



**Western Cape  
Government**

Environmental Affairs &  
Development Planning

**BETTER TOGETHER.**



**Annual Performance Plan**

**2017/18**



**WESTERN CAPE GOVERNMENT**

**DEPARTMENT OF  
ENVIRONMENTAL AFFAIRS  
AND DEVELOPMENT PLANNING**



**VOTE 9  
ANNUAL PERFORMANCE PLAN  
2017/18**



## FOREWORD

Changing weather patterns are posing new risks for food security and economic growth in South Africa. In the Western Cape (WC), rising annual temperatures and changed rainfall and precipitation patterns are placing an additional strain on already stressed water resources in the Province, increasing the likelihood of droughts.

Parts of the province have been experiencing severe drought conditions over the past year, with significant economic impacts. Data for last year shows that the cost of a consumer's basket of staple food increased by an average of 30%. These types of increases are unaffordable, especially to the most vulnerable of communities. The reality is, however, that these increases may become the norm rather than the exception if current environmental patterns continue to affect food production.

As a province we are accordingly being more proactive in addressing these challenges in a more sustainable and long term manner. We believe that these can be addressed and even turned into opportunities, but only if Government is well-prepared with science-based decision making support.

As we know, these challenges affect everyone, and those who are first to adapt and change practices will be more likely to be future economic winners. As responsible officials we must therefore strengthen action on climate change in all sectors, in partnership with a variety of stakeholders. This re-steering really involves a lot of re-visioning of how our economy works, and how we all work together across Government, business, services and communities.

One outcome of this has been the **WC Climate Change Response Framework and Implementation Plan for the Agricultural Sector also known as the SmartAgri plan**. It is the **first ever sectoral climate change response strategy** for the Province, and presents a "road map" for the agricultural sector towards a more productive and sustainable future. This initiative is an example of how the WC is always striving towards an integrated response to truly change the "game" for how our citizens experience life today and in the future.

I am, of course, very proud of the work that has been done by officials in the Department and other experts. Of course, these types of plans and interventions are no silver bullets, given the challenges we face, but I know we will find value in this programme, and that the work that has been done will make a significant contribution towards addressing our many challenges.

By strengthening our actions and behaviours on climate change across all sectors, and in partnership with a variety of stakeholders, we will re-steer and set a new vision of how our economy works **BETTER TOGETHER.**

Another challenge is the economic outlook and associated shrinking budgets. The outlook is that the South African economy remains weak, influenced by international and domestic factors. Internationally, weak investment, low productivity growth, low commodity prices, and increased economic and political uncertainty have constrained global growth. Domestically, low consumer and business confidence and further risks related to the severe drought conditions, power supply limitations, threats of credit ratings agencies downgrades and political uncertainty have weighed on economic growth.

Since the tabling of the 2016 Main Budget, South Africa's economic growth during 2016 has significantly worsened. In the 1st quarter of 2016, economic growth contracted by 1,2%, quarter-on-quarter. In addition, persistent high unemployment, poverty and inequality levels also require improved government efficiencies and effectiveness in key areas of service delivery, and an increased focus on promoting economic development.

The 2017 Budget is being prepared within the context of a constrained economic and fiscal environment with no additional resources available for allocation. While preparing this Annual Performance Plan (APP), it was proposed that the department take the most conservative approach based on a possible 2% baseline reduction per annum, as part of our planning and budgeting process. We are preparing for the worst. Departments are required to review existing programmes and projects with the aim to streamline and rationalise, while giving effect to the policy imperatives outlined in the Provincial Strategic Plan (PSP).

These challenges are significant and ever increasing. I have confidence in the Department and its officials that these new realities will be managed well, and with as small as possible impact on the important work the Department is doing.

With these few thoughts, I table this APP for 2017/18.

**Anton Bredell**



Minister of Local Government, Environmental Affairs and Development Planning  
1 March 2016

## OFFICIAL SIGN-OFF

### IT IS HEREBY CERTIFIED THAT THIS ANNUAL PERFORMANCE PLAN:

- Was developed by the management of the Department of Environmental Affairs and Development Planning under the guidance of Provincial Minister, Anton Bredell.
- Takes into account all the relevant policies, legislation and other mandates for which the Department of Environmental Affairs and Development Planning is responsible.
- Accurately reflects the strategic goals and objectives which the Department of Environmental Affairs and Development Planning will endeavour to achieve over the 5-year period covered by the plan.



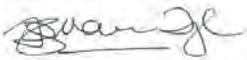
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Minister of Local Government, Environmental Affairs  
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# SCHEDULE OF ACRONYMS

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

<b>AEL</b>	Atmospheric Emission Licence
<b>AGSA</b>	Auditor-General South Africa
<b>AO</b>	Accounting Office
<b>AOS</b>	Accounting Officers System
<b>APP</b>	Annual Performance Plan
<b>AQMP</b>	Air Quality Management Plan
<b>BBBEE</b>	Broad Based Black Economic Empowerment
<b>BCP</b>	Business Continuity Plan
<b>BESP</b>	Built Environment Support Programme
<b>CBD</b>	Central Business District
<b>CFO</b>	Chief Financial Officer
<b>CITCOM</b>	Central Information Technology Committee
<b>CoCT</b>	City of Cape Town
<b>CoE</b>	Compensation of Employees
<b>CMP</b>	Coastal Management Programme
<b>CN</b>	CapeNature
<b>CSC</b>	Corporate Services Centre
<b>CGICTPF</b>	Corporate Governance of Information Communication Technology Policy Framework
<b>DEA</b>	Department of Environmental Affairs
<b>DEA&amp;DP</b>	Department of Environmental Affairs and Development Planning

<b>DIMIS</b>	Departmental Integrated Management Information System
<b>DITCOM</b>	Departmental Information Technology Committee
<b>DoA</b>	Department of Agriculture
<b>DoTP</b>	Department of the Premier
<b>DP-IMS</b>	Development Planning Intelligence Management Strategy
<b>DPSA</b>	Department of Public Service and Administration
<b>DRP</b>	Disaster Recovery Plan
<b>DTPW</b>	Department of Transport and Public Works
<b>EAC</b>	Environmental and Culture
<b>ECA</b>	Environment Conservation Act
<b>EIA</b>	Environmental Impact Assessment
<b>EIM</b>	Environmental Impact Management
<b>EMF</b>	Environmental Management Framework
<b>EMI</b>	Environmental Management Inspectors
<b>EPWP</b>	Expanded Public Works Programme
<b>ERPP</b>	Environmental Resource Protection Plan
<b>GDP</b>	Gross Domestic Product
<b>GIS</b>	Geographic Information System

<b>GITOC</b>	Government Information Technology Officers Council (South Africa)	<b>NEM</b>	National Environment Management
<b>GPS</b>	Growth Potential Study	<b>NEMA</b>	National Environmental Management Act
<b>GMC</b>	Greenest Municipality Competition	<b>NEMBA</b>	National Environmental Management: Biodiversity Act
<b>GUNYA</b>	Gugulethu and Nyanga	<b>NEM: AQA</b>	National Environmental Management: Air Quality Act
<b>HoD</b>	Head of Department	<b>NEM: ICMA</b>	National Environmental Management: Integrated Coastal Management Act
<b>ICM</b>	Integrated Coastal Management	<b>NEMPAA</b>	National Environmental Management: Protected Areas Act
<b>ICT</b>	Information Communication Technology	<b>NEMWA</b>	National Environmental Management Waste Act
<b>IDP</b>	Integrated Development Plan	<b>NPA</b>	National Prosecuting Authority
<b>IISD</b>	International Institute for Sustainable Development	<b>NSSD</b>	National Strategy for Sustainable Development
<b>IPWIS</b>	Integrated Pollutant Waste Information System	<b>ODI</b>	Organisation Development Institute
<b>IUDF</b>	Integrated Urban Development Framework	<b>OSD</b>	Occupation Specific Dispensation
<b>IWMP</b>	Integrated Waste Management Plan	<b>PAY</b>	Premier's Advancement of Youth
<b>KM</b>	Knowledge Management	<b>PBSAP</b>	Provincial Biodiversity Strategy and Action Plan
<b>LUMS</b>	Land Use Management Systems	<b>PCMP</b>	Provincial Coastal Management Programme
<b>LUP</b>	Land Use Planning	<b>PEPPM</b>	Provincial Environment Program Performance Measures
<b>LUPA</b>	Land Use Planning Act	<b>PERO</b>	Provincial Economic Review Outlook
<b>LUPO</b>	Land Use Planning Ordinance	<b>PESTLE</b>	Political, Economic, Social, Technological, Legal and Environmental
<b>MEC</b>	Member of Executive Council	<b>PFMA</b>	Public Finance Management Act
<b>METT</b>	Management Effectiveness Tracking Tool	<b>PM</b>	Particular Matter
<b>MERO</b>	Municipal Economic Review and Outlook	<b>PSDF</b>	Provincial Spatial Development Framework
<b>MIG</b>	Municipal Infrastructure Grant	<b>PRSDf</b>	Provincial Regional Spatial Development Framework
<b>MSDF</b>	Municipal Spatial Development Framework	<b>PSG</b>	Provincial Strategic Goal
<b>MTEF</b>	Medium Term Expenditure Framework	<b>PSP</b>	Provincial Strategic Plan
<b>MTSF</b>	Medium Term Strategic Framework	<b>R&amp;D</b>	Research and Development
<b>MSA</b>	Municipal Systems Act	<b>RSEP</b>	Regional Socio-Economic Project
<b>M&amp;E</b>	Monitoring and Evaluation	<b>SAWIS</b>	South African Waste Information System
<b>NDP</b>	National Development Plan		
<b>NSDF</b>	National Spatial Development Framework		
<b>NEAS</b>	National Environmental Authorisation System		

<b>SCM</b>	Supply Chain Management
<b>SDF</b>	Spatial Development Framework
<b>SDBIP</b>	Service Delivery and Budget Implementation Plan
<b>SEMA</b>	Specific Environmental Management Act
<b>SITA</b>	State Information Technology Agency
<b>SMS</b>	Senior Management Services
<b>SoEOR</b>	State of Environment Outlook Report
<b>SPLUMA</b>	Spatial Planning and Land Use Management Act
<b>SP</b>	Strategic Five Year Plan
<b>Stats SA</b>	Statistics South Africa
<b>SWOT</b>	Strengths, Weaknesses, Opportunities and Threats
<b>U-AMP</b>	User Asset Management Plan
<b>UNEP</b>	United Nations Environmental Programme

<b>US</b>	Stellenbosch University
<b>VPUU</b>	Violence Prevention through Urban Upgrading
<b>WAME</b>	Waste Management in Education
<b>WC</b>	Western Cape
<b>WCCCRS</b>	Western Cape Climate Change Response Strategy
<b>WCG</b>	Western Cape Government
<b>WCNCBA</b>	Western Cape Nature Conservation Board Act
<b>WCIF</b>	Western Cape Infrastructure Framework
<b>WCRAG</b>	Western Cape Recycling Action Group
<b>WCED</b>	Western Cape Education Department
<b>WWF</b>	World Wildlife Fund
<b>2W2W</b>	2Wise2Waste

DEA&DP Photography Competition 2016/17

**MELLISA NAIKER**

Plough Snails



# PART A

## STRATEGIC OVERVIEW

### 1. VISION

A resilient, sustainable, quality and inclusive living environment.

### 2. MISSION

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

### 3. VALUES

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



#### INNOVATION

TO CONTINUOUSLY LOOK FOR BETTER AND MORE COST-EFFECTIVE WAYS TO RENDER SERVICES

- We strive to be innovative in how we render our services.
- We will always be cost-effective in rendering our services.
- We will continuously investigate global and local best practices to enhance our own service delivery.
- We will facilitate a culture of research and development as an integral part of conducting business.
- We will actively integrate intelligence management as part of our business practice.



## **CARING**

TO CARE FOR THOSE WE SERVE AND WORK WITH

- We value all employees and citizens and treat them with dignity and respect.
- We listen actively and display compassion towards employees and citizens.
- We provide support to - and show interest in each other as employees and the citizens, caring for all our wellbeing.
- We show appreciation and give recognition to employees and citizens.



## **COMPETENCE**

THE ABILITY AND CAPACITY TO DO THE JOB APPOINTED TO DO

- We are able to do the job we are appointed to do, and always strive for excellence.
- We develop and grow our people, enabling and empowering them to do their job in support of service delivery.
- We empower employees to - and focus on rendering an excellent service to the people in the Western Cape.



## **ACCOUNTABILITY**

WE TAKE RESPONSIBILITY

- We have a clear understanding of our vision, mission, strategic objectives, roles, delegations and responsibilities.
- We all deliver on our outcomes and targets with quality, on budget and in time.
- We hold each other accountable as Public Servants and know we can trust each other to deliver.
- We individually take responsibility and ownership for our work, actions and decisions.



## **INTEGRITY**

TO BE HONEST AND DO THE RIGHT THING

- We create an ethical environment by being honest, showing respect and living out positive values.
- We seek the truth and do the right things in the right way in each situation.
- We are reliable and trustworthy and behave consistently in word and in action.
- We act with Integrity at all levels in all instances with zero tolerance for corruption.



## **RESPONSIVENESS**

TO SERVE THE NEEDS OF OUR CITIZENS AND EMPLOYEES

- Our focus is the citizen, building relationships that allow us to anticipate their needs and deal with them proactively.
- We take each other and citizens seriously, being accessible, listening and hearing their voice.
- We respond with timeous action and within agreed timeframes.
- We collaborate with each other and stakeholders, providing appropriate and reliable information and sharing it responsibly.

## 4. LEGISLATIVE AND OTHER MANDATES

The mandate and core business of the Western Cape (WC) Department of Environmental Affairs and Development Planning (DEA&DP) (the Department) is underpinned by the National and Provincial Constitutions and all other relevant legislation and policies applicable to the National and Provincial Governments.

### 4.1 CONSTITUTIONAL MANDATES

#### 4.1.1 CONSTITUTION OF THE REPUBLIC OF SOUTH AFRICA, 1996

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

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

The Department is responsible for Environmental Management and Provincial Development Planning which emanates from the Constitution. The Provincial Government has a direct responsibility and a mandate for environmental management which falls within the ambit of “environment” (Schedule 4) and for planning which falls within the ambit of “Regional Planning and Development” (Schedule 4) and “Provincial Planning” (Schedule 5).

The provincial powers of “supervision”, “monitoring” and “support” of local government is derived from section 41, 139 and 154 of the Constitution, 1996. These constitutional principles are also enshrined in. The mandate of the Department is to conduct Provincial Development Planning which emanates from the National Constitution. The Provincial Government has a direct responsibility and a mandate for planning which falls within the ambit of “Regional Planning and Development” (Schedule 4) and “Provincial Planning” (Schedule 5).

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

#### 4.1.2 THE CONSTITUTION OF THE WESTERN CAPE, 1998

The Constitution of the Western Cape, 1998 recognises the Constitution, 1996 as the supreme law of the Republic of South Africa.

Chapter 10 of the Western Cape Constitution, 1998 provides the provincial policy directive principles aimed at achieving the following:

- **Section 81 (m)** The protection of the environment in the Western Cape, including its unique fauna and flora, for the benefit of present and future generations.
- **Section 81 (n)** The protection and conservation of the natural historical, cultural historical, archaeological and architectural heritage of the Western Cape for the benefit of the present and future generations.
- **Section 51 (2)** The Western Cape government, by legislative and other measures, must support and strengthen the capacity of municipalities to manage their own affairs, to exercise their powers and to perform their functions.

- **Sections 49 and 54 (1)** The Western Cape government must, by legislative or other measures provide for the monitoring and support of local government in the Western Cape and promote the development of local government capacity to enable municipalities to perform their functions and manage their own affairs. The Western Cape government has the legislative and executive authority in terms of the National Constitution to see to the effective performance by municipalities of their functions in respect of matters listed in Schedules 4 and 5 of the National Constitution, by regulating the exercise by municipalities of their executive authority.

These directive principles of provincial policy guides the Department in making and applying its legislative mandate.

## 4.2 LEGISLATIVE MANDATES

The Western Cape Government (WCG)DEA&DP and its delivery agent, CapeNature (CN) are responsible for administering the constitutional functional areas of legislative competencies in terms of the applicable environmental, planning and conservation / biodiversity legislation, as well as a number of other legislative frameworks (inclusive of all promulgated sub-ordinate legislation) such as the following:

- Constitution of the Republic of South Africa, 1996 Constitution of the Western Cape, 1998
- Environment Conservation Act, 1989 (Act No. 73 of 1989)
- Land Use Planning Ordinance, 1985 (Ordinance No. 15 of 1985)
- Less Formal Township Establishment Act, 1991 (act No. 113 of 1991)
- Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000)
- Local Government: Municipal Planning and Performance Management Regulations, 2001
- Municipal Ordinance, 1974 (Ordinance 20 of 1974)
- Nature Conservation Ordinance, 1974 (Ordinance No. 19 of 1974)
- National Environmental Management Act, 1998 (Act No. 107 of 1998)
- National Environmental Management: Air Quality Act, 2004 (Act No. 39 of 2004)
- National Environmental Management: Biodiversity Act, 2004 (Act No. 10 of 2004)
- National Environmental Management: Integrated Coastal Management Act, 2008 (Act No. 24 of 2008)
- National Environmental Management: Protected Areas Act, 2003 (Act No. 57 of 2003)
- National Environmental Management: Waste Act, 2008 (Act No. 59 of 2008)
- Protection of Personal Information Act (POPI), 2013 (Act No. 4 of 2013)
- Promotion of Access to Information Act, 2000 (Act No. 2 of 2000)
- Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000)
- Provision of Land and Assistance Act, 1993 (Act No. 126 of 1993)
- Public Finance Management Act, 1999 (Act No. 1 of 1999)
- Public Service Act, 1994 (Proclamation No. 103 of 1994)
- Regulations relating to Township Establishment and Land Use in terms of the Black Communities Development Act, 1984 and the Black Communities Development Act, 1984 (Act No. 4 of 1984)
- Removal of Restrictions Act, 1967 (Act No. 84 of 1967)
- Rural Areas Act (House of Representatives), 1987 (Act No. 9 of 1987)
- Spatial Data Infrastructure Act, 2003 (Act No. 54 of 2003)
- Subdivision of Agriculture Land Act (Act 70 of 1970)
- Spatial Planning and Land Use Management Act, 2013 (Act No. 16 of 2013)
- Western Cape Biosphere Reserves Act, 2011 (Act No. 6 of 2011)

- Western Cape Health Care Waste Management Act, 2007 (Act No. 7 of 2007)
- Western Cape Land Use Planning Act, 2014 (Act No. 3 of 2014)
- Western Cape Nature Conservation Board Act, 1998 (Act No. 15 of 1998)
- Western Cape Monitoring and Support of Municipalities Act, 2014 (Act No. 2 of 2014)

### **4.3 POLICY MANDATES**

- Department of Environmental Affairs and Development Planning Risk Management Strategy
- Integrated Urban Development Framework (2016-2019)
- Medium Term Strategic Framework (2014-2019)
- National Climate Change Response White Paper (2011)
- National Development Plan 2030 (2012)
- National Framework Strategy for Sustainable Development (2009)
- National Strategy for Sustainable Development (2011)
- National Waste Management Strategy (2011)
- OneCape2040 (2013)
- Provincial Spatial Development Framework (PSDF)(2014)
- United Nations: Sustainable Development Goals, 2015 (Global Goals)
- Western Cape Government: Provincial Strategic Plan (2014-2019)
- Western Cape Infrastructure Framework (2013)
- Western Cape Green Economy Strategic Framework (2013)
- Western Cape Climate Change Response Strategy and Implementation Framework (2014)
- White Paper on Environmental Management (1997)
- White Paper on Conservation and Sustainable Use of Biodiversity (1997)
- White Paper for Sustainable Coastal Development in South Africa (2000)
- White Paper on the National Environmental Management of the Ocean Policy (2013)
- White Paper on Integrated Pollution and Waste Management (2000)
- White Paper on Spatial Planning and Land Use Management (2001)

### **4.4 RELEVANT COURT RULINGS**

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

### **4.5 PLANNED LEGISLATIVE AND POLICY INITIATIVES**

The following legislative and policy initiatives are underway and in the process of development:

- National Environmental Management Laws Amendment Bill, 2015
- National Spatial Development Framework
- Section 24G Regulations promulgated in terms of the National Environmental Management Act, 1998
- Regulations promulgated in terms of the National Environmental Management: Air Quality Act, 2004
- The Spatial Planning and Land Use Management Act, 2013 (Revisions and Refinement)
- The Standard Draft By-law on Municipal Land Use Planning (Revisions and Refinement)
- National Veld and Forest Fire Amendment Bill
- Marine Spatial Planning Framework
- Amendments to the Alien and Invasive Species Lists

- Draft Norms and Standards for Damage Causing Animals
- Preservation and Development of Agricultural Land Bill
- Mineral and Petroleum Resources Amendment Bill
- Draft Regulations for Domestic Trade in Rhinoceros Horn
- Draft Norms and Standards for the Hunting of Leopard
- Draft Prohibition on Powdering or Shaving of Rhinoceros Horn
- Draft Ballast Water Bill
- Draft White Shark Cage Diving Policy
- Draft Boat-Based Whale and Dolphin Watching Policy
- The Western Cape Biodiversity Bill

## **THE WESTERN CAPE (WC) BIODIVERSITY BILL**

The biodiversity legal reform programme will continue through a partnership with the State Law Advisor who will be responsible for finalising the technical content of the WC Biodiversity Bill. This bill will provide the framework for biosphere reserves in the WC and will therefore ultimately result in the repealing of the WC Biosphere Reserve Act.

This Bill will:

- Protect the integrity and the health of biodiversity in the WC;
- Promote human well-being and ecologically sustainable human communities by recognising intrinsic rights and obligations;
- Establish institutions and conservation planning systems to promote conservation and ecologically sustainable development;
- Conserve indigenous plants, animals and ecological communities; regulate the hunting and harvesting of wild species; and
- Harmonise provincial legislation with national legislation.

## **5. SITUATIONAL ANALYSIS**

### **5.1 PERFORMANCE ENVIRONMENT**

#### **5.1.1 POLITICAL, ECONOMIC, SOCIAL, TECHNOLOGICAL, LEGAL AND ENVIRONMENTAL (PESTLE) ANALYSIS**

PESTLE is an acronym for Political, Economic, Social, Technological, Legal and Environmental factors, which is used to assess the market for a business or organisational unit strategic plan. The Department has utilised a PESTLE analysis to scan its external environment and provide a context to the indicators and targets which were developed in order to address the outcomes as contained in the National Development Plan (NDP).

#### **POLITICAL ENVIRONMENT**

A Municipal election took place in August 2016 to elect councillors who will be responsible for governing a municipality for the next five years. Municipal councils ensure services that impact the daily lives of citizens in their areas, including water, electricity, social housing, landuse management, pollution control and sanitation. The manner in which these services are delivered and managed have a direct impact on the environment and resource quality. The councillors will serve on the town, city, metropolitan or district councils that ensure services that impact the daily lives of citizens in their areas including water, electricity and sanitation. A change in the current management structures of any Municipality will impact on the work being done by the Department as the new councillors and mayors may have their own focus and political mandates to fulfil within an area and this could either be in line with Provincial mandates which would

allow for a smooth transition or it could be the opposite which would mean that the Province support strategy would have to start from scratch.

The Municipal Election held in August 2016 resulted in a changed local political landscape. Consequently the need has arisen for change management across various domains affecting the mandates and obligations of DEA&DP. Areas of potential impact include:

- Municipal support actions and capacity building required;
- Re-advocating key strategies, programmes and other policy imperatives is required;
- Confirmation of contractual obligations and or re-establishing strategic partnerships and networks built up over the last 5 years;
- Updating internal systems and communication mechanisms with new updated information;
- New Integrated Development Plans (IDPs) and SDFs being prepared with resultant support and or involvement required from all line functions in DEA&DP; and
- Change management of service delivery challenges that may arise in areas where some level of political contestation, potentially resulting in decision-making inertia, may exist. Fresh demands on speedy service delivery may result in increased pressure on issuing of environmental authorisations, and on planning decisions that needs to be made.

The political environment in South Africa remains one of uncertainty. The potential downgrade in investor status persists as a general risk to society and affordability of funds for infrastructure delivery. This may lead to risk reduction approaches on the one hand, but also may kindle a spirit of innovative thinking on the other. Any further weakening of the rand, or downgrade related events may lead to further budget restrictions, which in turn, will continue to drive unemployment, poverty and service delivery challenges.

The monitoring of municipalities is not only about ensuring that the Provincial and regional interests are adequately taken into account by municipalities, but specifically about supporting municipalities in terms of their Constitutional responsibilities in terms of municipal planning and service provision which needs to occur in an ecologically sustainable manner. Spatial, resilience and service targets should be set and the indicators must be mainstreamed into Provincial APPs and Municipal Service Delivery and Budget Implementation Plans (SDBIPs) to give effect to the key priorities of the PSDF, NDP, OneCape2040 and Municipal Spatial Development Frameworks (MSDFs) amongst others. The Joint Planning Initiative(JPI) between the WCG and the municipalities (through the IDP Indaba and LG MTEC processes) plays an important part in this and the monitoring and support function must link strongly with the Performance Management Systems which each municipality has to include as part of its IDP. The Municipal Systems Act (MSA) and specifically the MSA Regulations prescribe the requirements in terms of performance monitoring.

Renewed emphasis will be required to give effect to outcomes and results contained in various relevant imperatives and delivery programmes, also ensuring that the necessary strategic alignment is achieved that is evidence based to achieve objective analysis and a provincial wide results based monitoring and evaluation (M&E). Provincial Government needs to support municipalities to manage growth pressures, by establishing and maintaining datasets for ongoing M&E of growth patterns, by making use of tools such as the Growth Potential Study (GPS) of Towns and the determination of baselines for each municipality by means of the Services Model a Municipal Planning Support Information Tool and a Municipal Service Financial Model.

## **ECONOMIC ENVIRONMENT**

The Provincial economy generally grew at a faster rate (3,8%) than the population (2,3%) between 2001 and 2013. This resulted in an increase in average income [measured by Gross Domestic Product (GDP) per capita] in the WC from R37 502 in 2001 to R44 553 in 2013.<sup>1</sup> Although there is a noticeable variation

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<sup>1</sup> Source: Western Cape Government Provincial Treasury, 2015: Provincial Economic Review and Outlook.

in GDP per capita across districts in the Province, it rose in all districts and the City of Cape Town (CoCT), albeit only marginally in the West Coast District. Such increases inevitably result in increased household consumption and changing demand patterns which in turn result in increased natural resource use.

Levels of income inequality in the WC as measured by the Gini coefficient are still amongst the highest in the world indicative of highly skew levels of income distribution. The Gini coefficient for the WC registered relatively high at 0,63 in 2001, declining to 0,61 in 2013. The CoCT and the five districts' Gini coefficients range between 0,57 and 0,61 in 2013, with the CoCT being the highest. This is to be expected given both migration and income patterns; both rich and poor tend to migrate to the City. This high level of economic inequality means that energy and food insecurity are relatively high amongst especially the urban poor.

The 2015 wage negotiations for the public service resulted in higher than inflation increases over a period of three years. Since this had not been accounted for in the Treasury budgeting this increase needed to be accommodated within the Department's existing budget which has had an adverse effect on the operational budgets available to the Departmental units. The Department has been forced to reprioritise and ensure that core mandates are given priority in order to maintain a high level of service delivery in these areas.

Amid the weakened outlook for the global economy, the recent downward revision to South Africa's growth forecast for 2016 by the International Monetary Fund to 0,7% emphasises the continued constrained economic and fiscal situation. This is coupled with severe drought, a depreciating rand, expected interest rate hikes and market volatility.

Against the backdrop of the weakened economic outlook and lower projections for revenue collection and increasing debt services costs, the need to fund new national policy priorities while restoring fiscal sustainability necessitated reconsideration by the National Cabinet of the allocations across the three spheres of government, and thus changes to the Division of Revenue. Given the division of nationally raised revenue, both national and provincial spheres of government will have to carry the major share of the savings needed to fund these new and pressing nationally priorities, due to weaker than expected economic performance. The impact of the reduction is on both Provincial Equitable Share (PES) and Conditional Grants.

The baseline reductions across departments in the Province was applied in a two-step approach, with the first round of reductions aimed at improved efficiencies across the delivery system particularly as it relates to (Goods and Services and Transfers) and the second round to particularly deal with reducing Compensation of Employees (CoE) budgets and headcounts. The approach to baseline reductions applies equally to public entities on both the efficiencies and the approach to personnel. The 2017 Budget has been prepared within the context of this constrained economic and fiscal environment with no additional resources available for allocation. At this stage of the budget process, no room for fiscal expansion exists and any additional funding requirements for expansion of current programmes or new programmes should be funded from within the current aggregate expenditure ceilings. The 2017 Budget will therefore focus on expenditure control within budget limits.

Departments and entities are required to demonstrate in their Human Resource Recruitment Plans how they are managing their personnel establishment accordingly. A process of natural attrition has been adopted which means that when staff vacate, the posts are likely to be frozen and go unfilled. Departments and entities should continue to seek cost containment measures and improved efficiencies by undertaking appropriate activities that result in savings and the reallocation of resources to critical priorities.

Departments and entities have made significant progress in applying various forms of expenditure efficiencies in the 2016 Budget to remain within the reduced fiscal envelope. The focus on controlling personnel budget growth and efficiencies however, are no longer sufficient or sustainable in light of the seriously constrained fiscal situation. Therefore the focus of the 2017 planning and budgeting process will require a more critical focus on programme and project effectiveness, value for money and service delivery performance and impact.

As planning is followed by execution, the implications of the 2016 Budget reductions and limitations on Cost of Employment (CoE) is manifesting itself in the operational activities of the Department. While still battling with this reduction, a new planning phase introduces further reduction scenarios. Commitments and contractual agreements could be compromised while operational funding are increasing becoming less. In addition there is a real risk that employees will become despondent due to limited resources for daily operational and project related expenditure as they attempt to fulfil their traditional roles as well as those from positions which are no longer funded due to the CoE reduction policies.

While the legislative requirements and need for government services is growing, government has to meet development priorities with less. Over the past few years, fiscal consolidation has become a priority with the prioritisation of frontline services over non-essential services and relooking at which programmes and projects need to be prioritised versus those that need to be reviewed.

The budget cuts will have a significant impact on DEA&DP and CN, who would have to reduce their APP targets to avoid the risk of not achieving targets. Implications are that crucial projects could not be executed and this will have a major impact on the environment and even more critical on the poorest of the poor who are not in a position to absorb transferring of increasing cost due to depletion of natural resources. The water projects and work supporting integrated catchment management and ecosystem health are especially critical given that the Province and the country has experienced water scarcity and drought over the past two years. The number of fires within the Province over the last year has increased as expected in times of drought and the capacity to fight these fires are already under pressure, further cuts in this area would mean that we would be severely under resourced and ill equipped to manage the fires in the Province.

The budget cuts will impact on the most vulnerable people and communities against already changing risk patterns as can be seen in the current drought. The inability to support all our Municipalities in their climate change response efforts means that the most vulnerable proportion of society is likely to suffer the increase in natural disaster disproportionately. The lower available capacity would mean slower reaction times to investigate complaints for the public, and identification of non-compliances. These environmental impacts on environmental resources has a serious negative effect on the health of people as well as availability of natural resources such as clean air and water.

The budget cuts could have a negative impact on how we carry out our resource protection and development planning function and it would impact on the targets set in both Provincial Strategic Goal (PSG) 4 and PSG5. The targets for all the PSGs needs be revisited as the risk exists now that the targets would not be met with the current proposed budget cuts. Much needed donor funding, such as the United Nations Environmental Programme (UNEP) funding for work on Sustainable Public Procurement, is at risk as reducing the CoE would mean that there will be capacity constraints to maintain such projects.

The budget cuts could impact on the service delivery of the Department and CN and they would have to cut a number of projects from their strategic plans and move more projects in-house. There is a risk that with funded posts being frozen to absorb the CoE cuts, that the Department and CN does not have the internal capacity to deal with the projects. This will result in a slower pace of implementation as well as required innovation which is needed to respond to the resource constraints. Most of our natural resources, once depleted cannot be replaced, and risks emanating from fire, water scarcity, droughts, increasing pollution, uncoordinated planning, environmental crimes, are of such a nature that if not prevented, there is little or no recourse.

## **SOCIAL ENVIRONMENT**

The 2016 Provincial Economic Review Outlook (PERO) research emphasises a weak economic outlook as the next few years does not show meaningful economic growth. The WC economy is slowing in line with the national economy and is extremely vulnerable to any further international and domestic shocks.

This low growth coupled with high levels of unemployment, poverty and inequality, will likely result in an increased demand for public services, placing greater pressure on already constrained resources.

The WCs current population is estimated to be 6,29 million, or 11,3% of the total South African population. Part of the reason for the growing provincial population is migration, specifically net in-migration from other provinces. The 2016 mid-year population estimates show that the WCs population is relatively old compared to the national population. Working-age cohorts account for 68,9% of the provincial population compared to 64,7% nationally.

Sluggish growth in employment, which declined in the first quarter of 2016, along with a steady gradual upward trend in unemployment, has resulted in an unemployment rate that has fluctuated around the 25% level over the five-year period between the first quarters of 2011 and 2016.

In the WC, the unemployment rate is estimated at 20,8%. There are very few unemployed individuals in the Province who are not actively seeking employment (i.e. discouraged workseekers). In contrast with the average unemployment rate in the WC, 47,1% of 15 to 24 year olds in the labour force were unemployed. There is also a strong relationship between educational attainment and the rate of unemployment, which falls as educational attainment rises. The majority of the Province's unemployed have incomplete secondary education.

The pace of population growth in the WC impacts significantly on the delivery of education in the Province. The Western Cape Education Department (WCED) experienced an increase in overall learner enrolment of 65 386 learners (7,3%) between 2003 and 2014, with an increase of 16 395 enrolments (1,7%) between 2013 and 2014 alone.

In the WC in 2015, 21,7% of those in the narrow labour force are unable to find employment. The unemployment rate in the Province has grown, with strong growth observed for women (6,0% per annum), and 25 to 34 year olds (5,6% per annum).

The Department has a mandate to deliver specific targets as far as the Expanded Public Works Programme (EPWP) program is concerned. The Integrated Grant and Provincial Treasury (PT) allocations continues to ensure opportunities for employment to unemployed people across the region. Targets that are set for the projects have been achieved and exceeded. Compliance on all the categories of the vulnerability ratio also achieved.

In the 2015/2016 Integrated Grant allocation to the Department was R2,959 million which funded 19,237 person days and 124 work opportunities (WO) within CN's operations (EPWP Reporting System, April 2016). In addition to this the Department undertook two dedicated EPWP projects namely the Berg River Improvement Plan EPWP project and the Sustainable Energy Training project which resulted in 24 and 14 work opportunities respectively.

The Department also undertook several capacity building and awareness events to build the knowledge and ability to respond to the environmental challenges faced by municipal officials, community members and learners. Dedicated coastal, biodiversity, waste and green economy interventions were undertaken.

## **TECHNOLOGICAL ENVIRONMENT**

Technological factors include technological aspects such as Research and Development (R&D) activities, automation, technology incentives and the rate of technological change. They can determine barriers to entry, minimum efficient production level and influence outsourcing decisions. Furthermore, technological shifts can positively affect costs, quality, and lead to innovation. Advances in technology can have a major impact on business success but this comes at an ever rising cost or can fundamentally alter business and governance models and the risk associated with this is that if you can't keep up with the rising costs or changing modalities that you will fall behind. The aforementioned budget cuts would have an adverse

effect on any technological initiatives the Department would want to pursue in order to improve service delivery.

The Department uses a number of systems to report performance to different platforms and these are:

- The Integrated Pollutant Waste Information System (IPWIS);
- Land Use Planning (LUP) System;
- BizProjects; and
- The Geographic Information System (GIS) (Website).

The Department's Strategic Information, Communication and Technology (ICT) Plan for the 2010–2015 period focussed on creating and enabling a stable information technology platform in support of the functions of the Department. Various functional information management systems were developed to support certain operational areas within the Department. Having established a stable information technology platform and an ICT governance system, within the standards of the WCG, the focus of the Strategic Information, Communication and Technology Plan for the 2015–2020 period will be on developing additional operational systems/applications that support other operational areas, where these are lacking, and the further enhancement of current systems/applications. A major application development initiative will be the development of the Departmental Integrated Management Information System (DIMIS).

Currently, the application systems used by the Department are neither interlinked, nor integrated, resulting in "silos" of information that require time-consuming and error-prone manual manipulation for reporting and decision-making. To ensure we can have an integrated system the Department has embarked on research on developing an in house system to deal with the challenges mentioned above.

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

The system research phase has been completed. We are currently in development stage, but we had the budget reduced by 25% due to the impact of the budget cuts. The effects of the reduced budget available will see lead to a delayed implementation of the system and could also lead to the Department not having the funds to adequately implement the system.

## LEGAL ENVIRONMENT

Within the current economic climate, there is a renewed provincial focus on rationalising regulatory frameworks in an effort to facilitate development and reduce red tape hampering development. Whilst regulatory frameworks per se must not be regarded as red tape, there is a focus towards increased alignment and integration of legislation, as well as the removal of duplication and conflicting legislative provisions. This is emphasised by the Cabinet decision requiring Socio-Economic Impact Assessment (previously known as Regulatory Impact Assessments) for all new legislation from July 2015.

Within the above-mentioned context there is an especially strong focus on the integration and alignment of planning and environmental legislation. In future, more attention and resources will be spent on the alignment and integration of environmental and development planning in order to provide more contextual guidance to project level planning and regulatory decision making.

The Department is the only organ of state where the planning and environmental management legislative mandates are implemented by a single entity. As such, the Department is ideally placed to provide leadership and innovation on the integration of these (what people often perceive to be) conflicting functional areas.

## **One Environmental System**

Consistent with the emphasis on integration and alignment of legislation, one of the most significant changes in the environmental regulatory framework was the One Environmental System. The One Environmental System came into effect on 8 December 2014 and essentially entails:

- that all environment related aspects will be regulated through one environmental system which is the National Environmental Management Act, 1998 (NEMA) and that all environmental provisions would be repealed from the Mineral and Petroleum Resources Development Act, 2002;
- that the Minister responsible for Environmental Affairs sets the regulatory framework and norms and standards, and that the Minister responsible for Mineral Resources will implement the provisions of the NEMA and the subordinate legislation as far as it relates to prospecting, exploration, mining or operations;
- that the Minister responsible for Mineral Resources will issue environmental authorisations in terms of the NEMA for prospecting, exploration, mining or operations, and that the Minister responsible for Environmental Affairs will be the appeal authority for these authorisations; and
- that the Minister responsible for Environmental Affairs, the Minister responsible for Mineral Resources and the Minister responsible for Water Affairs agree on fixed time-frames for the consideration and issuing of the authorisations in their respective legislation and agree to synchronised time frames.

Since its commencement in December 2014, a number of challenges have been experienced by competent authorities in implementing the One Environmental System, especially in the mining sector. This is evidenced by the number of legal challenges related to the various aspects of the One Environmental System that have since been lodged. Whilst the Department has been able to put effective internal processes and procedures in place to implement the One Environmental System, we are concerned that there are a number of challenges experienced by other organs of state in its implementation. It is essential that all implementing agents are effective in the implementation of the legislation pertinent to the One Environmental System.

## **Spatial Planning and Land Use Management Act (SPLUMA), Land Use Planning Act (LUPA) and Municipal By-laws**

On 1 July 2015, and in accordance with proclamation Notice No. 26 of 2015, SPLUMA was implemented across the Country. While the implementation of SPLUMA has initiated major changes in the planning legislation nationally, the planning legislation in the WC is not designed to operate without the legislation of all three spheres of government being in place.

As such, the Department decided to follow a staggered implementation approach. LUPA and the WC Land Use Planning Act Regulations (LUPA), 2015 is implemented and the Land Use Planning Ordinance, 1985 (Ordinance 15 of 1985) (LUPO) and various other old order legislation relating to various aspects of land use planning, is repealed in a staggered manner as and when Municipalities are ready.

In order to determine the readiness of a Municipality, each Municipality must achieve a set of actions before the Minister will consider recommending that the Premier repeals LUPO and various other old order legislation relating to the various aspects of land use planning and implements LUPA in a particular Municipality. These actions include the following:

- Municipalities must have adopted and gazetted their Municipal By-law on Land Use Planning;
- Municipalities must be at an advanced stage of establishing their Municipal Planning Tribunal;
- Municipalities must have Council adopted delegations. This includes appointing the Authorised Official(s) and adopting their categorisation of land use applications; and
- Municipalities must have Council adopted tariff structures in place for receiving land use management applications in terms of the new legislation.

It is important to note that LUPO will continue to operate in a Municipality until the Premier has implemented LUPA in that particular Municipality. Once LUPA has been implemented and LUPO repealed, all land use planning applications will be submitted and processed in terms of that Municipality's By-law on Municipal Land Use Planning.

Whilst the legislation requires that all municipalities should adopt single zoning schemes within five years from the implementation of the SPLUMA, only a small number of municipalities have commenced with this task. A key focus of the Department will be to support the municipalities in the WC to achieve the required outcome within the time frame set in the Act.

The WCG has also prepared a proposed Standard Draft By-law on Municipal Land Use Planning, which was published for public comment until 28 October 2015 in terms of Section 14(2) (b) of the Municipal System Act, 2000.

A key focus of the transition to a new planning dispensation will be the integration of the MSDFs with the next generation IDP which municipalities will be adopting early in 2017. The changes in the planning legislation will have significant implications on the way MSDF's in particular have to be dealt with in the IDP process. The Department will play an important role in supporting municipalities with this function.

In addition, during the transition period to the new planning regime, the Department plays an important supporting role by training municipal officials, Municipal Planning Tribunal members and after the election also new Councillors and Executive Mayors as appeal authorities. The Department is also constantly improving the legislation by refining and amending where necessary the LUPA Regulations and By-laws on Municipal Land Use Planning.

Apart from the specific supportive measures outlined above, the Department will monitor the progress and performance of the Municipalities and generally provide capacity and support where necessary to ensure that the developmental mandate is achieved also at the local government sphere.

LUPA also makes provision for compilation of provincial regional Spatial Development Frameworks (SDFs). The Department has initiated three Regional Spatial Implementation Frameworks for the three growth nodes identified in the PSDF. These are the functional regions of the Cape Metro, Saldanha and the Southern Cape. These are multi-year projects due for completion in the 2017/18 term.

### **Participation in intergovernmental coordination forums**

Law reform affecting planning and environmental legislation has historically and is currently taking place in isolation from one another resulting in a fragmented landscape regulating planning and environmental matters. The Department's dual Constitutional mandate in terms of its environmental and planning functions has led to challenges in implementing these two varying and separate legislative regimes in an integrated and coordinated manner.

The Department will therefore continue to participate in the various national intergovernmental coordination forums that has been established for the environmental sector. The Department will also continue to participate in the newly established national SPLUM Forum and its working groups. The focus of this Department's participation in the above-mention planning and environmental intergovernmental coordination forums is, amongst others, to influence law reform, the development of policies and guidelines, consistency in the interpretation and implementation of statutes and policies, capacity building and training initiatives.

### **Clarification of constitutional mandates**

An increased amount of time and resources (in strategic intergovernmental discussions, in policy and law reform and legal challenges) is being spent on the interpretation of constitutional mandates of different spheres of government, especially pertaining to the planning and environmental mandates.

The Department is sensitive to proposed legislative amendments and other actions that have the effect of centralising decision-making powers with national government where such powers are more appropriately vested in the provincial or local spheres of government. The need for improved integration and alignment in decision making should be achieved through improved cooperative governance and should not lead to an undue focus on centralised decision making.

Recent proposed amendments in terms of the National Environmental Laws Amendment Bill, 2015, serve as a case in point. For example, in terms of Section 36(5) (c) of the National Environmental Management Air Quality Act, 2004, the Minister of Environmental Affairs is identified as the licensing authority for “national priorities” relating to air pollution. Whilst the Department supports the principle that certain matters be regarded as national priorities, given that air pollution is a municipal functional area as stipulated in the Constitution, municipalities must be empowered to be the licensing authorities, even for matters of national priority.

The Department is committed to the Constitutional imperative that organs of state in the respective spheres of Government exercise their powers and perform their functions in a manner that does not encroach on the geographical, functional or institutional integrity of organs of state in other spheres.

Finally, the focus should move away from continuous law and policy reform, toward the effective implementation thereof. Furthermore, existing legislative provisions provide opportunities for innovation in the implementation thereof. These options must be explored for the implementation of new thinking and best practices.

## ENVIRONMENTAL FACTORS

These factors include ecological and environmental aspects such as biodiversity, ecological systems, climate, and climate change which will especially affect natural resource availability and sectors such as agriculture and tourism.

Globally, 2015 was the hottest year recorded since modern records began, with 14 of the hottest 15 years recorded all occurring in this century. The global average temperature increase has already reached 1 °C as of December 2015, and 2016 has seen alarming consecutive records set of 1,15 °C and 1,35 °C above the long term average for January and February respectively<sup>2</sup>. Furthermore, globally, 90% of all disasters are now climate-related<sup>3</sup> and climate associated risks are topping the World Economic Forum Global Risk lists. In South Africa, 2015 represents the lowest national annual rainfall since 1904<sup>4</sup>. The fire season for 2015/16 broke previous records<sup>5</sup>. The summer of 2015/16 saw drought, and dry conditions, fuelling fires that together are estimated to cost the agriculture sector in the Province up to R4 billion in losses<sup>6</sup>. This doesn't even account for biodiversity and Provincial Nature Reserve infrastructure losses.

The Department has the mandate to focus on Climate Change in the WCG. This includes effecting the Western Cape Climate Change Response Strategy (WCCCRS) and its Implementation Framework which is a Cabinet endorsed strategy. This work includes M&E of the region's performance in implementing the Strategy as well as coordinating and facilitating the climate change related risk and vulnerability assessments, the emissions databases and modelling exercises. The work related to climate change entails mainstreaming of both climate resilient and low carbon practices into every sector, line department and municipality in the Province. It requires engagement at strategic and planning levels in both spatial domains, and in policy, and in implementation in every sector. The flagship of this approach is the Smart-Agri Plan developed in collaboration with the Department of Agriculture (DoA), which was launched during 2016.

2 [https://www.theguardian.com/science/2016/mar/14/february-breaks-global-temperature-records-by-shocking-amount?CMP=share\\_btn\\_tw](https://www.theguardian.com/science/2016/mar/14/february-breaks-global-temperature-records-by-shocking-amount?CMP=share_btn_tw)

3 [http://www.un.org/apps/news/story.asp?NewsID=53418#.VuK5\\_PI97IX](http://www.un.org/apps/news/story.asp?NewsID=53418#.VuK5_PI97IX)

4 Bureau for Food and Agricultural Policy. 2016. Policy brief on the 2015/2016 drought. Whilst annual rainfall is a logical departure in comparing different production seasons, it does not present the entire picture, as the monthly distribution of rainfall is as important a consideration in the context of agricultural production.

5 Tony Marshall, CN, Pers. Communication.

6 Member of Executive Council (MEC) Alan Winde, Cape Argus 4 February 2016.

Already a significant portion of the ecological infrastructure which should buffer against climate-related hazards, such as coastal barrier dunes, wetlands, and flood plains is compromised (see Biodiversity and Ecosystem Goods and Services Report, 2015). Increasing magnitude and frequency of extreme events, temperature increases, altered rainfall patterns and changes in evaporation rates, etc. will further compromise the ability of the natural environment to buffer human settlements and infrastructure against the impacts of climate hazards. The increased chance of more intense storms, storm surges along the coast, overall drying, increased heat and reduced cold nights are set to increase disaster risk management expenditure and reduce crop production.

The WCs contribution to climate change and its substantial vulnerability to the impacts of these changes need to be recognised and the socio-economic impacts understood. Adaptation to unavoidable climatic changes and the impacts that will result from those changes is required in order to create a more resilient society and economy that is proactively ready for and resilient to disasters such as floods, long term droughts, increasing number of heat waves, sea storm surges etc. This includes creating social systems that can cope with increased climate stress, infrastructure with sufficient capacity to compensate for variations in temperature and precipitation, and economic activity that has a built-in resilience to external shocks. The key Provincial climate change challenge is to devise and implement effective adaptation and mitigation responses, especially for vulnerable municipalities. Informed by specialist studies commissioned by the WCG, there is a growing understanding of the spatial implications of the climate change associated risks of sea-level rise and flooding. Climate change related damages cost the WC approximately R5.2 billion between 2003 and 2014 (not including the drought of 2015/16). Nationally this could increase between 5%-20% of the GDP over the next few years based on climate model projected scenarios.

The concern of the impact of climate change and increasing air pollution on food production is a focus of the Smart-Agri Sector Response Plan as it is anticipated that food production could reduce more than 25% or more over the next forty years which with a growing population means that more food insecurity and hunger will be more regularly experienced<sup>7</sup>. Already the 2012 household survey indicates that up to 25% of the urban poor experience hunger and 7% experience hunger on a regular basis. This situation has deteriorated over time with food inflation being higher than normal inflation and exacerbated by events such as the recent drought. Food security and nutrition is therefore a key concern for government.

The WCCCRS (2014) outlines nine focus areas for mitigation and adaptation. The focus areas are:

- Energy efficiency and demand side management;
- Renewable energy;
- Sustainable transport;
- Water security and efficiency;
- The built environment (including critical infrastructure; waste minimisation and management; and human settlements, and disaster management);
- Biodiversity and ecosystem goods and services;
- Food security (agriculture);
- Coastal and estuary management; and
- Healthy communities.

The Department's small but dedicated team is working on every sector of the economy, and across all departments of the WCG. This is in addition to undertaking Municipal Support work, research and development, innovating on tools for decision making, and engaging at national and international levels to attempt to bring on board more capacity and resources. The readiness of the Province to absorb future climate related shocks such as the recent drought, to uptake on energy related changes, and to be prepared for a slew of changing climate change regulations and legislation across all sectors. Decisions related to climate change are required with urgency and cannot be delayed. Other departments and municipalities

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7 IPCC, 2014

are recognising the significant risks, and as a result an upswing of requests to the climate change team on a regular basis for support. All these requests unfortunately cannot be met with the current capacity and dwindling financial resources but efforts continue.

### **State of Environment**

This year will see the commencement of the next State of Environment Outlook report (SoEOR), the purpose of which is to inform policy makers, the public and other interested parties on the status of the natural resources in the Western Cape Province as well as trends observed regarding their utilisation. As such, the SoEOR will:

- Describe the condition of the environment, key environmental issues and trends in the quality of the environment;
- Identify the human and natural causes of environmental change and make recommendations on how to respond to such changes;
- Identify current actions to improve environmental conditions and determine whether these actions are effective;
- Identify additional actions required for increased resilience and autonomous adaptation; and
- Identify and describe the linkages between social well-being, economic growth, development and ecosystem services i.e. the opportunities and constraints in the Western Cape with respect to environmental resources.

The report will be aligned with the themes of the National Department of Environmental Affairs (DEA) Outlook Report, and as such will be structured to deal with the following key themes:

- Air Quality
- Biodiversity and Ecosystem health
- Land
- Climate Change
- Human Settlements
- Energy
- Waste management
- Inland Water and water Management
- Oceans and Coasts (including fisheries)

A provincial overview will be provided for each for the above themes and the associated indicators, which will also be presented separately for each Municipality and District in the Western Cape. This will facilitate the identification and analysis of inter-district trends and issues as well as disaggregation of the information where required.

The advantages of using a PESTLE analysis is that while the external factors are looked at closely there are no internal evaluations carried out to, so you get results purely from what is happening in the external environment. Therefore the value of any PESTLE analysis can only be derived if done in conjunction with a Strengths, Weaknesses, Opportunities and Threats (SWOT) analysis, as a SWOT analysis is internally focused.

Below is the Departmental SWOT analysis that takes a close look at the internal factors that influence the Departments' performance.

## SWOT ANALYSIS

STRENGTHS	WEAKNESSES
<ol style="list-style-type: none"> <li>1. Identifiable corporate name with good reputation and clean audits.</li> <li>2. Entropy level low - value driven and strong strategic Focus.</li> <li>3. Performance driven and accountability environment.</li> <li>4. Responsive organisational structure after successful change management reform.</li> <li>5. Numerous strategic partnerships in place.</li> <li>6. Skilled professional staff.</li> <li>7. 100% of Senior Management Services (SMS) positions filled.</li> <li>8. Municipal Planning Support System in place.</li> <li>9. Clear strategic vision exists backed by planning instruments to give direction for targeted interventions (policies such as NDP 2030, OneCape2040, PSP, PSDF and GPTS).</li> <li>10. High responsiveness to public demands.</li> <li>11. Strong organisational culture.</li> <li>12. Establishment of the local authority Environmental Management Inspector (EMI) forum.</li> <li>13. Sound administration systems in place and intergovernmental networking and cooperation.</li> <li>14. Development of overarching programmes, better working and oversight of CN.</li> <li>15. Strong cooperative governance between Air Quality Officers across the Province, via the Air Quality Officer's Forum.</li> </ol>	<ol style="list-style-type: none"> <li>1. Cross-functional integration still sub-optimal.</li> <li>2. Not keeping up to date with latest technology, due to rising cost of technology.</li> <li>3. Proliferation of policy and legislative imperatives and processes at National level.</li> <li>4. Capacity constraints in context of scarce professional skills.</li> <li>5. High CoE impacts on discretionary funds available for operational and capital requirements.</li> <li>6. Sub-optimal integration systems: planning and Environment.</li> <li>7. Lack of mature and integrated IT-Knowledge Management (KM) system(s) to inform. evidence-based decisions and policy formulation.</li> <li>8. High cost associated with drafting development planning and environmental instruments in place (e.g. SDF, Environmental Management Frameworks, EMFs, etc.).</li> <li>9. Lack of key skillset development.</li> <li>10. Employee retention.</li> <li>11. Compliance vs impact.</li> <li>12. Decrease in staff resulting in delayed response time to complaints.</li> <li>13. Budget constraints-insufficient funding to conduct key strategic projects and operations.</li> <li>14. Monitoring and controlling processes.</li> <li>15. Compliance and reporting systems.</li> <li>16. Aging infrastructure in respect of the WC Ambient Air Quality Monitoring Network.</li> </ol>

It follows from the in-depth introductory sections in the APP that the Department has a good understanding of its external environment, both from a threats point of view, but importantly, recognising the opportunities that are present. The most important opportunities and threats, in the view of the Department, are:

OPPORTUNITIES	THREATS
<ol style="list-style-type: none"> <li>1. Planning law reform and integrated processes change management.</li> <li>2. Harmonising and modernising provincial response to biodiversity mandates.</li> <li>3. RSEP/VPUU Programme.</li> <li>4. Unique agricultural, biodiversity, heritage and resource Base.</li> <li>5. PTM System of transversal and integrated management.</li> <li>6. Improved IGR and cooperative governance partnerships.</li> <li>7. Green Economy (including the Biodiversity and Blue Economy) and Circular Economy.</li> <li>8. Sustainable settlement innovations and catalytic projects.</li> <li>9. Strengthen integration between Climate Change and Air Quality and its associated response strategies.</li> <li>10. Political agendas, legislative or regulatory change.</li> <li>11. Young, qualified and vibrant staff.</li> <li>12. Establishment of the local authority EMI forum.</li> <li>13. Promotion of innovation in operations including Supply Chain Management (SCM).</li> <li>14. Local and international partnerships.</li> <li>15. Drought and other key climate change impacts creating more attention.</li> <li>16. Internal politics feeding directly into climate change international relations.</li> </ol>	<ol style="list-style-type: none"> <li>1. Financial austerity.</li> <li>2. Climate change and resultant impacts.</li> <li>3. Disruptive technologies.</li> <li>4. Failing infrastructure.</li> <li>5. Municipal level financial and capacity vulnerabilities.</li> <li>7. Socio-economic service delivery needs and inequality.</li> <li>8. Trend towards centralisation of functions / concurrent functions by National government.</li> <li>9. Unsustainable use and degradation of natural resources including water pollution and insecurity.</li> <li>10. Spatial inefficiency, unsustainable and non-resilient settlement making.</li> <li>11. Non-adherence to implementation and timeframes.</li> <li>12. Capacity bottleneck in dealing with requirements from other departments.</li> <li>13. Lack of cooperation from other organs of state.</li> <li>14. Non-adherence to implementation and timeframes.</li> <li>15. National Environmental Authorisation System (NEAS) systems in capturing appeal process steps (some steps are missing).</li> <li>16. Local Government claiming "unfunded mandate" on sector obligations.</li> <li>17. Case law-unclear interpretation.</li> <li>18. Change management.</li> <li>19. Loss of talent/key staff members vacating posts not being filled due to budget cuts.</li> <li>20. Limited integration across disciplines.</li> <li>21. Political instability &amp; social unrest.</li> </ol>

## PAST PERFORMANCE

The Department is the lead department of the PSG4 for the 2014–2019 term and has the mandate to “enable a resilient, sustainable, quality and inclusive living environment.” The institutionalisation of the PSG4 has taken place and four work groups have been established to operationalise the work of the PSG4. The past year was spent on strategic alignment of the Department’s Strategic Plan 2015–2020 to both the PSP and NDP, to ensure that the Department develops projects and programmes that directly contribute to realising the PSGs and NDP.

A Provincial flagship project that the Department is tasked by the Provincial Cabinet to be the project manager and implementing agent, is the WCG RSEP/VPUU Programme. The Programme embraces the “whole-of-society approach” and is about partnering with active citizens, communities and stakeholders to promote social and economic inclusion, and reduce poverty. This approach will provide practical application to building safe and sustainable neighbourhoods, reducing social, cultural, economic and institutional exclusion of former townships and improving the quality of life in these areas. The RSEP/VPUU Programme is being rolled out in the following municipalities:

- Saldanha Bay Municipality
- Swartland Municipality
- Drakenstein Municipality
- Breede Valley Municipality
- Theewaterskloof Municipality
- City of Cape Town Metropolitan Municipality

### 5.1.4 NATIONAL STRATEGIC MANDATES

#### NATIONAL DEVELOPMENT PLAN (NDP) 2030

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

Three critical responses identified by the NDP in terms of the Department’s legal and functional mandates are:

#### **Urban and rural transformation**

Addressing spatial transformation, given the enormous costs imposed by existing spatial divides. The NDP’s human settlement targets are: more people living closer to their places of work; better quality public transport; and more jobs in proximity to residential areas. To achieve these targets, the NDP advocates strong measures to prevent further development of housing in marginal places, increased urban densities to support public transport, incentivising economic activity in and adjacent to townships; and engaging the private sector in the gap housing market.

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

#### **Improving infrastructure**

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

## **Building environmental sustainability and resilience**

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

### **MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) 2014–2019**

Section 6.10 of the MTSF 2014–2019 is entitled "Protect and enhance our environmental assets and natural resources". The MTSF recognises that South Africa has rich natural and environmental resources. Unless it is protected, and environmental degradation reversed, development may not be sustainable nor will environmental diversity be preserved. South Africa is water-stressed and faces weather variability with cycles of droughts and sudden excessive rains, and the quality of aquatic ecosystems are declining. South Africa is a significant contributor to global greenhouse gas emissions and is vulnerable to the impacts of climate change on the economy, water, food security, health and natural resources. Although the South African environmental governance regime is sound and is supported by an excellent scientific base, there are capacity constraints in compliance monitoring and enforcement. Information management systems are still inadequate. If the current challenges are not effectively addressed, environmental degradation will put the achievement of South Africa's development goals at risk, threatening food security, mining, tourism, water supply and public health.

The NDP vision is that South Africa's transition to an environmentally sustainable, climate change resilient, low-carbon economy and just society will be well under way by 2030. The main focus for the MTSF 2014–2019 period will be on planning, piloting and investing in the creation of a framework for implementing the transition to an environmentally sustainable and low-carbon economy in South Africa. This period must include unblocking regulatory constraints, data collection, establishment of baseline information and testing key strategies for change. To achieve the MTSF targets, decision-making and governance as well as research and information management capacity is to be developed. Datasets to generate policy-relevant statistics, indicators and indices must be developed and maintained.

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

## **5.1.5 PROVINCIAL STRATEGIC MANDATES**

### **ONECAPE2040**

This Provincial initiative (2012) complements the NDP. It sets the goal of "creating a resilient, inclusive and competitive WC with higher rates of employment producing growing incomes, greater equality and an improved quality of life". It has been a foundation input to the WCG's PSP (2014–2019).

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

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

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

#### **WESTERN CAPE GOVERNMENT: PROVINCIAL STRATEGIC PLAN (2014–2019)**

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

- Poor economic growth and unemployment, amidst population pressures and shifts.
- Climate change and the depletion and degradation of natural resources.
- Failing infrastructure.
- Social ills.
- Housing and basic service backlogs.
- Inadequately skilled workforce.

The PSP proposes five PSGs from which the Department developed its Vision, Mission, Departmental Strategic Goals and Departmental Strategic Objectives for the period 2015–2020. The five PSGs are:

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

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

### **5.1.6 ALIGNMENT TO NATIONAL AND PROVINCIAL STRATEGIC MANDATES**

#### **NATIONAL STRATEGIC MANDATES ALIGNMENT**

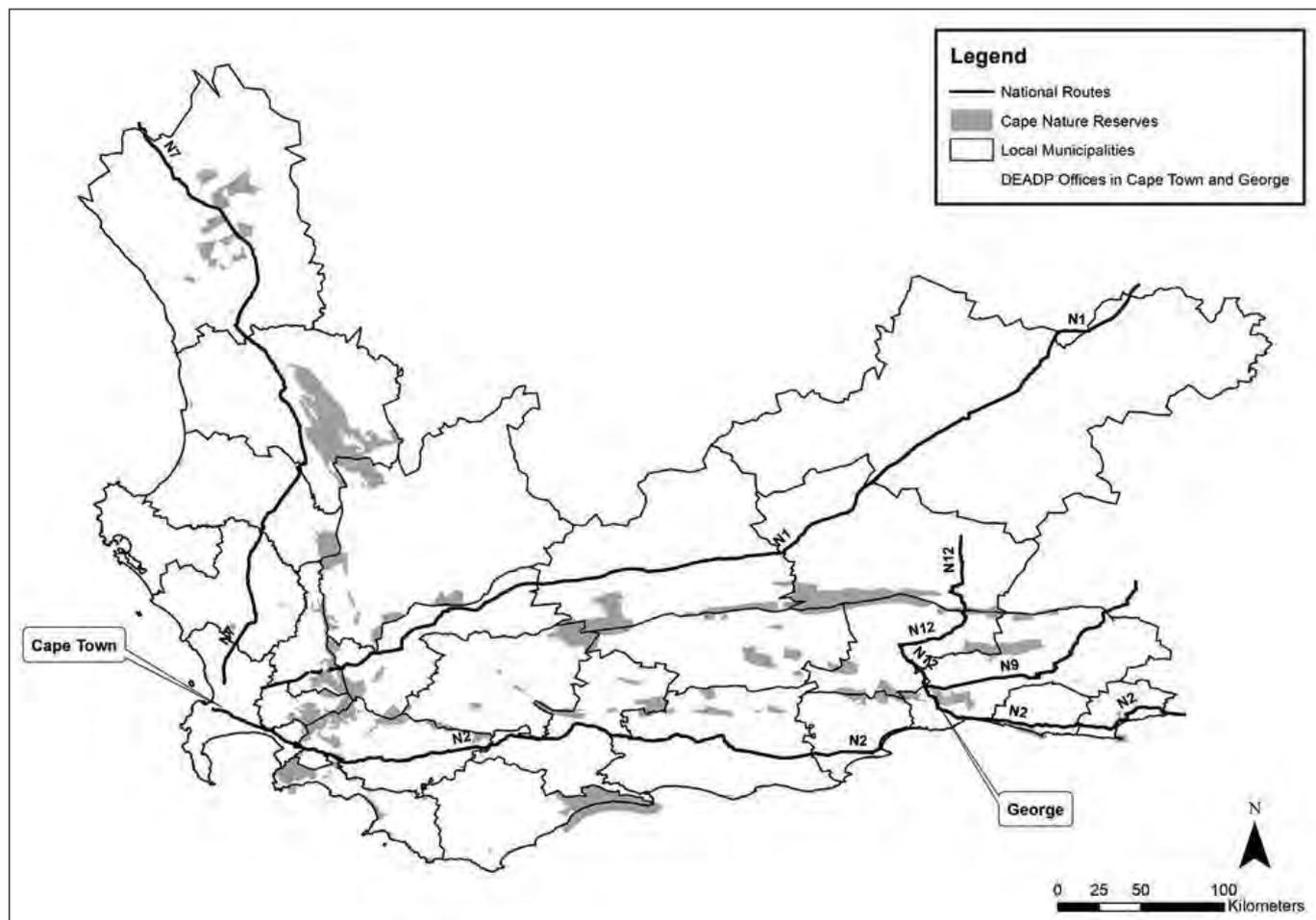
The National and Provincial Strategic mandates as set out by the National Development Plan 2030, the MTSF (2014–2019), OneCape2040, the PSP (2014–2019) and concomitant PSGs were used as the basis for the Departmental Strategic Plan 2015–2020 and Annual Performance Plan development process.

The Department's mandates are directly linked to the NDP's vision of an environmentally sustainable, resilient and low carbon economy, to be achieved through addressing urban and rural transformation, improving infrastructure and building environmental sustainability and resilience. As noted before, Section 6.10 of the MTSF, is entitled "Protect and enhance our environmental assets and natural resources". The MTSF focuses on planning, piloting and investing in the creation of a framework for implementing the transition to an environmentally sustainable and low-carbon economy in South Africa. Unblocking regulatory constraints, data collection, establishment of baseline information, and testing, decision-making and governance as well as the development of research and information management capacity are key

strategies for achieving the MTSF targets. The Strategic Goals and Strategic Objectives of the Department and the associated activities under each of these are directly aligned to the achievement of the NDP vision and the MTSF outcome targets. The Department has aligned its activities and activity indicator set with the specific environmental-related MTSF indicators and the National Environmental Sector indicators, to ensure alignment and consistency in the performance environment in reaching these targets.

### MAPPING OF SERVICE DELIVERY AREAS

The Department delivers services throughout the Province and this map illustrates where services are offered by the Department and CN. The service delivery areas are where we as a Department deliver on our Provincial strategic and Departmental goals which are aligned.



The PSGs (2014–2019) are key informants in the development of the Department’s Strategic Goals and Strategic Objectives, as summarised in the following table:

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

As the coordinating Department for PSG4, the Department’s Programmes and their associated activities have been developed to address the outcomes and targets of this goal.

The Department will also contribute towards PSG1, 2, 3 and 5 through specific sub-programme activities. In terms of PSG1, a number of Departmental programmes are supporting and contributing to the priority economic sectors that have been identified and approved by Cabinet. In terms of PSG2, Programme 6 will contribute to raising environmental education levels and offering employment opportunities through the Environmental-sector’s EPWP. In terms of PSG3, the RSEP/VPUU Programme in Programme 7 will contribute to developing safer urban living environments. In terms of PSG5, Programme 7 contributes in terms of spatial governance and spatial performance management.

**The following Departmental key policy priorities informed the Departmental 2016–2019 Medium Term Expenditure Framework (MTEF) Budgets:**

**WATER FOR SUSTAINABLE GROWTH AND DEVELOPMENT**

Water is a key enabler of future Provincial economic growth and environmental sustainability. The availability of water is a major determinant of how intensively land is used and for ecosystem health. Surface water resources, currently the WCs primary source, are unevenly distributed, currently used to their limits, offer few opportunities for more dams and will be under increasing pressure with the expected drying of the Province’s climate. There is growing competition for water between the agricultural, industrial and domestic sectors. Escalating demand and finite supply means that protection and rehabilitation of river systems and ground water recharge areas are required.

The current drought has put the spotlight on the important issue of water security and has led to water being identified as a provincial risk. A number of controls have been put in place to address this risk but ongoing focus and awareness is crucial.

The Sustainable Water Management Plan (SWMP) provides the framework for water management within the Province. The SWMP which has been developed and implemented since 2012, is being reviewed this year in order to reflect on the effectiveness of implementation since its development. This will include an update in terms of new environmental and water policy and legislation, as well as new priorities and focus areas of the WCG.

The phased development and implementation of River Improvement Plans [now termed Environmental Resource Protection Plans (ERPPs)] has been identified as a priority with the Berg River Improvement Plan (BRIP) being the first. Implementation focused on priority tasks:

- Water Quality monitoring of 20 sites within the Berg River and Estuary is ongoing since 2013 and has proved to be an invaluable resource to address sources of pollution and establish trends, including improvements as a result of interventions.
- The rehabilitation of riparian areas at sites in the Berg and Breede River catchments continues, contributing to improved resilience in terms of water quality, erosion and flood risk. This has also resulted in partnerships being established with the land-owners as well as other stakeholders, resulting in a very successful water stewardship program. An important aspect of this work is the EPWP job opportunities created as part of this programme.
- The design and development of bioremediation interventions through the identification and evaluation of innovative technologies in collaboration with communities to improve management of polluted stream flows and reduce the impact on the water quality within the Berg River. The designs are intended to promote social upliftment and improved living conditions through empowering the members of the local community. The Genius of SPACE (Systems for Peoples Access to a Clean Environment) project in Langrug informal settlement has successfully implemented such systems for treating grey water and wastewater effluent entering the stormwater system, including the management of solid waste (including opportunities for upcycling and entrepreneurial enterprises). In addition to this a business case has been developed for the establishment of a Water Hub on the site of the decommissioned Franschhoek Waste Water Treatment Works (WWTW), which is a multi-disciplinary centre that will provide recreational, educational, research and economic opportunities.
- An economic assessment is being undertaken to establish the costs, benefits and possible opportunities for the re-use of treated wastewater effluent in the Berg River catchment.

The Breede ERPP is being developed in-house this year in collaboration with key stakeholders and implementation will commence in 2017/18. However, monitoring of 10 sites in the Breede estuary has commenced in 2015.

Funding has been made available in the adjustment budget to address water security. This funding will be used for the following:

- To contribute to a focused and coordinated water awareness campaign to drive behavioural changes to conserve water.
- To contribute to a wastewater re-use feasibility study in the Drakenstein Municipal area which could serve as a basis to inform the parameters for further opportunities of wastewater re-use by other municipalities.
- Protection of water source areas in the upper Breede catchment, contributing to water security through clearing of alien vegetation and rehabilitation of riparian areas and establishing of a water stewardship programme through collaboration with stakeholders.

## **RSEP/VPUU PROGRAMME**

It is expected that the RSEP/VPUU Programme will deliver significant outputs in the 2017/18 financial year. In the RSEP municipalities of Breede Valley, Swartland and Saldanha Bay, it is expected that approximately R12,85 million worth of projects will be implemented. In Vredenburg, interventions in the Wesbank Gateway Precinct, including landscaping and development of an Active Box, should be a highlight. The RSEP Programme will also be rolled out to three additional towns in the existing RSEP municipalities, namely Saldanha town, Darling and Touwsrivier. Furthermore, it is foreseen that the RSEP Programme will be extended to between two and four new municipalities. This roll-out will be combined with the need to expand the footprint of the Programme in terms of training and influencing current practices. Different interventions or types of support will be offered depending on the needs of the municipality in question.

The application of the RSEP Reconstruction Framework will be the 'flagship' intervention. It will be used to address spatial challenges and disparities in the selected towns and focus areas and, ultimately, improve the quality of life in under-served communities. In the VPUU Programme, implementation in the two local municipalities of Drakenstein and Theewaterskloof will continue. The implementation of specific infrastructure projects will commence in 2017/18, including a toy library and resource centre in Villiersdorp and, in Paarl East, the Groenheuwel Library Park, which will be developed in close collaboration with the Department of Cultural Affairs and Sport (DCAS). In addition, aspects of the VPUU Programme will continue in the CoCT in the areas of Manenberg, Hanover Park, Gugulethu-Nyanga (GUNYA) and Khayelitsha. Furthermore, the VPUU non-profit company (NPC) has cemented further arrangements with the Department of Community Safety (DoCS) to support youth and after school programmes in Paarl East, specifically as part of the After School Game Changer. The VPUU Programme will also continue to contribute to the Alcohol Harms Reduction Changer in Paarl East, GUNYA and Khayelitsha.

## **GREEN ECONOMY**

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

- Providing strategic and knowledge support for the WCG Green Economy portfolio and projects;
- Preparation of an annual Green Economy Report which tracks a set of Green Economy Indicators for the WC;
- Development models, tools and guidelines for more sustainable public procurement through the implementation of the UNEP10-Year Framework of Programmes funded Sustainable Public Procurement (SPP) project in partnership with the IISD and WWF South Africa and by developing new partnerships with ICLEI Africa;
- The implementation of the EPWP Renewable Energy Training Programme and developing new programmes to extend opportunities for skills development for Green Jobs;
- Develop Waste entrepreneurs and support for formal and informal resource collectors;
- Undertake a study on the economic risks and opportunities of Climate Change;
- Develop a Working for Air programme which focuses on air quality improvement; and
- Exploring investment opportunities related to ecosystem services through the CN Investment Case for Income Generation Potential of Protected Areas in the WC and the Provincial Biodiversity Economy Strategy including developing the opportunities for the coastal economy.

## **PROVINCIAL AND REGIONAL PLANNING**

### **Measures to strengthen Provincial "land assembly" capacity:**

Land assembly entails a coordinated effort to enable integrated settlements by inter alia undertaking land audits to identify suitable land, securing land use rights and packaging land parcels for development, allocating and releasing land, and negotiating public-private implementation arrangements. To address this fundamental challenge to urban restructuring the capacity needs to be built within government for "land assembly". Whilst the initial priority should be to secure vacant and underutilised State land, attention should be given to do land assembly of strategically located privately-owned land. As part of the transversal work undertaken in terms of PSG4 it was agreed to during 2015/16 establish an integrated Land Assembly, Catalytic Initiatives and Regeneration Programme. This new programme integrates a number of initiatives which in the past consisted of separate initiatives.

### **Development Planning:**

The Provincial powers of "supervision", "monitoring" and "support" of local government is derived from Sections 41, 139 and 154 of the Constitution. The Department has certain Constitutional functional mandates that it jointly shares with local government, as well as certain exclusive mandates that affects local

governments. The Department has a direct responsibility and a mandate for planning which falls within the ambit of “regional planning and development” (Schedule 4) and “provincial planning” (Schedule 5). Significant changes have occurred within the South African legislative milieu in the Planning Sector during the past three years with the promulgation of the National Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013) (“SPLUMA”) and the WC Land Use Planning Act, 2014 (Act 3 of 2014) (“LUPA”), which has changed the planning relationships within all three spheres of government. Due to these legislative changes, the role of the Department has switched from being a regulator of land use management to playing a more supportive, facilitation and monitoring role in the planning performance of municipalities, whilst it is an enabler of regional and provincial spatial development. In terms of the Department’s regional and provincial planning role, the PSDF establishes a coherent framework for the Province’s urban and rural areas, that gives spatial expression to the National and Provincial development agendas. The PSDF serves as the basis for coordinating, integrating and aligning ‘on the ground’ delivery of National and Provincial programmes and it supports municipalities to fulfil their municipal planning mandates in line with the National and Provincial agendas. The PSDF communicates government’s spatial development intentions to the private sector and civil society and conveys the WC’s spatial agenda to municipalities, so that their IDP’s, SDF’s and Land Use Management Systems (LUMS) are consistent with and take forward the WCG’s spatial agenda into implementation. The Department therefore has a critical spatial coordination function to ensure spatial alignment in the Province.

### **Urbanisation and Implications for Service Delivery:**

The number of people living in urban areas in the WC comprises almost 70% of the total population, and by 2040 circa 80% of the Province’s population will be living in urban areas, accounting for approximately 6 million people, or 2 to 2,5 million additional people. This growth will not happen without confronting role players with its suite of complex challenges, (e.g. accelerated and sustainable delivery of services and enabling resilience to mention only a couple) but it also presents a range of opportunities in achieving the urban dividend through accelerated growth and development, and to bring about the dire need for transforming the segregated and unequal social, economic, environmental and spatial landscapes towards inclusion, justice, effective spatial planning and most importantly of all, to break the devastating apartheid planning paradigms. In giving effect to Cabinet directives in this regard, the Department has been assigned coordination responsibilities and mandates, and will play a critical role in the development and implementation of a multi-year Transversal “Urbanisation Management Strategy and Service Delivery Response Action Plan”. This will be done in close collaboration with key government stakeholders at local, provincial and national spheres and will enable the crowding in of both civil society and the business communities. The formulation of an urbanisation management strategy responds to international, national and provincial imperatives, give effect to the PSDF and is considered an intervention opportunity to make our cities and human settlements inclusive, safe, resilient, efficient and sustainable, and will transform national, provincial and regional urban and rural space economies. It will also contribute towards achieving the Integrated Urban Development Frameworks (IUDFs) overall spatial transformation vision that is aimed at achieving a sustainable growth model of compact, connected and coordinated cities and towns. Key elements in the drafting of the strategy will be the presentation to Cabinet of an outcomes based implementation oriented project plan, institutionalising for change management, gathering and synthesising relevant evidence and information, joined-in collaboration and cooperation stretching far and wide, horizontally as well as vertically.

### **RESOURCE USE EFFICIENCY AND SUSTAINABILITY**

Resource efficiency is a National and Provincial priority. The most recent WC SoEOR (2013) indicated that the Province’s natural systems, land, inland water, biodiversity, and oceans and coasts are under significant pressure. Climate change poses significant bio-physical and economic risks to the Province. The mainstreaming of sustainability, resource-use efficiency and climate change response into Provincial and Municipal planning and programmes is therefore a strategic priority.

Key interventions include:

- Driving Sustainable Public Procurement (which links to the Green Economy);
- Municipal support on sustainability interventions, including human settlements and other infrastructure;
- The Feasibility Study for Alternative and Sustainable Infrastructure and Services for Settlements);
- Hosting the Sustainable Settlement Innovation Summits (SSIS);
- Hosting “Women in Green Economy” workshops with the objective to increase the participation and also to enhance the leadership of business women in the Green Economy;
- Coordination of the Western Cape Environmental Educators’ Forum (WCEEF)-a multi stakeholder environmental education forum that coordinates environmental education efforts across government and other stakeholders;
- Mainstreaming 2Wise2Waste (2W2W) WCG internal resource efficiency programme; and
- Commencing the 5 year State of Environmental Outlook Report.

### **Implementing Climate Change Response:**

The global context on climate change has reached a catalytic turning point. Of pivotal importance, nations reached a global agreement at the United Nations Framework Convention on Climate Change (UNFCCC) – 21st Conference of the Parties (COP21), the Paris Agreement’, on 12 December 2015. The key commitment by all nations, including South Africa, is holding the increase in the global average temperature to below 2° C above pre-industrial levels. This will require all nations to provide targets towards contributing to these emissions reductions. Governments agreed on the need for global emissions to peak as soon as possible, recognizing that this will take longer for developing countries; and to undertake rapid reductions thereafter in accordance with the best available science. The global community has also established a global goal on adaptation - on enhancing adaptive capacity, strengthening resilience and reducing vulnerability to climate change.

Although the outlook is predominantly a dismal one, climate change also presents us with an unprecedented opportunity to leapfrog our development practices to be more just, equitable, innovative and sustainable.

The recently developed Climate Change M&E report highlights the implementation efforts relating to the focus areas outlined within the WCCCRS 2014, raising awareness, plotting trends and provides an opportunity to influence strategic cross-sectoral economic and development planning in both the public and private sector of the WC.

### **BIODIVERSITY MANAGEMENT**

CN, the Department’s public entity and implementing agent, through various initiatives, will continue to protect the rich biodiversity and the ecosystem goods and services it provides to communities. The Departmental priorities for biodiversity management include:

- Modernising the provincial legal and regulatory framework and its alignment to international responsibilities and national initiatives;
- Providing for the provincial strategic biodiversity policy, strategic and spatial frameworks;
- Performing an oversight role for CN;
- Establishing the Biodiversity Economy in the Province; and
- Establishing partnerships and building capacity for implementation of provincial strategies and programmes.

Some initiatives include the development and maintenance of knowledge management and biodiversity scientific tools, systems and processes to underpin management and place it on a best practice basis.

This key performance area encompasses the implementation of the Provincial Biodiversity Strategy and Action Plan (PBSAP) and Provincial Biodiversity Economy Strategy (PBES) and Programme. As with resource efficiency, work in this area includes the review of and assistance to municipal planning, this includes conducting biodiversity capacity building for relevant stakeholders. Emphasis will be placed on the management, maintenance and restoration of healthy ecosystems, preventing the loss of biodiversity, and responding to climate change.

## **COASTAL AND ESTUARY MANAGEMENT**

The Coastal Economy continues to be a focus of international and national economic development strategy. This is mirrored at a National level in the identification of the Coastal Economy as a focus of Phase 1 of Operation Phakisa, undertaken by the Presidency and the National Department of Environmental Affairs in 2014. A focus on the coastal economy (including estuaries) in the WC will respond to the need to:

- Plan for resilience of human settlements and ecological infrastructure;
- Ensure that the WC coastline (the longest and most valuable in the country) is adequately protected and leveraged; and
- Ensure the viability of coastal livelihoods and support food security, given the degraded state of marine fishing stocks.

This area of work aligns closely with the Green Economy work which, for example highlighted estuaries as a source of significant economic value under consideration for investment potential. Over the coming three years, Departmental priorities in estuaries and along the coast include:

- Implementing priority areas in the PCMP, including estuary management and coastal access;
- Ensuring effective planning and decision-making which respond proactively to coastal vulnerability; and
- Driving public and stakeholder awareness for coastal management.

The Department and CN will implement the PCMP in partnership with other stakeholders, and particularly Local and District Municipalities, aligned to National and Provincial priorities.

### **Coastal Access:**

The coast is recognised as a magnet for attracting human settlement and development, and has tremendous value arising from commercial, recreational, cultural and historical activities of the past, present and future. South African citizens have a right to access coastal public property but this is tempered by large stretches of private land abutting the coast with no means of access due to lack of servitudes or public roads leading to the coast. Public access to the coast was further restricted through the sale of large portions of state land adjacent to the coast including admiralty reserves either through the establishment of exclusive resorts or residential estates and in some cases, the de-proclamation of public roads.

The Integrated Coastal Management Act requires that Municipalities provide the public with reasonable and equitable access to coastal public property. The complexities around redress of the injustices of the past, specifically around ownership of coastal land and the continued privatisation of coastal land has significantly impeded progress in facilitating equitable access to the coast. The WC CMP sets various priority areas for the provincial coastline. The facilitation of coastal access was identified as a priority area for the province.

## **EXPANDED PUBLIC WORKS PROGRAMME (EPWP)**

The WCG acknowledges that there is a need to create job opportunities for the unemployed through private and public innovation and partnerships. The EPWP is a nation-wide programme, which aims to draw significant numbers of the unemployed into productive work. It recognises the as one such mechanism to utilize public sector budgets to reduce and alleviate unemployment. In addition to the existing scope and reach of the EPWP initiatives, there is a rich variety of opportunities where “green jobs” can be catalysed and enabled through private and public sector initiatives, partnerships and innovation. The Integrated

Grant and Provincial Treasury allocations ensure opportunities for employment to unemployed people across the region.

The Department acts as the lead Sector Department providing oversight of the WC EPWP Environment and Culture Sector. As such, it has a mandate to deliver specific targets within this sector working in concert with our public entity, CN. The focus of recruitment is on the most vulnerable members of society and includes specific targets for women, youth and disabled persons. All Vote 9 targets have historically been achieved and exceeded in this regard. The Department currently undertakes two dedicated EPWP projects namely the Berg River Improvement Plan EPWP project and the Sustainable Energy Training project which are targeted to create 36 work opportunities.

## **AIR QUALITY MANAGEMENT**

Effective air quality management requires effective engagement and cooperation between all three spheres of government and key stakeholders. The WC Air Quality Management Plan (AQMP, 2010) was developed to ensure the effective and consistent implementation of sustainable air quality management practices, by all spheres of government, relevant stakeholders and civil society to progressively achieve and efficiently maintain clean and healthy air in the WC.

### **Air Quality Management Planning:**

The key focus is to ensure effective air quality management institutions and planning/reporting mechanisms, inclusive of cost-effective options and opportunities for decreasing emissions of air pollutants and greenhouse gases in the Province. Included in this are the infrastructure planning in terms of the transport modal shift. The Department has been working closely with the Eden, West Coast, Cape Winelands and Overberg District and Local Municipalities to ensure the development and approval of their Municipal AQMPs; and hence implement the function of air quality management, which is required to be transversally implemented across all three spheres of Government. To date, 27 AQMPs, inclusive of the Department, have been approved and are currently being implemented in the WC. A key priority will be to ensure that all municipalities have approved AQMPs and designated Air Quality Officers, with a key priority being the municipalities in the Central Karoo District due to the potential impacts from proposed shale gas prospecting in the Karoo.

The Department also finalised its 2nd Generation WC AQMP 2016–2020, through interactive engagements with the general public, industry and industries. Special focus was given to improving the integration of air quality management with that of climate change, spatial planning and development planning, as all contributes towards growth and development in the Province.

## **WASTE MANAGEMENT**

The increasing waste generation in the Province is impacting negatively on the already limited available landfill airspace. The Province's current waste management challenges are manifested in various ways: low level of integrated waste management awareness, illegal dumping, limited hazardous waste management facilities, growing informal settlements, the fact that waste is not seen as a resource or as a political priority and limited integrated waste management infrastructure to divert waste from landfill and to recover the waste material for the Waste Economy.

Changes in national legislation such as the norms and standards for waste disposal are escalating the cost of waste management and is placing significant financial pressure on municipalities to comply with the conditions of the environmental authorisations. The level of legislative compliance of waste management facilities to environmental authorisation should improve significantly. To achieve this, investments in infrastructure and human resources are needed. The Department's system to monitor compliance has been improved.

The accuracy of general waste generation data in the Province has improved however the absence of

weighbridges at waste management facilities impact negatively on the accuracy since the waste quantities is estimated rather than measured in practice. Waste disposal to landfill is still seen as the benchmark in South Africa; however, this mind-set must change to embrace integrated waste management, where alternative waste management options such as waste avoidance, re-use, recovery, recycling and treatment which include waste to energy should be utilised and play a more prominent part in integrated waste management. The utilisation of waste as a secondary resource can benefit municipalities and the province and change the way forever how waste is managed in the Province.

To address the mentioned waste management challenges the Department is focussing on improving waste management regulation, planning, information management, regionalisation of waste management services and waste minimisation. The focus is on priority waste streams such as organic waste and construction and demolition waste. Food waste as a part of organic waste will be also be addressed. Attention is also given to hazardous waste management to ensure that this waste is handled responsibly.

Support is given to assist small and micro enterprises in waste management and to ensure that these business become more resilient and create jobs. Governance platforms such as the Waste Management Officers Forum, Industry Waste Management Forum and Western Cape Recycling Action Group (WCRAAG) is utilised to provide support to municipalities business and industry

## **ENVIRONMENTAL LAW ENFORCEMENT**

The Environmental Law Enforcement function enforces compliance with environmental legislation (NEMA, NEM: WA and NEM: ICMA). The Environmental Management Inspectors (EMIs) of the Department ensures compliance with legislation by using both administrative and criminal law enforcement mechanisms contained in the NEMA. All environmental offences that merit investigation are subject to administrative law enforcement. Where it is a serious offence with possible irreversible harm to the environment a criminal investigation is also initiated. Offenders who fail to comply with a compliance notice or directive issued in the course of administrative enforcement may be subject to criminal investigation and prosecution.

Environmental law enforcement is conducted in an integrated and cooperative manner with other organs of state. The Department is a member of the WC Environmental Crime Forum, has established local government EMI forums; and conduct joint blitz operations with municipalities, South African Police Services, CN, and other government departments like Agriculture (provincial and national) Water Affairs. Sectoral agreements have been initiated with the CoCT/DEA&DP Agreement regarding illegal dumping in the Philippi Horticultural Area. Compliance promotion and awareness raising programmes are also conducted to increase awareness of environmental compliance.

## 5.2 ORGANISATIONAL ENVIRONMENT

The Department's modernisation organisational structure was approved and implemented in 2009/10. Subsequent adjustments to the organisation and establishment were required to respond to the law reform processes and the corporatisation of certain functions, as well as to address inefficiencies and challenges at the operational level. Two organisation refinement reviews of the approved structure were conducted by the CSC in 2013/14 and 2014/15 at the request of the Department, to identify further management and operational refinements required and challenges experienced at the operational, middle- and senior management levels. This was in line with general organisational redesign interventions to review the actual implementation and adequacy of the implemented structure and establishment. The outcomes of the two reviews have largely been implemented. It is, however, acknowledged that funding will present a challenge to fully implement and staff the approved structure.

The establishment comprises of 545 posts with 176 unfunded.

**TABLE 1 - EMPLOYMENT AND VACANCIES BY PROGRAMME, 31 DECEMBER 2016**

PROGRAMME	NUMBER OF FUNDED POSTS	NUMBER OF POSTS FILLED (INCLUDING CONTRACTS AND INTERNS)	VACANCY RATE %
Administration	107	125	(16,8)
Environmental Policy, Planning And Coordination	26	24	7,7
Compliance And Enforcement	38	37	2,6
Environmental Quality Management	122	127	(4,1)
Biodiversity Management	14	14	0,0
Development Planning	61	69	(13,1)
<b>TOTAL</b>	<b>368*</b>	<b>396</b>	<b>(7,6)</b>

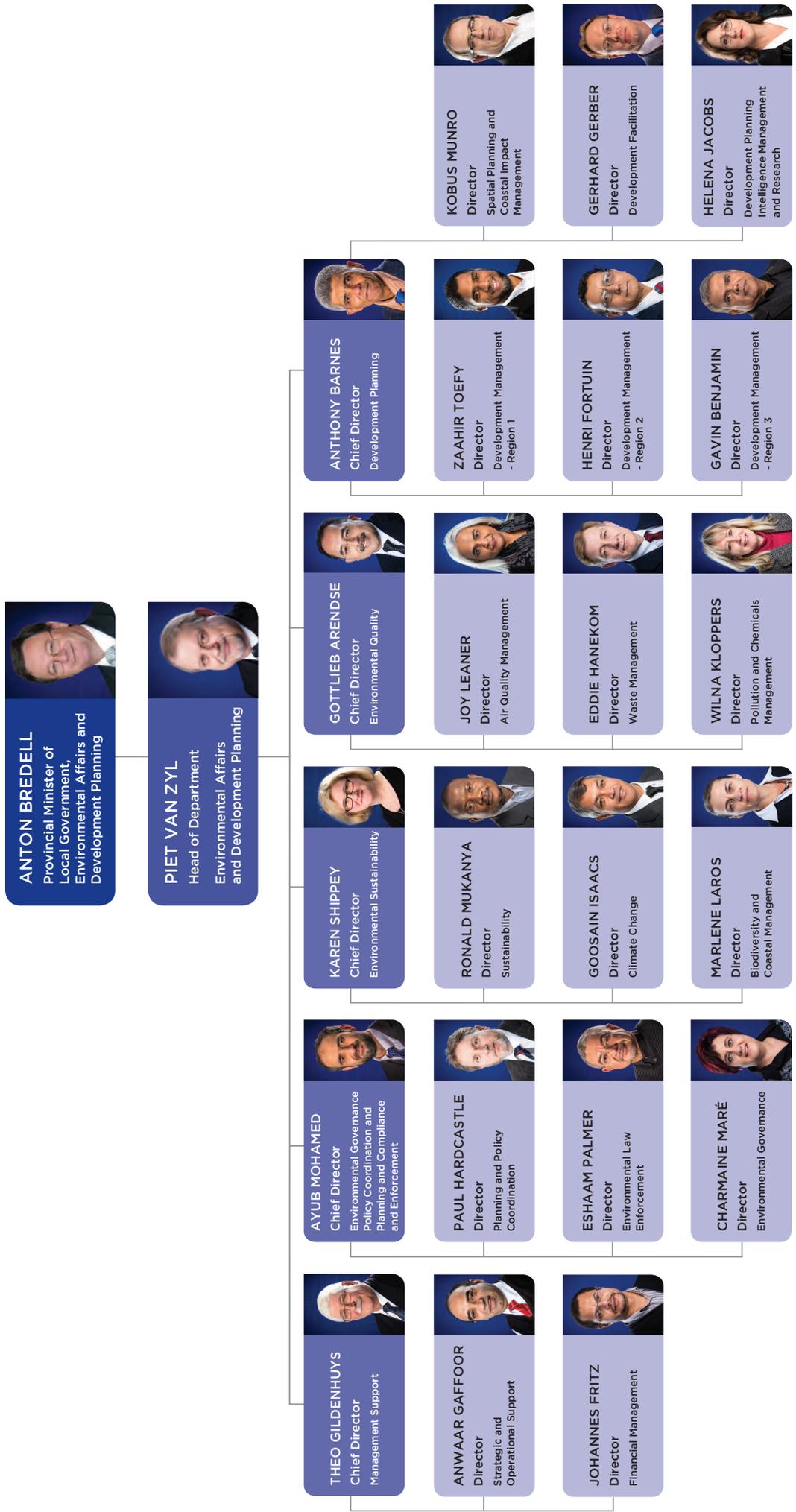
**TABLE 2 - EMPLOYMENT AND VACANCIES BY SALARY BANDS, 31 DECEMBER 2016**

PROGRAMME	NUMBER OF FUNDED POSTS	NUMBER OF POSTS FILLED (INCLUDING CONTRACTS AND INTERNS)	VACANCY RATE %
Lower Skilled (Levels 1-2)	3	23	(666,7)
Skilled (Levels 3-5)	47	50	(6,4)
Highly Skilled Production (Levels 6-8)	104	111	(6,7)
Highly Skilled Supervision (Levels 9-12)	190	188	1,1
Senior Management (Levels 13-16)	24	24	0,0
<b>TOTAL</b>	<b>368*</b>	<b>396</b>	<b>(7,6)</b>

\* Excludes the Provincial Minister



## 5.2.1. ORGANISATIONAL STRUCTURE



## 5.2.2 INFORMATION AND COMMUNICATION TECHNOLOGY ENVIRONMENT

The 5 year ICT Plan 2015-2020 was developed and approved and aligned to the Departmental 5 year Strategic Plan 2015-2020. Emanating from the current DEA&DP's business strategy and strategic goals and objectives; the Strategic ICT Plan was developed in order to achieve Business ICT alignment within the Department. Some of the changes noted during the development of the Strategic ICT Plan for the period 2015-2020 are as follows:

- **Deployment of new enterprise systems (BizSuite and MyContent)** – these systems poses a significant impact on DEA&DP's business operations, business processes, people and current systems being used within the Department. The development of DIMIS system and integration and alignment to the BizBrain system and processes involved, will also have an impact on the strategic plan for the next 3-5 years.
- **Adoption of the Corporate Governance of Information Communication Technology Policy Framework (CGICTPF)** – Department of Public Service and Administration (DPSA) requires that all Provincial departments adhere to this policy framework. The development of the new ICT strategy and plan for DEA&DP's taken into consideration all requirements stipulated in CGICTPF.
- **Operationalisation of the Strategic ICT plan** – a new ICT operational will be formulated in order to unpack the ICT initiatives for the Departments contained in the Strategic ICT Plan.

The Department has conducted a Business Impact Assessment which defines the process of analysing business processes or functions and the effect that business disruption might have upon them. Business Impact Assessment identifies, quantifies and qualifies the impacts and their effects on a service due to loss, interruption or disruption of an essential business processes and it's supporting business processes and resources, and it helps to measure the impact of disruptions over time on the organisation. It provides information that underpins later decisions for the development and review of business and ICT continuity plans.

The review of the costing of the ICT initiatives is conducted annually to ensure that an estimated ICT initiative budget for the next MTEF period is identified and decision making purposes by DEA&DP's management.

The Department conducted a review of the 5 Year ICT initiatives during 2016/17. The review assessed DEA&DP's Strategic ICT Plan 2015-2020 and Business Impact Assessment.

## 5.3 DESCRIPTION OF THE STRATEGIC PLANNING PROCESS

The Department did an Economic scan in 2014 to provide the Department with an overall look at the global economy with a specific focus on the WC and we created some baseline data from this. Given the downward turn in the economy and the austerity measures introduced by Government over the last 2 years we embarked on a follow up Environmental scan [including inputs from Stellenbosch University (US) Business School] to give us a view of the economy 2 years on and this provided a good sense of where we at in the Province and how best we should be allocating our resources. The results of this was presented at the senior management meeting and there was a presentation done on budget circular 1 and the impacts thereof. This intervention then enabled each Chief Directorate to go back into their line functions and assess what needs to be achieved in order to meet the current Strategic Plan (SP) 2015-2020 as well as the Departmental goals which are aligned to the PSP.

The line functions then were requested to submit draft inputs into the APP on their targets and these were then reviewed at the Departmental strategic planning session which was held on the 16 August 2016. The head of Strategic and Operational Support provided a review of the 5 years targets and a stock take was done to ascertain which of the targets are on track and which targets needs to be amended. This was done with Budget Circular 1 in mind and we worked on a 2% budget cut - worst case scenario, as prescribed by Provincial Treasury (PT).

## **6. STRATEGIC OUTCOMES-ORIENTATED GOALS OF THE DEPARTMENT**

### **STRATEGIC OUTCOME ORIENTATED GOAL 1**

#### **SUSTAINING THE ECOLOGICAL AND AGRICULTURAL RESOURCE-BASES**

##### **GOAL STATEMENT**

To enable and promote growth and sustainable development in the WC through sustaining the ecological and agricultural resource bases.

##### **LINKS**

Sustainable development principles embedded in the National Framework for Sustainable Development, WC Integrated Waste Management Plan (IWMP), WC AQMP, WC Sustainable Water Management Plan and PSDF (2014), and guided by and responsive to the WCCCRS (2014).

### **STRATEGIC OUTCOME ORIENTATED GOAL 2**

#### **SUSTAINABLE AND INTEGRATED URBAN AND RURAL SETTLEMENTS**

##### **GOAL STATEMENT**

Enhance service delivery through the development and use of innovative systems and processes in environmental management and integrated development planning within the Province that are effective and efficient.

##### **LINKS**

The Department gives effect to the National Environmental Management Act (NEMA), 1998 (Act No. 107 of 1998) and its' supporting Specific Environmental Management Acts (SEMAs) (e.g. National Environmental Management: Air Quality Act, 2004 (Act No 39 Of 2004); National Environmental Management: National Environmental Management: Waste Act, 2009 (Act No 59 of 2008); National Environmental Management: Biodiversity Act, 2004 (Act No 10 of 2004); National Environmental Management: Integrated Coastal Management Act, 2008 (Act No 24 of 2008), in terms of our concurrent constitutional mandate on environmental management and our statutory obligations with regards to development planning.

This goal is integrally linked to the National Development Plan 2030, the National Strategy for Sustainable Development and Action Plan and the OneCape2040 vision.

### **STRATEGIC OUTCOME ORIENTATED GOAL 3**

#### **GOOD GOVERNANCE AND INTEGRATED MANAGEMENT**

##### **GOAL STATEMENT**

The Department will enable and promote growth and sustainable development in the WC through:

- Efficient, effective and responsive Provincial governance;
- Strategic partnerships - nationally, internationally and inter-sectorally;
- Facilitating accessibility for the public, with effective community engagement processes;
- Providing transversal leadership for policy alignment and integrated planning, budgeting and implementation; and
- Spatial governance targeting and performance.

## LINKS

The achievement of the goal will contribute towards achieving the environmental rights of people as stipulated in the National Constitution (Section 24 Bill of Rights) and the Sustainability Principles of NEMA (Chapter 2).

The Department will play a contributory role in terms of the MTSF 2014–2019 and the PSP 2014–2019, job creation and infrastructure investment through development authorisations; integrated public transport and its links to air quality management; healthcare through waste management and air quality management.

The Department supports Local Government, through its Built Environment Support Programme (BESP)- Directorate Development Facilitation, Air Quality Management, Integrated Waste Management, Climate Change, and GIS to improve the quality of life of all in the Province.

## STRATEGIC OUTCOME ORIENTATED GOAL 4

### INCREASED ECONOMIC OPPORTUNITY THROUGH LOW-CARBON DEVELOPMENT, RESOURCE EFFICIENCY AND THE BIODIVERSITY ECONOMY

#### GOAL STATEMENT

To increase opportunities for resource efficient and low-carbon development and to establish a viable Biodiversity Economy that enables investment for the restoration, conservation, and sustainable use of ecosystem goods and services, and ecological infrastructure.

The Department will undertake this through:

- Leadership and participation in the EPWP Environment and Culture (EAC) Sector;
- Research to support Green Economy expansion within the areas of the Department's mandates;
- Formulating the emissions mitigation scenarios for the WC Province;
- Coordinating efforts to establish a WC Biodiversity Economy inter-governmental structure;
- Coordinating support to the Waste Recovery Economy; and
- Promoting and facilitating Sustainable Public Procurement mainstreaming efforts.

## LINKS

- National Development Plan 2030
- National Strategy for Sustainable Development and Action Plan (NSSD 1)
- National Environmental Management: Air Quality Act (NEMAQA, Act No.39 of 2004)
- National Environmental Management Act (NEMA, Act No. 107 of 1998)
- National Environmental Waste Act (NEMWA, Act No. 59 of 2008)
- National Environmental Management: Integrated Coastal Management Act (NEM:ICMA, Act No. 24 of 2008)
- OneCape2040
- Western Cape Climate Change Response Strategy (WCCCRS) (2014)
- During the strategic planning sessions in July and August 2015 the Departmental Strategic Goals were identified and the Strategic Objectives which support these Strategic Goals were formulated as follows:
- Maintenance and Sustainable Use of Agricultural and Ecological Resources and Infrastructure
- Improved Climate Change Resilience and Lower Carbon Province
- Improved Settlement Functionality, Efficiencies and Resilience
- Efficient, Effective and Responsive Governance
- Opportunities for the Green Economy and Biodiversity Economy Established

DEA&DP Photography Competition 2016/17

**MUNEEB BADEROON**

Landfill Monitoring



# PART B

## STRATEGIC OBJECTIVES

### 7. PROGRAMMES

#### 7.1 PROGRAMME 1: ADMINISTRATION

**Purpose:** To provide overall management of the Department and centralised support services.

#### 7.2 PROGRAMME 2: ENVIRONMENTAL POLICY, PLANNING AND COORDINATION

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

#### 7.3 PROGRAMME 3: COMPLIANCE AND ENFORCEMENT

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

#### 7.4 PROGRAMME 4: ENVIRONMENTAL QUALITY MANAGEMENT

**Purpose:** To implement legislation, policies, norms, standards and guidelines for environmental impact management, air quality management, and the management of waste and pollution at provincial and local spheres of government.

#### 7.5 PROGRAMME 5: BIODIVERSITY MANAGEMENT

**Purpose:** To promote equitable and sustainable use of ecosystem goods and services to contribute to economic development, by managing biodiversity, and its components, processes, habitats and functions.

#### 7.6 PROGRAMME 6: ENVIRONMENTAL EMPOWERMENT SERVICES

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

## 7.7 PROGRAMME 7: DEVELOPMENT PLANNING

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

## 8. RISK MANAGEMENT

RISK STATEMENT	MITIGATION
<p><b>Delays in acquiring ICT infrastructure and services, resulting in the departmental IT strategy not being implemented according to the intended timeframe, reduced business value derived from ICT and decreased levels of departmental service delivery.</b></p> <p><b>ROOT CAUSE:</b></p> <ul style="list-style-type: none"> <li>• Cumbersome government supply chain processes.</li> </ul>	<ol style="list-style-type: none"> <li>1. ICT-related concerns are highlighted at the State Information Technology Agency (SITA) service level meetings and the Government Information Technology Officers Council (GITOC) meetings.</li> <li>2. In the absence of the procurement process being efficient, the Head of Department (HoD) may approve alternative procurement measures.</li> <li>3. IT-related restrictions are reflected on the Ce-I IT risk scenarios register for review by DotP.</li> <li>4. Monthly Quality of Service (QOS) meetings are held with SITA by Ce-I to manage the effectiveness of the service. A dedicated service manager for specific departments in place from SITA.</li> <li>5. The Department and Ce-I highlighting and referring ICT procurement and delivery concerns via forums such as Departmental Information Technology Committee (DITCOM) and Central Information Technology Committee (CITCOM) for upward resolution.</li> <li>6. The Department has a demand management process to provide 'line of sight' of the annual IT procurement needs. (Linked to the IT operational plan and related initiatives).</li> <li>7. The Department have recently contracted a Head of Supply Chain to manage the supply chain process internally.</li> </ol>
<p><b>Inability to attract and retain suitable staff.</b></p> <p><b>ROOT CAUSE:</b></p> <ul style="list-style-type: none"> <li>• Cumbersome requirements and inconsistent application of the Occupational Specific Dispensation (OSD).</li> <li>• Lack of mechanisms to reduce existing CoE.</li> <li>• Lack of a Provincial Staff Retention Strategy to inform Departmental actions.</li> <li>• Limited mechanisms available for the retention of staff</li> <li>• Provincial CoE limitations.</li> </ul> <p><b>IMPACT:</b></p> <ul style="list-style-type: none"> <li>• Negatively affects career pathing and staff morale.</li> <li>• Unreasonable workloads on existing establishment.</li> <li>• Affects capacity to deliver, especially in highly skilled and specialised positions.</li> <li>• Increased possibility of compromised internal controls.</li> </ul>	<ol style="list-style-type: none"> <li>1. Activation of Special Dispensation for functions unique to the DEA&amp;DP in terms of the OSD.</li> <li>2. Consistency in application of retaining and attracting staff where practical.</li> <li>3. Motivation has been submitted to Minister to approve appointments at a higher salary level, where applicable. -discretion of Minister.</li> <li>4. OSD matter has been tabled at Cabinet and discussed with the DPSC, Department of the Premier (DoTP) Corporate Services Centre (CSC and Organisation Development Institute [ODI]) and the National Department of Environmental Affairs.</li> <li>5. Reprioritisation of existing financial resources within the budget of the Department through the CoE Management Committee.</li> </ol>

RISK STATEMENT	MITIGATION
<p><b>Inability to restore critical business services in the event of a disaster, which may result in limited service delivery.</b></p> <p><b>ROOT CAUSE:</b></p> <ul style="list-style-type: none"> <li>Business Continuity Plan (BCP) and IT Continuity Planning not being fully implemented within the department.</li> </ul>	<ol style="list-style-type: none"> <li>Ce-I currently performs backup services for the Department for key systems.</li> <li>Ce-I ensures that backup, restore and data validation is tested as part of maintenance and support process.</li> <li>DEA&amp;DP have engaged with the Department of Transport and Public Works (DTPW) in an assessment relating to backup generator power to cover the other 2 DEA&amp;DP buildings (i.e. Leusig and Property Centre) apart from Utilitas which is already covered. (The installation now rests with DTPW.)</li> <li>The Department has completed a BCP and Disaster Recovery Plan (DRP) which includes the backup considerations for key systems. (The DRP is a subset of the BCP which is reviewed on an annual basis).</li> </ol>
<p><b>Ineffective oversight of Provincial Biodiversity mandate.</b></p> <p><b>ROOT CAUSE:</b></p> <ul style="list-style-type: none"> <li>Departmental prioritisation not recognising the importance of this (oversight) function.</li> <li>Reducing budgets to Programme 5 resulting in less capacity for effective oversight.</li> </ul> <p><b>IMPACT:</b></p> <ul style="list-style-type: none"> <li>Results in CN and the Department not delivering on the provincial biodiversity mandate resulting in non-achievement of departmental and PSG4 objectives.</li> </ul>	<ol style="list-style-type: none"> <li>Compliance and approval of annual Oversight Report on the performance of CN.</li> <li>Oversight, monitoring and reporting on CN performance on a quarterly basis.</li> <li>Revise and sign addendum to cooperation agreement on an annual basis committing to the delivery of the CN APP.</li> </ol>
<p><b>Limited availability and access to quality, reliable and accurate information.</b></p> <p><b>ROOT CAUSE:</b></p> <ul style="list-style-type: none"> <li>Different interpretation of information between Provincial and National Information Systems (e.g. terminology used in National South African Waste Information System (SAWIS) and IPWIS).</li> <li>High volume of workloads and inadequate monitoring.</li> <li>Lack of a central data warehouse and maintenance of information.</li> <li>Lack of appreciation of the importance of data and information management from the custodians of data sets (e.g. National Department) and those that need to report (e.g. municipalities) to information business processes and business decisions.</li> <li>Limited reporting.</li> <li>The current application systems used by the Department are neither interlinked nor integrated across the department in order to provide a central source of reliable data that has passed through a transformation process to ensure consistency and correctness.</li> </ul> <p><b>IMPACT:</b></p> <ul style="list-style-type: none"> <li>Resulting in silos of information that require time-consuming error-prone manual manipulation for operational and strategic reporting and decision-making (e.g. reputation damage, inaccurate decisions, legal liability and qualified audit).</li> <li>Lack of evidence-based policy, strategy, planning, decision making and implementation.</li> </ul>	<ol style="list-style-type: none"> <li>Consolidation and interpretation of information for the State of the Air Quality Report.</li> <li>Consolidation and interpretation of information for the State of the Environment Outlook Report to inform decision making and strategy development.</li> <li>Current systems in operation include NEAS, LUP and IPWIS (reporting and validation of information).</li> <li>Development and implementation of a development planning intelligence management strategy.</li> </ol>

RISK STATEMENT	MITIGATION
<p><b>Poor spatial and land use management performance by all spheres of government in the WC.</b></p> <p><b>ROOT CAUSE:</b></p> <ul style="list-style-type: none"> <li>Inadequate coordination of development planning between and within all spheres of government. (Shared development planning mandate across all spheres of government and all sectors and the distinctiveness of the three spheres of government).</li> <li>Ineffective and inefficient human settlements (baseline).</li> <li>Lack of planning for rapid urbanisation.</li> <li>Lack of resources (capital and human).</li> <li>Non-compliance and non-alignment of spatial development planning.</li> </ul> <p><b>IMPACT:</b></p> <ul style="list-style-type: none"> <li>Inefficient allocation of resources.</li> <li>Creation and entrenching of un-sustainable and un-viable or inefficient settlements especially in the face of increased urbanisation.</li> <li>It adversely affects service delivery; results in regulatory time delays; and increased costs.</li> </ul>	<ol style="list-style-type: none"> <li>Implementation of the Development Planning Intelligence Management Strategy (DP-iMS) to inform the planning and investment in infrastructure.</li> <li>Provision of support to municipalities and provincial departments with the development and implementation of integrated spatial, infrastructure and growth management plans through the PSG4 Sub Workgroups (Spatial Development and Infrastructure Planning Support-Sub Workgroup and Land Assembly, Catalytic Initiative and Regeneration Program-Sub Workgroup and RSEP/VPUU Program Sub Workgroup).</li> <li>The implementation of an integrated planning and budgeting governance system under the auspice of Workgroup 4 of PSG5 with a specific focus on provincial and municipal coordination of development planning.</li> <li>To enhance the Environmental and Development Planning capacity of municipalities and other provincial departments through the development and implementation of: <ol style="list-style-type: none"> <li>Departmental Spatial Planning and Land Use Management Support and Capacity Building Strategy,</li> <li>Departmental Environmental Support and Capacity Building Strategy.</li> <li>Department Municipal Support and Capacity Building Strategy.</li> </ol> </li> </ol>
<p><b>Unustainable use of WC natural resource base (e.g. general water, energy, pollution, waste and transport).</b></p> <p><b>ROOT CAUSE:</b></p> <ul style="list-style-type: none"> <li>Inappropriate development undermines the eco-system goods, services and spatial resilience.</li> <li>Inefficient societal consumption of natural resources.</li> <li>Lack of coordination and prioritisation of the management of the natural resource base.</li> <li>Lack of understanding and awareness of the finite nature of natural resources.</li> <li>Limited implementation of the WCCCRS.</li> <li>Resource-use inefficiencies due to: <ul style="list-style-type: none"> <li>Conflict between long-term harmful impact versus short-term gain of e.g. mining sector (competing priorities).</li> </ul> </li> </ul> <p><b>IMPACT:</b></p> <ul style="list-style-type: none"> <li>Environmental degradation (e.g. water, air and soil).</li> <li>Loss of biodiversity and agricultural resources (e.g. food security).</li> <li>Deterioration of social and economic conditions (Quality of life).</li> </ul>	<ol style="list-style-type: none"> <li>Finalisation and adoption of the Provincial Spatial Biodiversity Plan.</li> <li>Implementation and monitoring of the Spatial Planning and Land Use Management Legislative Regime.</li> <li>Implementation and monitoring of a WC AQMP.</li> <li>Implementation and monitoring of NEMA and SEMAs and the regulations.</li> <li>Implementation and monitoring of the current WC IWMP.</li> <li>Implementation and monitoring of the Sustainable Water Management Plan.</li> <li>Implementation and monitoring of the WCCCRS (2014).</li> <li>Ongoing job creation and skills training through the Environmentally Focused EPWP Program.</li> <li>PSG4 Work Groups established to ensure transversal management of the PSG4 projects. Climate Change Response Work Group is established and functional.</li> </ol>

## STRATEGIC OBJECTIVE INDICATORS AND ANNUAL TARGETS

### 9 PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2017/18

#### 9.1 PROGRAMME 1: ADMINISTRATION

To provide overall management of the Department and centralised support services.

##### 9.1.1 STRATEGIC OBJECTIVE

STRATEGIC OBJECTIVE: EFFICIENT, EFFECTIVE AND RESPONSIVE GOVERNANCE	AUDIT/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS		
	2013/2014	2014/2015	2015/2016		2016/2017 (Current)	2017/18 (Targets)	2018/19 (Targets)
Approved Departmental Communication Plan	N/A	N/A	1	1	1	1	1
Audit opinion obtained in respect of previous financial year	1	1	Unqualified audit report	1	1	1	1

##### OBJECTIVE STATEMENT

Provide strategic leadership, and sound corporate governance. To formulate the Departmental Communication Plan 2015-2020, aligned to the Departmental Strategic Plan 2015-2020, and to implement it on an annual basis.

##### BASELINE

Unqualified audit report, with other matters, was obtained for the 2014/15 financial year. One Communication Plan was approved in the 2015/16 financial year.

TABLE 1:

PROGRAM PERFORMANCE INDICATOR	PSG ALIGNMENT	AUDIT/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS								
		2013/2014	2014/2015	2015/2016		2016/2017 (Current)	2017/18 (Targets)	Reporting Cycle	Q 1	Q 2	Q 3	Q 4	2018/19 (Targets)	2019/20 (Targets)
1.1 Approved Departmental Communication Plan	N/A	N/A	N/A	1	1	Approved Departmental Communication Plan.	Annually	N/A	N/A	N/A	Approved Departmental Communication Plan.	Approved Departmental Communication Plan.	Approved Departmental Communication Plan.	Approved Departmental Communication Plan.
1.2 Audit opinion obtained in respect of previous financial year	N/A	1	1	Unqualified audit report	Unqualified audit report	Unqualified audit report	Annually	N/A	Unqualified audit report	N/A	N/A	Unqualified audit report	Unqualified audit report	Unqualified audit report

TABLE 2:

PROGRAMME 1: ADMINISTRATION						
Sub-programme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate	
	2013/14	2014/15	2015/16		2017/18	2018/19
<b>R thousand</b>						
<b>1.1</b> Office of the Provincial Minister of Local Government, Environmental Affairs and Development Planning <sup>1</sup>	5 944	6 226	7 339	7 646	8 088	8 914
<b>1.2</b> Senior Management	16 081	18 696	18 986	20 367	22 018	22 590
<b>1.3</b> Corporate Services	15 523	19 056	19 383	18 920	19 701	19 908
<b>1.4</b> Financial Management	11 562	12 485	13 563	14 829	15 882	16 567
<b>TOTAL</b>	<b>49 110</b>	<b>56 463</b>	<b>59 271</b>	<b>61 762</b>	<b>65 689</b>	<b>67 979</b>
						<b>72 844</b>
<b>ECONOMIC CLASSIFICATION</b>						
<b>Current payments</b>	<b>46 525</b>	<b>52 991</b>	<b>55 707</b>	<b>58 404</b>	<b>62 124</b>	<b>65 130</b>
Compensation of employees	36 955	39 760	44 172	48 504	52 540	55 491
Goods and services	9 570	13 231	11 535	9 900	9 584	9 639
of which:						
Communication	445	391	343	389	385	399
Computer services	1 318	2 180	1 673	1 548	1 063	1 340
Consultants, contractors and special services	382	1 272	365	209	53	55
Operating leases	437	443	551	585	610	639
Travel and subsistence	810	435	981	956	964	1 010
Audit cost: External	3 438	4 358	4 110	3 228	4 000	4 000
Other	2 740	4 152	3 512	2 985	2 509	2 196
<b>Transfers and subsidies to:</b>	<b>42</b>	<b>59</b>	<b>23</b>	<b>82</b>	<b>35</b>	<b>35</b>
Departmental agencies and accounts	3	3	4	5	5	5
Households	39	56	19	77	30	30
<b>Payments for capital assets</b>	<b>2 542</b>	<b>3 234</b>	<b>3 526</b>	<b>3 276</b>	<b>3 530</b>	<b>2 814</b>
Machinery and equipment	2 542	3 234	3 486	3 276	3 530	2 814
Software and other intangible assets	-	-	40	-	-	-
<b>Payments for financial assets</b>	<b>1</b>	<b>179</b>	<b>15</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL</b>	<b>49 110</b>	<b>56 463</b>	<b>59 271</b>	<b>61 762</b>	<b>65 689</b>	<b>67 979</b>
						<b>72 844</b>

## 9.2 PROGRAMME 2 ENVIRONMENTAL POLICY, PLANNING AND COORDINATION

### 9.2.1 SUB-PROGRAMME 2.1: INTERGOVERNMENTAL COORDINATION, SPATIAL AND DEVELOPMENT PLANNING

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

#### 9.2.1.1 STRATEGIC OBJECTIVE

STRATEGIC OBJECTIVE: EFFICIENT, EFFECTIVE AND RESPONSIVE GOVERNANCE	AUDIT/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS		
	2013/2014	2014/2015	2015/2016	2016/2017 (Current)	2017/18 (Targets)	2018/19 (Targets)	2019/20 (Targets)
To review 5 intergovernmental sector tools	1	1	1	1	2	2	2

#### OBJECTIVE STATEMENT

To develop intergovernmental sector tools.

#### BASELINE

1 intergovernmental sector tool developed in 2013/14.

#### NATIONALLY PRESCRIBED ENVIRONMENTAL SECTOR INDICATORS (PEPPM) TABLE 3:

PERFORMANCE MEASURE INDICATOR	PSG ALIGNMENT	AUDIT/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS							
		2013/2014	2014/2015	2015/2016	2016/2017 (Current)	2017/18 (Targets)	Reporting Cycle	Q 1	Q 2	Q 3	Q 4	2018/19 (Targets)	2019/20 (Targets)
2.1.1 Number of inter-governmental sector tools reviewed		1	1	1	1	2	Biannually	N/A	1	N/A	1	2	2

## 9.2.2 SUB-PROGRAMME 2.2: LEGISLATIVE DEVELOPMENT

This sub-programme is responsible to ensure that legislation, policies, procedures, systems and guidelines are developed to guide environmental decisions

### 9.2.2.1 STRATEGIC OBJECTIVE

STRATEGIC OBJECTIVE: EFFICIENT, EFFECTIVE AND RESPONSIVE GOVERNANCE	AUDIT/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2016/2017 (Current)	MEDIUM-TERM TARGETS		
	2013/2014	2014/2015	2015/2016		2017/18 (Targets)	2018/19 (Targets)	2019/20 (Targets)
To develop 3 legislative tools	6	3	3	0	3	1	1

### OBJECTIVE STATEMENT

To develop and implement legislative tools (legislation, guidelines, policies and procedures) that guide decision-making and to ensure the protection of species and ecosystems.

### BASELINE

2013 WC SoEOR published. 6 legislative tools developed in 2013/2014.

### NATIONALLY PRESCRIBED ENVIRONMENTAL SECTOR INDICATORS TABLE 4:

PERFORMANCE MEASURE INDICATOR	PSG ALIGNMENT	AUDIT/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2016/2017 (Current)	2017/18 (Targets)	MEDIUM-TERM TARGETS						
		2013/2014	2014/2015	2015/2016			Reporting Cycle	Q 1	Q 2	Q 3	Q 4	2018/19 (Targets)	2019/20 (Targets)
2.2.1 Number of legislated tools developed	4 & 5	6	3	3	0	3	Annually	N/A	N/A	3	1	1	1

### 9.2.3 SUB-PROGRAMME 2.3: RESEARCH AND DEVELOPMENT SUPPORT

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

#### 9.2.3.1 STRATEGIC OBJECTIVE

STRATEGIC OBJECTIVE: MAINTENANCE AND SUSTAINABLE USE OF AGRICULTURAL AND ECOLOGICAL RESOURCES AND INFRASTRUCTURE	AUDIT/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2016/2017 (Current)	MEDIUM-TERM TARGETS		
	2013/2014	2014/2015	2015/2016		2017/18 (Targets)	2018/19 (Targets)	2019/20 (Targets)
Number of Sustainable Settlement Innovations Summits hosted	N/A	N/A	1	1	0	1	0
Number of Western Cape Green Economy Reports compiled	N/A	1	1	1	1	1	1
Number of environmental research projects complete	3	2	2	1	1	1	1

#### OBJECTIVE STATEMENT

To provide knowledge and information on the performance of the regional environmental resources. To implement an environmental research programme to support environmental decision-making, planning and policy development. To support the coordination and harmonisation of policy and programmes aimed at the achievement, promotion, and protection of a sustainable environment in the WCG and municipalities.

#### BASELINE

1 Sustainable Settlement Innovations Summits hosted in 2015/2016. 1 WC Green Economy Reports compiled in 2014/2015. 3 environmental research projects undertaken in 2013/2014.

TABLE 5:

PROGRAM PERFORMANCE INDICATOR	PSG ALIGNMENT	AUDIT/ACTUAL PERFORMANCE				ESTIMATED PERFORMANCE 2016/2017 (Current)	MEDIUM-TERM TARGETS						
		2013/2014	2014/2015	2015/2016	2016/2017 (Current)		2017/18 (Targets)	Reporting Cycle	Q 1	Q 2	Q 3	Q 4	2018/19 (Targets)
<b>2.3.1</b> Number of Sustainable Settlement Innovations Summits hosted	4	N/A	N/A	1	1	0	Biennially	N/A	N/A	N/A	N/A	1	0
<b>2.3.2</b> Number of Western Cape Green Economy Reports compiled	1 & 4	N/A	1	1	1	1	Annually	N/A	N/A	N/A	1	1	1

NATIONALLY PRESCRIBED ENVIRONMENTAL SECTOR INDICATORS TABLE 6:

PERFORMANCE MEASURE INDICATOR	PSG ALIGNMENT	AUDIT/ACTUAL PERFORMANCE				ESTIMATED PERFORMANCE 2016/2017 (Current)	MEDIUM-TERM TARGETS						
		2013/2014	2014/2015	2015/2016	2016/2017 (Current)		2017/18 (Targets)	Reporting Cycle	Q 1	Q 2	Q 3	Q 4	2018/19 (Targets)
<b>2.3.3</b> Number of environmental research projects completed	1, 2, 3, 4 & 5	3	2	2	1	1	Annually	N/A	N/A	N/A	1	1	1

## 9.2.4 SUB-PROGRAMME 2.4: ENVIRONMENTAL INFORMATION MANAGEMENT

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

### 9.2.4.1 STRATEGIC OBJECTIVE

STRATEGIC OBJECTIVE: EFFICIENT, EFFECTIVE AND RESPONSIVE GOVERNANCE	AUDIT/ACTUAL PERFORMANCE				ESTIMATED PERFORMANCE 2016/2017 (Current)	MEDIUM-TERM TARGETS		
	2013/2014	2014/2015	2015/2016	2016/2017 (Current)		2017/18 (Targets)	2018/19 (Targets)	2019/20 (Targets)
Number of Geographic Information Services departmental products maintained	GIS data products developed and disseminated PSDF website launched and maintained	GIS data products maintained, enhanced, and awareness created. PSDF Website maintained	4	3	3	3	3	
Number of functional environmental information management systems maintained	1 (GIS website)	1	2	2	2	2	2	

### OBJECTIVE STATEMENT

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

### BASELINE

GIS products developed and maintained.

TABLE 7:

PROGRAM PERFORMANCE INDICATOR	PSG ALIGNMENT	AUDIT/ACTUAL PERFORMANCE				ESTIMATED PERFORMANCE 2016/2017 (Current)	2017/18 (Targets)	Reporting Cycle	MEDIUM-TERM TARGETS					
		2013/2014	2014/2015	2015/2016	2016/2017 (Current)				Q 1	Q 2	Q 3	Q 4	2018/19 (Targets)	2019/20 (Targets)
<b>2.4.1</b> Number of Geographic Information Services departmental products maintained	4 & 5	GIS data products developed and disseminated PSDF website launched and maintained	GIS data products maintained, enhanced, and awareness created PSDF Website maintained	4	3	3	Annually	N/A	N/A	N/A	3	3	3	3

NATIONALLY PRESCRIBED ENVIRONMENTAL SECTOR INDICATORS TABLE 8:

PROGRAM PERFORMANCE INDICATOR	PSG ALIGNMENT	AUDIT/ACTUAL PERFORMANCE				ESTIMATED PERFORMANCE 2016/2017 (Current)	2017/18 (Targets)	Reporting Cycle	MEDIUM-TERM TARGETS					
		2013/2014	2014/2015	2015/2016	2016/2017 (Current)				Q 1	Q 2	Q 3	Q 4	2018/19 (Targets)	2019/20 (Targets)
<b>2.4.2</b> Number of functional environmental information management systems maintained	4 & 5	1 (GIS website)	1	2	2	2	Annually	N/A	N/A	N/A	2	2	2	2

### 9.2.5 SUB-PROGRAMME 2.5: CLIMATE CHANGE MANAGEMENT

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

#### 9.2.5.1 STRATEGIC OBJECTIVE

STRATEGIC OBJECTIVE: IMPROVED CLIMATE CHANGE RESILIENCE AND LOWER CARBON PROVINCE	AUDIT/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE		MEDIUM-TERM TARGETS	
	2013/2014	2014/2015	2015/2016	2016/2017 (Current)	2017/18 (Targets)	2018/19 (Targets)	2019/20 (Targets)
Climate change response frameworks developed for district municipalities	1 municipal climate change adaptation plan developed 1 municipal sustainable energy plan developed	High level assessment completed for all municipalities (IDP review) Climate change status quo assessment completed for 1 district	1 (Climate change status quo assessment and response framework completed for the Central Karoo district)	1	Climate change response frameworks developed for 1 district municipality	N/A	N/A
Number of climate change response interventions implemented	3	2	1	0	1	0	1

#### OBJECTIVE STATEMENT

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

#### BASELINE

1 Climate change response framework developed for a district municipality. 3 climate change response tools developed.

TABLE 9:

PROGRAM PERFORMANCE INDICATOR	PSG ALIGNMENT	AUDIT/ACTUAL PERFORMANCE				ESTIMATED PERFORMANCE 2016/2017 (Current)	MEDIUM-TERM TARGETS							
		2013/2014	2014/2015	2015/2016	2016/2017 (Current)		2017/18 (Targets)	Reporting Cycle	Q 1	Q 2	Q 3	Q 4	2018/19 (Targets)	2019/20 (Targets)
<b>2.5.1</b> Climate change response frameworks developed for district municipalities	4	1 municipal climate change adaptation plan developed	High level assessment completed for all municipalities (IDP review)	1 (Climate change status quo assessment and response framework completed for the Central Karoo district)	1	Climate change response frameworks developed for 1 district municipality	Annually	N/A	N/A	N/A	Climate change response frameworks developed for 1 district municipality	N/A	N/A	N/A

NATIONALLY PRESCRIBED ENVIRONMENTAL SECTOR INDICATORS TABLE 10:

PERFORMANCE MEASURE INDICATOR	PSG ALIGNMENT	AUDIT/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2016/2017 (Current)	MEDIUM-TERM TARGETS								
		2013/2014	2014/2015	2015/2016		2017/18 (Targets)	Reporting Cycle	Q 1	Q 2	Q 3	Q 4	2018/19 (Targets)	2019/20 (Targets)	
<b>2.5.2</b> Number of climate change response interventions implemented	4	3	2	1	0	1	Annually	N/A	N/A	N/A	1	0	1	1

TABLE 11:

PROGRAMME 2: ENVIRONMENTAL POLICY, PLANNING AND COORDINATION						
Sub-programme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate	
	2013/14	2014/15	2015/16		2017/18	2018/19
<b>2.1</b> Intergovernmental Coordination, Spatial and Development Planning	2 255	2 621	3 024	3 410	4 454	3 686
<b>2.2</b> Legislative Development	1 536	665	499	-	911	-
<b>2.3</b> Research and Development Support	4 938	6 824	7 775	5 800	6 025	5 417
<b>2.4</b> Environmental Information Management	2 346	2 089	3 096	3 359	3 483	4 032
<b>2.5</b> Climate Change Management	3 722	3 588	3 273	5 286	6 186	5 810
<b>TOTAL</b>	<b>14 797</b>	<b>15 787</b>	<b>17 667</b>	<b>17 855</b>	<b>21 059</b>	<b>18 945</b>

**ECONOMIC CLASSIFICATION**

<b>Current payments</b>	<b>14 397</b>	<b>14 515</b>	<b>17 230</b>	<b>17 670</b>	<b>20 007</b>	<b>17 972</b>	<b>18 883</b>
Compensation of employees	10 555	10 301	11 569	12 605	14 403	14 906	15 532
Goods and services	3 842	4 214	5 661	5 065	5 604	3 066	3 351
of which:							
Communication	42	41	23	41	45	46	47
Computer services	53	-	-	-	-	-	-
Consultants, contractors and special services	2 329	2 936	3 640	4 035	4 535	2 050	2 290
Operating leases	69	80	18	44	44	46	49
Travel and subsistence	505	477	733	505	501	508	526
Other	844	680	1 247	440	479	416	439
<b>Transfers and subsidies to:</b>	<b>349</b>	<b>947</b>	<b>6</b>	<b>12</b>	<b>1 030</b>	<b>247</b>	<b>0</b>
Provinces and municipalities		300	-	-	-	-	-
Departmental agencies and accounts	1	-	-	-	-	-	-
Universities and technikons	20	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	630	-	-
Non-profit institutions	-	600	-	-	400	247	-
Households	328	47	6	12	-	-	-
<b>Payments for capital assets</b>	<b>50</b>	<b>325</b>	<b>384</b>	<b>29</b>	<b>22</b>	<b>29</b>	<b>62</b>
Machinery and equipment	50	325	384	29	22	29	62
<b>Payments for financial assets</b>	<b>1</b>	<b>-</b>	<b>47</b>	<b>144</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL</b>	<b>14 797</b>	<b>15 787</b>	<b>17 667</b>	<b>17 855</b>	<b>21 059</b>	<b>18 248</b>	<b>18 945</b>

### 9.3 PROGRAMME 3: COMPLIANCE AND ENFORCEMENT

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

#### 9.3.1.1 STRATEGIC OBJECTIVE

STRATEGIC OBJECTIVE: EFFICIENT, EFFECTIVE AND RESPONSIVE GOVERNANCE	AUDIT/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2016/2017 (Current)	MEDIUM-TERM TARGETS		
	2013/2014	2014/2015	2015/2016		2017/18 (Targets)	2018/19 (Targets)	2019/20 (Targets)
Number of litigation cases actively managed	68	44	55	50	45	40	40
Number of appeals and objections processed	34	N/A	49	40	45	45	45

#### OBJECTIVE STATEMENT

To provide effective legal support in terms of environmental and planning legislation.

#### BASELINE

Average of 35 appeals finalised per annum. Average of 50 litigation matters managed per annum.

### 9.3.1.2 STRATEGIC OBJECTIVE

STRATEGIC OBJECTIVE: MAINTENANCE AND SUSTAINABLE USE OF AGRICULTURAL AND ECOLOGICAL RESOURCES AND INFRASTRUCTURE	AUDIT/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2016/2017 (Current)	MEDIUM-TERM TARGETS		
	2013/2014	2014/2015	2015/2016		2017/18 (Targets)	2018/19 (Targets)	2019/20 (Targets)
Number of administrative enforcement notices issued for non-compliance with environmental management legislation	115	231	177	120	160	160	160
Number of completed criminal investigations handed to the NPA for prosecution	N/A	N/A	18	12	12	12	12
Number of S24G applications finalised	85	90	65	40	36	36	36

### OBJECTIVE STATEMENT

To promote compliance with environmental legislation through implementing various legislative enforcement mechanisms.

### BASELINE

Average of 200 enforcement matters investigated per annum. Average of 12 criminal enforcement matters finalised per annum. Average of 60 S24G applications finalised per annum. Average of 117 authorisation decisions monitored for compliance per annum.

TABLE 12:

PROGRAM PERFORMANCE INDICATOR	PSG ALIGNMENT	AUDIT/ACTUAL PERFORMANCE				ESTIMATED PERFORMANCE 2016/2017 (Current)	MEDIUM-TERM TARGETS							
		2013/2014	2014/2015	2015/2016	2016/2017 (Current)		2017/18 (Targets)	Reporting Cycle	Q 1	Q 2	Q 3	Q 4	2018/19 (Targets)	2019/20 (Targets)
<b>3.1.1</b> Number of intergovernmental compliance and enforcement operations conducted	4	8	12	6	6	6	Annually	N/A	N/A	N/A	6	6	6	6
<b>3.1.2</b> Number of litigation cases actively managed	4	68	44	55	50	45	Annually	N/A	N/A	N/A	45	40	40	40
<b>3.1.3</b> Number of appeals and objections processed	4	67	N/A	49	40	45	Quarterly	10	15	10	10	45	45	45

NATIONALLY PRESCRIBED ENVIRONMENTAL SECTOR INDICATORS TABLE 13:

PERFORMANCE MEASURE INDICATOR	PSG ALIGNMENT	AUDIT/ACTUAL PERFORMANCE				ESTIMATED PERFORMANCE 2016/2017 (Current)	MEDIUM-TERM TARGETS							
		2013/2014	2014/2015	2015/2016	2016/2017 (Current)		2017/18 (Targets)	Reporting Cycle	Q 1	Q 2	Q 3	Q 4	2018/19 (Targets)	2019/20 (Targets)
<b>3.1.4</b> Number of administrative enforcement notices issued for non-compliance with environmental management legislation	4	115	231	177	120	160	Quarterly	40	50	30	40	160	160	160
<b>3.1.5</b> Number of completed criminal investigations handed to the NPA for prosecution	4	N/A	N/A	18	12	12	Quarterly	2	3	3	4	12	12	12
<b>3.1.6</b> Number of compliance inspections conducted	4	192	N/A	127	93	304	Quarterly	75	85	65	79	304	304	304
<b>3.1.7</b> Number of S24G applications finalised	4	85	90	65	40	36	Quarterly	7	11	7	11	36	36	36

TABLE 14:

PROGRAMME 3: COMPLIANCE AND ENFORCEMENT						
Sub-programme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate	
	2013/14	2014/15	2015/16		2017/18	2018/19
<b>R thousand</b>						
3 Environmental Quality Management, Compliance and Enforcement	16 885	19 870	23 340	23 488	24 827	25 915
<b>TOTAL</b>	<b>16 885</b>	<b>19 870</b>	<b>23 340</b>	<b>23 488</b>	<b>24 827</b>	<b>27 912</b>
ECONOMIC CLASSIFICATION						
<b>Current payments</b>	<b>16 857</b>	<b>19 658</b>	<b>22 893</b>	<b>23 352</b>	<b>24 699</b>	<b>25 782</b>
Compensation of employees	12 699	16 429	18 821	19 340	20 995	21 938
Goods and services	4 158	3 229	4 072	4 012	3 704	3 844
of which:						
Communication	127	129	103	124	154	156
Computer services		181	96	762	390	429
Consultants, contractors and special services	2 967	1 303	2 022	1 782	1 832	1 900
Operating leases	43	40	44	44	44	47
Travel and subsistence	597	460	984	577	603	630
Other	424	1 116	823	723	681	682
<b>Transfers and subsidies to:</b>	<b>2</b>	<b>-</b>	<b>10</b>	<b>15</b>	<b>-</b>	<b>-</b>
Households	2	-	10	15	-	-
<b>Payments for capital assets</b>	<b>26</b>	<b>212</b>	<b>429</b>	<b>100</b>	<b>128</b>	<b>133</b>
Machinery and equipment	26	212	429	100	128	133
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>8</b>	<b>21</b>	<b>-</b>	<b>-</b>
<b>TOTAL</b>	<b>16 885</b>	<b>19 870</b>	<b>23 340</b>	<b>23 488</b>	<b>24 827</b>	<b>25 915</b>
						<b>27 912</b>

## 9.4 PROGRAMME 4: ENVIRONMENTAL QUALITY MANAGEMENT

### 9.4.1 SUB-PROGRAMME 4.1: IMPACT MANAGEMENT

The sub-programme Impact Management is responsible for facilitating environmental impact mitigation to promote sustainable development and a safe, healthy and sustainable environment. This is achieved through the implementation of an Environmental Impact Management (EIM) system through the use of various tools, such as Environmental Impact Assessments (EIAs). An effective EIM system is supported by EMFs and other Environmental planning tools.

#### 9.4.1.1 STRATEGIC OBJECTIVE

STRATEGIC OBJECTIVE: EFFICIENT, EFFECTIVE AND RESPONSIVE GOVERNANCE	AUDIT/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2016/2017 (Current)	MEDIUM-TERM TARGETS		
	2013/2014	2014/2015	2015/2016		2017/18 (Targets)	2018/19 (Targets)	2019/20 (Targets)
Number of Provincial Environmental Impact Management System evaluation reports	N/A	N/A	1	1	1	1	1
Percentage of EIA applications finalised within legislated timeframes	89% (549)	90% (606)	98% (175)	95%	95%	95%	95%

#### OBJECTIVE STATEMENT

To review annually the Provincial EIA, and to implement the System.

#### BASELINE

A Provincial Environmental Impact Management System (1<sup>st</sup> Generation) was developed and implemented during in the 2015/16 financial year. During the 2013/2014 financial year 89% EIA Applications were finalised within the legislated timeframes.

TABLE 15:

PROGRAM PERFORMANCE INDICATOR	PSG ALIGNMENT	AUDIT/ACTUAL PERFORMANCE				ESTIMATED PERFORMANCE 2016/2017 (Current)	2017/18 (Targets)	Reporting Cycle	MEDIUM-TERM TARGETS					
		2013/2014	2014/2015	2015/2016	2016/2017 (Current)				Q 1	Q 2	Q 3	Q 4	2018/19 (Targets)	2019/20 (Targets)
4.1.1 Number of Provincial Environmental Impact Management System evaluation reports	4	N/A	N/A	1	1	1	Annually	N/A	N/A	N/A	1	1	1	1

NATIONALLY PRESCRIBED ENVIRONMENTAL SECTOR INDICATORS TABLE 16:

PERFORMANCE MEASURE INDICATOR	PSG ALIGNMENT	AUDIT/ACTUAL PERFORMANCE				ESTIMATED PERFORMANCE 2016/2017 (Current)	2017/18 (Targets)	Reporting Cycle	MEDIUM-TERM TARGETS					
		2013/2014	2014/2015	2015/2016	2016/2017 (Current)				Q 1	Q 2	Q 3	Q 4	2018/19 (Targets)	2019/20 (Targets)
4.1.2 Percentage of complete EIA applications finalised within legislated timeframes	4	89% (549)	90% (606)	98% (175)	95%	95%	Quarterly	95%	95%	95%	95%	95%	95%	95%

#### 9.4.2 SUB-PROGRAMME 4.2: AIR QUALITY MANAGEMENT

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

##### 9.4.2.1 STRATEGIC OBJECTIVE

STRATEGIC OBJECTIVE: IMPROVED SETTLEMENT FUNCTIONALITY, EFFICIENCIES AND RESILIENCE	AUDIT/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS		
	2013/2014	2014/2015	2015/2016		2016/2017 (Current)	2017/18 (Targets)	2018/19 (Targets)
Report on the Annual State of Air Quality Management	1 (2012)	1 (2013)	1 (2014)	1 (2015)	1 (2016)	1 (2017)	1 (2018)

##### 9.4.2.2 STRATEGIC OBJECTIVE

STRATEGIC OBJECTIVE: MAINTENANCE AND SUSTAINABLE USE OF AGRICULTURAL AND ECOLOGICAL RESOURCES AND INFRASTRUCTURE	AUDIT/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS		
	2013/2014	2014/2015	2015/2016		2016/2017 (Current)	2017/18 (Targets)	2018/19 (Targets)
Number of stations monitoring ambient air quality	11	11	11	11	11	12	12

#### OBJECTIVE STATEMENT

To improve resilience to climate change through effective and efficient air quality management. To incrementally implement Air Quality Management systems, processes and measures in the WC Province. To improve settlement functionality, efficiencies and resilience through effective air quality management.

#### BASELINE

Reports on the Annual State of Air Quality Management were developed during 2008-2015, to report on the state of air quality management in the Province. The WC Ambient Air Quality Monitoring Network comprises of 11 monitoring stations that monitor and report on Nitrogen Dioxide (NO<sub>2</sub>), Sulphur Dioxide (SO<sub>2</sub>), Ozone (O<sub>3</sub>), Carbon Monoxide (CO), Benzene (CH) and Particulate Matter (PM) at selected locations in the Province.

TABLE 17:

PROGRAM PERFORMANCE INDICATOR	PSG ALIGNMENT	MEDIUM-TERM TARGETS											
		AUDIT/ACTUAL PERFORMANCE				ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS						
		2013/2014	2014/2015	2015/2016	2016/2017 (Current)	2017/18 (Targets)	Reporting Cycle	Q 1	Q 2	Q 3	Q 4	2018/19 (Targets)	2019/20 (Targets)
<b>4.2.1</b> Report on the Annual State of Air Quality Management	4	1 (2012)	1 (2013)	1 (2014)	1 (2015)	(2016) Report on the Annual State of Air Quality Management	Annually	N/A	N/A	N/A	Report on the Annual State of Air Quality Management	1 (2017)	1 (2018)
<b>4.2.2</b> Number of stations monitoring ambient air quality	4	11	11	11	11	11	Annually	N/A	N/A	N/A	11	12	12
<b>4.2.3</b> Progress Report of Air Quality Health Risk Assessment (Phase 2)	4	1	1	Progress Report of Air Quality Health Risk Assessment (1)	Report of Air Quality Health Risk Assessment (1)	Progress Report of Air Quality Health Risk Assessment	Annually	N/A	N/A	N/A	Progress Report of Air Quality Health Risk Assessment	Progress Report of Air Quality Health Risk Assessment	Report of Air Quality Health Risk Assessment

NATIONALLY PRESCRIBED ENVIRONMENTAL SECTOR INDICATORS TABLE 18:

PERFORMANCE MEASURE INDICATOR	PSG ALIGNMENT	MEDIUM-TERM TARGETS											
		AUDIT/ACTUAL PERFORMANCE				ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS						
		2013/2014	2014/2015	2015/2016	2016/2017 (Current)	2017/18 (Targets)	Reporting Cycle	Q 1	Q 2	Q 3	Q 4	2018/19 (Targets)	2019/20 (Targets)
<b>4.2.4</b> Percentage of Atmospheric Emission Licenses (AEL) issued within legislated timeframes	4	N/A	100% (1)	100% (3)	80%	100%	Annually	N/A	N/A	N/A	100%	100%	100%

### 9.4.3 SUB-PROGRAMME 4.3: POLLUTION AND WASTE MANAGEMENT

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

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

#### 9.4.3.1 STRATEGIC OBJECTIVE

STRATEGIC OBJECTIVE: MAINTENANCE AND SUSTAINABLE USE OF AGRICULTURAL AND ECOLOGICAL RESOURCES AND INFRASTRUCTURE	AUDIT/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2016/2017 (Current)	MEDIUM-TERM TARGETS		
	2013/2014	2014/2015	2015/2016		2017/18 (Targets)	2018/19 (Targets)	2019/20 (Targets)
Number of river and estuarine sites monitored in respect of pollution control	20	30	30	30	40	40	40
Waste minimisation intervention(s) undertaken for priority waste streams	N/A	N/A	N/A	3	3	1	1
Hazardous waste intervention(s) undertaken	N/A	N/A	1	1	1	N/A	N/A
Annual state of waste management report developed	N/A	N/A	1	1	1	1	1

#### OBJECTIVE STATEMENT

To facilitate integrated waste management and resource efficiency. To facilitate integrated waste planning and management. To provide integrated pollution management and promote resource efficiency in the WC through improving catchment management, as well as water quality and ecological functioning of the catchments. To improve Inter-Governmental Relations (IGR) relating to water quality and ecological functioning of the catchments.

#### BASELINE

Waste diversion is at 9% (10 municipalities provided information). Waste quantification was established at 80 waste management facilities. Estimated waste generation in WC Province is at 8,2 million (DEA 2013 Baseline Report) ton per annum of which 3,2 million tons is municipal solid waste. This Baseline Study indicates that more than 37% of the waste in the province is organic waste. Construction waste amounts to 22% of the waste landfilled in CoCT. Organic waste makes up 8% waste landfilled in CoCT. Seventy-two waste management facilities were monitored for compliance in the previous year. Non-compliance with the environmental authorisations at the majority of the waste disposal facilities. The availability of limited integrated waste management infrastructure is impacting negatively on waste diversion from landfills and the recovery of waste as a resource.

River and estuarine sites monitored for compliance with water quality guidelines.

TABLE 19:

PROGRAM PERFORMANCE INDICATOR	PSG ALIGNMENT	AUDIT/ACTUAL PERFORMANCE					ESTIMATED PERFORMANCE		MEDIUM-TERM TARGETS					
		2013/2014	2014/2015	2015/2016	2016/2017 (Current)	2017/18 (Targets)	Reporting Cycle	Q 1	Q 2	Q 3	Q 4	2018/19 (Targets)	2019/20 (Targets)	
<b>4.3.1</b> Number of river and estuarine sites monitored in respect of pollution control	4	20	20	30	30	40	Annually	N/A	N/A	N/A	40	40	40	
<b>4.3.2</b> Annual Report on Sustainable Water Management Plan	4	1	1	1	1	1	Annually	N/A	N/A	N/A	1	1	1	
<b>4.3.3</b> Number of riverine sites targeted for rehabilitation	4	N/A	N/A	4	4	4	Annually	N/A	N/A	N/A	4	4	4	
<b>4.3.4</b> Number of Bio-remediation interventions implemented	4	N/A	N/A	N/A	2	2	Annually	N/A	N/A	N/A	2	1	1	
<b>4.3.5</b> Number of inspections in respect of pollution control	4	N/A	N/A	7	5	5	Annually	N/A	N/A	N/A	5	5	3	
<b>4.3.6</b> Number of closure letters issued in respect of S30 cases	4	N/A	N/A	N/A	N/A	6	Annually	N/A	N/A	N/A	6	6	6	
<b>4.3.7</b> Number of decisions issued in respect of contaminated land cases received	4	N/A	N/A	N/A	N/A	8	Annually	N/A	N/A	N/A	8	8	8	
<b>4.3.8</b> Waste minimisation intervention(s) undertaken for priority waste streams	1	N/A	N/A	1	3	3	Annually	N/A	N/A	N/A	3	1	1	
<b>4.3.9</b> Hazardous waste intervention(s) undertaken	4	N/A	N/A	1	1	1	Annually	N/A	N/A	N/A	1	N/A	N/A	
<b>4.3.10</b> Waste management planning intervention(s) undertaken	4	N/A	N/A	1	1	1	Annually	N/A	N/A	N/A	1	1	1	
<b>4.3.11</b> Annual state of waste management report developed	4	N/A	N/A	1	1	1	Annually	N/A	N/A	N/A	1	1	1	

NATIONALLY PRESCRIBED ENVIRONMENTAL SECTOR INDICATORS TABLE 20:

PERFORMANCE MEASURE INDICATOR	PSG ALIGNMENT	AUDIT/ACTUAL PERFORMANCE				ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS							
		2013/2014	2014/2015	2015/2016	2016/2017 (Current)		2017/18 (Targets)	Reporting Cycle	Q 1	Q 2	Q 3	Q 4	2018/19 (Targets)	2019/20 (Targets)
<b>4.3.12</b> Percentage of Waste License applications finalised within legislated time-frames	4	21	95% (83)	91% (23)	95%	95%	Quarterly	95%	95%	95%	95%	95%	95%	95%

TABLE 21:

PROGRAMME 4: ENVIRONMENTAL QUALITY MANAGEMENT							
Sub-programme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
<b>4.1</b> Impact Management	24 860	25 698	24 523	23 643	26 071	28 006	30 156
<b>4.2</b> Air Quality Management	10 313	11 752	15 340	17 890	17 256	14 329	14 771
<b>4.3</b> Pollution and Waste Management	28 574	28 573	36 883	47 510	47 310	47 824	50 357
<b>TOTAL</b>	<b>63 747</b>	<b>66 023</b>	<b>76 746</b>	<b>89 043</b>	<b>90 637</b>	<b>90 159</b>	<b>95 284</b>

ECONOMIC CLASSIFICATION							
	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
<b>Current payments</b>	<b>62 458</b>	<b>64 391</b>	<b>74 634</b>	<b>82 717</b>	<b>88 454</b>	<b>88 667</b>	<b>93 797</b>
Compensation of employees	46 377	50 713	55 449	59 559	62 819	67 527	72 796
Goods and services	16 081	13 678	19 185	23 158	25 635	21 140	21 001
of which:							
Communication	375	356	218	265	305	316	325
Computer services	1 571	731	1 415	1 684	2 382	750	-
Consultants, contractors and special services	9 115	8 450	12 451	15 693	18 281	15 113	15 513
Operating leases	397	437	470	448	443	456	427
Travel and subsistence	1 925	1 319	2 387	2 014	1 963	2 073	2 177
Other	2 698	2 385	2 244	3 054	2 261	2 432	2 599
<b>Transfers and subsidies to:</b>	<b>62</b>	<b>31</b>	<b>63</b>	<b>4 065</b>	<b>1 002</b>	<b>1 002</b>	<b>1 002</b>
Provinces and municipalities	-	-	-	500	-	-	-
Departmental agencies and accounts	1	2	3	2	2	2	2
Public corporations and private enterprises	-	-	-	3 500	1 000	1 000	1 000
Households	61	29	60	63	-	-	-
<b>Payments for capital assets</b>	<b>1 227</b>	<b>1 601</b>	<b>2 039</b>	<b>2 164</b>	<b>1 181</b>	<b>490</b>	<b>485</b>
Machinery and equipment	1 227	1 601	1 562	2 164	1 181	490	485
Software and other intangible assets	-	-	477	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>10</b>	<b>97</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL</b>	<b>63 747</b>	<b>66 023</b>	<b>76 746</b>	<b>89 043</b>	<b>90 637</b>	<b>90 159</b>	<b>95 284</b>

## 9.5 PROGRAMME 5: BIODIVERSITY MANAGEMENT

### 9.5.1 SUB-PROGRAMME 5.1: BIODIVERSITY AND PROTECTED AREA PLANNING AND MANAGEMENT

The sub-programme Biodiversity and Protected Area Planning and Management is responsible for sustainable use of indigenous biological resources, access to and sharing of the benefits arising from use of biological resources, bio-prospecting and the implementation of biodiversity related regulations and community based land management.

#### 9.5.1.1 STRATEGIC OBJECTIVE

STRATEGIC OBJECTIVE: EFFICIENT, EFFECTIVE AND RESPONSIVE GOVERNANCE	AUDIT/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2016/2017 (Current)	MEDIUM-TERM TARGETS		
	2013/2014	2014/2015	2015/2016		2017/18 (Targets)	2018/19 (Targets)	2019/20 (Targets)
Western Cape Provincial Biodiversity Strategy and Action Plan (PBSAP) Implemented	N/A	1 Draft PBSAP developed	Final draft signed off by the HoD	PBSAP implementation plan developed	1	1	1

#### OBJECTIVE STATEMENT

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

#### BASELINE

1 Draft PBSAP developed.

TABLE 22:

PROGRAM PERFORMANCE INDICATOR	PSG ALIGNMENT	AUDIT/ACTUAL PERFORMANCE				ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS							
		2013/2014	2014/2015	2015/2016	2016/2017 (Current)		2017/18 (Targets)	Reporting Cycle	Q 1	Q 2	Q 3	Q 4	2018/19 (Targets)	2019/20 (Targets)
5.1.1 Western Cape Provincial Biodiversity Strategy and Action Plan (PBSAP) Implemented	4	N/A	1 Draft PBSAP developed	Final draft signed off by the HoD	PBSAP implementation plan developed	PBSAP implementation Report	Annually	N/A	N/A	N/A	PBSAP implementation Report	PBSAP implementation Report	PBSAP implementation Report	PBSAP implementation Report

### 9.5.2 SUB-PROGRAMME 5.2: WESTERN CAPE NATURE CONSERVATION BOARD

The Western Cape Nature Conservation Board (WCNCB), trading as CN, was established as a conservation agency in terms of the WCNCBA, 1998 (Act 15 of 1998), and was listed as a provincial public entity in terms of the Public Finance Management Act (PFMA), 1999 (Act 1 of 1999). The responsibilities of this sub-programme include the management of specific land areas and related conservation activities, build a sound scientific base for the effective management of natural resources and biodiversity conservation decision-making. As a conservation agency, CN is primarily engaged in nature conservation, tourism and hospitality industry, and research, education and visitor services.

#### 9.5.2.1 STRATEGIC OBJECTIVE

STRATEGIC OBJECTIVE: EFFICIENT, EFFECTIVE AND RESPONSIVE GOVERNANCE	AUDIT/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2016/2017 (Current)	MEDIUM-TERM TARGETS			
	2013/2014	2014/2015	2015/2016		2017/18 (Targets)	2018/19 (Targets)	2019/20 (Targets)	
Compile oversight report on the performance of CapeNature	1	1	1	1	1	1	1	1

#### OBJECTIVE STATEMENT

To perform an effective oversight function over CN.

#### BASELINE

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

TABLE 23:

PROGRAM PERFORMANCE INDICATOR	PSG ALIGNMENT	AUDIT/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2016/2017 (Current)	MEDIUM-TERM TARGETS							
		2013/2014	2014/2015	2015/2016		2017/18 (Targets)	Reporting Cycle	Q 1	Q 2	Q 3	Q 4	2018/19 (Targets)	2019/20 (Targets)
5.2.1 Compile oversight report on the performance of CapeNature	4 & 5	1	1	1	1	Annually	N/A	1	N/A	N/A	1	1	1

NATIONALLY PRESCRIBED ENVIRONMENTAL SECTOR INDICATORS TABLE 24:

PERFORMANCE MEASURE INDICATOR	PSG ALIGNMENT	AUDIT/ACTUAL PERFORMANCE				ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS						
		2013/2014	2014/2015	2015/2016	2016/2017 (Current)	2017/18 (Targets)	Reporting Cycle	Q 1	Q 2	Q 3	Q 4	2018/19 (Targets)	2019/20 (Targets)
5.2.2 Number of Biodiversity Economy initiatives implemented		N/A	N/A	N/A	N/A	1	Annually	N/A	N/A	N/A	1	1	1

### 9.5.3 SUB-PROGRAMME 5.3: COASTAL MANAGEMENT

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

#### 9.5.3.1 STRATEGIC OBJECTIVE

STRATEGIC OBJECTIVE: MAINTENANCE AND SUSTAINABLE USE OF AGRICULTURAL AND ECOLOGICAL RESOURCES AND INFRASTRUCTURE	AUDIT/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2016/2017 (Current)	MEDIUM-TERM TARGETS		
	2013/2014	2014/2015	2015/2016		2017/18 (Targets)	2018/19 (Targets)	2019/20 (Targets)
Implementation of the Provincial Coastal Management Programme	N/A	Initiate the development of the Provincial Coastal Management Programme in terms of the NEM:ICM Act	Provincial Coastal Management Programme approved by the Provincial Minister	Provincial Coastal Management Programme Summary published	1	1	1
Develop and implement the Western Cape Estuary Management Programme	N/A	N/A	0	Report on the development and implementation of the Western Cape Estuary Management Programme	1	1	1

#### OBJECTIVE STATEMENT

Promote integrated marine and coastal management: Estuaries Management coordinated and supported. Coastal Impact Management implemented.

#### BASELINE

WC Coastal Management Programme 2009.

TABLE 25:

PROGRAM PERFORMANCE INDICATOR	PSG ALIGNMENT	AUDIT/ACTUAL PERFORMANCE				ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS								
		2013/2014	2014/2015	2015/2016	2016/2017 (Current)		2017/18 (Targets)	Reporting Cycle	Q 1	Q 2	Q 3	Q 4	2018/19 (Targets)	2019/20 (Targets)	
<b>5.3.1</b> Implementation of the Provincial Coastal Management Programme	4	N/A	Initiate the development of the Provincial Coastal Management Programme in terms of the NEMfICM Act	Provincial Coastal Management Programme approved by the Provincial Minister	Provincial Coastal Management Programme Summary published	1	Annually	N/A	N/A	N/A	1	1	1	1	1
<b>5.3.2</b> Develop and implement the Western Cape Estuary Management Programme	4	N/A	N/A	0	Report on the development and implementation of the Western Cape Estuary Management Programme	1	Annually	N/A	N/A	N/A	1	1	1	1	1

TABLE 26:

PROGRAMME 5: BIODIVERSITY MANAGEMENT						
Sub-programme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate	
	2013/14	2014/15	2015/16		2017/18	2018/19
<b>R thousand</b>						
<b>5.1</b> Biodiversity and Protected Area Planning and Management	2 836	6 883	5 070	5 284	6 371	5 828
<b>5.2</b> Western Cape Nature Conservation Board	221 907	246 095	253 392	249 717	287 050	302 597
<b>5.3</b> Coastal Management	4 080	4 366	5 108	9 818	8 991	7 704
<b>TOTAL</b>	<b>228 823</b>	<b>257 344</b>	<b>263 570</b>	<b>264 819</b>	<b>302 412</b>	<b>316 129</b>

ECONOMIC CLASSIFICATION						
<b>Current payments</b>	<b>6 410</b>	<b>8 174</b>	<b>8 745</b>	<b>14 212</b>	<b>14 537</b>	<b>12 663</b>
Compensation of employees	3 839	3 743	5 583	7 446	7 985	8 636
Goods and services	2 571	4 431	3 162	6 766	6 552	4 027
of which:						
Communication	25	20	23	35	49	52
Consultants, contractors and special services	2 091	3 860	2 359	5 822	5 800	3 230
Operating leases	-	-	25	-	-	-
Travel and subsistence	315	262	413	316	389	420
Other	140	289	342	593	314	325
<b>Transfers and subsidies to:</b>	<b>222 408</b>	<b>248 953</b>	<b>254 808</b>	<b>250 526</b>	<b>287 850</b>	<b>287 903</b>
Provinces and municipalities	-	243	-	-	-	-
Departmental agencies and accounts	221 908	246 095	253 392	249 717	287 050	287 103
Non-profit institutions	500	2 615	1 400	800	800	800
Households			16	9	-	-
<b>Payments for capital assets</b>	<b>5</b>	<b>217</b>	<b>14</b>	<b>24</b>	<b>25</b>	<b>4</b>
Machinery and equipment	5	217	14	24	25	4
<b>Payments for financial assets</b>	<b>0</b>	<b>-</b>	<b>3</b>	<b>57</b>	<b>-</b>	<b>-</b>
<b>TOTAL</b>	<b>228 823</b>	<b>257 344</b>	<b>263 570</b>	<b>264 819</b>	<b>302 412</b>	<b>316 129</b>

## 9.6 PROGRAMME 6: ENVIRONMENTAL EMPOWERMENT SERVICES

### 9.6.1 SUB-PROGRAMME 6.1: ENVIRONMENTAL CAPACITY DEVELOPMENT AND SUPPORT

The sub-programme Environmental Capacity Development and Support promotes environmental capacity development and support (Internal and External) and the implementation of community based environmental infrastructure development and economic empowerment programmes.

#### 9.6.1.1 STRATEGIC OBJECTIVE

STRATEGIC OBJECTIVE: EFFICIENT, EFFECTIVE AND RESPONSIVE GOVERNANCE	AUDIT/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2016/2017 (Current)	MEDIUM-TERM TARGETS		
	2013/2014	2014/2015	2015/2016		2017/18 (Targets)	2018/19 (Targets)	2019/20 (Targets)
Number of environmental capacity building activities conducted	64	95	73	57	56	55	55

#### OBJECTIVE STATEMENT

To implement and review annually, the Department's Environmental Capacity Building Strategy.

#### BASELINE

A Departmental Environmental and Planning Capacity Building Strategy was developed and implemented in 2013/14.

TABLE 27:

PROGRAM PERFORMANCE INDICATOR	PSG ALIGNMENT	AUDIT/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2016/2017 (Current)	2017/18 (Targets)	MEDIUM-TERM TARGETS				2019/20 (Targets)	
		2013/2014	2014/2015	2015/2016			Reporting Cycle	Q 1	Q 2	Q 3		Q 4
<b>6.1.1</b> Review Departmental Environmental Support and Capacity Building Strategy	4	N/A	N/A	Reviewed Departmental Environmental Capacity Building Strategy	1	1	N/A	N/A	1	N/A	1	1
<b>6.1.2</b> Percentage implementation of the local government support strategy	4	N/A	N/A	98%	100%	100%	N/A	N/A	100%	N/A	100%	100%

NATIONALLY PRESCRIBED ENVIRONMENTAL SECTOR INDICATORS TABLE 28:

PERFORMANCE MEASURE INDICATOR	PSG ALIGNMENT	AUDIT/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2016/2017 (Current)	2017/18 (Targets)	MEDIUM-TERM TARGETS				2019/20 (Targets)	
		2013/2014	2014/2015	2015/2016			Reporting Cycle	Q 1	Q 2	Q 3		Q 4
<b>6.1.3</b> Number of work opportunities created through environmental programmes	1 & 4	N/A	1 233 (CapeNature performance) <sup>8</sup>	5 <sup>9</sup>	35 <sup>10</sup>	36 <sup>11</sup>	N/A	N/A	36	N/A	37	36
<b>6.1.4</b> Number of environmental capacity building activities conducted	4 & 5	64	95	73	57	56	11	13	23	9	55	55

8 Audited Performance of CapeNature only-no programme in department.

9 Departmental Targets applicable from 2015/16-CapeNature reported separately in their APP.

10 Departmental Targets applicable from 2015/16-CapeNature reported separately in their APP.

11 Departmental Targets applicable from 2015/16-CapeNature reported separately in their APP.

### 9.6.2 SUB-PROGRAMME 6.2: ENVIRONMENTAL COMMUNICATIONS AND AWARENESS

Environmental Communication and Awareness Raising is responsible to empower the general public in terms of environmental management, through raising public awareness. This includes the implementation of community based promotion and awareness of and compliance with environmental legislation and environmentally sound practices.

#### 9.6.2.1 STRATEGIC OBJECTIVE

STRATEGIC OBJECTIVE: MAINTENANCE AND SUSTAINABLE USE OF AGRICULTURAL AND ECOLOGICAL RESOURCES AND INFRASTRUCTURE	AUDIT/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2016/2017 (Current)	MEDIUM-TERM TARGETS		
	2013/2014	2014/2015	2015/2016		2017/18 (Targets)	2018/19 (Targets)	2019/20 (Targets)
Number of environmental awareness activities conducted	14	22	16	19	19	19	

#### OBJECTIVE STATEMENT

To promote environmental awareness-raising through conducting environmental awareness activities and celebrating environmental days. Environmental Empowerment coordinated and supported. Promoting and monitoring resource efficiency programmes in WCG. To implement a programme for WC Municipalities to recognize and celebrate good environmental governance. To utilise the National EPWP as a delivery mechanism for necessary government services within the Department's mandates. To meet the WC EPWP Environment and Culture (EAC) Sector Phase 3 targets. Leveraging Green Economy opportunities by the WCG.

#### BASELINE

Waste Management in Education (WAME) awareness activities were presented at an average of 33 schools per annum. An average of eleven

2W2W waste minimisation training and awareness raising interventions were hosted over a five year period commencing in 2009-2014. WC Environmental Education and Empowerment Forum formed in 2014. Kids and Parks and Women in Environment programmes were undertaken. The 2015 2W2W Report was published. Provincial Greenest Municipality Competition (GMC) organised annually by the Department.

TABLE 29:

PROGRAM PERFORMANCE INDICATOR	PSG ALIGNMENT	AUDIT/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS								
		2013/2014	2014/2015	2015/2016		2016/2017 (Current)	2017/18 (Targets)	Reporting Cycle	Q 1	Q 2	Q 3	Q 4	2018/19 (Targets)	2019/20 (Targets)
<b>6.2.1</b> Number of Greenest Municipality Competitions hosted	4 & 5	1	1	1	1	1	Biennially	N/A	N/A	1	N/A	0	1	1

NATIONALLY PRESCRIBED ENVIRONMENTAL SECTOR INDICATORS TABLE 30:

PERFORMANCE MEASURE INDICATOR	PSG ALIGNMENT	AUDIT/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS								
		2013/2014	2014/2015	2015/2016		2016/2017 (Current)	2017/18 (Targets)	Reporting Cycle	Q 1	Q 2	Q 3	Q 4	2018/19 (Targets)	2019/20 (Targets)
<b>6.2.2</b> Number of environmental awareness activities conducted	2, 4 & 5	14	22	16	19	19	Quarterly	1	9	2	7	19	19	19

TABLE 31:

PROGRAMME 6: ENVIRONMENTAL EMPOWERMENT SERVICES						
Sub-programme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate	
	2013/14	2014/15	2015/16		2017/18	2018/19
<b>R thousand</b>						
6.1 Environmental Capacity Development and Support	214	126	441	1 321	1 854	921
6.2 Environmental Communication and Awareness Raising	782	876	854	827	757	172
<b>TOTAL</b>	<b>996</b>	<b>1 002</b>	<b>1 295</b>	<b>2 148</b>	<b>2 611</b>	<b>1 093</b>
						<b>1 766</b>

ECONOMIC CLASSIFICATION						
	496	502	795	1 648	2 111	1 093
<b>Current payments</b>						
Compensation of employees	-	-	-	-	-	-
Goods and services	496	502	795	1 648	2 111	1 093
of which:						
Consultants, contractors and special services	30	56	76	638	1 008	558
Travel and subsistence	35	64	72	130	84	85
Other	431	382	647	880	1 019	450
<b>Transfers and subsidies to:</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>0</b>
Provinces and municipalities	500	500	500	500	500	0
<b>TOTAL</b>	<b>996</b>	<b>1 002</b>	<b>1 295</b>	<b>2 148</b>	<b>2 611</b>	<b>1 093</b>
						<b>1 766</b>

## 9.7 PROGRAMME 7: DEVELOPMENT PLANNING

### 9.7.1 SUB-PROGRAMME 7.1: DEVELOPMENT FACILITATION

The purpose of this sub-programme is to provide a provincial development facilitation service to both the public and private sectors and to provide a provincial development planning intelligence management service so as to ensure spatial coherence and logic of physical development initiatives and informed decision-making.

#### 9.7.1.1 STRATEGIC OBJECTIVE

STRATEGIC OBJECTIVE: EFFICIENT, EFFECTIVE AND RESPONSIVE GOVERNANCE	AUDIT/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2016/2017 (Current)	MEDIUM-TERM TARGETS		
	2013/2014	2014/2015	2015/2016		2017/18 (Targets)	2018/19 (Targets)	2019/20 (Targets)
Number of Land Assembly, Catalytic Initiatives and Regeneration Programme evaluation reports	N/A	N/A	1	1	1	1	1
Number of Departmental Municipal Support and Capacity Building Strategy evaluation reports	N/A	N/A	1	1	1	1	1
Number of Provincial Development Planning Intelligence Management Strategy evaluation reports	N/A	N/A	1	1	1	1	1

#### OBJECTIVE STATEMENT

To implement the Department's Catalytic Initiative Programme. To implement the Provincial Land Assembly Strategy and Action Plan. To implement the Provincial DP-iMS. To review annually the Departmental Municipal Support and Capacity Building Strategy, and to provide support to the Municipalities and other organs of state.

## BASELINE

A first generation Departmental Strategy on the coordination of Provincial Planning and the roll-out of Regional Planning was developed and implemented during the 2014/15 financial year. A separate Catalytic Initiative Programme and a Land Assembly Strategy and Action Plan were implemented during the 2015/16 financial year. A Departmental Municipal Support and Capacity Building Strategy was implemented during 2015/16. Actively participate in and support all 30 Municipalities with the annual review, analysis and drafting of their IDPs. A first generation WC Spatial Planning and Land Use Management Change Management Strategy was developed during 2014/15. Provincial Land Use Management Applications was legislated in terms of LUPA in 2013/14. To date, municipal land use performance monitoring has been done on an ad hoc basis.

**TABLE 32:**

PROGRAM PERFORMANCE INDICATOR	PSG ALIGNMENT	AUDIT/ACTUAL PERFORMANCE				ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS								
		2013/2014	2014/2015	2015/2016	2016/2017 (Current)		2017/18 (Targets)	Reporting Cycle	Q 1	Q 2	Q 3	Q 4	2018/19 (Targets)	2019/20 (Targets)	
<b>7.1.1</b> Number of Land Assembly, Catalytic Initiatives and Regeneration Programme evaluation reports	4 & 5	N/A	N/A	1	1	1	Annually	N/A	N/A	N/A	1	1	1	1	1
<b>7.1.2</b> Number of Departmental Municipal Support and Capacity Building Strategy evaluation reports	4 & 5	N/A	N/A	1	1	1	Annually	N/A	N/A	N/A	1	1	1	1	1
<b>7.1.3</b> Number of Provincial Development Planning Intelligence Management Strategy evaluation reports	4 & 5	N/A	N/A	1	1	1	Annually	N/A	N/A	N/A	1	1	1	1	1

## 9.7.2 SUB-PROGRAMME 7.2: SPATIAL PLANNING AND LAND USE MANAGEMENT

The purpose of this sub-programme is to provide a provincial spatial planning and land use management policy development and implementation service and to monitor municipal performance in terms of municipal spatial planning and land use management and to provide the necessary support to municipalities and other clients in this regard.

### 9.7.2.1 STRATEGIC OBJECTIVE

STRATEGIC OBJECTIVE: EFFICIENT, EFFECTIVE AND RESPONSIVE GOVERNANCE	AUDIT/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2016/2017 (Current)	MEDIUM-TERM TARGETS		
	2013/2014	2014/2015	2015/2016		2017/18 (Targets)	2018/19 (Targets)	2019/20 (Targets)
Number of Provincial Spatial Planning and Land Use Management Governance and Performance Management System evaluation reports	N/A	N/A	1	1	1	1	1
Review Departmental Spatial Planning and Land Use Management Support and Capacity Building Strategy	N/A	N/A	Reviewed Departmental Spatial Planning and Land Use Management Support and Capacity Building Strategy	1	1	1	1

### OBJECTIVE STATEMENT

To implement the Provincial Spatial Governance and Performance Management System. To implement the Spatial Planning and Land Use Management Support and Capacity Building Strategy.

### BASELINE

A First generation Departmental Strategy on the coordination of Provincial Planning and the roll-out of its Regional Planning mandate was developed and implemented in the 2014/2015 financial year. The Department actively participated in and supported all 30 Municipalities with the annual review, analysis and drafting of their IDPs. A first generation WC Spatial Planning and Land Use Management Change Management Strategy was developed during 2014/15. A Departmental Spatial Planning and Land Use Management Support and Capacity Building Strategy was implemented during 2015/16. Furthermore, the Department is also responsible for administering and deciding on Provincial Land Use Management applications as legislated in terms of LUPA.

TABLE 33:

PROGRAM PERFORMANCE INDICATOR	PSG ALIGNMENT	AUDIT/ACTUAL PERFORMANCE				ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS								
		2013/2014	2014/2015	2015/2016	2016/2017 (Current)		2017/18 (Targets)	Reporting Cycle	Q 1	Q 2	Q 3	Q 4	2018/19 (Targets)	2019/20 (Targets)	
<b>7.2.1</b> Number of Provincial Spatial Planning and Land Use Management Governance and Performance Management System evaluation reports	4 & 5	N/A	N/A	1	1	1	Annually	N/A	N/A	N/A	1	1	1	1	1
<b>7.2.2</b> Review Departmental Spatial Planning and Land Use Management Support and Capacity Building Strategy	4 & 5	N/A	N/A	Reviewed Departmental Spatial Planning and Land Use Management Support and Capacity Building Strategy	1	1	Annually	N/A	N/A	N/A	1	1	1	1	1

### 9.7.3 SUB-PROGRAMME 7.3: REGIONAL PLANNING AND MANAGEMENT AND SPECIAL PROGRAMMES.

The purpose of this sub-programme is to provide a regional planning and management service so as to promote inter-governmental and inter-sectoral coordination so as to ensure improved impact of public and private investment in physical development initiatives and to implement the RSEP/VPUU programme in order to promote a “whole of society” approach to development planning and, in addition, to implement other development planning special projects.

#### 9.7.3.1 STRATEGIC OBJECTIVE

STRATEGIC OBJECTIVE: IMPROVED SETTLEMENT FUNCTIONALITY, EFFICIENCIES AND RESILIENCE	AUDIT/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2016/2017 (Current)	MEDIUM-TERM TARGETS		
	2013/2014	2014/2015	2015/2016		2017/18 (Targets)	2018/19 (Targets)	2019/20 (Targets)
Number of Regional Planning and Management Implementation Strategy evaluation reports	N/A	N/A	1	1	1	1	1
Number of Municipalities within which the WCG RSEP/VPUU Programme is implemented	N/A	N/A	6 (Theewaterskloof; Drakenstein; Saldanha Bay; Swartland; Breede Valley; Cape Town)	6	9	12	13
Number of RSEP/VPUU Programme annual review reports	N/A	N/A	1	1	1	1	1

#### OBJECTIVE STATEMENT

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

#### BASELINE

A first generation Departmental Strategy on the coordination of Provincial Planning and the roll-out of Regional Planning mandate was developed and implementation initiated in the 2014/15 financial year. RSEP/VPUU Programme was initiated in 2014/15.

TABLE 34:

PROGRAM PERFORMANCE INDICATOR	PSG ALIGNMENT	AUDIT/ACTUAL PERFORMANCE				ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS							
		2013/2014	2014/2015	2015/2016	2016/2017 (Current)		2017/18 (Targets)	Reporting Cycle	Q 1	Q 2	Q 3	Q 4	2018/19 (Targets)	2019/20 (Targets)
<b>7.3.1</b> Number of Regional Planning and Management Implementation Strategy evaluation reports	4 & 5	N/A	N/A	1	1	1	Annually	N/A	N/A	N/A	1	1	1	1
<b>7.3.2</b> Number of Municipalities within which the WCG RSEP/VPUU Programme is implemented	3, 4 & 5	N/A	N/A	6 (Theewaterskloof, Drakenstein, Saldanha Bay, Swartland, Breede Valley, Cape Town)	6	9	Annually	N/A	N/A	N/A	9	12	13	
<b>7.3.3</b> Number of RSEP/VPUU Programme annual review reports	3, 4 & 5	N/A	N/A	1	1	1	Annually	N/A	N/A	N/A	1	1	1	

TABLE 35:

PROGRAMME 7: DEVELOPMENT PLANNING						
Sub-programme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate	
	2013/14	2014/15	2015/16		2017/18	2018/19
<b>7.1</b> Development Facilitation	8 851	9 133	16 660	18 977	20 005	21 133
<b>7.2</b> Spatial Planning, Land Use Management and Municipal Support	28 990	27 813	23 542	26 807	26 330	27 343
<b>7.3</b> Regional Planning and Management and Special Programmes	0	3 746	20 557	38 800	38 000	26 300
<b>TOTAL</b>	<b>37 841</b>	<b>40 692</b>	<b>60 759</b>	<b>84 584</b>	<b>84 335</b>	<b>74 776</b>
ECONOMIC CLASSIFICATION						
<b>Current payments</b>	<b>37 671</b>	<b>37 165</b>	<b>45 166</b>	<b>52 468</b>	<b>57 673</b>	<b>59 500</b>
Compensation of employees	32 437	32 246	39 143	44 582	47 109	50 792
Goods and services	5 234	4 919	6 023	7 886	10 564	8 708
of which:						
Communication	270	201	122	175	175	175
Computer services	-	-	-	100	-	-
Consultants, contractors and special services	3 507	2 824	3 650	5 082	7 527	5 532
Operating leases	43	34	60	88	89	95
Travel and subsistence	649	711	1 074	1 281	1 403	1 431
Audit cost: External				60	60	60
Other	765	1 149	1 117	1 100	1 310	1 415
<b>Transfers and subsidies to:</b>	<b>8</b>	<b>3 069</b>	<b>15 486</b>	<b>31 907</b>	<b>26 451</b>	<b>24 501</b>
Provinces and municipalities	-	-	9 650	26 900	21 350	20 500
Departmental agencies and accounts	1	2	1	1	1	1
Non-profit institutions	0	3 065	5 802	5 000	5 100	4 000
Households	7	2	33	6		
<b>Payments for capital assets</b>	<b>162</b>	<b>458</b>	<b>107</b>	<b>209</b>	<b>211</b>	<b>188</b>
Machinery and equipment	162	458	107	209	211	188
<b>TOTAL</b>	<b>37 841</b>	<b>40 692</b>	<b>60 759</b>	<b>84 584</b>	<b>84 335</b>	<b>74 776</b>

TABLE 36:

VOTE 9 ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING							
Programme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
<b>1</b> Administration	49 110	56 463	59 271	61 762	65 689	67 979	72 844
<b>2</b> Environmental Policy, Planning and Coordination	14 797	15 787	17 667	17 855	21 059	18 248	18 945
<b>3</b> Compliance and Enforcement	16 885	19 870	23 340	23 488	24 827	25 915	27 912
<b>4</b> Environmental Quality Management	63 747	66 023	76 746	89 043	90 637	90 159	95 284
<b>5</b> Biodiversity Management	228 823	257 344	263 570	264 819	302 412	300 570	316 129
<b>6</b> Environmental Empowerment Services	996	1 002	1 295	2 148	2 611	1 093	1 766
<b>7</b> Development Planning	37 841	40 692	60 759	84 584	84 335	84 189	74 776
<b>TOTAL</b>	<b>412 199</b>	<b>457 181</b>	<b>502 648</b>	<b>543 699</b>	<b>591 570</b>	<b>588 153</b>	<b>607 656</b>
ECONOMIC CLASSIFICATION							
<b>Current payments</b>	<b>184 814</b>	<b>197 396</b>	<b>225 170</b>	<b>250 471</b>	<b>269 605</b>	<b>270 807</b>	<b>281 987</b>
Compensation of employees	142 862	153 192	174 737	192 036	205 851	219 290	234 947
Goods and services	41 952	44 204	50 433	58 435	63 754	51 517	47 040
of which:	-	-	-	-	-	-	-
Communication	1 284	1 138	832	1 029	1 113	1 144	1 171
Computer services	2 942	3 092	3 184	4 094	3 835	2 519	2 039
Consultants, contractors and special services	20 421	20 701	24 563	33 261	39 036	28 438	23 630
Operating leases	989	1 034	1 168	1 209	1 230	1 283	1 297
Travel and subsistence	4 836	3 728	6 644	5 779	5 907	6 157	6 426
Audit cost: External	3 438	4 358	4 110	3 288	4 060	4 060	4 075
Other	8 042	10 153	9 932	9 775	8 573	7 916	8 402
<b>Transfers and subsidies to:</b>	<b>223 371</b>	<b>253 559</b>	<b>270 896</b>	<b>287 107</b>	<b>316 868</b>	<b>313 688</b>	<b>321 935</b>
Provinces and municipalities	500	1 043	10 150	27 900	21 850	20 500	16 500
Departmental agencies and accounts	221 914	246 102	253 400	249 725	287 058	287 111	302 605
Universities and technicians	20	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	3 500	1 630	1 000	1 000
Non-profit institutions	500	6 280	7 202	5 800	6 300	5 047	1 800
Households	437	134	144	182	30	30	30
<b>Payments for capital assets</b>	<b>4 012</b>	<b>6 047</b>	<b>6 499</b>	<b>5 802</b>	<b>5 097</b>	<b>3 658</b>	<b>3 734</b>
Machinery and equipment	4 012	6 047	5 982	5 802	5 097	3 658	3 734
Software and other intangible assets	-	-	517	-	-	-	-
<b>Payments for financial assets</b>	<b>2</b>	<b>179</b>	<b>83</b>	<b>319</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL</b>	<b>412 199</b>	<b>457 181</b>	<b>502 648</b>	<b>543 699</b>	<b>591 570</b>	<b>588 153</b>	<b>607 656</b>

## 10. RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

### PERFORMANCE AND EXPENDITURE TRENDS

For the 2017/18 financial year the Department has an allocation of R304,520 million (51,5%) and CapeNature R287,050 million (48,5%) of the total allocation of R591,570 million. Included is additional funding to CapeNature for disaster prevention measures for the management of wildfires, floods and other risks which amounts to R30,000 million, i.e. R10,000 million per year over the 2017 MTEF period. The Vote is continuing with the Green Economy and Berg River Improvement Plan projects, each of which has a priority allocation of R4,676 million and R4,800 million respectively in the 2017/18 financial year.

Of the R304,520 million available to the Department in the 2017/18 financial year, Compensation of employees are R205,851 million (67.6%), R63,754 million (20,9%) is for Goods and services, R29,818 million (9,8%) as Transfers and subsidies and R5,097 million (1,7%) towards Payment for capital assets.

Additional funding over the MTEF period respectively of R5,305 million, R5,618 million and R5,933 million has been received for the water for sustainable growth and development. Also, the funding for the RSEP/VPUU Programme, has reduced from R64,300 million in 2017/18 to an amount of R38,000 million and the balance of R26,300 million has been deferred to the 2019/20 financial year.

The budget of Programme 1: Administration increases by 6,4% in comparison to the 2016/17 financial year's revised estimate. Compensation of employees increases from R48,552 million in the 2016/17 revised estimate to R52,540 million in the 2017/18 financial year. This represents an increase of 8,2% which is due to annual improvement of conditions of services as well as the appointment of a critical post.

Programme 2 accounts, as a percentage of the total allocation, for 3,6% in 2017/18 compared to the revised estimate of the 2016/17 budget which accounted for 3,3%. The increase is very slight and is due to the implications of the 2015 public sector wage agreement and the farm level planning project. Goods and services as a percentage of the Programme's budget is 26,6%, 16,8% and 17,7% over the 2017 MTEF period respectively. The Department further aims to continue projects to enhance the green economy. Transfers and subsidies increase as a result of allocations intended for Public corporations and private enterprises as well as for a non-profit institute. The Households item decreases due to a decrease in the leave gratuity provisions.

Programme 3 increases from R16,885 million to R27,912 million over the entire seven-year period (2013/14 to 2019/20) which represents a 65,3% increase. This is due to the establishment of an additional directorate within the Programme, additional staff requirements and the implications of the 2015 public sector wage agreement. Compensation of employees is responsible for an average of 84,7% over the MTEF period, while legal fees is the main contributor to the Goods and services expenditure item. A decrease is reflected against the Transfers and subsidies as these are normally once-off expenditure which cannot be predicted.

Programme 4 is assigned an average allocation of 15.4% of voted funds over the 2017 MTEF period. Within the economic classifications, Compensation of employees is the key cost driver consuming an average of 73,6% for the three year MTEF period for this Programme. From 2013/14 to 2019/20 CoE increased from R46,377 million to R72,796 million due to the creation of a new directorate, additional staff requirements and the implications of the 2015 public sector wage agreement. The average for Goods and services against the Programme's budget over the 2017 MTEF period is 24,5%. Earmarked funding over the MTEF has been provided for the water for sustainable growth and development project whilst the Berg River project remains a priority allocation within Vote 9.

Over the seven-year period, CapeNature's allocation increased from R221,907 million to R302,597 million, expressed as a percentage it increased by 36,4%. These allocations were boosted over the MTEF period through provincial priority and earmarked funding. Included in the priority allocation for 2017/18 is an amount of R22,245 million for the Expanded Public Works Programme from Provincial funding, R43,826 million for Infrastructure upgrades and R3,333 million for the public entity's expanded Internal Control unit. An amount of R10,000 million has been earmarked for Disaster Prevention Measures - Management of wildfires, floods and other risks for each year over the 2017 MTEF period.

Additionally funding has been assigned for service load pressures and the sustainability of the infrastructure programme. A major portion of the National Conditional grant has been allocated to CapeNature (R3,885 million). Green economy funding amounting cumulatively to R2,901 million over the 2017 MTEF period has been allocated to the baseline of CapeNature.

From the total allocation available to Programme 5, CapeNature consumes R287,050 million, R287,103 million and R302,597 million, over the MTEF period, this being an average of 95,4%.

For the 2017/18 financial year, Compensation of employees comprises 52% of the remaining balance for the Programme whilst Goods and services utilizes 42,7% which includes the Green Economy and Coastal management projects. Transfers and subsidies in respect of biosphere reserves accounts for 5,2% of the MTEF budget whilst Payment for capital assets consumes a mere 0,2% of the budget

Programme 7 is assigned an allocation of 13,6% of the voted funds for the 2017 MTEF period. Within the economic classifications, Compensation of employees is the key cost driver consuming an average of 62,4% of the total MTEF budget for this Programme. Over the entire period (2013/14 to 2019/20) Compensation of employees increases from R32,437 million to R53,856 million. The average for Goods and services against the Programme's budget over the MTEF period is 9,5%. Included in this Programme is funding totaling R101,396 million in respect of the RSEP/VPUU Programme.

DEA&DP Photography Competition 2016/17

**DEANO WEAVERS**

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# PART C

## LINKS TO OTHER PLANS

### 11. LINKS TO THE LONG-TERM INFRASTRUCTURE AND OTHER CAPITAL PLANS

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

Included in the asset base of the Department are air quality monitoring stations, within which various computer and other components are hosted.

A strategic needs assessment indicated that an additional 798 m<sup>2</sup> of accommodation is required by Head Office, which was included in the final User Asset Management Plan (U-AMP). The accommodation needs was determined taking into account the approved establishment and organisational refinement process in respect of the Head Office (Central Business District) (CBD) and applying the Norms and Standards as issued by the DTPW.

The Department's Head Office is accommodated in the CBD area of Cape Town, with a Regional Office in George. Efforts are being made by modernising the buildings currently occupied by the DEA&DP, to accommodate the entire Head Office establishment in one precinct (Leeusig, Utilitas and Property Centre buildings). The Directorate Spatial Planning, RSEP/VPUU units are temporarily decanted to Atterbury House, to allow for the modernisation of the buildings. The modernisation of Property Centre is planned to start in 2017/18 and the affected staff will be temporarily decanted to Atterbury House.

### 12. CONDITIONAL GRANTS

An amount of R4.385 million was allocated for the 2017/18 financial year in respect of the National Conditional Grant for the Expanded Public Works Programme: Integrated Grant for Provinces.

**NAME OF GRANT:** Expanded Public Works Programme: Integrated Grant for Provinces

**PURPOSE:** Achieving environmental outcomes/benefits by providing job opportunities and skills development for unemployed communities in project interventions.

**PERFORMANCE INDICATOR:** Quantified work done. Number of work opportunities, full time equivalent created

**CONTINUATION:** This is determined by the National Department of Public Works (NDPW).

**MOTIVATION:** Environmental outcomes/benefits achieved improve the state of the environment in places where the project interventions are being implemented. The work opportunities provided improve the standard of living of the poor community beneficiaries and the skills acquired make some of the beneficiaries employable in the mainstream economy. An opportunity exists to expand the programme through increasing environmental outcomes achieved and beneficiary numbers.

### 13. PUBLIC ENTITIES

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

NAME OF ENTITY	LEGISLATION	STRATEGIC OBJECTIVES OF THE ENTITY
Western Cape Nature Conservation Board (Trading as CapeNature)	Western Cape Nature Conservation Board Act, 1998 (Act 15 of 1998)	The objectives of the Western Cape Nature Conservation Board are to: <ul style="list-style-type: none"> <li>• promote and ensure nature conservation and related matters in the Province;</li> <li>• render services and provide facilities for research and training in connection with nature conservation and related matters in the Province; and</li> <li>• ensure the objectives set out in paragraphs (a) and (b) are met, and to generate income.</li> </ul>

#### WESTERN CAPE NATURE CONSERVATION BOARD

In terms of the National Constitution, the Department is a provincial executive organ of state which is responsible for environmental management and development planning in the Province, whilst CN is a provincial organ of state with the primary responsibility for promoting and ensuring environmental conservation and related matters in the Province – it acts as the Department’s implementing agent in respect of biodiversity management and nature conservation matters.

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

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

Departmental participation in CN’s strategic planning and review processes

- alignment of the CN APP to the Departmental APP, with subsequent role clarification, budget complementarity and cost efficiency
- formal participation of the HoD, Chief Financial Officer (CFO) and Chief Director: Environmental Sustainability in quarterly and special meetings of the CN Board
- formal participation by Departmental representatives in each of the five CN Board Committee meetings

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

The Western Cape Department of Environmental Affairs & Development Planning performs an oversight role over the Public Entity, CapeNature. The Department reports on this oversight role in its APP and Annual Report. The entity is the implementing agent for Biodiversity Management. The Sector Indicators and targets which are performed by the Entity on behalf of the Department, is included in the APP of the Entity, therefore it is not required to be included in the Department’s APP.

## COMMISSIONER FOR THE ENVIRONMENT

Although the Commissioner for the Environment was listed as a Schedule 3, Part C (PFMA) public entity it was decided not to pursue the establishment of the position of Commissioner for the Environment. In 2014, the Standing Committee and Provincial Cabinet granted in-principle approval and support for the amendment of the WC 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.

In order for the further analyses to be conducted and the development of appropriate policy the Amendment Bill was withdrawn by the Premier on 27 July 2015. The Department is conducting further work in this regard in collaboration with Legal Services in DotP and will in due course report to the relevant Standing Committees.

## 14. PUBLIC-PRIVATE PARTNERSHIPS

Not currently applicable to the Department.

## 15. PROVINCIAL ENVIRONMENT PROGRAMME PERFORMANCE MEASURES (PEPPM) 2017/18

PROGRAMME 2:	PROGRAMME 3:	PROGRAMME 4:	PROGRAMME 5:	PROGRAMME 6:
<b>ENVIRONMENTAL POLICY, PLANNING AND COORDINATION</b>	<b>COMPLIANCE AND ENFORCEMENT</b>	<b>ENVIRONMENTAL QUALITY MANAGEMENT</b>	<b>BIODIVERSITY MANAGEMENT</b>	<b>ENVIRONMENTAL EMPOWERMENT SERVICES</b>
Number of legislated tools developed	Number of administrative enforcement notices issued for non-compliance with environmental management legislation	Percentage of complete EIA applications finalised within legislated timeframes	Number of hectares in the conservation estate*	Number of work opportunities created through environmental programmes
Number of inter-governmental sector tools reviewed	Number of completed criminal investigations handed to the NPA for prosecution	Percentage of Atmospheric Emission Licenses issued within legislated timeframes	Percentage of area of state managed protected areas assess with a METT score above 67%*	Number of environmental capacity building activities conducted
Number of environmental research projects completed	Number of compliance inspections conducted	Percentage of Waste License applications finalised within legislated timeframes	Number of permits issued within legislated timeframes*	Number of environmental awareness activities conducted
Number of functional environmental information management systems maintained	Number of S24G applications finalised		Number of Biodiversity Economy initiatives implemented	
Number of climate change response interventions implemented				

\* Please refer to the 2017/18 Annual Performance Plan of CapeNature for the respective Programme Performance Information.

## ANNEXURE A: AMENDMENTS TO THE 2015–2020 STRATEGIC PLAN

PROGRAMME	2015–2020 TABLED	2015-2020 AMENDED
2.3.2	5 monitoring and evaluation reports produced.	This indicator needs to be removed from the Strategic Plan.
2.3.2	12 environmental research reports produced.	Change to 5 environmental research reports produced.
2.5.1	Maintaining a central portal/knowledge hub to disseminate climate change information to all WC Stakeholders.	This indicator needs to be removed from the Strategic Plan.
3.1	Investigate 100% of valid complaints received.	Investigate 90% of valid complaints received.
	Finalising 100% of S24g applications received.	Finalising 90% of S24g applications received.
3.2	Finalising 100% of environmental appeals received within the time-frames as determined by the category of appeal.	Finalising 90% of environmental appeals received within the time-frames as determined by the category of appeal.
	Processing 100% of litigation matters dealt with in terms of court rules or by agreement between litigating parties.	Processing 90% of litigation matters dealt with in terms of court rules or by agreement between litigating parties.
4.1.1	Develop guidelines.	This indicator has been deleted.
	Auditing 700 Environmental Authorisations.	Auditing 400 Environmental Authorisations.
4.2.1	Measuring ambient air quality at 11 locations as part of the Western Cape ambient air quality monitoring network.	Measuring ambient air quality at 12 stations as part of the Western Cape ambient air quality monitoring network.
4.3.1	Developing waste minimisation instruments for 2 priority waste streams.	Developing waste minimisation instruments for 8 priority waste streams.
4.3.1	Conducting 2 hazardous waste interventions.	Conducting 3 hazardous waste interventions.
4.3.4	Conducting intergovernmental inspections and operations.	This indicator has been deleted.
5.1.2	Develop and implement the eco invest programme.	Develop and implement the biodiversity economy programme.
5.3.3	Finalising the Eden coastal setback line.	This indicator has been deleted.
6.1.1	Number of Environmental capacity building activities conducted.	296 Environmental capacity building activities conducted.
6.2.1	15 Environmental calendar days celebrated.	92 Environmental awareness activities conducted.
6.2.2		The Sub programme 6.2.2, 6.2.3, 6.2.4, 6.2.5 and 6.2.6 was collapsed into the 6.2.1 indicator.
7.1.1	Initiate 8 catalytic projects.	Initiate 5 catalytic projects.
7.1.2	Facilitation the initiation of 8 Land Assembly initiatives.	Facilitation the initiation of 5 Land Assembly initiatives.
7.1.3	Releasing 25 research papers and/or data analysis reports.	Releasing 15 research papers and/or data analysis reports.
	Updating 50 development planning data/information sets.	Updating 30 development planning data/information sets.
7.1.4	Presenting 40 capacity building workshops to municipalities.	Presenting 25 capacity building workshops to municipalities.



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