



**Western Cape
Government**

Environmental Affairs &
Development Planning

BETTER TOGETHER.

Annual Performance Plan

2011/12



**WESTERN CAPE
DEPARTMENT OF
ENVIRONMENTAL
AFFAIRS AND
DEVELOPMENT
PLANNING**

VOTE 9

ANNUAL PERFORMANCE PLAN

FOR 2011 - 2012

MARCH 2011



FOREWORD

ANTON BREDELL



CLIMATE CHANGE



WATER MANAGEMENT



POLLUTION & WASTE MANAGEMENT



BIODIVERSITY MANAGEMENT



LAND-USE MANAGEMENT & AGRICULTURE



BUILT ENVIRONMENT

Collaboration is the key to ensuring that the environment is protected. We do not live in a vacuum, thus, a single entity cannot assume the sole responsibility of this mammoth task. Our natural resources are depleting at an alarming rate, and the time to join forces to combat some of our greatest environmental challenges is now.

It is through this school of thought that the Department, in collaboration with the Department of Agriculture, Department of Transport and Public Works, the Department of Human Settlements and CapeNature drafted the Strategic Case outlining the six key policy priority areas within the Provincial Strategic Objective 7 (PSO7). This Strategic Case was approved by the Provincial Cabinet during May 2010. In terms of the National framework, PSO7 is strategically aligned with National Outcome 10.

Objective and target-setting must be underpinned with the necessary institutional arrangements to ensure the delivery of the stated outputs and outcomes. Integrating resource-use efficiency and sustainability is complex and has complex institutional roles and responsibilities – given that all three spheres of government are involved in the various modes and systems.

The delivery of an integrated sustainable resource-use efficient environment is not wholly within the span of control of the Provincial Government. The Strategic Directive has set out the manner, in which the Department will structure itself so as to give effect to the six key policy priority areas as set out in PSO7.

This Annual Performance Plan is the product of significant planning on how best to address the ongoing environmental challenges we face. The Provincial Government identified 12 strategic objectives for implementation towards achieving its Vision. The Department of Environmental Affairs and Development Planning has been tasked with PSO7: Mainstreaming sustainability and optimising resource-use efficiency. Specific measurable targets to determine these achievements have been identified, but it is only through collaboration amongst all relevant stakeholders that we will be able to reduce our negative impact on our environment.

Anton Bredell
Provincial Minister:

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ANNUAL PERFORMANCE PLAN

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

OFFICIAL SIGN-OFF

IT IS HEREBY CERTIFIED THAT THIS ANNUAL PERFORMANCE PLAN:

- was developed by the management of the Department of Environmental Affairs and Development Planning under the guidance of Minister A Bredell.
- was prepared in line with the current Strategic Plan of the Department of Environmental Affairs and Development Planning.
- accurately reflects the performance targets which the Department of Environmental Affairs and Development Planning will endeavour to achieve with the allocated financial resources for the 2011/12 budget.

AA Gaffoor:
Chief Financial Officer

Signature:



TH Gildenhuys:
Accounting Officer

Signature:



Approved by:

A Bredell:
Executive Authority

Signature:



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ANNUAL PERFORMANCE PLAN: TECHNICAL INDICATORS

Detail technical description indicators are available from the Departmental website at www.capegateway.gov.za/eadp.




PART A
**STRATEGIC
OVERVIEW**


1. UPDATED SITUATIONAL ANALYSIS


1.1 PERFORMANCE DELIVERY ENVIRONMENT


The Department of Environmental Affairs and Development Planning is the lead agent for the Provincial Strategic Objective 7, "Mainstreaming Sustainability and Optimising Resource-use Efficiency". The objective is to ensure that the Provincial Government of the Western Cape integrates sustainability and resource-use efficiency into the activities and sphere of influence of all departments. Key policy priorities with respective targets were identified, of which most are applicable to the Department.


These policy priorities and related activities which this Department will focus on and facilitate during the 2011/12 financial year include:


 Climate Change: To reduce greenhouse gas emissions and improve air quality management. This includes measures to promote energy efficiency, renewable energy production and conservation farming, and to reduce the burning of fossil fuels;

 Water Management: To improve agricultural, industrial, commercial and household water-use efficiency, planning and management;

 Pollution and Waste Management: To improve pollution and waste planning and management;

 Biodiversity Management: To improve biodiversity planning, management and conservation;

 Agricultural Land-Use Management : To ensure the optimal and integrated management and use of land, including the utilisation of land and natural resources for production purposes, taking into consideration conservation imperatives and preventing the fragmentation of land;

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

Dedicated outcomes for the policy priorities were identified and specific targets were formulated.

The roll-out of the new Departmental structure and the implementation of the Cabinet approved Strategic Directive for the Provincial Strategic Objective 7, is significant for the success of these deliverables.

1.2 ORGANISATIONAL ENVIRONMENT

The Department was established as part of the implementation of a new departmentalisation model for the Provincial Government of the Western Cape that was approved by the Provincial Cabinet in 2002. The development planning function was integrated with the environmental function to establish the Department of Environmental Affairs and Development Planning.

The Department has rationalised its structure to ensure greater organisational integration of the environmental and planning functions. A comprehensive organisational realignment process was undertaken to ensure appropriate positioning and delivery of the Departmental mandates. It should, however, be emphasised that the organisational redesign process was one of the interventions required to effectively reposition the Department for strategic delivery.

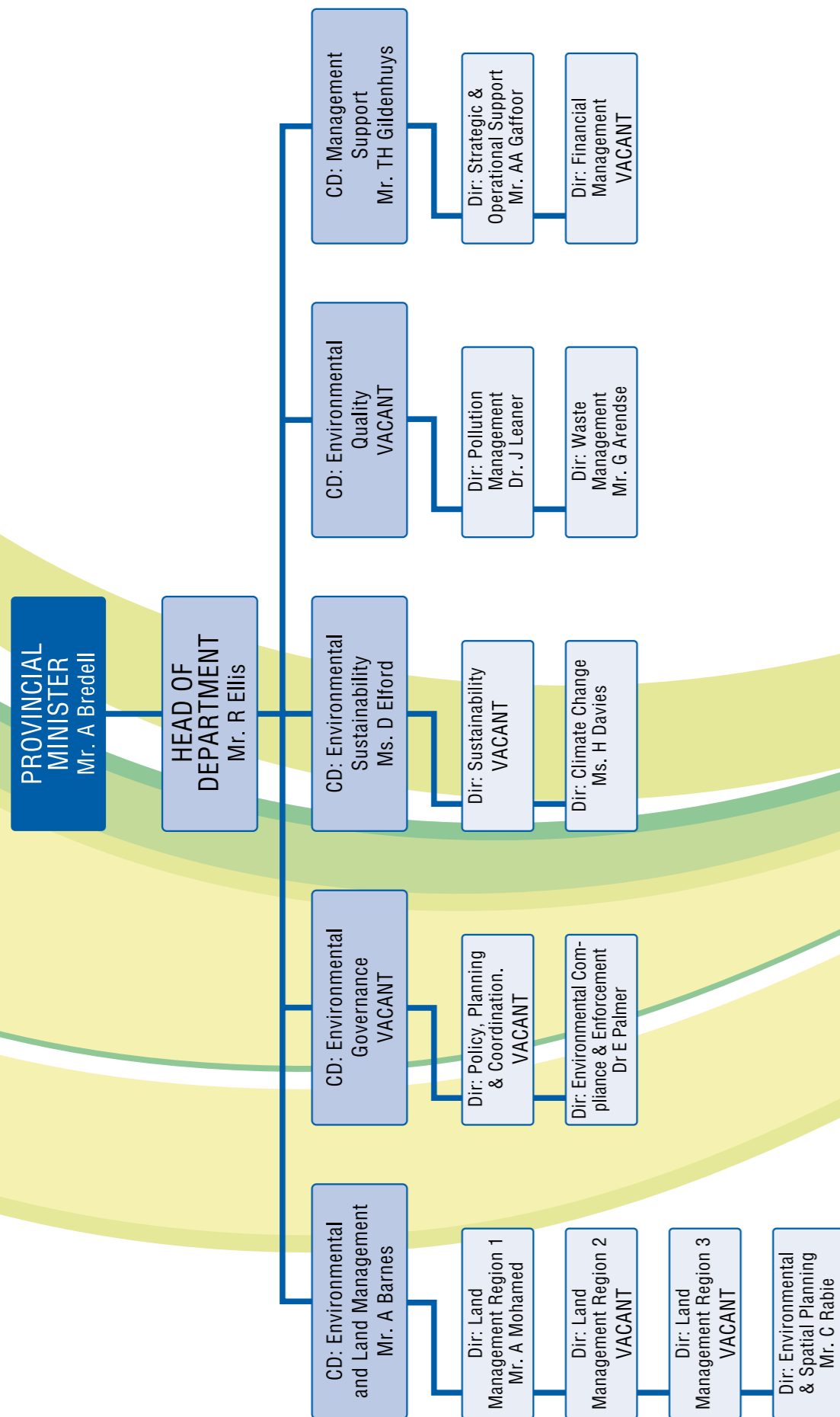
It is acknowledged that structural change alone will not produce the desired improved capacity for performance and delivery that is required to meet the national and provincial mandates of this Department. Structural redesign will therefore be supported by other realignment initiatives, such as skills development, review of delegations, strategic alignment with external stakeholders, as well as improved business processes.

A phased-in approach will be managed to implement the new organisational structure due to budget constraints. Financial reprioritisation over the 2011/2012 and the MTEF period will be managed to address the additional expenditure required to establish the newly proposed structure.

The identified funding shortfall was submitted to Provincial Treasury as a policy priority to motivate for additional funding during the MTEF process. Legislative amendments will impact on Departmental responsibilities, justifying structural amendments in future.

The new macro structure for the Department is as follows:

The new macro structure for the Department is as follows:



2. REVISIONS TO LEGISLATIVE AND OTHER MANDATES

New national legislation and amendments to current legislation normally impacts on operational activities. This is either by means of amendments to current provincial legislation and policies, or drafting of new provincial legislation or policies and perhaps the most critical, the implementation thereof. Past experiences proved that in many instances, new national legislation is introduced and devolved to provinces without the concomitant funding requirements. Important pieces of legislation that the Department will review or draft include the proposed Land-Use Planning Act and Sustainable Energy Bill, amendments to the Health Care Waste Management Act, the revision of the Western Cape Nature Conservation Board Act and drafting of the Western Cape Biodiversity Bill to replace the current Western Cape Nature Conservation Ordinance.

3. OVERVIEW OF 2011/12 BUDGET AND MTEF ESTIMATES

3.1 EXPENDITURE ESTIMATES

Table 1:

Programme		Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
R thousand		2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
1	Administration	29 210	30 868	36 943	34 408	38 260	43 080	45 948
2	Environmental Policy, Planning and Co-ordination	20 882	20 780	24 754	29 067	31 031	36 660	38 648
3	Compliance and Enforcement	6 049	7 314	10 742	10 224	10 440	11 290	11 902
4	Environmental Quality Management	40 137	46 749	53 509	67 744	72 557	78 916	82 606
5	Biodiversity Management	85 796	98 352	137 223	159 302	198 338	199 364	207 261
6	Environmental Empowerment Services	403	521	159	680	636	541	668
Total		182 477	204 584	263 330	301 425	351 262	369 851	387 033
Economic classification								
Current payments		89 388	103 171	123 924	140 170	155 386	170 447	180 881
	Compensation of employees	56 218	66 548	86 719	106 973	121 292	138 581	149 835
	Goods and services	33 162	36 611	37 159	33 158	34 087	31 858	31 038
	Communication	1 058	1 297	1 435	887	1 348	1 479	1 548

Table 1: (Continued)

Programme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	R thousand	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Computer services	965	1 931	684	662	204	224	246
Consultants, contractors and special services	15 545	14 812	17 480	15 340	16 872	13 633	11 748
Inventory	1 676	2 341	2 961	2 660	2 942	3 184	3 291
Operating leases	495	839	998	882	1 028	1 071	1 124
Travel and subsistence	5 417	5 632	5 561	6 507	5 742	5 921	6 258
Audit cost: External	1 033	1 310	1 961	1 890	2 157	2 329	2 516
Other	6 820	8 178	6 270	4 808	5 700	5 804	5 870
Interest and rent on land	0	0	10	19	7	8	8
Financial transactions in assets and liabilities	8	12	36	20	0	0	0
Transfers and subsidies to:	88 326	97 966	134 351	156 310	193 053	194 661	202 046
Provinces and municipalities	4 125	350	0	500	250	250	250
Departmental agencies and accounts	83 147	95 659	133 595	154 401	192 203	193 561	200 946
Universities and technikons	0	0	60	0	0	0	0
Non-profit institutions	500	1 103	516	500	500	750	750
Households	554	854	180	909	100	100	100
Payments for capital assets	4 763	3 447	5 055	4 945	2 823	4 743	4 106
Buildings and other fixed structures	0	0		0	0	0	0
Machinery and equipment	4 232	3 447	4 864	4 931	2 593	4 495	3 846
Cultivated assets	0	0		0	0	0	0
Software and other intangible assets	531	0	191	14	230	248	260
Total	182 477	204 584	263 330	301 425	351 262	369 851	387 033

3.2 RELATING EXPENDITURE TRENDS TO STRATEGIC GOALS

During the 2010/11 financial year, the environmental sector reviewed its budget structure and the amended uniform environmental budget programme structure was adopted. This required that the Department compiled its 2011/12 financial year's budget according to the amended uniform environmental sector budget programme structure. The most significant changes resulted in the sub-programme Climate Change being shifted from programme 4: Environmental Quality Management to programme 2: Environmental Policy, Planning and Co-ordination, the introduction of the sub-programme Legislative Development under programme 2 and the implementation of programme 6: Environmental Empowerment Services.

The budget allocation for this Vote essentially provides funding in respect of the Department of Environmental Affairs and Development Planning and the provincial conservation/biodiversity entity, CapeNature. CapeNature's allocation is specified by the Provincial Treasury and consumes 54.7 per cent of the total allocation, leaving the Department with 45.3 per cent to fulfil its mandate.

Compensation of employees is responsible for more than 50 per cent of the budget and consumed from 56.5 to 80.5 per cent during the 2007/08 to 2013/14 financial years. The increase in Compensation of employees, especially during the 2009/10 to 2013/14 financial years can be attributed to the implementation of the Occupation Specific Dispensation and the phase-in implementation of the new departmental establishment.

The following identifies the major projects which will be funded from the 2011/12 budget:

ENVIRONMENTAL POLICY, PLANNING AND CO-ORDINATION

- Initiate the review of the Provincial Spatial Development Framework (PSDF).
- Continue development of the Provincial Spatial Plan as the first Provincial Spatial Development Framework (PSDF) implementation project and initiate an investigation into further spatial planning issues.
- Develop and approve the second set of 6 credible Spatial Development Frameworks (SDFs) (Bitou, Mossel Bay, Breede Valley, Hessequa, Cape Agulhas and Theewaterskloof).
- Finalise the GAP analysis for the third set of 4 credible SDFs as part of the Built Environment Support Program (BESP).
- Provide development facilitation services in order to mainstream sustainability development in municipalities and other organs of state.
- Finalise the draft Land Use Planning Act (LUPA).
- Approval of Biosphere Reserve Act and implementation thereof.

- Submit the draft Sustainable Energy Bill to legislature for approval and commence with drafting of regulations.
- Develop Health Care Waste Management (HCWM) Regulations.
- Finalise Sustainable Development Report.
- Submit annual review of the Environmental Implementation Plan (EIP) to the National Department of Environmental Affairs (DEA).
- Maintain and enhance the Web-enabled Information System.
- Create database to provide data on energy consumption and CO² emissions and to monitor implementation of renewable energy and efficiency programmes across the Province.
- Facilitate Provincial Strategic Objective (PSO7) Climate Change Work Group meetings to co-ordinate the implementation of climate change adaptations and mitigations throughout the Province.
- Commence with a Sea Level Rise Scenario Project for Agulhas.
- Undertake first annual monitoring of Climate Change Response and refine the Climate Change Monitoring and Evaluation System.
- Facilitate workshops on the implementation strategy of different scenarios for the mass roll-out of solar water heaters and monitor progress at municipal level.
- Host an annual Renewable Energy seminar to exchange information and report on progress of renewable energy strategies.
- Financial and governance support rendered to the Biosphere Reserves.

COMPLIANCE AND ENFORCEMENT

- Investigate all complaints of environmental transgression received.
- Organise and host the Western Cape Environmental Crime Forum meetings in order to co-ordinate and integrate enforcement of environmental laws.
- Conduct compliance inspections in respect of environmental authorisations.
- Undertake joint sector-based enforcement operations with other organs of state.
- Conduct internal/external capacity-building workshops to improve the effectiveness of law enforcement.
- Provide legal assistance to the Department.
- Respond to Alarm Reports in accordance with Section 30 of the National Environmental Management Act (NEMA).
- Respond to emergency incidents in accordance with Section 30 of NEMA.
- Process applications in terms of Section 24G of the NEMA.

ENVIRONMENTAL QUALITY MANAGEMENT

- Obtain concurrence from the National Department of Environmental Affairs on the Drakenstein Environmental Management Framework (EMF).
- Finalise the development of the Saldanha EMF.
- Process and finalise Environmental Impact Assessment (EIA) applications.
- Process environmental appeals.
- Process and finalise planning applications.
- Produce Annual State of Air Quality Report for the Western Cape to advance improved air quality management planning.
- Facilitate incremental implementation of the Air Quality Management Plan (AQMP).
- Update the Provincial Greenhouse Gas and Air Pollutant Emissions Inventory.
- Conduct workshops on the development of an emission inventory reporting tool and capacity-building on in-stack monitoring requirements.
- Monitor ambient air quality at selected locations within the Province.
- Conduct a cost-benefit analysis on the establishment of a Provincial Air Quality Monitoring Laboratory.
- Conduct Provincial Air Quality Officers Forum meetings.
- Continue with the development of the Provincial Integrated Water Resource Management (IWRM) Action Plan.
- Facilitate implementation of the Provincial Programme of Action on reducing marine pollution from land-based pollution sources.
- Develop 1st Generation Mercury Inventory and Risk Management Plan.
- Host Section 30 Emergency Incident Forum meetings with relevant stakeholders, such as municipalities, for capacity building and co-ordination of implementation.
- Train municipalities or industry on Section 30 Emergency Incidents.
- Assess reports on contaminated land to inform remediation plans.
- Regulate waste management facilities.
- Manage waste information on the Integrated Pollutant and Waste Information System (IPWIS) and enhance the system.
- Implement actions as per the Provincial Integrated Waste Management Plan (IWMP)
- Facilitate the development of industry waste management plans in the consumer formulated chemical sector.
- Develop the Green Procurement Policy.
- Stimulate the Recycling Economy.

BIODIVERSITY MANAGEMENT

- Develop a Provincial Biodiversity Policy.
- Finalise the determination of coastal set-back lines for the Overberg district municipality and initiate the determination of coastal setback lines in the Eden District Municipality.
- Convene Coordinating Structure meetings between the Department and Cape-Nature to give effect to the Agreement.

ENVIRONMENTAL EMPOWERMENT SERVICES

- Roll-out and promote the Waste Management in Education (WAME) programme to educators.
- Internal and external DFU capacity building workshops facilitated.
- Conduct ICM awareness and capacity-building events (Coastal Cleanup, Marine Week and Coastal Induction Training), in coastal district municipalities (Overberg, West Coast, Eden Districts).
- Facilitate environmental awareness events.
- Roll-out the 2Wise2Waste programme to provincial departments to improve resource efficiency.
- Facilitate seven capacity-building workshops on climate change and sustainable living in order to encourage sustainable community living.
- Adjudicate the Cleanest Town Competition.
- Develop and distribute 2Precious2Pollute education and awareness-raising material on the air quality benefits of eco-driving and energy efficiency.
- Promote 2Precious 2Pollute campaign in an effort to minimise pollution.
- Co-ordinate the process of identifying the Greenest Municipality for the Western Cape.



PART B
PROGRAMME AND
SUB-PROGRAMME
PLANS

4. PROGRAMME 1: ADMINISTRATION

Purpose: Provide overall management of the Department and centralised support services. The programme seeks to provide high quality strategic support encompassing Communication Services, Financial Management, Information Communication Technology and Facilities Management, that enables the Department to effectively render its core function.

ANALYSIS PER SUB-PROGRAMME:

Sub-programme 1.1: Office of the MEC

- Render advisory, secretarial, administrative and office support services to the Provincial Minister, including parliamentary liaison services.

Sub-programme 1.2: Senior Management

- Render oversight over the provincial public entity, the Western Cape Nature Conservation Board, compliance with legislative requirements and governance framework and overall management of the Department.

Sub-programme 1.3: Corporate Services

- Corporate Services are responsible for supply chain management, administration and related support and developmental services.

Sub-programme 1.4: Financial Management

- Effective preparation and implementation of a strategic and financial plan and budget for the Department and the judicious application and control of public funds. These include ensuring that accurate financial accounts are kept and that financial procedures are being adhered to and for proper, effective and efficient use of resources as required by the Public Service Act, 1994 and the Public Finance Management Act, Act 1 of 1999.

The modernisation programme of the Provincial Government resulted in the shift of Human Resources, Internal Audit and Enterprise Risk Management functions to a shared Corporate Services within the Department of the Premier. This was implemented as part of a phased-in management approach from 1 April 2010. Therefore the strategic objectives and performance indicators relating to these functions are only reflected in the Strategic and Annual Performance Plans of the Department of the Premier. The financial implications of the function shift was finalised during the 2010/11 Adjusted Estimates and MTEF budget process.

4.1 Strategic objective annual targets for 2011/12

Table 2:

Strategic objective	Audited/Actual performance			Estimated performance	Medium-term targets		
	2007/08 ⁴	2008/09 ³	2009/10 ²	2010/11 ¹	2011/12	2012/13	2013/14
1.1 To develop systems, processes and measures to support effective and efficient service delivery.	N/A	N/A	N/A	Financial Management Improvement Programme (FMIP) implemented.	Financial Management Improvement Programme (FMIP).	Financial Management Improvement Programme (FMIP).	Financial Management Improvement Programme (FMIP).
				Financial management rating 3 for Supply Chain Management	Financial management rating 3 for Supply Chain Management	Financial management rating 3 for Supply Chain Management	Financial management rating 3 for Supply Chain Management

4.2 PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2011/12

Table 3:

Programme performance indicator	Audited/Actual performance			Estimated performance	Medium-term targets			
	2007/08 ⁴	2008/09 ³	2009/10 ²	2010/11 ¹	2011/12	2012/13	2013/2014	
1.1 Financial Management Improvement Programme	N/A	N/A	N/A	Average vacancy rate of less than 10%	Average vacancy rate of less than 10%	Average vacancy rate of less than 10%	Average vacancy rate of less than 10%	
1.2 Effective financial accounting function	Unqualified audit report.	Unqualified audit report.	Unqualified audit report.	Unqualified audit report.	Unqualified audit report.	Unqualified audit report.	Unqualified audit report.	
1.3 Financial management rating 3 for Supply Chain Management	N/A	N/A	N/A	Supply Chain Management (SCM) policy (Accounting Officer's System) reviewed	Supply Chain Management (SCM) policy (Accounting Officer's System) developed.	Supply Chain Management (SCM) policy (Accounting Officer's System) implemented	Supply Chain Management (SCM) policy (Accounting Officer's System) reviewed and implemented.	
				Accounting Officer's System of Delegations for SCM reviewed	Accounting Officer's System of Delegations for SCM implemented	Accounting Officer's System of Delegations for SCM implemented	Accounting Officer's System of Delegations for SCM reviewed and implemented	

4.3 QUARTERLY TARGETS FOR 2011/12

Set out quarterly targets for the programme performance indicators identified above.

Table 4:

Performance indicator	Reporting period	Annual target 2011/12	Quarterly targets			
			1st	2nd	3rd	4th
1.1 Percentage vacancy rate for funded finance staff (less than 10%).	Quarterly	Less than 10%	Less than 10%	Less than 10%	Less than 10%	Less than 10%
1.2 Number of clean audit report	Annual	1			1	
1.3 Number of Supply Chain Management Policy (Accounting Officer's System) developed	Annual	1				1
1.4 Number of accounting Officer's System of Delegations reviewed.	Annual	1				1

4.4 RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

Expenditure estimates

Table 5

Programme 1: Administration								
Subprogramme		Expenditure outcome		Adjusted appropriation	Medium-term expenditure estimate			
R thousand		2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
1.1	Office of the Provincial Minister of Local Government, Environmental Affairs and Development Planning ¹	4 724	5 131	4 708	5 101	6 014	6 413	6 833
1.2	Senior Management	7 173	4 713	6 601	6 819	11 438	14 140	15 035
1.3	Corporate Services	11 428	13 854	17 799	14 569	11 001	11 941	12 686
1.4	Financial Management	5 885	7 170	7 835	7 919	9 807	10 586	11 394
Total		29 210	30 868	36 943	34 408	38 260	43 080	45 948
<i>1 Payable as from 1 April 2010. Total Remuneration package: R 1 491 514</i>								
Economic classification								
Current payments		26 508	29 767	34 131	34 158	38 139	42 939	45 777
Compensation of employees		17 180	21 319	25 565	25 828	30 372	34 803	37 117
Goods and services		9 328	8 443	8 544	8 318	7 766	8 135	8 659
of which:								
Communication		347	548	536	306	500	546	0
Computer services		173	408	378	302	182	202	222
Consultants, contractors and special services		2 414	525	652	612	311	219	228
Inventory		753	1 169	1 445	1 128	1 217	1 368	1 442
Operating leases								
Travel and subsistence		275	373	458	415	455	497	518
Audit cost: External		2 084	1 596	1 778	2 549	1 764	1 860	1 979
Other		1 033	1 310	1 961	1 890	2 157	2 329	2 516
Interest and rent on land		2 249	2 514	1 336	1 116	1 180	1 114	1 171
Financial transactions in assets and liabilities		0	0	4	12	1	1	1
		0	5	18	0	0	0	0

Table 5: (Continued)

Sub-programme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate					
	R thousand				2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Transfers and subsidies to:	444	105	503	151	101	101	101			
Departmental agencies and accounts	172	0	323	1	1	1	1			
Non-profit institutions	0	0	1	0	0	0	0			
Households	272	105	179	150	100	100	100			
Payments for capital assets	2 258	996	2 309	99	20	40	70			
Machinery and equipment	2 258	996	2 309	85	20	40	0			
Software and other intangible assets	0	0	0	14	0	0	70			
Total	29 210	30 868	36 943	34 408	38 260	43 080	45 948			

5. PROGRAMME 2: ENVIRONMENTAL POLICY, PLANNING AND CO-ORDINATION

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

ANALYSIS PER SUB-PROGRAMME:

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

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

Sub-programme 2.2: Legislative Development

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

Sub-programme 2.3: Research and Development Support

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

Sub-programme 2.4: Environmental Information Management

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

Sub-programme 2.5: Climate Change Management

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

and activities for climate change mitigation and adaptation are very transversal and these programmes and activities will therefore be implemented through Strategic Objective 7 where all relevant departments are represented.

There are three types of environmental reports which are researched and compiled within provincial government i.e. Environmental Implementation Plans (EIP), Sustainable Development Report (SDR) and State of Environment Report (SOER).

The EIP is being submitted to the national Department of Environmental Affairs in terms of Section 11 of the National Environmental Management Act 107 of 1998. The purpose of the Environmental Implementation Plan is to enable the Department of Environmental Affairs to coordinate and transgressiononize the environmental policies, plans, programmes and decisions of departments and provinces. The Department's second edition EIP was approved in the 2010/11 financial year and promulgated in the provincial Gazette.

The purpose of the SDR is to review the sustainable performance of the Provincial Government both in terms of carrying out its core policies as well as the nature of its organisational activities. Accountability and transparency are important principles that underpin sustainability and the SDR is published to report publicly on the extent to which the principles of sustainability have been incorporated into the Provincial Government as a whole. The Department has published its first SDR in 2009.

A SOER contains certain information on specific themes such as water, waste and biodiversity. The Department published its first State of Environment Report in 2005.

5.1 SUB-PROGRAMME 2.1: INTERGOVERNMENTAL CO-ORDINATION, SPATIAL AND DEVELOPMENT PLANNING

5.1.1 Strategic objective annual targets for 2011/12

Table 6:

Strategic objective	Audited/Actual performance			Estimated performance	Medium-term targets			
	2007/08 ⁴	2008/09 ³	2009/10 ²	2010/11 ¹	2011/12	2012/13	2013/2014	
1.1	To mainstream the sustainable development paradigm in environmental and spatial planning and management, taking cognisance of environmental change and addressing inequalities.	PSDF endorsed by Provincial Cabinet on 13 December 2005.	PSDF submitted to Minister for approval as a Section 4 (6) Structure Plan in terms of LUPO.	PSDF approved as a Section 4 (6) Structure Plan in terms of LUPO.	PSDF Implementation Plan developed and approved by the Minister in January 2010. The PSDF Implementation Plan will be reviewed on an annual basis.	Initiate the review of the PSDF.	Finalise the review of the PSDF.	Implement the reviewed PSDF
		Endorsed PSDF was aligned to the Provincial GDS.			Initiate the Provincial Spatial Plan as the first project of the PSDF Implementation Plan	Continue development of the Provincial Spatial Plan as the first PSDF implementation project and initiate an investigation into further spatial planning issues.	Finalise Provincial Spatial Plan	Implement PSP

Table 6: (Continued)

Strategic objective	Audited/Actual performance			Estimated performance	Medium-term targets		
	2007/08 ⁴	2008/09 ³	2009/10 ²	2010/11 ¹	2011/12	2012/13	2013/2014
	Financial and governance support to two Biosphere Reserves (CWCBR & KBR)	Financial and governance support to three Biosphere Reserves (CWCBR, KBR & CWBR)	Financial and governance support to four Biosphere Reserves (CWCBR, KBR, CWBR & GCBR)	Financial and governance support to four Biosphere Reserves (CWCBR, KBR, CWBR & GCBR)	Financial and governance support to four Biosphere Reserves (CWCBR, KBR, CWBR & GCBR)	Financial and governance support to four Biosphere Reserves (CWCBR, KBR, CWBR & GCBR)	Financial and governance support to four Biosphere Reserves (CWCBR, KBR, CWBR & GCBR)
	N/A	Built Environment Support Program (BESP) Initiated together with the Department of Local Government and Housing.	BESP (Built Environment Support Program) approved and funded in 2008/2009 financial year.	First set of 6 credible SDFs developed and approved (Knysna, George, Overstrand, Stellenbosch, Drakenstein, Saldanha).	Second set of 6 credible SDFs developed and approved (Bitou, Mossel Bay, Breede Valley, Hessequa, Cape Agulhas, Theewaterskloof).	Third set of 4 credible SDFs developed and approved	Fourth set of 4 credible SDFs developed and approved
	N/A	N/A	Initiated development of the first set of 6 Credible SDF's as part of the BESP (Knysna, George, Overstrand, Stellenbosch, Drakenstein, Saldanha).	Finalise the GAP analysis for the Second Set of 6 credible SDFs as part of the BESP (Bitou, Mossel Bay, Breede Valley, Hessequa, Cape Agulhas, Theewaterskloof)	Finalise the GAP analysis for the Third set of 4 credible SDFs as part of the BESP.	Finalise the GAP analysis for the fourth set of 4 credible SDFs as part of the BESP.	Finalise the GAP analysis for the fifth set of 4 credible SDFs as part of the BESP.

Table 6: (Continued)

Strategic objective	Audited/Actual performance			Estimated performance	Medium-term targets		
	2007/08 ⁴	2008/09 ³	2009/10 ²	2010/11 ¹	2011/12	2012/13	2013/2014
	N/A	N/A	N/A	N/A	The Development Facilitation Unit (DFU) to provide development facilitation services in order to mainstream sustainability development in municipalities and other organs of state.	The Development Facilitation Unit (DFU) to provide development facilitation services in order to mainstream sustainability development in municipalities and other organs of state.	The Development Facilitation Unit (DFU) to provide development facilitation services in order to mainstream sustainability development in municipalities and other organs of state.
			DFU initiated and completed a Western Cape Municipal Capacity Situation and Needs Analysis study.	6 DFU capacity building workshops facilitated.	24 internal and external DFU capacity building workshops facilitated.	24 internal and external DFU capacity building workshops facilitated.	24 internal and external DFU capacity building workshops facilitated.

5.1.2 Programme performance indicators and annual targets for 2011/12

Table 7:

Programme performance indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
	2007/08 ⁴	2008/09 ³	2009/10 ²	2010/11 ¹	2011/12	2012/13	2013/2014
1.1 Projects implemented w.r.t approved PSDF Implementation Plan	PSDF endorsed by Provincial Cabinet on 13 December 2005. Endorsed PSDF was aligned to the Provincial GDS.	PSDF approved as a Section 4 (6) structure Plan in terms of LUPO.	PSDF approved as a Section 4 (6) structure Plan in terms of LUPO.	PSDF Implementation Plan developed and approved by the Minister in January 2010. The PSDF Implementation Plan will be reviewed on an annual basis.	Continue development of the Provincial Spatial Plan as the first PSDF implementation project and initiate an investigation into further spatial planning issues.	Finalise Provincial Spatial Plan	Implement PSP
	Initiated the development of PSDF Explanatory Manuals and Guidelines	Continue with the development of PSDF Explanatory Manuals and Guidelines	Continue with the development of PSDF Explanatory Manuals and Guidelines	Continue with the development of PSDF Explanatory Manuals and Guidelines	Finalise the development of PSDF Explanatory Manuals and Guidelines	Implementation of PSDF Explanatory Manuals and Guidelines	Continue with the implementation of PSDF Explanatory Manuals and Guidelines
			Initiate the review and update of the Growth Potential Study of towns in the Western Cape, 2004.	Continue with the review and update of the Growth Potential Study of towns in the Western Cape, 2004.	Completion of the Growth Potential Study of towns in the Western Cape, 2011	Implementation of the Growth Potential Study of towns in the Western Cape, 2011.	Continue with the implementation of the Growth Potential Study of towns in the Western Cape, 2011.

Table 7: (Continued)

Programme performance indicator	Audited/Actual performance			Estimated performance	Medium-term targets			
	2007/08 ⁻⁴	2008/09 ⁻³	2009/10 ⁻²	2010/11 ⁻¹	2011/12	2012/13	2013/2014	
					Initiate the review of the PSDF as second project in terms of the PSDF Implementation Plan.	Finalise the review of the PSDF.	Implement the reviewed PSDF	
1.2	Financial and governance support to Biosphere Reserves	Financial and governance support to two Biosphere Reserves (CWCBR & KBR)	Financial and governance support to three Biosphere Reserves (CWCBR, KBR & CWBR)	Financial and governance support to four Biosphere Reserves (CWCBR, KBR, CWBR & GCBR)	Financial and governance support to four Biosphere Reserves (CWCBR, KBR, CWBR & GCBR)	Financial and governance support to four Biosphere Reserves (CWCBR, KBR, CWBR & GCBR)	Financial and governance support to four Biosphere Reserves (CWCBR, KBR, CWBR & GCBR)	
1.3	Number of credible municipal SDFs developed and approved.	N/A	N/A	N/A	First set of 6 credible SDFs developed and approved.	Second set of 6 credible SDFs developed and approved (Bitou, Mossel Bay, Breede Valley, Hessequa, Cape Agulhas, Theewaterskloof).	Third set of 4 credible SDFs developed and approved	Fourth set of 4 credible SDFs developed and approved
		N/A	N/A	N/A	Initiate the development of the second set of 6 new credible SDF's (Bitou, Mossel Bay, Breede Valley, Hessequa, Cape Agulhas, Theewaterskloof)	Finalised the GAP analyses for the third set of 4 credible SDFs as part of the BESP.	Finalised the GAP analyses for the fourth set of 4 credible SDFs as part of the BESP.	Finalised the GAP analyses for the fifth set of 4 credible SDFs as part of the BESP.

Table 7: (Continued)

Programme performance indicator	Audited/Actual performance			Estimated performance	Medium-term targets			
	2007/08 ⁻⁴	2008/09 ⁻³	2009/10 ⁻²	2010/11 ⁻¹	2011/12	2012/13	2013/2014	
1.4	Provision of development facilitation services to Municipalities and other organs of state.	N/A	N/A	Formation of Development Facilitation Unit motivated and supported by Provincial Treasury.	Adequately responded to 70% of ad hoc requests for development facilitation services.	Adequately respond to 80% of ad hoc requests for development facilitation services.	Adequately respond to 80% of ad hoc requests for development facilitation services.	Adequately respond to 80% of ad hoc requests for development facilitation services.
		N/A	N/A	N/A	N/A	Pro-active monitoring and assistance with the co-ordination of public sector development applications.	Pro-active monitoring and assistance with the co-ordination of public sector development applications.	Pro-active monitoring and assistance with the co-ordination of public sector development applications.
		N/A	N/A	N/A	N/A	Facilitating pro-active bilateral engagements on sectoral development applications	Facilitating pro-active bilateral engagements on sectoral development applications	Facilitating pro-active bilateral engagements on sectoral development applications
1.4						Facilitate pro-active and strategic engagements with organs of state on their development needs, strategies, policies, programmes and projects.	Facilitate pro-active and strategic engagements with organs of state on their development needs, strategies, policies, programmes and projects.	Facilitate pro-active and strategic engagements with organs of state on their development needs, strategies, policies, programmes and projects.

Table 7: (Continued)

Programme performance indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
	2007/08 ⁴	2008/09 ³	2009/10 ²	2010/11 ¹	2011/12	2012/13	2013/2014
1.5 Number of internal DFU capacity building workshops facilitated.	N/A	N/A	Formation of Development Facilitation Unit motivated and supported by Provincial Treasury.	6	12	12	12
1.6 Number of external DFU capacity building workshops with municipalities and other organs of state facilitated.					12	12	12

5.1.3 Quarterly targets for 2011/12

Table 8:

Performance indicators	Reporting period	Annual target 2011/12	Quarterly targets			
			1st	2nd	3rd	4th
1.1 Number of Progress Reports issued with regard to the development of the Provincial Spatial Plan.	Quarterly	4	Complete Built Environment theme.	Complete Socio Economic theme.	Complete Bio-physical theme.	Refine GIS component
Number of progress reports wrt the review of the PSDF.	Quarterly	4	1	1	1	1

Table 8: (Continued)

Performance indicators	Reporting period	Annual target 2011/12	Quarterly targets			
			1st	2nd	3rd	4th
Number of Biosphere Reserves supported with regard to financial and governance support.	Quarterly	4	1	1	1	1
1.2 Number of credible SDF's developed.	Annual	6				6
Number of GAP analyses of SDF's finalised	Annual	4				4
1.3 Number of DFU capacity building workshops facilitated	Quarterly	24	6	6	6	6
1.4 Percentage of response to ad hoc requests for development facilitation services.	Quarterly	70%	70%	80%	80%	80%
Monitoring and assisting with the co-ordination of public sector development applications.	Quarterly	3		Production and updating of Municipal and Public Sector application lists; and monthly follow-up with Municipalities/organs of state.	Production and updating of Municipal and Public Sector application lists; and monthly follow-up with Municipalities/organs of state.	Production and updating of Municipal and Public Sector application lists; and monthly follow-up with Municipalities/organs of state.
Number of pro-active bilateral engagements on sectoral development applications facilitated	Quarterly	9		3	3	3

Table 8: (Continued)

Performance indicators	Reporting period	Annual target 2011/12	Quarterly targets			
			1st	2nd	3rd	4th
Number of engagements with municipalities on their development needs, strategies, policies, programmes and projects .	Quarterly	30		10	10	10
1.5 Number of internal DFU capacity building workshops facilitated.	Quarterly	12	3	3	3	3
1.6 Number of external DFU capacity building workshops with municipalities and other organs of state facilitated	Quarterly	12	3	3	3	3

5.2 SUB-PROGRAMME 2.2: LEGISLATIVE DEVELOPMENT

5.2.1 Strategic objective annual targets for 2011/12

Table 9:

Strategic objective	Audited/Actual performance				Estimated performance		Medium-term targets	
	2007/08 ⁴	2008/09 ³	2009/10 ²	2010/11 ¹	2011/12	2012/13	2013/2014	
1.1 To develop systems, processes and measures to support effective and efficient service delivery.	Produced first draft of an integrated (planning, environment, heritage) Land Use Bill. This integrated Bill could not be taken further due to constitutional issues and the lack of support from national departments.	First draft of the Amended Planning and Development Act completed.	Draft of Western Cape Land Use Planning Act (LUPA) finalised in conjunction with Legal Service.	Finalise framework for the development of provincial planning legislation in terms of the constitutional mandates of provincial and local governments as well as a chapter division and content outline.	Finalise the draft LUPA.	Approval of LUPA and implementation.	Maintain LUPA	
	As a result of the above, the Minister instructed the Department to revise the previously approved Western Cape Planning and Development Act (PDA).							

Table 9: (Continued)

Strategic objective	Audited/Actual performance			Estimated performance		Medium-term targets		
	2007/08 ⁴	2008/09 ³	2009/10 ²	2010/11 ¹	2011/12	2012/13	2013/2014	
	Prepare drafts of BR Act	Prepare drafts of BR Act	Cabinet approval to advertise draft Bill for public comment	Submit Bill to Cabinet for introduction in the Provincial Legislature	Submit BR Act for approval and implementation thereof.	Continue with implementation of BR Act	Continue with implementation of BR Act	
1.2	To provide integrated and holistic environmental management to improve the quality of life of all in the Western Cape.	N/A	Commenced White Paper on Sustainable Energy	Approval of the Western Cape White Paper and preparation of Draft Bill on Sustainable Energy.	Submit the draft Sustainable Energy Bill to Cabinet for advertisement.	Submit the draft Sustainable Energy Bill to legislature for approval and commence with drafting of regulations.	Implement the approved Sustainable Energy Act and Regulations. Implement the Sustainable Energy Act and Regulations.	
1.3	To mainstream the sustainable development paradigm in environmental and spatial planning and management, taking cognisance of environmental change and addressing inequalities.	Health Care Waste Management Bill promulgated.	Submitted the draft Health Care Waste Regulations for vetting	Amend Health Care Waste Management Act (Act No. 7 of 2007)	Finalise the Health Care Waste Management Amendment Act	Develop HCWM Regulations	Facilitate implementation of HCWM legislation Facilitate implementation of HCWM legislation	

5.2.2 Programme performance indicators and annual targets for 2011/12

Table 10:

Programme performance indicator	Audited/Actual performance			Estimated performance		Medium-term targets		
	2007/08 ⁴	2008/09 ³	2009/10 ²	2010/11 ¹	2011/12	2012/13	2013/2014	
1.1	Roll-out and implementation of LUPA according to approved Implementation Plan.	N/A	N/A	First draft of Western Cape Land Use Planning Act (LUPA) developed.	Finalise framework for the development of provincial planning legislation in terms of the constitutional mandates of provincial and local governments as well as a chapter division and content outline.	Finalise the draft of LUPA.	Approval of LUPA and implementation.	Continue with implementation of LUPA.
1.2	Drafting of Western Cape Biosphere Reserves Act and implementation thereof.	Prepare drafts of BR Act	Prepare drafts of BR Act	Cabinet approval to advertise draft Bill for public comment	Submit Bill to Cabinet for introduction in the Provincial Legislature	Approval of BR Act and implementation	Continue with implementation of BR Act	Continue with implementation of BR Act
1.3	Sustainable Energy Bill approved.	N/A	Commenced with the White paper on Sustainable Energy	Approval of the Western Cape White Paper and preparation of Draft Bill on Sustainable Energy.	Submit the draft Sustainable Energy Bill to Cabinet for advertisement.	Submit Sustainable Energy Bill to Cabinet for approval and drafting of regulations.	Implement the approved Sustainable Energy Act and Regulations.	Implement the Sustainable Energy Act and Regulations.

Table 10: (Continued)

Programme performance indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
	2007/08 ⁴	2008/09 ³	2009/10 ²	2010/11 ¹	2011/12	2012/13	2013/2014
1.4 Health Care Waste Management (HCWM) legislation developed and implemented	Health Care Waste Management Bill promulgated.	Submitted the draft Health Care Waste Regulations for vetting	Amend Health Care Waste Management Act (Act No. 7 of 2007)	Finalise the Health Care Waste Management Amendment Act and draft regulations	Finalise the Draft Health Care Waste regulations and obtain approval on final regulations	Facilitate implementation of HCWM legislation	Health Care Waste Management (HCWM) legislation developed and implemented

5.2.3 Quarterly targets for 2011/12

Table 11:

Performance indicators	Reporting period	Annual target 2011/12	Quarterly targets			
			1st	2nd	3rd	4th
1.1 Number of legislation developed	Annual	4				4
Draft Land Use Planning Act (LUPA)	Quarterly	1	Finalise draft LUPA for discussion with municipalities.	Discussion of draft LUPA with other stakeholders.	Formal advertising and incorporation of comments received.	Submit draft Bill to Provincial Cabinet.
Biosphere Reserves Act	Quarterly	1	Submit Bill to Cabinet for introduction to Provincial Parliament and advertising for public comment.	Assessment of comments received by the Standing Committee and amendment of Bill accordingly.	Passing of Bill by Cabinet	Implementation of Biosphere Reserve Act
Sustainable Energy Act	Quarterly	1		Process comments received.	Submit the draft Bill to Cabinet.	Finalise the publication of Act.
	Quarterly	1	1st Draft regulations	Consultation with internal stakeholders (Department and Work Groups)	Finalise the 2nd draft of regulations and advertise to invite external comments.	Submit final draft regulations to Standing Committee and submit for approval to Provincial Minister.

Table 11: (Continued)

Performance indicators	Reporting period	Annual target 2011/12	Quarterly targets			
			1st	2nd	3rd	4th
Health Care Waste Management Amendment Act (HCWM)	Quarterly	1	Finalise the HCWM regulations and host implementation workshops	Collate comments and finalise HCWM regulations	Obtain approval to publish the HCWM regulations	Host 1 implementation workshop

5.3 SUB-PROGRAMME 2.3: RESEARCH AND DEVELOPMENT SUPPORT

5.3.1 Strategic objective annual targets for 2011/12

Table 12:

Strategic objective	Audited/Actual performance			Estimated performance	Medium-term targets		
	2007/08 ⁴	2008/09 ³	2009/10 ²	2010/11 ¹	2011/12	2012/13	2013/2014
1.1 To mainstream the sustainable development paradigm in environmental and spatial planning and management, taking cognizance of environmental change and addressing inequalities.	N/A	Developed the Western Cape Sustainable Development Implementation Plan (SDIP).	SDIP approved by Minister.	Compile Sustainable Development Report for the Western Cape Provincial Government	Finalise Sustainable Development Report for the PGWC.	Report on the State of Environment finalised.	Sustainable Development Report for the PGWC finalised.
		Engaged 30 municipalities on embedding sustainability issues into municipal programmes	Coordinated the development of sustainable development indicators in 6 thematic areas				

Table 12: (Continued)

Strategic objective	Audited/Actual performance			Estimated performance		Medium-term targets		
	2007/08 ⁴	2008/09 ³	2009/10 ²	2010/11 ¹	2011/12	2012/13	2013/2014	
1.1 To mainstream the sustainable development paradigm in environmental and spatial planning and management, taking cognizance of environmental change and addressing inequalities.	N/A	Developed the Western Cape Sustainable Development Implementation Plan (SDIP). Engaged 30 municipalities on embedding sustainability issues into municipal programmes	SDIP approved by Minister. Coordinated the development of sustainable development indicators in 6 thematic areas	Compile Sustainable Development Report for the Western Cape Provincial Government	Finalise Sustainable Development Report for the PGWC.	Report on the State of Environment finalised.	Sustainable Development Report for the PGWC finalised.	
		Engaged relevant key provincial departments on embedding sustainability issues into programmes	Finalised baseline report on implementation of the SDIP targets. (Sustainable Development Report).					

Table 12: (Continued)

Strategic objective	Audited/Actual performance			Estimated performance		Medium-term targets		
	2007/08 ⁴	2008/09 ³	2009/10 ²	2010/11 ¹	2011/12	2012/13	2013/2014	
	A second edition Environmental Implementation Plan (EIP) was compiled and submitted to the Department of Environmental Affairs and Tourism (DEAT)	Collect information for first review of Environmental Implementation Plan (EIP)	Submit first review of second edition EIP to the Department of Environmental Affairs and Tourism (DEAT)	Submit annual review of the EIP to the Department of Environmental Affairs (DEA)	Submit annual review of the EIP to the Department of Environmental Affairs (DEA)	Submit annual review of the EIP to the Department of Environmental Affairs (DEA)	Submit annual review of the EIP to the Department of Environmental Affairs (DEA)	

5.3.2 Programme performance indicators and annual targets for 2011/12

Table 13:

Programme performance indicator	Audited/Actual performance			Estimated performance		Medium-term targets		
	2007/08 ⁴	2008/09 ³	2009/10 ²	2010/11 ¹	2011/12	2012/13	2013/2014	
1.1 Reports on the state of the environment and the sustainability of provincial programmes drafted.	Engaged 30 municipalities on embedding sustainability issues into municipal programmes	Development of a Western Cape Sustainable Development Report.	Report on the implementation of the sustainable development targets	Compile Sustainable Development Report for the PGWC finalised.	Finalise Sustainable Development Report for the PGWC finalised.	Report on the state of the environment in the Western Cape finalised.	Finalised Sustainable Development Report for the PGWC.	

Table 13: (Continued)

Programme performance indicator	Audited/Actual performance			Estimated performance		Medium-term targets		
	2007/08 ⁴	2008/09 ³	2009/10 ²	2010/11 ¹	2011/12	2012/13	2013/2014	
	Engaged relevant key provincial departments on embedding sustainability issues into programmes	Finalised baseline report on implementation of the SDIP targets						
1.2	Revise and periodically redraft Provincial EIP	A second edition EIP was compiled and submitted to the DEAT	Collect information for first review of second edition EIP to the DEAT	Submitted first review of second edition EIP to the DEAT	Submit annual review of the EIP to the Department of Environmental Affairs (DEA)	Submit annual review of the EIP to the Department of Environmental Affairs (DEA)	Submit annual review of the EIP to the Department of Environmental Affairs (DEA)	

5.3.3 Quarterly targets for 2011/12

Table 14:

Performance indicators	Reporting period	Annual target 2011/12	Quarterly targets				
			1st	2nd	3rd	4th	
1.1	Number of Sustainable Development Reports finalised.	Annual	1				1
1.2	Number of EIP Annual Review Reports submitted.	Annual	1				1

5.4 SUB-PROGRAMME 2.4: ENVIRONMENTAL INFORMATION MANAGEMENT

5.4.1 Strategic objective annual targets for 2011/12

Table 15:

Strategic objectives	Audited/Actual performance			Estimated performance		Medium-term targets		
	2007/08 ⁴	2008/09 ³	2009/10 ²	2010/11 ¹	2011/12	2012/13	2013/2014	
1.1	To develop systems, processes and measures to support effective and efficient service delivery	Web-enabled Information System 60% completed	Web-enabled Information System implemented	Web-enabled Information System maintained and enhanced	Maintain, enhance and roll-out of Web-enabled Information System	Maintain and enhance Web-enabled Information System	Maintain and enhance Web-enabled Information System	

5.4.2 Programme performance indicators and annual targets for 2011/12

Table 16:

Performance indicator	Audited/Actual performance			Estimated performance		Medium-term targets		
	2007/08 ⁴	2008/09 ³	2009/10 ²	2010/11 ¹	2011/12	2012/13	2013/2014	
1.1	Web-enabled Information System rolled out, maintained and enhanced.	Web-enabled Information System 60% completed	Web-enabled Information System implemented	Web-enabled Information System maintained and enhanced	Maintain, enhance and external roll-out of Web-enabled Information System	Maintain and enhance Web-enabled Information System	Maintain and enhance Web-enabled Information System	

5.4.3 Quarterly targets for 2011/12

Table 17:

Programme performance indicators		Reporting period	Annual target 2011/12	Quarterly targets			
				1st	2nd	3rd	4th
1.1	Web-enabled Information System rolled-out, maintained, enhanced.	Quarterly	Maintain, enhance and external roll out of Web-enabled Information System	User requirement of system functionality undertaken.	System functionalities enhanced according to URS recommendations.	System functionalities to be enhanced.	System functionalities to be enhanced and rolled-out externally

5.5 SUB-PROGRAMME 2.5: CLIMATE CHANGE MANAGEMENT

5.5.1 Strategic objective annual targets for 2011/12

Table 18:

Strategic objective	Audited/Actual performance			Estimated performance		Medium-term targets		
	2007/08 ⁴	2008/09 ³	2009/10 ²	2010/11 ¹	2011/12	2012/13	2013/2014	
1.1	To provide integrated and holistic environmental management to improve the quality of life of all in the Western Cape.	A Green Paper on a Sustainable Energy Strategy and Programme of Action was finalised	Western Cape Sustainable Energy Strategy published.		Create database to provide data on energy consumption and CO ² emissions and to monitor implementation of renewable energy and efficiency programmes across the Province	Update and review the energy consumption and CO ² emissions database to monitor implementation of renewable energy and efficiency programmes across the Province	Update and review database to monitor implementation of renewable energy and efficiency programmes across the Province	

Table 18: (Continued)

Strategic objective	Audited/Actual performance			Estimated performance		Medium-term targets		
	2007/08 ⁴	2008/09 ³	2009/10 ²	2010/11 ¹	2011/12	2012/13	2013/2014	
		Finalise Western Cape Climate Change Strategy and Action Plan.	Convened Western Cape Climate Change Work-stream Committee	PS07 Climate Change Work Group established.	Facilitate PS07 Climate Change Work Group meetings to coordinate implementation of climate change responses throughout the Province.	Facilitate PS07 Climate Change Work Group meetings to coordinate implementation of climate change responses throughout the Province.	Facilitate PS07 Climate Change Work Group meetings to coordinate implementation of climate change responses throughout the Province.	
			Commenced Sea Level Rise Scenario Project for Eden District Coast	Sea Level Rise Scenario project for West Coast.	Commence with a Sea Level Rise Scenario Project for Agulhas.			
		Analytical Review of the Western Cape Climate Change Strategy and Action Plan	Developed the Climate Change Monitoring and Evaluation System	Departmental review and testing on the reporting of indicators (pilot testing).	Undertake first annual monitoring of Climate Change Response and refine the Climate Change Monitoring and Evaluation System	Monitor and advise Municipalities on climate change mitigation and adaptation measures.	Monitor and advise Municipalities on climate change mitigation and adaptation measures.	
	A programme to train 240 people in manufacturing and installation of SWHs was initiated	Continue the programme to train 240 people in manufacturing and installation of SWHs.	Complete the programme to train 240 people in manufacturing and installation of SWHs.	Investigate and report on a strategy to facilitate the mass roll-out of solar water heater systems in the Province, aligned with national and local government initiatives	Facilitate workshops on the implementation strategy of different scenarios for the mass roll-out of solar water heaters and monitor progress.	Facilitate workshops on the implementation strategy of different scenarios for the mass roll-out of solar water heaters and monitor progress.	Facilitate workshops on the implementation strategy of different scenarios for the mass roll-out of solar water heaters and monitor progress.	

Table 18: (Continued)

Strategic objective	Audited/Actual performance			Estimated performance	Medium-term targets		
	2007/08 ⁻⁴	2008/09 ⁻³	2009/10 ⁻²	2010/11 ⁻¹	2011/12	2012/13	2013/2014
1.2 To develop intervention strategies to facilitate participation and equitable access to the opportunities created by the environmental economy				Host an annual Renewable Energy seminar to exchange information and report on progress.	Host an annual Renewable Energy seminar to exchange information and report on progress.	Host an annual Renewable Energy seminar to exchange information and report on progress.	Host an annual Renewable Energy seminar to exchange information and report on progress.

5.5.2 Programme performance indicators and annual targets for 2011/2012

Table 19:

Programme performance indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
	2007/08 ⁻⁴	2008/09 ⁻³	2009/10 ⁻²	2010/11 ⁻¹	2011/12	2012/13	2013/2014
1.1 Develop a CO ² emissions monitoring tool.	A Green Paper on a Sustainable Energy Strategy and Programme of Action was finalised	Western Cape Sustainable Energy Strategy published.			Development of a CO ² emissions database to monitor implementation of renewable energy and efficiency programmes across the Province	Review the energy consumption and CO ² emissions database to monitor implementation of renewable energy and efficiency programmes across the Province	Review database to monitor implementation of renewable energy and efficiency programmes across the Province

Table 19: (Continued)

Programme performance indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
	2007/08 ⁻⁴	2008/09 ⁻³	2009/10 ⁻²	2010/11 ⁻¹	2011/12	2012/13	2013/2014
1.2 Established of a PSO7 Climate Change Work Group meetings facilitated.		Finalise Western Cape Climate Change Strategy and Action Plan.	Convened Western Cape Climate Change Work-stream Committee	Provincial Climate Change Workstream Committee (PSO7) established.	Manage the functioning of the PSO7 Climate Change Work Group.	Review the functioning of the PSO7 Climate Change Work Group.	Review the functioning of the PSO7 Climate Change Work Group.
1.3 Number of Sea Level Rise Scenario Projects			Commenced Sea Level Rise Scenario Project for Eden District Coast	1	1		
1.4 Climate Change Monitoring and Evaluation Systems monitored and refined.		Analytical Review of the Western Cape Climate Change Strategy and Action Plan	Developed the Climate Change Monitoring and Evaluation System	Departmental review and testing on the reporting of indicators (pilot testing).	Monitor and advise Municipalities (30) on climate change mitigation and adaptation measures.	Monitor and advise Municipalities (30) on climate change mitigation and adaptation measures.	Monitor and advise Municipalities on climate change mitigation and adaptation measures.
1.5 Workshops facilitated on the mass rollout of solar water heaters and progress monitoring.	A programme to train 240 people in manufacturing and installation of SWHs was initiated	Continue the programme to train 240 people in manufacturing and installation of SWHs.	Complete the programme to train 240 people in manufacturing and installation of SWHs.	Investigate and report on a strategy to facilitate the mass roll-out of solar water heater systems in the Province, aligned with national and local government initiatives	1	1	1

Table 19: (Continued)

Programme performance indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
	2007/08 ⁴	2008/09 ³	2009/10 ²	2010/11 ¹	2011/12	2012/13	2013/2014
1.6 Number of renewable energy seminars hosted.				1	1	1	1

5.5.3 Quarterly targets for 2011/2012

Table 20:

Performance indicators	Report- ing period	Annual target 2011/12	Quarterly targets			
			1st	2nd	3rd	4th
1.1 Number of CO ² emission tools developed.	Annually	1			1	
1.2 Number of Provincial climate change committees. (National Sector Indicator)	Quarterly	4	1	1	1	1
1.3 Number of Sea Level Rise Scenario Projects	Annually	1				1
1.4 Number of municipalities advised on climate change mitigation and adaptation measures.	Annually	30				30
1.5 Number of workshops facilitated on the mass roll-out of solar water heaters and progress monitoring.	Annually	1				1

Table 20: (Continued)

Performance indicator	Report- ing period	Annual target 2011/12	Quarterly targets			
			1st	2nd	3rd	4th
1.6 Number of renewable Energy Seminars hosted in order to encourage green development, information sharing and policy initiatives.	Annually	1				1
1.7 Number of engagements conducted on EIP implementation. (National Sector Indicator)	Quarterly	4	1	1	1	1
1.8 Number of IDPs reviewed for environmental content as per legislative requirements. (National Sector Indicator)	Annually	30			30	
1.9 Number of research projects as per environmental legislation. (National Sector Indicator)	Annually	2		Commence with Feasibility study on bio-energy.	Finalise Feasibility study on bio-energy and develop project plan.	
1.10 Number of compliance reports against EIP (Nat. Sect. Indic.)	Annually	1				1

Table 20: (Continued)

Performance indicators	Reporting period	Annual target 2011/12	Quarterly targets			
			1st	2nd	3rd	4th
1.11 Has a climate Change Strategy been developed? (National Sector Indicator)	Quarterly	1				1
1.12 Number of awareness campaigns concerning climate change (National Sector Indicator)	Annually	1				1
1.13 Mitigation and adaptation projects. (National Sector Indicator)	Quarterly	4	1	1	1	1
1.14 Has climate change vulnerability, adaptation and mitigation strategy been prepared? (National Sector Indicator)	Annually	1				1

5.4 RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

Table 21:

Programme 2: Environmental Policy, Planning And Coordination							
Sub-programme	Expenditure outcome	Adjusted appropriation	Medium-term expenditure estimate				
			2007/08	2008/09	2009/10	2010/11	2011/12
R thousand							
2.1 Intergovernmental Coordination, Spatial and Development Planning	8 686	8 455	12 612	17 551	21 036	24 752	26 590
2.2 Legislative Development	0	0	0	0	260	362	0
2.3 Research and Development Support	4 209	6 133	4 926	2 827	2 648	3 536	3 922
2.4 Environmental Information Management	3 620	3 588	3 528	5 159	3 167	3 697	4 060
2.5 Climate Change Management	4 367	2 604	3 688	3 530	3 920	4 313	4 076
Total	20 882	20 780	24 754	29 067	31 031	36 660	38 648
Economic classification	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/2014
Current payments	16 174	18 583	23 340	27 686	30 376	35 672	37 698
Compensation of employees	7 440	7 840	11 218	17 678	19 796	24 797	28 386
Goods and services	8 734	10 743	12 117	10 007	10 580	10 875	9 312
Communication	102	93	102	63	118	173	176
Computer services	618	1 098	138	358	22	22	24
Consultants, contractors and special services	5 538	6 670	9 491	7 749	8 360	8 351	6 700
Inventory	232	273	333	322	402	579	576
Operating leases	60	139	97	70	93	106	113
Travel and subsistence	731	811	689	604	909	895	965

Table 21: (Continued)

Programme 2: Environmental Policy Planning And Coordination							
Sub-programme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
Economic classification	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/2014
Other	1 453	1 659	1 267	841	676	749	758
Interest and rent on land	0	0	5	1	0	0	0
Transfers and subsidies to:	4 375	2 060	514	1 243	500	750	750
Provinces and municipalities	3 875	100	0	0	0	0	0
Departmental agencies and accounts	0	858	0	0	0	0	0
Non-profit institutions	500	1 101	514	500	500	750	750
Households	0	1	0	743	0	0	0
Payments for capital assets	333	137	900	138	155	238	200
Machinery and equipment	224	137	740	138	25	100	60
Software and other intangible assets	109	0	160	0	130	138	140
Total	20 882	20 780	24 754	29 067	31 031	36 660	38 648

6. PROGRAMME 3: COMPLIANCE AND ENFORCEMENT

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

ANALYSIS PER SUB-PROGRAMME:

Sub-programme 3.1: Environmental Quality Management Compliance and Enforcement

- Ensuring environmental quality management through compliance monitoring and enforcement including Section 24 Administration.

6.1 STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2011/12

Table 22:

Strategic objective	Audited/Actual performance			Estimated performance	Medium-term targets		
	2007/08 ⁴	2008/09 ³	2009/10 ²	2010/11 ¹	2011/12	2012/13	2013/2014
1.1 To provide integrated and holistic environmental management to improve the quality of life of all in the Western Cape.	41 notifications were issued.	100% of cases reported were investigated (298).	175 new complaints received and investigated	Investigate all complaints of environmental transgression.	Investigate all complaints of environmental transgression.	Investigate all complaints of environmental transgression.	Investigate all complaints of environmental transgression.

Table 22: (Continued)

Strategic objective	Audited/Actual performance			Estimated performance	Medium-term targets		
	2007/08 ⁴	2008/09 ³	2009/10 ²	2010/11 ¹	2011/12	2012/13	2013/2014
	N/A	N/A	N/A	N/A	Organise and host the Western Cape Environmental Crime Forum meetings in order to coordinate and integrate enforcement of environmental laws.	Organise and host the Western Cape Environmental Crime Forum meetings in order to coordinate and integrate enforcement of environmental laws.	Organise and host the Western Cape Environmental Crime Forum meetings in order to coordinate and integrate enforcement of environmental laws.
	262 illegal activities reported were investigated. 41 notifications were issued. Seven directives were issued. Six matters were referred to the Public Prosecutor for a decision on whether to prosecute.	100% of routine inspections were undertaken as planned.	111 compliance inspections conducted at an average of 18 per enforcement officer.	28 Compliance inspections in respect of environmental authorisations conducted per enforcement officer per year.	28 Compliance inspections in respect of environmental authorisations conducted per enforcement officer per year.	28 Compliance inspections in respect of environmental authorisations conducted per enforcement officer per year.	28 Compliance inspections in respect of environmental authorisations conducted per enforcement officer per year.

Table 22: (Continued)

Strategic objective	Audited/Actual performance			Estimated performance	Medium-term targets		
	2007/08 ⁴	2008/09 ³	2009/10 ²	2010/11 ¹	2011/12	2012/13	2013/2014
	15 matters were jointly investigated with the Department of Water Affairs and Forestry, Department of Environmental Affairs and Tourism and the Department of Minerals and Energy. Six matters were jointly investigated with Cape-Nature.	100% of joint sector based enforcement actions as planned were undertaken with Department of Environmental Affairs and Tourism and Department of Water Affairs and Forestry.	12 joint sector based enforcement operations undertaken with other organs of state.	16 joint sector based enforcement operations undertaken with other organs of state.	16 joint sector based enforcement operations undertaken with other organs of state.	16 joint sector based enforcement operations undertaken with other organs of state.	16 joint sector based enforcement operations undertaken with other organs of state.
	N/A	N/A	N/A	Conduct 4 internal/external capacity building workshops to improve the effectiveness of law enforcement.	Conduct 4 internal/external capacity building workshops to improve the effectiveness of law enforcement.	Conduct 4 internal/external capacity building workshops to improve the effectiveness of law enforcement.	Conduct 4 internal/external capacity building workshops to improve the effectiveness of law enforcement.
	N/A	N/A	N/A	N/A	Provide Legal assistance to the Department.	Legal assistance provided to the Department.	Legal assistance provided to the Department.
					Section 24G applications processed	Section 24G applications processed	Section 24G applications processed
					Section 24G fines issued	Section 24G fines issued	Section 24G fines issued

Table 22: (Continued)

Strategic objective	Audited/Actual performance			Estimated performance	Medium-term targets		
	2007/08 ⁴	2008/09 ³	2009/10 ²	2010/11 ¹	2011/12	2012/13	2013/2014
	N/A	N/A	N/A	Respond to 100% of Alarm Reports in accordance with Sect. 30 of NEMA.	Respond to 100% of Alarm Reports in accordance with Sect. 30 of NEMA.	Respond to 100% of Alarm Reports in accordance with Sect. 30 of NEMA.	Respond to 100% of Alarm Reports in accordance with Sect. 30 of NEMA.
	N/A	N/A	N/A	Respond to 50% of received Emergency Incidents Reports in accordance with Sect. 30 of NEMA.	Respond to 50% of received Emergency Incidents Reports in accordance with Sect. 30 of NEMA.	Respond to 50% of received Emergency Incidents Reports in accordance with Sect. 30 of NEMA.	Respond to 50% of received Emergency Incidents Reports in accordance with Sect. 30 of NEMA.

6.2 PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2011/12

Table 23:

Programme performance indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
	2007/08 ⁴	2008/09 ³	2009/10 ²	2010/11 ¹	2011/12	2012/13	2013/2014
1.1 Number of complaints of environmental transgression investigated	41	298	175	Investigate all complaints of environmental transgression.	Investigate all complaints of environmental transgression.	Investigate all complaints of environmental transgression.	Investigate all complaints of environmental transgression.
1.2 Number of Western Cape Environmental Crime Forum meetings facilitated.	N/A	N/A	N/A	N/A	4	4	4

Table 23: (Continued)

Programme performance indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
	2007/08 ⁴	2008/09 ³	2009/10 ²	2010/11 ¹	2011/12	2012/13	2013/2014
1.3 Number of compliance inspections in respect of environmental authorisations conducted per enforcement officer per year.	262 illegal activities reported were investigated. 41 notifications were issued. Seven directives were issued. Six matters were referred to the Public Prosecutor for a decision on whether to prosecute.	100% of routine inspections were undertaken as planned.	111 Compliance inspections conducted at an average of 18 per enforcement officer.	28	28	28	28
1.4 Number of joint sector based enforcement operations undertaken with other organs of state.	15 matters were jointly investigated with the Department of Water Affairs and Forestry, Department of Environmental Affairs and Tourism and the Department of Minerals and Energy. Six matters were jointly investigated with Cape-Nature.	100% of joint sector based enforcement actions as planned were undertaken with Department of Environmental Affairs and Tourism and Department of Water Affairs and Forestry.	12	16	16	16	16

Table 23: (Continued)

Programme performance indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
	2007/08 ⁴	2008/09 ³	2009/10 ²	2010/11 ¹	2011/12	2012/13	2013/2014
1.5 Number of internal/external capacity building workshops conducted.	N/A	N/A	N/A	4	4	4	4
1.6 Number of requests for legal assistance received from the Department.	N/A	N/A	N/A	N/A	80%	80%	80%
1.7 Number of Section 24G applications processed	N/A	N/A	N/A	N/A	30%	30%	30%
1.8 Number of Section 24G fines issued	N/A	N/A	N/A	N/A	20%	20%	20%
1.9 Percentage of response to alarm reports	N/A	N/A	N/A	100%	100%	100%	100%
1.10 Percentage of response to received emergency incident reports	N/A	N/A	N/A	50%	50%	50%	50%

6.3 QUARTERLY TARGETS FOR 2011/12

Table 24:

Performance indicator	Reporting period	Annual target 2011/12	Quarterly targets			
			1st	2nd	3rd	4th
1.1 Number of complaints of environmental transgression investigated	Quarterly	200	50	50	50	50
1.2 Number of Western Cape Environmental Crime Forum meetings organised and hosted.	Quarterly	4	1	1	1	1
1.3 Number of compliance inspections in respect of environmental authorisations conducted per enforcement officer per year.	Quarterly	28	7	7	7	7
1.4 Number of joint sector based enforcement operations undertaken with other organs of state.	Quarterly	16	4	4	4	4
1.5 Number of internal/external capacity building workshops conducted.	Quarterly	4	1	1	1	1
1.6 Number of requests for legal assistance received from the Department.	Quarterly	80	20	20	20	20

Table 24: (Continued)

Performance indicator	Reporting period	Annual target 2011/12	Quarterly targets			
			1st	2nd	3rd	4th
1.7 Number of Section 24G applications processed	Quarterly	32	8	8	8	8
1.8 Number of Section 24G fines issued	Quarterly	20	5	5	5	5
1.9 Percentage of response to Alarm Reports.	Quarterly	100%	100%	100%	100%	100%
1.10 Percentage of response to received Emergency Incidents Reports.	Quarterly	50%	50%	50%	50%	50%

6.4 RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

Expenditure estimates

Table 25:

Programme 3: Compliance and Enforcement								
Sub-programme	Expenditure outcome	Adjusted appropriation	Medium-term expenditure estimate					
			2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
3	Environmental Quality Management, Compliance and Enforcement	6 049	7 314	10 742	10 224	10 440	11 290	11 902
Total		6 049	7 314	10 742	10 224	10 440	11 290	11 902

Table 25: (Continued)

Programme 3: Compliance and Enforcement								
Sub-programme	Economic classification	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
		2007/08	2008/09	2009/10		2010/11	2011/12	2012/13
	Current payments	5 994	7 057	10 591	10 208	10 367	11 290	11 881
	Compensation of employees	2 037	3 212	5 282	7 095	7 716	8 590	9 175
	Goods and services	3 957	3 845	5 308	3 113	2 651	2 700	2 706
	Communication	41	29	55	44	54	56	56
	Consultants, contractors and special services	3 254	3 038	4 292	2 518	2 101	2 102	2 102
	Inventory	45	46	88	85	156	172	159
	Operating leases			40	54	40	42	42
	Travel and subsistence	262	352	289	210	143	149	160
	Other	355	380	543	176	121	121	121
	Financial transactions in assets and liabilities	0	0	1	0	0	0	0
	Transfers and subsidies to:	0	143	0	16	0	0	0
	Departmental agencies and accounts	0	143	0	0	0	0	0
	Households	0	0	0	16	0	0	0
	Payments for capital assets	55	114	151	0	73	0	21
	Machinery and equipment	55	114	151	0	73	0	21
	Total	6 049	7 314	10 742	10 224	10 440	11 290	11 902

7. PROGRAMME 4: ENVIRONMENTAL QUALITY MANAGEMENT

Purpose: The purpose of this programme is to 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.

Included in Programme 4: Environmental Quality Management as the following sub-programmes:

ANALYSIS PER SUB-PROGRAMME:

Sub-programme 4.1: Impact Management

- The sub-programme Impact Management is responsible for facilitating environmental impact management and land use management in order to promote sustainable development. This is achieved through the implementation of an Environmental Impact Management (EIM) system through the use of various tools, such as Environmental Impact Assessments. An effective EIM system is supported by Environmental Management Frameworks (EMFs) and other Environmental planning tools while the land use management function is implemented through the implementation of the provincial planning and management system.

Sub-programme 4.2: Air Quality Management

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

Sub-programme 4.3: Pollution and Waste Management

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

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

7.1 SUB-PROGRAMME 4.1: IMPACT MANAGEMENT

7.1.1 Strategic objective annual targets for 2011/12

Table 26:

Strategic objective	Audited/Actual performance			Estimated performance	Medium-term targets		
	2007/08 ⁴	2008/09 ³	2009/10 ²	2010/11 ¹	2011/12	2012/13	2013/2014
1.1 To mainstream the sustainable development paradigm in environmental and spatial planning and management, taking cognisance of environmental change and addressing inequalities.	N/A	Initiated development of the Drakenstein Environmental Management Framework (EMF).	Continued with development of the Drakenstein EMF.	Finalise the development of one EMF (Drakenstein)	Obtain concurrence from National DEA on the Drakenstein EMF.		
				Initiated the development of one new EMF (Saldanha).	Finalise the development of one EMF (Saldanha).	Obtain concurrence from National DEA on Saldanha EMF.	
					One new EMF initiated.		Continue with development of one new EMF.

Table 26: (Continued)

Strategic objective	Audited/Actual performance			Estimated performance		Medium-term targets		
	2007/08 ⁴	2008/09 ³	2009/10 ²	2010/11 ¹	2011/12	2012/13	2013/2014	
1.2 To develop systems, processes and measures to support effective and efficient service delivery.	1156 EIA applications received.	760 EIA applications received.	786 EIA applications received.	700 EIA applications received	600 EIA applications received	600 EIA applications received	600 EIA applications received	
	960 EIA applications finalized including 680 EIA authorizations issued	719 EIA applications finalized including 404 EIA authorizations issued	1013 EIA applications finalized including 286 EIA authorizations issued	700 EIA applications including 600 EIA authorizations issued	1000 EIA applications finalized including 650 EIA authorizations issued	1000 EIA applications finalized (including 650 EIA authorizations issued)	1000 EIA applications finalized including 650 EIA authorizations issued	
	50 Environmental Appeals received.	26 Environmental Appeals received.	36 Environmental Appeals received.	Receive 45 Environmental Appeals annually.	45 Environmental Appeals received.	45 Environmental Appeals received.	45 Environmental Appeals received.	
	39 Environmental Appeals finalised.	22 Environmental Appeals finalised.	43 Environmental Appeals finalised.	Finalise 30 Environmental Appeals annually.	30 Environmental Appeals finalised.	30 Environmental Appeals finalised.	30 Environmental Appeals finalised.	
	1708 Planning Applications received.	1569 Planning Applications received.	1159 Planning Applications received.	Receive 1200 Planning applications annually.	1200 Planning applications received.	1200 Planning applications received.	1200 Planning applications received.	
	1605 Planning applications finalised	1446 Planning applications finalised	1109 Planning applications finalised	1000 Planning applications finalised annually.	1300 Planning applications finalised.	1300 Planning applications finalised.	1300 Planning applications finalised.	

7.1.2 Programme performance indicators and annual targets for 2011/12

Table 27:

Programme performance indicator	Audited/Actual performance			Estimated performance		Medium-term targets		
	2007/08 ⁴	2008/09 ³	2009/10 ²	2010/11 ¹	2011/12	2012/13	2013/2014	
1.1 Number of EMF's developed.	N/A	Initiated development of one new EMF. (Drakenstein)	Continued with Development of one EMF (Drakenstein)	One new EMF to be initiated. (Saldanha).	Obtain concurrence from National DEA on the Drakenstein EMF.			
				Finalise the Development of one EMF (Drakenstein).	Finalise the development of Saldanha EMF.	Finalise Development of Saldanha EMF.	Finalise the development of EMF Initiated in 2012/13.	
					Initiate the development of one new EMF	Initiate the development of one new EMF	Initiate the development of one new EMF.	
1.2 Number of EIA applications received.	1156 EIA applications received.	760 EIA applications received.	786 EIA applications received.	Approximately 700 EIA applications	Approximately 600 EIA applications received	Approximately 600 EIA applications received	Approximately 600 EIA applications received	
1.3 Number of EIA applications finalised.	960 EIA applications finalized (including 680 EIA authorizations issued).	719 EIA applications finalized (including 404 EIA authorizations issued).	1013 EIA applications finalized (including 286 EIA authorizations issued).	Approximately 700 EIA applications finalised (including 600 Environmental Authorisations).	Approximately 1000 EIA applications finalised (including 650 Environmental Authorisations).	Approximately 1000 EIA applications finalised (including 650 Environmental Authorisations).	Approximately 1000 EIA applications finalised (including 650 Environmental Authorisations).	
1.4 Number of Environmental Appeals received.	50 Environmental Appeals received.	26 Environmental Appeals received.	36 Environmental Appeals received.	Expect to receive approximately 45 Environmental Appeals annually	45 Environmental Appeals received.	45 Environmental Appeals received.	45 Environmental Appeals received.	

Table 27: (Continued)

Programme performance indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
	2007/08 ⁴	2008/09 ³	2009/10 ²	2010/11 ¹	2011/12	2012/13	2013/2014
1.5 Number of Environmental Appeals finalised.	39 Environmental Appeals finalised.	22 Environmental Appeals finalised.	43 Environmental Appeals finalised.	Expect to finalise 30 Environmental Appeals annually.	30 Environmental Appeals finalised.	30 Environmental Appeals finalised.	30 Environmental Appeals finalised.
1.6 Number of Planning applications received	1708 Planning applications received.	1569 Planning applications received	1159 Planning applications received	Expect to receive approximately 1200 Planning applications annually.	1200 Planning applications received.	1200 Planning applications received.	1200 Planning applications received.
1.7 Number of Planning applications finalised.	1605 Planning applications finalised.	1446 Planning applications finalised.	1109 Planning applications finalised.	Expect to finalise approximately 1000 Planning applications Annually	1300 Planning Applications finalised.	1300 Planning Applications finalised.	1300 Planning Applications finalised.

7.1.3 Quarterly targets for 2011/12

Table 28:

Programme performance indicators	Reporting period	Annual target 2011/12	Quarterly targets				
			1st	2nd	3rd	4th	
1.1 Number of EMFs or similar documents developed per province (National Sector Indicator)	Annual	Obtain concurrence from National DEA on the development of Drakenstein EMF. Finalise the development of the Saldanha EMF.	1				1
1.2 Number of EIA applications received.	Quarterly	600	150	150	150	150	
1.3 Number of EIA applications finalised.	Quarterly	1000 (including 650 EIA authorisations issued).	250 (including 150 EIA authorisations issued).	250 (including 150 EIA authorisations issued).	350 (including 200 EIA authorisations issued).	150 (including 150 EIA authorisations issued).	

Table 28: (Continued)

Programme performance indicators	Reporting period	Annual target 2011/12	Quarterly targets			
			1st	2nd	3rd	4th
1.4 Number of Environmental appeals received.	Quarterly	45	10	10	10	15
1.5 Number of Environmental appeals finalised	Quarterly	30	5	10	10	5
1.6 Number of Planning applications received	Quarterly	1200	300	300	300	300
1.7 Number of Planning applications finalised.	Quarterly	1300	325	325	325	325

7.2 SUB-PROGRAMME 4.2: AIR QUALITY MANAGEMENT

7.2.1 Strategic objective annual targets for 2011/12

Table 29:

Strategic objective	Audited/Actual performance			Estimated performance	Medium-term targets		
	2007/08 ⁴	2008/09 ³	2009/10 ²	2010/11 ¹	2011/12	2012/13	2013/2014
1.1 To mainstream the sustainable development paradigm in environmental and spatial planning and management, taking cognisance of environmental change and addressing inequalities.	Produced 4 quarterly reports on Air Quality Management System in the Province.	Produce Annual State of Air Quality Report for the Western Cape in order to improve air quality management planning.	Produce Annual State of Air Quality Report for the Western Cape in order to improve air quality management planning.	Produce Annual State of Air Quality Report for the Western Cape in order to improve air quality management planning.	Produce Annual State of Air Quality Report for the Western Cape in order to improve air quality management planning.	Produce Annual State of Air Quality Report for the Western Cape in order to improve air quality management planning.	Produce Annual State of Air Quality Report for the Western Cape in order to improve air quality management planning.

Table 29: (Continued)

Strategic objective	Audited/Actual performance			Estimated performance	Medium-term targets		
	2007/08 ⁴	2008/09 ³	2009/10 ²	2010/11 ¹	2011/12	2012/13	2013/2014
	Published an Air Quality Management Plan (AQMP) Guidelines.	Air Quality Management System incrementally rolled out, as part of the implementation of NEM:AQA.	Incremental implementation of NEM:AQA: Finalised, approved and published the Provincial AQMP.	Incremental implementation of the AQMP as per the plan.	Incremental implementation of the AQMP, as per the plan.	Incremental implementation of the AQMP, as per the plan.	Incremental implementation of the AQMP, as per the plan.
	Supported Eden District Municipality with the development of an AQMP.	Conducted 4 AQMP sector workshops. Completed Status Quo Report on Air Quality in the Western Cape, for the AQMP.	Conducted 3 AQMP sector workshops. Conducted 4 public Participation workshops on the Provincial AQMP.	Hosted 4 Working Group Implementation Meetings with Stakeholders on the Provincial AQMP.	Host 4 Working Group Implementation Meetings with Stakeholders on the Provincial AQMP.	Host 4 Working Group Implementation Meetings with Stakeholders on the Provincial AQMP. Host an intergovernmental Task Team meeting to initiate Health Risk Assessment Studies linked to Air Quality.	Host 4 Working Group Implementation Meetings with Stakeholders on the Provincial AQMP.
		Initiated the Provincial Air Pollutant Emissions Inventory.	Updated the Provincial Air Pollutant Emissions Inventory.	Updated and included greenhouse gases, as part of the Provincial Greenhouse Gas & Air Pollutant Emissions Inventory.	Update the Provincial Greenhouse Gas & Air Pollutant Emissions Inventory to inform climate change mitigations.	Update the Provincial Greenhouse Gas & Air Pollutant Emissions Inventory to inform climate change mitigations.	Update the Provincial Greenhouse Gas & Air Pollutant Emissions Inventory to inform climate change mitigations.

Table 29: (Continued)

Strategic objective	Audited/Actual performance			Estimated performance	Medium-term targets		
	2007/08 ⁴	2008/09 ³	2009/10 ²	2010/11 ¹	2011/12	2012/13	2013/2014
					Conduct stakeholder workshop on the development of an emission inventory reporting tool.	Commission a feasibility study on vehicle emission testing at weigh-bridge facilities in the Western Cape.	
					Conduct one capacity building workshop on in-stack monitoring requirements.		
		Monitored ambient air quality at 3 locations within the Province.	Monitored ambient air quality at 4 locations within the Province.	Monitored ambient air quality at 4 locations within the Province.	Monitor ambient air quality at 7 locations within the Province to improve the ambient monitoring capacity against national ambient standards.	Monitor ambient air quality at 8 locations within the Province to improve the ambient monitoring capacity against national ambient standards.	Monitor ambient air quality at 8 locations within the Province to improve the ambient monitoring capacity against national ambient standards.
		Initiated the Provincial Air Quality Monitoring Network / System, by commissioning 3 new Air Quality Monitoring Stations.	Maintained 3 existing stations, and procure & commissioned 1 new Air Quality Monitoring Station.	Maintained existing stations, and procured & commissioned 2 new Air Quality Monitoring Stations.	Maintain existing stations, and procure & commission 1 (one) new Air Quality Monitoring Station.	Maintain existing stations, and procure & commission 2 new Air Quality Monitoring Stations.	Maintain existing stations, and procure & commission 2 new Air Quality Monitoring Stations.

Table 29: (Continued)

Strategic objective	Audited/Actual performance			Estimated performance		Medium-term targets	
	2007/08 ⁴	2008/09 ³	2009/10 ²	2010/11 ¹	2011/12	2012/13	2013/2014
					Conduct a cost-benefit-analysis on the establishment of a Provincial Air Quality Monitoring Laboratory.	Implement recommendations of the cost-benefit-analysis results	Operate and maintain the Provincial Air Quality Monitoring Laboratory
	Conducted 3 Air Quality Officers Forum Meetings to coordinate air quality management in the Province.	Conducted 3 Air Quality Officers Forum Meetings to coordinate air quality management in the Province.	Conducted 3 Air Quality Officers Forum Meetings to coordinate air quality management in the Province.	Conducted 3 Air Quality Officers Forum meetings to co-ordinate air quality management in the Province.	Conduct 3 Provincial Air Quality Officers Forum meetings, including noise control to coordinate the implementation of the Air Quality Act within municipalities	Conduct 3 Air Quality Officers Forum meetings, including noise control to coordinate the implementation of the Air Quality Act with municipalities	Conduct 3 Air Quality Officers Forum meetings, including noise control to coordinate the implementation of the Air Quality Act with municipalities
	Finalised amendments to the Provincial Noise Control Regulations.	Conducted 4 capacity building workshops on the Implementation of the NEM: AQA with District Municipalities (Cape Winelands, Overberg, Central Karoo, Eden).	Submitted amended Noise Control Regulations for legal opinion.	Resubmitted amended Noise Control Regulations for legal opinion for vetting and submission approved by Provincial Minister for gazetting.			

7.2.2: Programme performance indicators and annual targets for 2011/2012

Table 30:

Programme performance indicator	Audited/Actual performance			Estimated performance		Medium-term targets	
	2007/2008	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
1.1 Number of Reports on State of Air Quality issued.	Monitored and reported on air quality in selected areas of the Western Cape.	Monitored and reported on air quality in selected areas of the Western Cape.	1	1	1	1	1
1.2 Number of Provincial AQMP stakeholder / Working Group/ Task Team meetings facilitated.	N/A	4	7	4	4	4	4
1.3 Number of updates conducted on the Provincial Greenhouse Gas and Air Pollutant Emissions Inventory.	N/A	N/A	N/A	1	1	1	1
1.4 Number of locations within the Province where ambient air quality is measured on a continuous basis.	N/A	3	4	6	7	9	11

Table 30: (Continued)

Programme performance indicator	Audited/Actual performance			Estimated performance		Medium-term targets		
	2007/2008	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	
1.5 Number of Air Quality Monitoring Stations procured.	N/A	3	1	2	1	2	2	
1.6 Number of Provincial Air Quality Monitoring Laboratories established.	N/A	N/A	N/A	N/A	Undertake a cost-benefit analysis on the establishment of a Provincial Air Quality Monitoring Laboratory	Implement recommendations of the cost-benefit-analysis results	Operate & maintain the Provincial Air Quality Monitoring Laboratory	
1.7 Number of Provincial Air Quality Officers (AQO) Forum conducted.	3	3	5	5	3	3	3	
1.8 Number of Air Emission Licenses applications received (National Sector Indicators)	N/A	N/A	N/A	As submitted	As submitted	As submitted	As submitted	
1.9 Percentage of Air Emission Licenses processed (National Sector Indicators)	N/A	N/A	N/A	60%	60%	60%	60%	

7.2.3: Quarterly targets for 2011/2012

Table 31:

Performance indicators	Reporting period	Annual target 2011/12	Quarterly targets			
			1st	2nd	3rd	4th
1.1 Number of Reports on State of Air Quality issued.	Annually	1			1	
1.2 Number of Provincial AQMP stakeholder / Working Group/ Task Team meetings facilitated.	Quarterly	4	1	1	1	1
1.3 Number of updates conducted on the Provincial Greenhouse Gas and Air Pollutant Emissions Inventory.	Annually	1				1
1.4 Number of stakeholder workshops on the development of an emission inventory reporting tool.	Annually	1			1	
Number of capacity building workshops on in-stack monitoring requirements.	Annually	1			1	
1.5 Number of locations within the province that ambient air quality is measured on a continuous basis.	Quarterly	7	6	6	6	7

Table 31: (Continued)

Performance indicators		Reporting period	Annual target 2011/12	Quarterly targets			
				1st	2nd	3rd	4th
1.6	Number of Air Quality Monitoring Stations procured.	Annually	1				1
1.7	Number Provincial Air Quality Monitoring Laboratories established.	Annually	Conduct cost benefit analysis				Conduct cost benefit analysis
1.8	Number of Provincial Air Quality Officers Forums held (National Sector Indicator)	Quarterly	3	1	1		1
1.9	Number of Air Emission License applications received (National Sector Indicator)	Quarterly	n/a	As submitted	As submitted	As submitted	As submitted
1.10	Number of Air Emission Licenses processed (National Sector Indicator)	Quarterly	60%	60%	60%	60%	60%

7.3 SUB-PROGRAMME 4.3: POLLUTION AND WASTE MANAGEMENT

7.3.1 Strategic objective annual targets for 2011/12

Table 32:

Strategic objective	Audited/Actual performance			Estimated performance		Medium-term targets	
	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
1.1 To mainstream the sustainable development paradigm in environmental and spatial planning and management, taking cognisance of environmental change and addressing inequalities.	N/A	N/A	Initiated discussions with Department of Water Affairs (DWA) on the development of an Integrated Provincial Water Resource Management (IWRM) Plan.	Initiated development of Provincial IWRM Action Plan.	Continue development of the Provincial IWRM Action Plan.	Finalise & approve Provincial IWRM Action Plan.	Facilitate the implementation of the IWRM Action Plan, as per plan.
	N/A	N/A	Initiated Draft PPA to reduce marine pollution from land-based sources. Established an Intergovernmental Task Team on PPA to reduce marine pollution from land-based pollution sources.	Completed Provincial Programme of Action	Facilitate the implementation of the Provincial Programme of Action on reducing Marine pollution from land-based pollution sources.	Facilitate implementation of the Provincial Programme of Action. on reducing marine pollution from land-based pollution sources, as per plan.	Facilitate implementation of the Provincial Programme of Action. on reducing marine pollution from land-based pollution sources, as per plan.

Table 32: (Continued)

Strategic objective	Audited/Actual performance			Estimated performance	Medium-term targets		
	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
			Completed 1st draft of the PPA Action Plan. Commissioned a heavy metals study of the Diep River Estuary.	Hosted 2 IGTT meetings on PPA to reduce marine pollution from land-based pollution sources. Collated data on sources of pollution in Western Cape estuaries.			
	Completed generic guide for Chemicals Management Action Plans (CMAPs).	Facilitated development of CMAPs in 3 targeted sectors.	Facilitated development of CMAPs in 3 targeted sectors.	Identified need for policy and actions to improve chemicals management (e.g. priority chemical phase out).	Develop 1st Generation Mercury Inventory and Risk Management Plan.	Implement Mercury Risk Management Plan.	Implement Mercury Risk Management Plan.
	Conducted 4 capacity building workshops to draft CMAPs for 3 sectors.	Conducted 2 capacity building workshops to facilitate development of CMAPs in targeted sectors.	Conducted 2 capacity building workshops to facilitate development of CMAPs in targeted sectors.				
			Developed and distributed awareness raising material on Responsible Chemicals Management.				

Table 32: (Continued)

Strategic objective	Audited/Actual performance			Estimated performance	Medium-term targets		
	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
	Conducted capacity building workshops on Section 30 Emergency Incidents.	Conducted capacity building workshops and reviewed implementation of Section 30 Emergency Incidents.	Conducted capacity building workshops on Section 30 Emergency Incidents. Developed Memorandum of Understanding on Section 30 Emergency Incidents.	Hold Section 30 Emergency Incident Forum meetings with Municipalities for capacity building and coordination of implementation.	Hold Section 30 Emergency Incident Forum meetings with Municipalities for capacity building and coordination of implementation.	Hold Section 30 Emergency Incident Forum meetings with relevant stakeholders such as municipalities for capacity building and coordination of implementation.	Hold Section 30 Emergency Incident Forum meetings with municipalities for capacity building and coordination of implementation.
			Provided specialist services on the remediation of contaminated land.	Assess reports on contaminated land for remediation.	Assess reports on contaminated land for remediation.	Assess reports on contaminated land for remediation.	Assess reports on contaminated land for remediation.
	Waste licensing function was not transferred to the provinces.	Waste licensing function was not transferred to the provinces.	Implemented waste management licensing	Responded to 70% of waste management licence applications received.	Regulate waste management activities	Regulate waste management activities	Regulate waste management activities
				Audit compliance of 20% of the licensed waste management facilities.	Monitoring compliance of 20% of licensed waste management facilities.	Monitoring compliance of 20% of licensed waste management facilities.	Monitoring compliance of 20% of licensed waste management facilities.

Table 32: (Continued)

Strategic objective	Audited/Actual performance			Estimated performance		Medium-term targets		
	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	
	Completed waste surveys at 89 waste disposal facilities.	Waste survey data uploaded onto IPWIS.	Completed the development Version 1.7 of IPWIS.	Completed and tested version 2 of IPWIS	Manage waste information on IPWIS and enhance the system	Manage waste information on IPWIS and enhance the system	Manage waste information on IPWIS and enhance the system	
	Drafted assessment reports on Integrated Waste Management Plans.	Finalised assessment reports of 19 municipal Integrated waste management plans submitted.	Developed a monitoring and evaluating system for the implementation of Integrated Waste Management Plans.	Finalise Provincial IWMP	Implement actions as per Provincial IWMP	Implement actions as per Provincial IWMP	Implement actions as per Provincial IWMP	
				Compile Monitoring and Evaluation report on the implementation of all municipal IWMPs.	Compile Monitoring and Evaluation report on the implementation of all municipal IWMPs.	Compile Monitoring and Evaluation report on the implementation of all municipal IWMPs.	Compile Monitoring and Evaluation report on the implementation of all municipal IWMPs.	
				Finalise an industry waste management planning guideline	Facilitate the development of industry waste management plans in the consumer formulated chemical sector.	Facilitate the development of industry waste management plans	Facilitate the development of industry waste management plans	
	First draft (straw-dog document) for a Green Procurement Policy completed.	The first draft of Green Procurement Policy discussion document finalized.	Draft Green Paper on Green Procurement submitted to Cabinet	Finalise Green Paper and draft White Paper on Green Procurement for public comment	Develop Green Procurement Policy	Facilitate the implementation of the GPP	Facilitate the implementation of the GPP	

Table 32: (Continued)

Strategic objective	Audited/Actual performance			Estimated performance		Medium-term targets		
	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	
	Five capacity-building workshops on recycling conducted.	Launched marketing campaign to promote demand for products from recycled material.	Waste Minimisation (Recycling) Summit hosted and recycled product catalogue updated and marketed.	Recycled Products Catalogue	Stimulate the Recycling Economy	Stimulate the Recycling Economy	Stimulate the Recycling Economy	

7.3.2: Programme performance indicators and annual targets for 2011/2012

Table 33:

Programme performance indicator	Audited/Actual performance			Estimated performance		Medium-term targets		
	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	
1.1 Develop a Provincial Integrated Water Resource Management Action Plan (IWRM), in consultation with Department of Water Affairs.	N/A	N/A	Initiated discussions with Department of Water Affairs (DWA) on the development of an Integrated Provincial Water Resource Management (IWRM) Action Plan.	Developed the 1st draft Status Quo Report on IWRM in the Western Cape.	Continue development of the Provincial IWRM Action Plan.	Finalise & approve Provincial IWRM Action Plan.	Facilitate the implementation of the IWRM Action Plan, as per plan.	

Table 33: (Continued)

Programme performance indicator	Audited/Actual performance			Estimated performance		Medium-term targets		
	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	
1.2 Implement the Western Cape Provincial Programme of Action (PPA) to reduce marine pollution from land-based pollution sources.	N/A	N/A	Completed 1st draft PPA Action Plan. Completed a heavy metals study of the Diep River Estuary.	Completed PPA on Reducing Marine Pollution from Land-based Pollution Sources. Hosted 2 IGTT meetings on the PPA to reduce marine pollution from land-based pollution sources. GIS mapping of major point pollution sources at prioritized estuaries.	Facilitate implementation of the Provincial Programme of Action on Reducing Marine Pollution from Land-based Pollution Sources.	Facilitate implementation of the Provincial Programme of Action on Reducing Marine Pollution from Land-based Pollution Sources.	Facilitate implementation of the Provincial Programme of Action. On Reducing Marine Pollution from Land-based Pollution Sources	
1.3 Provincial Chemicals Management Regulations.	N/A	N/A	N/A	Identified need for policy and actions to improve chemicals management.	Develop 1st Generation Mercury Inventory and Risk Management Plan.	Implement Mercury Risk Management Plan.	Implement Mercury Risk Management Plan.	
1.4 Number of Section 30 Emergency Incident Forum meetings held.	N/A	N/A	N/A	2	2	2	2	
1.5 Number of Section 30 Emergency Incident training sessions held with municipalities or industry.	2	2	2	2	2	2	2	

Table 33: (Continued)

Programme performance indicator	Audited/Actual performance			Estimated performance		Medium-term targets		
	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	
1.6 Percentage of Remediation Reports assessing contaminated land for remediation responded on.	N/A	N/A	Respond to 50% of remediation applications.	Respond to 50% of remediation applications.	Respond to 50% of remediation reports received.	Respond to 50% of remediation reports received.	Respond to 50% of remediation reports received.	
1.7 Percentage of waste management licence applications responded to versus received.	Waste licensing function was not transferred to the provinces	Waste licensing function was not transferred to the provinces	Waste licensing function was not transferred to the provinces	Responded to 70% of waste management licence applications received.	Respond to 80% of applications received for waste management activities	Respond to 80% of applications received for waste management activities	Respond to 80% of applications received for waste management activities	
1.8 Percentage of licensed waste management facilities monitored for compliance.				Monitor compliance of 20% of the licensed waste management facilities.	Monitoring compliance of 20% of licensed waste management facilities.	Monitor compliance of 20% licensed waste management facilities	Monitor compliance of 20% licensed waste management facilities	
1.9 Develop and implement Waste Management License Plan					Develop and implement a waste management licensing plan			
1.10 Number of reports issued determining available airspace at waste disposal facilities.					Conduct study to determine available airspace at waste disposal facilities.			

Table 33: (Continued)

Programme performance indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
1.11 Record information on IPWIS	Completed waste characterisation surveys at 89 waste disposal facilities	Waste characterisation survey data uploaded onto IPWIS	Completed the development Version 1.7 of IPWIS	Completed and tested Version 2 of IPWIS.	Capture 70% of waste management licence applications on IPWIS	Capture 80% of waste management licence applications on IPWIS	Capture 90% of waste management licence applications on IPWIS
1.12 Facilitate the reporting of information to IPWIS					Initiate the drafting of Waste Information Regulations	Finalise the Waste Information Regulations Enhance IPWIS w.r.t. revised waste management processes	Enhance IPWIS w.r.t. revised waste management processes
1.13 Number of IPWIS training workshops conducted		Conducted one training workshop with municipalities and industry on IPWIS		Trained departmental and municipal officials on IPWIS	1	1	1
1.14 Developed and facilitate the implementation of Integrated Waste Management Plans (IWMP)	Drafted assessment reports on Integrated Waste Management Plans	Conducted one training workshop on integrated waste planning for Consumer Formulated Chemical Sector (CFCS)	Facilitated the development of industry waste management plans in the CFCS	Finalise draft Provincial IWMP Finalise the industry waste management planning guideline	Finalise and submit for approval the Provincial IWMP Facilitate Industry IWMP's in 1 industry sector as per Provincial IWMP	Implement actions as per Provincial IWMP Facilitate Industry IWMP's in 1 industry sector as per Provincial IWMP	Implement actions as per Provincial IWMP

Table 33: (Continued)

Programme performance indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
1.15 Number of Monitoring and Evaluation Reports issued on the implementation of all municipal IWMPs.		Finalised assessment reports of 19 municipal Integrated waste management plans submitted	Developed a monitoring and evaluating system for the implementation of Integrated Waste Management Plans	Compile a Monitoring and Evaluation report on the implementation of all municipal IWMPs.	Compile a Monitoring and Evaluation report on the implementation of all municipal IWMPs.	Compile a Monitoring and Evaluation report on the implementation of all municipal IWMPs.	Compile a Monitoring and Evaluation report on the implementation of all municipal IWMPs.
1.16 Number of Assessment Reports on 2nd generation municipality IWMPs submitted.			Completed a feasibility study on household hazardous waste		Conducted one 5-day planning workshop (municipal IWMP) Assess and draft assessment reports on 2nd generation municipality IWMPs submitted.	Assess and draft assessment reports on 2nd generation municipality IWMPs submitted.	
1.17 Develop and implement the Green Procurement Policy	First draft (straw-dog document) for a Green Procurement Policy completed.	The first draft of Green Procurement Policy discussion document finalised.	Draft Green Paper on Green Procurement submitted to Cabinet	Finalise Green Paper and draft White Paper on Green Procurement for legal vetting	Finalise the White Paper on Green Procurement	Facilitate the implementation of the Green Procurement Policy	Facilitate the implementation of the Green Procurement Policy
1.18 Stimulate the Recycling Economy	Five capacity-building workshops on recycling conducted.	Launched the Buy Recycled Products campaign	Waste Minimisation Summit hosted Recycled Products Catalogue updated and marketed	Recycled Products Catalogue updated and marketed	Launch the Western Cape Recycling Action Group	Convene the Western Cape Recycling Action Group meetings	Convene the Western Cape Recycling Action Group meetings

7.3.3: Quarterly targets for 2011/2012

Table 34:

Performance indicators		Reporting period	Annual target 2011/12	Quarterly targets			
				1st	2nd	3rd	4th
1.1	Number of Draft Provincial Integrated Water Resource Management Plans (IWRM), developed.	Annually	1			1 Draft Plan	1 Final Plan
1.2	Number of actions undertaken towards implementing the Provincial programme (PPA) on the reduction of marine pollution from land-based pollution sources.	Annual	1				1
1.3	Number of inventories developed on the Provincial Mercury Risk Management Plan.	Annual	1				1
1.4	Number of Section 30 Emergency Incident Forum Meetings held.	Bi-annual	2		1		1
1.5	Number of Section 30 Emergency Incident training sessions held with municipalities or industry.	Annual	2			2	

Table 34: (Continued)

Performance indicators		Reporting period	Annual target 2011/12	Quarterly targets			
				1st	2nd	3rd	4th
1.6	Percentage of Remediation Reports assessing contaminated land for remediation responded on.	Quarterly	50%	50%	50%	50%	50%
1.7	Percentage of waste management licence applications responded to versus received. (National Sector Indicator)	Quarterly	80%	80%	80%	80%	80%
1.8	Percentage of licensed waste management facilities monitored for compliance.	Quarterly	20%	5%	5%	5%	5%
1.9	Number of Integrated Waste Management Plans developed and implemented. (National Sector Indicator)	Annually	1				1
1.10	Number of reports issued determining available airspace at waste disposal facilities.	Annually	1				1
1.11	Percentage of waste management license applications captured on IPWIS.	Quarterly	70%	70%	70%	70%	70%

Table 34: (Continued)

Performance indicators	Reporting period	Annual target 2011/12	Quarterly targets			
			1st	2nd	3rd	4th
1.12 Improved waste information management	Annually	Draft Waste Information regulation	Conduct research for the development of Waste Information regulations	Draft background document on Waste Information regulations	Obtain approval to draft regulations	Develop first draft Waste Information regulations to support IPWIS.
	Quarterly	Enhancement of IPWIS	Draft specifications and obtain approval for enhancement of IPWIS version 2	Initiate the development of IPWIS version 3	Continue with the development of IPWIS version 3	Finalise the development of IPWIS version 3
1.13 Number of IPWIS workshops conducted	Quarterly	4	1	1	1	1
1.14 Number of Provincial IWMP finalise and submitted for approval.	Annual	1				1
1.15 Number of Monitoring and Evaluation Reports issued on the implementation of all municipal IWMPs.	Annually	1				1
1.16 Percentage of submitted municipality IWMPs assessed.	Quarterly	50%				50%
1.17 Number of Green Procurement Policies developed and implemented.	Annually	1				1
1.18 Number of Western Cape Recycling Action Group meetings held.	Quarterly	4	1	1	1	1

7.4 RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

Expenditure estimates

Table 35:

Programme 4: Environmental Quality Management								
Sub-programme		Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
R thousand		2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/2014
4.1	Impact Management	24 990	29 066	33 344	38 959	40 139	45 047	48 026
4.2	Air Quality Management	2 800	6 046	6 498	11 802	10 701	11 188	10 735
4.3	Pollution and Waste Management	12 347	11 637	13 667	16 983	21 717	22 681	23 845
Total		40 137	46 749	53 509	67 744	72 557	78 916	82 606
Economic classification		2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/2014
Current payments		38 036	43 831	51 850	63 036	69 982	74 451	78 791
	Compensation of employees	27 837	31 847	41 530	52 627	58 912	65 564	70 007
	Goods and services	10 191	11 977	10 302	10 388	11 064	8 880	8 777
	Communication	542	597	707	432	643	671	699
	Computer services	174	425	168	2	0	0	0
	Consultants, contractors and special services	4 336	4 051	2 778	3 690	4 768	2 359	1 916
	Inventory	621	780	1 058	1 068	1 057	971	1 018

Table 35: (Continued)

Programme 4: Environmental Quality Management							
Sub-programme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
Economic classification	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/2014
Operating leases	98	290	394	341	440	426	451
Travel and subsistence	2 027	2 465	2 618	2 976	2 733	2 839	2 972
Other	2 393	3 369	2 771	2 349	3 349	3 428	3 428
Interest and rent on land	0	0	1	6	6	7	7
Financial transactions in assets and liabilities	8	7	17	15	0	0	0
Non-profit institutions	0	2	1	0	0	0	0
Households	5	748	1	0	0	0	0
Payments for capital assets	2 096	2 168	1 657	4 708	2 575	4 465	3 815
Machinery and equipment	1 674	2 168	1 626	4 708	2 475	4 355	3 695
Software and other intangible assets	422		31		100	110	120
Total	40 137	46 749	53 509	67 744	72 557	78 916	82 606

8. PROGRAMME 5: BIODIVERSITY MANAGEMENT

Purpose: The purpose of this programme is to promote equitable and sustainable use of ecosystem goods and services to contribute to economic development, by managing biodiversity, and its components, processes, habitats and functions. CapeNature largely fulfils the biodiversity management and nature conservation responsibilities for the Province and the items below are limited to the departmental oversight function.

ANALYSIS PER SUB-PROGRAMME:

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

- The sub-programme Biodiversity and Protected Area Planning and Management is responsible for implementing mechanisms for management of ecologically viable areas, conserving biodiversity, protecting species and ecosystems, sustainable use of indigenous biological resources and access to and sharing of the benefits arising from use of biological resources, as well as bio-prospecting.
- CapeNature largely fulfils the biodiversity management programme for the Province and the items below are limited to the Departmental oversight function.

Sub-programme 5.2: Western Cape Nature Conservation Board

- The Western Cape Nature Conservation Board (WCNCB), trading as CapeNature, was established as a conservation agency in terms of the Western Cape Nature Conservation Board Act, 1998 (Act 15 of 1998), and was listed as a provincial public entity in terms of the Public Finance Management Act, 1999 (Act 1 of 1999). The responsibilities of this sub-programme include the management of specific land areas and related conservation activities, build a sound scientific base for the effective management of natural resources and biodiversity conservation decisionmaking. As a conservation agency, CapeNature is primarily engaged in nature conservation, tourism and hospitality industry, and research, education and visitor services.
- As mentioned above CapeNature performs the biodiversity management activities for the Province. The Department on the other hand is responsible for oversight over CapeNature's biodiversity management performance and this role will be strengthened through amendments of the current Memorandum of Agreement and the Western Cape Nature Conservation Board Act. CapeNature's future will be decided based on the outcome of the modernization programme dealing with public entities.
- The current sub-programme 5.2: Western Cape Nature Conservation Board, thus deals with only the financial assistance to CapeNature while the monitoring role is performed by Sub-programme 5.1.

Sub-programme 5.3: Coastal Management

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

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

8.1.1 Strategic objective annual targets for 2011/12

Table 36:

Strategic objective	Audited/Actual performance			Estimated performance		Medium-term targets	
	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
1.1 To mainstream the sustainable development paradigm in environmental and spatial planning and management, taking cognizance of environmental change and addressing inequalities.	Service provider to undertake annual reviews of the biodiversity management performance of CapeNature for the past 2 financial years was undertaken and a report containing recommendations was drafted and submitted. Improvements to the biodiversity monitoring system were recommended and the system was revised	A review of the Biodiversity Management Performance of CapeNature conducted	Annual Review of Biodiversity Management Performance of CapeNature conducted	Biodiversity performance indicators mainstreamed into CapeNature's internal M&E System and CapeNature drafts APP and Annual Report. Coordinating structure between the Department and CapeNature established and formal Cooperation Agreement finalised.	Convene 4 Coordinating Structure meetings between the Department and CapeNature to give effect to the Agreement.	Convene 4 Coordinating Structure meetings between the Department and CapeNature to give effect to the Agreement.	Convene 4 Coordinating Structure meetings between the Department and CapeNature to give effect to the Agreement.

Table 36: (Continued)

Strategic objective	Audited/Actual performance			Estimated performance		Medium-term targets	
	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
1.2 To mainstream the consideration of biodiversity in environmental planning and practice in the Western Cape province	N/A	N/A	N/A	Initial phase of project to develop a Provincial Biodiversity Policy completed.	Develop a Provincial Biodiversity Policy	Build provincial and municipal capacity to implement the Provincial Biodiversity Policy.	Build provincial and municipal capacity to implement the Provincial Biodiversity Policy

8.1.2: Programme performance indicators and annual targets for 2011/2012

Table 37:

Programme performance indicator	Audited/Actual performance			Estimated performance		Medium-term targets	
	2007/2008	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
1.1 Number of Coordinating Structure meetings convened.				DEA&DP/ CapeNature Liaison Committee convened quarterly	4	4	4
1.2 Number of Provincial Biodiversity Policies developed	N/A	N/A	N/A	Initial phase of project to develop a Provincial Biodiversity Policy completed.	1	Build provincial and municipal capacity to implement the Provincial Biodiversity Policy	Build provincial and municipal capacity to implement the Provincial Biodiversity Policy

8.1.3 Quarterly targets for 2011/12

Table 38:

Performance indicators	Reporting period	Annual target 2011/12	Quarterly targets			
			1st	2nd	3rd	4th
1.1 Number of Coordinating Structure meetings convened.	Quarterly	4	1	1	1	1
1.2 Number of Provincial Biodiversity policies developed	Annually	1				1

8.3 SUB-PROGRAMME 5.3: COASTAL MANAGEMENT

8.3.1 Strategic objective annual targets for 2011/12

Table 39:

Strategic objective	Audited/Actual performance				Estimated performance	Medium-term targets		
	2007/08 ⁴	2008/09 ³	2009/10 ²	2010/11 ¹	2011/12	2012/13	2013/2014	
1.1 To mainstream the sustainable development paradigm in environmental and spatial planning and management, taking cognisance of environmental change and addressing inequalities.	N/A	First draft of Western Cape Provincial ICM Programme (ICMP) developed.	Western Cape Provincial ICM Programme (ICMP Implementation Plan) substituted with Boat Launching site inventory project.	Boat Launching Site Project completed and compliance strategy implemented. Finalise a methodology for the determination of coastal setback lines and initiate the determination of coastal setback lines in the Overberg District Municipality.				

Table 39: (Continued)

Strategic objective	Audited/Actual performance				Estimated performance	Medium-term targets		
	2007/08 ⁴	2008/09 ³	2009/10 ²	2010/11 ¹	2011/12	2012/13	2013/2014	
					Finalise the determination of coastal setback lines for the Overberg district municipality.	Finalise the determination of coastal setback lines for the Eden District Municipality.	Finalise the determination of coastal setback lines for the West Coast District Municipality.	
					Initiate the determination of coastal setback lines in the Eden District Municipality.	Initiate the determination of coastal setback lines in the West Coast District Municipality.		

8.3.2 Programme performance indicators and annual targets for 2011/12

Table 40:

Programme performance indicator	Audited/Actual performance				Estimated performance	Medium-term targets		
	2007/08 ⁴	2008/09 ³	2009/10 ²	2010/11 ¹	2011/12	2012/13	2013/2014	
1.1 Implementation of priorities in terms of the National Environmental Management: Integrated Coastal Management Act	N/A	First draft of Western Cape Provincial ICM Programme (ICMP) developed.	Finalisation of Western Cape ICMP awaiting the promulgation of the NEM: ICM Act	Develop a methodology for the determination of coastal setback lines. Initiate the determination of setback lines in the Overberg Region.	Finalise Overberg coastal setback line project and initiate West Coast setback line project.	Finalise West Coast coastal setback line project and initiate Eden setback line project.	Finalise Eden coastal setback line project.	

8.3.3 Quarterly targets for 2011/12

Table 41:

Performance indicator	Reporting period	Annual target 2011/12	Quarterly targets				
			1st	2nd	3rd	4th	
1.1	Number of coastal setback lines projects initiated and/ or finalised .	Annual	1		1 finalised	1 initiated	

8.4 RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

Expenditure estimates

Table 42:

Programme 5: Biodiversity Management								
Sub-programme		Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
R thousand		2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/2014
5.1	Biodiversity and Protected Area Planning and Management	1 329	2 196	1 779	1 928	2 636	2 797	2 965
5.2	Western Cape Nature Conservation Board	82 975	94 658	133 272	154 400	192 202	193 560	200 945
5.3	Coastal Management	1 492	1 498	2 172	2 974	3 500	3 007	3 351
Total		85 796	98 352	137 223	159 302	198 338	199 364	207 261

Table 42: (Continued)

Programme 5: Biodiversity Management								
Sub-programme		Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
Economic classification		2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/2014
Current payments		2 523	3 662	3 853	4 902	6 136	5 804	6 316
Compensation of employees		1 724	2 330	3 124	3 745	4 496	4 827	5 150
Goods and services		799	1 332	729	1 152	1 640	977	1 166
Communication		26	30	35	42	33	33	34
Consultants, contractors and special services		3	528	267	771	1 262	602	802
Inventory		25	73	37	57	95	94	96
Operating leases		62	37	9	2	0	0	0
Travel and subsistence		313	408	187	168	187	178	182
Other		370	256	353	326	374	392	392
Financial transactions in assets and liabilities		0	0	0	5	0	0	0
Transfers and subsidies to:		83 252	94 658	133 332	154 400	192 202	193 560	200 945
Departmental agencies and accounts		82 975	94 658	133 272	154 400	192 202	193 560	200 945
Universities and technikons		0	0	60	0	0	0	0
Households		277	0	0	0	0	0	0
Payments for capital assets		21	32	38	0	0	0	0
Machinery and equipment		21	32	38	0	0	0	0
Total		85 796	98 352	137 223	159 302	198 338	199 364	207 261

9. PROGRAMME 6: ENVIRONMENTAL EMPOWERMENT SERVICES

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

ANALYSIS PER SUB-PROGRAMME:

Sub-programme 6.1: Environmental Capacity Development and Support

- Promoting environmental capacity development and support (Internal and External). Implementation of community based environmental infrastructure development and economic empowerment programmes.

Sub-programme 6.2: Environmental Communication and Awareness Raising

- 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.

9.1 SUB-PROGRAMME 6.1: ENVIRONMENTAL CAPACITY DEVELOPMENT AND SUPPORT

9.1.1 Strategic objective annual targets for 2011/12

Table 43:

Strategic objective	Audited/Actual performance			Estimated performance	Medium-term targets		
	2007/08 ⁴	2008/09 ³	2009/10 ²	2010/11 ¹	2011/12	2012/13	2013/2014
1.1 To promote environmental awareness, youth and community development to enhance progressive realization of environmental rights.	One Waste Management in Education (WAME) training workshop conducted in Central Karoo Education Management District	One WAME training workshop conducted in Stellenbosch Municipal area Monitoring and evaluation tool developed for WAME	One WAME training workshop conducted in Matzikama Municipal area Monitored and evaluated the WAME	Conducted two training workshop for educators	Roll out the WAME programme to promote to educators	Roll out the WAME programme to promote to educators	Roll out the WAME programme to promote to educators

9.1.2 Programme performance indicators and annual targets for 2011/12

Table 44:

Programme performance indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
	2007/08 ⁴	2008/09 ³	2009/10 ²	2010/11 ¹	2011/12	2012/13	2013/2014
1.1 Waste Management in Education (WAME) programme rolled out to educators.	One WAME training workshop conducted in Central Karoo Education Management District	One WAME training workshop conducted in Stellenbosch Municipal area Monitoring and evaluation tool developed for WAME	One WAME training workshop conducted in Matzikama Municipal area Monitored and evaluated the WAME	Conducted two training workshop for educators	Host 2 educator training workshops and implement the support plan	Roll out the WAME programme	Roll out the WAME programme

9.1.3 Quarterly targets for 2011/12

Table 45:

Performance indicators	Reporting period	Annual target 2011/12	Quarterly targets			
			1st	2nd	3rd	4th
1.1 Number of Waste Management in Education (WAME) programmes rolled out to educators.	Quarterly	2	1			1

9.2 SUB-PROGRAMME 6.2: ENVIRONMENTAL COMMUNICATION AND AWARENESS

9.2.1 Strategic objective annual targets for 2011/12

Table 46:

Strategic objective	Audited/Actual performance			Estimated performance		Medium-term targets		
	2007/08 ⁻⁴	2008/09 ⁻³	2009/10 ⁻²	2010/11 ⁻¹	2011/12	2012/13	2013/2014	
1.1 To promote environmental awareness, youth and community development to enhance progressive realization of environmental rights.	N/A	Arbor Day Celebrations were held at two schools - Manenberg and Delft	Hosted two calendar events	Facilitate 4 environmental awareness events	Facilitate 4 environmental awareness events	Facilitate 4 environmental awareness events	Host 4 environmental awareness events	
					Coordinate the process of identifying the Greenest Municipality for the Western Cape	Coordinate the process of identifying the Greenest Municipality for the Western Cape	Coordinate the process of identifying the Greenest Municipality for the Western Cape	
		Three climate change capacity building workshops primarily targeted at municipal environmental, planning and other officials.	Facilitate seven capacity building workshops on climate change and sustainable living in order to encourage sustainable community living.	Facilitate seven capacity building workshops on climate change and sustainable living in order to encourage sustainable community living.	Facilitate seven capacity building workshops on climate change and sustainable living in order to encourage sustainable community living.	Facilitate seven capacity building workshops on climate change and sustainable living in order to encourage sustainable community living.	Facilitate seven capacity building workshops on climate change and sustainable living in order to encourage sustainable community living.	

Table 46: (Continued)

Strategic objective	Audited/Actual performance			Estimated performance		Medium-term targets		
	2007/08 ⁻⁴	2008/09 ⁻³	2009/10 ⁻²	2010/11 ⁻¹	2011/12	2012/13	2013/2014	
					Develop and distribute 2Precious-2Pollute education and awareness raising material on the air quality benefits of eco-driving and energy efficiency.	Hold a 2Precious-2Pollute media campaign on ozone depleting substances, greenhouse gases and their associated carbon footprint.		
	N/A	N/A	Developed a 2Precious 2Pollute programme strategy, and launched the programme. Produced and disseminated 2Precious 2Pollute awareness raising material.	Produce 2Precious 2Pollute awareness raising material.	Promote 2Precious 2Pollute campaign in an effort to minimize pollution	Promote 2Precious 2Pollute campaign in an effort to minimize pollution	Promote 2Precious 2Pollute campaign in an effort to minimize pollution	
	Concluded adjudication of the National Cleanest Town Competition	Concluded the provincial round of the National Cleanest Town Competition	Concluded provincial round of the National Cleanest Town Competition	Concluded provincial round of the National Cleanest Town Competition	Adjudicate the Cleanest Town Competition	Adjudicate the Cleanest Town Competition	Adjudicate the Cleanest Town Competition	

Table 46: (Continued)

Strategic objective	Audited/Actual performance			Estimated performance		Medium-term targets	
	2007/08 ⁴	2008/09 ³	2009/10 ²	2010/11 ¹	2011/12	2012/13	2013/2014
	Rolled-out 2Wise-2Waste programme to provincial departments	Four 2Wise-2Waste departmental champion meetings conducted	2Wise-2Waste programme rolled out to provincial departments through measures implemented to sustain the programme	2Wise2Waste programme rolled out to provincial departments through measures implemented	2Wise-2Waste programme rolled out to provincial departments to improve resource efficiency.	2Wise-2Waste programme rolled out to provincial departments to improve resource efficiency.	2Wise-2Waste programme rolled out to provincial departments to improve resource efficiency.
	Conduct 1 sustainable coastal livelihood training course.	Conduct 1 sustainable coastal livelihood training course.	Conduct 2 ICM capacity building events in coastal district municipalities.	Conduct 2 ICM capacity building events in coastal district municipalities.	Conduct 3 ICM awareness and capacity building events (coastal cleanup, Marine Week & Coastal Induction Training), in coastal district municipalities (Overberg, West Coast, Eden Districts)	Conduct 3 ICM capacity building events in coastal district municipalities. (Overberg, West Coast, Eden Districts and the City of Cape Town)	Conduct 4 ICM capacity building events in coastal district municipalities.

9.2.2 Programme performance indicators and annual targets for 2011/12

Table 47:

Programme performance indicator	Audited/Actual performance			Estimated performance		Medium-term targets	
	2007/08 ⁴	2008/09 ³	2009/10 ²	2010/11 ¹	2011/12	2012/13	2013/2014
1.1 Number of environmental awareness events facilitated.	N/A	Arbor Day Celebrations were held at two schools - Manenberg and Delft	2	4	4	4	4
1.2 Number of Greenest Municipality competitions facilitated					1	1	1
1.3 Number of capacity building workshops facilitated		3	7	7	8	7	7
1.4 Number of 2Precious-2Pollute brochures on the Air Quality benefits of Energy Efficiency developed and distributed.	N/A	N/A	N/A	N/A	1	N/A	N/A
Number of 2Precious-2Pollute brochures on the Air Quality benefits of Eco-Driving developed and distributed.	N/A	N/A	N/A	N/A	1	N/A	N/A

Table 47: (Continued)

Programme performance indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
	2007/08 ⁴	2008/09 ³	2009/10 ²	2010/11 ¹	2011/12	2012/13	2013/2014
Number of 2Precious-2Pollute media campaigns on Reducing Ozone Depleting Substances, Greenhouse Gases & their Associated Carbon Footprint.	N/A	N/A	N/A	N/A	1	N/A	N/A
1.5 Number of 2Precious-2Pollute awareness raising initiatives on resource efficiency and pollution prevention.	N/A	N/A	8 – Factsheets 1 – Public Series 2 – Industry Series	3	1	1	1
1.6 Cleanest Town Competition (CTC) adjudicated.	Concluded adjudication of the National Cleanest Town Competition	Concluded the provincial round of the National Cleanest Town Competition	Concluded provincial round of the National Cleanest Town Competition	Concluded provincial round of the National Cleanest Town Competition	Adjudicate the Cleanest Town competition	Adjudicate the Cleanest Town competition	Adjudicate the Cleanest Town competition

Table 47: (Continued)

Programme performance indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
	2007/08 ⁴	2008/09 ³	2009/10 ²	2010/11 ¹	2011/12	2012/13	2013/2014
1.7 Mainstream 2Wise-2Waste in PGWC	Rolled-out 2Wise-2Waste programme to provincial departments	Four 2Wise-2Waste departmental champion meetings conducted	2Wise-2Waste programme rolled out to provincial departments through measures implemented to sustain the programme	Facilitate the implementation of the 2Wise2Waste programme to four PGWC departments. Hosted two 2Wise2Waste exhibitions	4 awareness sessions conducted and host one exhibition to mainstream the 2Wise-2Waste programme	4 awareness sessions conducted and host one exhibition to mainstream the 2Wise-2Waste programme	4 awareness sessions conducted and host one exhibition to mainstream the 2Wise-2Waste programme
1.8 Number of ICM capacity building events hosted.	Conduct 1 sustainable coastal livelihood training course.	Conduct 1 sustainable coastal livelihood training course.	Conduct 2 ICM capacity building events in coastal district municipalities.	Conduct 2 ICM capacity building events in coastal district municipalities.	Conduct 3 ICM capacity building events in coastal district municipalities.	Conduct 3 ICM capacity building events in coastal district municipalities.	Conduct 4 ICM capacity building events in coastal district municipalities.

9.2.3 Quarterly targets for 2011/12

Table 48:

Performance indicators	Reporting period	Annual target 2011/12	Quarterly targets			
			1st	2nd	3rd	4th
1.1 Number of environmental awareness events facilitated.	Quarterly	4	1	1	1	1
1.2 Number of Greenest Municipality competitions facilitated	Annually	1				1

Table 48: (Continued)

Performance indicators		Reporting period	Annual target 2011/12	Quarterly targets			
				1st	2nd	3rd	4th
1.3	Number of capacity building workshops facilitated	Quarterly	8	3	2	2	1
1.4	Number of 2Precious-2Pollute brochures on the Air Quality Benefits of Energy Efficiency developed and distributed.	Annually	1			1	
	Number of 2Precious-2Pollute brochures on the Air Quality Benefits of Eco- Driving developed and distributed.	Annually	1				1
	Number of 2Precious-2Pollute media campaigns on Reducing Ozone Depleting Substances, Greenhouse Gases & their Associated Carbon Footprint.	Annually	1			1	

Table 48: (Continued)

Performance indicators		Reporting period	Annual target 2011/12	Quarterly targets			
				1st	2nd	3rd	4th
1.5	Number of awareness raising materials produced on resource efficiency and pollution prevention in the 2Precious-2Pollute programme.	Annual	1				1
1.6	Number of Cleanest Town Competitions (CTC) adjudicated.	Annually	1			1	
1.7	Number of 2Wise2Waste programmes rolled out to provincial departments	Quarterly	4	1	1	1	1
1.8	Number of ICM capacity building events hosted.	Quarterly	3			2	1

9.3 RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

Expenditure estimates

Table 49:

Programme 6: Environmental Empowerment Services								
Sub-programme		Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
R thousand		2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/2014
6.1	Environmental Capacity Development and Support	0	0	0	0	101	0	0
6.1	Environmental Communication and Awareness Raising	403	521	159	680	535	541	668
Total		403	521	159	680	636	541	668
Economic classification		2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/2014
Current payments		153	271	159	180	386	291	418
Compensation of employees		0	0	0	0	0	0	0
Goods and services		153	271	159	180	386	291	418
Consultants, contractors and special services		0	0	0	0	70	0	0
Inventory		0	0	0	0	15	0	0
Transfers and subsidies to:		250	250	0	500	250	250	250
Provinces and municipalities		250	250	0	500	250	250	250
Total		403	521	159	680	636	541	668



PART C
LINKS TO
OTHER PLANS

10 LINKS TO THE LONG-TERM INFRASTRUCTURE AND OTHER CAPITAL PLANS

Capital related assets for the Department are mainly office equipment, office furniture and computer and IT related.

11 CONDITIONAL GRANTS

Not applicable to the Department.

12 PUBLIC ENTITIES

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

WESTERN CAPE NATURE CONSERVATION BOARD

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

- 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) ensuring the objectives set out in paragraphs (a) and (b), 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 Environmental Commissioner. Provincial Cabinet granted in-principle approval 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 Department of the Premier is currently considering comments received on the draft Bill.

13 PUBLIC-PRIVATE PARTNERSHIPS

Not applicable to the Department.

14 NATIONAL ENVIRONMENTAL SECTOR INDICATORS

Drafting of the environmental sector indicators was initiated already during 2007 when the budget programme structure and subsequently the strategic plan for the Environmental Sector (2008-2013) was finalised. As part of the process, the department of Environmental Affairs and Development Planning submitted extensive comments to the National Department of Environmental Affairs and Tourism, which for most of the indicators, were not included in the final indicators. Despite this, the Department included some of the environmental sector indicators where applicable but due to the non-relevance, in some instances the quality of the indicators (some phrased as questions), changes in the budget programme structure and progress already made by the Department on some indicators, it is not feasible to include all the sector indicators. These indicators are summarised as follows:

Table 50:

Programme 2: Policy Co-ordination & Environmental Planning		
Performance indicators		Reporting period
2.1	Number of SOE reports/outlook reports published	Quarterly
Programme 3: Compliance Enforcement		
Quarterly Outputs		
3.1	Number of activities that comply with legislation Quarterly	Quarterly
3.2	Number of compliance investigation conducted in relation to pollution and waste legislation	Quarterly
3.3	Number of cases registered for non-compliance with Air Quality legislation	Quarterly
3.4	Number of complaints received related to environmental quality management	Quarterly
3.5	Number of complaints related to environmental quality management followed-up	Quarterly
3.6	Number of complaints related to environmental quality management resolved	Quarterly
3.7	Number of emergency incidents reports received	Quarterly
3.8	Number of emergency incidents reports responded to	Quarterly
3.9	Number of emergency incidents closed	Quarterly
3.10	Number of registered Environmental management Inspectors in the Provincial Department	Quarterly
3.11	Number of s24G applications received	Quarterly
3.12	Number of received s24G applications finalized	Quarterly
3.13	Amount of s24G fines issued	Quarterly
3.14	Amount of s24F fines issued	Quarterly

Table 50: (Continued)

Programme 4: Environmental Quality Management		
4.2 Air Quality Management		
Performance indicators		Reporting period
Quarterly Outputs		
4.2.1	Number of IDPs reviewed containing Air Quality Management Plans	Annually
4.2.2	Number of Air Quality management Priority areas that have been declared in the province	Quarterly
4.2.3	Number of local municipalities and metros in the province with poor or potentially poor air quality	Quarterly
4.2.4	Is there a functioning air quality monitoring system?	Annually
4.2.5	Is there a Provincial Air Quality management Plan?	Annually
4.2.6	Number of local municipalities and metros in the province with poor or potentially poor air quality who have prepared AQM plans	Annually
4.2.7	Is there an emission inventory of all sources	Annually
4.3 Pollution and Waste Management		
4.3.1	Number of IDPs reviewed containing integrated Waste Management Plans	Annually
4.3.2	Number of activities that comply with legislation	Annually
4.3.3	Is there a system for recording and monitoring reported emergency incidents?	Annually
4.3.4	Number of waste facilities reporting into the Waste Information System	Annually
4.3.5	Quantities of waste handled per facility	Annually
4.3.6	Is there a waste management licensing plan in place?	Annually
Programme 5: Biodiversity Management		
5.1: Biodiversity and Protected Area Planning and Management		
5.1.1	Number of districts with Biodiversity Sector Plans/Bioregional Plans published in terms of the Biodiversity Act	Quarterly
5.1.2	Number of municipalities which have incorporated Biodiversity Critical Sector Plans/Bioregional Plans in their SDFs	Quarterly
5.1.3	Number of hectares of natural habitat lost in areas identified as Critical Biodiversity Areas in published bioregional plans/biodiversity sector plans	Quarterly
5.1.4	Is there an approved or published or gazetted biodiversity conservation plan	Annually

Table 50: (Continued)

Programme 5: Biodiversity Management		
5.3: Coastal Management		
Performance indicators		Reporting period
Quarterly Outputs		
5.3.1	Number of IDPs reviewed containing integrated Coastal Management Plans	Annually
5.3.2	Number of blue-flag beaches in the province	Annually
5.3.3	Number of in-shore bioregions that are formally protected in the province	Quarterly
5.3.4	Is there an approved coastal management plan in place?	Annually
Programme 6: Environmental Empowerment Services		
6.1: Environmental Capacity Development and Support		
6.1.1	Number of coastal sustainable livelihood programmes implemented	Quarterly
6.1.2	Number of environmental education resources developed	Quarterly
6.1.3	Number of educators that attended capacity building workshops	Quarterly
6.2: Environmental Communication and Awareness Raising		
6.2.1	Number of environmental awareness campaigns conducted	Quarterly
6.2.2	Number of environmental print media campaigns/awareness conducted	Quarterly
6.2.3	Number of environmental electronic media campaigns/awareness conducted	Quarterly
6.2.4	Number of environmental exhibitions conducted	Quarterly
6.2.5	Number of schools participating in environmental programmes	Quarterly
6.2.6	Number of youth groups participating in environmental programmes	Quarterly
6.2.7	Number of outreach visits to schools	Quarterly
6.2.8	Number of outreach visits to communities	Quarterly
6.2.9	Number of outreach visits to municipalities	Quarterly
6.2.10	Number of learners participating in environmental education programmes through environmental education centres	Quarterly
6.2.11	Number of learners that attended environmental awareness programmes per annum	Annually
6.2.12	Number of stakeholders who attended environmental awareness programmes per annum	Annually
6.2.13	Number of stakeholders that attended capacity building workshops	Annually

