



**Western Cape
Government**

Environmental Affairs and
Development Planning



**Strategic Five Year Plan
2015 – 2020**

Western Cape Government

**Department of Environmental Affairs
and Development Planning**

Vote 9

STRATEGIC PLAN

For the fiscal years 2015/16 - 2019/20
1 March 2015

Foreword

The vision of the Western Cape Government is to build a Province within which every citizen can access the opportunities needed to improve their lives. This is also known as fostering an open opportunity society for all.

The Western Cape Department of Environmental Affairs and Development Planning also actively supports the goals of the National Development Plan (NDP) 2030, as it complements this vision of an open opportunity society for all. The NDP promotes the creation of conditions amenable to investment and job creation that in turn will drive a cycle of sustained development.

South Africa is still a country facing significant challenges and partnerships are key. To address these challenges. By working Better Together with communities, other spheres of government and key stakeholders my Department hopes to turn these challenges into opportunities for better service delivery over the next five years.

The Department always seeks to make informed decisions but at the same time, must take cognisance of important contextual considerations that will inform any decision-making. These considerations pertain to ensuring sustainable economic growth and development, without compromising the future of our unique natural environment.

One of the key focus areas for this five-year Strategic Plan stretching between 2015 and 2020 will be expanding on the role of sustainability. This mainstreaming of sustainability and being more efficient in the use of resources simply result in better and more sustainable social and economic development. It also brings with it several wonderful opportunities associated with a Green Economy.

The Department will be the leading



Anton Bredell

Provincial Minister of Local Government, Environmental Affairs and Development Planning

department on Provincial Strategic Goal 4 and there will be a strong focus on the following game changers: Water for Sustainable Growth and Development, Water and Sanitation and Live Work Play. The Department will be directly responsible for the Water for Sustainable Growth and Development game changer.

At the start of the previous five-year period we acknowledged that we cannot continue to work and plan in isolation. During the past five years we have succeeded in working Better Together with other departments, spheres of government and the private sector, and we are striving to maintain and enhance these relationships and partnerships into the future. We all have one shared interest – the protection of our environment for future generations, whilst advancing the sustainable economic growth and development of our Province in the interest of all the citizens of the Western Cape.

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

Official sign-off

It is hereby certified that this 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 for
- Accurately reflects the strategic goals and objectives which the Department of Environmental Affairs and Development Planning will endeavour to achieve over the 5-year period covered by the Plan

Theo Gildenhuys

Chief Financial Officer



Signature

Anwaar Gaffoor

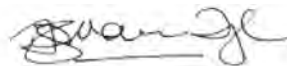
Head Official responsible for Planning



Signature

Piet van Zyl

Accounting Officer



Signature

Approved by:

Anton Bredell

Provincial Minister



Signature

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Schedule of Acronyms

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

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

Schedule of Acronyms

(continued)

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

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

Schedule of Acronyms

(continued)

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



Part A

Strategic Overview

Part A: Strategic overview

1. Vision

A resilient, sustainable, quality and inclusive living environment.

2. Mission

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

3. Values

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

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

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

4. Legislative and other Mandates

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

4.1 Constitutional Mandates

4.1.1 Constitution of the Republic of South Africa, 1996

Section 24 of the Constitution of the Republic of South Africa, 1996 provides that everyone has the right to an environment that is not harmful to their health or well-being; and to have the environment protected, for the benefit of present and future generations, through reasonable legislative and other measures that:

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

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

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

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

4.1.2 The Constitution of the Western Cape, 1997

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

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

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

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

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

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

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

4.2 Legislative Mandates

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

- Constitution of the Republic of South Africa, 1996
- Constitution of the Western Cape, 1997
- Environment Conservation Act, 1989 (Act No. 73 of 1989)
- Land Use Planning Ordinance, 1985 (Ordinance 15 of 1985)
- Less Formal Township Establishment Act, 1991 (Act No. 113 of 1991)
- National Environmental Management Act, 1998 (Act No. 107 of 1998)
- National Environmental Management: Air Quality Act, 2004 (Act No. 39 of 2004)
- National Environmental Management: Biodiversity Act, 2004 (Act No. 10 of 2004)
- National Environmental Management: Integrated Coastal Management Act, 2008 (Act No. 24 of 2008)
- National Environmental Management: Protected Areas Act, 2003 (Act No. 57 of 2003)

- National Environmental Management: Waste Act, 2008 (Act No. 59 of 2008)
- Promotion of Access to Information Act, 2000 (Act No. 2 of 2000)
- Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000)
- Public Finance Management Act, 1999 (Act No. 1 of 1999)
- Public Service Act, 1994 (Proclamation No. 103 of 1994)
- Removal of Restrictions Act, 1967 (Act No. 84 of 1967)
- Spatial Planning and Land Use Management Act, 2013 (Act No. 16 of 2013)
- Western Cape Land Use Planning Act, 2014 (Act No. 3 of 2014)
- Western CapeNature Conservation Board Act, 1998 (Act No. 15 of 1998)
- Western Cape Health Care Waste Management Act (Act No. 7 of 2007)
- Western Cape Biosphere Reserves Act, 2011 (Act No. 6 of 2011)
- Western Cape Monitoring and Support of Municipalities Act, 2014 (Act No. 2 of 2014)
- Black Communities Development Act (Act No. 4 of 1984)
- Rural Areas Act (Act No. 9 of 1987)

4.3 Policy Mandates

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

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

4.4 Relevant Court Rulings

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

4.5 Planned Legislative and Policy Initiatives

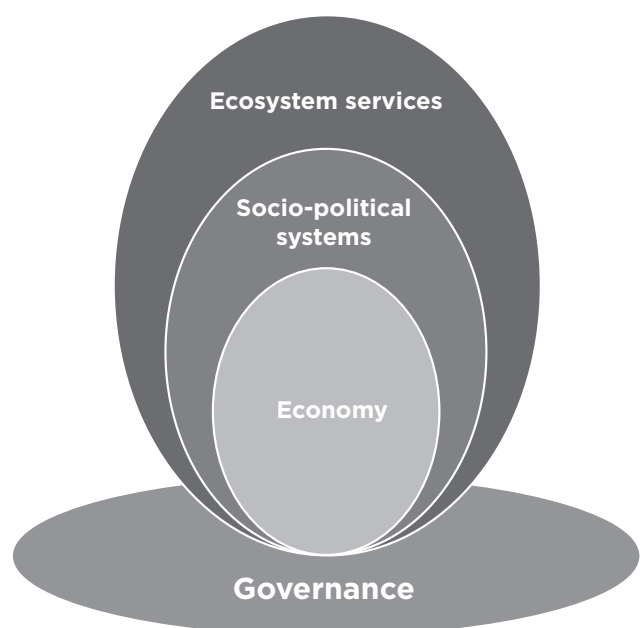
The following legislative and policy initiatives are underway:

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

5. Situational Analysis

5.1 Performance Environment

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



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

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

State of the Environment

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

Biodiversity and Ecosystem Services

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

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

- Urban development
- Pressure to develop low density residential estates, often on the peripheries of urban areas
- In farming areas close to domestic consumer markets or land well located to serve export markets, there is ongoing pressure to expand

- Whilst the Province's remaining commercial forestry footprint is small, the limited areas in the Southern Cape suitable for plantations compete for land with urban growth
- Mining also competes for land, with pressure mainly focused in the West Coast District

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

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

Water

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

Oceans and Coasts

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

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

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

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

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

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

Waste

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

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

Air Quality

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

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

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

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

These working groups are:

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

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

Energy

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

The results of proposed shale gas prospecting

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

Climate Change

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

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

The focus areas for adaptation are:

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

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

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

Compliance with Environmental Legislation

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

Settlement Patterns and Functioning

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

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

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

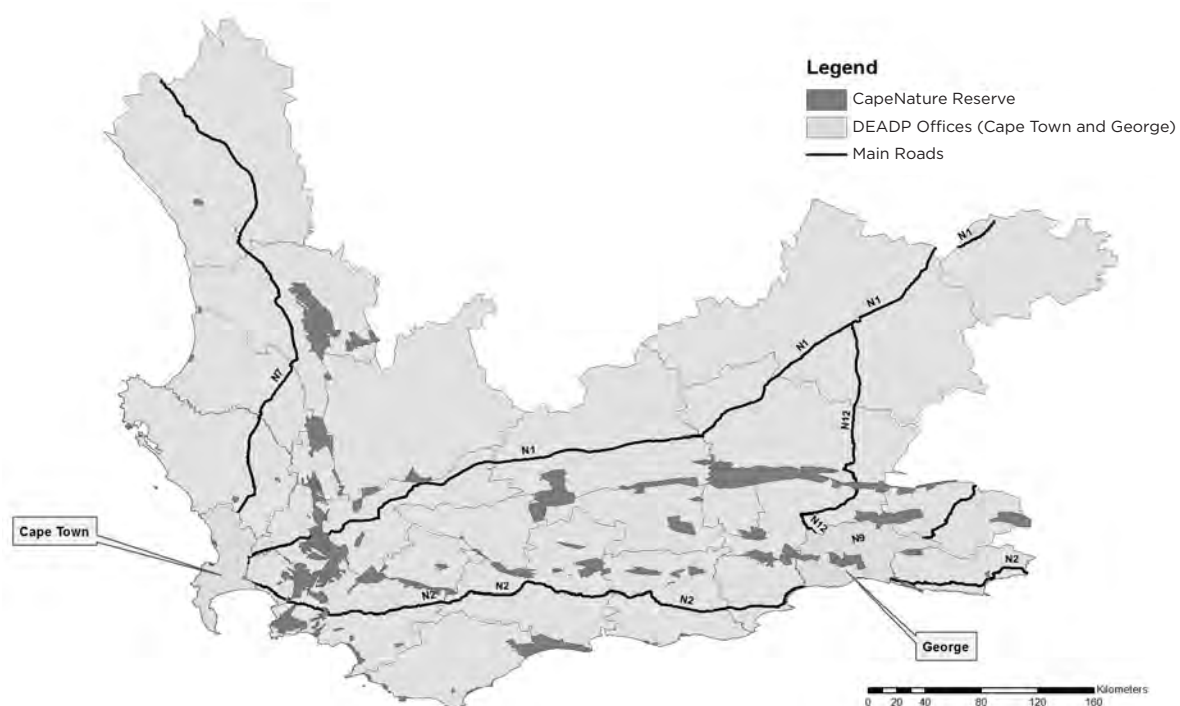
Infrastructure

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

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

Existing infrastructure for energy, transportation and water is highly carbon

Mapping of Service Delivery



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

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

Socio-economic

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

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

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

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

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

Past Performance

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

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

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

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

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

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

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

In implementing the PSO7, the following challenges were identified:

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

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

National Strategic Mandates

National Development Plan 2030

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

Three critical responses identified by the NDP are:

Urban and Rural Transformation

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

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

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

Improving Infrastructure

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

Building Environmental Sustainability and Resilience

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

Medium Term Strategic Framework 2014 - 2019

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

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

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

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

Provincial Strategic Mandates

OneCape2040

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

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

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

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

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

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

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

The PSP proposes 5 Provincial Strategic Goals (PSGs), from which the Department

developed its Vision, Mission, Departmental Strategic Goals and Departmental Strategic Objectives. The 5 PSGs are:

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

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

Provincial Strategic Goal 4: Enable a Resilient, Sustainable, Quality and Inclusive Living Environment

Strategic Objective

The Western Cape Government is committed to improve the resilience, sustainability, quality and inclusivity of the urban and rural settlements in the Province through the following outcomes and strategic objectives:

- Enhanced management and maintenance of the ecological and agricultural resource-bases
- Improved Climate Change Response
- Create sustainable and integrated urban and rural settlements
- Create better living conditions for households, especially low income and poor households

Problem Statement of Strategic Goal 4

While some resource conservation and management improvements have been made in the Province in the past five years, the resource-bases continues to be under severe pressure. Pollution and waste, water, energy, transport and resource-use inefficiencies are leading to extensive environmental degradation, poor air quality, loss of biodiversity and agricultural resources, which result in a deterioration of social and economic conditions. These challenges are further exacerbated by population growth and climate change impacts. It is anticipated that climate change will worsen air quality in many parts of the globe, as its effects will slow air circulation around the world and result in an increase in the frequency and severity of disasters (e.g. fires, floods, and coastal erosion).

Despite the progress made to improve certain settlements, many urban and rural settlements continue to be dysfunctional. Many settlements are characterised by rapid urbanisation, persistence of the apartheid spatial divide, fragmented communities and associated social exclusion, informal housing, a lack of settlement integration, urban sprawl, and spatial and resource inefficiencies. Not only do these dysfunctional settlements have serious negative consequences for the environment and agricultural resources, but also for government finances (particularly municipal finances) and for already constrained households.

While the Western Cape has comparatively good infrastructure, major infrastructure challenges remain. In many areas poorly located and inadequate infrastructure limits social inclusion and inhibits economic growth. Infrastructure provision and service delivery in rural areas are particularly challenging. Limited investment in maintenance and rehabilitation of infrastructure continues to be a challenge, while the business-as-usual approach to the supply of bulk services is both environmentally and financially unsustainable. Likewise, in many areas transport services are inefficient, inaccessible, unsafe, unaffordable and fragmented.

Efforts to enable a resilient, sustainable,

quality and inclusive living environment require a concerted effort by all three spheres of government, working in partnership with the private sector, civil society and communities. Unfortunately there is all too often a lack of co-ordinated, integrated and aligned vision, policies, planning, budgeting and implementation. Poor co-ordination in terms of portfolio, programme and project management, sequencing and scheduling often hamper implementation. In addition, there are still too few effective partnerships with the private sector, civil society and communities.

All these challenges are complicated by the often conflicting demands resulting from the extreme pressure for short-term quantitative delivery and the need for long-term qualitative transition.

Identified Strategic Priorities of Strategic Goal 4

The following priorities and outputs will be pursued during this 2015 - 2020 term:

- Enhanced management and maintenance of the ecological and agricultural resource-bases: This requires specific responses in relation to maintaining ecosystem health, optimising resource-use efficiencies, and climate change resilience and disaster response.
- The Western Cape Sustainable Water Management Plan (2012), which is complemented by River Improvement Plans, was developed as a programme in 2012 to focus on enhanced governance in terms of water utilisation and the facilitation of the development of water technology and management innovation.
- As air quality and climate change are integrally linked, activities such as reducing fossil fuel burning will reduce greenhouse gas emissions and improve air quality. Air Quality Management and climate change is therefore one pillar of the Western Cape Air Quality Management Plan (2010) and focuses on governance and management with respect to air quality, climate change, town and regional planning and transport planning.
- In the Western Cape, the agricultural sector

is particularly vulnerable to climate change impacts. As part of the implementation of the Western Cape Climate Change Implementation Framework, it is therefore a responsibility to develop and implement an Agricultural Climate Change Response Plan. This priority also has many linkages with the Integrated Human Settlement Programme priority, including the need for enhanced disaster management.

- Improving implementation of strategically aligned projects through enhanced portfolio, programme and project co-ordination, with project management, sequencing and scheduling to be better co-ordinated: A key focus will be to ensure alignment between the Municipal Integrated Human Settlement Strategies and housing pipelines, the Municipal Spatial Development Frameworks, and the Municipal Infrastructure and Growth Plans. Implementation will be further improved through the use of the Western Cape Provincial Government's Infrastructure Delivery Management System (IDMS) roll-out to municipalities.
- Improving the Living conditions in urban and rural settlements through:
 - Infrastructure (including water and sanitation) programme (as discussed in the section below on game-changers).
 - New living models - To enable strategy changes in human settlements underpinned by the development of new market opportunities:
 - › "Live-Work-Play" model: new approaches to using government property to leverage integrated living starting with the Conradie Site project (as discussed in the section below on game-changers).
 - › "Better Living Challenge" as the platform to enable low income and poor households to improve their living conditions through an emerging marketplace (emphasis on self-improvement and self-responsibility with government enabling).

Game-changers of Provincial Strategic Goal 4

In order to ensure transformative change the following game-changers will be pursued by PSG4:

- **Water for Sustainable Growth and Development (as an enabler for PSG1's Project Khulisa and the selected economic growth sectors)**

This game-changer will focus on two areas of change:

- Enhanced governance in terms of the implementation of the Western Cape Sustainable Water Management Plan and the River Improvement Plans. While this work was initiated in the Berg Water Management Area through the adoption and implementation of the Berg River Improvement Plan, this catalytic programme will also be rolled-out in the Olifants, and Breede Water Management Areas.
- The facilitation of the development of water technology innovation to accelerate the advancement of water management for sustainable growth and development in the Western Cape, without compromising ecological integrity. Enhanced efforts will be made to support research and technology innovation to improve and protect the Western Cape's water resources. Greater emphasis will be placed on the re-use and fit-for-purpose approach through water technology innovation and the integration of new applications of existing technology in Water Conservation and Water Demand Management. This will ease the pressure on the Western Cape's strained water supplies.

- **Water and Sanitation for All**

This game-changer will focus on accelerating the provision of, and improving innovation in terms of, basic water and sanitation services to people residing in informal settlements and backyard dwellings. This Department will play a support role to the Department of Human Settlements, as the lead Department for this game-changer.

- **A Better Living Model (integrated and well-located settlements)**

This game-changer will focus on implementing a new model and regulatory environment to leverage private sector, unlock blockages and find innovative solutions to advance the implementation of 'Live-Work-Play' projects; roll-out 'Live-Work-Play' projects; develop and implement a 'Better Living Challenge' strategy and projects.

Alignment to National and Provincial Strategic Mandates

National Strategic Mandates Alignment

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

The Department's mandates are directly linked to the NDP's vision of an environmentally sustainable, climate change resilient and low carbon economy to be achieved through addressing urban and rural transformation,

improving infrastructure and building environmental sustainability and resilience. As noted before, Section 6.10 of the MTSF, is entitled "*Protect and enhance our environmental assets and natural resources*". The MTSF focuses on planning, piloting and investing in the creation of a framework for implementing the transition to an environmentally sustainable and low-carbon economy in South Africa. Unblocking regulatory constraints, data collection, establishment of baseline information, and testing, decision-making and governance as well as the development of research and information management capacity are key strategies for achieving the MTSF targets. The Strategic Goals and Strategic Objectives of the Department and the associated activities under each of these are directly aligned to the achievement of the NDP vision and the MTSF outcome targets. The Department has aligned its activities and activity indicator set with the specific environmental-related MTSF indicators and the National Environmental Sector Indicators, to ensure alignment and consistency in the performance environment in reaching these targets.

Provincial Strategic Mandates Alignment

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

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

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

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

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

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

1. Provincial and Regional Planning, Institutionalising the Provincial Spatial

Development Framework 2014 (PSDF) and Municipal Support Programmes

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

This includes:

- a. Institutional arrangements to facilitate transversal and joint planning, budgeting and implementation between the three spheres of government, and within Provincial Government.** The PSDF serves to

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

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

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

c. Measures to strengthen provincial 'land assembly' capacity. Land assembly entails a co-ordinated effort to develop integrated settlements by *inter alia* undertaking land audits to identify suitable land, securing

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

d. Regional planning approach. The PSDF will be unpacked through regional planning initiatives, which will provide more local and specific guidance to inform development planning and promote the alignment of inter-sector planning at a more detailed level. The purpose of regional plans is to facilitate the co-ordination, integration and alignment of Provincial and Municipal land use planning policy and to address specific economic, social, natural or unique features in a specific area. Three urban and two rural priority areas have been identified in the PSDF and the Department will initially focus on the development of regional plans for the urban priorities (Cape Metro functional region; and the Mossel Bay/George and Saldanha Bay/Vredenburg sub-regions) within the 2015 - 2018 MTEF period.

e. Municipal planning support. The WCG needs to support municipalities to manage spatial growth pressures by establishing and maintaining datasets for ongoing monitoring and evaluation of spatial growth patterns by making use of tools such as the Growth Potential Study of Towns and the determination of baselines for each municipality by means of the Eco-System Services Model and Municipal Service Financial Model. These municipal support initiatives need to be strengthened further through continuation of the Department's Built Environment Support Programme (BESP), which is an inter-departmental initiative that focuses on the Department and the Department of

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

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

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

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

2. Resource Use Efficiency and Sustainability

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

Key interventions include:

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

3. Biodiversity Management

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

The key performance areas also encompass work with regards to biodiversity action planning and providing support to biodiversity related initiatives, green economy strategies (as presented below). As with resource efficiency, work in this area includes the review of and assistance to municipal planning, for example, conducting biodiversity capacity building in the Department, for municipalities and relevant stakeholders. Emphasis will be placed on the management, maintenance and restoration of healthy ecosystems, preventing the loss of biodiversity, and responding to climate change adaptation.

4. Green Economy – Ecosystem Services

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

- Providing co-ordination, strategic and knowledge support for WCG Green Economy work
- Development and annual delivery of the Green Economy report, including a set of Green Economy Indicators for the Western Cape
- Exploring investment opportunities through the Eco-Invest project and the CapeNature Investment Case for Income Generation Potential of Protected Areas in the Western Cape
- Build relationships and partnerships for short, medium and long-term co-operation and support for Green Economy and Sustainable Development in the Western Cape [e.g.

with OECD (Organisation for Economic Co-operation and Development), IISD (International Institute for Sustainable Development) and VTT Technical Research Centre of Finland]

5. Estuary and Coastal Management

The Coastal Economy has been elevated in global debates as an area of untapped socio-economic potential. This is mirrored at a National level in the identification of the Coastal Economy as the focus of Phase 1 of *Operation Phakisa*, undertaken by the Presidency and the National Department of Environmental Affairs (DEA) in 2014. A focus on the coastal economy (including estuaries) in the Western Cape will respond to the need to:

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

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

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

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

Marine Protected Area Management and Integrated Coastal Management.

6. Air Quality Management

Effective air quality management requires effective engagement and co-operation between all three spheres of government and necessary stakeholders. The Western Cape Air Quality Management Plan (AQMP, 2010) was developed to ensure the effective and consistent implementation of sustainable air quality management practices, by all spheres of government, relevant stakeholders and civil society to progressively achieve and efficiently maintain clean and healthy air in the Western Cape. The key focus areas for implementing the AQMP via its three main Working Groups are:

a) Air Quality and Climate Monitoring:

The focus is on monitoring ambient air quality and climate monitoring in the Province in order to ensure compliance with National ambient air quality standards, as well as measuring greenhouse gas emissions (for climate management), through an accredited Western Cape Ambient Air Quality Monitoring Network. Plans are in place to have a complete network that comprises 13 continuous ambient air quality monitoring stations, located across the Western Cape. Current monitoring of air pollution, via 11 monitoring stations located across the Province shows that indicative pollutant levels are generally within universally acceptable limits and also some of the best in the country. Air quality is, however, poor in the highly urbanised, low income areas of the Province where domestic fuel is burnt as a source of energy. Poor air quality in these areas is likely to increase the burden of disease and impacts negatively on economic productivity. Providing access to affordable clean energy in these areas is a priority. Carbon emissions emanating from industry and urban transport systems are also a contributor to overall levels

of air pollution in the Province, as is the incidence of fires. Reducing the sources of air pollution will be a key priority towards reducing greenhouse gas emissions and particulate matter in the Province.

b) Air Emission Licensing: The focus is on co-ordinating the effective management of Atmospheric Emission Licences (AELs), while promoting alternative technologies to reduce air pollution and greenhouse gas emissions to achieve a low carbon society. All facilities will be required to report the NEM: AQA Section 21 Listed Activities to the National Atmospheric Emissions Inventory System (NAEIS); the focus will be to manage air emissions emanating from the permitted facilities.

c) Air Quality Management Planning: The key focus is to ensure effective air quality management institutions and planning/reporting mechanisms, inclusive of cost-effective options and opportunities for decreasing emissions of air pollutants and greenhouse gases in the Province. Included in this are the infrastructure planning in terms of the transport modal shift. The Department has been working closely with the Eden, West Coast, Cape Winelands and Overberg District and Local Municipalities to ensure the development and approval of their Municipal AQMPs; and hence implement the function of air quality management, which is required to be transversally implemented across all three spheres of Government. To date, 17 AQMPs (one provincial and 16 municipalities) have been approved and are currently being implemented in the Western Cape. A key priority will be to ensure that all municipalities have approved AQMPs and designated Air Quality Officers, with a key priority being the municipalities in the Central Karoo.

d) Air Quality Health Risk Assessment: Poor air quality impacts on human health. The comprehensive Human

Health Risk Assessment Study on Air Quality in identified areas of the Province was initiated to reduce the impact of air pollutants on human health and global warming. Included in this assessment are epidemiological studies, initiated in Khayelitsha, Milnerton and Oudtshoorn. It is envisaged that the studies will provide an overall assessment of the impacts of air quality on human health so that key recommendations can be made towards improving air quality management, where required.

e) 2Precious2Pollute Air: Key activities are required to increase the awareness of industry and civil society on the harmful impacts of poor quality to human health. Further, best practice methodologies on reducing air pollution from key industries are important when managing air quality in the Province; an added benefit being increased awareness of cost-saving mechanisms (e.g. carbon offsets) in relation to air quality management.

7. Municipal Alignment

The Provincial powers of “supervision”, “monitoring” and “support” of local government is derived from Sections 41, 139 and 154 of the Constitution. The Department has certain Constitutional functional mandates that it jointly shares with local government as well as certain exclusive mandates that affects local governments. The Department has direct responsibility and a mandate for planning which falls within the ambit of “regional planning and development” (Schedule 4) and “provincial planning” (Schedule 5). Significant changes have occurred within the South African legislative milieu in the Planning Sector during the past two years with the promulgation of the National Spatial Planning and Land Use Management Act, 2013 (Act No. 16 of 2013) (SPLUMA) and the Western Cape Land Use Planning Act, 2014 (Act No. 3 of 2014) (LUPA) which will affect the planning

relationships within all three spheres of government.

Due to these legislative changes, the new role of the Department is to switch from being a regulator of land use management to being a “supporter and monitor” of the planning performance of municipalities and also an enabler of regional and provincial spatial development. In terms of the Department’s regional and provincial planning role, the PSDF establishes a coherent framework for the Province’s urban and rural areas that also gives spatial expression to the National and Provincial development agendas. It furthermore serves as basis for co-ordinating, integrating and aligning ‘on the ground’ delivery of National and Provincial programmes and it supports municipalities to fulfil their municipal planning mandates in line with the National and Provincial agendas. The PSDF also communicates Provincial Government’s spatial development intentions to the private sector and civil society and conveys the Western Cape’s spatial agenda to municipalities, so that their IDPs, SDFs and Land Use Management Systems (LUMS) are consistent with and take forward the WCG’s spatial agenda into implementation. The Department therefore has a critical spatial co-ordination function to ensure spatial alignment in the Province.

5.2 Organisational Environment

Since the implementation of the Department’s approved organisational structure in 2009/10, adjustments to the organisation and establishment were required to respond to the law reform

processes and the corporatisation of certain functions, as well as to address the inefficiencies and challenges at the operational level, as identified at that time. Two comprehensive reviews of the approved structure were conducted by the Corporate Services Centre (CSC) at the request of the Department, to identify further management and operational refinements required and challenges experienced at the operational, middle- and senior management levels. This was in line with general organisational redesign interventions to review the actual implementation and adequacy of the implemented structure and establishment. The outcomes of the two reviews will be implemented in this period and will be instrumental in meeting the identified targets for the five-year period.

The Department’s organisational structure has been restructured around two areas of sectoral focus. The first being Environmental Management, and the other being Development Planning. In order to facilitate delivery in both sectors, they have been separated in the Strategic and Annual Performance Plan with the creation of a new Programme 7 in the 2015/16 reporting period, which focuses on Development Planning. All planning related functions now resort under this Programme.

It is, however, acknowledged that funding will present a serious challenge, since the new structure, once fully implemented will consume a significant portion of the budget, leaving very little for operational and dedicated projects. However, the intention is also that a number of the technical and specialised projects will in future be executed by in-house resources.

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

Employment and vacancies by programme, 31 December 2014

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

Employment and vacancies by salary bands, 31 December 2014

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

**Excludes the Provincial Minister*

Organisational Organogram



Information and Communication Technology Environment

The Department needs to maintain a high level of ICT Governance and planning by developing a consolidated view of the ICT's within the Department. This Departmental view will promote interoperability, reduce duplication of ICT initiatives and will achieve economies of scale. The Department has adopted the DPSA Corporate Governance of ICT Policy Framework (CGICTPF) and will ensure compliance from an ICT planning maturity perspective.

The Department's Strategic Information, Communication and Technology Plan for the previous period focussed on creating and enabling a stable information technology platform in support of the functions of the Department. Various functional information management systems were developed to support certain operational areas within the Department. Having established a stable information technology platform and an Information, Communication and Technology governance system, within the standards of the Western Cape Government, the focus of the Strategic Information, Communication and Technology Plan for the next period will be on developing additional operational systems/applications that support other operational areas, where these are lacking, and the further enhancement of current systems/applications. A major application development initiative will be the development of the Departmental Integrated Management Information System (DIMIS).

Currently, the application systems used by the Department are neither interlinked nor integrated resulting in "silos" of information that require time-consuming and error-prone manual manipulation for reporting and decision-making. DIMIS will integrate all data and systems across the Department to provide a central source of reliable data that has passed through a transformation process to ensure consistency and correctness after being extracted from multiple inconsistent and often duplicated internal, provincial, national and other external sources. The DIMIS will include a set of "business intelligence" tools to enable retrieval, detailed analysis, visual presentation and reporting of information

used for operational and strategic decision-making and reporting.

5.3 Description of the Strategic Planning Process

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

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

The five-year review for 2009 - 2014 was completed and the Department entered into the next phase of planning for 2015 - 2020. The focus was also to look at how the Department would contribute to the implementation of the five Provincial Strategic Goals for 2014 - 2019. Consequently the Department amended its vision and mission statements to align to the new Provincial vision and focus and developed new Departmental Strategic Goals and Objectives. The strategic planning process was also informed by the National Outcome 10 Delivery Agreement and the new National Environmental Sector Plan. Indicators and targets were aligned to ensure conformance. The National Department Environmental Affairs and the Department of Performance Monitoring and Evaluation in the Presidency were also consulted in this process.

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

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

6. Strategic outcomes-orientated goals of the Department

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

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

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

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

NOTES

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Part B

Strategic **Objectives**

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:

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

7. Programme 1: Administration

Purpose:

Provide overall management of the department and centralised support services. The programme seeks to provide high quality strategic support encompassing Legal Services, Communications, Human Resources, Information Communication Technology and Facilities Management, that enables the department to effectively render its core function.

7.1 Strategic Objectives

Strategic Objective	Efficient, Effective and Responsive Governance	
Objective Statements		Baseline
1.1	Provide strategic leadership, and sound corporate governance.	Audit opinion obtained in respect of previous financial year.
Strategic Objective Indicator and Target	To annually achieve unqualified audit reports.	
1.2	To formulate the Departmental Communication Plan 2015 - 2020, aligned to the Departmental Strategic Plan 2015 - 2020, and to implement it on an annual basis.	No Communication Plan in place aligned to the 5 Year Strategic Plan for 2010/11 – 2014/15.
Strategic Objective Indicator and Target	Five Departmental communication plans developed.	
Justification	The Department obtained unqualified audit opinions, with other matters, for the 2012/13 and 2013/14 financial years. The other matters related to the asset register, predetermined objectives, compliance with legislation and internal control. To ensure that the Department's stakeholders are informed timeously and communications take place on predetermined plan.	
Links	<ul style="list-style-type: none">• Public Finance Management Act• Public Service Act• 5 Year Strategic Plan 2014/15 – 2018/19• Annual Performance Plans• Annual Reports	

Risk Management

Refer to section 14.

7.2 Resource Considerations

The Administration Programme comprises of the Office of the Provincial Minister of Local Government, Environmental Affairs and Development Planning as well as other sub-programmes such as Senior Management, Corporate Services and Financial Management. Compensation of employees (CoE) is the key cost driver for this Programme and consumes an average of 78.5% of the total allocation over the 2015/16 to 2017/18 financial years. Goods and Services, on average account for 17.5% of the total MTEF allocation and includes cost drivers in respect of the Departmental Integrated Management Information System (DIMIS), government motor transport fees, audit fees and bursaries. The Paid for Communication budget also resides within this Programme and provision is made for items such as promotional items, marketing and publications of departmental projects.

Expenditure Trends:

Administration's budget averages 11% over the MTEF period. Historic expenditure

for this programme confirms that CoE consumes the major portion of this Programme's budget consuming 76% of the 2015/16 financial year's allocation. Over the period 2015/16 to 2017/18 the budget increases from R58.096 million to R66.797 million, representing an increase of 15%. The average for Goods and Services against the Programme's budget over the MTEF period is 17%.

Trends in the Number of Key Staff:

Increased functions within the realm of Supply Chain Management (SCM) and Logistical Services necessitated that Organisational Development investigations be conducted. This resulted in an increase in establishment for the SCM sub-directorate from eight to seventeen posts. Similarly, following a provincial transversal Organisational Development investigation, the Department's Internal Control Unit has increased from an establishment of three posts previously, to ten posts. The rest of the establishment has been maintained to carry out the functions associated to this Programme.

8. Programme 2: Environmental Policy, Planning and Co-ordination

Purpose:

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

8.1 Sub-programmes

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

Purpose:

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

Strategic Objective	Efficient, Effective and Responsive Governance	
Objective Statements		Baseline
2.1	To actively participate in and support all 30 municipalities.	Actively participated in and supported all 30 municipalities with the annual review, analysis and drafting of their Integrated Development Plans (IDPs).
Strategic Objective Indicator and Target	To review 5 intergovernmental sector tools.	
Justification	To facilitate the consideration of environmental and planning issues into decision-making and promote sustainable development.	
	To provide strategic, evidence-based, spatially referenced and policy relevant research and information for decision-making at all levels and to facilitate the mainstreaming of sustainable development and environmental objectives into planning instruments at National, Provincial and Municipal levels.	
Links	Departmental Strategic Goal 2: “Maintenance of the ecological and agricultural resource-bases”.	
	Provincial Strategic Goal 4: “Enable a resilient, sustainable, quality and inclusive living environment”.	
	Medium Term Strategic Framework 2014 - 2019: Section 6.10, “Protect and enhance our environmental assets and natural resources” – In order to achieve these targets, we need to improve decision-making and governance, and harness research and information management capacity to identify, develop and maintain datasets to generate policy-relevant statistics, indicators and indices.	
	“Improving Settlement Functionality, Efficiencies and Resilience” is linked to Provincial Strategic Goal 1 (“Create opportunities for growth and jobs”) as well as Provincial Strategic Goal 3 (“Increase wellness, safety and tackle social ills”) as better functioning settlements will create better living conditions, with increased growth through increased disposable income and better living conditions.	

8.1.2 Sub-programme 2.2: Legislative Development

Purpose:

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

Strategic Objective		Efficient, Effective and Responsive Governance
Objective Statements		Baseline
2.2.1	To develop and implement legislative tools (legislation, guidelines, policies and procedures) that guide decision-making and to ensure the protection of species and ecosystems.	5 Environmental Management Frameworks and 2 environmental norms and standards were developed. The WCNCBA (1998) assented to and the Draft Western Cape Environmental Conservation Bill drafted.
Strategic Objective Indicator and Target	To develop 15 legislative tools.	
Justification	The development of legislative tools is promoted to streamline the environmental regulatory regime and to streamline environmental decision-making at policy, programme and project level.	
Links	Departmental Strategic Goal 2: <i>“Maintenance of the ecological and agricultural resource-bases”</i> . Provincial Strategic Goal 4: <i>“Enable a resilient, sustainable, quality and inclusive living environment”</i> . Medium Term Strategic Framework 2014 - 2019: Section 6.10, <i>“Protect and enhance our environmental assets and natural resources”</i> , where the main focus for the MTSF period will be on planning, piloting and investing in the creation of a framework for implementing the transition to an environmentally sustainable and low-carbon economy in South Africa. This phase will include unblocking regulatory constraints, data collection, establishment of baseline information, and testing key strategies for change, to determine if these can be scaled up. There is no legal or rational basis to promulgate separate legislation on the same subject matter, hence the amalgamation of the WCNCBA (1998) and the Draft Western Cape Environmental Conservation Bill into the Western Cape Biodiversity Bill.	

8.1.3 Sub-programme 2.3: Research and Development Support

Purpose:

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

Strategic Objective	Maintenance and Sustainable Use of Agricultural and Ecological Resources and Infrastructure	
Objective Statements		Baseline
2.3.1	To provide knowledge and information on the performance of the regional environmental resources.	2013 Western Cape State of Environment Outlook Report published.
Strategic Objective Indicator and Target	Publishing the Western Cape State of the Environment Report.	
2.3.2	To implement an environmental research programme to support environmental decision-making, planning and policy development.	Average of 4 research projects per annum. 1 Monitoring and Evaluation Report undertaken as part of the Provincial Evaluation Plan .
Strategic Objective Indicator and Target	<ul style="list-style-type: none">• 12 environmental research reports produced• 5 Monitoring and Evaluation Reports produced	
2.3.3	To support the co-ordination and harmonisation of policy and programmes aimed at the achievement, promotion, and protection of a sustainable environment in the Western Cape Government and municipalities.	WC 2 nd Edition EIP gazetted 2010. Annual EIP review reports submitted to DEA since 2003.
Strategic Objective Indicator and Target	<ul style="list-style-type: none">• Publishing the 2014 - 2019 Western Cape Environmental Implementation Plan• Conducting an annual review of the implementation of the adopted Western Cape Environmental Implementation Plan	
Justification	<p>To provide strategic, evidence-based, spatially referenced and policy relevant research and information for decision-making at all levels and to facilitate the mainstreaming of sustainable development and environmental objectives into planning instruments at National, Provincial and Municipal levels.</p> <p>The EIP is provided for in Chapter 3 of the National Environmental Management Act (NEMA), 1998 (Act No. 107 of 1998); Section 16 (1) (b) of NEMA states that every organ of state must report annually within four months of the end of its financial year on the implementation of the adopted EIP to the Director-General of the Department of Environmental Affairs (DEA).</p> <p>Section 31 of NEMA states that people have the right to information about state of the environment and the actual and future threats to the environment.</p>	
Links	<p>Departmental Strategic Goal 2: <i>“Maintenance of the ecological and agricultural resource-bases”</i>.</p> <p>Provincial Strategic Goal 4: <i>“Enable a resilient, sustainable, quality and inclusive living environment”</i>.</p> <p>Medium Term Strategic Framework 2014 - 2019: Section 6.10, <i>“Protect and enhance our environmental assets and natural resources”</i> – In order to achieve these targets, we need to improve decision-making and governance, and harness research and information management capacity to identify, develop and maintain datasets to generate policy-relevant statistics, indicators and indices.</p>	

8.1.4 Sub-programme 2.4: Environmental Information Management

Purpose:

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

Strategic Objective	Efficient, Effective and Responsive Governance	
Objective Statements	Baseline	
2.4.1	To develop and enhance, maintain, and manage the Departmental GIS.	GIS products developed and PSDF website maintained.
Strategic Objective Indicator and Target	<ul style="list-style-type: none">• Maintaining the GIS Website• Developing GIS Products and Spatial Application Management System (SAMS)	
Justification	Spatially depicted environmental and planning information informs decision-making	
Links	Departmental Strategic Goal 2: <i>“Maintenance of the ecological and agricultural resource-bases”</i> . Provincial Strategic Goal 4: <i>“Enable a resilient, sustainable, quality and inclusive living environment”</i> . Medium Term Strategic Framework 2014 - 2019: Section 6.10, <i>“Protect and enhance our environmental assets and natural resources”</i> . Section 31 of NEMA states that people have the right to information about the state of the environment and the actual and future threats to the environment.	

8.1.5 Sub-programme 2.5: Climate Change Management

Purpose:

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

Strategic Objective		Improved Climate Change Resilience and Lower Carbon Province
Objective Statements		Baseline
2.5.1	To ensure that the Climate Change response mainstreamed in the Western Cape Government and municipalities.	
Strategic Objective Indicator and Target	<ul style="list-style-type: none"> Implementing the Western Cape Climate Change Response Strategy (WCCCRS) Implementation Framework Assessing WCG strategies and policies for alignment with WCCCRS Assessing Municipal sector master plans for climate change response considerations Implementing the WC Climate Change Status Quo Assessment Maintaining a central portal/knowledge hub to disseminate climate change information to all WC stakeholders Developing and disseminating tools to inform the prioritisation of climate change response actions to inform decision-making 	<p>Climate Change Monitoring and Evaluation Baseline is planned 2015/16.</p> <p>3 Cabinet approved strategies assessed for alignment with the WCCCRS (viz. Green Economy Strategy Framework, International Relations and Infrastructure Framework and PSDF).</p> <p>Climate change website developed and Work Group forums held.</p> <p>Climate Change Status Quo Assessment tool developed.</p>
Justification	<p>The NDP vision is that South Africa's transition to an environmentally sustainable, climate change resilient, low-carbon economy and just society will be well under way by 2030.</p> <p>The National Climate Change Response Policy highlighted the need for all government departments to review all policies, strategies, legislation, etc. falling within their jurisdiction to ensure full alignment with the National Climate Change Response Policy. This alignment will allow for more effective interaction between provincial and national government and will ensure that there is alignment between national programmes and provincial focus areas, enabling the provincial programmes to contribute to national targets. This also allows for access to national and international funding streams that will benefit South Africa as a whole.</p> <p>A key component of the WCCCRS is to work Better Together by integrating climate action across all departments in the WCG and among other stakeholders, including all three spheres of government, civil society, business and industry, academia and research institutions. The focus of the WCCCRS is on pragmatic, locally implementable, programmatic approaches to address integrated climate change responses.</p>	

8.1.5 Sub-programme 2.5: Climate Change Management (continues)

Links	<p>Provincial Strategic Goal 4, <i>“Enable a resilient, sustainable, quality and inclusive living environment”</i>.</p> <p>Departmental Strategic Goal 2: <i>“Maintenance of the ecological and agricultural resource-bases”</i>;</p> <p>It also creates an enabling environment or efficiencies that promote economic growth (Provincial Strategic Goal 1), and to Provincial Strategic Goal 5, <i>“Embed good governance and integrated service delivery through partnerships and spatial alignment efficient”</i>, through outputs “effective and responsive Provincial governance” and “strategic partnerships”.</p> <p>Medium Term Strategic Framework 2014 - 2019: Section 6.10, <i>“Protect and enhance our environmental assets and natural resources”</i>, where the main focus for the MTSF period will be on planning, piloting and investing in the creation of a framework for implementing the transition to an environmentally sustainable and low-carbon economy in South Africa. This phase will include unblocking regulatory constraints, data collection, establishment of baseline information, and testing key strategies for change, to determine if these can be scaled up.</p> <p>Provincial Strategic Goal 4: <i>“Enable a resilient, sustainable, quality and inclusive living environment”</i>.</p> <p>Medium Term Strategic Framework 2014 - 2019: Section 10.6: <i>‘South Africa is water-stressed and faces weather variability with cycles of droughts and sudden excessive rains, and the quality of aquatic ecosystems is declining. South Africa is also a significant contributor to greenhouse gas emissions and is vulnerable to the impacts of climate change on the economy, water, food security, health and natural resources.’</i></p> <p>The NDP vision is that South Africa’s transition to an environmentally sustainable, climate change resilient, low-carbon economy and just society will be well under way by 2030.</p>
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Risk Management

Refer to section 14.

8.2 Resource Considerations

Over the period 2015/16 to 2017/18, the budget increases from R19.777 million to R20.336 million, representing an increase of 3%. Within the economic classifications, CoE is the key cost driver consuming an average of 76% of the total MTEF budget for this Programme. The average for Goods and Services against the Programme's budget over the MTEF period is 23%. The core focus of this programme is to support municipalities in the review of environmental sector tools, legislation development, and development of reports on environmental research and monitoring and evaluation. The programme will also publish the Western Cape Environmental Implementation Plans, development of GIS products and spatial application management system and implement the Western Cape Climate Change Response Strategy Implementation Framework.

Expenditure Trends:

Actual expenditure for the audited period (2011/12 to 2013/14) increased from R9.8 million to R14.8 million mainly due to increases in CoE from R7 million to R10.5 million. CoE thus averaged 68% and Goods and Services averaged 29%) across the aforementioned financial years. Other than related operational expenditure, cost associated with sustainability and climate change projects are further cost drivers.

Following an organisational refinement project and the associated filling of vacancies, CoE costs will increase from R10 million in the 2014/15 financial year to R16 million in the 2017/18 financial year. The initial increase (from R10 million to R14 million in 2014/15 to 2015/16) is due to the filling of vacancies and the subsequent full year cost thereof while the increases over the MTEF period provides for the annual salary increment, and remains at an average of 76% over the MTEF period. The Goods and Services budget is dominated by various projects that will be undertaken by research and development support as well as climate change management.

Trends in the number of Key Staff:

Following the departmental organisational refinement project, a recruitment drive was initiated aimed at the retention, attrition and recruitment rates for key staff to deliver on the core mandate and on the strategic objectives of this Programme. Many of the skill sets required for these function are regarded as scarce skills. For example, experienced climate change professionals are currently being sought by the private sector, all spheres of the public sector, academia and the NGO sector. The current salary levels being offered for the required roles (particularly at the junior and middle management level) are not market related.

9. Programme 3: Compliance and Enforcement

Purpose:

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

Strategic Objective		Maintenance and Sustainable Use of Agricultural and Ecological Resources and Infrastructure
Objective Statements		Baseline
3.1	To promote compliance with environmental legislation through implementing various legislative enforcement mechanisms.	Average of 200 enforcement matters investigated per annum.
Strategic Objective Indicator and Target	<ul style="list-style-type: none"> Investigate 100% of valid complaints received Finalizing 100% of S24G applications received Monitoring compliance with authorisation decisions 	Average of 12 criminal enforcement matters finalised per annum. Average of 60 S24G applications finalized per annum. Average of 117 authorisation decisions monitored for compliance per annum.
Justification	<p>Potential negative impacts of all significant developments prevented or managed. This intervention is aimed at protecting the environment focus of ensuring that relevant environmental legislation is in place and practical measures are taken to monitor and enforce compliance thereof.</p> <p>To improve compliance with environmental legislation.</p> <p>To facilitate the speedy finalisation of criminal investigations on environmental transgressions.</p> <p>To ensure that the conditions of authorisation are adhered to and implemented.</p>	
Links	<p>Chapter 7 of the National Environmental Management Act, 1998, (NEMA) that deals with Compliance, Enforcement and Environmental Protection. It is a legislative requirement in terms of section 28 of NEMA for the Department to enforce the duty of care to minimise environmental damage and harm to the environment.</p> <p>Departmental Strategic Goal 2: <i>"Maintenance of the ecological and agricultural resource-bases"</i>.</p> <p>Provincial Strategic Goal 4: <i>"Enable a resilient, sustainable, quality and inclusive living environment"</i>.</p> <p>Medium Term Strategic Framework 2014 - 2019: Section 6.10, <i>"Protect and enhance our environmental assets and natural resources"</i>, according to which, despite a sound environmental governance regime, there are capacity constraints in compliance monitoring and enforcement and if the current challenges are not effectively addressed, will result in environmental degradation and will put the achievement of development goals at risk.</p>	

Strategic Objective	Efficient, Effective and Responsive Governance	
Objective Statements		Baseline
3.2	To provide effective legal support in terms of environmental and planning legislation	Average of 35 appeals finalised per annum. Average of 50 litigation matters managed per annum.
Strategic Objective Indicator and Target	<ul style="list-style-type: none">Finalizing 100% of environmental appeals received within the timeframes as determined for the category of appealProcessing 100% of litigation matters dealt with in terms of court rules or by agreement between litigating parties	
Justification	To provide environmental appeal administration and decision-making support and legal support (encompassing litigation support, legal compliance and legal advisory support), to the Minister and Department	
Links	Departmental Strategic Goal 2: “Maintenance of the ecological and agricultural resource-bases”. Provincial Strategic Goal 4: “Enable a resilient, sustainable, quality and inclusive living environment”. Provincial Strategic Goal 5: “Good Governance and integrated service delivery”. Medium Term Strategic Framework 2014 - 2019: Section 6.10, “Protect and enhance our environmental assets and natural resources”.	

Risk Management

Refer to section 14.

This scenario continues for the MTEF period with further increases in CoE due to a new Directorate that was approved in 2014.

9.2 Resource Considerations

Resources within this Programme provide for the promotion of compliance of environmental legislation through enforcement mechanisms, monitoring of compliance with authorisation decisions and processing environmental appeals and litigation matters. The Programme's budget averages 4% over the MTEF period. Within the economic classifications, CoE is the key cost driver consuming an average of 82% of the total MTEF budget for this Programme. Over the period 2015/16 to 2017/18 the total allocation increases from R22.910 million to R23.906 million, representing an increase of 4%. The average for Goods and Services against the Programme's budget over the MTEF period is 17%.

Expenditure Trends:

Compensation of employee cost together with legal fees are the major cost drivers of the Programme. CoE increased from 59%, to 70% and 75% during the 2011/12 to 2013/14 financial years, while Goods and Services dominated by the legal fees, comprised of 40%, -29% and 25% respectively.

Trends in the supply of Key Inputs:

The Programme has experienced an increase in the demand for its services due to the increase in the number of complaints and environmental transgressions received. The various and numerous environmental legislative reforms that have been promulgated have also increased the number of types of transgressions available for consideration. The environmental law reform has also introduced various enforcement mechanisms for which the Programme is responsible for. Administrative enforcement measures have resulted in an increase for compliance monitoring. Whilst enforcement through the criminal justice system has not been vigorously pursued in the past, to counteract the increasing trend in environmental crime, this mechanism is now being actively pursued.

A dedicated environmental crime investigation unit that collaborates with the South African Police Services and the National Prosecuting Authority has been established to facilitate this action. There is a need to promote environmental compliance and enhance capacity for environmental compliance. The Department will therefore need to co-

operate with key external role-players. A Local Government Protocol for Enhancing the Capacity of the Environmental Management Inspectorate has been developed and implemented in the Western Cape. This will create additional demands on the Department for capacity-building and support to municipalities. Improvements in information management in this sector will also improve the capacity of the sector to act with greater efficiency and effectiveness.

An increasing trend in the number of NEMA Section 24G (S24G) applications for the rectification of unauthorised commencement of listed activities has been experienced. On average, the revenue from S24G administrative fines amounted to R3 million per annum in the last five years.

The Programme manages litigation against the Department. Litigation matters require careful management and administration as these matters progress through the justice system in terms of the rules of the courts. The effect of judgements requires careful consideration as the implications of such judgements and findings influence the operation, administrative and legislative environment in which the Department operates.

Administrative appeals are the primary appeals mechanisms available to applicants

and the public in terms environmental and planning legislation. The development and implementation of alternative dispute mechanisms, such as that provided for in Chapter 4 of NEMA, namely mediation and arbitration, will result in the Department having to implement these as alternative dispute resolution mechanisms.

Trends in the number of Key Staff:

Recruitment of skilled staff in terms of the occupational specific dispensation (OSD) requirements is a challenge.

Refinements to the organisational structure of this Programme are envisaged. Activities associated with law enforcement and compliance monitoring was strengthened by the establishment of a separate Directorate in 2014. The separation of the Environmental Law Enforcement and the introduction of the criminal investigation capacity will allow for a focused intervention on this operational aspect and the capacity to act on environmental crime. The Programme is dependent on the specialist knowledge and expertise of specialists within the Department, alternatively having to procure such services to give effect to the environmental mandates of the Department, and to deliver a quality service to the public.

10. Programme 4: Environmental Quality Management

Purpose:

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

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:** Pollution and Waste Management

10.1 Sub-programmes

10.1.1 Sub-programme 4.1: Impact Management

Purpose:

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

Strategic Objective		Efficient, Effective and Responsive Governance
Objective Statements		Baseline
4.1.1	To review annually the Provincial Environmental Impact Assessment System, and to implement the System.	Provincial Impact Management Strategy approved in the 2014/15 financial year. An average of 600 EIA applications were finalised per annum. The City of Cape Town's SDF has been informed by and is integrated into the City's EMF. LUPO engagements will continue until LUPA comes into effect during 2015/16.
Strategic Objective Indicator and Target	<ul style="list-style-type: none"> • Develop guidelines • Development and implement Departmental Standard Operating Procedures • Finalising 95% of EIAs within the legislated timeframes • Auditing 700 Environmental Authorisations • Facilitating the use of 3 adopted Environmental Management Frameworks (EMFs) as an informant to Municipal Spatial Development Frameworks (SDFs) • Issuing of Provincial Environmental Impact Assessment System evaluation reports • Entering into agreements with local Municipalities (Category A and B Municipalities) to follow integrated LUPO/LUPA-NEMA processes for housing and municipal infrastructure projects, that are in line with the Municipality's credible IDP, SDF, Integrated Human Settlement Plan, and Infrastructure Planning 	

10.1.1 Sub-programme 4.1: Impact Management (continued)

Justification	<p>Chapter 5 of the National Environmental Management Act, 1998, (NEMA) promotes the concept of Integrated Environmental Management (IEM), a philosophy to ensure that environmental considerations are fully integrated into all stages of the development and decision-making process. Implementation of this philosophy relies on the selection and application of appropriate tools to a particular proposal or activity. The Impact Management Strategy aims to provide a more effective and efficient IEM system that is supported by a range of environmental management instruments and tools. The EIA Regulations, promulgated under NEMA, regulate the EIA process.</p> <p>The current Environmental Management (EM) system provided for in Chapter 5 of the NEMA and subsequent amendments, promotes EIA as the main compulsory tool to ensure IEM in South Africa, through a regulated environmental authorisation process.</p> <p>The new functional area of “Auditing” (as opposed to “compliance monitoring”) is legislated in terms of the 2014 NEMA EIA Regulations. No baseline has been recorded in terms of this new “auditing” function.</p>
Links	<p>Departmental Strategic Goal 2 (<i>“Maintenance of the ecological and agricultural resource-bases”</i>) and Provincial Strategic Goal 4, (<i>“Enable a resilient, sustainable, quality and inclusive living environment”</i>). It also creates an enabling environment or efficiencies that promote economic growth (Provincial Strategic Goal 1), and to Provincial Strategic Goal 5 (<i>“Embed good governance and integrated service delivery through partnerships and spatial alignment efficient”</i>), through outputs “effective and responsive provincial governance” and “strategic partnerships”.</p> <p>Medium Term Strategic Framework 2014 - 2019: Section 6.10, <i>“Protect and enhance our environmental assets and natural resources”</i>, where the main focus for the MTSF period will be on planning, piloting and investing in the creation of a framework for implementing the transition to an environmentally sustainable and low-carbon economy in South Africa. This phase will include unblocking regulatory constraints, data collection, establishment of baseline information, and testing key strategies for change, to determine if these can be scaled up.</p>

10.1.2 Sub-programme 4.2: Air Quality Management

Purpose:

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

Strategic Objective		Maintenance and Sustainable Use of Agricultural and Ecological Resources and Infrastructure
Objective Statements		Baseline
4.2.1	To incrementally implement Air Quality Management systems, processes and measures in the Western Cape.	Reports on the Annual State of Air Quality Management were developed for the period 2008 – 2013, to report on the state of air quality management in the Province.
Strategic Objective Indicator and Target	<ul style="list-style-type: none"> Measuring ambient air quality at 11 locations as part of the Western Cape Ambient Air Quality Monitoring Network Inspecting NEM: AQA Section 21 licensed facilities to ensure compliance with Atmospheric Emissions Licences (AELs) Finalising all AELs received within legislated timeframes 	<p>The Western Cape Ambient Air Quality Monitoring Network comprises of 11 monitoring stations that monitor and report on NO_x, SO_x and PM in the Province.</p> <p>An average of 4 inspections of Section 21 facilities were undertaken per year with municipalities to ensure compliance with AELs, issued by Licensing Authorities.</p> <p>All AELs received were issued within the legislated timeframe (100%).</p>
Justification	<p>State of Air Quality Management Report: This report provides a summary / overview of the state of air quality management in the Province for a specific year. It includes air quality monitoring, regulation and planning.</p> <p>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 municipalities. Ambient air quality is monitored and reported on so as to inform air quality management Nationally and Provincially, via an Air Quality Monitoring Network that will eventually comprise of 13 monitoring stations in the Western Cape. Ambient air quality monitoring stations report on the following air pollutants to SAAQIS: particulate matter (PM₁₀), sulphur dioxide (SO₂) ozone (O₃) and oxides of nitrogen (NO_x) in air. Reports provide a summary of the data collected at each station on a monthly basis, for each of the air pollutants measured at each station. The information obtained informs air quality management and planning in the Province.</p> <p>It is a legislative requirement of NEM: AQA for the Provincial Department to enforce and oversee NEM: AQA Section 21 Listed Activities and Section 23 Controlled Emitters by co-operative governance. Inspections are conducted at Section 21 facilities to measure their performance against the legislation. This target is based on <i>ad hoc</i> requests received from the municipalities and will be arranged with the municipality.</p> <p>Province is the licensing authority for the AEL applications received from municipalities and these are completed within legislated timeframes, with the ultimate goal being to protect the environment and promote health and well-being of people.</p> <p>In line with Section 2 of NEMA and the Bill of Rights in 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. This is undertaken through the 2Precious2Pollute Air recognition programme, as required by NEM: AQA.</p> <p>In line with the following policy guidelines and plans: Western Cape Climate Change Response Strategy, Green Economy Strategy Framework, NSSD 2; Local Municipality By-laws.</p>	

10.1.2 Sub-programme 4.2: Air Quality Management (continued)

Justification	<p>Departmental Strategic Goal 2: <i>"Maintenance of the ecological and agricultural resource-bases"</i>.</p> <p>Provincial Strategic Goal 4: <i>"Enable a resilient, sustainable, quality and inclusive living environment"</i>.</p> <p>Medium Term Strategic Framework 2014 - 2019: Section 6.10, <i>"Protect and enhance our environmental assets and natural resources"</i>.</p>
Links	<p>This objective will contribute to fulfilment 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 (Departmental Strategic Goal 3).</p> <p>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 human health (Departmental Strategic Goal 2).</p> <p>In line with the following policy guidelines and plans: Western Cape Climate Change Response Strategy, Green Economy Strategy Framework, NSSD 2; Local Municipality By-laws. Greenhouse gases can be estimated from the approved AELs in the Province and the emissions inventory. Progress made towards reducing greenhouse gases in the Province can also be tracked via monitoring programmes, specifically addressing greenhouse gases. The Air Quality Management Planning and Air Quality Monitoring programmes link to the Strategic Infrastructure Project for the Saldanha Industrial Development Zone (IDZ). Partnerships and inputs will be made in terms of air quality management planning and monitoring, as it relates to sustaining the ecological and agricultural resource-bases.</p>

10.1.2 Sub-programme 4.2: Air Quality Management (continued)

Strategic Objective	Improved Climate Change Resilience and Lower Carbon Province	
Objective Statements		Baseline
4.2.2	To improve resilience to climate change through effective and efficient air quality management.	A Health Risk Assessment (HRA) Needs Analysis was completed in 2012 to inform the implementation of Phase 1: 3 epidemiological and 8 cohort studies.
Strategic Objective Indicator and Target	Assessing human health risk to air quality and reporting on air quality management and monitoring activities.	
Justification	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 the Municipal sphere of government, and the National Air Quality Management Framework. Human health risk is assessed in terms of air quality and aims to provide an indication of the risk posed to human health and well-being in the study areas identified. Climate change could likely increase this risk, and therefore mitigation actions linked to improving air quality will be identified. The study will collect health risk assessment data in various selected/identified areas and report on human health risk to air quality management. The HRA study will also inform future Air Quality Management Planning in 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. This is undertaken through the 2Precious2Pollute Air recognition programme, as required by NEM: AQA.	
	In line with the following policy guidelines and plans: Western Cape Climate Change Response Strategy, Western Cape Green Economy Strategy Framework, NSSD 2; Local Municipality By-laws, in terms of greenhouse gases identified.	
Links	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 (Departmental Strategic Goal 3).	
	The activities undertaken to sustain the ecological and agricultural resource-bases in terms of climate change response, together with the improvement of settlement functionality, efficiencies and resilience through effective air quality management, is linked to Departmental Strategic Goal 2.	
	Further, HRA study will inform better planning / services to reduce the burden of disease of the population where industry coexists with urban/rural settlements. The HRA informs the Department on areas of adverse air quality and quantification is undertaken to determine if population is being exposed, and if exposed, what the health impacts on the population are – this is linked to Departmental Strategic Goal 2.	
	In line with the following policy guidelines and plans: Western Cape Climate Change Response Strategy, Western Cape Green Economy Strategy Framework, NSSD 2; Local Municipality By-laws. Greenhouse gases can be estimated from the approved AELs in the Province and the emissions inventory.	

10.1.2 Sub-programme 4.2: Air Quality Management (continued)

Strategic Objective	Improved Settlement Functionality, Efficiencies and Resilience	
Objective Statements		Baseline
4.2.3	To improve settlement functionality, efficiencies and resilience through effective air quality management.	1 Provincial and 16 Municipal Air Quality Management Plans (AQMP's) approved.
Strategic Objective Indicator and Target	Reporting on the Annual State of Air Quality Management.	
Justification	Potential negative impacts of all significant developments prevented or managed.	
	Improved compliance with environmental legislation.	
Links	It is a legislative requirement of NEM: AQA for the Provincial Department to develop and implement Air Quality Management Plans for the Province and Municipalities. AQMPs are developed to address strategic environmental management planning so that industries and urban/rural settlements are not located near each other. AQMPs will ensure that municipalities provide for adequate buffer zones between industry and urban/rural settlements in their land use management planning.	
	In line with Section 2 of NEMA and the Bill of Rights in 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	The purpose of the AQMP is also to ensure that sound air quality management and planning processes are implemented in the Province (Departmental Strategic Goal 1).	
	This objective will contribute to fulfilment 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 good governance and integrated service delivery through partnerships and spatial alignment (Departmental Strategic Goal 3).	
Links	The activities undertaken will promote sustaining the ecological and agricultural resource-bases (Departmental Strategic Goal 1).	
	In line with the following policy guidelines and plans: Western Cape Climate Change Response Strategy, Western Cape Green Economy Strategy Framework, NSSD 2; Local Municipality By-laws.	

10.1.3 Sub-programme 4.3: Pollution and Waste Management

Purpose:

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

Strategic Objective		Maintenance and Sustainable Use of Agricultural and Ecological Resources and Infrastructure
Objective Statements		Baseline
4.3.1	To facilitate integrated waste management and resource efficiency.	<ul style="list-style-type: none"> Waste diversion is at 9% (10 municipalities provided information) Waste quantification established at 54 waste management facilities Construction waste amounts to 22% of the waste landfilled in the City of Cape Town (CoCT) Organic waste makes up 8% of the waste landfilled in CoCT
Strategic Objective Indicator and Target	Developing waste minimisation instruments for 2 priority waste streams.	
4.3.2	To facilitate integrated waste planning and management.	<ul style="list-style-type: none"> Short-term actions of the first generation WC IWMP (2010) were implemented 164 waste disposal facilities in the Province, of which 87 are operational (Waste Licensing Plan) All existing waste disposal facilities were licensed by March 2015 8 municipalities do not have Integrated Waste Management By-laws 4 municipalities aligned their waste management By-laws with the NEM: Waste Act
Strategic Objective Indicator and Target	<ul style="list-style-type: none"> Developing second generation Western Cape Integrated Waste Management Plan (WC IWMP) Finalising 95% of Waste Management Licences within the legislated timeframes Conducting 2 hazardous waste interventions Assessing and quantifying municipal integrated waste management infrastructure needs Undertaking waste management planning interventions Developing an Annual State of Waste Management Report 	

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

<p>Justification</p>	<p>The NEM: Waste Act (Act No. 59 of 2008) and new legislative amendments and shifts in National and Provincial policies necessitate the review and alignment of the WC IWMP. The WC IWMP was developed in 2010 and since then the short-term actions have been implemented. However, the policy context in waste management has changed in the past few years and alignment with National and Provincial strategic frameworks, such as NDP 2030, OneCape2040 and amendment of the National Environmental Management: Waste Act (Act No. 58 of 2009) (NEM: WA) and its regulations is needed.</p> <p>Lack of reporting of hazardous waste flows impeded the quantification of hazardous waste generated and the capacity needed for the recovery, treatment and disposal of this waste type. Municipal IWMPs did not succeed in providing more information on the hazardous waste sector. Worldwide there is significant increase in hazardous waste generation (e.g. e-waste, which forms part of hazardous waste) and since 1990 it has grown from 19.5 million tonnes to 57.4 million tonnes in 2010 and is set to triple to approximately 75 million tonnes by 2015.</p> <p>This objective strives to improve governance within the waste management sector through integrated waste planning, regulatory review of waste management authorisation and Municipal By-laws; empowerment, capacity building and awareness. Improved planning will impact positively on sustainable ecological resource use and improve waste management service delivery.</p> <p>The regulatory review by the Department of waste management authorisations will reduce environmental impacts, improve management of the waste disposal facilities, increase waste diversion which will make waste material available for the waste economy and align with legislative amendment of the NEM: WA and its regulations.</p> <p>To date, integrated waste management infrastructure has not been recognised as bulk infrastructure and therefore National, Provincial and Municipal funds have not specifically been allocated for it in new developments, resulting in backlogs in service delivery and limited available landfill airspace. The Western Cape Infrastructure Framework (2013) also did not deal adequately with integrated waste management infrastructure. To fast-track waste diversion and to make waste material available as an economic resource and to capitalize on waste-to-energy projects, integrated waste infrastructure is needed. The Municipal IWMPs did not succeed in assessing and costing the integrated waste management infrastructure needs of municipalities. Over the last decade less than 1% of the Municipal Infrastructure Grant (MIG) was spent on waste management infrastructure. Therefore, there is a definite need for investment in the sector to reduce environmental impacts and to grow the waste economy. The Department's Integrated Waste Infrastructure Study will quantify the needs and extent of investment needed.</p> <p>A review of Municipal By-laws is needed which will inform the drafting of a Model By-law on Integrated Waste Management, that will aim to align it with national waste legislation and standardise the definition of waste in all the By-laws and to ensure that problematic waste such as construction and organic waste are being dealt with appropriately. A standardised By-law on Integrated Waste Management will make it easier for the private sector to interact and do business with municipalities and therefore promote the growth of the waste economy.</p>
<p>Links</p>	<p>This objective contributes to improve governance and integrated management. Integrated waste planning, regulatory review of waste management authorisation, Municipal By-laws, empowerment, capacity building and awareness raising are intended to impact positively on economic growth, job creation and reduction of environmental impacts of waste management on communities, as well as improved service delivery. It links with the strategic frameworks of the National and Provincial government, namely the NDP 2030 (creating jobs and the expansion of infrastructure), OneCape2040 (ecological transition) and PSDF (resource consumption and disposal). It has strong links with the Green Economy and MTSF 2014 - 2019 which advocates improved management of waste investment in recycling infrastructure. It also has links with Provincial Strategic Goals 1, 4 and 5.</p>

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

Strategic Objective	Maintenance and Sustainable Use of Agricultural and Ecological Resources and Infrastructure	
Objective Statements		Baseline
4.3.3	To provide integrated pollution management and promote resource efficiency in the Western Cape through improving catchment management, as well as water quality and ecological functioning of the catchments.	Annual Reports on Progress on the Implementation of the Western Cape Sustainable Water Management Plan (2013 – 2014) (WCSWMP).
Strategic Objective Indicator and Target	<ul style="list-style-type: none"> Monitoring river and estuarine sites in respect of pollution control Developing an Annual Report on the Sustainable Water Management Plan Rehabilitating riverine sites Conducting pollution control inspections Responding to NEMA: Section 30 emergency incidents Remediating contaminated land 	<p>6 hectares of indigenous vegetation planted in delineated areas.</p> <p>20 river and estuarine sites monitored for compliance with water quality guidelines.</p> <p>Compliance inspections to improve water quality.</p> <p>Pollution control inspections were undertaken towards improving water quality in catchments.</p>
Justification	<p>Activities undertaken in terms of the WCSWMP are to increase water conservation, water demand management and improved catchment management, by integrating the 12 priorities of the WCSWMP.</p> <p>Removal of alien vegetation and the reintroduction of indigenous vegetation will increase the volume of water available and the quality of the water in the catchment.</p> <p>Pre-emptive water quality monitoring in areas prone to water pollution incidents are being undertaken to prevent water pollution.</p> <p>Pollution control is implemented by taking the South African Water Quality Guidelines into consideration, as a means to prevent water pollution.</p>	
Links	<p>It is a legislative requirement in terms of 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.</p> <p>It is a legislative requirement in terms of 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 fulfil the function.</p> <p>It is a legislative requirement in terms of Part 8 of NEM: WA regarding remediation orders and orders issued on remediation of contaminated land.</p> <p>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 and legislation.</p> <p>In line with the following policy guidelines and plans: WCWDM: WSDPs, Western Cape Climate Change Response Strategy, Western Cape Green Economy Strategy Framework, NSSD 2; Local Municipality By-laws, NDP 2030; OneCape2040; Provincial Sustainable Development Plan and Provincial Strategic Plan 2014 - 2019.</p> <p>The focus on awareness raising, implementation of environmental legislation and pollution management programmes is linked to the Departmental Strategic Goal 2.</p> <p>This objective will contribute to building awareness and capacity of targeted sectors of society (e.g. public and industry) and links to good governance and integrated management - Departmental Strategic Goal 3.</p>	

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

Strategic Objective	Efficient, Effective and Responsive Governance	
Objective Statements		Baseline
4.3.4	To improve Inter-Governmental Relations (IGR) relating to water quality and ecological functioning of the catchments.	Inspections in terms of pollution control were undertaken towards improving water quality in catchments.
Strategic Objective Indicator and Target	Conducting inter-governmental inspections and operations.	
Justification	To manage incidents related to the uncontrolled release of contaminants to the environment and contain and oversee the rehabilitation of sites that have been degraded through contamination.	
	To operate in a co-operative manner to ensure an integrated approach between various government departments and agencies in dealing with pollution control with various legislation and focus on improved environmental improvement.	
	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 fulfil the function. This indicator is demand driven.	
	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	The focus on compliance inspections to prevent water pollution is linked to the sustainable and integrated urban and rural settlements (Departmental Strategic Goal 2).	
	Re-using of land links to the maintenance and sustainable use of agricultural and ecological resources (Departmental Strategic Goal 1).	
	MTSF 2014 - 2019: Section 6.10, "Protect and enhance our environmental assets and natural resources" .	

Risk Management

Refer to section 14.

10.2 Resource Considerations

Resource allocation of Programme 4 caters for the review and implementation of the Provincial Environmental Impact Assessment system, the implementation of Air Quality Management systems, assessing human health risk to air quality and to facilitate and promote integrated waste management and resource efficiency. Programme 4's budget averages 14% over the MTEF period. Within the economic classifications, CoE is the key cost driver consuming an average of 73% of the total MTEF budget for this Programme. Over the period 2015/16 to 2017/18 the total budget increases from R74.356 million to R82.326 million, representing an increase of 11%. The average for Goods and Services against the Programme's budget over the MTEF period is 27%.

Due to resource constraints CoE costs for this Programme will not increase, but will remain at an average of 73% over the 5-year period.

Expenditure Trends:

Actual expenditure for the audited period (2011/12 to 2013/14) increased from R48 million to R64 million. Major expense items for this period were CoE (average of 74%) and Goods and Services (average of 21%) across the financial years. Expenditure on Goods and Services were predominantly in respect of Air Quality Monitoring stations, the air quality health risk assessment, the Berg River Improvement Plan project as well as the Integrated Pollutant and Waste Information System. Compensation of employee costs will only increase with the annual salary increment, and will remain at an average of 73% over the 5-year period. The Goods and Services budget is dominated by dedicated projects aligned with the Sustainable Water Management Plan and air quality management.

Trends in the supply of Key Inputs:

The Department's key inputs are driven by the new legislation pertaining to NEMA and SEMAs, national policy such as NDP 2030 and provincial policy such as OneCape2040 and the strategic direction of the Province in terms of sustainable resource use and good governance. 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 and to create an enabling environment to grow the Green Economy. The Department will place a greater emphasis on Municipal support to effect the implementation of the legislation relating to key service delivery to communities, such as waste services, waste management planning and information management and improving the quality of their surrounding environment.

During the 2005/06 financial year, the Pollution and Waste Management Directorate was separated into two Directorates, 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 mandates in this regard. During the 2014/15 financial year, the Directorate Pollution Management was separated into two Directorates, viz. Air Quality Management and Pollution and Chemical Management, as a result of further additional mandates and priorities in both functional areas.

The NEM: WA and NEM:AQA gave an additional legislative mandate to the Department in, amongst others, the waste management and air emission licensing functions, respectively. Additional human resource capacity was required, which only covered the compensation of the function, but not the operational cost to perform these functions.

The Directorate: Waste Management is involved in the Green Economy to enable the growth of the waste economy and to support local government and the private sector to improve the recovery waste material and beneficial use of it. This places an additional work burden on the already stretched human resources of the Directorate and it required staff with specialist knowledge on alternative waste treatment methods, landfill design and operation and resource economics.

Expenditure is expected to increase over the five-year period, because additional human resources are required to give effect to our statutory obligations and the organisational structure, which covers the CoE and the much needed operational cost to perform this function. Fifty percent (50%) of the posts on the establishment of the Chief Directorate: Environmental Quality is unfunded, which places the existing human resource under tremendous strain.

The Directorate: Pollution and Chemical Management has broadened its activities in the water sector in order to address the efficient use of water resources and to focus on rehabilitation of riparian areas to ensure ecological sustainability of rivers. This resulted in the drafting of the Western Cape Sustainable Water Management Plan (WCSWMP) in 2011/12. In the WCSWMP short, medium and long term actions were formulated to guide the implementation of projects and activities as a means towards achieving integrated sustainable management of water resources in the Western Cape. Additional funding to implement the goals and objectives of the WCSWMP will be crucial to ensure good quality and an adequate quantity of water resources for development in the Western Cape. The Berg River Improvement Plan (BRIP), endorsed by Cabinet in 2013 is a key project linked to the short term actions for implementing the SWMP. The BRIP is currently being implemented and requires technical water innovation to improve water quality in the Berg River. Expenditure associated with water innovation is expected to increase, as key activities are implemented in the catchment and linkages with the Green Economy's Genius of Place project.

Expenditure is expected to increase over the five-year period, particularly in the Waste Disposal and Air Quality Management components, as licensing functions with regards to these are assigned to Province and as a result of not obtaining the required operational costs. In addition, expenditure associated with continuous ambient air quality monitoring, which is being implemented transversally across all three spheres of government, will further increase as aging infrastructure are replaced and the Western Cape Ambient Air Quality Monitoring Network is extended to a total of 13 air quality monitoring stations.

Integrated pollution and waste management and preventative strategies, which include resource efficiency programmes have become critical towards ensuring the sustainable utilisation of our natural resources. Programmes such as the Western Cape Sustainable Water Management Plan, Waste Management in Education, 2Wise2Wise and 2Precious2Pollute all focus on awareness-raising on resource efficiency and environmental education. The latter programme is also implemented in air quality management, and gives effect to Section 31 Recognition Programmes, of NEM:AQA. 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.

Trends in the number of Key Staff:

This sub-programme, Impact Management, has made major inroads into decreasing the turnaround times of development applications. The retention, attrition and recruitment rates for key staff are sufficiently balanced for the sub-programme to deliver on its core mandate and on the strategic objectives of the Department.

The increasing functions in terms of integrated waste management will have

extra human resource requirements. The additional human resource requirements are already catered for in the staff establishment of the Directorates: Pollution and Chemical Management, Air Quality Management and Waste Management; however, posts are currently unfunded.

Furthermore, the increasing functions in terms of issuing atmospheric emission licences and waste disposal licences by the Directorates: Air Quality Management and Waste Management, respectively, may require an increase in the number of key staff to perform these functions. Alternatively, the Department will have to find different ways of reviewing and processing environmental applications by establishing integrated

permitting and authorisation procedures.

However, there remains a need for key specialist managers in hazardous waste management, geohydrology, landfill design, resource economics; the management and reporting of pollution and waste information; waste disposal management, noise impacts, chemicals and air quality management planning to give effect to the environmental mandates of the Department, and to deliver a quality service to the public. Air quality monitoring is a key priority that informs air quality management; technical expertise in air quality monitoring is a scarce skill and the Department is actively training staff in this area.

11. Programme 5: Biodiversity Management

Purpose:

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

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

- **Sub-programme 5.1:** Biodiversity and Ecosystems Planning and Management
- **Sub-programme 5.2:** Conservation Agencies and Services
- **Sub-programme 5.3:** Coastal Management

11.1 Sub-programmes

11.1.1 Sub-programme 5.1: Biodiversity and Ecosystems Planning and Management

Purpose:

Sustainable use of indigenous biological resources; access to and sharing of the benefits arising from use of biological resources, as well as bio-prospecting.

Strategic Objective	Efficient, Effective and Responsive Governance	
Objective Statements		Baseline
5.1.1	To develop and establish the Institutional framework for biodiversity management in the Western Cape.	Ministerial Biodiversity Task Team Implementation Plan developed and approved in 2013/14.
Strategic Objective Indicator and Target	Developing, approving and implementing the Provincial Biodiversity Strategy and Action Plan (PBSAP).	
Justification	Medium Term Strategic Framework 2014 - 2019: Section 10.6 – South Africa has rich natural and environmental resources. These have to be protected, and their degradation reversed, if development is to be sustained and environmental diversity preserved.	
Links	<ul style="list-style-type: none">• National Biodiversity Strategy and Action Plan (NBSAP)• Local Biodiversity Strategy and Action Plan (LBSAP) for City of Cape Town• Western Cape Green Economy Strategy Framework• Western Cape Biodiversity Offsets Guidelines• Western Cape Climate Change Response Strategy	

11.1.1 Sub-programme 5.1: Biodiversity and Ecosystems Planning and Management

Strategic Objective	Opportunities for the Green Economy and Biodiversity Economy established	
Objective Statements		Baseline
5.1.2	Promote the Western Cape Biodiversity Economy.	Western Cape Eco-Invest Phase 1 Report (2014/15) published.
Strategic Objective Indicator and Target	Develop and implement the Eco-Invest Programme.	
Justification	The Biodiversity Economy is central to the smart ecosystems aspect of the Western Cape Green Economy Strategy Framework as it relates to capitalizing on the value and economic opportunities offered by the province's natural capital through strategic investment in its protection, restoration and management.	
Links	<p>Maintenance of the ecological and agricultural resource-bases (Departmental Strategic Goal 2) in Provincial Strategic Goal 4: <i>“Enable a resilient, sustainable, quality and inclusive living environment”</i>. It also creates an enabling environment or efficiencies that promote economic growth (Provincial Strategic Goal 1), and to Provincial Strategic Goal 5, <i>“Embed good governance and integrated service delivery through partnerships and spatial alignment efficient”</i>, through outputs <i>“effective and responsive provincial governance”</i> and <i>“strategic partnerships”</i>.</p> <p>Medium Term Strategic Framework 2014 - 2019: Section 10.6 – South Africa has rich natural and environmental resources. These have to be protected, and their degradation reversed, if development is to be sustained and environmental diversity preserved.</p> <ul style="list-style-type: none">• National Biodiversity Strategy and Action Plan (NBSAP)• Local Biodiversity Strategy and Action Plan (LBSAP) for City of Cape Town• Western Cape Climate Change Response Strategy• Western Cape Green Economy Strategy Framework	

11.1.2 Sub-programme 5.2: Conservation Agencies and Services

Purpose:

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

Strategic Objective	Efficient, Effective and Responsive Governance	
Objective Statements		Baseline
5.2.1	To perform an effective oversight function over CapeNature.	Ministerial Biodiversity Task Team Implementation Plan developed and approved in 2013/14. Annual CapeNature Oversight Reports.
Strategic Objective Indicator and Target	<ul style="list-style-type: none">Reviewing and updating the Bilateral Co-operation Agreement annuallyImplementing a process to monitor and evaluate CapeNature on an ongoing basisIntegrated co-operative governance through Departmental representation on the CapeNature Board and Board Committees, as well as a Department-CapeNature Senior Management Forum	
Justification	The Department is responsible for the overall biodiversity mandate of the Western Cape Government (WCG). To ensure alignment with latest international and national developments, it is essential to maintain an up-to-date biodiversity and ecosystem management mandate and role definition for the WCG, responsive to new or emerging national and international trends.	
Links	Departmental Strategic Goal 2: <i>“Maintenance of the ecological and agricultural resource-bases”</i> . Provincial Strategic Goal 4: <i>“Enable a resilient, sustainable, quality and inclusive living environment”</i> . Medium Term Strategic Framework 2014 - 2019: Section 6.10 - <i>“Protect and enhance our environmental assets and natural resources”</i> . In order to achieve these targets, we need to improve decision-making and governance, and harness research and information management capacity to identify, develop and maintain datasets to generate policy-relevant statistics, indicators and indices.	

11.1.3 Sub-programme 5.3: Coastal Management

Purpose:

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

Strategic Objective	Maintenance and Sustainable Use of Agricultural and Ecological Resources and Infrastructure	
Objective Statements		Baseline
5.3.1	Promote integrated marine and coastal management.	Western Cape Coastal Management Programme 2009.
Strategic Objective Indicator and Target	Implementing the Western Cape Provincial Coastal Management Programme as required in terms of NEM: ICMA.	
5.3.2	Estuaries Management co-ordinated and supported.	Zero Estuary Management Plans adopted to date.
Strategic Objective Indicator and Target	Finalising the Estuary Management Plan for the Breede River Estuary.	
5.3.3	Coastal Impact Management implemented.	The Eden Coastal Setback line project was initiated in 2012/13. The listing of public launch sites, the identification of management authorities and the requirements for an operational plan are new requirements in terms of NEM: ICMA, which came into effect in June 2014.
Strategic Objective Indicator and Target	<ul style="list-style-type: none">Finalising the Eden Coastal Setback lineListing of public coastal launch sites and identification of the management authority responsible for each public launch siteEnsuring that operational plans are in place in respect of all public launch sites	
Justification	<p>A national management objective/action identified in the National CMP is the updating of and determination of the current economic value of coastal resources in relation to its contribution to the South African economy.</p> <p>In terms of the NEM: ICMA, the WCG is required to develop and implement a Western Cape Provincial Coastal Management Plan, which must be updated and reviewed every five years.</p> <p>The National Estuaries Management Protocol 2013, released by the National Department of Environmental Affairs, requires Estuary Management Plans for the 62 estuaries within the Western Cape boundaries.</p> <p>The National Coastal Management Programme is in final draft form (gazetted July 2014) and will inform the Western Cape Provincial Coastal Management Plan.</p>	
Links	<p><i>“Maintenance of the ecological and agricultural resource-bases”</i> (Departmental Strategic Goal 2) and Provincial Strategic Goal 4, <i>“Enable a resilient, sustainable, quality and inclusive living environment”</i>. It also creates an enabling environment or efficiencies that promote economic growth (Provincial Strategic Goal 1), and responds to Provincial Strategic Goal 5, <i>“Embed good governance and integrated service delivery through partnerships and spatial alignment efficient”</i>, through outputs <i>“effective and responsive provincial governance”</i> and <i>“strategic partnerships”</i>.</p> <p>Medium Term Strategic Framework 2014 - 2019: Section 6.10 - <i>“Protect and enhance our environmental assets and natural resources”</i>, where the main focus for the MTSF period will be on planning, piloting and investing in the creation of a framework for implementing the transition to an environmentally sustainable and low-carbon economy in South Africa. This period will also include unblocking regulatory constraints, data collection, establishment of baseline information, and testing key strategies for change, to determine if these can be scaled up.</p>	

Risk Management

Refer to section 14.

11.2 Resource Considerations

The budget for Programme 5 includes the allocation for CapeNature, which averaged approximately 50% of the overall Vote 9 budget allocation over the previous five-year period. The transfer payment to CapeNature is the key cost driver consuming an average of 94% in the Programme 5 budget. Over the period 2015/16 to 2017/18 the budget increases from R261.121 million to R280.193 million, representing an increase of 7%.

The remaining 6% is for Departmental specific functions. Within the economic classifications, CoE, for Departmental-specific activities, on average consumes 3% of the total MTEF budget for this Programme. The average for Goods and Services against the Programme's budget, for Departmental-specific activities, over the MTEF period is also 3%.

Expenditure Trends:

Actual expenditure for the audited period (2011/12 to 2013/14) increased from R198.739 million to R228.323 million. Major expense item for this period were in respect of the transfer payments made to CapeNature. The projects within this programme are mainly associated with Coastal Management such as the coastal set-back lines and the coastal management programme.

Trends in the number of Key Staff:

The baseline budgets and personnel resources for the Department's sustainability, climate change, biodiversity management and coastal management functions have historically always

been very low. While the budgets and personnel figures have increased slightly for these areas over the last few years, which has led to the expansion of work in these areas, these increases have not been significant enough to effect change to the extent considered necessary.

Many of skill sets required for the sustainability, climate change, biodiversity management and coastal management functions are regarded as scarce skills. For example, experienced climate change professionals are currently being sought by the private sector, all spheres of the public sector, academia and the NGO sector. The current salary levels being offered in the Public Service for the required roles (particularly at the junior and middle management level) are not market related. Recruitment of skilled staff in terms of the occupational specific dispensation (OSD) requirements is also a significant challenge.

The effective implementation of the sustainability, climate change, biodiversity management and coastal management functions requires mainstreaming across WCG departments and municipalities. Mainstreaming requires experienced professionals who have credibility. The abovementioned resource constraints limit the ability to provide the level of mainstreaming support required.

Low budgets and protracted procurement processes often mean that the required work cannot be outsourced and when elements are outsourced, the time lost through procurement processes significantly impacts on product delivery.

12. Programme 6: Environmental Planning Support and Empowerment Services

Purpose:

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

The programme Environmental and Planning Support and Empowerment Services comprises of the following sub-programmes:

- **Sub-programme 6.1:** Environmental Capacity Development and Support
- **Sub-programme 6.2:** Environmental Communication and Awareness Raising

12.1 Programmes

12.1.1 Sub-programme 6.1: Environmental Capacity Development and Support

Purpose:

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

Strategic Objective		Efficient, Effective and Responsive Governance
Objective Statements		Baseline
6.1.1	To implement and review annually, the Department's Environmental Capacity Building Strategy.	A Departmental Environmental and Planning Capacity Building Strategy was developed in 2013/14.
Strategic Objective Indicator and Target	Number of environmental capacity building activities conducted.	<p>During 2012/13 64 workshops were facilitated, presented at or participated in.</p> <p>On average 8 biodiversity management capacity building interventions and courses were presented per annum.</p> <p>On average 2 coastal capacity building interventions with municipalities per year.</p> <p>On average 4 Climate Change and Sustainable Living capacity building interventions were presented per year.</p>
Justification	<p>Communication, Education and Public Awareness, as well as capacity building and skills development, is an important function of the Department and is recognised as a vital component of mainstreaming of sustainable development and building resilience and resource efficiency. It is specifically unpacked in the following:</p> <ul style="list-style-type: none"> • White Paper on Environmental Education (DEAT: 1999) • Environmental Sector Skills Plan for South Africa (ESSP). DEA, June 2010 • National Strategy for Sustainable Development and Action Plan (NSSD 1) (2011 – 2014) • National Environmental Management Act 1998 (NEMA No. 107 of 1998) • National Environmental Management: Waste Act 2008 (NEM: WA No. 59 of 2008) • National Environmental Management: Integrated Coastal Management Act (NEM: ICMA No. 24 of 2008) 	

12.1.2 Sub-programme 6.1: Environmental Capacity Development and Support (continued)

Links	<p><i>"Maintenance of the ecological and agricultural resource-bases"</i> (Departmental Strategic Goal 2) and Provincial Strategic Goal 4, <i>"Enable a resilient, sustainable, quality and inclusive living environment"</i>.</p> <p>It also creates an enabling environment or efficiencies that promote economic growth (Provincial Strategic Goal 1), and supports Provincial Strategic Goal 5, <i>"Embed good governance and integrated service delivery through partnerships and spatial alignment efficient"</i>, through outputs <i>"effective and responsive provincial governance"</i> and <i>"strategic partnerships"</i>.</p> <p>Medium Term Strategic Framework 2014 - 2019: Section 6.10 - <i>"Protect and enhance our environmental assets and natural resources"</i>.</p>
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12.1.2 Sub-programme 6.2: Environmental Communication and Awareness-Raising

Purpose:

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

Strategic Objective		Maintenance and Sustainable Use of Agricultural and Ecological Resources and Infrastructure
Objective Statements		Baseline
6.2.1	To promote environmental awareness-raising through conducting environmental awareness activities and celebrating environmental days.	WAME awareness activities were presented at an average of 33 schools per annum.
Strategic Objective Indicator and Target	15 environmental calendar days celebrated.	An average of eleven 2Wise2Waste waste minimisation training and awareness raising interventions were hosted. 3 environmental days (World Environmental Day, Arbor Day and Wetlands Day) celebrated.
6.2.2	Environmental Empowerment co-ordinated and supported.	
Strategic Objective Indicator and Target	<ul style="list-style-type: none"> Developing an Environmental Education Strategy and Action Plan for the Western Cape Co-ordinating the Western Cape Environmental Education and Empowerment Forum Supporting National Education and Empowerment Programmes 	Western Cape Environmental Education and Empowerment Forum formed in 2014. Kids and Parks and Women in Environment Programmes undertaken.
6.2.3	Promoting and monitoring resource efficiency programmes in Western Cape Government.	
Strategic Objective Indicator and Target	<ul style="list-style-type: none"> Publishing the annual 2Wise2Waste Report which documents resource efficiency achievements by WCG Departments Co-ordinating a 2Wise2Waste WCG Forum to support and mainstream resource efficiency Undertaking 2Wise2Waste Annual Programmes 	The 2014 "2Wise2Waste" Report was published.
6.2.4	To implement a programme for Western Cape Municipalities to recognize and celebrate good environmental governance.	
Strategic Objective Indicator and Target	Hosting the <i>Greenest Municipality Competition</i> annually.	<i>Greenest Municipality Competition</i> organised and hosted annually by the Department on behalf of the WCG.

12.1.2 Sub-programme 6.2: Environmental Communication and Awareness-Raising (continued)

Justification	<p>Communication, Education and Public Awareness, as well as capacity building and skills development, are functions of the Department and are recognised as vital components of mainstreaming sustainable development and building resilience and resource efficiency. It is specifically unpacked in the following:</p> <ul style="list-style-type: none"> • White Paper on Environmental Education (DEAT: 1999) • Environmental Sector Skills Plan for South Africa (ESSP). DEA, June 2010 • National Strategy for Sustainable Development and Action Plan(NSSD 1) (2011 – 2014) • National Environmental Management Act 1998 (NEMA No. 107 of 1998) • National Environmental Management: Waste Act 2008 (NEM: WA No. 59 of 2008)
Links	<p><i>“Maintenance of the ecological and agricultural resource-bases”</i> (Departmental Strategic Goal 2) and Provincial Strategic Goal 4, <i>“Enable a resilient, sustainable, quality and inclusive living environment”</i>. It also creates an enabling environment or efficiencies that promote economic growth (Provincial Strategic Goal 1), and responds to Provincial Strategic Goal 5, <i>“Embed good governance and integrated service delivery through partnerships and spatial alignment efficient”, through outputs“effective and responsive provincial governance”</i> and <i>“strategic partnerships”</i>.</p> <p>Medium Term Strategic Framework 2014 - 2019: Section 6.10 - <i>“Protect and enhance our environmental assets and natural resources”</i>.</p>

Strategic Objective		Opportunities for the Green Economy and Biodiversity Economy Established
Objective Statements		Baseline
6.2.4	To utilise the National Expanded Public Works Programme (EPWP) as a delivery mechanism for necessary government services within the Department’s mandates.	2 EPWP Projects undertaken within the Department in 2014.
Strategic Objective Indicator and Target	Undertaking EPWP projects to support Departmental functional areas.	
6.2.5	To meet the Western Cape EPWP Environment and Culture (EAC) Sector Phase 3 targets.	<p>Implemented the EPWP Phase 2 Performance and co-ordinated Phase 3 targets for EAC Sector Plan.</p> <p>Hosted four EAC Sector meetings per year.</p> <p>Co-ordinated 4 WCG Departments in the EAC Sector.</p>
Strategic Objective Indicator and Target	<ul style="list-style-type: none"> • Co-co-ordinating the Western Cape EAC Sector Meetings • Providing support interventions to Western Cape Government’s EAC Sector Departments • Conducting EAC Sector capacity building interventions 	
6.2.6	Leveraging Green Economy opportunities by the WCG.	<p>Green Economy Indicators Framework 2014.</p> <p>2 Departmental projects funded by WCG Green Economy funds.</p>
Strategic Objective Indicator and Target	<ul style="list-style-type: none"> • Publishing a Green Economy Indicators Report • Conducting research into the stimulation of the Green Economy in the Western Cape 	

12.1.2 Sub-programme 6.2: Environmental Communication and Awareness-Raising (continued)

<p>Justification</p>	<p>The Department is the lead Department for the Environment and Culture (EAC) EPWP Sector for the Western Cape Province. The EPWP Programme is a National public employment programme which forms part of the vision of the National Development Plan (NDP) 2030 that aims to eliminate poverty and reduce inequality by 2030. The objective of the EPWP Phase 3 (2014 - 2019) is <i>“to provide work opportunities and income support to poor and unemployed people through the delivery of public and community assets and services, thereby contributing to development”</i>.</p> <p>EACs EPWP programmes are governed by several core policies detailed below:</p> <p>The New Growth Path (NGP) is a framework for economic policy and the driver of the country's jobs strategy. It is regarded as government's strategy to build an inclusive economy; and, thus, create decent employment, sustainable livelihoods and eradicate poverty and income inequality. Outcome Delivery Agreements:</p> <ul style="list-style-type: none"> • Outcome 3: Decent employment through inclusive economic growth • Outcome 4: A skilled and capable workforce to support an inclusive growth path • Outcome 7: Vibrant, equitable and sustainable rural communities with food security for all • Outcome 10: Environmental assets and natural resources that is well protected and continually enhanced <p>The Green Economy in the Western Cape seeks to enhance our environmental performance, supporting existing environmental risk mitigation efforts, using economic levers such as infrastructure development and public and private investment. Additionally, the Green Economy seeks to optimise new green economic opportunities (e.g. agricultural export, heritage tourism, built environment etc.). Identified opportunities in this regard include:</p> <ul style="list-style-type: none"> • diversifying the economy, and developing a strong services base • ensuring a globally competitive agricultural sector • incorporating innovative design into greening the built environment and leveraging green benefits off ICT infrastructure • using the Green Economy to support and drive knowledge development and capabilities in the Province <p>The Western Cape Green Economy Strategy (<i>“Green is Smart”</i>) identifies key drivers of the Green Economy. There are five focus areas of opportunity for intervention: living and working, mobility, eco-systems, agri-production and enterprise. The strategic drivers that go across all these enablers are: finance, capabilities, knowledge and innovation, rules and regulations (governance), and infrastructure.</p> <p>The Department is included in the WCG Green Economy transversal structures and is a key role player in ensuring that environmental integrity remains central to the economic development drivers in this area.</p>
<p>Links</p>	<p>Opportunities for the Green Economy and Biodiversity Economy established (Departmental Strategic Goal 4) and directly linked to creating an enabling environment or efficiencies that promote economic growth (Provincial Strategic Goal 1).</p> <p>The Green Economy supports both economic growth and the maintenance of the ecological and agricultural resource-bases (Departmental Strategic Goal 2), is linked to Provincial Strategic Goal 4, <i>“Enable a resilient, sustainable, quality and inclusive living environment”</i>, as well as to Provincial Strategic Goal 5, <i>“Embed good governance and integrated service delivery through improved co-operation for economic development”</i>.</p> <p>Medium Term Strategic Framework 2014 - 2019: Section 6.10 - <i>“Protect and enhance our environmental assets and natural resources”</i>.</p> <ul style="list-style-type: none"> • National Strategy for Sustainable Development and Action Plan (NSSD 1) (2011 – 2014) • National Development Plan 2030 • National Environmental Management Act 1998 (NEMA No. 107 of 1998) • National Environmental Management: Waste Act 2008 (NEM: WA No. 59 of 2008) • National Environmental Management: Integrated Coastal Management Act (NEM: ICMA No. 24 of 2008) • OneCape2040 (GreenCape Transition)

Risk Management

Refer to section 14.

12.2 Resource Considerations

The budget for Programme 6 averages 0.38% over the MTEF period. Over the period 2015/16 to 2017/18 the budget increases from R1.834 million to R2.123 million, representing an increase of 16%. The key cost driver consuming an average of 76% against the Programme's budget over the MTEF is for Goods and Services. The staff resourcing costs (CoE) for Programme 6 is carried in the Department's Programmes 2,4,5 and 7.

Trends in the number of Key Staff:

Recruitment of skilled staff in terms of the occupational specific dispensation (OSD) requirements is a challenge.

Trends in the supply of Key Inputs:

The Department's key inputs are driven by the new legislation pertaining to NEMA and SEMA (NEM: WA; NEM: AQA and NEM: ICMA), 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 and improving the quality of their surrounding environment.

13. Programme 7: Development Planning

Purpose:

Implement national and provincial spatial planning and land use management legislation, policies, norms and standards at the provincial sphere of government and to assist and support the municipal sphere of government with the implementation thereof. The programme further provides for a regional planning and management service and a development facilitation service so as to ensure provincial and municipal coherence and logic in terms of development planning through the inter-governmental and inter-sectoral co-ordination of plans, programmes and projects and the provision of project specific facilitation services and the provision of a development planning intelligence management service.

13.1 Sub-programmes

13.1.1 Sub-programme 7.1: Development Facilitation

Purpose:

To provide a provincial development facilitation service to both the public and private sectors through the inter-governmental and inter-sectoral co-ordination of plans, programmes and projects.

To provide a provincial development planning intelligence management services so as to ensure spatial coherence and logic to physical development initiatives through informed decision-making.

Strategic Objective		Efficient, Effective and Responsive Governance
Objective Statements		Baseline
7.1.1	To implement the Department's Catalytic Initiative Programme.	The first Departmental Catalytic Initiative Programme was developed during the 2014/15 financial year.
Strategic Objective Indicator and Target	<ul style="list-style-type: none"> Reviewing the Catalytic Initiative Programme, annually Initiate 8 catalytic projects 	
7.1.2	To implement the Provincial Land Assembly Strategy and Action Plan.	Provincial Land Assembly Strategy and Action Plan developed in the 2014/15 financial year.
Strategic Objective Indicator and Target	<ul style="list-style-type: none"> Reviewing the Provincial Land Assembly Strategy and Action Plan annually Facilitating the initiation of 8 land assembly initiatives 	
7.1.3	To implement the Provincial Development Planning Intelligence Management Strategy.	The first generation of the Development Planning Intelligence Management Strategy developed in the 2014/15 financial year.
Strategic Objective Indicator and Target	<ul style="list-style-type: none"> Releasing 25 research papers and/or data analysis reports Updating 50 development planning data/information sets Developing two Provincial State of Development Reports Releasing one update of the Growth Potential of Town Study 	

13.1.1 Sub-programme 7.1: Development Facilitation

7.1.4	To review annually the Departmental Municipal Support and Capacity Building Strategy, and to provide support to the Municipalities and other organs of state.	
Strategic Objective Indicator and Target	<ul style="list-style-type: none"> • Responding to 100% of Municipal and other organs of state requests for support on environmental or development planning matters • Tracking and monitoring 100% of the Municipal EIA applications and proactively providing adequate assistance where delays or other challenges are experienced • Facilitating or attending 200 strategic co-ordination and support engagements with Municipalities (e.g. MIG, Cape Town EIA Forum, LGTAS, DCF, DCF Techs, etc.) • Presenting 40 capacity building workshops to municipalities 	<p>A Municipal Support Strategy in terms of Environmental Management and Development Planning was developed during 2014/15.</p> <p>Adequately responded to 100% of municipal and other organs of state requests for support since 2012.</p> <p>Tracked 100% of Municipal EIA applications and provided pro-active support when required, since 2012.</p> <p>Facilitated or attended 146 engagements during 2013/14.</p>
Justification	To provide strategic, evidence-based, spatially referenced and policy relevant research and information for decision-making at all levels (within WCG and inter-governmentally) and to facilitate the mainstreaming of sustainable development and environmental objectives into planning instruments at national, provincial and local government levels.	
Links	<p>Departmental Strategic Goal 2: <i>"Maintenance of the ecological and agricultural resource-bases"</i>.</p> <p>Provincial Strategic Goal 4: <i>"Enable a resilient, sustainable, quality and inclusive living environment"</i>.</p> <p>Medium Term Strategic Framework 2014 - 2019: Section 6.10 - <i>"Protect and enhance our environmental assets and natural resources"</i> – In order to achieve these targets, we need to improve decision-making and governance, and harness research and information management capacity to identify, develop and maintain datasets to generate policy-relevant statistics, indicators and indices.</p>	

Sub-Programme 7.2: Spatial Planning and Land Use Management

Purpose:

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

Strategic Objective	Efficient, Effective and Responsive Governance	
Objective Statements		Baseline
7.2.1	To implement the Provincial Spatial Governance and Performance Management System.	The first generation of the Provincial Spatial Governance and Performance Management Strategy was developed in 2014/15 financial year.
Strategic Objective Indicator and Target	<ul style="list-style-type: none">Developing a set of Provincial Spatial Performance indicators and a Spatial Planning Performance Monitoring and Evaluation (M&E) Standard Operating Procedure (SOP)Co-ordinating the Development Planning System through quarterly Provincial Planning Work Group meetingsProducing Spatial Governance and Performance Management evaluation reports	
7.2.2	To implement the Spatial Planning and Land Use Management Support and Capacity Building Strategy.	Provincial Land Use Management Applications was newly legislated by SPLUMA and LUPA in 2013 and 2014. Municipal land use performance monitoring has, to date, been done on an <i>ad hoc</i> basis. Policy and guideline documents were developed and released by the Department on an <i>ad hoc</i> basis, as and when required.
Strategic Objective Indicator and Target	<ul style="list-style-type: none">Monitoring municipal land use performance by all the local Municipalities (Category A and B Municipalities)Developing 5 Provincial and/or Municipal Land Use Planning Policy or Guideline documentsFinalising 100% of Provincial Land Use Management Applications within the legislated timeframesProduce strategy evaluation reports	
Justification	The <i>Provincial Spatial Development Framework</i> (2014) called for the implementation of a number of catalytic initiatives to improve settlement functioning and efficiencies and to address spatial economy challenges.	
Links	<p>The MTSF 2014 - 2019 states: “A further spatial challenge lies in the structure of urban and metropolitan areas, which are characterised by fragmented residential settlement patterns, underdeveloped business areas in townships and long travel times between home and work. This raises the cost of living, limits the scope for shift work and makes it hard for the unemployed to seek work. It also increases service delivery costs and holds back business development. Government’s approach to urban development is therefore focused on integrated and better located residential development, investment in public transport networks, support for economic development and job creation and stronger collaboration between municipalities, local business chambers and civil society stakeholders.”</p> <p>“Improving Settlement Functionality, Efficiencies and Resilience” (Departmental Strategic Goal 3) is linked to Provincial Strategic Goal 1 (“Create opportunities for growth and jobs”), as well as Provincial Strategic Goal 3 (“Increase wellness, safety and tackle social ills”), since better functioning settlements will create better living conditions with associated economic growth, increased disposable income and better living conditions.</p>	

Sub-Poframme 7.3: Regional Planning and Management Special Projects

Purpose:

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

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

Strategic Objective	Improved Settlement Functionality, Efficiencies and Resilience.	
Objective Statements		Baseline
7.3.1	To implement the Provincial and Regional Planning and Management Implementation Strategy.	Provincial Strategy on the Co-ordination of Provincial Planning and the Roll-out of Regional Planning was developed and implementation initiated in the 2014/15 financial year.
Strategic Objective Indicator and Target	Developing 3 Regional Planning and Management Implementation Frameworks.	
7.3.2	To implement the WCG RSEP/VPUU Programme.	RSEP-VPUU Programme was initiated in 2014/15 and as such there is no baseline because there is no similar project or programme in any of the 5 Municipalities in question.
Strategic Objective Indicator and Target	<ul style="list-style-type: none">• Piloting urban upgrading and safety projects in communities in the following 5 municipalities: Saldanha Bay, Swartland, Drakenstein, Breede Valley, and Theewaterskloof• Implementing a regional projects programme• Evaluating the WCG RSEP/VPUU Programme on an annual basis	
Justification	<p>While there is a need for spatial alignment, there is also a need for proper scheduling and sequencing of human settlement projects, the provision of basic services and social facilities.</p> <p>The WCG RSEP/VPUU Programme will contribute to settlement upliftment and reconstruction. It is aimed at improving the living conditions of residents in poor neighbourhoods, particularly as determined by the urban environment (habitat) and quality of built environment with specific reference to conditions affecting safety and as influenced by social inclusion. It should create a model for upgrading in deprived areas and an awareness of the poor conditions that are often overlooked.</p>	
Links	<p>The MTSF 2014 - 2019 states: <i>“A further spatial challenge lies in the structure of urban and metropolitan areas, which are characterised by fragmented residential settlement patterns, underdeveloped business areas in townships and long travel times between home and work. This raises the cost of living, limits the scope for shift work and makes it hard for the unemployed to seek work. It also increases service delivery costs and holds back business development. Government’s approach to urban development is therefore focused on integrated and better located residential development, investment in public transport networks, support for economic development and job creation and stronger collaboration between municipalities, local business chambers and civil society stakeholders.”</i></p> <p><i>“Improving Settlement Functionality, Efficiencies and Resilience”</i> (Departmental Strategic Goal 3) is linked to Provincial Strategic Goal 1 (<i>“Create opportunities for growth and jobs”</i>), as well as Provincial Strategic Goal 3 (<i>“Increase wellness, safety and tackle social ills”</i>), since better functioning settlements will create better living conditions, with associated economic growth, increased disposable income and better living conditions.</p> <p>The WCG RSEP/VPUU Programme has linkages with Provincial Strategic Goal 5 (<i>“Embed good governance and integrated service delivery through partnerships and spatial alignment”</i>). It is also responsive to Provincial Strategic Goal 3 (<i>“Increase wellness, safety and tackle social ills”</i>) and has lesser linkages to Provincial Strategic Goal 2 (<i>“Improve education outcomes and opportunities for youth development”</i>) and Provincial Strategic Goal 1 (<i>“Create opportunities for growth and jobs”</i>).</p>	

Risk Management

Refer to section 14.

13.2 Resource Considerations

Programme 7 is a new budget programme that is being instituted in the Department in the 2015/16 financial year, following approval by both Provincial Treasury and National Treasury at the end of 2014. Programme 7's budget averages 16% over the MTEF period. The RSEP/VPUU funding resides within this programme and comprises 47% over the MTEF period. CoE consumes an average of 52% of the total MTEF budget for this Programme. Over the period 2015/16 to 2017/18 the budget increases from R64.882 million to R112.645 million, representing an increase of 74%.

Expenditure Trends:

Actual expenditure for the audited period (2011/12 to 2013/14) increased from R35.287 million to R37.840 million. Major expense items for this period were CoE (average of 81%) and Goods and Services (average of 18%) across

the financial years. Expenditure on Goods and Services were predominantly for consultant services associated with the Built Environment Support Programme.

Trends in the number of Key Staff:

The retention, attrition and recruitment rates for key staff are sufficiently balanced for the Programme to deliver on its core mandate and on the strategic objectives. This will present challenges for the following:

- A new Directorate: Development Planning Intelligence Management is to be established and resourced by the start of the 2015/16 financial year.
- The Regional Planning and Management Implementation Frameworks and the WCG RSEP/VPUU Programme will be demanding new focus areas of work which will require to be adequately resourced by the Department for implementation.

14. Risk Management

Risk Statement	Mitigation
<p>Unsustainable use of WC natural resource-bases (e.g. general water, energy, pollution and waste, transport).</p> <p>Root Cause: Resource-use inefficiencies due to:</p> <ul style="list-style-type: none"> • Conflict between long-term harmful impact versus short-term gain of e.g. mining sector (competing priorities) • Lack of co-ordination and prioritisation of the management of the natural resource-bases; • Inefficient societal consumption of natural resources • Limited implementation of the Climate Change Response Strategy and Plan • Lack of understanding and awareness of the finite nature of natural resources <p>Impact:</p> <ul style="list-style-type: none"> • Environmental degradation (e.g. water, air and soil) • Loss of biodiversity and agricultural resources (e.g. food security) • Deterioration of social and economic conditions (Quality of Life) 	<ul style="list-style-type: none"> • Implementation and monitoring of the Sustainable Water Management Plan • Implementation and monitoring of a Western Cape Air Quality Management Plan • Implementation and monitoring of NEMA and SEMA's and the regulations • Implementation of Western Cape Climate Change Response Strategy and Action Plan • Implementation and monitoring of Planning Law • Implementation and monitoring of the current Western Cape Integrated Waste Management Plan
<p>Lack of co-ordinated and integrated planning and delivery of infrastructure and related services.</p> <p>Root Cause:</p> <ul style="list-style-type: none"> • Lack of municipal finances (lack of budget allocation) and prioritisation which leads to municipal lack of resources to deal with failing and aging infrastructure • Deteriorating and historical backlogs in infrastructure and historic underinvestment in maintenance and rehabilitation • Inadequate institutional arrangements to integrate planning and delivery • Persistent apartheid spatial legacy • Lack of planning for rapid urbanisation <p>Impact:</p> <ul style="list-style-type: none"> • Increasing backlogs and deterioration of infrastructure • Persistent unequal and inefficient settlements • Negative impact on natural resources (e.g. soil, water and air) • Decrease in Quality of Life • Increased social instability • Hampers economic growth/development • Consequence for government finances 	<ul style="list-style-type: none"> • Recommendations made during the review of Integrated Development Plan • Monitoring the implementation of recommendations to the Integrated Development Plan. (Through review, IDP Indabas and LGMTECs) • Monitoring of achievement of Quarterly Performance targets • Environmental Management Co-ordination Meeting to provide improved functional integration and alignment through co-ordination between all the different components within the Department • Top Management and Senior Management Meetings provide platforms for integrated approaches

14. Risk Management (continued)

Risk Statement	Mitigation
<p>Inability to attract and retain suitable staff</p> <p>Root Cause:</p> <ul style="list-style-type: none"> • Cumbersome requirements and inconsistent application of the Occupational Specific Dispensation (OSD) • Lack of a Provincial Staff Retention Strategy to inform Departmental actions <p>Impact:</p> <ul style="list-style-type: none"> • Negatively affects career-pathing and staff morale • Unreasonable workloads on existing establishment • Affects capacity to deliver, especially in highly skilled and specialised positions • Increased possibility of compromised internal Controls • Underspending of Departmental budget 	<ul style="list-style-type: none"> • Activation of Specialized Environmental Officers Dispensation in terms of the OSD • OSD matter has been tabled at Cabinet and discussed with the DPSA, DoTP (CSC) and the National Department of Environmental Affairs • Corporate Staff Retention Strategy to be prepared by CSC/DotP • Reprioritisation of existing financial resources
<p>Limited availability and access to quality, reliable and accurate information</p> <p>Root Cause:</p> <ul style="list-style-type: none"> • The current application systems used by the Department are neither interlinked nor integrated across the Department in order to provide a central source of reliable data that has passed through a transformation process to ensure consistency and correctness • High volume of workloads and inadequate Monitoring • Limited reporting • Lack of appreciation of the importance of data and information management to inform business processes and business decisions • Lack of a central data warehouse and maintenance of information <p>Impact:</p> <ul style="list-style-type: none"> • Resulting in silos of information that require time-consuming error-prone manual manipulation for operational and strategic reporting and decision-making (e.g. reputation damage, inaccurate decisions, legal liability and qualified audit) • Lack of evidence-based policy, strategy, planning, decision-making and implementation 	<ul style="list-style-type: none"> • Consolidation and interpretation of information for the State of the Environment Outlook Report • Consolidation and interpretation of information for the State of the Air Quality Report • Current systems in operation include NEAS, IPWIS, and LUP

14. Risk Management (continued)

Risk Statement	Mitigation
<p>Inability to restore critical business services in the event of a disaster, due to Business Continuity Planning (BCP) and IT Continuity Planning not being fully implemented within the Department, which may result in limited service delivery.</p>	<ul style="list-style-type: none"> • The Department and Ce-I highlighting and referring ICT procurement and delivery concerns via forums such as DITCOM and CITCOM for upward resolution • IT-related restrictions are reflected on the Ce-I IT risk scenarios register for review by DOTP (Quarterly and on-going) • ICT-related concerns are highlighted at SITA service level meetings and the GITOC council meetings (On-going)
<p>Delays in acquiring ICT infrastructure and services, due to cumbersome government supply chain processes, resulting in the departmental IT strategy not being implemented according to the intended timeframe, reduced business value derived from ICT and decreased levels of departmental service delivery.</p>	<ul style="list-style-type: none"> • Ce-I currently performs backup services for the Department for key systems • The department completed its Business Impact Assessment (BIA) and finalised the Departmental DRP



Part C

Links to **other Plans**

PART C: Links to other Plans

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

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

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

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

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

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

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

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

Internal Audit, during the execution of the audits and accommodate the Ce-I service manager and information technology infrastructure.

For Head Office, applying the Space Planning Norms and Standards, the Department has determined its current shortage of accommodation at 1 022m².

16. Conditional Grants

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

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

17. Public Entities

The following provincial entity resorts under the responsibility of the Department:

Name of Entity	Legislation	Strategic Objectives of the Entity
Western CapeNature Conservation Board (Trading as CapeNature).	Western CapeNature Conservation Board Act, 1998 (Act No. 15 of 1998).	<p>The objectives of the Western CapeNature Conservation Board are to:</p> <ul style="list-style-type: none"> a) promote and ensure nature conservation and related matters in the Province; b) render services and provide facilities for research and training in connection with nature conservation and related matters in the Province; and c) ensure the objectives set out in paragraphs (a) and (b) are met, and to generate income

Commissioner for the Environment

Although the Commissioner for the Environment was listed as a Schedule 3, Part C (PFMA) public entity, it was decided not to pursue the establishment of the position of Commissioner for the Environment, due to a suite of new national environmental legislation promulgated during the past ten years. Provincial Cabinet granted in-principle approval in 2014 for the amendment of the Western Cape Constitution to align it with the National Constitution and to amend the provisions relating to the Commissioner for the Environment to allow the Premier to appoint a Commissioner, if it is considered desirable to do so. The Standing Committee for the Premier is currently considering the draft Bill.

18. Public-private Partnerships

Not currently applicable to the Department.

NOTES

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