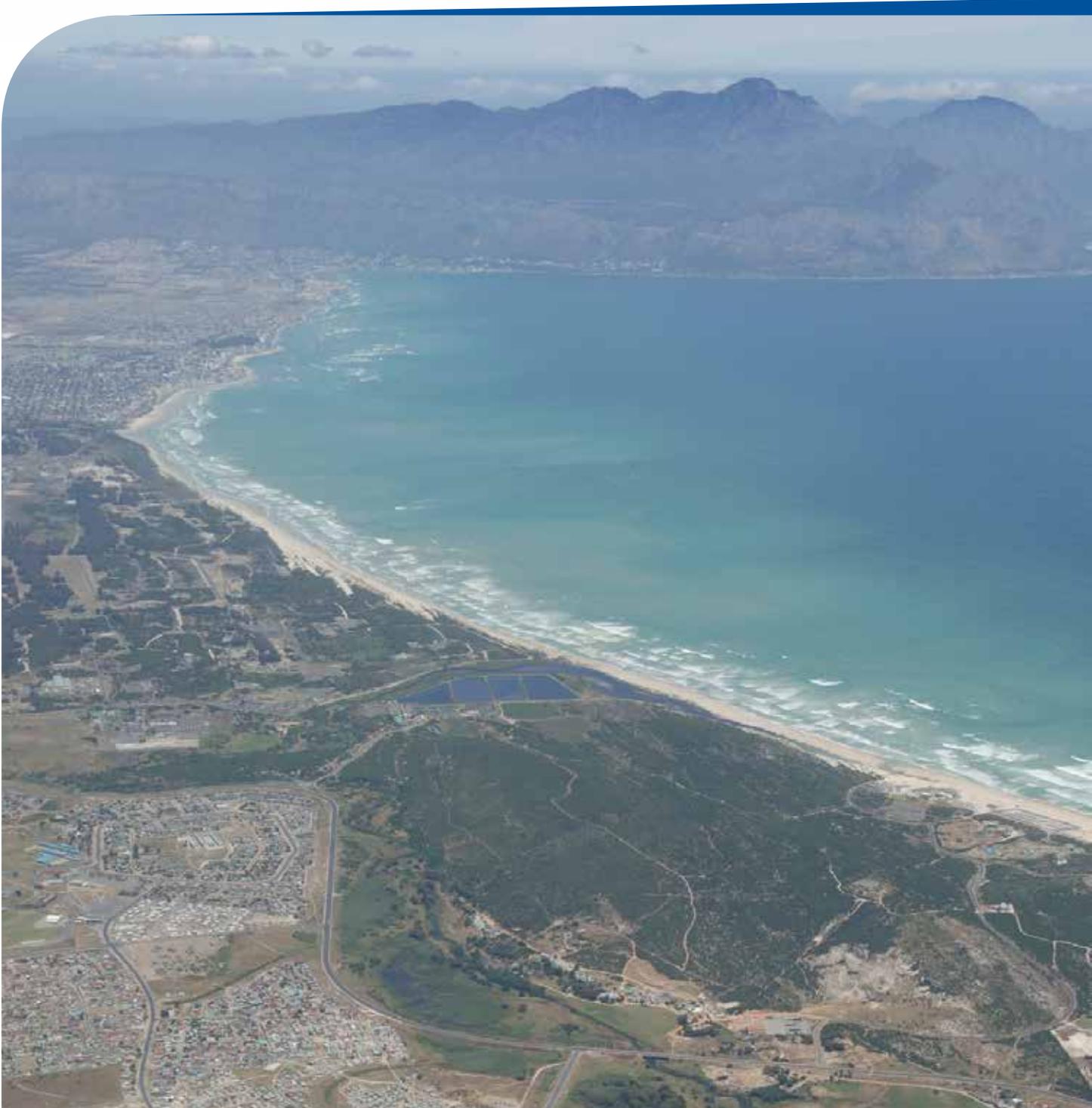




**Western Cape
Government**
Environmental Affairs &
Development Planning

BETTER TOGETHER.



**Annual Performance Plan
2014/15**

Western Cape Government

**Environmental Affairs and
Development Planning**

Vote 9

ANNUAL PERFORMANCE PLAN

2014 - 2015



FOREWORD

This Annual Performance Plan 2014/15 represents the last year of the five year strategic planning period 2009-2014. I would like to reaffirm our support of the intent of the National Development Plan (NDP) as it complements the Western Cape Government's vision of an open opportunity society for all by creating the right conditions for economic growth and job creation on the basis of sustainable development.

The implementation of the NDP cannot be given effect to without a clear framework of accountability. Working with the framework of my policy priority areas exemplifies this notion. Key to the successful implementation of the National Development Plan will be for all sectors of society and all three spheres of government to answer the following questions: What will get implemented, by when and by whom?

Alignment to the NDP is affirmed through the strategic work being delivered on by my Department. One of the critical visions outlined by the NDP is to create spaces that are liveable, equitable, sustainable, resilient and efficient and support economic opportunities and social cohesion.

My Department gazetted the draft Western Cape Land Use Planning Bill, 2013 which will promote spatial justice, spatial sustainability, efficiency, spatial resilience and land use planning good administration across the Province. This Bill affirms our vision to govern as an effective and efficient regional government.

Significantly, the Constitutional competence of spatial planning and land use management decision making between the local and provincial spheres of government will be embedded by this new legislation. Once enacted, this new legislative framework will improve the administration of land use planning, thus giving effect to the vision as outlined by the NDP. While the Bill is aligned to the vision of the NDP in terms of quality spatial planning it will set a benchmark in terms of provincial planning law reform. As part of the implementation of the new planning systems in the Province my



Anton Bredell, Provincial Minister

Department has developed a planning change management strategy and a municipal support programme will be rolled out across the Province.

Law reform was central to our deliverables for this five year term of office and so was the need to prioritize our most precious resource, being water. My Department completed the Berg River Improvement Plan (BRIP) which was endorsed by Cabinet for implementation and funding was made available over the MTEF period. This Plan is part of our Western Cape Sustainable Water Management Plan (approved by Cabinet in 2012) and will ensure that we address issues of water quality and river rehabilitation in the Berg River.

This Annual Performance Plan responds to the need for the Western Cape to transition to a more sustainable future. It is the result of due consideration of how the targets set are linked to key national plans, such as the National Development Plan and National Outcome 10 deliverables. The environment is the one factor we all have in common. I welcome all spheres of government and key stakeholders to collaborate in advancing sustainable growth and development in the interest of all the citizens of the Western Cape.

Anton Bredell
Provincial Minister



OFFICIAL SIGN-OFF

IT IS HEREWITH CERTIFIED THAT THIS ANNUAL PERFORMANCE PLAN:

- was developed by the management of the Western Cape Government Environmental Affairs and Development Planning under the guidance of Provincial Minister Anton Bredell.
- was prepared in line with the current Strategic Plan of the Western Cape Government Environmental Affairs and Development Planning.
- accurately reflects the performance targets which the Western Cape Government Environmental Affairs and Development Planning will endeavour to achieve with the allocated financial resources for the 2014/15 budget.

Theo Gildenhuys
Chief Financial Officer

Signature:

Piet van Zyl
Accounting Officer

Signature:

Approved by:

Anton Bredell
Provincial Minister

Signature:



CONTENTS

PART A: STRATEGIC OVERVIEW	4
1. Vision	5
2. Mission	5
3. Values	5
4. Legislative and other mandates	5
4.1 Constitutional mandates	5
4.2 Legislative mandates	5
4.3 Policy mandates	6
4.4 Relevant court rulings	7
4.5 Planned policy initiatives	8
5. Update of Situational Analysis	8
5.1 Performance environment	8
5.2 Organisational environment	14
5.3 Description of the strategic planning process	17
6. Strategic outcomes orientated goals of the institution	17
PART B: PROGRAMME AND SUB-PROGRAMME PLANS	20
7. Programmes	21
7.1 Programme 1: Administration	21
7.2 Programme 2: Environmental Policy Planning and Co-ordination	21
7.3 Programme 3: Compliance and Enforcement	21
7.4 Programme 4: Environmental Quality Management	21
7.5 Programme 5: Biodiversity Management	21
7.6 Programme 6: Environmental Empowerment Services	21
8. Strategic objectives	22
9. Strategic objective annual targets for 2014-15	27
10. Risk Management	29
11. Programme performance indicators, quarterly and annual targets 2014-15	31
11.1 Programme 1: Administration	31
11.2 Programme 2: Environmental Policy Planning and Co-ordination	33
11.3 Programme 3: Compliance and Enforcement	44
11.4 Programme 4: Environmental Quality Management	46
11.5 Programme 5: Biodiversity Management	52
11.6 Programme 6: Environmental Empowerment Services	56
12. Reconciling performance targets with Budget and MTEF	61
PART C: LINKS TO OTHER PLANS	66
13. Links to the long-term infrastructure and other capital plans	67
14. Conditional grants	67
15. Public entities	68
16. Public-private partnerships	69
17. National Environmental Sector Indicators	70

ANNUAL PERFORMANCE PLAN: TECHNICAL INDICATORS

Detail technical description indicators will be made available on the Departmental website at www.westerncape.gov.za/eadp.

Photos: courtesy City of Cape Town



PART A:
Strategic Overview



PART A: STRATEGIC OVERVIEW

1. Vision

An environment conducive to sustainable life.

2. Mission

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

3. Values

The Department adopted the following values of the Western Cape Government:

- Competence;
- Accountability;
- Integrity;
- Responsiveness; and
- Caring.

4. Legislative and other mandates

4.1 Constitutional mandates

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

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

4.1.2 The mandate of the Department to conduct provincial planning emanates from the Constitution.

4.1.3 The provincial powers of "supervision", "monitoring" and "support" of local government is derived from section 41, 139 and 154 of the Constitution. The provincial

government also has a more direct responsibility and mandate in planning which falls within the ambit of "regional planning and development" (Schedule 4) and "provincial planning" (Schedule 5).

4.1.4 The Western Cape Government has prepared a draft Western Cape Land Use Planning Bill 2013, which will establish a new framework for planning and development management in the Province.

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

Since the drafting of the Constitution, South Africa has undergone a major transformation with regards to environmental management. The policy on Integrated Pollution and Waste Management introduced a major paradigm shift in managing pollution and waste. This policy, together with the National Environmental Management Act (NEMA), the NEM: Air Quality Act and NEM: Waste Act emphasise pollution prevention, waste minimisation, cross-media integration, institutional integration and cooperative governance in pollution and waste management.

4.2 Legislative mandates

The Western Cape Government Environmental Affairs and Development Planning and its delivery agent CapeNature are responsible for administering the provincial competencies in terms of the NEMA, as well as other legislative frameworks such as the following:

- Constitution of the Republic of South Africa, 1996;
- Constitution of the Western Cape, 1998
- Environment Conservation Act, 1989 (Act No. 73 of 1989);

- Land Use Planning Ordinance, 1985 (Ordinance 15 of 1985);
- Less Formal Township Establishment Act, 1991 (Act No. 113 of 1991);
- National Environmental Management Act, 1998 (Act No. 107 of 1998);
- National Environmental Management: Air Quality Act, 2004 (Act No. 39 of 2004);
- National Environmental Management: Biodiversity Act, 2004 (Act No. 10 of 2004);
- National Environmental Management: Integrated Coastal Management Act, 2008 (Act No. 24 of 2008);
- National Environmental Management: Protected Areas Act, 2003 (Act No. 57 of 2003);
- National Environmental Management: Waste Act, 2008 (Act No. 59 of 2008);
- Promotion of Access to Information Act, 2000 (Act No. 2 of 2000);
- Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000);
- Public Finance Management Act, 1999 (Act No. 1 of 1999);
- Public Service Act, 1994 (Proclamation No. 103 of 1994);
- Removal of Restrictions Act, 1967 (Act No. 84 of 1967);
- Spatial Planning and Land Use Management Act, 2013 (Act No. 16 of 2013);
- Western Cape Nature Conservation Board Act, 1998 (Act No. 15 of 1998);
- Western Cape Health Care Waste Management Act (Act No. 7 of 2007); and
- Western Cape Biosphere Reserves Act, 2011 (Act No. 6 of 2011).

4.3 Policy mandates

Policy title	Applicable administering responsibilities of policy clarified
Provincial Spatial Development Framework (PSDF) (2009)	The purpose of the PSDF is to provide for the coordination, integration and alignment of provincial development policies in respect of the provincial functional areas, to indicate desirable land use, to promote predictability in the utilisation of land and to facilitate coordination, integration and alignment of national, provincial and municipal land use planning and development policies.
Environmental and Planning Capacity Building Strategy	In terms of strengthening and supporting municipalities and collaborating with the other organs of state, the Department undertakes environmental and planning capacity building and support. In order to better support municipalities and the other organs of state, as well as to ensure improved service delivery, the strategy also addresses capacity building of the Department's own staff.
Policy on Integrated Pollution and Waste Management (May, 2000)	The policy highlights the importance of preventing pollution and waste and avoiding environmental degradation through an integrated system and coordinated process of management. The Department plays an important role in implementing the strategic goals and objectives of the policy, that relates to effective institutional framework and legislation; pollution and waste management, with emphasis on prevention and minimisation; holistic and integrated planning; participation and partnerships in integrated pollution and waste management governance; empowerment and education in integrated pollution and waste management; information management and international cooperation.

4.4 Relevant court rulings

The following court rulings have a significant, on-going impact on the operations and service delivery obligations of the Department.

In the latter half of 2012 and during 2013, the most significant court cases affecting the Department in which judgment has been delivered are the Clairison's judgment (Case No. 26165/10, delivered on 31 May 2013), the Paul Daniel Adams judgment (Case No. 23511/11, delivered on 16 October 2012), the Lagoon Bay (Case No. CCT 41/13, delivered on 20 November 2013), and the Habitat Council (Case No. 6227/2013) and Gordon's Bay Erf 2 (Case NO. 23061/09) matters which were collectively decided on 14 August 2013.

In terms of the Paul Daniel Adams judgement, the Court noted that there were two conflicting decisions in the Western Cape High Court relating to the issue in question and agreed with Van Reenen J's judgment in the Kleinschmidt matter. The Court therefore opted to prefer the narrower meaning of the words "in terms of this Ordinance" with the effect that an application in terms of a provision in terms of the zoning scheme regulations, as opposed to the LUPO itself, does not qualify as an application in terms of which an appeal is permitted by section 44(1) of the LUPO.

The Clairison's judgment related to whether or not the decision-maker is required to take relevant considerations into account and the weight to be attached to relevant consideration within the discretion of decision-maker. The judgment also provided clarity with regards to a perception of predisposition to a decision not in itself being objectionable. The court held in this regard that if the decision-maker was predisposed to refusing the application because it was contrary to the policy of his department that is not objectionable 'bias'.

In the Habitat Council and Gordon's Bay Erf 2 matters on the constitutionality of certain sections of the Land Use Planning Ordinance

was decided. Section 44 of the Land Use Planning Ordinance was declared to be unconstitutional and invalid to the extent that an appeal right is limited in instances relating to municipal planning. The consideration of such appeal matters is in relation to the effective performance of a local authority in exercising its planning function. An appeal can however be considered where it concerns a matter related to the functional areas of concurrent national and provincial competencies of regional planning and development. As a result the modus operandi of the Department has been changed to accommodate this declaration resulting in an impact on the operations and service delivery obligations of the department. In terms of this decision, the court granted a period temporary suspension of 24 months to allow the legislature to replace the offending provisions of the Land Use Planning Ordinance, alternatively to replace the Land Use Planning Ordinance with constitutionally valid legislation. The confirmation of the declaration of constitutional invalidity will be heard by the Constitutional Court in February 2014.

In the Lagoon Bay case, the Constitutional Court confirmed that, in terms of the Land Use Planning Ordinance regime as it existed at the time the decisions in relation to this application were made, the Minister was the competent authority to decide a rezoning application of this nature. By inference, a category of applications therefore exist for which a provincial planning decision is required in instances where such applications concern the functional area of concurrent national and provincial competence of regional planning and development or urban and rural development in Part A of Schedule 4 to the Constitution or the functional area of exclusive provincial legislative competence of provincial planning in Part A of Schedule 5 to the Constitution. This reasoning will be incorporated in the proposed Western Cape Land Use Planning Act.

4.5 Planned legislative and policy initiatives

The Western Cape Government: Environmental Affairs and Development Planning has prepared a draft Western Cape Land Use Planning Bill to replace the existing provincial planning legislation. The draft Bill consolidates existing planning legislation with the aim to ensure improved alignment between planning and other relevant legislation. A process to review the Provincial Spatial Development Framework (PSDF), approved in 2009, is planned for completion by March 2014. The review process will aid the Department to prepare an integrated PSDF for the Western Cape. The implementation of the Spatial Planning and Land Use Management Act, 16 of 2013, (SPLUMA) by the national Department of Rural Development and Land Reform will affect the service delivery environment for the provincial and municipal spheres of government and also provide the National Framework Legislation.

The following legislative and policy initiatives are underway:

- NEMA Second Amendment Act
- NEMA Appeal Regulations
- NEMA Exemption Regulations
- Western Cape SPLUMA – Regulations
- Western Cape Land Use Planning Bill
- Western Cape Nature Conservation Board Amendment Bill
- Western Cape Biodiversity Bill
- Review of Provincial Spatial Development Framework(2009)

5. Updated Situational Analysis

5.1 Performance environment

Global Perspective

The South African economy is facing a number of domestic challenges while headwinds from

the fragile and uneven global recovery remain a constraint to growth. The uncertain and increasingly difficult labour relations environment continues to dominate the economic landscape, contributing to declining domestic and foreign investor confidence. The growing vulnerability of the economy to changes in sentiment has been reflected in the depreciating and volatile exchange rate, which was already under pressure from the widening deficit on the current account of the balance of payments. Although inflation is forecast to remain relatively contained, these factors have raised the upside risks to the outlook at a time of worsening real growth prospects.

The South African Monetary Policy Committee (MPC) is increasingly concerned about the deteriorating outlook for the South African economy. There are a number of critical domestic issues that are contributing to the vulnerability of the economy that need to be urgently addressed. These include the financing of the deficit on the current account of the balance of payments; the fractious labour relations environment and the associated risks of protracted work stoppages and excessive wage increases; electricity supply constraints; upside risks to inflation; downside risks to growth and employment creation in a context of high unemployment; and declining domestic and foreign investor confidence which could impact directly on capital flows. These interrelated developments are reflected in the volatility and weakness in the exchange rate.

There is an urgent imperative for all parties – government, business, labour and civil society – to interact and address these issues and vulnerabilities at a national level. While the SA Reserve Bank has indicated that it is prepared to play its part, many of these challenges are beyond the role, scope and effectiveness of monetary policy.

Inflation is now expected to average 0,1 percentage points lower in 2013 and 2014 at

5,8 per cent and 5,2 percent respectively, and to average 5,0 percent in 2015. A temporary breach of the upper end of the target range is still expected in the third quarter of 2013, but at a lower average level of 6,1 per cent (6,3 percent previously), followed by a gradual moderation of inflation to 4,9 per cent in the final quarter of 2015. The slight improvement is due to changed assumptions about international commodity prices, including oil, and lower global inflation.

The global economic environment remains challenging, with different regions growing at varying rates. Within the advanced economies, the United States of America appears to be showing a number of positive signs of recovery: the University of Michigan's consumer confidence index is at its highest in almost six years; labour market developments have been more favourable; and there are strong wealth effects from the booming equity market as well as from the recovering housing market. However, challenges can be expected from the fiscal contraction resulting from the fiscal cliff compromise and the spending cuts that were part of the recent sequester. The impact of this contraction is expected to be as high as two percentage points of GDP.

Movements in the exchange rate of the rand continue to be impacted by external developments, but since mid-2012 these have been compounded by domestic factors which have undermined investor sentiment. The increasingly fraught labour relations environment and high wage demands in the mining sector in particular, are likely to continue to impact adversely on the volume of mining exports against a backdrop of falling international commodity prices and concerns about the widening of the current account deficit of the balance of payments.

These developments also have the potential to affect, directly and indirectly, South Africa's credit ratings, and increase the cost of much-needed finance. The rand has also been

influenced in recent times by the hedging related to renewable energy projects, as well as a strengthening dollar. Since the previous meeting of the Monetary Policy Committee (MPC), the rand has depreciated by around 4,6 percent against the US dollar, and by 3,7 per cent on a trade-weighted basis.

Sources: <http://www.resbank.co.za/Publications/Statements/Pages/MonetaryPolicyStatements.aspx>

Despite the recent world-wide negativity, be it from economic, social or a natural resource perspective, South Africa is advancing as per research done by Prof Andre Roux of the Institute for Futures Research at the University of Stellenbosch. The economy is growing, per capita incomes are growing and as a result public services are progressively expanding as the demand increases. The real indicators are improving and the crime statistics in some respects are falling.

According to Prof Andre Roux, the "demographic window of opportunity" for South Africa is between 2012 and 2050. This is a golden opportunity and happens once in a millennium, when less than 30% of the population is younger than 14 and 15% is older than 65. The real question is whether, as a country, we are ready to take up this opportunity and whether we have the necessary education and skills required. There is a growing demand for housing, office space and transport services and this will impact on the environment and settlement planning going forward. Housing requirements in the City of Cape Town is very high as there are approximately 330 000 households on the waiting list. Yearly figures indicate an annual net migration of 40 000 people, yet only 7 500 new housing opportunities are realised in the City annually. So the net result is that there are more people coming into the area than can be provided with accommodation, so the demand for housing opportunities is far exceeding the supply. A concerted effort is required to accelerate the delivery of housing opportunities and create integrated and sustainable human settlements.

Urban populations in Africa have trebled in the last 50 years, with most urbanisation taking place in informal settlements. 15% of South African households have access to mortgage finance, 60% of households qualify for State-provided housing and about 25% of households that qualify for neither. To upgrade all existing informal settlements in the City would cost an estimated R19 billion, excluding amenities and operating costs. Therefore, the challenge facing the Province is both the availability of land as well as costs which the Province and its Municipalities cannot afford.

The Department is required to provide strategic support and effectively oversee the performance of CapeNature as its delivery agent. A process of aligning the strategic objectives of the Departmental Biodiversity program to that of Cape Nature in accordance with the outcomes of the report from the Intergovernmental Biodiversity Task Team to address the growing mandate of biodiversity in the Western Cape. It is incumbent upon the Department to also establish, in collaboration with CapeNature, a monitoring and evaluation system to ensure increased effectiveness and also to provide a platform for on-going review and reform. The monitoring and evaluation of CapeNature's biodiversity management performance and service delivery to the Province will culminate in an annual oversight report of CapeNature.

The three main challenges for South Africa and the Western Cape Province are unemployment, poverty and inequality. In terms of the narrow definition of unemployment, approximately 25% of the economically active portion of the population is classified as unemployed, while in terms of the expanded definition unemployment stands at 37%. Poverty remains widespread and persists alongside affluence and opulence. Official figures indicate that 48% of the population in South Africa live below the income poverty line. In terms of income, South Africa has one of the highest levels of inequality in the world with the Gini Coefficient standing at approximately 0.70.

The National Development Plan (NDP) speaks to all three these key areas that need to be addressed. There needs to be a shift from policy to process in action. Good policies are in place, so it is time to move into an operational phase of action. There must also be a shift from a control/regulatory focus to an enabling/solutions focus.

The NDP speaks to, Transforming Human Settlements and the Urban Space Economy and Integrated and Inclusive Rural Economy and we will align to this through implementation of the reviewed PSDF, Planning Law Reform (SPLUMA & LUPA) implementation, Municipal support, active involvement with the Municipal Integrated Development Planning (IDP) and the BESP. The Department will also align to the NDP around Environmental Sustainability, with the work to be done on the Environmental Impact Management, Coastal Management, the PSDF and BESP.

Planning Law Reform (SPLUMA and LUPA) needs to be finalised and operationalised. Regional Planning and Development and Provincial Planning will become a greater functional focus for the Department, whilst the Department will also be playing a more active role in monitoring and overseeing spatial planning and land use management at the Municipal sphere.

The Department is constitutionally tasked, through legislation, to ensure that our beautiful landscapes and natural environment is preserved for future generations. How we do this is dependent on how we administer legislation in terms of decision making. Our Department has the responsibility, by administering South African environmental legislation, and also by taking into consideration other legislation, to make informed decisions, to sustain and strengthen the natural environment, while ensuring that our economy continues to grow.

Pollution in the Berg River catchment of the Western Cape is, however, a cause of concern especially to communities, farmers and industry in the various municipalities of the West Coast and

Cape Winelands regions. Various stakeholders have implemented initiatives to address the pollution concerns raised. The Western Cape Government recently developed and endorsed the implementation of a Berg River Improvement Plan (BRIP) to address water security concerns (i.e. quality and quantity) in the Berg River catchment. The Berg River riparian rehabilitation and bioremediation project will be an on-going project within the Department; this project also has a significant transversal element to it and a number of other departments are providing good support in this regard through their own projects.

Alien vegetation clearing and rehabilitation of the riparian zone is currently underway through collaborative initiatives undertaken by CapeNature and the Working for Water (WfW) programme, this Department and the Department of Agriculture. The interim management action target is to improve groundcover and riparian vegetation to reduce agricultural runoff; while the resource condition target is to reduce E. coli, suspended sediment, nutrients (dissolved inorganic nitrogen – DIN) and pesticide loads to receiving waters.

Cleared riparian zones in the Hermon area have been replaced with indigenous vegetation collected in the catchment and grown at the Kluitjieskraal Nursery. Workers from the Hermon/Tulbagh area were appointed to propagate and plant the indigenous vegetation as part of the Expanded Public Works Programme (EPWP). It was previously estimated that pollution will have a significant impact on the economy, unemployment and social services in the Berg River catchment. As such, the management action target in terms of pricing the value of water in the Berg River catchment (Target 6) is to achieve an “increased GDP in the Berg River catchment”.

The Department is working collaboratively with the Western Cape Government: Economic Development and Tourism to develop scenarios

on the cost of pollution in the Berg River catchment, by initially focusing on how much water is used by the region's economy, and where and how it is used. An analysis of water consumption across the economy will be linked to measures of economic productivity (i.e. water use / GDP contribution). Further, the cost of action versus inaction will be modeled via various scenarios. The ultimate aim is to design and implement interventions to alleviate the constraints in the Berg River catchment. The Green Economy projects are spread among our Department and the Department of Economic Development and Tourism. The focus of this Department will be to assist in the transversal projects and be the lead department in the following projects:

- A Western Cape Sustainability and Green Economy Indicator Report compiled;
- Sustainable Settlement Rural Municipal Support Programme;
- Impact analysis of the proposed carbon tax on the Western Cape Economy;
- EPWP Environmental Flagship Implemented. (50 FTE Jobs); and
- Number of Green Procurement implementation training workshops conducted.

The Department will develop and implement a Departmental Integrated Management Information System (DIMIS). Environmental Norms and Standards will be finalised and initiated and complete research projects will provide guidance in which areas the Department needs to focus on going forward.

During 2014, Minister Anton Bredell will consider approval of the reviewed Provincial Spatial Development Framework 2014 (PSDF). The PSDF will provide for the coordination, integration and alignment of provincial development policies in respect of the provincial functional areas, to indicate desirable land use, to promote predictability in the utilisation of land and to facilitate coordination, integration and alignment of national, provincial and municipal

land use planning and development policies. The Department will be the lead Provincial department for the implementation of the PSDF.

The Department will implement the Climate Change Implementation Framework 2014. The Implementation Framework is intended to bring together a number of public policies related to climate change and its adverse effects, policies and actions which will be carried out by the relevant public sector departments. As much of the work being done in the climate change space occurs outside of government structures, it is critical that work in an integrated fashion across all departments in the WCG as well as with other stakeholders including local authorities, other government departments, civil society, academia and research institutions, as well as business be encouraged.

The Ecological Goods and Services Investment Phase 1 undertaken during 2013/2014 points to the value and cost of ecosystem goods and services, biodiversity business tools and opportunities, a decision support matrix, financial instruments that can be used to realize the value of ecosystems, and corporate involvement opportunities. In phase 2 being undertaken in 2014/2015 the ecosystems economy market will be supported through building the capacity to understand and implement ecosystem valuation in municipalities, communities and potential investors as well as by brokering the required relationships and partnerships that will lead to improved biodiversity and ecosystem functioning through biodiversity enterprise development, green collar jobs and knowledge transfer.

The Provincial Biodiversity Strategy and Action Plan (PBSAP) is a tool that should unify the Western Cape Government, its departments, implementing agency (CapeNature), municipalities, partners and the local community to work together to ensure that biodiversity in the province is optimally conserved, sustainably utilized and equitably shared by all. The PBSAP will define the mandate, functions, priorities and associated responsibilities of all relevant parties in biodiversity management. The PBSAP is concerned with laying the road map for biodiversity strategy and actions leading from the period 2014 to the next international Convention on Biodiversity assessment.

The Provincial Cabinet approved the WCG Regional Socio-Economic Project (RSEP) and the Violence Prevention through Urban Upgrade (VPUU) Programme within the context of the Provincial Spatial Development Framework (PSDF). The RSEP/VPUU Programme is a Transversal and inter-governmental Programme in the Western Cape, which will drive socio-economic development in targeted areas based on the principles of the PSDF and the VPUU methodology. The municipalities of Theewaterskloof, Drakenstein, Saldanha Bay, Swartland and Breede Valley were invited to become partners in the Programme. Provincial Treasury will be responsible for the Programme's overall fiscal coordination and the Department will be responsible for the Programme's operational coordination and project management.

The Department will align the NDP: OneCape 2040 to the PSO7 by implementing the following projects to deal with the issues raised in the NDP:

NDP	OneCape 2040	PSO7/DEADP APP
Transforming Human Settlements and the Urban Space Economy.	Creating a resilient, inclusive and competitive Western Cape with higher rates of employment producing growing incomes, greater equality and an improved quality of life Living Cape – Settlement Transition. Green Cape – Ecological Transition. Enterprising Cape – Economic access Transition.	Implementation of reviewed PSDF / Planning Law Reform (SPLUMA & LUPA) implementation / Environmental Impact Management / IDP Coordination / Municipal Support / Development Facilitation / Built Environment Support Programme (BESP) / Infrastructure and Growth Plans / RSEP-VPUU Programme.
Environmental Sustainability.	Living Cape – Settlement Transition. Green Cape – Ecological Transition. Enterprising Cape – Economic access Transition.	Mainstreaming Climate Adaptation/Energy Efficiency in Provincial and Municipal spheres / Interventions to protect water resources, improve air quality and to reduce waste/Implementation of reviewed PSDF / Environmental Impact Management / Coastal Setback Lines / BESP/ Development Facilitation and Municipal Support Programmes/ Mainstreaming biodiversity conservation/ Realising the Conservation Economy/ Environmental Awareness Campaigns.
Integrated and Inclusive Rural Economy.	Living Cape – Settlement Transition. Green Cape – Ecological Transition. Enterprising Cape – Economic access Transition.	Implementation of reviewed PSDF / Development Facilitation / Planning Law Reform (SPLUMA & LUPA) implementation / Municipal Support / IDP Coordination / BESP / RSEP-VPUU Programme.

Provincial Strategic Objective 7 (PSO7) in terms of Provincial Strategic Plan (PSP)

The PSO7 aims to mainstream sustainability by integrating resource-use efficiency throughout all government activities and, within all spheres of government. Ultimately, this means that our Department has the responsibility to influence, where possible, other key role players to help us achieve our purpose as the custodian of PSO7. PSO7 is driven by the provincial transversal management system (PTMS) which has an objective to move away from business as usual to business unusual. The following key policy priorities were identified:

Each year we endeavour to deliver tangible services of quality by fostering mutually beneficial relationships with all stakeholders. By strategically allocating resources and identifying four key policy priorities as part of the PSO7 plan of action, our Department aims to ensure sustainability and the effective and efficient use of resources in the Western Cape.

ENERGY	LAND-USE PLANNING
<p>To ensure sustainable energy systems and move towards a low carbon economy in the Western Cape. Key focus areas include:</p> <ul style="list-style-type: none"> ● institutional frameworks; ● energy use efficiency & demand side management; ● renewable energy; ● energy access; and ● fossil fuel and nuclear energy sources. 	<p>To facilitate sustainable development through land-use planning that meets the current and future needs of the people of the Western Cape through:</p> <ul style="list-style-type: none"> ● a policy and regulatory framework for efficient and effective land use and coastal planning; and ● facilitating improved municipal spatial planning.
CLIMATE CHANGE ADAPTATION	SUSTAINABLE RESOURCE MANAGEMENT
<p>To reduce vulnerability and increase coping capacity to climate change risk within the communities, economy and ecosystems of the Western Cape. This is achieved primarily through:</p> <ul style="list-style-type: none"> ● climate risk reduction as a means towards achieving sustainable development; ● increased efficiency of climate sensitive resource-use; and ● increased adaptiveness and coping capacity of communities, ecosystems, and economy. 	<p>To implement programmes and projects towards managing our natural resources sustainably, without compromising ecosystem integrity. Key focus areas include:</p> <ul style="list-style-type: none"> ● water conservation/ water demand management; ● integrated catchment management (water supply and quality); ● integrated waste management; and ● air quality management.

5.2 Organisational Environment

The establishment comprises of 520* posts with 101 unfunded posts.

Table A – Employment and vacancies by programme, 31 December 2013

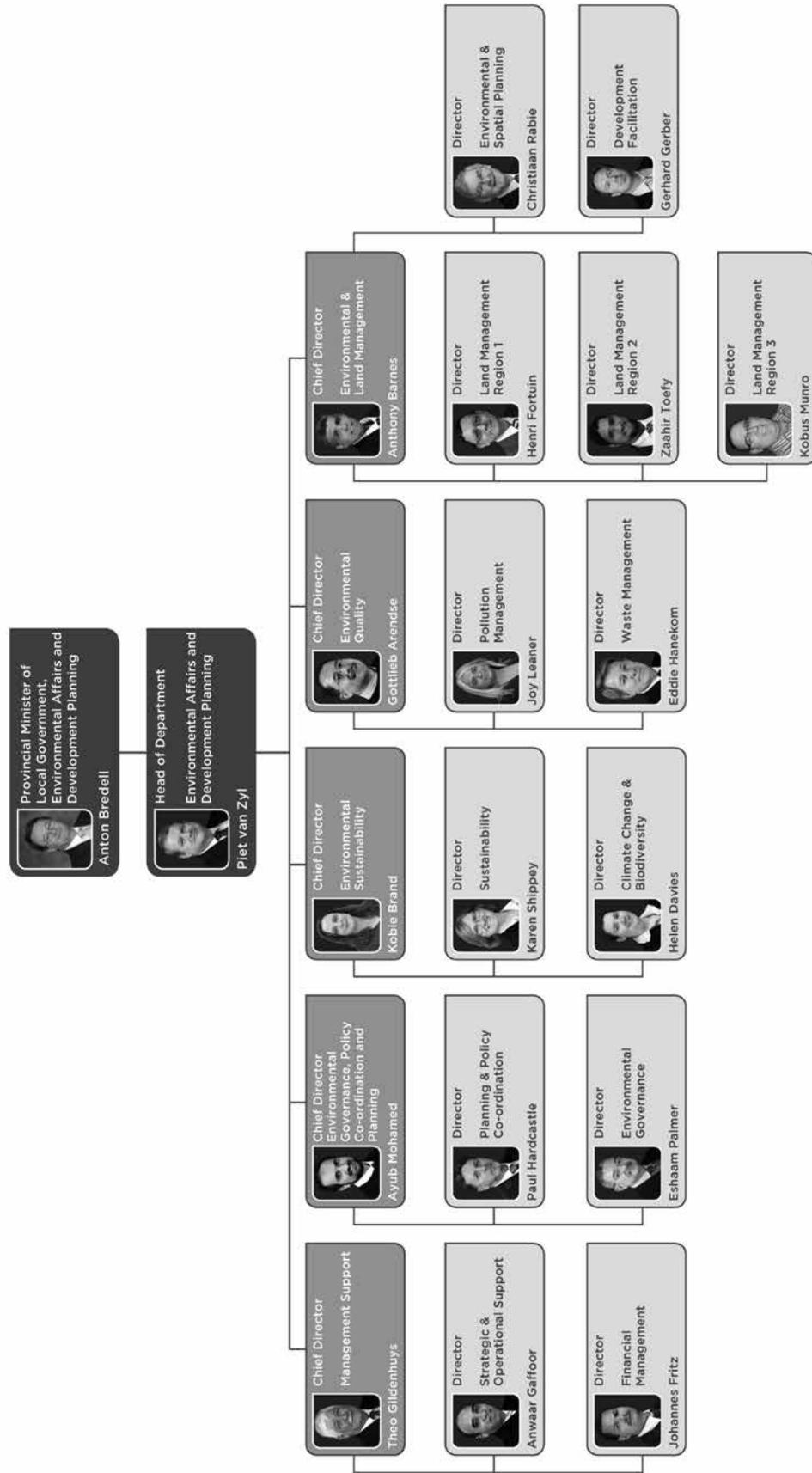
Programme	Number of funded posts	Number of posts filled (including contracts and interns)	Vacancy rate %
Administration	120	119	0.8
Environmental Policy, Planning & Co-ordination	69	54	21.7
Compliance and Enforcement	31	39	25.8
Environmental Quality Management	187	168	10.2
Biodiversity Management	12	8	33.3
Total	419*	388	7.4

Table B – Employment and vacancies by salary bands, 31 December 2013

Salary Band	Number of funded posts	Number of posts filled (including contracts and interns)	Vacancy rate %
Lower skilled (Levels 1-2)	5	22	(340)
Skilled (Levels 3-5)	64	68	(6.2)
Highly skilled production (Levels 6-8)	125	123	1.6
Highly skilled supervision (Levels 9-12)	205	155	24.4
Senior management (Levels 13-16)	20	20	0
Total	419*	388	7.4

* Excludes the Provincial Minister

Organisational Organogram



5.3 Description of the strategic planning process

A Five-Year Strategic Plan, 2010 – 2015, was approved by Minister Anton Bredell and tabled in the Provincial Legislature during 2010. This Five-Year Strategic Plan is reviewed on a yearly basis and the Annual Performance Plans are developed. Accordingly the the Departmental strategic planning process was informed by the strategic direction determined by the mandate of the Department. During the first strategic session, recognition and support of the NDP and the Provincial Government's vision, i.e. promoting an open opportunity society for all the people of the Province, was achieved. As the Departments implementing agent for biodiversity management, CapeNature was included in these sessions. This was done to ensure alignment between the Department and CapeNature and to strengthen the oversight role of the Department over the entity.

Consequently the Department confirmed its vision and mission statements, together with the

strategic goals and objectives, setting the scene for the final year of the 5 year cycle. This year the strategic planning process took a new route to ensure we stimulate conversation and build stronger unity within the Department as well as with CapeNature. The first strategic planning engagement was held on the 1 July 2013, where experts were engaged to province the Department with a global and local strategic perspective. The NDP is also a key focus for Government and the Department incorporated this concept into its strategic planning process as this would inform the programmes and projects that are rolled out.

The second strategic planning process involved a two day planning session where all the work done by smaller work groups was presented debated and outcome decisions could be made. It ensured that all the line functions were on the same road in terms of focus of delivery and the expectations for the 2014/15 delivery period.

6. Strategic outcome orientated goals of the Department

Strategic Outcome Orientated Goal 1	To embed sustainability in the growth and development that mitigates and adapts to climate change in the Western Cape.
Goal Statement	To influence growth and development in the Western Cape in line with the principles of sustainable development through enabling policies, programmes, plans and regulatory measures that mitigate and adapt to climate change.
Strategic Outcome Orientated Goal 2	To provide leadership and innovation in environmental management and integrated development planning.
Goal Statement	Enhance service delivery through the development and use of innovative systems and processes in environmental management and integrated development planning within the Province that is effective and efficient.

Strategic Outcome Orientated Goal 1	To embed sustainability in the growth and development that mitigates and adapts to climate change in the Western Cape.
Goal Statement	To influence growth and development in the Western Cape in line with the principles of sustainable development through enabling policies, programmes, plans and regulatory measures that mitigate and adapt to climate change.
Strategic Outcome Orientated Goal 4	To contribute to economic growth as well as participation in, and provide access to, the environmental economy.
Goal Statement	<ul style="list-style-type: none"> ● To contribute to economic growth as well as participation in, and access to, the green economy in order to redress access and benefit sharing in environmental economic opportunities. ● To provide integrated environmental management and development planning services that redresses and ensure benefit sharing, and access to opportunities and participation in the environmental economy of the Province.
Strategic Outcome Orientated Goal 5	Well maintained, protected and restored biodiversity and ecosystems, which are accessible and create sustainable socio-economic benefits to stimulate the green economy.
Goal Statement	<p>Well maintained, protected and restored biodiversity and ecosystems goods and services to ensure long term climate change resilience and provide for the sustainable utilisation of natural resources by:</p> <ul style="list-style-type: none"> ● protecting natural resources (terrestrial, aquatic and marine); ● maintaining biodiversity into decision making; ● providing access for leisure, recreation, education and awareness; ● creating opportunities in the green economy; and ● developing and realising investment in ecosystem goods and services.

The Department has added the above 5th strategic outcome goal as a result of the Biodiversity review process that identified that the alignment of the Departmental APP and CapeNature should be strengthened. The Department with CapeNature

developed this strategic outcome goal and this relates to the Department's programme 5 and it reflects as strategic orientated goal number 1 in CapeNature's APP.



PART B:
**Programme and
Sub-programme Plans**



PART B: PROGRAMME AND SUB-PROGRAMME PLANS

7. Programmes

7.1 PROGRAMME 1: ADMINISTRATION

Purpose: Provide overall management of the Department and centralised Departmental support services. The programme seeks to provide high quality strategic support encompassing communication services, financial management, information and communication technology and facilities management that enable the Department to effectively render its core function.

7.2 PROGRAMME 2: ENVIRONMENTAL POLICY, PLANNING AND CO-ORDINATION

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

7.3 PROGRAMME 3: COMPLIANCE AND ENFORCEMENT

Purpose: This programme is to ensure compliance with environmental legislation by way of administrative and criminal enforcement mechanisms, the provision of legal support services, the processing of section 24G applications and the management of appeals lodged in terms of environmental legislation.

7.4 PROGRAMME 4: ENVIRONMENTAL QUALITY

Purpose: The purpose of this programme is to implement legislation, policies, norms, standards and guidelines for environmental impact management, air quality management and the management of waste and pollution at provincial and local spheres of government.

7.5 PROGRAMME 5: BIODIVERSITY MANAGEMENT

Purpose: 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.

7.6 PROGRAMME 6: ENVIRONMENTAL EMPOWERMENT SERVICES

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

8. Strategic objectives

Strategic Objective 1	To mainstream the sustainable development paradigm in environmental and spatial planning and management, taking cognisance of environmental change and addressing inequalities.
Objective Statement	<ol style="list-style-type: none"> 1. To implement, maintain and review the Provincial Spatial Development Framework (PSDF). 2. To facilitate implementation of the Western Cape's Climate Change Strategy and Action Plan. 3. To provide integrated pollution management and promote resource efficiency in the Western Cape. 4. To ensure that waste policies, plans, regulatory measures and systems facilitate the increase of waste diverted from landfills and it is governed by sustainable development principles, environmental justice, and responds to the impacts of climate change on the province. 5. To conserve and manage the unique natural heritage resources of the Western Cape for the benefit of all. 6. Creating and maintaining the provincial spatial development and environmental management context by implementing the newly promulgated National Environmental Management: Integrated Coastal Management Act (NEM: ICM).
Baseline: 5 year plan	<ul style="list-style-type: none"> ● PSDF developed and approved in the 2009/2010 financial year. ● Western Cape Climate Change Status Quo Report (2005) Western Cape Climate Change Strategy and Action Plan (2008) Western Cape Sustainable Energy Strategy (2007). ● Revised Western Cape Climate Change Strategy (2012). ● Western Cape White Paper on Sustainable Energy (2010). ● Western Cape Sustainable Development Implementation Plan (2008) Western Cape Sustainability Report (2009). ● The implementation of the National Environmental Management: Waste Act (Act No. 59 of 2008), with regard to the implementation of a waste management licensing system. ● Facilitate the development of a Provincial Integrated Water Resource Management Plan (IWRM), in association with the Department of Water Affairs and relevant Provincial Authorities. ● Established an Intergovernmental Task Team and implement the developed Provincial Programme of Action – Action Plan to Reduce Marine Pollution from Land-Based Pollution Sources. ● Facilitate the development of provincial legislation to improve chemicals management, and establish and update a Provincial Inventory on Chemicals Sector Industries. ● Emergency Incident Forum meetings and training sessions.

**Baseline:
5 year plan**

- Implement the 2Precious2Pollute strategy, and produce and disseminate awareness raising material to improve pollution management and resource efficiency.
- Developed Green Rating system, and monitor the participation of the accommodation sector in the system, once national minimum standards are in place.
- Provided the implementation of the National Environmental Management: Waste Act (Act No. 59 of 2008), with regard to the implementation of a waste management licensing system.
- The implementation of the Provincial Hazardous Waste Management Plan (HWMP (2006) and revise the HWMP to form part of the provincial IWMP.
- The implementation of resource efficiency measures (includes waste diversion) through the roll- out of the 2Wise2Waste programme and the development of a Green Paper on a Green Procurement Guidelines for the WCG.
- The amendment of the Health Care Waste Management Act and draft Health Care Waste.
- Management Regulations to align with the Waste Act.
- The facilitation of the development, assessment and monitoring of integrated waste management plans implemented by municipalities and the facilitation of industry waste management plans by a target industry sector.
- Provision of an oversight over CapeNature's biodiversity performance.
- Developed and refined a Biodiversity Monitoring System (BMS) to assist with oversight of CapeNature and a first audit was undertaken. The implementation of the recommendations of the audit of CapeNature were monitored in 2009/10.
- The MOA between the Department and CapeNature updated, to among other matters, clarifying the roles and responsibilities of CapeNature and the Department with regard to Biodiversity Management.
- 2009/2010 the Department developed a Western Cape Provincial NEM: ICM Programme (ICMP) (Implementation Plan).
- Development of the strategic assessment of sites suitable for wind energy developments in the Western Cape.

**Strategic
Objective 2**

To develop systems, processes and measures to support effective and efficient service delivery.

**Objective
Statement**

1. To reform and maintain the provincial spatial development context.
2. To provide a spatial information management function to Departmental business units.
3. To provide an efficient environmental management and land use management service to all clients and to implement measures that support this function.
4. To develop policy and legislative measures that will support the effective and efficient facilitation and implementation of climate change response measures, including the guidance of appropriate spatial and infrastructure development.

Baseline: 5 year plan	<ul style="list-style-type: none"> ● First draft of the proposed Land Use Planning Bill has been developed. ● Built Environment Support Programme has been initiated: 5 credible SDF's completed. ● 2004 Growth Potential Study completed. ● Developmental Facilitation Unit established and fully operational : Municipal IDP's reviewed. ● Web-enabled Geographic Information System operationalised. ● Environmental Impact Assessment (EIA) the sub-programme has received a total of 2 387 EIA applications over the three year period from 2006 to 2009. ● Finalised a total of 2 384 EIA applications over the same period. ● Land Use Management. The sub-programme has received a total of 4 575 Land Use Management applications over the three year period from 2006 to 2009. ● Finalised a total of 3 990 Land Use Management applications over 2006 to 2009. ● Finalise at least 50% of the total of the pending and new EIA and Land Use Management applications over this five year strategic planning period. ● Hosted six capacity building workshops on the amended NEMA EIA regulations - 2009/2010. ● Monitored a minimum of 160 environmental authorisations for compliance to conditions of authorisation- 2009/2010. ● Western Cape Draft White Paper on Sustainable Energy (2009).
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Strategic Objective 3	To provide integrated and holistic environmental management to improve the quality of life of all Western Cape
Objective Statement	<ol style="list-style-type: none"> 1. To improve the quality of life and environmental integrity through compliance promotion, monitoring, enforcement, capacity building and administration of legislation in a coordinated manner. 2. To promote effective and efficient air quality management through the incremental implementation of Air Quality Management systems, processes and measures (ambient air quality monitoring and management, establishment and maintenance of emission inventories, development and implementation of AQMP) in the Western Cape. 3. To promote economic opportunities and green jobs related to climate change related technological innovations (such as wind turbines, solar photovoltaic panels, electric vehicles, solar water heaters and the like) in the province. The facilitation and promotion of processes which will contribute to target of 132 MW of the electricity used in the province being generated from renewable energy sources by 2014 will contribute to the creation of economic opportunities.
Baseline: 5 year plan	<ul style="list-style-type: none"> ● Improve the current average of 28 compliance monitoring inspections per official to per financial year. ● Improve current 12 joint sector based enforcement actions annually. ● Completed the Status Quo Report on Air Quality in the Western Cape. ● Developed the Provincial Air Quality Management Plan, and incrementally implement the Plan.

Baseline: 5 year plan	<ul style="list-style-type: none"> ● Update and verify the Provincial Greenhouse Gas and Air Pollutant Emissions Inventory. ● Initiated the Provincial Air Quality Monitoring Network: Maintain existing four ambient air quality monitoring stations and complete the network by extending it to a total of 13 ambient air quality monitoring stations. ● Produce Annual State of Air Quality Reports for the Province. ● Host Air Quality Officers Forum meetings and capacity building sessions to capacitate municipal officials with regards to the implementation of NEM: AQA. ● Facilitated the installation of 1000 solar water heaters in disadvantaged communities through- out the province; -2008/09. ● Sponsored the training of more than 197 solar water heater installers from communities where the project was being implemented-2008/09. ● Developed a Regional Regulatory Action Plan (a guideline and discussion/research document to promote wind energy production) in the province-2008/09 ● Facilitated a Western Cape Electricity Distribution Grid Study to facilitate the integration of wind energy technologies into the national grid-2008/09. ● Completion of Sea Level Rise and Flood Risk Assessment for the Eden (2009), West Coast (2010) and Overberg (2011) Districts.
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Strategic Objective 4	To promote environmental awareness, youth and community development to enhance progressive realisation of environmental rights
Objective Statement	1. To expand and promote climate change response awareness and youth and community development programmes that will empower communities to understand climate change and appropriate responses and in general to enhance the progressive realisation of their environmental rights.
Baseline: 5 year plan	<ul style="list-style-type: none"> ● The development of both the Climate Change Status Quo Report (2005) and the Climate Change Strategy and Action Plan (2008) involved consultation and capacity building of a wide range of stakeholders in the Western Cape. ● Hosted three climate change capacity building workshops primarily targeted at municipal environmental, planning and other officials- 2008/09. ● Hosted seven capacity building workshops. Five of the workshops were primarily targeted at municipal environmental, planning and other officials and the remaining two targeted Provincial MECs, HODs and municipal Mayors, Managers and Councillors-2009/10. ● Numerous ad hoc presentations on implementation of the provincial Climate Change Strategy and Action Plan were also given to a wide variety of stakeholders by departmental officials. ● Youth were targeted specifically at celebratory days, such as Arbour Day and World Wetlands Day. ● The installation of automatic meter reading technology in our Department's office buildings, i.e. Leeusig, Property Centre and Utilitas buildings to measure energy consumption, which will help assess the efficacy of energy conservation and efficiency programmes. ● The Department hosted the Western Cape Greenest Municipality Competition Awards on 6 October 2011.

Baseline: 5 year plan	<ul style="list-style-type: none"> ● Completion of the Western Cape Government (WCG) 17Th Conference of Parties (COP17) Programme, which included the following components: <ul style="list-style-type: none"> ○ Provincial Climate Change Summit; ○ Climate change mini-Summits with municipalities and communities in five districts; ○ A climate change media awareness workshop; ○ Internal climate change awareness raising campaign; ○ Distribution of climate change awareness materials; and ○ Co-ordination of a delegation from the Western Cape Government to attend the COP17 conference. ● The development of a booklet outlining climate change mitigation and adaptation projects, both within the Department, the Western Cape Government and some of the Western Cape municipalities. ● The development and distribution of climate change awareness materials to WCG departments and the 30 municipalities. ● Five workshops facilitated around the solar water heater mass-roll strategy for municipalities as part of the district climate change mini summits. ● A Renewable Energy Conference hosted with GreenCape and the Department of Economic Development and Tourism in 2010 and 2011.
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Strategic Objective 5	To develop intervention strategies to facilitate participation and equitable access to the opportunities created by the environmental economy.
Objective Statement	1. To undertake the development of policies and legislation related to the sustainable development of the province and to monitor and evaluate progress with sustainable development initiatives to enhance the realisation of environmental rights, awareness of environmental responsibilities of communities and to promote sustainable living.
Baseline: 5 year plan	<ul style="list-style-type: none"> ● The Western Cape Sustainable Development Implementation Plan (SDIP) was developed in 2007 as an outcome of the provincial Sustainable Development Conference held in 2005. ● The first provincial Sustainable Development Report, which essentially supplemented the 1st Provincial State of Environment Report of 2005, was drafted in 2008 to report on progress in implementing the SDIP. ● The Status Quo Report towards the Development of a Sustainable Energy Strategy for the Western Cape 2005. ● Drafting of the annual Western Cape Environmental Implementation Plans (EIPs); ● Western Cape Energy Strategy and Programme of Action (2008). ● Energy Audit of six key Provincial Government buildings (2008). ● Sustainable Energy White Paper (2009). ● The development of Climate Change Education resource materials and presentation of this to secondary school educators at training programmes in 2008 and 2009. ● Regular promotion of the sustainable development and climate change messages at all environmental events, for example World Environment Day and Arbour Day, hosted and participated in by the Department.

9. Strategic objective indicators and annual targets

Strategic Objective/ PSO7 Outcome	Programme performance indicator	Audit/Actual Performance			Estimated Performance	Medium-term Targets		
		2010/ 2011	2011/ 2012	2012/ 2013		2013/ 2014 (Current)	2014/ 2015	2015/ 2016
To mainstream the sustainable development paradigm in environmental and spatial planning and management, taking cognisance of environmental change and addressing inequalities.	Provincial Spatial Development Framework for sustainable and justifiable development.	The 1st PSDF project was initiated (Provincial Spatial Plan).	PSDF review initiated.	Finalise the First Draft of the review of the PSDF.	Finalise review of the PSDF. Reviewed PSDF approved by Minister.	Initiation of the implementation of the PSDF recommendations and policies.	Continue with the implementation of the PSDF recommendations and policies.	Continue with the implementation of the PSDF recommendations and policies.
	Number of intervention strategies and Municipal Capacity Building activities*.	7	12	12	12	12	12	12
To provide integrated and holistic environmental management to improve the quality of life of all Western Cape.	Number of Regulatory Environmental and planning applications processed.(EIA, Air Quality, Waste Licenses and Planning), Compliance statistics*	2 332	2 161	2 012	2 022	1350	1350	1350

Strategic Objective/ PSO7 Outcome	Programme performance Indicator	Actual/Actual Performance			Estimated Performance	Medium-term Targets		
		2010/ 2011	2011/ 2012	2012/ 2013		2014/ 2015	2015/ 2016	2016/ 2017
To develop intervention strategies to facilitate participation and equitable access to the opportunities created by the environmental economy.	Number of job opportunities created through environmental programmes.	N/A	120	300	330 (Current)	360	360	360
To promote environmental awareness, youth and community development to enhance progressive realisation of environmental rights.	Number of environmental sustainability capacity building and awareness raising activities conducted*.	N/A	48	54	48	48	48	48

Annual Figures from various Sub-Programmes

10. Risk Management

Risk Statement	Mitigation
<p>Uncoordinated interpretation and implementation of fragmented environmental and planning legislation prohibiting the attainment of:</p> <ul style="list-style-type: none"> - mainstreaming of sustainable development; and - supporting the effective and efficient service deliver. 	<p>Existing Treatments:</p> <ol style="list-style-type: none"> 1. Engage through formal processes with all spheres of government as to the legislative issues that impede efficient administration (e.g. Law reform initiatives and intergovernmental, interdepartmental and other multi-stakeholder fora). 2. Improved functional integration and alignment through co-ordination between all the different components within the Department. 3. Top management & senior management meetings provide platforms for integrated approaches. 4. Participation in the Provincial Transversal Management System and lead agent for PSO7. <p>New Treatments:</p> <ol style="list-style-type: none"> 1. Alert all spheres of government of the stumbling blocks/lessons learned that occur in the practical implementation of environmental and planning legislation(on-going). 2. In the process of developing Provincial Planning law that will create more responsive development planning regime. 3. Clarify the implementation of legislation for clients through the development of guidelines, SOPs and implementing a capacity building and awareness strategy.
<p>The striving for a better quality of life results in rapid urbanisation, which has led to unsustainable development which impacts adversely on the environment.</p>	<p>Existing Treatments:</p> <ol style="list-style-type: none"> 1. Western Cape integrated waste management plan to coordinate and align activities across spheres of government. 2. Mainstreaming of PSO7 through the PTMS. 3. Implementation of national and provincial planning law reform. 4. Implementation of the resolutions of the intergovernmental committee on human settlements and development planning (WCG -CoCT). 5. Municipal support programme. <p>New Treatments:</p> <ol style="list-style-type: none"> 1. Contributions to the implementation of the Green Economy Strategic Framework. 2. Contribution to the rollout of the Western Cape Infrastructure Framework. 3. Enhanced and coordinated municipal support programme. 4. Monitoring and evaluation of municipal service delivery.

Risk Statement	Mitigation
<p>Inadequate coordination of the biodiversity management function due to insufficient mandate clarification resulting in impaired service delivery.</p>	<p>Existing Treatments:</p> <ol style="list-style-type: none"> 1. Determine the Provincial mandates related to integrated biodiversity management. <p>New Treatments:</p> <ol style="list-style-type: none"> 1. Implementation of the recommendations of the joint task team on Biodiversity (DEADP and CapeNature). 2. Re-align the Provincial roles and responsibilities related to redefined mandate. 3. Undertake legal reform of the Western Cape Nature Conservation Board Act.
<p>Inability to attract and retain suitable staff due to the unrealistic requirements and inconsistent application of the Occupational Specific Dispensation (OSD) by CSC, DPSA and the environmental sector, negatively affects career pathing and staff morale and has an adverse impact on the utilisation of the Compensation of Employee (COE) budget allocation.</p>	<p>Existing Treatments:</p> <ol style="list-style-type: none"> 1. Activation of Specialized Environmental Officers Dispensation in terms of the OSD. 2. OSD matter has been tabled at Cabinet and discussed with the DPSA, DoTP(CSC and Organisation Development Institute (ODI)) and the National Department of Environmental Affairs. 3. Motivation has been submitted to Minister to approve appointments at a higher salary level, where applicable - discretion of Minister. 4. Reprioritisation of existing financial resources. <p>New Treatments:</p> <ol style="list-style-type: none"> 1. Consistency in application of retaining & attracting of staff 2. HOD to escalate OSD matter to CSC, MINTECH & MINMEC, DPSA.

11. Programme performance indicators and annual target for 2014/15

11.1 Programme 1: ADMINISTRATION

Table 1

Strategic Objective target/ PSO Outcome target	Programme performance indicator	Audit/Actual Performance		Estimated Performance	Medium-term Targets								
		2010/ 2011	2011/ 2012		2012/ 2013	2013/ 2014 (Current)	2014/ 2015 (Target)	Reporting Cycle	Q1	Q2	Q3	Q4	2015/ 2016 (Target)
To develop systems, processes and measures to support effective and efficient service delivery.	Develop and implement Departmental Integrated Management Information System (DIMIS).	N/A	N/A	DIMIS feasibility study (2005) reviewed.	Phase 1 of DIMIS developed.	Phase 2 of DIMIS developed.	Annually	N/A	N/A	N/A	1	Phase 3 of DIMIS developed.	DIMIS Implemented.
	Reviewed Accounting Officer's System for SCM implemented.	N/A	N/A	Accounting Officer's System for SCM reviewed.	Generic Accounting Officer's System for SCM customised for Department.	Revised Accounting Officer's System for SCM implemented.	Annually	N/A	N/A	1	Review Accounting Officer's System for SCM.	Review Accounting Officer's System for SCM.	

Table: Programme 1: Administration

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	R thousand	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
1.1 Office of the Provincial Minister of Local Government, Environmental Affairs and Development Planning ¹	5 131	5 440	5 610	6 024	6 449	6 784	7 165
1.2 Senior Management	8 049	12 819	12 611	17 042	20 057	21 172	21 141
1.3 Corporate Services	14 026	11 554	14 615	17 013	19 161	20 847	21 637
1.4 Financial Management	8 316	9 918	9 883	11 207	10 561	11 450	12 367
Total	35 522	39 731	42 719	51 286	56 228	60 253	62 310
¹ Payable as from 1 April 2013. Total Remuneration package: R1 734 835							
Economic classification							
Current payments	33 698	37 774	40 169	49 006	54 045	58 174	59 963
Compensation of employees	25 671	29 252	32 668	37 567	42 450	46 346	49 378
Goods and services	8 027	8 522	7 501	11 439	11 595	11 828	10 585
of which:							
Communication	291	336	386	377	521	535	545
Computer services	488	292	566	1 740	3 071	3 168	1 739
Consultants, contractors and special services	1 730	1 899	414	1 852	473	144	165
Operating leases	245	449	656	529	623	656	692
Travel and subsistence	515	473	798	1 060	837	882	911
Audit cost: External	2 391	2 761	2 201	2 723	2 200	2 400	2 600
Other	2 367	2 312	2 480	3 158	3 870	4 043	3 933
Transfers and subsidies to:	45	90	145	55	66	71	76
Departmental agencies and accounts	2	3	2	4	6	6	6
Households	43	87	143	51	60	65	70
Payments for capital assets	1 757	1 865	2 402	2 225	2 117	2 008	2 271
Machinery and equipment	1 743	1 843	2 402	2 225	2 117	2 008	2 271
Software and other intangible assets	14	22	0	0	0	0	0
Payments for financial assets	22	2	3	-	-	-	-
Total	35 522	39 731	42 719	51 286	56 228	60 253	62 310

11.2. PROGRAMME 2

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

Table 2

Strategic Objective target/ PSO Outcome target	Programme performance indicator	Audit/Actual Performance			Estimated Performance	Medium-term Targets									
		2010/ 2011	2011/ 2012	2012/ 2013		2013/ 2014 (Current)	2014/ 2015 (Target)	Reporting Cycle	Q1	Q2	Q3	Q4	2015/ 2016 (Target)	2016/ 2017 (Target)	
An enabling planning and policy framework for sustainable and justifiable development.	Provincial Spatial Development Framework (PSDF) recommendations implemented. ¹	The 1st PSDF project was initiated (Provincial Spatial Plan).	PSDF review initiated.	Finalise the First Draft of the review of the PSDF.	Finalise review of the PSDF. Reviewed PSDF approved by Minister.	Initiate implementation of the PSDF recommendations and policies.	Annually	N/A	N/A	N/A	1	N/A	N/A	Continue with implementation of the PSDF recommendations and policies.	Continue with implementation of the PSDF recommendations and policies.
Sub-output 3.5: Sustainable Land-use management.	Municipal Spatial Development Frameworks (MSDF) developed as part of the Built Environment Support Program (BESP).	25 credible MSDFs completed for 1st group (Knysna, George, Saldanha, Overstrand and Drakenstein).	Second group of 6 credible MSDFs developed and approved based on outcomes of GAP analysis (Bitou, Mossel Bay, Hessequa, Breede Valley, Theewaterskloof and Cape Agulhas).	Third group of 4 MSDFs developed and approved based on outcomes of GAP analysis (Beaufort-West, Kannaland, Swartland & Matzikama).	Fourth group of 4 MSDFs developed and approved (Langeberg, Oudtshoorn, Swartland & Cederberg).	Complete the development of the Swartland & Langeberg municipal SDF's.	Annually	N/A	N/A	N/A	1	N/A	N/A	Support municipalities to review MSDF's as and when requested.	Support municipalities to review MSDF's as and when requested.
Effective and efficient implementation and administration of environmental and planning regulatory requirements.	Percentage of municipal and state department requests for development facilitation services adequately responded to.	100%(169)	100%(397)	Respond to 80% of municipal and state department requests for development facilitation services.	Respond to 90% of municipal and state department requests for development facilitation services.	Respond to 100% of requests for development facilitation services.	Annually	N/A	N/A	N/A	1	N/A	N/A	Respond to 100% of municipal and state department requests for development facilitation services.	Respond to 100% of municipal and state department requests for development facilitation services.

¹ The PSP has been incorporated into the reviewed PSDF 2014.

² The SDF for Stellenbosch Municipality was not completed due to their withdrawal from the BESP programme.

Strategic Objective target/ PSO Outcome target	Programme performance indicator	Audit/Actual Performance			Estimated Performance	Medium-term Targets									
		2010/ 2011	2011/ 2012	2012/ 2013		2013/ 2014 (Current)	2014/ 2015 (Target)	Reporting Cycle	Q1	Q2	Q3	Q4	2015/ 2016 (Target)	2016/ 2017 (Target)	
Effective and efficient implementation and administration of environmental and planning regulatory requirements.	Percentage of public sector development applications proactively tracked and monitored and assist where necessary.	N/A	24 (12 municipal lists and 12 municipal infrastructure grant (MIG) lists).	Pro-actively track, Monitor and assist with the co-ordination of 90% of public sector development applications.	Pro-actively track and monitor 100% of public sector development applications and assist where delays or problems are experienced.	Pro-actively track and monitor 100% of public sector development applications and assist where delays or problems are experienced.	Quarterly	100%	100%	100%	100%	100%	100%	Pro-actively track and monitor 100% of public sector development applications and assist where delays or problems are experienced.	Pro-actively track and monitor 100% of public sector development applications and assist where delays or problems are experienced.
	Number of strategic co-ordination and support engagements with municipalities or integrated sector meetings (e.g. LGTAS, DCF, DCF Techs. etc.).	N/A	N/A	N/A	40	40	Quarterly	10	10	10	10	10	50	60	
	Number of bilateral engagements facilitated or attended on sectoral development applications (e.g. MIG, City of Cape Town EIA Forum, etc.).	N/A	13	20	20	20	Quarterly	5	5	5	5	5	20	20	
Developed and piloted coordination and planning mechanisms to improve strategy and programme development and early scrutiny of housing and associated infrastructure.		N/A	N/A	N/A	5	5	Annually	N/A	N/A	N/A	5	5	5	5	
	Implementation of the Departmental Municipal Support Strategy	N/A	N/A	N/A	N/A	4 quarterly reports	Quarterly	1	1	1	1	1	Review of the Departmental Municipal Support Strategy	1	
An enabling planning and policy framework for sustainable and justifiable development.															

Strategic Objective target/ PSO Outcome target	Programme performance indicator	Medium-term Targets											
		Audit/Actual Performance			Estimated Performance		Reporting Cycle					2016/2017 (Target)	
		2010/2011	2011/2012	2012/2013	2013/2014 (Current)	2014/2015 (Target)	Q1	Q2	Q3	Q4	2015/2016 (Target)	2016/2017 (Target)	
An enabling and planning and policy framework for sustainable and justifiable development.	Develop a Departmental Strategy on the co-ordination of Provincial Planning and the and the roll-out of Regional Planning	N/A	N/A	N/A	N/A	1	1	N/A	N/A	N/A	Review Departmental Strategy.	Review Departmental Strategy.	
		N/A	N/A	N/A	N/A	3 quarterly reports	1	1	1	1	Continue implementation of Departmental Strategy.	Continue implementation of Departmental Strategy.	
		N/A	N/A	N/A	N/A	1	1	N/A	N/A	N/A	Review Departmental Strategy annually.	Review Departmental Strategy annually.	
An enabling and planning and policy framework for sustainable and justifiable development.	Initiate implementation of the Departmental Strategy on the co-ordination of Provincial Planning and the and the roll-out of Regional Planning.	N/A	N/A	N/A	N/A	3	N/A	N/A	N/A	N/A	Continue implementation of Departmental Strategy.	Continue implementation of Departmental Strategy.	
		N/A	N/A	N/A	N/A	3 quarterly reports	1	1	1	1	Continue implementation of Departmental Strategy.	Continue implementation of Departmental Strategy.	
		N/A	N/A	N/A	N/A	1	1	N/A	N/A	N/A	Review Departmental Strategy annually.	Review Departmental Strategy annually.	
Actively participate in and support all 30 Municipalities with the annual drafting/review and analysis of their Integrated Development Plans (IDPs).	Develop a Departmental Strategy on Development Planning Intelligence Management.	N/A	N/A	N/A	N/A	30	N/A	N/A	N/A	N/A	30	30	
		N/A	N/A	N/A	N/A	30	N/A	N/A	N/A	N/A	30	30	
		N/A	N/A	N/A	N/A	30	N/A	N/A	N/A	N/A	30	30	
Actively participate in and support all 30 Municipalities with the annual Local Government Medium Term Expenditure Committee (LGMTEC) engagements.	Initiate implementation of the Departmental Strategy on Development Planning Intelligence Management.	N/A	N/A	N/A	N/A	30	N/A	N/A	N/A	N/A	30	30	
		N/A	N/A	N/A	N/A	30	N/A	N/A	N/A	N/A	30	30	
		N/A	N/A	N/A	N/A	30	N/A	N/A	N/A	N/A	30	30	

Nationally Prescribed Environmental Sector Indicators (PEPPM)

Table 3:

Programme performance indicator	Audit/Actual Performance		Estimated Performance	Medium-term Targets								
	2010/2011	2011/2012		2012/2013	2014/2015 (Target)	Reporting Cycle	Q1	Q2	Q3	Q4	2015/2016 (Target)	2016/2017 (Target)
	Number of inter-governmental sector tools reviewed	N/A	N/A	N/A	1	Annually	N/A	N/A	N/A	1	N/A	1

11.2.2 Sub-programme 2.2: Legislative Development

Table 4:

Strategic Objective target/ PSO Outcome target	Programme performance indicator	Audit/Actual Performance			Estimated Performance	Medium-term Targets								
		2010/2011	2011/2012	2012/2013		2014/2015 (Target)	Reporting Cycle	Q1	Q2	Q3	Q4	2015/2016 (Target)	2016/2017 (Target)	
An enabling regulatory framework for more efficient and effective land use planning and management.	Finalisation and approval of the LUPA / SPLUMA implementation plan.	Finalised a framework for the drafting of provincial land use planning legislation (LUPA).	Finalise the draft of LUPA.	Facilitate the approval of LUPA.	Approval of LUPA.	2013/2014 (Current)	1 approved LUPA / SPLUMA implementation plan.	Annually	1	N/A	N/A	N/A	1	Review LUPA/ SPLUMA implementation plan annually.
An enabling regulatory framework for more efficient and effective land use planning and management.	Initiate the roll out of approved LUPA/ SPLUMA implementation plan.	Finalised a framework for the drafting of provincial land use planning legislation (LUPA).	Finalise the draft of LUPA.	Facilitate the approval of LUPA.	Approval of LUPA.	3 quarterly roll-out reports.	3 quarterly roll-out reports.	Quarterly	N/A	1	1	1	1	Continue the implementation of the LUPA/ SPLUMA implementation plan.
Review Provincial environmental conservation legislation (WCNCBA).	Review Provincial environmental conservation legislation (WCNCBA).	N/A	N/A	Draft bill formulated and translated.	Draft Bill finalised.	Act implemented.	Act implemented.	Annually	N/A	N/A	N/A	1	N/A	N/A

Strategic Objective target/ PSO Outcome target	Programme performance indicator	Audit/Actual Performance			Estimated Performance	Medium-term Targets								
		2010/ 2011	2011/ 2012	2012/ 2013		2013/ 2014 (Current)	2014/ 2015 (Target)	Reporting Cycle	Q1	Q2	Q3	Q4	2015/ 2016 (Target)	2016/ 2017 (Target)
Improved resilience to climate change.	No of Projects implemented as part of a Sustainable Settlement Rural Municipal Support Programme.	N/A	N/A	N/A	N/A	1	Annually	N/A	N/A	N/A	1	N/A	2	2
To establish a network for encouraging sustainability practices in Western Cape and promotion of the Green Economy.	A Western Cape Sustainability Symposium hosted.	N/A	N/A	1	1	1	Annually	N/A	N/A	1	N/A	1	1	1
	Development of Environmental Education Strategic Action Plan for Western Cape.	N/A	N/A	N/A	N/A	1	Annually	N/A	N/A	N/A	1	Monitor Implementation Plan.	Monitor Implementation Plan.	2

Nationally Prescribed Environmental Sector Indicators (PEPPM)

Table 7:

Programme performance indicator	Audit/Actual Performance			Estimated Performance	Medium-term Targets								
	2010/ 2011	2011/ 2012	2012/ 2013		2013/ 2014 (Current)	2014/ 2015 (Target)	Reporting Cycle	Q1	Q2	Q3	Q4	2015/ 2016 (Target)	2016/ 2017 (Target)
Number of environmental research projects undertaken.	N/A	N/A	N/A	3	2	Annually	N/A	N/A	N/A	2	2	2	2

11.2.4 Sub-programme 2.4: Environmental Information Management

Table 8:

Strategic Objective target/ PSO Outcome target	Programme performance indicator	Audit/Actual Performance			Estimated Performance	Medium-term Targets								
		2010/ 2011	2011/ 2012	2012/ 2013		2013/ 2014 (Current)	2014/ 2015 (Target)	Reporting Cycle	Q1	Q2	Q3	Q4	2015/ 2016 (Target)	2016/ 2017 (Target)
To develop systems, processes and measures to support effective and efficient service delivery.	Geographic Information Services (GIS) departmental products developed/maintained/enhanced.	N/A	N/A	N/A	GIS data products developed and disseminated PSDF website launched and maintained.	GIS data products maintained, enhanced, and awareness created. PSDF website maintained.	Quarterly	N/A	1	1	2	4	4	
							Annually	N/A	N/A	N/A	1	1	1	1

Nationally Prescribed Environmental Sector Indicators (PEPPM)

Table 9:

Programme performance indicator	Audit/Actual Performance		Estimated Performance	Medium-term Targets									
	2010/ 2011	2011/ 2012		2012/ 2013	2013/ 2014 (Current)	2014/ 2015 (Target)	Reporting Cycle	Q1	Q2	Q3	Q4	2015/ 2016 (Target)	2016/ 2017 (Target)
Number of functional environmental information management systems.	N/A	N/A	N/A	1	1	Annually	N/A	N/A	N/A	1	1	1	1

11.2.5. Sub-programme 2.5: Climate Change Management

Table 10

Strategic Objective target/ PSO Outcome target	Programme performance Indicator	Audit/Actual Performance			Estimated Performance	Medium-term Targets									
		2010/ 2011	2011/ 2012	2012/ 2013		2013/ 2014 (Current)	2014/ 2015 (Target)	Reporting Cycle	Q1	Q2	Q3	Q4	2015/ 2016 (Target)	2016/ 2017 (Target)	
Improved energy efficiency. Increased energy production from renewables.	Report on the Province's status relating to energy consumption and CO ₂ emissions.	N/A	N/A	Create database to provide data on energy consumption and CO ₂ emissions.	Finalised preliminary database to provide data on energy consumption and CO ₂ emissions.	Biennial update of energy consumption and CO ₂ emissions database.	Biennially (Every second year)	N/A	N/A	N/A	1	N/A	N/A	N/A	Biennial update of energy consumption and CO ₂ emissions database.
Improved energy efficiency. Increased energy production from renewables. Improved resilience to climate change. Mainstream climate adaptation across WCG.	Climate Change Response Strategy Report.	N/A	N/A	Review of the Climate Change Response Strategy and Action Plan (CCRS&AP).	Development of Climate Change Implementation Framework (aligned to CCRS).	Development of a WCCCRS Monitoring and Evaluation Framework.	Annually	N/A	N/A	N/A	1	N/A	N/A	N/A	M&E Report on the Climate Change Response strategy.
Lower carbon climate resilient municipalities.	Number of municipalities supported through phase one of the Municipal Climate Change Support Programme.			2 local and 1 district climate change adaption plans developed.	1 municipal climate change adaptation plan developed.	High level assessment completed for all municipalities.	Bi-Annually	15	15	N/A	N/A	N/A	N/A	N/A	High level assessment completed for all municipalities.
Climate change mainstreamed into municipal master planning		N/A	N/A	4 municipal sustainable energy plans developed.	1 municipal sustainable energy plan developed.	Climate change status quo assessment completed for 1 district.	Annually	N/A	N/A	N/A	1	N/A	N/A	1	

Strategic Objective target/ PSO Outcome target	Programme performance indicator	Audit/Actual Performance			Estimated Performance	Medium-term Targets							
		2010/2011	2011/2012	2012/2013		2013/2014 (Current)	2014/2015 (Target)	Reporting Cycle	Q1	Q2	Q3	Q4	2015/2016 (Target)
Climate change responses implemented of municipal level.	Number of municipalities supported through phase two of the Municipal Climate Change Support Programme.	N/A	N/A	2 local and 1 district municipal climate change adaptation plans developed.	1 municipal climate change adaptation plans developed. 1 municipal sustainable energy plan developed. 1 district climate change plan developed (both adaptation and sustainable energy). Study: Increasing investment in climate change related projects at the sub-national level.	Case studies developed for 5 municipalities.	Annually	N/A	N/A	N/A	5	Case studies developed for 5 municipalities.	Case studies developed for 5 municipalities.
Improved resilience to climate change.	Identifying climate histories and trends for each climate region in the WC to support Municipalities.	N/A	N/A	N/A	N/A	Identifying climate histories and trends for 1 climate region ³ in the WC.	Annually	N/A	N/A	N/A	1	Updating climate histories, trends and projections for 1 additional climate region in the WC.	Updating climate histories, trends and projections for 1 additional climate region in the WC.
Improved resilience to climate change.	A Western Cape Climate Change Adaptation Database developed and populated.	N/A	N/A	N/A	Western Cape Climate Change Adaptation Database developed.	Western Cape Climate Change Adaptation Database mapped.	Annually	N/A	N/A	N/A	1	Western Cape Climate Change Adaptation Database updated.	N/A
Improved energy efficiency.	Long-Term Mitigation Scenarios for the Western Cape completed.	N/A	N/A	N/A	Development of long term mitigation scenarios for the WC initiated to align with national LTMS.	Long-Term Mitigation Scenarios for the Western Cape completed.	Annually	N/A	N/A	N/A	1	Mitigation Plan developed to address long term mitigation scenarios.	Review implementation of long-term mitigation scenarios.
	Review of key WCG policies and strategies for WCCRS alignment / misalignment.	N/A	N/A	N/A	N/A	Review with recommendations made on 3 key WCG policies and strategies.	Annually	N/A	N/A	N/A	1	Comparison with National Alignment exercise.	N/A

³ A climate region encompasses areas within the Province that have similar climatic characteristics (and are not defined by Municipal or Provincial boundaries).

Nationally Prescribed Environmental Sector Indicators (PEPPM)

Table 11:

Programme performance indicator	Audit/Actual Performance		Estimated Performance	Medium-term Targets									
	2010/2011	2011/2012		2012/2013	2013/2014 (Current)	2014/2015 (Target)	Reporting Cycle	Q1	Q2	Q3	Q4	2015/2016 (Target)	2016/2017 (Target)
Number of climate change response tools developed.	N/A	N/A	N/A	3	2	Annually	N/A	N/A	N/A	2	2	2	2

Table : Programme 2: Environmental Policy, Planning and Coordination

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
R thousand							
2.1 Intergovernmental Coordination, Spatial and Development Planning	16 209	21 480	21 082	23 791	26 179	28 263	29 901
2.2 Legislative Development	-	288.00	834	589	850	150.00	150.00
2.3 Research and Development Support	2 417	2 265	4 850	5 549	9 652	6 233	6 388
2.4 Environmental Information Management	4 576	2 934	3 014	2 644	3 319	3 847	4 096
2.5 Climate Change Management	2 655	3 333	4 800	4 148	7 570	6 933	8 303
Total	25 857	30 300	34 580	36 721	47 570	45 426	48 838
Economic classification							
Current payments	24 456	29 433	33 531	35 740	46 987	44 894	48 307
Compensation of employees	16 144	19 036	21 614	26 140	30 381	33 882	35 956
Goods and services	8 312	10 397	11 917	9 600	16 606	11 012	12 351
of which:							
Communication	69	92	130	151	180	181	184
Computer services	190	202	29	188	418	199	204
Consultants, contractors and special services	6 673	7 936	7 799	6 968	13 624	8 109	9 342
Operating leases	82	118	159	157	167	177	186
Travel and subsistence	506	813	723	850	852	893	936
Other	792	1 236	3 077	1 286	1 365	1 453	1 499
Transfers and subsidies to:	1 243	482	663	778	501	501	501
Departmental agencies and accounts	0	0	1	1	1	1	1
Non-profit institutions	500	482	500	500	500	500	500
Households	743	0	162	277	0	0	0
Payments for capital assets	153	385	386	203	82	31	30
Machinery and equipment	143	385	386	203	82	31	30
Software and other intangible assets	10	0					
Payments for financial assets	5	-	-	-	-	-	-
Total	25 857	30 300	34 580	36 721	47 570	45 426	48 838

11.3 PROGRAMME 3: COMPLIANCE AND ENFORCEMENT

Table 12:

Strategic Objective target/ PSO Outcome target	Programme performance indicator	Audit/Actual Performance		Estimated Performance	Medium-term Targets									
		2010/ 2011	2011/ 2012		2012/ 2013	2013/ 2014 (Current)	2014/ 2015 (Target)	Reporting Cycle	Q1	Q2	Q3	Q4	2015/ 2016 (Target)	2016/ 2017 (Target)
To provide integrated and holistic environmental management to improve the quality of all life in the Western Cape.	Number of complaints investigated.	233	222	168	208	210	Quarterly	52	57	43	58	215	220	
	Number of intergovernmental compliance and enforcement inspections and investigations.	61	N/A	58	40	42	Quarterly	11	11	10	44	46		
	Number of intergovernmental compliance and enforcement operations.	N/A	N/A	68	8	6	Annually	N/A	N/A	N/A	6	6		
	Number of requests received for legal assistance from the Department.	57	N/A	224	200	210	Quarterly	52	52	43	63	220	230	
	Number of active litigation cases managed for the Department.	67	58	64	56	58	Annually	N/A	N/A	N/A	58	54	42	
	Number of Environmental appeals processed.	31	N/A	66	34	36	Quarterly	9	9	9	9	38	40	
	Number of Administrative fines issued in respect of section 24G applications.	N/A	33	61	50	60	Quarterly	15	15	15	15	60	60	

Nationally Prescribed Environmental Sector Indicators (PEPPM)

Table 13:

Programme performance indicator	Audit/Actual Performance		Estimated Performance	Medium-term Targets									
	2010/ 2011	2011/ 2012		2012/ 2013	2013/ 2014 (Current)	2014/ 2015 (Target)	Reporting Cycle	Q1	Q2	Q3	Q4	2015/ 2016 (Target)	2016/ 2017 (Target)
Number of criminal enforcement actions finalized for non-compliance with environmental legislation.	N/A	N/A	14	12	13	Quarterly	3	3	3	4	15	16	
Number of received S24G applications finalized.	209	129	73	60	70	Quarterly	17	17	18	18	70	70	
Number of administrative enforcement actions taken for non-compliance with environmental legislation.	N/A	N/A	125	115	120	Quarterly	30	30	30	30	125	130	

Table 4: Programme 3: Compliance and Enforcement

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	R thousand	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
3 Environmental Quality Management, Compliance and Enforcement	10 334	16 134	15 253	16 519	22 841	25 099	26 740
Total	10 334	16 134	15 253	16 519	22 841	25 099	26 740
Economic classification							
Current payments	10 312	16 032	15 074	16 397	22 696	25 031	26 693
Compensation of employees	6 887	9 529	10 639	12 885	18 510	20 495	21 860
Goods and services	3 425	6 503	4 435	3 512	4 186	4 536	4 833
of which:							
Communication	81	99	133	123	201	203	206
Computer services					300	300	300
Consultants, contractors and special services	2 524	5 570	3 471	2 531	2 510	2 800	3 000
Operating leases	46	59	126	103	102	108	114
Travel and subsistence	225	437	501	424	493	518	552
Other	549	338	204	331	580	607	661
Transfers and subsidies to:	16	11	10	2	0	0	0
Households	16	11	10	2	0	0	0
Payments for capital assets	3	91	168	120	145	68	47
Machinery and equipment	3	91	168	120	145	68	47
Payments for financial assets	3	0	1	-	0	0	0
Total	10 334	16 134	15 253	16 519	22 841	25 099	26 740

11.4 PROGRAMME 4: ENVIRONMENTAL QUALITY MANAGEMENT

11.4.1 Sub-programme 4.1: Impact Management

Table 14:

Strategic Objective target/ PSO Outcome target	Programme performance indicator	Actual/Actual Performance				Estimated Performance 2013/ 2014 (Current)	Medium-term Targets						
		2010/ 2011	2011/ 2012	2012/ 2013	2014/ 2015 (Target)		Reporting Cycle	Q1	Q2	Q3	Q4	2015/ 2016 (Target)	2016/ 2017 (Target)
		Effective and efficient implementation and administration of environmental and planning regulatory requirements.	1 258	1 217	1 300		1 100	800	Quarterly	200	200	200	200
Number of Municipal EMF's finalised.	Drakenstein EMF reviewed against the NEMA 2010 EIA Regulations.	Review of Drakenstein EMF completed.	Finalise development of Drakenstein EMF for submission for concurrence from National DEA.	Finalise Drakenstein EMF.	Implement Approved EMF.	Annually	N/A	N/A	N/A	1	N/A	N/A	
	Continue development of Saldanha Bay EMF.	Saldanha Bay EMF Completed.	Finalise development of Saldanha EMF for submission for concurrence from National DEA.	Finalise Saldanha Bay EMF.	Implement Approved EMF.	Annually	N/A	N/A	N/A	1	N/A	N/A	
	Number of EMF's Initiated.	Initiate the development of the Sandveld EMF.	Develop the Sandveld EMF.	Development of the Sandveld EMF.	Develop and Finalise the Sandveld EMF and obtain concurrence from DEA.	Annually	N/A	N/A	N/A	1	Implement approved EMF.	N/A	

1. Due to use of other environmental impact management instruments, such as the Adoption of Maintenance Management plans, emfs, norms and standards, setback lines, Urban areas, it is anticipated that the number of EIA applications received, finalised, Authorised will decrease.

Nationally Prescribed Environmental Sector Indicators (PEPPM)

Table 15:

Programme performance indicator	Audit/Actual Performance		Estimated Performance	Medium-term Targets									
	2010/2011	2011/2012		2012/2013	2013/2014 (Current)	2014/2015 (Target)	Reporting Cycle	Q1	Q2	Q3	Q4	2015/2016 (Target)	2016/2017 (Target)
	Number of EIA applications finalized within legislated time-frames.	N/A		N/A	544	720	540	Quarterly	135	135	135	135	540
Number of inspections conducted to assess compliance with the authorisations/permits issued.	61	65	58	40	42	Quarterly	10	10	11	11	44	46	

11.4.2 Sub-programme 4.2: Air Quality Management

Table 16:

Strategic Objective target/ PSO Outcome target	Programme performance indicator	Audit/Actual Performance		Estimated Performance	Medium-term Targets									
		2010/2011	2011/2012		2012/2013	2013/2014 (Current)	2014/2015 (Target)	Reporting Cycle	Q1	Q2	Q3	Q4	2015/2016 (Target)	2016/2017 (Target)
		Improved air quality management decision-making for development planning.	Report on the Annual State of Air Quality Management.		1	1	1	1	1	Annually	N/A	N/A	N/A	1
Number of Provincial Government owned ambient air quality monitoring stations reporting to SAAQIS.	Number of Provincial Government owned ambient air quality monitoring stations reporting to SAAQIS.	5	7	9	9	11	Annually	N/A	N/A	N/A	11	11	11	11
		N/A	N/A	6	8	4	Annually	N/A	N/A	N/A	4	4	4	4
Number of AQOFs convened.	Number of AQOFs convened.	6	5	5	3	3	Quarterly	1	1	N/A	1	3	3	3
		N/A	N/A	5	1	1	Annually	N/A	N/A	N/A	1	1	1	1
Report on air quality health risk assessment.	Report on air quality health risk assessment.	N/A	N/A	Air Quality Health Risk Assessment Study: Needs Analysis.	1	1	Annually	N/A	N/A	N/A	1	1	1	1
		N/A	N/A											

Nationally Prescribed Environmental Sector Indicators (PEPPM)

Table 17:

Programme performance indicator	Audit/Actual Performance			Estimated Performance		Medium-term Targets						
	2010/2011	2011/2012	2012/2013	2013/2014 (Current)	2014/2015 (Target)	Reporting Cycle	Q1	Q2	Q3	Q4	2015/2016 (Target)	2016/2017 (Target)
	Number of designated organs of state with approved AQMPs.	N/A	N/A	6	8	3	Annually	N/A	N/A	N/A	3	3
Number of air emissions licence applications finalised within legislated time-frames	N/A	N/A	N/A	1	1	Annually	N/A	N/A	N/A	1	1	1

11.4.3 Sub-programme 4.3: Pollution and Waste Management

Table 18

Strategic Objective target/ PSO Outcome target	Programme performance indicator	Audit/Actual Performance			Estimated Performance		Medium-term Targets						
		2010/2011	2011/2012	2012/2013	2013/2014 (Current)	2014/2015 (Target)	Reporting Cycle	Q1	Q2	Q3	Q4	2015/2016 (Target)	2016/2017 (Target)
		Developed the 1st draft Status Quo Report on IWRM in the Western Cape.	Developed the Western Cape Sustainable Water Management Plan.	Approved Western Cape Sustainable Water Management Plan.	1	1	1	Annually	N/A	N/A	N/A	1	1
Number of hectares of riparian land rehabilitated (FORMERLY RIVER REACHES).	N/A	N/A	Planting of indigenous plants for selected riparian land along the Berg River.	1	1	Annually	N/A	N/A	N/A	1	1	2	2
Number of river sites monitored for compliance with water quality guidelines.	N/A	N/A	Draft water quality Monitoring programme developed.	10	10	Annually	N/A	N/A	N/A	10	10	15	15
Number of estuarine sites monitored for compliance with water quality guidelines.	N/A	N/A	Draft estuarine water quality monitoring programme Developed.	10	10	Annually	N/A	N/A	N/A	10	10	15	15

Strategic Objective target/ PSO Outcome target	Programme performance indicator	Audit/Actual Performance			Estimated Performance	Medium-term Targets								
		2010/ 2011	2011/ 2012	2012/ 2013		2013/ 2014 (Current)	2014/ 2015 (Target)	Reporting Cycle	Q1	Q2	Q3	Q4	2015/ 2016 (Target)	2016/ 2017 (Target)
	Number of water quality management evaluation reports on municipalities.	N/A	1	1	1	1	Annually	N/A	N/A	1	N/A	1	1	1
	Number of remediation cases responded to.	44	68	38	48	48	Quarterly	12	12	12	12	50	50	50
	Number of NEMA s 30 cases responded to.	N/A	30	10	20	20	Quarterly	5	5	5	5	20	20	20
	Number of waste management facilities monitored for compliance	63	66	23	65	80	Quarterly	20	20	20	20	80	80	80
	Number of waste minimisation guidelines developed.	N/A	N/A	N/A	1 health care waste minimisation guideline developed.	1 waste minimisation guideline for municipalities.	Annually	N/A	N/A	N/A	1	1	1	1
	Number of health care facilities assisted with waste minimisation.	N/A	N/A	N/A	N/A	3	Annually	N/A	N/A	N/A	3	3	3	3
	Conduct study on municipal integrated waste management infrastructure.	N/A	N/A	N/A	N/A	Report on Phase 1	Annually	N/A	N/A	N/A	1	Report on Phase 2	Report on Phase 3	Report on Phase 3
	Number of industry waste management plans assessed.	N/A	N/A	N/A	N/A	10	Annually	N/A	N/A	N/A	10	10	10	10
	Number of Municipal IWMP's assessed.	N/A	8	3	10	5	Annually	N/A	N/A	N/A	5	2	2	2
	Health Care Waste Compliance Monitoring guideline developed.	N/A	N/A	N/A	N/A	1	Annually	N/A	N/A	N/A	1	N/A	N/A	N/A

Nationally Prescribed Environmental Sector Indicators (PEPPM)

Table 19:

Programme performance indicator	Audit/Actual Performance		Estimated Performance	Medium-term Targets									
	2010/2011	2011/2012		2012/2013	2013/2014 (Current)	2014/2015 (Target)	Reporting Cycle	Q1	Q2	Q3	Q4	2015/ (Target)	2016/2017 (Target)
	Number of waste licence applications finalised within legislated time-frames.	5	7	18	12	12	Quarterly	3	3	3	3	12	12

Table : Programme 4: Environmental Quality Management

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	R thousand	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
4.1 Impact Management	35 482	35 522	37 556	40 793	41 079	43 726	46 638
4.2 Air Quality Management	10 509	9 354	11 313	11 576	13 036	14 336	14 967
4.3 Pollution and Waste Management	16 383	18 548	19 791	31 316	31 736	36 510	37 596
Total	62 374	63 424	68 660	83 685	85 851	94 572	99 201
Economic classification							
Current payments	57 903	60 662	63 895	82 579	85 620	94 306	98 869
Compensation of employees	48 361	51 802	54 580	64 602	67 518	74 497	79 522
Goods and services	9 542	8 860	9 315	17 977	18 102	19 809	19 347
of which:							
Communication	407	453	581	457	645	662	678
Computer services	3	2	144	1 891	1 350	1 380	1 425
Consultants, contractors and special services	3 886	4 145	4 197	11 759	11 794	13 221	12 477
Operating leases	431	369	317	429	486	511	539
Travel and subsistence	1 784	1 547	1 660	1 515	1 477	1 535	1 602
Other	3 031	2 344	2 416	1 926	2 350	2 500	2 626
Transfers and subsidies to:	102	26	276	17	3	3	3
Departmental agencies and accounts	2	2	2	1	3	3	3
Non-profit institutions	100	0	0	0	0	0	0
Households	0	24	94	16	0	0	0
Payments for capital assets	4 319	2 736	4 488	1 089	228	263	329
Machinery and equipment	4 313	2 712	4 488	1 089	228	263	329
Software and other intangible assets	6	24	0	0	0	0	0
Payments for financial assets	50	0	1				
Total	62 374	63 424	68 660	83 685	85 851	94 572	99 201

11.5 P ROGRAMME 5: BIODIVERSITY MANAGEMENT

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

Table 20:

Strategic Objective target/ PSO Outcome target	Programme performance indicator	Audit/Actual Performance			Estimated Performance	Medium-term Targets								
		2010/ 2011	2011/ 2012	2012/ 2013		2014/ 2015 (Target)	Reporting Cycle	Q1	Q2	Q3	Q4	2015/2016 (Target)	2016/2017 (Target)	
To enhance biodiversity implementation through the development of strategic tools and knowledge management systems.	Development of Provincial Biodiversity Strategy & Action Plan (PBSAP) for Western Cape.	N/A	N/A	N/A	N/A	Annually	N/A	N/A	N/A	1			Finalisation of PBSAP	Implementation of PBSAP
To provide strategic support and effectively oversee the performance of CapeNature.	Oversight report on the performance of CapeNature completed annually in Quarter 3.	N/A	N/A	1	1	Annually	N/A	N/A	1	N/A	1			1

Nationally Prescribed Environmental Sector Indicators (PEPPM)

Table 21:

Programme performance indicator	Audit/Actual Performance			Estimated Performance	Medium-term Targets							
	2010/ 2011	2011/ 2012	2012/ 2013		2014/ 2015 (Target)	Reporting Cycle	Q1	Q2	Q3	Q4	2015/ 2016 (Target)	2016/2017 (Target)
The hectares of land under conservation (both private and public) (Cumulative)	2 186	4076.7	5 748	4 000	3 000	Annually	N/A	N/A	N/A	3 000	3 000	3 000
Number of provincial protected areas with management plans.	N/A	N/A	9	2	2	Annually	N/A	N/A	N/A	2	2	2

11.5.2 Sub-programme 5.2: Western Cape Nature Conservation Board

Table 22:

Strategic Objective target/ PSO Outcome target	Programme performance indicator	Audit/Actual Performance			Estimated Performance	Medium-term Targets							
		2010/2011	2011/2012	2012/2013		2013/2014 (Current)	2014/2015 (Target)	Reporting Cycle	Q1	Q2	Q3	Q4	2015/2016 (Target)
	Revision of Western Cape Nature Conservation Board Act (WCNCBA).	N/A	N/A	N/A	N/A	Initiate law reform process to revise WCNCBA.	Annually	N/A	N/A	N/A	1	Finalise law reform process to revise WCNCBA.	Implement WCNCBA.

Nationally Prescribed Environmental Sector Indicators (PEPPM)

Table 23:

Programme performance indicator	Audit/Actual Performance			Estimated Performance	Medium-term Targets								
	2010/2011	2011/2012	2012/2013		2013/2014 (Current)	2014/2015 (Target)	Reporting Cycle	Q1	Q2	Q3	Q4	2015/2016 (Target)	2016/2017 (Target)
Number of Biodiversity Spatial Plans published.	N/A	N/A	N/A	0	1	Annually	N/A	N/A	N/A	1	1	1	1

11.5.3 Sub-programme 5.3: Coastal Management

Table 24

Strategic Objective target/ PSO Outcome target	Programme performance indicator	Audit/Actual Performance				Estimated Performance 2013/ 2014 (Current)	2014/ 2015 (Target)	Reporting Cycle	Medium-term Targets				2016/ 2017 (Target)
		2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014				Q1	Q2	Q3	Q4	
		2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019								
An enabling planning and policy framework for sustainable and justifiable development.	The coastal setback lines for one district Municipal Area within the Western Cape determined in terms of the NEMA: ICM Act.	Initiate Overberg coastal setback line project.	Continue Overberg coastal setback line project.	Continue Overberg coastal setback line determination.	Finalise Overberg coastal setback line.	Finalise and approve Overberg coastal setback line.	Annually	N/A	Finalised Overberg coastal setback line.	N/A	Approved.	Implement the Overberg coastal setback line.	Implement the Overberg coastal setback line.
		N/A	Initiate West Coast setback line project.	Continue with delineation West Coast setback line determination project.	Finalise with delineation of West Coast coastal setback lines project.	Approval of the delineation of West Coast coastal setback lines project.	Annually	N/A	N/A	N/A	1	Approval of the West Coast coastal setback line.	Implement the West Coast coastal setback line.
		N/A	Initiate Eden coastal setback line project.	Continue with development and delineation of Eden coastal setback line.	Continue with development and delineation of Eden coastal setback line.	Continue with development and delineation of Eden coastal setback line.	Annually	N/A	N/A	N/A	1	Finalise and approve Eden coastal setback line.	Implement the Eden Coastal Setback line.

Nationally Prescribed Environmental Sector Indicators (PEPPM)

Table 25:

Programme performance indicator	Audit/Actual Performance				Estimated Performance 2013/ 2014 (Current)	2014/ 2015 (Target)	Reporting Cycle	Medium-term Targets				2016/ 2017 (Target)
	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014				Q1	Q2	Q3	Q4	
	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019								
Number of costal management programmes adopted	N/A	N/A	N/A	N/A	1	Annually	N/A	N/A	N/A	1	1	1

Table : Programme 5: Biodiversity Management

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	R thousand	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
5.1 Biodiversity and Protected Area Planning and Management	1 882	1 631	1 737	4 188	3 962	4 215	4 284
5.2 Western Cape Nature Conservation Board	160 061	192 842	208 466	221 907	230 203	239 743	252 612
5.3 Coastal Management	3 308	3 784	4 175	4 842	6 095	4 164	4 533
Total	165 251	198 257	214 378	230 937	240 260	248 122	261 429
Economic classification							
Current payments	5 184	5 395	5 876	7 008	10 051	8 373	8 811
Compensation of employees	3 240	3 516	3 497	3 773	4 870	5 984	6 388
Goods and services	1 944	1 879	2 379	3 235	5 181	2 389	2 423
of which:							
Communication	25	29	25	31	37	37	37
Consultants, contractors and special services	1 417	1 454	2 050	2 867	4 933	2 121	2 139
Operating leases	3	0	0	24	0	0	0
Travel and subsistence	287	264	196	162	65	71	76
Other	212	132	108	151	146	160	171
Transfers and subsidies to:	160 061	192 842	208 466	223 907	230 203	239 743	252 612
Provinces and municipalities				2 000			
Departmental agencies and accounts	160 061	192 842	208 466	221 907	230 203	239 743	252 612
Payments for capital assets	1	20	36	22	6	6	6
Machinery and equipment	1	20	36	22	6	6	6
Payments for financial assets	5						
Total	165 251	198 257	214 378	230 937	240 260	248 122	261 429

11.6 PROGRAMME 6: ENVIRONMENTAL EMPOWERMENT SERVICES

11.6.1 Sub-programme 6.1: Environmental Capacity Development and Support

Table 26:

Strategic Objective target/ PSO Outcome target	Programme performance indicator	Audit/Actual Performance			Estimated Performance 2013/ 2014 (Current)	Medium-term Targets							
		2010/ 2011	2011/ 2012	2012/ 2013		Reporting Cycle	Q1	Q2	Q3	Q4	2015/ 2016 (Target)	2016/ 2017 (Target)	
													2014/ 2015 (Target)
An enabling planning and policy framework for sustainable and justifiable development.	Number of CM capacity building events.	1	4	1	1	N/A	N/A	1	N/A	1	N/A	N/A	N/A
Effective and efficient implementation and administration of environmental and planning regulatory requirements.	Number of EIA AND PLANNING Capacity Building workshops conducted.	N/A	59 (26 internal and 33 external)	24	24	N/A	N/A	9	9	9	9	36	36
EPWP environment and culture sector capacity building interventions.	Number of EPWP environment and culture sector capacity building interventions.	N/A	N/A	4	4	N/A	N/A	2	2	N/A	N/A	4	4
EPWP environment and culture sector capacity building interventions.	Number of EPWP projects implemented.	N/A	N/A	N/A	N/A	N/A	N/A	2	N/A	2	N/A	4	4
To implement recommendations of the National Strategy for Sustainable Development and Action Plan into Provincial departmental programmes. (Outcome 10, Programme 6).	No. of capacity building workshops for provincial staff on Sustainable Development.	N/A	N/A	1	4	N/A	N/A	2	N/A	2	N/A	4	4
Waste minimisation interventions implemented in targeted sectors.	Number of 2Wise2Waste, waste minimisation training workshops conducted for WCG staff.	N/A	4	3	4	N/A	N/A	6	N/A	6	N/A	6	6
	Number of Green Procurement training workshop conducted.	N/A	N/A	5	4	N/A	N/A	2	N/A	2	N/A	4	4

Strategic Objective target/ PSO Outcome target	Programme performance indicator	Medium-term Targets							Estimated Performance 2013/ 2014 (Current)					
		Audit/Actual Performance			Reporting Cycle	2014/2015 (Target)								
		2010/ 2011	2011/ 2012	2012/ 2013		Q1	Q2	Q3		Q4	2015/2016 (Target)	2016/2017 (Target)		
Number of interventions to raise awareness on water resource management (2Precious2Pollute Programme). Number of waste management in education workshops conducted. (WAME training.) Number of waste minimization training workshops conducted. Number of health care waste compliance monitoring workshops conducted. Number of consultative engagements with targeted industry sectors on industry waste management planning conducted. A Departmental Environmental and Planning Capacity Building Strategy developed. Number of workshops hosted.	3	N/A	2		2	Annually	N/A	N/A	2	N/A	N/A	2		2
	2	2	3		2	Annually	N/A	N/A	2	N/A	N/A	2		2
	N/A	N/A	N/A		2	Annually	N/A	N/A	2	N/A	N/A	2		1
	N/A	N/A	N/A		6	Annually	N/A	N/A	6	N/A	N/A	6		6
	N/A	1	5		6	Annually	N/A	N/A	6	N/A	N/A	6		Consult with new targeted Industry sector.
	N/A		1 report on the Environmental and Planning Capacity Building Strategy Developed.		Annual Review of the Departmental environmental and planning capacity building strategy.	Annually	N/A	N/A	1	N/A	N/A	1		Annual Review of the Departmental environmental and planning capacity building strategy.
	N/A	N/A	1		2	Bi-Annually	N/A	N/A	2	N/A	N/A	N/A		3

Strategic Objective target/ PSO Outcome target	Programme performance Indicator	Audit/Actual Performance			Estimated Performance	Medium-term Targets								
		2010/ 2011	2011/ 2012	2012/ 2013		2013/ 2014 (Current)	2014/ 2015 (Target)	Reporting Cycle	Q1	Q2	Q3	Q4	2015/2016 (Target)	2016/2017 (Target)
To improve the status of biodiversity by mainstreaming biodiversity into decision making and by safeguarding ecosystems, species and genetic diversity.	Number of biodiversity capacity building workshops undertaken.	N/A	11	6	6	10	Bi-Annually	N/A	5	N/A	5	10	10	
To reduce direct pressures on and enhance the benefits of biodiversity and ecosystem services to all citizens in the Western Cape by promoting sustainable use of biological resources.	Number of ecosystem goods and services investment capacity building workshops undertaken.	N/A	N/A	N/A	N/A	5	Quarterly	N/A	2	1	2	5	5	

Nationally Prescribed Environmental Sector Indicators (PEPPM)

Table 27:

Programme performance indicator	Audit/Actual Performance			Estimated Performance	Medium-term Targets								
	2010/2011	2011/ 2012	2012/ 2013		2013/ 2014 (Current)	2014/ 2015 (Target)	Reporting Cycle	Q1	Q2	Q3	Q4	2015/ 2016 (Target)	2016/ 2017 (Target)
Number of environmental capacity building activities conducted TOTAL OF ALL PROGRAMS INPUTS (CUMULATIVE TOTAL OF...).	N/A	N/A	10	8	8	Quarterly	2	2	2	2	8	8	
Number of job opportunities created through environmental programmes.	N/A	N/A	N/A	220	290	Quarterly	N/A	N/A	N/A	290	310	310	

11.6.2 Sub-programme 6.2: Environmental Communications and Awareness

Table 28:

Strategic Objective target/ PSO Outcome target	Programme performance indicator	Audit/Actual Performance			Estimated Performance	Medium-term Targets								
		2010/ 2011	2011/ 2012	2012/ 2013		2013/ 2014 (Current)	2014/ 2015 (Target)	Reporting Cycle	Q1	Q2	Q3	Q4	2015/ 2016 (Target)	2016/ 2017 (Target)
Effective and efficient implementation and administration of environmental and planning regulatory requirements.	Number of ICM awareness events.	2	2	2	2	2	Quarterly	N/A	N/A	N/A	2	2	2	2
	Evaluation of municipalities in the Western Cape in the Greenest Municipality Competition (GMC).	1	1	1	1	1	Annually	N/A	N/A	1	N/A	1	1	1

Nationally Prescribed Environmental Sector Indicators (PEPPM)

Table 29:

Programme performance indicator	Audit/Actual Performance			Estimated Performance	Medium-term Targets								
	2010/ 2011	2011/ 2012	2012/ 2013		2013/ 2014 (Current)	2014/ 2015 (Target)	Reporting Cycle	Q1	Q2	Q3	Q4	2015/ 2016 (Target)	2016/ 2017 (Target)
Number of environmental awareness activities conducted.	N/A	N/A	100	100	3	Quarterly	N/A	N/A	2	1	3	3	3

Table : Programme 6: Environmental Empowerment Services

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	R thousand	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
6.1 Environmental Capacity Development and Support	0	64	222	447	574	651	777
6.2 Environmental Communication and Awareness Raising	632	557	1 068	797	1 024	1 046	1 066
Total	632	621	1 290	1 244	1 598	1 697	1 843
Economic classification							
Current payments	132	371	1 040	744	1 098	1 197	1 343
Goods and services	132	371	1 040	744	1 098	1 197	1 343
of which:							
Consultants, contractors and special services	0	89	147	9	23	23	24
Travel and subsistence	0	0	5	138	192	204	213
Other	132	282	888	597	883	970	1 106
Transfers and subsidies to:	500	250	250	500	500	500	500
Provinces and municipalities	500	250	250	500	500	500	500
Payments for capital assets	0	0	0	0	0	0	0
Total	632	621	1 290	1 244	1 598	1 697	1 843

12. Reconciling performance targets with Budget and MTEF

Table Y.4: Vote 9 Environmental Affairs and Development Planning

Programme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	R thousand	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
1 Administration	35 522	39 731	42 719	51 286	56 228	60 253	62 310
2 Environmental Policy, Planning and Coordination	25 857	30 300	34 580	36 721	47 570	45 426	48 838
3 Compliance and Enforcement	10 334	16 134	15 253	16 519	22 841	25 099	26 740
4 Environmental Quality Management	62 374	63 424	68 660	83 685	85 851	94 572	99 201
5 Biodiversity Management	165 251	198 257	214 378	230 937	240 260	248 122	261 429
6 Environmental Empowerment Services	632	621	1 290	1 244	1 598	1 697	1 843
Total	299 970	348 467	376 880	420 392	454 348	475 169	500 361
Economic classification							
Current payments	131 685	149 667	159 585	191 474	220 497	231 975	243 986
Compensation of employees	100 303	113 135	122 998	144 967	163 729	181 204	193 104
Goods and services	31 382	36 532	36 587	46 507	56 768	50 771	50 882
of which:							
Communication	873	1 009	1 255	1 139	1 584	1 618	1 650
Computer services	681	496	739	3 819	5 139	5 047	3 668
Consultants, contractors and special services	16 230	21 093	18 078	25 986	33 357	26 418	27 147
Operating leases	807	995	1 258	1 242	1 378	1 452	1 531
Travel and subsistence	3 317	3 534	3 883	4 149	3 916	4 103	4 290
Audit cost: External	2 391	2 761	2 201	2 723	2 200	2 400	2 600
Other	7 083	6 644	9 173	7 449	9 194	9 733	9 996
Transfers and subsidies to:	161 967	193 701	209 810	225 259	231 273	240 818	253 692
Provinces and municipalities	500	250	430	2 500	500	500	500
Departmental agencies and accounts	160 065	192 847	208 471	221 913	230 213	239 753	252 622
Non-profit institutions	600	482	500	500	500	500	500
Households	802	122	409	346	60	65	70
Payments for capital assets	6 233	5 097	7 480	3 659	2 578	2 376	2 683
Machinery and equipment	6 203	5 051	7 480	3 659	2 578	2 376	2 683
Software and other intangible assets	30	46	0	0	0	0	0
Payments for financial assets	85	2	5	0	0	0	0
Total	299 970	348 467	376 880	420 392	454 348	475 169	500 361

Performance and Expenditure trends

The Department's budget over the MTEF period shows an average increase of 5.10 per cent, which is in line with inflationary increase. Funding in respect of the Expanded Public Works Programme and for the Green Economy are contributors to strengthening the budget. In addition, financing was increased by funding reserved in the Adjustment Estimates to the value of R3.133 million.

Included in the allocation to Vote 9 is funding apportioned to the Western Cape Nature Conservation Board of R230.203 million for the 2014/2015 financial year.

Excluding the funding to the Western Cape Nature Conservation Board results in the balance of the budget being distributed as follows: Compensation of employees equating to 73.04 per cent while Goods and services accounting for 25.33 per cent, and Transfers and subsidies and Payment of capital assets both receiving 1 per cent of the budget for the 2014/15 financial year.

The budget of Programme 1 increases by 10.01 per cent in comparison to the 2013/14 financial year revised estimates. This increase is due to vacancies that will be filled mainly in the Supply Chain Management and Logistical Services units as well as newly created data management posts. Compensation of employees increases from R37.406 million in the 2013/14 revised estimate to R42.450 million in the 2014/15 financial year. This represents an increase of 13.48 per cent.

Programme 2 is allocated 10.5 per cent of the vote in 2014/15 in comparison to the 9.0 per cent allocated in the revised estimate of the 2013/14 budget. This amounts to an increase of R9.733 million or 25.72 per cent. The increase is partially due to the allocation of R2.8 million in respect of the Green Economy. Goods and services as a percentage of the budget is 34.9 per cent, 24.2 per cent and 25.3 per cent over the 2014/15

to 2016/17 period respectively. Consultants account for various projects relating to the Built Environment Support Programme, Climate Change Long Term Mitigation Scenarios, the Green Economy projects and for a Sustainability Feasibility Study. The Department will also be hosting a Sustainable Settlement Innovation Summit.

Programme 3 is one of the faster growing Programmes and this is evident by the expenditure trend which reflects an increase from R10.334 million to R26.740 million over the entire seven-year period (2010/11 to 2016/17). This is mainly due to the establishment of a unit who administers NEMA section 24G applications as well as an Appeals Management unit. Further refinement is being conducted within this Programme. Compensation of employees is responsible for an average of 81 per cent over the MTEF period, while legal fees are the main contributor to the Goods and services expenditure item.

Programme 4 is assigned the second largest budget distribution with an average allocation of 19 per cent over the MTEF period. Within the economic classifications, Compensation of employees is the key cost driver consuming an average of 79 per cent of the total MTEF budget for this Programme. Over the entire period (2010/11 to 2016/17) it increases from R48.361 million to R79.522 million, this representing an increase of 64 per cent for the roll-out of the approved structure resulting in an increase in personnel numbers. The impact of the carry-through costs on the Occupation Specific Dispensation (OSD) on this Programme cannot be ignored since the majority of its staff resides within the OSD. The average for Goods and services against the Programme's budget over the MTEF period is 20 per cent. Funding has been provided for the Berg River project. Other cost drivers are the Air Quality Health Risk Assessment, Waste Management Municipal Infrastructure project, maintenance of air quality monitoring

stations and enhancement of the Integrated Pollutant Waste Information System modules.

Over the seven-year period, CapeNature's allocation increased from R160.061 million to R252.612 million, expressed as a percentage it increased by 57.8 per cent. These allocations were boosted over the MTEF period through specific and earmarked funding. Included in the earmarked allocation for 2014/15 is an amount of R2.748 million for a National conditional grant: EPWP Integrated Grant for Provinces and

R19.512 million for an EPWP incentive grant as well as R27.761 million for Infrastructure upgrades and R2 million for Virtual Private Network. From the total allocation available to Programme 5, CapeNature consumes R230.203 million, R239.743 million and R252.612 million, over the MTEF period, this being an average of 96 per cent. Compensation of employees utilises the largest portion of the balance available on the Programme and ranges from R4.870 million to R6.388 million.



PART C:
Links to other Plans



PART C: LINKS TO OTHER PLANS

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

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

The Department is accommodated in the CBD area and in George. Accommodation arrangements are provided through the Department of Transport and Public Works. The amended User Asset Management Plan (U-AMP) of the Department was compiled and submitted to the Department of Transport and Public Works and the Provincial Treasury in July 2013. As described in the U-AMP, the Department currently occupies offices in Cape Town (Utilitas Building, Property Centre and Leeusig Building) and the York Park Building in George. Officials from the Leeusig Building have been decanted to Atterbury House and the staff from Property Centre will follow as renovations will be done to these buildings.

Of importance for the drafting of the U-AMP is the fact that the Department is still in the process of implementing its organisational structure. This structure together with the following factors influenced the drafting and subsequently accommodation needs of the Department:

- the filling of posts in phases;
- the application of the Space Planning Norms and Standards;
- the Corporate Service Centre Helpdesk is accommodated in the Utilitas Building on a temporary basis until revamp of Dorp Street number 4 is completed;
- the Clinic (Department of Health) is accommodated on the street level of no 3 Dorp Street with no current plans for relocation;
- that renovations of Leeusig Building is currently in progress;
- the Department needs to employ interns and PAY students, provide accommodation to staff of the Auditor General South Africa during the execution of the audits and accommodate the Ce-I service manager and information technology infrastructure.

For the Cape Town offices, using the Space Planning Norms and Standards with 6 square metres for salary levels 1-12 and 20 square metres for SMS members, the Department determined its shortage of accommodation needs at 1 309 square metres (inclusive of workspace support, core and structural space).

14 Conditional grants

The Department received R2.748 million for the 2014/15 financial year in respect of a National Conditional Grant for the Expanded Public Works Programme: Integrated Grant for Provinces.

15. Public entities

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

Name of Entity	Legislation	Strategic Objectives of the Entity
Western Cape Nature Conservation Board.	Western Cape Nature Conservation Board Act, 1998 (Act 15 of 1998).	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.

WESTERN CAPE NATURE CONSERVATION BOARD

In terms of the Constitution, the Department is a provincial executive organ of state which is responsible for environmental matters in the Province, whilst CapeNature is a provincial organ of state with the primary responsibility for promoting and ensuring conservation and related matters in the Province. As such, the responsibilities of the two entities overlap in their areas of functionality. Section 41 of the Constitution provides that all spheres of government and all organs of state within each sphere must co-operate with one another in mutual trust and good faith.

In order to formalise the effective functioning of the two entities a co-operation agreement between the Department of Environmental Affairs and Development Planning and the Western Cape Nature Conservation Board (trading as "CapeNature") was developed. The Co-operation Agreement is intended to give effect to this constitutional imperative and to ensure that duplication of service provision is avoided and budgeted funds are optimally utilised. It also promotes oversight of CapeNature by the Provincial Minister and Department.

It is recognised and acknowledged that the Department DEADP is responsible for the overall WCG biodiversity mandate. Part of this mandate is fulfilled through its implementing agent, CapeNature and overseen by the Department. Key components of a new Departmental monitoring and evaluation role over CapeNature, currently in the process of being refined, include:

- Departmental participation in, inputs into, and review of, CapeNature strategic planning and review processes – ongoing and newly expanded
- alignment of the CapeNature APP to the Departmental APP, with subsequent role clarification, budget complementarity and cost efficiency - newly activated for new MTEF and 2014/15 budget
- formal participation of the HoD, CFO and Chief Director: Sustainability in quarterly and special meetings of the CapeNature Board meetings – ongoing and newly expanded
- formal participation of HoD representatives in each of the five CapeNature Board Committee meetings – newly activated
- an annually updated Memorandum of Agreement between the Department and

CapeNature (signed by the HoD and CN CEO) which directs daily cooperation between the parent Department and CapeNature as its implementing agent – in process

- an annual Departmental Review of the services delivered by CapeNature – ongoing and newly expanded

This newly articulated departmental M&E role will be finalised during 2014/15, reviewed regularly and implemented on an ongoing basis. This process is part of the implementation of an “Implementation Plan” agreed to by the CapeNature Board and approved by the Minister in December 2013 which was an outcome of a Biodiversity Task Team which consisted of representatives of the Department, Provincial Treasury, Department of the Premier (Legal Services) and CapeNature. Other components of the Implementation Plan include the development of a Provincial Biodiversity Strategy and Action Plan (PBSAP) and legal reform.

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.

16. Public-private partnerships

Not applicable to the Department.

17. Provincial Environment Program Performance Measures (PEPPM) 2014/15

PROGRAMME 2: ENVIRONMENTAL POLICY, PLANNING AND COORDINATION		PROGRAMME 3: COMPLIANCE AND ENFORCEMENT		PROGRAMME 4: ENVIRONMENTAL QUALITY MANAGEMENT		PROGRAMME 5: BIODIVERSITY MANAGEMENT		PROGRAMME 6: ENVIRONMENTAL EMPOWERMENT SERVICES	
Indicator 1	Number of legislative tools developed.	Indicator 1	Number of criminal enforcement actions f inalized for non- compliance with environmental legislation.	Indicator 1	Number of EIA applications finalized within legislated time- frames.	Indicator 1	Number of Biodiversity Spatial Plans published.	Indicator 1	Number of job opportunities created through environmental programmes.
Indicator 2	Number of intergovernmental sector tools reviewed.	Indicator 2	Number of compliance inspections conducted.	Indicator 2	Number of air emissions licence applications finalised within legislated time- frames.	Indicator 2	The hectares of land under conservation (both private and public) (Cumulative).	Indicator 2	Number of environmental awareness activities conducted.
Indicator 3	Number of climate change response tools developed	Indicator 3	Number of S24G applications finalized	Indicator 3	Number of designated organs of state with approved and implemented AQMPs	Indicator 3	Number of provincial protected areas with management plans	Indicator 3	Number of environmental capacity building activities conducted
Indicator 4	Number of functional environmental information management systems	Indicator 4	Number of administrative enforcement actions taken for non-compliance with environmental legislation	Indicator 4	Number of waste licence applications finalised within legislated time- frames	Indicator 4	Number of coastal management programmes adopted		
Indicator 5	Number of environmental research projects undertaken								

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