related conservation activities, build a sound scientific base for the effective management of natural resources and biodiversity conservation decision-making. As a conservation agency, CapeNature is the primary provincial role player engaged in biodiversity management, tourism and hospitality, research, and education and visitor services. CapeNature has also been responsible for provincial biodiversity policy development due to their very significant historical and current capacity in this regard.

Sub-programme 5.3: Coastal Resource Use

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

11.1 Strategic objectives for sub-programmes 5.1 and 5.2:

STRATEGIC OBJECTIVES FOR SUB-PROGRAMMES 5.1:BIODIVERSITY AND PROTECTED AREA PLANNING AND MANAGEMENT AND SUB-PROGRAMME 5.2: WESTERN CAPE NATURE CONSERVATION BOARD

Strategic Objective 1	To mainstream the sustainable development paradigm in environmental and spatial planning and management taking cognisance of environmental change and addressing inequalities
Objective statement	<p>To conserve and manage the unique natural heritage resources of the Western Cape for the benefit of all. Specific Biodiversity Management targets, which will be implemented by CapeNature, include:</p> <ul style="list-style-type: none"> ▫ Increasing the maintenance of the current 50 (64%) conservation stewardship sites to 78 (100%) stewardship sites by 2012 and maintenance of these 78 stewardship sites according to the contractual agreements; ▫ Rehabilitation of land infested with alien vegetation through initial clearing of 40 000ha per annum and follow-up clearing of 98 000ha per annum (NB: these targets are dependent on funding from DWAF. Fires also determine how much initial vs. follow-up clearing is carried out per year); ▫ Achieving a situation by 2014, that on formally conserved land managed by CapeNature, 20% of the area burned in any year is due to prescribed burns and only 80% of the area burned is due to wildfires².
Baseline	<p>It must be noted that the biodiversity management objectives set out in the five-year of CapeNature are in effect the biodiversity management objectives of the Department and the Provincial Government. The information below applies primarily to Departmental sub-programme 5.1 which essentially provides an oversight role over CapeNature's biodiversity performance.</p> <p>The Department has developed and refined a Biodiversity Monitoring System (BMS) to assist with oversight of CapeNature and a first audit was undertaken. In 2009/10 the implementation of the recommendations of the audit by CapeNature is being monitored.</p> <p>Key foci for the forthcoming five-year period will be the revision of the Western Cape Nature Conservation Board Act, the replacement of the current Nature Conservation Ordinance by a Western Cape Biodiversity Management Act which aligns with the National Environmental Management: Protected Area and Biodiversity Acts, including the various regulations promulgated under those two acts.</p> <p>The MOA between the Department and CapeNature will be updated, to among other matters, clarifying the roles and responsibilities of CapeNature and the Department with regard to Biodiversity Management.</p>
Justification	<p>Two globally significant biodiversity hotspots, the Fynbos and Succulent Karoo Biomes are situated largely within the Western Cape province. A number of other biomes are also represented within the province. This requires that the province pay special attention to the conservation and management of this unique natural heritage.</p> <p>The conservation and management of provincial biodiversity directly addresses the mainstreaming of the sustainable development paradigm into environmental management and planning of our natural heritage through:</p> <ul style="list-style-type: none"> ▫ The management of specific land areas, ▫ Scientific services and professional advice, including, biodiversity research; conservation planning; state of biodiversity reporting; inputs to national policy and legislation; development of provincial guidelines, policy and legislation; developing and maintaining the Biodiversity Information Management System, (including GIS); land-use planning support; implementing, as a key partner, the international and national biodiversity programmes such as C.A.P.E., SKEP and STEP programmes; ▫ Fire Management – fire prevention, protection, suppression and data management. CapeNature is a key implementer of the Working on Fire Programme; ▫ Invasive Alien Management – CapeNature is a key implementer of the Working for Water programme as well as a key partner in projects to dealing with alien fish and avifauna;

CONTINUED...

² The current statistic for land burned due to wildfires is of the order of 99%.

Strategic objectives for sub-programmes 5.1:Biodiversity and Protected Area Planning and Management and Sub-programme 5.2: Western Cape Nature Conservation Board (CONTINUED)

Strategic Objective 1	To mainstream the sustainable development paradigm in environmental and spatial planning and management taking cognisance of environmental change and addressing inequalities
Justification	<ul style="list-style-type: none"> ▫ Stewardship Programme – CapeNature’s key initiative to expand the provincial conservation estate on privately owned land. This is a key initiative in an area as biodiversity diverse as the Cape Floral kingdom; ▫ Creating and partnering in the creation of Mega-Conservation areas (Gouritz, Cedarberg, Garden Route, Baviaanskloof and Agulhas). ▫ Youth Development – participation in the National Youth Service Programme; ▫ Local Economic Development – including Working for Water, Working on Fire, Working for Wetlands, Baboon Monitoring, CoastCare, Community Based Natural Resource Management; ▫ Community Based Natural Resource Management – linked to the National People and Parks Programme; ▫ Environmental Crime Prevention Unit – an extremely efficient and successful programme; ▫ Partnerships – CapeNature is a key partner and implementing agent in conservation partnership initiatives including of Cape Action for People and the Environment (C.A.P.E.), Succulent Karoo Ecosystem programme (SKEP), SubTropical Thicket Ecosystem Project (STEP), the Western Cape Wetlands Programme and the national River Health Programme; ▫ Tourism and the hospitality industry; ▫ Visitor Services; ▫ Environmental Education.
Links	This objective relates to the implementation of the Convention on Biological Diversity (CBD), the National Biodiversity Framework (NBF) and biodiversity related legislation such as the National Environmental Management: Biodiversity Act (NEM:BA) and National Environmental Management: Protected Areas Act (NEM:PAA) and associated regulations in the Province.

11.1.1 RESOURCE CONSIDERATIONS

Expenditure trends with regard to Biodiversity Management: Historic expenditure of this sub-programme suggests that the major expense is the compensation of employees. Included in the historic expenditure is the development of a Biodiversity Monitoring system. This system was developed to assist the Department to monitor CapeNature’s biodiversity management.

Included in the annual allocation is an amount of R3 million which the Department made available for specifically the Community Based Natural Resource Management (CBNRM) programme. This programme is aimed at community based job creation and is managed by the Department and CapeNature.

Other activities performed within the Department that relates to Biodiversity Management includes funding to Biosphere Reserve committees for work within provincial Biosphere Reserves, the development of a Biosphere Reserve Bill to implement UNESCO’s Man and the Biosphere Programme in the province and the undertaking of fine-scale biodiversity planning in areas outside the biodiversity hotspots which were funded with Global Environmental Fund (GEF) funds through the National Cape Action for People and Environment (CAPE) Bioregional programme.

Through the CAPE Programme an officer has been appointed to mainstream biodiversity management considerations into the consideration of environmental and land-use applications. This function has been co-funded by the Department and the C.A.P.E. Programme.

Funding for the MTEF period

CapeNature received considerable amounts during the last few years. This included earmarked funding for personnel issues, infrastructure upgrades and fire management capacity (including EPWP fire fighting) and the eradication of alien vegetation.

Trends in the number of key staff with regard to Biodiversity Management

The number of staff in the Biodiversity Management unit has remained constant since at least 2004. However the unit experienced difficulty in recruiting and retaining personnel. In addition to this, one staff member was deployed to focus on climate change management responsibilities. This situation will be addressed as part of the restructuring of the Department, taking into account the modernisation exercise on the future of public entities, and in this case CapeNature.

Trends in the supply of key inputs

A fully effective biodiversity policy and planning component in the department, to compliment the capacity that already exists in CapeNature, would require a very major expansion of staff and funding allocations. During the recent departmental restructuring process consideration of the Biodiversity Management component was held in abeyance pending the investigation of the future of CapeNature and other provincial statutory organisations. The immediate revision of the Memorandum Of Agreement between the Department and CapeNature which clearly clarifies the Biodiversity Management roles and functions of the two organisations should prompt an Organisation Development review of the Biodiversity Management Component.

11.2 Strategic objectives for sub-programmes 5.3: Coastal Resource Use

Strategic Objective 1	To mainstream the sustainable development paradigm in environmental and spatial planning and management taking cognisance of environmental change and addressing inequalities
Objective statement	Creating and maintaining the provincial spatial development and environmental management context by implementing the newly promulgated National Environmental Management: Integrated Coastal Management Act (NEM: ICM).
Baseline	During February 2009 the NEM: ICM was promulgated. During 2009/2010 the Department developed a Western Cape Provincial NEM: ICM Programme (ICMP) (Implementation Plan).
Justification	It gives fulfilment to our legislative mandate.
Links	<p>The objective links specifically to the National Constitution (Section 24, Bill of Rights) and National Environmental Management Act (Act 107 of 1998).</p> <p>As previously mentioned this objective links to giving effect to our statutory obligations and mandates derived from the National Constitution, NEMA and sEMAs, in accordance to Batho Pele and the Promotion of Administrative Justice Act.</p>

11.2.1 RESOURCE CONSIDERATIONS

Expenditure Trends: Coastal Management has historically been a poorly funded mandate and this is evidenced by the budget allocation over the last 3 years. However, the promulgation of the NEM: ICM Act has allocated several new mandates to the Province. The effective implementation of these new mandates would require considerable financial resources.

Trends in the number of key staff: Currently the Coastal Management unit consists of four persons. This is not a desired state of affairs given the implementation of the newly promulgated NEM: ICM Act. During the restructuring of the Department it was decided that the position of this unit will be revised as part of the phased-in implementation plan of the establishment, taking into account the demands of the NEM: ICA.

11.3 Risk management

Description of Risk	Additional Notes (Cause, Impact Descriptions etc.)
Decision on the future of the Western Cape Nature Conservation Board as well as the funding of CapeNature needs to be addressed.	Part of the Modernisation programme.
Lack of financial resources within the Coastal Management component of the Department.	The current financial resource allocation is not suitable for the implementation of the NEM: ICM Act.
Lack of staff capacity within the Coastal Management component of the Department.	The human resource requirements will be addressed with the refinement exercise.

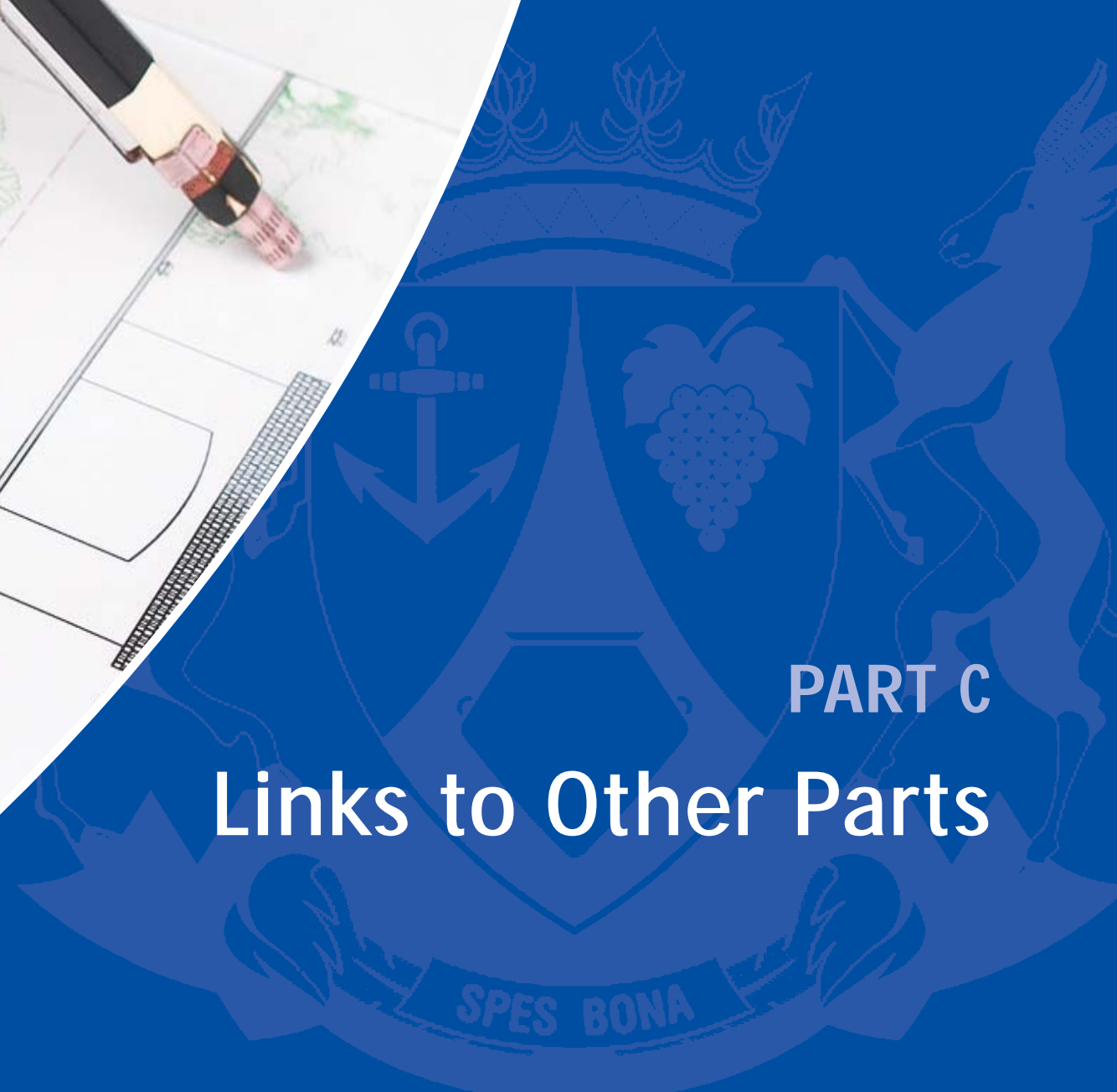






PART C

Links to Other Parts



12. Links to the long-term infrastructure and other capital plans

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

13. Conditional grants

The Department does not receive conditional grants.

14. Public entities

WESTERN CAPE NATURE CONSERVATION BOARD:

The Western Cape Nature Conservation Board, trading as CapeNature, was established in terms of the Western Cape Nature Conservation Board Act, 1998 (Act 15 of 1998). In terms of section 47(1) of the Public Finance Management Act (PFMA), 1999 (Act No 1 of 1999) the Minister of Finance listed the Western Cape Nature Conservation Board as a schedule 3, part C provincial public entity with effect from 1 April 2001. The objectives of the Western Cape Nature Conservation Board are:

- a) to promote and ensure nature conservation and related matters in the Province;
- b) to render services and provide facilities for research and training in connection with nature conservation and related matters in the Province; and
- c) in pursuing the objectives set out in paragraphs (a) and (b), to generate income.

ENVIRONMENTAL COMMISSIONER

Although the Commissioner for the Environment was listed as a schedule 3, part C (PFMA) public entity it was decided not to pursue the establishment of the Environmental Commissioner. However, due to a suite of new national environmental legislation, the role and functions of the Environmental Commissioner were reconsidered and a process was put in motion to obtain approval for the possible suspension of the process to establish the Office of the Commissioner for the Environment.

15. Public-private partnerships

Not applicable.