



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

BETTER TOGETHER.

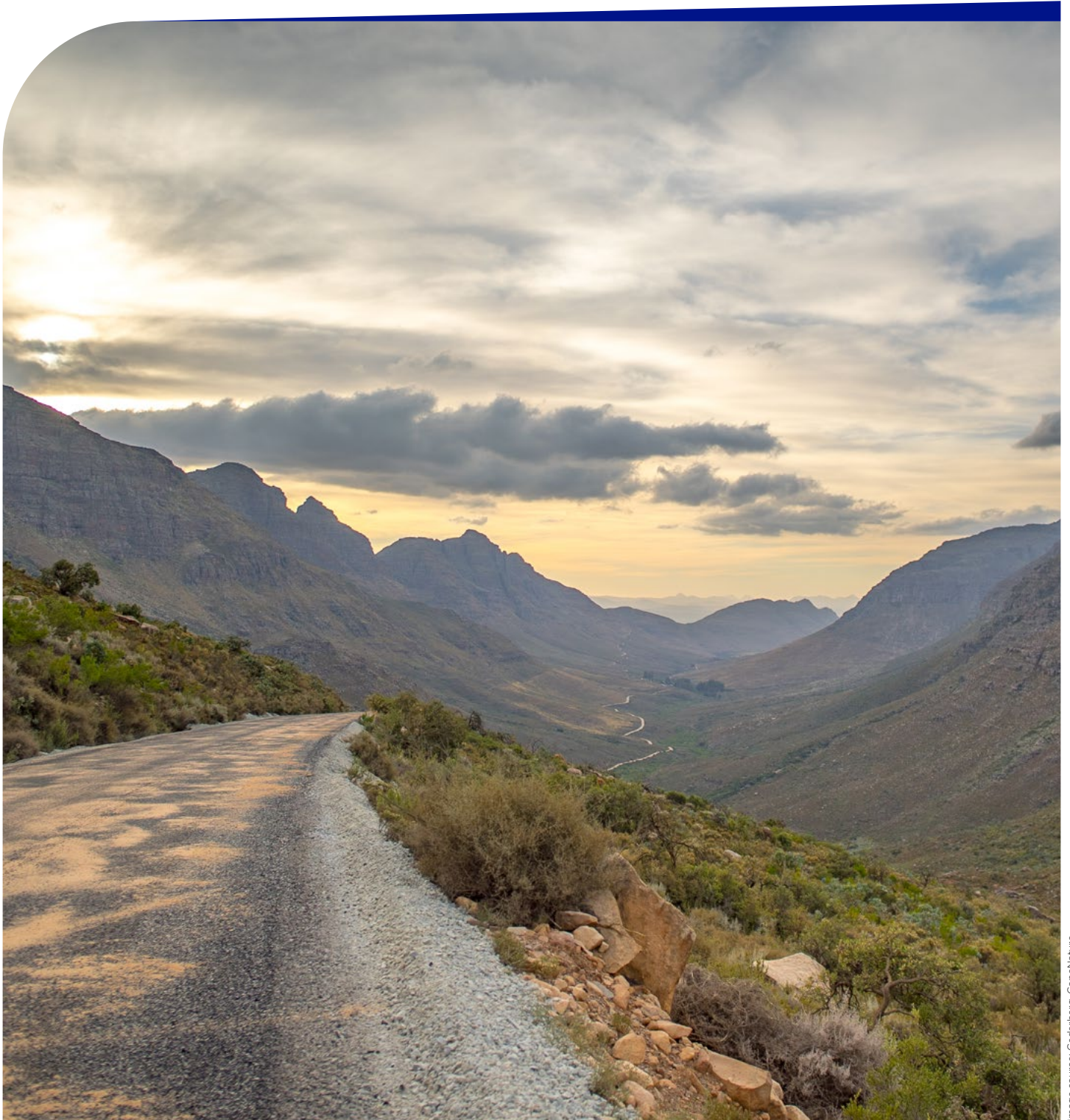


Image source: Cederberg, CapeNature

**Annual Performance Plan
2021/22**



STAY SAFE

MOVE
FORWARD

EXECUTIVE AUTHORITY STATEMENT

The Department of Environmental Affairs and Development Planning continues to deliver on its mandate, despite the ongoing effects of the COVID-19 pandemic that continues to affect the entire country.

At the time of writing, several departmental officials had also been affected by the virus. Some continue to be affected. The Department and the provincial government continues to support employees in every way, including sanitising offices and making allowances for employees to work remotely where possible, in ongoing efforts to curb the spread of the virus and keep employees and their loved ones healthy.

In addition to the health challenges and the impact on staff morale and output, the Department remains committed to delivering on its core mandate.

The Department's major programs continue despite the restrictions placed by the COVID-19 Pandemic National Disaster. The monitoring of ambient air quality continued at 12 locations across the Province. The Department relies on the ambient air quality monitoring stations as part of our management interventions to address air quality in the Western Cape. Officials in the Department have also advised and engaged with the Atmospheric Emission Licences (AELs) licensing authorities in the Province to regulate and manage the increased cremation pressures, which the Covid-19 Pandemic has placed on the crematoriums in the Province.

The enforcement of environmental legislation continues and the provincial Environmental Management Inspectors continue to outperform despite the various restrictions in place. The EMIs are often the first to hear complaints from the

public in terms of pollution or environmental degradations and are often first on the scene to see what can be done to address the situation. Their work continues without fear or favour.

The Department continues to roll-out its Departmental Spatial Planning and Land Use Management Support and Capacity Building strategy and is one of the only departments in the country who has this program in place to assist and empower municipalities with the new updated legislative requirements.

Tough economic conditions are being exacerbated by the financial implications of managing the ongoing COVID-19 pandemic. The Department had to undertake two adjustment budgets in the prior financial year and the year under review promises to be similarly challenging. The departmental entity, CapeNature has been harshly affected by the travel restrictions imposed by the government under the lockdown rules. Tourism in general has been severely affected. Additional budget cuts to the department may have serious consequences for service delivery and may see programs unable to continue.

With those few thoughts, I am pleased to present the 2021/2022 Annual Performance Plan for the Department.

Anton Bredell

Minister of Local Government, Environmental Affairs and Development Planning, 15 March 2021



ACCOUNTING OFFICER STATEMENT

“YOU CAN’T GO BACK AND CHANGE THE BEGINNING, BUT YOU CAN START WHERE YOU ARE AND CHANGE THE ENDING.” C.J Lewis

The Strategic Plan for 2020-2025 outlined the Department’s strategic priorities and planned outcomes for the five-year period. Although this 2021/22 Annual Performance Plan is the Department’s second year of the five-year Strategic Plan, the impact of the COVID-19 pandemic during the past twelve months has meant that the Department has needed to shift and adapt to the “new normal” of operating and rendering services to its stakeholders and customers. The lessons learnt during the 2020/21 period has shaped the Department to be able to better respond to the ongoing global pandemic, which is forecast to still be around in the next 12-24 months. Despite this, the Department must ensure that it continues to enable and deliver a resilient and sustainable environment, which can facilitate an inclusive and transformative spatial economy within the Western Cape Province.

A major shift was required in 2020/21 in how the Department conducted its business and delivered its services and I commend all staff in our Department for the crucial role they played in ensuring that services were delivered on a continuous basis and to our usual high standard. The COVID-19 pandemic again showed the importance of good governance, but it also exposed a few risks, vulnerabilities and inefficiencies, that management could productively engage with.

Integration, alignment, partnering and efficiency improvements are critical considerations, especially when resources are limited, and ongoing improvement is urgent. While tough trade-offs are to be made and efforts shifted from continuing to manage the ongoing COVID-19 pandemic response, in 2021/22 the Department, Province and the Country will have to step up the focus on economic recovery. The Department is acutely aware that without sustained improvements in the Province’s spatial and environmental performance in the medium and long-term, risks and vulnerabilities will remain and be exacerbated. It is, however, not a zero-sum game: it is not about trading off between Spatial and Ecological imperatives vs Economic and Social imperatives; but rather about Spatial and Ecological Transformation, that should enable Economic and Social Transformation.

The anticipated ongoing impacts of the COVID-19 pandemic has been factored into the Department’s planning for the 2021/22 Annual Performance Plan. The Department also needs to focus some resources on the Western Cape Government (WCG) Recovery Plan. This presents a challenge as it is the second year of the Strategic Plan for 2020-2025 and the new priorities would have to be aligned to the SP and it would need to respond to the implementation of the Provincial Strategic Plan (PSP) 2019-2024.

The Department will be focused on the following outcomes in 2021/22, to ensure it can best respond to the adjusted priorities:

- Seek to reduce the Western Cape’s environmental vulnerability and risks associated with water security and climate change impacts, to maximise sustainable economic growth and enhance human wellbeing;

- Improve governance for spatial transformation and develop a spatial transformation measurement system;
- Facilitate more resilient and spatially transformed Western Cape settlements;
- Improve integrated waste management services that also support a waste economy;
- Promote biodiversity conservation and coastal management to improve the resilience of ecosystems goods and services; and
- Improve compliance with environmental legislation.

In developing the APP 2021/22, the Department had to align DEA&DP's "sustained agenda" in terms of its environmental management and spatial planning and land use management mandates derived from the Constitution of the Republic of South Africa, 1996, with its "strategic agenda", informed by the seven Strategic Priorities in the National Medium-Term Strategic Framework 2019-2024 and the five Vision Inspired Priorities (VIPs) in the Western Cape Government's Provincial Strategic Plan 2019-2024. It also had to ensure that this APP continues to implement the DEA&DP Strategic Plan for 2020-2025. This dual strategic/sustained focus fundamentally affects allocation of resources (budget and people) and how we will continue to render services in implementing our programmes and projects during the 2021/22 year.

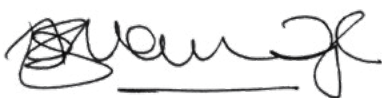
During the APP 2021/22 period, the Department will continue to strengthen its contributions to all five the VIPs in the Western Cape Government's Provincial Strategic Plan 2019-2024 and provide key strategic projects in the Western Cape Government Recovery Plan. These key projects will be aligned to the six Departmental Main Areas:

- Spatial Transformation and Managed Urbanisation
- Climate Change and Water Security
- Waste Management
- Biodiversity Management and Coastal Management
- Environmental Compliance and Law Enforcement
- Efficient, Effective and Responsive Governance

APP 2021/22 will also continue to support Minister Anton Bredell's Apex and Safety Priorities for the 2019-2024 term of office, as follows:

- **Apex Priority:** "Resource resilience for towns, aimed at growth."
- **Safety Priority:** "Spatial integration to build social cohesion and connected, safer spaces in our towns."

However, it must be recorded that the challenges for 2021/22 will stretch the management and the Department in terms of its resilience and agility, given the continuing economic austerity and fiscal constraints at both global and domestic levels, coupled with the uncertainty of the ongoing impact of the COVID-19 pandemic. Nevertheless, we believe that the DEA&DP Team will rise to the challenges that we come up against and not disappoint our stakeholders and clients.



Piet van Zyl

Accounting Officer
Department of Environmental Affairs and Development Planning

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the Department of Environmental Affairs and Development Planning under the guidance of Minister 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, Outcomes and Outputs which the Department of Environmental Affairs and Development Planning will endeavour to achieve over the period 2021/22.



Ayub Mohamed

Chief Director:
Environmental Governance,
Policy Coordination and
Enforcement



Karen Shippey

Chief Director:
Environmental
Sustainability



Gottlieb Arendse

Chief Director:
Environmental Quality



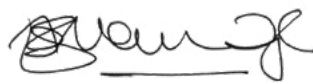
Gerhard Gerber

Chief Director:
Development Planning



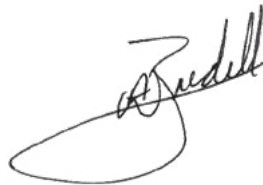
Anwaar Gaffoor

Chief Financial Officer and
Director: Strategic and
Operational Support



Piet van Zyl

Accounting Officer



Approved by:

Anton Bredell

Executive Authority

CONTENTS

Schedule of Acronyms	viii
----------------------	------

PART A: MANDATE 1

1. Updates to the relevant legislative and policy mandates	2
1.1 Legislative Mandates	2
1.2 Policy Mandates	2
2. Updates to institutional policies and strategies	4
2.1 Environmental legislation	4
2.2 Spatial Planning and Land Use Management legislation	5
3. Updates Relevant Court rulings	5

PART B: STRATEGIC FOCUS 6

1. Strategic Alignment	7
1.1 Alignment of the Departmental mandates to the relevant National Development Plan (NDP) chapters, Medium-Term Strategic Framework (MTSF) outcomes, OneCape2040 and Vision Inspired Priorities (VIP).	7
1.2 Departmental Approach	7
2. Situational Analysis	11
2.1 Shrinking Fiscal Targets	11
2.1.1 WCG post-COVID-19 recovery plan	12
2.1.2 DEA&DP response to WCG Recovery Plan	13
2.2 Departmental Approach to address the issues raised in the situational analysis	18
2.2.1 Evidence-led practice	18
2.2.2 Reflective practice	18
2.2.3 Technological innovation in our practice	19
2.3 Departmental SWOT Analysis	20

PART C: MEASURING PERFORMANCE 21

1. Programme 1: Administration	22
1.1 Institutional Programme Performance Information	22
1.2 Outcomes, Outputs, Performance Indicators and Targets	22
1.3 Output Indicators, Annual and Quarterly Target	22
1.4 Explanation of planned performance over the medium-term period	22
1.5 Programme resource consideration	23
1.6 Updated key risks and mitigations	24
2. Programme 2: Environmental Policy, Planning and Coordination	25
2.1 Sub Programme 2.1 Intergovernmental Coordination, Spatial and Development Planning	25
2.1.1 Outcomes, Outputs, Performance Indicators and Targets	25
2.1.2 Output Indicators, Annual and Quarterly Targets	25
2.2 Sub Programme 2.2 Legislative Development	26
2.2.1 Outcomes, Outputs, Performance Indicators and Targets	26
2.2.2 Output Indicators, Annual and Quarterly Targets	26
2.3 Sub Programme 2.3 Research and Development Support	27
2.3.1 Outcomes, Outputs, Performance Indicators and Targets	27
2.3.2 Output Indicators, Annual and Quarterly Targets	27

2.4	Sub Programme 2.4 Environmental Information Management	28
2.4.1	Outcomes, Outputs, Performance Indicators and Targets	28
2.4.2	Output Indicators, Annual and Quarterly Targets	28
2.5	Sub Programme 2.5 Climate Change Management	29
2.5.1	Outcomes, Outputs, Performance Indicators and Targets	29
2.5.2	Output Indicators, Annual and Quarterly Targets	29
2.6	Explanation of planned performance over the medium-term period	30
2.7	Programme resource considerations	32
2.8	Updated key risks and mitigations	33
3.	Programme 3: Compliance and Enforcement	34
3.1	Outcomes, Outputs, Performance Indicators and Targets	34
3.2	Output Indicators, Annual and Quarterly Targets	35
3.3	Explanation of planned performance over the medium-term period	36
3.4	Programme resource considerations	37
3.5	Updated key risks and mitigation	38
4.	Programme 4: Environmental Quality Management	39
4.1	Sub Programme 4.1 Impact Management	39
4.1.1	Outcomes, Outputs, Performance Indicators and Targets	39
4.1.2	Output Indicators, Annual and Quarterly Targets	39
4.2	Sub Programme 4.2 Air Quality Management	40
4.2.1	Outcomes, Outputs, Performance Indicators and Targets	40
4.2.2	Output Indicators, Annual and Quarterly Targets	40
4.3	Sub Programme 4.3 Pollution and Waste Management	41
4.3.1	Outcomes, Outputs, Performance Indicators and Targets	41
4.3.2	Output Indicators, Annual and Quarterly Targets	43
4.4	Explanation of planned performance over the medium-term period	44
4.5	Programme resource considerations	45
4.6	Updated key risks and mitigations	46
5.	Programme 5: Biodiversity Management	47
5.1	Sub Programme 5.1 Biodiversity and Protected Area Planning Management	47
5.1.1	Outcomes, Outputs, Performance Indicators and Targets	47
5.1.2	Output Indicators, Annual and Quarterly Targets	48
5.2	Sub Programme 5.2 Western Cape Nature Conservation Board	48
5.2.1	Outcomes, Outputs, Performance Indicators and Targets	48
5.2.2	Output Indicators, Annual and Quarterly Targets	48
5.3	Sub Programme 5.3 Coastal Management	49
5.3.1	Outcomes, Outputs, Performance Indicators and Targets	49
5.3.2	Output Indicators, Annual and Quarterly Targets	49
5.4	Explanation of planned performance over the medium-term period	50
5.5	Programme resource considerations	51
5.6	Updated key risks and mitigations	52
6.	Programme 6: Environmental Empowerment Services	53
6.1	Sub Programme 6.1 Environmental Capacity Development and Support	53
6.1.1	Outcomes, Outputs, Performance Indicators and Targets	53
6.1.2	Output Indicators, Annual and Quarterly Targets	53
6.2	Sub Programme 6.2 Environmental Communication and Awareness	54
6.2.1	Outcomes, Outputs, Performance Indicators and Targets	54
6.2.2	Output Indicators, Annual and Quarterly Targets	54

6.3	Explanation of planned performance over the medium-term period	55
6.4	Programme resource considerations	57
6.5	Updated key risks and mitigations	58
7.	Programme 7: Development Planning	59
7.1	Sub Programme 7.1 Development Facilitation	59
7.1.1	Outcomes, Outputs, Performance Indicators and Targets	59
7.1.2	Output Indicators, Annual and Quarterly Targets	59
7.2	Sub Programme 7.2 Spatial Planning, Land Use Management and Municipal Support	60
7.2.1	Outcomes, Outputs, Performance Indicators and Targets	60
7.2.2	Output Indicators, Annual and Quarterly Targets	61
7.3	Sub Programme 7.3 Regional Planning and Management and Special Projects	62
7.3.1	Outcomes, Outputs, Performance Indicators and Targets	62
7.3.2	Output Indicators, Annual and Quarterly Targets	62
7.4	Explanation of planned performance over the medium-term period	63
7.5	Programme resource considerations	65
7.6	Updated key risks and mitigations	66
8.	Public Entities	67
9.	Infrastructure projects	67
10.	Public Private Partnerships	67
11.	Provincial Environment Sector Standardised Performance Measures	68
12.	District Development Model	69
	PART D: TECHNICAL INDICATOR DESCRIPTIONS	72
1.	Programme 1: Administration	73
2.	Programme 2: Environmental Policy, Planning and Coordination	75
3.	Programme 3: Compliance and Enforcement	83
4.	Programme 4: Environmental Quality Management	87
5.	Programme 5: Biodiversity Management	104
6.	Programme 6: Environmental Empowerment Services	111
7.	Programme 7: Development Planning	114

SCHEDULE OF ACRONYMS

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

AEL	Atmospheric Emission Licence	EIIF	Ecological Infrastructure Investment Framework
AOP	Annual Operational Plan	EIM	Environmental Impact Management
APP	Annual Performance Plan	EIP	Environmental Implementation Plan
AQMP	Air Quality Management Plan	EMF	Environmental Management Framework
BR	Biosphere Reserve	EMI	Environmental Management Inspector
BRERPP	Breede River Environmental Resource Protection Plan	EPWP	Expanded Public Works Programme
BRIP	Berg River Improvement Plan	GHG	Greenhouse Gases
BSP	Biodiversity Spatial Plan	GIS	Geographical Information System
CAPS	Curriculum Assessment Policy Statements	GMF	Gender Mainstreaming Forum
CBD	Convention on Biological Diversity	GPS	Growth Potential Study
CDEDM	Capacity Development and Empowerment Delivery Model	HCRW	Health Care Risk Waste
CEF	Capital Expenditure Framework	IDP	Integrated Development Plan
CMP	Coastal Management Programme	IPSS	Integrated Performance and Support System
CN	CapeNature	IPWIS	Integrated Pollutant and Waste Information System
CO	Carbon Monoxide	IWMP	Integrated Waste Management Plan
CoE	Compensation of Employees	JDA	Joint District Approach
COGTA	Cooperative Governance and Traditional Affairs	MEC	Member of Executive Council
COVID-19	Coronavirus Disease 2019	METT	Management Effectiveness Tracking Tool
DEA&DP	Department of Environmental Affairs and Development Planning	MSDF	Municipal Spatial Development Framework
DEFF	Department of Environment, Forestry and Fisheries	MTSF	Medium Term Strategic Framework
DoA	Department of Agriculture	NAEIS	National Atmospheric Emissions Inventory System
DoH	Department of Health	NBSAP	National Biodiversity Strategy and Action Plan
DotP	Department of the Premier	NEAS	National Environmental Authorisation System
ECA	Environment Conservation Act	NECER	National Environmental Compliance and Enforcement Report
EI	Environmental Impact		
EIA	Environmental Impact Assessment		

NEMA	National Environmental Management Act, 1998	SDF	Spatial Development Framework
NGO	Non-Governmental Organisation	SEA	Strategic Environmental Assessment
NPA	National Prosecuting Authority	SEMA	Specific Environmental Management Act
OHS	Occupational Health and Safety	SNAEL	System for National Atmospheric Emission Licensing
OSD	Occupational Specific Dispensation	SPLUM	Spatial Planning and Land Use Management
PBSAP	Provincial Biodiversity Strategy and Action Plan	SPLUMA	Spatial Planning and Land Use Management Act, 2013
PCMP	Provincial Coastal Management Programme	Stats SA	Statistics South Africa
PFMA	Public Finance Management Act	SWMP	Sustainable Water Management Plan
PM	Particulate Matter	SPP	Sustainable Procurement Plan
PN	Public Notice	UNESCO	United Nations Educational Scientific and Cultural Organisation
PSTD	Provincial Spatial Development Framework	VIP	Vision-Inspired Priority
PSP	Provincial Strategic Plan	VPUU	Violence Prevention through Urban Upgrading
PTM	Provincial Top Management	WCCCRS	Western Cape Climate Change Response Strategy
PTMS	Provincial Transversal Management System	WC	Western Cape
RAC	Refrigeration and Air Conditioning	WCEEF	Western Cape Environmental Education Forum
RSEP	Regional Socio-Economic Projects	WCED	Western Cape Education Department
RSIF	Regional Spatial Implementation Framework	WCG	Western Cape Government
SACE	South African Council for Educators	WCNCBA	Western Cape Nature Conservation Board Act
SANBI	South African National Biodiversity Institute		
SAR	Site Assessment Report		
SCM	Supply Chain Management		

WCG DEA&DP EMI BLITZ, 2020

Blitz operations 2020 focused on ensuring that our health care facilities dealing with COVID-19 waste and other related Health Care Risk Waste (HCRW), are managing the HCRW generated at their facilities, and ensuring the safe disposal thereof.

During the blitz operations, the EMIs and officials were innovative in automating the COVID-19 Audit Checklist, enabling teams to access it from their mobile phones via a link or Quick Response codes. This resulted in a streamlined recording of information obtained during the inspections, creating a paperless system by reducing surface risks and making reporting, information and knowledge exchange easier.



WCG PART A: MANDATE

1. UPDATES TO THE RELEVANT LEGISLATIVE AND POLICY MANDATES

1.1 LEGISLATIVE MANDATES

The Department and its public entity, the Western Cape Nature Conservation Board (CapeNature) derives its legislative mandate from Constitutional functional areas of environment, conservation/ biodiversity and planning as enacted in terms of the following legislation:

- Constitution of the Republic of South Africa, 1996
- Constitution of the Western Cape, 1998 (Act No. 1 of 1998)
- 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)
- 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. 4 of 2014)

1.2 POLICY MANDATES

- Integrated Urban Development Framework (2016)
- Medium Term Strategic Framework (2019–2024) (for the environmental sector)
- National Climate Change Response White Paper (2011)
- National Development Plan 2030 (2012)
- National Framework for Sustainable Development (2008)
- National Strategy for Sustainable Development and Action Plan
- National Waste Management Strategy (2020)
- National Framework on Air Quality Management in South Africa (2017)
- OneCape2040 (2013)
- Provincial Spatial Development Framework (2014)
- Western Cape Government: Provincial Strategic Plan (2019–2024)
- Western Cape Infrastructure Framework (2013)
- Western Cape Green Economy Strategic Framework (2013)
- Western Cape Climate Change Response Strategy and Implementation Framework (2014)

- Western Cape Integrated Human Settlements Framework (2019)
- 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)

HUMAN RIGHTS OBLIGATIONS

The South African Constitution is clear regarding the responsibility of the State in enabling the Bill of Rights for all citizens. The DPSA stipulates the rules pertaining to the Public Service and these are adhered to with respect to the officials of the Department. All technical areas of work, mandates and functions must also be responsive to enabling the Bill of Rights. Figure 1 highlights the four focal areas. The Western Cape Government has adopted a Human Rights Mainstreaming approach. The Department follows the relevant prescripts, policies and guidelines which drives this mainstreaming, amongst these are the following:

- United Nations Sustainable Development Goals 2030
- African Union Strategy for Gender Equality and Women's Empowerment (2017-2027)
- National Development Plan 2030
- South African National Policy Framework for Women's Empowerment And Gender Equality
- Western Cape Human Rights Policy Framework: #OpeningOpportunities
- DEA&DP Human Rights Position Paper 2020
- National Environmental Sector Gender Strategy (2016-2021)
- DEA&DP Gender Equality Strategic Framework (2020-2025)

“The Constitution recognises that specific groups and individuals in society may experience attitudinal, physical, economic and communication barriers that prevent them from full participation in public and private life. Government recognises its obligation to put in place measures to enable these groups to overcome such barriers”¹. These priority groups include women, older persons, children and people with disabilities.



1 Western Cape

GENDER MAINSTREAMING

In addition to the Department of Labour requirements for Employment Equity, the Department is guided by the National 8 Point Plan for Gender Mainstreaming in the Public Service, as well as the National Environmental Sector Gender Strategy. In order to respond to these strategies, the Department established a Gender Mainstreaming Forum (GMF) in 2017. The GMF includes representatives from each Chief Directorate to ensure a representative body. This Forum is responsible for raising awareness on gender issues and supporting the development of an enabling environment and an improved culture for non-sexism, non-discrimination and equal opportunity. The Departmental Gender Equity Strategic Framework (2020-2025) now guides gender mainstreaming into administrative and technical functions.

To support the Department to mainstream gender issues appropriately into the work environment and programmes, employees were offered the opportunity for gender mainstreaming training through the National School of Government, of which, more than half of the employees have completed such training and gained skills to undertake project and policy gender assessment. In future, all technical Departmental policies will be subjected to a gender analysis to ensure that the empowerment and gender mainstreaming is appropriately adopted in the conceptualisation and implementation. In this regard the 2nd generation WC Integrated Waste Management Plan (WC IWMP) (2017) will be reviewed as well as a gender assessment will be conducted to inform the 3rd generation WC IWMP.

2. UPDATES TO INSTITUTIONAL POLICIES AND STRATEGIES

The Department envisages developing the following legislation:

2.1 ENVIRONMENTAL LEGISLATION

NEMA/SEMA RATIONALISATION PROCESS

Together with the National Department of Environmental, Forestry and Fisheries (DEFF), the Department has embarked on a process to rationalise pre-1994 legislation in order to align the environmental legislative regime with the current NEMA dispensation.

The National Department intends to repeal Regulations promulgated under the Environment Conservation Act (ECA). The impending repeal of ECA will necessitate the repeal of the Western Cape Noise Control Regulations, 2013 (P.N.200/2013), which was promulgated under section 25 of the ECA.

DRAFT WESTERN CAPE BIODIVERSITY BILL, 2020

The Bill will reform the current legislative regime dealing with biodiversity in the Province and is intended to:

- Protect the integrity and the health of biodiversity in the Province;
- 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
- Align provincial and national legislation and to provide for incidental matters.

This bill will repeal the following:

- Sea-shore Act, 21 of 1935
- Mountain Catchment Areas Act 63 of 1967
- Western Cape Nature Conservation Board Act, 15 of 1989
- Western Cape Nature and Environmental Conservation Ordinance Amendment Act, 8 of 1999.
- Western Cape Nature Conservation Laws Amendment Act, 3 of 2000
- Western Cape Biosphere Reserves Act, 6 of 2011
- Nature and Environmental Conservation Ordinance 10 of 1974
- Nature Reserves Validation Ordinance, 3 of 1982

2.2 SPATIAL PLANNING AND LAND USE MANAGEMENT LEGISLATION

AMENDMENTS TO THE WESTERN CAPE LAND USE PLANNING ACT, 2014 (ACT NO.3 OF 2014)

This Western Cape Land Use Planning Act, 2014 (Act No. 3 of 2014) is six years old and an assessment is required, whether the Act needs to be amended based on its implementation over the past six years. Amendments will be required due to litigation and partly, depending on, if, and how the Spatial Planning and Land Use Management Act, 2013 (Act No. 16 of 2013) (SPLUMA) is amended. Consequently, the Western Cape Land Use Planning Regulations, 2015 will also have to be amended.

3. UPDATES TO 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.



PART B: **STRATEGIC FOCUS**

1. STRATEGIC ALIGNMENT

1.1 ALIGNMENT OF THE DEPARTMENTAL MANDATES TO THE RELEVANT NATIONAL DEVELOPMENT PLAN (NDP) CHAPTERS, MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) OUTCOMES, ONECAPE2040 AND VISION INSPIRED PRIORITIES (VIP)

The MTSF stipulates the short to medium-term strategic direction, development priorities and proposed implementation plan. It marks a transition from the focus on establishing the constitutional democracy, building institutions of government, creating a safety social net and broadening access to basic services, to focus on undoing the structural pillars of apartheid that produced multi-generational impoverishment of the African majority. It prioritises the need to address the triple challenge of poverty, inequality and unemployment and rid our society of segregation, exclusion, discrimination, marginalisation of the majority of our people from the benefits of democracy.

There are a number of stakeholders that are responsible for the implementation of the MTSF interventions. It focuses governmental development planning on implementation at a strategic and operational level and provides for strategic focus on resourcing, partnerships, coordination of all state entities, social compacts with social partners including defining clear commitments for labour and private sector investment.

This MTSF promotes first alignment, coordination and ultimately full integration of all development planning instruments into an integrated framework focused on getting results without duplication, role conflict and development contractions. It highlights the need to address the blockages and policy uncertainty in government, that have resulted in dysfunctionality and disinvestment. It requires government to build a capable, ethical developmental state with the capability to effect societal change at a large scale through an embedded work force.

The following table shows the Departmental alignment of the National and Provincial Strategic Mandates.

NDP 2030 CHAPTERS	MTSF 2019- 2024 OUTCOMES	PSP 2019 – 2024 VIPS	DEPARTMENTAL STRATEGIC PRIORITIES
<p>Chapter 1: Policy making in a complex environment.</p> <p>Chapter 2: Demographic trends.</p> <p>Chapter 3: Economy and employment.</p> <p>Chapter 14: Fighting corruption.</p>	<p>Outcome 12: An efficient, effective and development-oriented public service.</p>	<p> VIP 1: Safe and Cohesive Communities</p> <p> VIP 2: Growth and Jobs</p> <p> VIP 3: Empowering People</p> <p> VIP 4: Mobility and Spatial Transformation</p> <p> VIP 5: Innovation and Culture</p>	<p>Spatial Transformation and Managed Urbanisation.</p> <p>Climate Change and Water Security.</p> <p>Waste Management</p> <p>Biodiversity Management and Coastal Management.</p> <p>Environmental Compliance and Law Enforcement</p> <p>Efficient, Effective and Responsive Governance</p>

1.2 DEPARTMENTAL APPROACH

- There is no doubt that the context within which the Department works is challenging. The Department has a sustained agenda in its constitutional obligations to fulfill functions in provincial development and environmental planning and policy; land use, environmental, waste and air quality regulation and enforcement, and biodiversity and coastal management functions.
- At the same time, the Department must also contribute to the strategic agenda set out in the Medium-Term Strategic Framework 2019–2024 and the priorities of the Western Cape Government Provincial Strategic Plan 2019-2024.

- The sustained agenda and the strategic agenda work together to build a resilient basis on which to grow our economy, transform our society and the places where people live, work and play and preserve our environment. At a time of limited resources, the Department is, and will continue to leverage its mandates, skills and opportunities to effectively deliver on the Western Cape Government's priorities on a solid base of good spatial and environmental governance in the Western Cape.
- There seems to be no scope to grow the budget of the Department from within the Western Cape Government. The expertise, commitment and inspiration of its people is a substantial resource that will need to be coupled with strategic partnerships, to leverage the resources and expertise needed to respond to demands and needs.
- The last Macro Review for the Department was conducted in 2009, and various changes in environmental and land use management legislation have compelled the need to review the Department's organisational design and structure. This review is planned for the period 2021/22 in alignment with the Departmental Service Delivery Model.
- Our primary partners are provincial departments, municipalities and national government departments, and of course citizens – who are our eyes and ears on the ground, ensuring the relevance of our work and reporting on environmental transgressions, for example. We will see further strategic partnerships forged with municipalities and the Department of Local Government on closing the loop between spatial planning, infrastructure planning and budgets to implement spatial transformation programmes.

The Department's role and responsibilities span from research, advocacy, policy development to regulation and enforcement and implementation. These responsibilities are performed in fulfilment of the mandates to ensure that, at both provincial and municipal level, our natural and built environment is governed to achieve the intentions set out in the national environmental and spatial planning and land use management legislation, the National Development Plan and the Provincial Strategic Plan 2019-2024 (PSP), the stated vision of the PSP is a safe Western Cape where everyone prospers. The Department plays a leading role in guiding and monitoring how resources are invested in space to achieve the provincial spatial agenda set out in the Provincial Spatial Development Framework, 2014. Together with its direct statutory responsibility to manage the impact of human activities on the natural environment and the critical support role it plays to sector departments and municipalities in providing spatial and environmental intelligence, governance advice, tools and enabling legislative and policy frameworks, the Department is strategically positioned to pursue two over-arching priorities over the next five years, namely:

- Resource resilience aimed at growth.
- Spatial integration to build social cohesion and connected, safer spaces in our towns.

The aforementioned will be pursued based on the Department's proven strong foundations in environmental and spatial governance systems that set the standard nationally.

To achieve these priorities, the Department will be focusing its work efforts in six priority areas:

- Spatial Transformation and Managed Urbanisation
- Climate Change and Water Security
- Waste Management
- Biodiversity Management and Coastal Management
- Environmental Compliance and Law Enforcement
- Efficient, Effective and Responsive Governance

The Department's primary resource in achieving its priorities, is its people and their commitment and

expertise in these six priority areas. This human resource will be brought to bear in an integrated and inter-disciplinary manner to place our settlements, the economy and the ecological systems that support them, on a sustainable and resilient footing. To further enhance its effectiveness, the Department invests heavily in building strong working relationships with all other Western Cape provincial sector departments, Western Cape municipalities and national government departments operational in the Western Cape. The Department has also prioritised the replacement of aging ambient air quality monitoring infrastructure of the Western Cape Ambient Air Quality Monitoring Network; air quality data collected contributes to the Climate Change and Water Security priority area.

Through its proposed work in the six priority areas, the Department will be making contributions to all of the Western Cape Government's Vision-Inspired Priorities (VIPs) through embedding crosscutting fundamentals such as robust, plan-led infrastructure planning and delivery, good governance systems and strong evidence on the state of our natural and built environments.



VIP 1: SAFE AND COHESIVE COMMUNITIES

The Department will play a lead role in capacitating Western Cape Government officials to understand how the planning and design of our places and spaces impacts on safety, demonstrating this through practice.



VIP 2: GROWTH AND JOBS

Our economy will need to be resilient to water and energy constraints and responsive to the opportunities in the areas of emissions mitigation, biodiversity and waste to generate low skilled employment and small business opportunities as part of its strategy to transition to a competitive low carbon economy. The Department has a strong advocacy, facilitation and developmental role to play in this regard.



VIP 3: EMPOWERING PEOPLE

The urban planning systems that champion the inclusivity of our settlements and the coordination of social infrastructure in space will play a key role in supporting the work of this VIP. The Department's efforts in capacity building and awareness and close work with the Education for Sustainable Development international platforms support our learners and teachers with curriculum aligned online teaching materials and support.



VIP 4: MOBILITY AND SPATIAL TRANSFORMATION

This is at the heart of the Department's development planning and environmental mandate as well as our responsibility to shape development in a way that avoids risk and builds resilience.



VIP 5: INNOVATION AND CULTURE

Here the Department's spatial tools can play a central role in supporting integrated service delivery, and its focus on evidence-led practices will further the aims of citizen centricity, innovation for impact and governance for transformation. To achieve the Departmental goals, objectives, and ultimately the change that is required, clear strategy setting is needed that is both aligned and focused. Strategy development in the Department is particularly complex given the Department's wide variety of mandates in both complex socio-economic and socio-ecological contexts, and given the complex intergovernmental governance arena that it finds itself in. This context requires a clear strategic management framework that informs both responsive and transformative strategies and assisted through an internal and external analysis.



GENDER RESPONSIVE PRACTICE

The Department has initiated a journey of embedding and mainstreaming gender equality in its inward and outward facing practices. Gender-responsiveness does not mean separate programmes for women and girls, but rather that public sector work is planned, approved, executed, monitored and audited in a gender-responsive way. The primary goal of this is to ensure that resources are raised and spent in a way that eliminates gender disparities. It is well documented that gender equality benefits the “whole-of-society”, as well as economic growth. The December 2018 National Framework on Gender Responsive Planning, Budgeting, Monitoring, Evaluation and Auditing (GRPBMEA) noted that: “Gender-responsive planning, budgeting, monitoring, evaluation and auditing is an imperative in achieving the country’s constitutional vision of a non-sexist society. It is aimed at ensuring better outcomes for women and girls and more tangible gender impacts in South Africa. Investing in women’s empowerment and reducing the gender gap is an important driver of inclusive economic growth and development and will benefit both women and men, boys and girls.”



The Department has taken significant steps to position itself to meet these obligations, with an emphasis on improving gender representivity at senior management level, training of staff in gender mainstreaming and maintaining a Gender Mainstreaming Forum. When evaluating existing policies for gender responsiveness, the Department has realised that there is a dearth of gender disaggregated data in most sectors and therefore this is the starting point for gender-responsive planning and subsequent monitoring, evaluating and results-based performance management cycle.

The objectives the Department of Environmental Affairs and Development Planning’s Gender Equality Strategic Framework 2020-2025 can therefore be synthesised as follows:

- To serve as a catalyst to affect a paradigm shift towards gender mainstreaming across the mandates of the Department;
- To ensure women’s empowerment and gender equality is taken into account across policy and incorporated into results-based planning and budgeting and accountability;
- To ensure adequate resources for women’s empowerment and gender equality are provided (even in times of austerity);
- To contribute to inclusive growth, development and the broader political and socio-economic transformation agenda; and
- To contribute to the achievement of our Constitutional vision of a non-sexist society and gender equality.

As part of the contribution to the wellbeing focus area the Department continues its active contribution to gender mainstreaming during 2021/22. This programme will include amongst others:

- Mainstreaming of gender into the Integrated Waste Management Plan.
- A practice note/gender assessment on integrating gender into spatial planning will be developed.
- A Gender and Youth event will be held by the Department to engage in dialogue relating to human and environmental rights spatial justice and transformation.

2. SITUATIONAL ANALYSIS

2.1 SHRINKING FISCAL TARGETS

The Department and CapeNature have in recent years had to contend with various cost reduction scenarios, effectively doing more with less. With shrinking budget allocations in real terms, more and more alternatives have had to be investigated and introduced to still deliver on Vote 9's increasing mandates in a number of respects.

DEA&DP's approved establishment consists of 553 posts of which 176 are currently unfunded, mainly due to:

- the gradual reduction of the budget over the past financial years;
- the cost associated with the implementation and maintenance of the Occupation Specific Dispensation (OSD); and
- annual general Public Sector salary increases which exceeded budgeted provisions.

A full Departmental organisational review was undertaken in 2009 and the outcomes were not able to be fully implemented due to inadequate funding provided to the Vote. Many of the posts within the Department are within the DPSA Occupational Specific Dispensation (OSD) categories, the intent of which was to recruit and retain scarce skills within the public sector. Several Directorate level organisation design processes have since been undertaken to improve functionality and efficiency - none of which have been fully funded on completion. The scope and depth of the Department's work has continued to increase either as a consequence of an expansion of legal mandates or the transversal management approach and model followed by the WCG, as well as having to respond to a number of crises such as the drought and the COVID-19 pandemic.

DEA&DP's number of unfunded posts poses a risk in terms of, amongst others, compliance with regulations and the fulfilment of legal mandates derived from the Constitution and/or national legislation. Many components are currently operating at 50% or less of their approved staffing organograms, even though the OD investigations confirmed the staff requirements for the units.

In order to respond to the latest reduction in fiscal targets, the Department has further reduced Cost of Employment, projects and related expenditure, travel as well as on Transfer Payments to the municipalities. This poses a serious risk to the functional mandates of the Department in the medium to longer term. Any vacancies which occur are reviewed and only critical prioritised posts are advertised for recruitment whilst others become unfunded and existing staff shoulder the burden of fewer team members.

The decreasing budget of Goods and Services and Capital Assets over the financial years will undoubtedly impact on service delivery, since less will be possible with the available operational budgets. The decreases from 2017/18 to 2023/24 is a very steep decline of 45% on Goods and Services and 59% on Payment for Capital Assets. This poses a challenge with regards to the maintenance and refresh of ICT and monitoring equipment as well as having to reduce physical compliance and enforcement inspections.

The RSEP Programme is aimed at providing integrated, dignified, and safe facilities and pedestrian routes benefitting disadvantaged communities and individuals, including women and children. The Programme delivers on most of the PSP 2019-2024 VIPs, as well as on all three pillars of the post-COVID-19 recovery plan, namely Safety, Jobs and Human Dignity. However, due to the fiscal pressure, the allocation for this programme was reduced substantially.

This means that some funds expected by specific municipalities for 2021/22 will not materialise but be held over to the outer years.

2.1.1 WCG POST-COVID-19 RECOVERY PLAN

COVID-19 has had deep, overwhelmingly negative effects on the economic and social life of the country. This has been described by Premier Alan Winde as the “second pandemic of unemployment, hunger and poverty.”

The WCG Post-COVID-19 recovery plan is a recognition of and response to these dual “pandemics”. It identifies the problems that require an urgent, “whole-of-society” response in order to create jobs, foster safe communities, and promote the well-being of all the residents of the Western Cape. It will be pursued with the same energy and collaborative approach that created the coalition that came together to fight the virus. It should be noted that the WCG Post-COVID-19 recovery plan does not replace the existing Provincial Strategic Plan 2019 – 2024 (PSP), but merely aims to accelerate the response to the pandemic and strengthen the delivery of the PSP.

The PSP that was launched by the Premier in March 2020 is the guiding document for the growth and development of the Province. It outlines the priorities of the Western Cape Government (WCG) in the form of five Vision-Inspired Priorities (VIPs), namely: (1) Safe and Cohesive Communities; (2) Growth and Jobs; (3) Empowering People; (4) Mobility and Spatial Transformation; and (5) Innovation and Culture.

The problem statements that frame the five VIPs have not changed. What COVID-19 has done is to exacerbate the challenges that are confronting the Province, and new ones have emerged. The COVID-19 pandemic and the economic recession have provided impetus for a review of how the WCG delivers services to society in a way that reduces the costs, time and effort of residents and institutions when accessing government services and how our residents experience our interaction with them.

THE RECOVERY PLAN IS BUILT ON FOUR THEMES:

COVID-19 recovery: The pandemic will be with us for the foreseeable future; existing measures must continue, and new ones put in place to deal with disruptions to the economy and service delivery.

Jobs: The economic impact of COVID-19 has been severe. We can only recover if our economy grows and our citizens generate income.

Wellbeing: Government must ensure that the basic human needs of our citizens are realised, as guaranteed in the Constitution.

Safety: This is the over-arching theme for the Provincial Strategic Plan, and it is equally relevant going forward. It is inextricably linked with Wellbeing, as Safety cannot be achieved if basic human needs are not met.

The Department will respond provide direct and indirect inputs into the recovery plan areas as its is a key central support Department that facilitates a number of interventions that are key to ensuring the recovery plan targets can be achieved.



2.1.2 DEA&DP RESPONSE TO THE WCG COVID-19 RECOVERY PLAN

IMMEDIATE FOCUS

Development Planning	<p>Providing regulatory relief from the effects of COVID-19 and to enable municipalities to process development applications without delay.</p> <p>Within existing legislative frameworks explore opportunities to fast track development applications, i.e. integrated processing of applications in terms of different legislation.</p> <p>Amendment of WC Land Use Planning Act to ease regulatory burden on municipalities and facilitate fast tracked applications (process already commenced).</p> <p>Environmental Impact Assessment processes: Adhere and ensure that regulatory timeframes are met to not delay decision-making.</p>
Environmental Quality	<p>Refrigeration and Air-Conditioning (RAC) Partnership Project in the Western Cape. Upskilling of RAC technicians through further education and training on the use of natural refrigerants in the RAC sector (Refer to Box 1).</p> <p>Support to Waste SMMEs through the Waste Picker Support programme and wastepreneur project where a municipal waste management services guide will be developed as well as capacity building of SMMEs on how to transact with municipalities.</p> <p>EPWP job opportunities through the Rehabilitation of River Riparian areas.</p> <p>Compliance and Enforcement support to crematoriums, in terms of managing atmospheric emissions in the Province, during the COVID-19 Pandemic.</p>
Environmental Sustainability	<p>Public Employment Programmes: EPWP EAC Sector Governance and Support Ecological Infrastructure Investment Framework and Alien Invasive Clearing.</p>

MEDIUM TERM FOCUS

Development Planning	<p>Investigate within current legislative framework together with possible amendments to legislation in order to achieve a more streamlined development management process with automatic planning permission (or dramatically reduced regulatory requirements) for developments adhering to Spatial Development Frameworks.</p> <p>Support municipalities to identify long term, strategy-aligned, prioritised infrastructure investment pipelines for preparation and budgeting purposes which should allow for the timeous provision of infrastructure to enable development to proceed.</p>
Environmental Quality	<p>Driving and promoting of the Waste Economy through assistance to SMMEs, municipal support and driving of organic waste diversion and beneficiation of this waste type. Facilitating air emissions reduction through promoting emission abatement and mitigation technologies in the RAC sector.</p>

Environmental Sustainability

Ecological Infrastructure Investment Framework and Alien Invasive Clearing Expansion (Refer to Box 2).

Biomass Value-Chain (linked to getting Alien Invasive Clearing to pay for itself).

Sustainable Public Procurement (focus on localised production, substitution and sustainable alternatives).

2050 Emission Pathways low Carbon transition aims for “just economic transition” and stable and sustainable livelihoods.

Environmental Governance, Policy Coordination and Enforcement

Environmental Law Enforcement: Ensure compliance with environmental legislation through enforcement initiatives (such as compliance inspections/ investigation and criminal actions) targeting illegal dumping and air, water and land pollution/degradation, and ensure an environment free of pollutants and hazardous waste (inclusive of healthcare risk waste).

REFRIGERATION AND AIR-CONDITIONING (RAC PARTNERSHIP) PROJECT.

In line with the reduction of Hydrofluorocarbon (HFC) refrigerants in the country, the Bavarian Ministry of the Environment and Consumer Protection, the Bavarian Environment Agency, the GIZ GmbH (Proklima) and the Western Cape Government Department of Environmental Affairs and Development Planning (DEA&DP) has initiated a partnership project on transitioning to natural refrigerant technologies in the Western Cape Province. The RAC Partnership Project was agreed in an initial Action Plan (2016 - 2018), representative of Phase 1 of the project, and continued during Phase 2 of the project in the Action Plan (2019 - 2021), with the latter being signed between the Governments of Bavaria and the Western Cape Government in October 2019. The Action Plans, amongst others, specify the cooperative activities on transitioning to environmentally friendly

refrigeration and air conditioning (RAC). Much progress has been made towards implementing the cooperative activities of the Western Cape's transitioning to climate-friendly refrigerant gases and technologies.

Skills development in the RAC Sector forms part of the Department's Sustainable Measures to Abate and Reduce Threats (SMART)-air Programme, which focuses on green cooling solutions and the transitioning to climate-friendly refrigeration and air-conditioning. Thus, identification of a RAC Pilot Project and its subsequent implementation in the Province is facilitated through the RAC Partnership Project between the WCG and Bavaria. During Phase 1, RAC experts from the Western Cape (and South Africa) were trained in the “Cool Training Train-the-Trainer Programme” developed by GIZ

Proklima, which requires that such RAC experts train others in the RAC sector. During Phase 2, the training of RAC technicians will take place at a Technical and Vocational Education and Training (TVET) College in the Western Cape. A specific focus will be placed on increasing the skills supply in the RAC sector through “piggy-backing” on existing skills programs at the TVET College. RAC technicians and women of the Western Cape are specifically targeted for skills development in green cooling solutions, which is envisaged to prepare them to take up work opportunities in the RAC sector. The inauguration of the RAC Pilot Project took place on 16 September 2020, where the West Coast College was identified as the TVET College of choice for implementing the RAC Pilot Project in the Western Cape.

BOX 1

2.1.2.1 FOCUS AREA: JOBS (AND SKILLS DEVELOPMENT)

The Ecological Infrastructure Investment Framework sets out the principles and objectives for investing in ecological infrastructure in order to improve the delivery of key ecosystem services (or the reduction of risk associated with such services) to the inhabitants of the Western Cape Province. Built on the back of 25 years' experience with large-scale investment in Ecological Infrastructure through programmes such as Working for Water (1995), the Ecological Infrastructure Investment Framework takes a critical look at the successes and failures within the Province, and crafts a framework for improving (1) the uptake of investing in ecological infrastructure as a solution to shared risks, and (2) the prioritisation of investment in the ecological infrastructure responsible for key ecosystem services within the province, thereby maximising the return from investment in the form of improved yields / reduced risk.

While the Ecological Infrastructure Investment Framework incorporates the principle of Strategic Adaptive Management at its core, it sets out four interim Investment Objectives, which are:

1. To improve water quality and quantity in support of people's health and livelihoods in the Province, by controlling the threat of alien invasive plants specifically and improving the ecological status of rivers, wetlands and estuaries more generally.
2. To reduce the vulnerability of people, property and the environment to the threat of uncontrolled wildfires.
3. To sustainably support local livelihoods and food supply provided by the Province's rangelands through improved land use practices.
4. To reduce the exposure of communities, the environment, infrastructure and economic activities to the impacts of increased flooding (due to climate change, for example) within the catchment and along the coast.

These Investment Objectives will likely change over time to reflect the changing circumstances around the enjoyment and delivery of municipal and ecosystem services in the Province.

ECOLOGICAL INFRASTRUCTURE

“Ecological infrastructure refers to naturally functioning ecosystems that deliver valuable services to people, such as water and climate regulation, soil formation and disaster risk reduction. It is the nature-based equivalent of built or hard infrastructure, and can be just as important for providing services and underpinning socio-economic development. Ecological infrastructure does this by providing cost effective, long-term solutions to service delivery that can supplement, and sometimes-even substitute, built infrastructure solutions. Ecological infrastructure includes healthy mountain catchments, rivers, wetlands, coastal dunes, and nodes and corridors of natural habitat, which together form a network of interconnected structural elements in the landscape.”

South African National Biodiversity Institute (SANBI), 2019

BOX 2

The Ecological Infrastructure Investment Framework encompasses:

1. A methodology for prioritising investment (both temporally and spatially) in key ecosystem goods and services;
2. A strategy for managing the negative impact of alien invasive species on the ecosystem goods and services of the province; and
3. A comprehensive plan to monitor and evaluate implementation, effectively capturing feedback loops thereby improving return from investment and execution as implementation takes place.

RIPARIAN REHABILITATION PROGRAMME

Focused on propagating and actively re-planting indigenous vegetation to rehabilitate and maintain riparian areas cleared of alien invasive plant species, using indigenous species native to the respective catchments, thereby contributing to improved water resilience in the face of climate change.

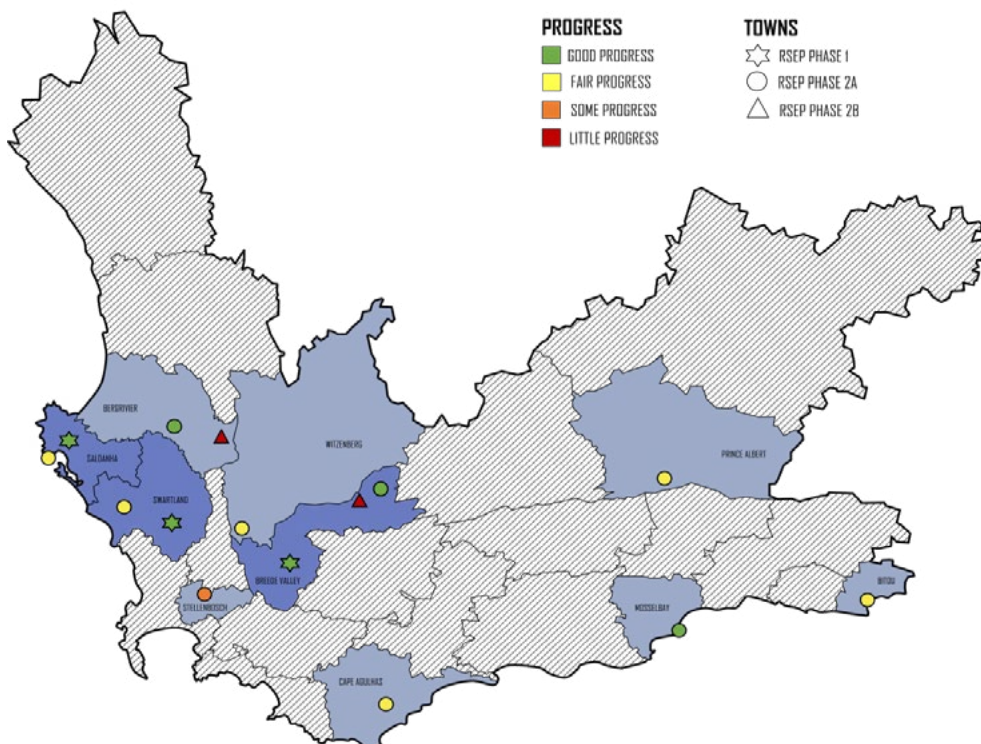
The focus of the programme is to:

- Maintain and expand the active rehabilitation of riparian areas within the Berg River Catchment and Upper Breede River Catchment.
- Contribute to improving the ecological infrastructure and functioning within the respective river systems, by establishing pockets of indigenous vegetation for improved natural succession in other cleared areas.
- Create job opportunities within rural communities through the Expanded Public Works Programme (EPWP).
- Promote water stewardship through the engagement and participation of landowners.

2.1.2.2 FOCUS AREA: SAFETY

REGIONAL SOCIO-ECONOMIC PROJECTS (RSEP) PROGRAMME

This WCG flagship programme, initiated via Cabinet approval in 2013 and with DEA&DP as the lead Department, will continue through the 2020- 2024. This transversal Programme enjoys the commitment and active participation of almost all the WCG Departments. There are currently twelve beneficiary Municipalities in the Programme (Saldanha Bay, Swartland, Bergrivier, Witzenberg, Breede Valley, Drakenstein, Stellenbosch, Theewaterskloof, Cape Agulhas, Prince Albert, Mossel Bay and Bitou) and 15 participating towns (Saldanha Bay, Malmesbury, Darling, Piketberg, Ceres, Worcester, Touws River, Paarl, Stellenbosch, Villiersdorp, Bredasdorp, Prince Albert, Mossel Bay and Plettenberg Bay).



RSEP had completed more than 100 projects in the beneficiary municipalities, representing some R60 million of direct WCG investment in Western Cape communities. While numerous projects are ongoing, there are others still being planned. It is imperative that a mind-set shift is prioritised in order to accomplish set goals over the next three years.

The key principles of the RSEP programme are:

- Founded on WCG policy of a “whole-of-government” approach, that must ultimately also promote and facilitate “whole-of-society” approach;
- Processes of spatial transformation in our cities and towns must be actively driven to redress legacy of apartheid spatial planning;
- Improve quality of life in communities especially priority groups (the poor, women, elderly, children and disabled) through urban, social and spatial upgrading;
- Help municipalities to build safe and sustainable neighbourhoods;
- Utilise public-owned land strategically to facilitate urban revitalisation, transformation and community upliftment;
- Promote and facilitate co-funding into Programme and projects;
- “Crowd in” Government expenditure in programmes, infrastructure and assets, for increased community impact in service delivery; and
- Promote joint learning and mainstreaming.

COVID-19 INTERVENTIONS:

During the COVID-19 pandemic the Department established a weekly Waste Workstream meeting, to coordinate and direct the waste management response of the Province through developing guidelines and protocols, providing technical support to a municipality and monitoring of environmental compliance health care risk waste treatment plants and health care facilities.

- An intergovernmental task team (“ITT”) was established by the DEA&DP in collaboration with the provincial Department of Health (DoH) to adopt a more proactive approach on assessing the HCRW streams being generated at health care facilities, as well as the treatment and disposal thereof by HCRW service providers in response to the COVID-19 pandemic (“cradle to grave”).
- An intense enforcement campaign consisting of a series of intergovernmental compliance and enforcement blitz operations (“the blitz operation”) was conducted in conjunction with the DoH, the DEFF, the City and other district municipalities.
- Intergovernmental blitz operations were successfully executed, comprising of compliance inspections conducted at various hospitals (provincial and private hospitals), community health centres, municipal health clinics, HCRW service providers, crematoriums and Quarantine and Isolation facilities, situated within the provincial District Hotspot Areas.
- Licensing Authorities were supported in terms of crematorium Atmospheric Emission Licenses in their areas. Cremator repair timeframes were reduced through active engagements with Licensing Authorities and License Holders.

2.1.2.3 FOCUS AREA: DIGNITY AND WELL-BEING

The Department embarked on a project to deal with illegal dumping of waste which consists of webinars, execution of blitz operations and development of strategy on illegal dumping with innovative solutions for the Western Cape.

Emphasis will be placed on improving the environmental compliance of waste management facilities which will ensure a cleaner and healthier environment.

WATER SECURITY

Deteriorating water quality within the river systems due to various impacts (failing Wastewater Treatment Works (WWTW's), increased urbanization, informal settlements, nutrient enriched run-off from agricultural activities, industrial discharges etc.) may pose a threat to the health and well-being of communities as well as the economy, including the risk to agricultural export markets.

Ongoing monitoring of water quality is taking place in both the Berg and Breede River and Estuary to identify and address pollution sources, identify water quality trends and to monitor the effectiveness of interventions implemented.

The project on green infrastructure in Villiersdorp (undertaken in collaboration with the Theewaterskloof Municipality) is aimed at improving the living conditions of the community in the informal settlements of Poekom and Goniwe Park through developing green solutions in collaboration with the community focusing on greywater and solid waste. This project aims to engage the community in a consultation and co-creation process to identify and assess the feasibility of green infrastructure and circular economy interventions, to address polluted water and solid waste in the settlement.

2.2 DEPARTMENTAL APPROACH TO ADDRESS THE ISSUES RAISED IN THE SITUATIONAL ANALYSIS

2.2.1 EVIDENCE-LED PRACTICE

- The Department has both legislated and embedded practices of regularly scanning the environment, including gathering data and monitoring trends related to climate change; biodiversity; water; waste; ecological infrastructure systems; demography; spatial economies; the built environment and governance indicators. The Department documents and brings these together into a rich pool of data and evidence from which to holistically inform what requires attention, what our risks are and where the opportunities are.
- Yet, much more can be done and the lack of agility in data sharing systems and cumbersome protocol processes weigh heavily on optimising the ability to exploit the full potential of the data available to the Western Cape Government to inform and enrich our planning and environmental programmes.
- A solid foundation of data has been built for the recent internal update in 2018/19 of the Growth Potential of Towns Study, work planned on mapping vulnerability to climate change impacts will further enhance our evidence for better decision-making. Accessing new updated data would be a challenge given the budget cuts and this would add a risk to the credibility of the data used in the new studies.

2.2.2 REFLECTIVE PRACTICE

- The Department consistently reports on and evaluates its work. A number of programme evaluations have been undertaken over the last five years. External evaluations have confirmed the value in continuing with programmes such as the Climate Change Response Strategy, the Berg River Improvement Programme and the RSEP and recommended on how to further improve on these programmes.
- Looking forward, the Department's commitment to building a platform with which to monitor spatial performance trends will enable government to evaluate the impact of policies and plans on practice.
- The Department has embarked on a journey to more actively include the recognition of gender and other vulnerabilities into our programmes and policies. This will enable us to take a more Human Rights based approach to our mandated work and ensure that we are working to reduce the barriers vulnerable groups experience.

2.2.3 TECHNOLOGICAL INNOVATION IN OUR PRACTICE

- Technology is revolutionising how the Province interacts with citizens and how citizens experience services. There is an increasing use of mobile digital devices and mobile platform-based services.
- The COVID-19 pandemic forced us into working remotely and we are adapting and embracing this change. Less travel for meetings equates to cost savings, however we should also realise there is a need in supporting employees to connect from remote locations.
- The Department is exploring opportunities in the use of drone technology in ambient air quality monitoring and compliance and enforcement.
- The Department is looking for opportunities to expand citizen science enabling the public to contribute to data collection such as is done in the international Nature Challenge. There are initiatives to implement this for water monitoring and engagement has been undertaken with schools in the upper Berg - Franschhoek area. Training support has been provided to the Mbeko Eco club in Drakenstein towards establishing a citizen science monitoring project in that area.
- Tapping into the Broadband backbone of available free public wifi to allow citizens to participate in online Departmental events, awareness and capacity building with their own devices.
- Innovation remains profoundly challenging for the public sector, where the traditional focus and emphasis is on routinised, standardised, and hierarchical processes and approaches to problem-solving and decision-making. There is also a substantial amount of uncertainty regarding the 4th Industrial Revolution and the potential disruption to standardised processes. The “cyber-physical systems” as put forward have resulted in disruptive technologies and trends such as Artificial Intelligence, robotics, virtual reality and the Internet of Things. The Western Cape Government maintains a strategic focus on innovation for impact to drive and improve service delivery to its citizens.



2.3 DEPARTMENTAL SWOT ANALYSIS

The SWOT-analysis looks at the internal strengths and weaknesses and external opportunities and threats. Strengths are considered as current factors that have prompted outstanding organisational performance, where weaknesses are those organisational factors that may be considered harmful to achieving the organisation's objectives. The SWOT analysis merges externalities with internalities, and is instrumental to identify a strategic niche that the organisation can exploit, given the Department's specific opportunities.

STRENGTHS



1. Strong support from local municipalities.
2. Professional and diverse work force in place, in the natural and environmental sciences, urban and regional (spatial and development planning), policy and research capabilities, and legal and law enforcement services.
3. Recognition of the Green Scorpions.
4. Experienced and knowledgeable workforce with good functional/technical skills, good work ethics, enabling professional and credible service delivery.
5. Sound legislative and policy development capacity.
6. Strong intergovernmental cooperation and strategic partnerships with other environmental and enforcement agencies to ensure compliance and enforcement with environmental legislation.
7. Relatively young work force, with more than 56% of staff being younger than 40 years of age (Source: Department of the Premier Corporate Services Centre, 2018/19).



1. Reduced focus on external stakeholder communication.
2. Reduced ability to respond to the needs of external stakeholders and environmental challenges.
3. Capacity constraints resulting in delays in response times to complaints and completion of investigations, as well as the ineffectiveness to fully implement the myriad of environmental legislation and mandate.
4. Lack of specialist skills resulting in hindering criminal investigations and the successful prosecutions thereof.
5. Capacity constraints in contexts of scarce professional skills (OSD – Occupational Specific Dispensation) context.
6. Cross-functional integration is still sub-optimal – even within the Department's planning and environmental divisions.

WEAKNESS



1. Criminal prosecution possibility.
2. Sound environmental decision making.
3. Increased opportunity to use experienced staff to increase our network capabilities.
4. Opportunities to increase our focus on environmental planning, especially in using internal human resources (re-allocation of human resources).
5. Establishment of the Policy Coordination Forum (PCF).
6. Medium-term Strategic Framework (MTSF) Gender Implementation plan.
7. Skills development initiatives.
8. Participation of sector partners (SANBI).
9. Green Economy (including Biodiversity and Blue Economy opportunities) and the Circular Economy.



1. There is an increase tendency towards unlawful activities (as government has a reduced ability to do enforcement).
2. The increased workload of staff (to offset the inability to appoint more staff) is resulting in staff focusing internally on their core functions and resulting in persons working in silos (i.e. increase tendency to work in silo's).
3. Increase cost of litigation.
4. Pressure from the three VIP pillars (job creation, wellbeing and safety) is weighing higher than legislative framework.
5. Increase lawlessness, social unrest and unlawful land grabs resulting in endangering staff and impeding service delivery.
6. Budget constraints which will impede the Department's ability to maintain its efficiency and responsiveness in respect of service delivery.
7. COVID-19 Pandemic.

THREATS

OPPORTUNITIES



**PART C:
MEASURING
PERFORMANCE**

1. PROGRAMME 1 ADMINISTRATION

1.1 INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

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

1.2 OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			Audited Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Efficient, Effective and Responsive governance	Audit opinion obtained in respect of previous financial year	1.1 Audit opinion obtained in respect of previous financial year	Unqualified Audit Report	Unqualified Audit Report	1	Unqualified Audit Report	Unqualified Audit Report	Unqualified Audit Report	Unqualified Audit Report
	Approved Departmental Communication Plan	1.2 Approved Departmental Communication Plan	Approved Departmental Communication plan.	1	1	1	1	1	1

1.3 OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS

OUTPUT INDICATORS	ANNUAL TARGET	Q1	Q2	Q3	Q4
Audit opinion obtained in respect of previous financial year	1	n/a	1	n/a	n/a
Approved Departmental Communication Plan	1	n/a	n/a	n/a	1

1.4 EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD

The output of the audit opinion is monitored and is the outcome of the audit conducted by the AGSA. The primary aim for the Department is to ensure that the audit opinion obtained is unqualified as this indicates that the Department manages its finances effectively and has complied with all the necessary financial prescripts. The Department via this output will ensure that they strengthen and maintain the governance and accountability within the Department.

1.5 PROGRAMME RESOURCE CONSIDERATIONS

PROGRAMME 1 ADMINISTRATION							
Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
R thousand	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
1.1 Office of the Provincial Minister of Local Government, Environmental Affairs and Development Planning ¹	7 740	8 578	8 322	8 133	8 710	8 589	8 465
1.2 Senior Management	21 649	23 402	25 323	21 418	23 560	23 763	22 641
1.3 Corporate Services	21 409	23 274	26 942	21 437	23 903	23 647	23 025
1.4 Financial Management	15 744	16 368	18 209	17 585	17 486	16 960	16 885
Total	66 542	71 622	78 796	68 573	73 659	72 959	71 016

¹Payable as from 1 April 2019. Total Remuneration package: R1 977 795

ECONOMIC CLASSIFICATION							
Current payments	62 994	67 709	71 997	63 994	69 505	68 907	67 925
Compensation of employees	51 845	55 795	58 219	55 174	58 704	59 686	60 353
Goods and services	11 149	11 914	13 778	8 820	10 801	9 221	7 572
of which:							
Communication	326	320	272	404	507	510	510
Computer services	1 765	1 496	2 202	1 608	2 438	2 336	1 142
Consultants, contractors and special services	225	785	165	96	13	-	-
Operating leases	588	555	566	502	421	383	400
Travel and subsistence	541	1 114	630	148	882	566	366
Audit cost: External	3 709	3 349	3 327	3 800	3 800	3 300	3 100
Other	3 995	4 295	6 616	2 262	2 740	2 126	2 054
Transfers and subsidies to:	16	226	1 757	598	8	8	8
Departmental agencies and accounts	6	6	7	7	8	8	8
Households	10	220	1 750	591	-	-	-
Payments for capital assets	3 526	3 686	5 041	3 981	4 146	4 044	3 083
Machinery and equipment	3 526	3 686	5 025	3 981	4 146	4 044	3 083
Software and other intangible assets	-	-	16	-	-	-	-
Payments for financial assets	6	1	1	-	-	-	-
Total	66 542	71 622	78 796	68 573	73 659	72 959	71 016

Explanation of the resources contribution to achieving the outputs

As a percentage of the 2021/2022 financial year, total allocation in respect of the Vote, Programme 1 accounts for 12.9%. This is slightly higher when compared to the revised estimate of the 2020/21 financial year budget which accounted for 11.7%. In the 2021/2022 financial year, Compensation of Employees consumes 79.7% and Goods and Services 14.7% of the Programme's budget.

1.6 UPDATED KEY RISKS AND MITIGATIONS

OUTCOME	KEY RISK	RISK MITIGATION
An unqualified Audit Report.	Material non-compliance with legislation resulting in qualified audit opinion.	Review and strengthen the corporate governance control environment.
Approved Departmental Communication Plan.	Not enough funding for projects. No internal design capacity.	HR process underway to appoint designer.

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.

2.1 SUB PROGRAMME 2.1: INTERGOVERNMENTAL COORDINATION, SPATIAL AND DEVELOPMENT PLANNING

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

2.1.1 OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			Audited Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Improved Governance for Spatial Transformation	To review an intergovernmental sector tool	2.1.1 Number of Intergovernmental sector programmes implemented	2	2	2	1	3	2	2

2.1.2 OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS

OUTPUT INDICATORS	ANNUAL TARGET	Q1	Q2	Q3	Q4
Number of Inter-governmental sector programmes implemented	3	n/a	n/a	n/a	3

2.2 SUB PROGRAMME 2.2: LEGISLATIVE DEVELOPMENT

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

2.2.1 OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			Audited Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Improve Compliance to Environmental Legislation	To develop legislative tools	2.2.1 Number of legislated tools developed	4	n/a	n/a	3	3	0	0

2.2.2 OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS

OUTPUT INDICATORS	ANNUAL TARGET	Q1	Q2	Q3	Q4
Number of legislated tools developed	3	n/a	n/a	n/a	3

2.3 SUB PROGRAMME 2.3: RESEARCH AND DEVELOPMENT SUPPORT

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

2.3.1 OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			Audited Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
The Western Cape's environmental vulnerability and risks associated with water security and climate change impacts tracked.	Green Economy reports Compiled	2.3.1 Number of Western Cape Green Economy reports compiled	1	1	1	1	1	0	1
	Environmental research projects completed	2.3..2 Number of environmental research projects completed	1	1	1	1	0	0	0

2.3.2 OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS

OUTPUT INDICATORS	ANNUAL TARGET	Q1	Q2	Q3	Q4
Number of Western Cape Green Economy reports compiled	1	0	0	0	1
Number of environmental research projects completed	0	n/a	n/a	n/a	n/a

2.4 SUB PROGRAMME 2.4: ENVIRONMENTAL INFORMATION MANAGEMENT

PURPOSE: 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.

2.4.1 OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			Audited Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
The Western Cape's environmental vulnerability and risks associated with water security and climate change impacts tracked.	Functional environmental information management systems maintained	2.4.1 Number of functional environmental information management systems maintained	2	2	2	2	2	2	2

2.4.2 OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS

OUTPUT INDICATORS	ANNUAL TARGET	Q1	Q2	Q3	Q4
Number of functional environmental information management systems maintained	2	n/a	n/a	n/a	2

2.5 SUB PROGRAMME 2.5: CLIMATE CHANGE MANAGEMENT

PURPOSE: 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.

2.5.1 OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			Audited Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
The Western Cape's environmental vulnerability and risks associated with water security and climate change impacts tracked.	Revised Western Cape Climate Change Response Strategy	2.5.1 2050 Emissions Pathway Analysis for the Western Cape completed.	n/a	n/a	n/a	n/a	1	0	0
	Climate change response interventions implemented	2.5.2 Number of climate change response interventions implemented	n/a	1	n/a	n/a	0	1	0

2.5.2 INDICATORS, ANNUAL AND QUARTERLY TARGETS

OUTPUT INDICATORS	ANNUAL TARGET	Q1	Q2	Q3	Q4
2050 Emissions Pathway Analysis for the Western Cape completed.	1	n/a	n/a	n/a	1
Number of climate change response interventions implemented	0	n/a	n/a	n/a	0

2.6 EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD

The scientific consensus is that sub-Saharan Africa will experience the greatest negative effects of climate change. South Africa is not only a contributor to greenhouse gas emissions – it is also particularly vulnerable to the effects of climate change on human health, livelihoods, water and food, with a disproportionate impact on the poor, especially women and children. Developing resilience in the face of water insecurity and climate change presents the most unprecedented opportunity to influence development practices to be more just, equitable, innovative and sustainable. The recent drought focused on the harsh reality that we have been too wasteful with our fresh water resources and that climate cycles and shifts leave us extremely vulnerable to severe water shortages for extended periods. Water, like energy, enables the economy to function and water security is a critical factor in supporting the Western Cape Governments, priority areas relating to economic growth, human health and job creation. Chapter 5 of the National Development Plan specifically highlights the need for ensuring environmental sustainability and an equitable transition to a low carbon economy. The outcome indicators selected speak specifically to the sustainability of our ecological systems and tracking the carbon intensity of our regional economy.

The focus of the Annual Performance Plan is the revision of the Western Cape Climate Change Response Strategy to reflect the latest scientific information, the new adaptation and mitigation measures, accommodate the requirements of the Draft National Climate Change Legislation and the new international commitments made for South Africa in the 2015 Paris Agreement. The 2019 Independent Climate Change Evaluation report and the 2020 WCCCRS Gender Gap Analysis will inform the revision. Another key input to the revision will be the Greenhouse Gas (GHG) sector profiling and scenario development which will be undertaken in the 2050 Emission Pathway Project. This project will plot the low emissions scenarios based on GHG emission profiles for various economic sectors in the province. It will focus on which sectors need intervention and which interventions can leverage the greatest GHG reductions and human well-being benefits. The 2050 Emissions Pathway will be completed during 2021/2022.

Stronger accountability with respect to roles and responsibility related to climate change strategies and implementation thereof, with stronger intra-provincial, intergovernmental and inter-sectoral cooperation is needed; Building of strategic partnerships with the private sector and communities in terms of climate change objectives will be critical (i.e. a “whole-of-society” approach). The adoption of an adaptive management approach to respond to challenges and opportunities related to the fast pace of climate change information and knowledge generation will support both mitigation and adaptation.

The Department has committed in its Strategic Plan to develop and implement a process of producing an aggregated map of environmental risks and vulnerability in order to guide decision-making to maximise sustainable economic growth and human wellbeing. This map will draw information from the Department’s mandatory thematic and sector reports. The rationale for using these reports, in identifying and mapping environmental risks and vulnerabilities is threefold. The reporting is already a requirement under the various environmental laws and the Department is obligated to use its resources to collate and report these environmental attributes. This approach therefore leverages additional benefit from existing resources. Consideration of the cumulative or composite environmental risk based on the Departmental information has not historically been available in a spatialised form. Tracking environmental risk and vulnerability in a spatialised form provides geographic context to enable transversal prioritisation of the most vulnerable regions and systems in the Province and improve decision-making. The methodology for this environmental risk and vulnerability mapping was completed in 2020/2021.

The tracking of carbon emissions per capita has been undertaken during the previous five-year term and continued as a strategic indicator. It is a proxy for determining the degree of decoupling between economic growth and the production of harmful Greenhouse Gases, which is fundamental in mitigating the causes of human induced Climate Change. Reporting on this indicator is further a requirement of the reporting obligations for signatories of the 2015 Paris Agreement and for the Western Cape’s regional

commitments through its membership of the Under2MOU and The Climate Group, as well as with the Free State of Bavaria via its partnership project on transitioning to climate-friendly gases.

The following Departmental outputs will be delivered over the medium term to track the per capita Carbon Dioxide emissions:

- Biennial Western Cape Energy Consumption and CO₂ emissions database report.
- Western Cape Air Pollutant and GHG Emissions Inventory.

Research literature confirms that women carry a disproportionate amount of impact from the consequences of poor-quality living environments, as well as natural disasters. Environmental risk is likely to impact on quality of life, health, energy and food security of the household with most burden falling on the women and girls. Other vulnerable groups including the youth, the aged and the disabled who similarly are less resilient to deteriorating conditions and will suffer proportionally more than their able-bodied counterparts. Reducing environmental risk and vulnerability therefore proportionally improves the quality of vulnerable groups' wellbeing.

During the past few years all Western Cape Districts have finalised District Climate Change Plans with the support of DEA&DP. Annual Climate Change engagements occur with the Municipality's Integrated Development Plans to determine the degree to which climate change has been incorporated into the planning and budgeting of the Municipality. This work contributes to and supports the Resource Resilience theme of VIP 2 in the PSP. In addition, the Province currently has 30 Air Quality Management Plans that have been adopted to manage air emissions, inclusive of greenhouse gases (See Programme 4.2).

Climate Change and Water Security have emerged as strategic priorities during the most recent Strategic Integrated Municipal Engagements (SIME) and are again emerging as priorities during the Joint District Approach (JDA) engagements.

2.7 PROGRAMME RESOURCE CONSIDERATIONS

PROGRAMME 2 ENVIRONMENTAL POLICY, PLANNING AND COORDINATION								
Subprogramme		Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
R thousand		2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
2.1	Intergovernmental Coordination, Spatial and Development Planning	3 456	4 039	4 425	4 480	4 709	4 679	4 743
2.2	Legislative Development	761	-	-	1	1	1	1
2.3	Research and Development Support	4 385	6 683	5 210	5 200	5 101	4 773	4 795
2.4	Environmental Information Management	3 045	3 380	4 596	3 623	3 803	3 721	3 768
2.5	Climate Change Management	5 533	5 333	3 740	5 103	5 218	5 059	5 387
Total		17 180	19 435	17 971	18 407	18 832	18 233	18 694

ECONOMIC CLASSIFICATION								
Current payments		17 128	19 322	16 932	17 859	18 682	18 233	18 694
Compensation of employees		13 325	15 146	15 490	16 284	17 816	17 550	17 751
Goods and services		3 803	4 176	1 442	1 575	866	683	943
of which:								
Communication		38	65	61	98	117	117	117
Consultants, contractors and special services		2 542	3 016	462	1 016	301	103	256
Operating leases		46	46	46	35	34	34	35
Travel and subsistence		433	551	542	167	165	173	173
Other		744	498	331	259	249	256	362
Transfers and subsidies to:		20	28	791	36	-	-	-
Departmental agencies and accounts		-	1	-	-	-	-	-
Households		20	27	791	36	-	-	-
Payments for capital assets		32	85	248	512	150	-	-
Machinery and equipment		32	85	248	512	150	-	-
Total		17 180	19 435	17 971	18 407	18 832	18 233	18 694

Explanation of the resources contribution to achieving the outputs

As a percentage of the Vote's 2021/2022 financial year total allocation, Programme 2 accounts for 3.3%. This is slightly higher when compared to the revised estimate of the 2020/21 financial year budget which accounted for 3.1%. In the 2021/2022 financial year, Compensation of Employees consumes 94.6% and Goods and Services 4.6% of the Programme's budget.

2.8 UPDATED KEY RISKS AND MITIGATIONS

OUTCOME	KEY RISK	RISK MITIGATION
<p>The Western Cape's environmental vulnerability and risks associated with water security and climate change impacts to inform maximised sustainable economic growth and enhanced human wellbeing tracked.</p>	<p>Limited and inadequate resources and systems to support the measurement of climate change and water security.</p>	<p>Investigation of alternative funding and co-funding streams/sources for human resources to support technical and information management systems.</p>
	<p>Non-responsiveness to climate change and water security risks by Western Cape provincial and municipal institutions exacerbated by lack of cooperation between all government spheres and stakeholders.</p>	<p>Mandating the inclusion of climate change and water security 'changes' in all planning (SP/APP) and related (e.g. IDP) instruments, including budgets, by all Western Cape institutions.</p> <p>Promote intergovernmental, government/stakeholder cooperation to ensure accountability.</p>

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.

3.1 OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			Audited Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Effectively Improve Compliance to/ with Environmental Legislation	Compliance to Environmental Legislation	3.1.1. Percentage compliance to legislative obligations in respect of licence facilities inspected	n/a	n/a	n/a	60%	65%	67%	67%
	Administrative enforcement notices complied with	3.1.2 Number of administrative enforcement notices issued for non-compliance with environmental management legislation	263	230	252	200	210	175	200
	Completed criminal investigations handed to the NPA	3.1.3 Number of completed criminal investigations handed to the NPA for prosecution	12	14	14	8	10	6	10
	Compliance to legal obligations in respect of licensed facilities inspected	3.1.4 Number of compliance inspections conducted	324	326	565	332	312	275	300

3.2 OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS

OUTPUT INDICATORS	ANNUAL TARGET	Q1	Q2	Q3	Q4
Percentage compliance to legislative obligations in respect of licence facilities inspected	65%	n/a	n/a	n/a	65%
Number of administrative enforcement notices issued for non-compliance with environmental management legislation	210	45	50	55	60
Number of completed criminal investigations handed to the NPA for prosecution	10	2	3	2	3
Number of compliance inspections conducted	312	84	82	60	86

3.3 EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD

Through improving compliance with environmental legislation, environmental degradation will be negated and the unlawful utilisation of environmental resources that does not promote sustainable development and affects ecological integrity will reduce. In terms of the Sector's Medium Term Strategic Framework (MTSF), non-compliance with environmental legislation threatens Governments' Priority 5 - Social cohesion and safe communities. This is reciprocated in the Provincial Strategic Plan VIP 1: Safe and Cohesive Communities - Focus Area 3: Increased social cohesion and safety of public spaces. The Department is the lead environmental enforcement agency in the Western Cape Government and thus is the primary agency to promote the environment legal regime and licensing system, to ensure enforcement and compliance with environmental law and through environmental enforcement initiatives.

The Department will measure the compliance with legislative obligations in respect of licensed facilities, issue administrative notices and in terms of criminal investigations, conduct investigations that will be handed to the National Prosecuting Authority for consideration to prosecute.

Because of the range of environmental legislation, it is necessary to measure compliance with environmental legislation overall and there is a need to transition from activity-based (output measurements) to outcomes indicators. The Department intends to achieve a 65% compliance to environmental legislation by the end of this Strategic Plan cycle, in line with the Environmental Sector targets. The chosen output indicators will also measure administrative and regulatory efficiency. The Strategic Outcome of Improving compliance to environmental legislation is based on the need to change society's behaviour from being non-compliant with environment legislation to being compliant. Achieving this Outcome will collectively promote and ensure environmental sustainability through the management, utilisation, conservation, protection and valuing of our natural resources, including the management of threats to environmental integrity. This will ensure that unlawful activities are responded to, in order to prevent the unsustainable use of natural resources that would prejudice the sustainability of lawful enterprises and the sustainability of job creation in the Western Cape.

3.4 PROGRAMME RESOURCE CONSIDERATIONS

PROGRAMME 3 COMPLIANCE AND ENFORCEMENT							
Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
R thousand	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
3.1 Environmental Quality Management, Compliance and Enforcement	24 590	26 494	27 456	25 334	28 520	28 388	27 927
Total	24 590	26 494	27 456	25 334	28 520	28 388	27 927

ECONOMIC CLASSIFICATION							
Current payments	24 430	26 222	27 133	24 918	28 429	28 313	27 926
Compensation of employees	20 595	21 149	21 463	21 950	24 494	24 655	24 966
Goods and services	3 835	5 073	5 670	2 968	3 935	3 658	2 960
of which:							
Communication	139	207	198	187	226	228	228
Computer services	124	603	533	390	400	400	400
Consultants, contractors and special services	1 949	2 762	3 427	1 852	2 300	2 030	1 323
Operating leases	43	46	50	48	34	34	35
Travel and subsistence	714	726	697	227	404	409	409
Other	866	729	765	264	571	557	565
Transfers and subsidies to:	4	61	2	1	1	1	1
Departmental agencies and accounts	-	-	1	1	1	1	1
Households	4	61	1	-	-	-	-
Payments for capital assets	156	211	321	415	90	74	-
Machinery and equipment	156	211	321	415	90	74	-
Total	24 590	26 494	27 456	25 334	28 520	28 388	27 927

Explanation of the resources contribution to achieving the outputs.

Programme 3 increases from R24.590 million to R27.927 million over the entire seven-year period (2017/18 financial year to 2023/24 financial year) which represents a 13.6% increase. This Programme is mainly driven by staff cost, hence the Compensation of Employees is responsible for an average share of 87.4% of the Programme's total budget over the MTEF period, while legal fees is the main contributor to the Goods and Services expenditure item.

3.5 UPDATED KEY RISKS AND MITIGATIONS

OUTCOME	KEY RISK	RISK MITIGATION
Improved Compliance to Environmental Legislation.	Inadequate resourcing resulting in a failure to implement regulatory mechanisms.	Investigation of alternative funding and co-funding streams/sources. Expansion of environmental management inspectorate to Municipal sphere.
	Inadequate adherence to Occupational Health and Safety (OHS) and safety practices and prescripts.	Professional training and OHS implementation action plans.
	Endangering of staff during site visits due to social and political unrest.	Withhold and delay site visits.

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.

4.1 SUB PROGRAMME 4.1: IMPACT MANAGEMENT

Purpose: 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.

4.1.1 OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			Audited Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
More resilient and spatially transformed Western Cape settlements	Provincial Environmental Impact Management System evaluation reports developed	4.1.1 Number of Provincial Environmental Impact Management System evaluation reports	1	1	1	1	1	1	1
		4.1.2 Percentage of complete Environmental Impact Assessment (EIA) applications finalised within legislated timeframes	98%	97%	97%	95%	95%	95%	95%

4.1.2 OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS

OUTPUT INDICATORS	ANNUAL TARGET	Q1	Q2	Q3	Q4
Number of Provincial Environmental Impact Management System evaluation reports	1	0	0	0	1
Percentage of complete EIA applications finalised within legislated timeframes	95%	95%	95%	95%	95%

4.2 SUB PROGRAMME 4.2: AIR QUALITY MANAGEMENT

PURPOSE: 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.

4.2.1 OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			Audited Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
The Western Cape's environmental vulnerability and risks associated with water security and climate change impacts tracked.	Report on the State of Air Quality Management	4.2.1 Report on the State of Air Quality Management	1	1	1	1	1	1	1
	Report on Air Quality Monitoring of the Western Cape Ambient Air Quality Monitoring Network	4.2.2 Number of stations monitoring ambient air quality	11	11	12	12	12	12	12
	Atmospheric Emission Licenses (AELs) issued within legislated timeframes	4.2.3 Percentage of complete AELs issued within legislated timeframes	100%	n/a	n/a	100%	100%	100%	100%

4.2.2 OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS

OUTPUT INDICATORS	ANNUAL TARGET	Q1	Q2	Q3	Q4
Report on the State of Air Quality Management	1	n/a	n/a	n/a	1
Number of stations monitoring ambient air quality	12	n/a	n/a	n/a	12
Percentage of complete AELs issued within legislated timeframes	100%	100%	100%	100%	100%

4.3 SUB PROGRAMME 4.3: POLLUTION AND WASTE MANAGEMENT

PURPOSE: 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 inclusive secondary materials 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.

4.3.1 OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			Audited Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Improved integrated waste management service that supports a waste economy,	Waste minimisation interventions undertaken	4.3.1 Number of waste minimisation intervention(s) undertaken for priority waste streams	3	3	1	1	1	1	1
	Hazardous waste interventions undertaken	4.3.2 Number of hazardous waste intervention(s) undertaken	1	1	1	1	1	1	1
	Waste management planning interventions undertaken	4.3.3 Number of waste management planning intervention(s) undertaken	2	1	1	1	1	1	1
	SMME support interventions undertaken	4.3.4 Number of SMME support interventions undertaken	n/a	n/a	n/a	1	1	1	1
	State of waste management report	4.3.5 Number of State of waste management reports.	1	1	1	n/a	1	1	1

CONTINUE

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			Audited Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
The Western Cape's environmental vulnerability and risks associated with water security and climate change impacts tracked.	Waste licence applications finalised within legislative timeframes	4.3.6 Percentage of complete waste licence applications finalised within legislated timeframes	100%	100%	100%	95%	95%	95%	95%
	Annual Progress Report	4.3.7 Report on Sustainable Water Management Plan	1	0	1	1	1	1	1
		4.3.8 Number of river and estuarine sites monitored in respect of pollution control	40	42	42	42	42	42	42
		4.3.9 Number of riverine sites targeted for rehabilitation	4	4	6	4	2	2	2
	Site Inspection Reports	4.3.10 Number of Inspections in respect of pollution control	9	5	5	5	5	5	5
	Closure letters issued	4.3.11 Number of closure letters issued in respect of S30 cases	6	6	4	4	4	4	4
	Decisions issued	4.3.12 Number of decisions issued in respect of contaminated land cases received	4	4	4	4	4	4	4

4.3.2 OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS

OUTPUT INDICATORS	ANNUAL TARGET	Q1	Q2	Q3	Q4
Number of waste minimisation intervention(s) undertaken for priority waste streams	1	n/a	n/a	n/a	1
Number of hazardous waste intervention(s) undertaken	1	n/a	n/a	n/a	1
Number of waste management planning intervention(s) undertaken	1	n/a	n/a	n/a	1
Number of SMME support interventions undertaken	1	n/a	n/a	n/a	1
Number of State of waste management reports	1	n/a	n/a	n/a	1
Percentage of complete Waste Licence applications finalised within legislated timeframes	95%	95%	95%	95%	95%
Report on Sustainable Water Management Plan	1	n/a	n/a	n/a	1
Number of river and estuarine sites monitored in respect of pollution control	42	n/a	n/a	n/a	42
Number of riverine sites targeted for rehabilitation	2	n/a	n/a	n/a	2
Number of inspections in respect of pollution control	5	n/a	n/a	n/a	5
Number of closure letters issued in respect of S30 cases	4	n/a	n/a	n/a	4
Number of decisions issued in respect of contaminated land cases received	4	n/a	n/a	n/a	4

4.4 EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD

The environmental impacts of waste management and specifically on the climate will be reduced by minimizing waste and focusing on the beneficiation of organic waste. This will enable alternative waste management treatment and beneficiation, which has been underdeveloped for a long time in the country. Although in the Western Cape there was an uptake of alternative waste management treatment technology in the private sector, much more can be done by municipalities in collaboration with the private sector. The output chosen will stimulate the waste economy and create jobs by enabling the waste economy by making the secondary resource material available for reuse, recycling and beneficiation, as making it easier for the private sector (especially SMMEs) to work with the municipalities.

The outcome indicators chosen will stimulate the waste economy by creating an enabling environment, provide support to small and micro-entrepreneurs which will create jobs. The environmental impacts and in specific impact on Climate Change will be reduced. Active support will be given to municipalities and industry to improve resilience in waste management. By improving waste diversion from landfill, improve municipal planning; aligning municipal waste management by-laws, improving environmental compliance of waste management facilities will improve the resilience of waste management services as well as ensuring a cleaner environment. It will also ensure improvement in the capacity of municipalities and enable the waste economy. With respect to water and pollution management, the outputs address both the strategic responsibility of water security, as well as the Departmental mandated responsibilities in terms of NEMA for pollution management. The implementation of the SWMP as well as the BRIP and the BRERPP programmes and projects- specifically the Water Quality monitoring programme as well as the Riparian Rehabilitation programme - contribute to the strategic goal of Water Security.

The outputs fulfil the statutory and mandated Departmental responsibilities with regard to pollution management through the management of emergency incidents and contaminated land, as well as investigations and inspections in respect to pollution control. The outcomes further contribute specific information layers to the composite environmental risk and vulnerability map. Climate change and air quality are inextricably linked in that mitigating strategies that address air pollution includes the reduction in greenhouse gases to the environment (e.g. Refrigeration and Air Conditioning Programme). A key focus of the Department is to mitigate the air polluting emissions and GHGs that raise our planet's temperature and pollute our environment. Implementing the Western Cape AQMP and the Western Cape Ambient Air Quality Monitoring Network contributes to the Department's Strategic Priority Area: Climate Change and Water Security, for the medium-term period. The partnership project with the Free State of Bavaria on implementing green cooling solutions and skills development, is integral to achieving the objectives and goals of the latter, and the Department's SMART-air Programme.

The Department will continue to monitor ambient air quality at 12 locations across the Province, as part of the Western Cape Ambient Air Quality Monitoring Network. The replacement of aging infrastructure has been prioritised for the Network; this will ensure that good ambient air quality data are effectively reported to the South African Air Quality Information System, which is managed by the South African Weather Service. The air quality data assists authorities with managing air quality and air pollution complaints in the Province, and can also be used to inform climate change response, airshed planning and spatial planning.

4.5 PROGRAMME RESOURCE CONSIDERATIONS

PROGRAMME 4 ENVIRONMENTAL QUALITY MANAGEMENT							
Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
R thousand	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
4.1 Impact Management	25 175	27 781	28 871	29 025	29 692	29 896	30 299
4.2 Air Quality Management	16 137	13 135	11 980	17 613	16 795	13 815	13 021
4.3 Pollution and Waste Management	39 396	40 822	43 548	45 283	41 873	42 375	41 777
Total	80 708	81 738	84 399	91 921	88 360	86 086	85 097
ECONOMIC CLASSIFICATION							
Current payments	76 754	80 871	83 317	89 506	87 987	85 828	85 095
Compensation of employees	62 692	68 137	69 783	73 643	74 804	75 340	76 293
Goods and services	14 062	12 734	13 534	15 863	13 183	10 488	8 802
of which:							
Communication	280	323	316	382	417	414	414
Computer services	-	-	-	620	600	500	500
Consultants, contractors and special services	9 371	7 232	9 269	13 281	9 812	7 205	5 474
Operating leases	316	307	297	251	242	238	248
Travel and subsistence	1 991	2 102	2 026	666	957	984	984
Other	2 104	2 770	1 626	663	1 155	1 147	1 182
Transfers and subsidies to:	49	90	163	2	2	2	2
Departmental agencies and accounts	3	3	2	2	2	2	2
Households	46	87	161	-	-	-	-
Payments for capital assets	3 904	774	916	2 413	371	256	-
Machinery and equipment	3 609	774	916	2 022	371	256	-
Software and other intangible assets	295	-	-	391	-	-	-
Payments for financial assets	1	3	3	-	-	-	-
Total	80 708	81 738	84 399	91 921	88 360	86 086	85 097

Explanation of the resources contribution to achieving the outputs

Programme 4 is assigned an allocation of 15.5% of total Voted funds over the 2021 MTEF period. Within the economic classifications, Compensation of Employees is the key cost driver consuming an average of 87.2% over the three-year MTEF period for this Programme. From the 2017/18 financial year to the 2023/24 financial year, Compensation of Employees increased from R62.692 million to R76.293 million due to the implications of the various public sector wage agreements over this period. The average for Goods and Services against the Programme's budget over the 2021 MTEF period is 12.5%.

4.6 UPDATED KEY RISKS AND MITIGATIONS

OUTCOME	KEY RISK	RISK MITIGATION
The Western Cape's environmental vulnerability and risks associated with water security and climate change impacts tracked.	Insufficient Western Cape Air Quality Monitoring networks and ageing network infrastructure.	Explore alternative funding measures or mechanisms to address ageing Air Quality Monitoring infrastructure.
Improved Integrated Waste Management service that supports a waste economy.	Limited and inadequate waste management infrastructure and resources negatively impacting the level of compliance of facilities.	Drive and implement an integrated, risk-based systems approach to waste management solutions, to service current and future needs.

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.

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

Purpose: 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, bioprospecting and the implementation of biodiversity related regulations and community-based land management.

5.1.1 OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			Audited Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Improved biodiversity conservation and coastal management for the resilience of ecosystems goods and services	Implementation of the Provincial Biodiversity Strategy and Action Plan	5.1.1 Report on the implementation of the Provincial Biodiversity Strategy and Action Plan (PBSAP)	PBSAP implementation report	1	1	1	1	1	1
	Implementation of the Provincial Biodiversity Economy Strategy	5.1.2 Report on the implementation of the Provincial Biodiversity Economy Programme	n/a	n/a	1	1	1	1	1
		5.1.3 Number of Biodiversity Economy initiatives implemented	1	1	n/a	n/a	0	0	0
	Implementation of the oversight system for Western Cape Biosphere reserves	5.1.4 Annual Oversight Report for Western Cape Biosphere Reserves	n/a	n/a	n/a	1	1	1	1

5.1.2 OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS

OUTPUT INDICATORS	ANNUAL TARGET	Q1	Q2	Q3	Q4
Report on the implementation of the Provincial Biodiversity Strategy and Action Plan (PBSAP)	1	n/a	n/a	n/a	1
Report on the Implementation of the Provincial Biodiversity Economy Programme	1	n/a	n/a	n/a	1
Number of Biodiversity Economy initiatives implemented	0	0	0	0	0
Annual Oversight Report for Western Cape Biosphere Reserves	1	n/a	1	n/a	n/a

5.2 SUB-PROGRAMME 5.2: WESTERN CAPE NATURE CONSERVATION BOARD

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

5.2.1 OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGET

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			Audited Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Improved biodiversity conservation and coastal management for the resilience of ecosystems goods and services	Implementation of the monitoring and reporting system for the performance of Cape Nature	5.2.1 Annual Report on the performance of CapeNature	1	1	1	1	1	1	1

5.2.2 OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS

OUTPUT INDICATORS	ANNUAL TARGET	Q1	Q2	Q3	Q4
Annual Report on the performance of CapeNature	1	n/a	1	n/a	n/a

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.

5.3.1 OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			Audited Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Improved biodiversity conservation and coastal management for the resilience of ecosystems goods and services	Implementation of the Provincial Coastal Management Programme	5.3.1 Report on the implementation of the Provincial Coastal Management Programme	Provincial Coastal Management Programme Summary published	1	1	1	1	1	1
	Implementation of the Provincial Estuary Management Programme	5.3.2 Report on the implementation of the Provincial Estuary Management Programme	Report on the development and implementation of the Western Cape Estuary Management Programme compiled	1	1	1	1	1	1

5.3.2 OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS

OUTPUT INDICATORS	ANNUAL TARGET	Q1	Q2	Q3	Q4
Report on the implementation of the Provincial Coastal Management Programme	1	n/a	n/a	n/a	1
Report on the implementation of the Provincial Estuary Management Programme	1	n/a	n/a	n/a	1

5.4 EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD

The systematic and participative implementation of the Provincial Biodiversity Strategy and Action Plan, Provincial Biodiversity Economy Strategy, the Provincial Coastal Management Programme, as well as the Provincial Estuary Management Programme enables the alignment of the plans of all spheres of government and external partners. This alignment and support of biodiversity conservation and coastal management improves the resilience of ecosystems goods and services. Implementation of the Monitoring and Reporting System for the Performance of CapeNature and the oversight system for Western Cape Biosphere Reserves, in terms of transfer payments is provided. This is foundational to good governance in the sector to effect alignment of key agencies and partners to the Provincial and National priorities.

The degradation of natural resources disproportionately impacts the livelihoods and vulnerability of the poor, especially women and children. Programme development and implementation must align to the Departmental Gender Equity Strategic Framework approach.

BIODIVERSITY AND PROTECTED AREA PLANNING AND MANAGEMENT

- An Annual Report will be compiled on the progress of implementation of the Provincial Biodiversity Strategy and Action Plan in quarter 4 of each year.
- An Annual Report will be compiled on the progress of implementation of the Provincial Biodiversity Economy Strategy in quarter 4 of each year.
- An Annual oversight report will be compiled for Biosphere Reserves in the Western Cape in quarter 2 of the following year.

WESTERN CAPE NATURE CONSERVATION BOARD

- An Annual Report on the Performance of CapeNature, based on the cumulative assessment of quarterly performance will be compiled and signed off by the Head of Department in quarter 2 of the following year.

COASTAL MANAGEMENT

- An Annual Report will be compiled on the progress of implementation of the Provincial Coastal Management Programme in quarter 4 of each year.
- An Annual Report will be compiled on the progress of implementation of the Provincial Estuary Management Programme in quarter 4 of each year.

5.5 PROGRAMME RESOURCE CONSIDERATIONS

PROGRAMME 5 BIODIVERSITY MANAGEMENT							
Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
R thousand	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
5.1 Biodiversity and Protected Area Planning and Management	5 761	8 060	6 584	6 984	6 967	6 889	6 915
5.2 Western Cape Nature Conservation Board	274 050	290 531	314 474	297 087	288 757	287 622	305 522
5.3 Coastal Management	8 258	7 651	5 686	5 707	5 571	5 382	5 288
Total	288 069	306 242	326 744	309 778	301 295	299 893	317 725

ECONOMIC CLASSIFICATION							
Current payments	13 106	14 352	10 834	11 630	11 458	11 271	11 203
Compensation of employees	7 984	8 418	8 192	9 498	9 880	9 881	9 991
Goods and services	5 122	5 934	2 642	2 132	1 578	1 390	1 212
of which:							
Communication	34	52	61	61	61	63	63
Consultants, contractors and special services	4 389	5 120	1 841	1 896	1 045	824	638
Operating leases	1	-	-	-	-	-	-
Travel and subsistence	520	519	472	132	297	325	325
Other	178	243	268	43	175	178	186
Transfers and subsidies to:	274 953	291 788	315 593	298 087	289 757	288 622	306 522
Departmental agencies and accounts	274 051	290 531	314 474	297 087	288 757	287 622	305 522
Non-profit institutions	900	1 200	1 000	1 000	1 000	1 000	1 000
Households	2	57	119	-	-	-	-
Payments for capital assets	10	102	317	60	80	-	-
Machinery and equipment	10	102	317	60	80	-	-
Payments for financial assets	-	-	-	1	-	-	-
Total	288 069	306 242	326 744	309 778	301 295	299 893	317 725

Explanation of the resources contribution to achieving the outputs

Over the seven-year period, CapeNature's allocation increased from R274.050 million to R305.522 million, expressed as a percentage it increased by 11.5%. From the total allocation available to Programme 5, CapeNature consumes R288.757 million, R287.622 million and R305.522 million respectively over the 2021 MTEF period, this being an average of 95.8%. For the 2021/2022 financial year, Compensation of Employees comprise 78.8% of the remaining balance for the Programme whilst Goods and Services utilises 12.6% which includes green economy and coastal management projects. Of the remaining balance for the 2021/22 financial year, Transfers and Subsidies in respect of biosphere reserves accounts for 8.0%.

5.6 UPDATED KEY RISKS AND MITIGATIONS

OUTCOME	KEY RISK	RISK MITIGATION
Improved biodiversity conservation and coastal management for the resilience of ecosystems goods and service.	Inadequate resourcing and investment into biodiversity conservation, coastal management and ecological infrastructure.	Implementation of the Provincial Biodiversity Strategy and Action Plan (PBSAP), Provincial Coastal Management Programme (PCMP) and service delivery model in support of the mandate.
	Inadequate management of the coastal zone and coastal resources and assets.	Development of an Ecological Infrastructure Investment Framework (EIIF).
	Limited availability and access to quality, reliable and accurate information.	Investigation of alternative funding and co-funding streams/sources.

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.

6.1 SUB-PROGRAMME 6.1: ENVIRONMENTAL CAPACITY DEVELOPMENT AND SUPPORT

Purpose: 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.

6.1.1 OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			Audited Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Improve Compliance to Environmental Legislation	Environmental capacity building activities conducted	6.1.1 Number of work opportunities created through environment sector public employment programmes	112	39	40	30	30	30	30
		6.1.2 Number of environmental capacity building activities conducted	63	62	65	46	52	52	52

6.1.2 OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS

OUTPUT INDICATORS	ANNUAL TARGET	Q1	Q2	Q3	Q4
Number of work opportunities created through environment sector public employment programmes	30	n/a	n/a	n/a	30
Number of environmental capacity building activities conducted	52	6	11	15	20

6.2 SUB-PROGRAMME 6.2: ENVIRONMENTAL COMMUNICATION AND AWARENESS

PURPOSE: 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.

6.2.1 OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			Audited Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Improve Compliance to Environmental Legislation	Environmental awareness activities conducted	6.2.1 Number of environmental awareness activities conducted	23	21	14	14	14	14	14

6.2.2 OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS

OUTPUT INDICATORS	ANNUAL TARGET	Q1	Q2	Q3	Q4
Number of environmental awareness activities conducted	14	1	5	2	6

6.3 EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD

The Department's commitment to sustainability has meant that the context of environmental education and awareness is a more holistic sustainability focus, where environmental issues are no longer considered/seen in isolation from social and economic contexts. Sustainability requires integration and coordination across government departments, through all levels of government and via partnerships with community, industry and academia. Working transversally with other Western Cape Government departments, the DEA&DP delivers its capacity development and empowerment support at the provincial, district, and municipal levels, to empower people to create a more just and sustainable environment. This is done in a variety of ways depending on the type of capacity development and empowerment support required, level of operation, and transversal partnership opportunities.

Integrated transversal partnerships prove to be a particularly useful tool in responding to the needs: joint efforts like providing capacity building and empowerment support for Curriculum Assessment Policy Statements (CAPS) curriculum aligned Environmental Education and Awareness programmes in collaboration with the Western Cape Education Department (WCED), maximises complementarity and, helps science educators teach using latest scientific information. This avoids duplication and improves education delivery efficiency. Teacher development is also being undertaken through the teacher support South African Council for Educators (SACE) accredited Teacher Support Digital e-Learning Programme, that provides ready-made CAPS teaching materials available for science educators to accommodate the fundamentally cross-sectorial nature of environmental education including resource efficiency, climate change, water, pollution, waste, energy, biodiversity, coastal and marine science, ecology, air quality, etc.

The stakeholders represented at the Western Cape Environmental Education Forum (WCEEF) seek to join complimentary efforts in this field within the Province. The co-hosting and coordination of the Western WCEEF and Environmental Education Friends by the Department, has strengthened existing partnerships of the provincial environmental education platform.

The Department provides content and ideas for inclusion in the Western Cape Reading Improvement Strategy. The Western Cape Government recognises that there is a need to create job opportunities for the unemployed through private and public innovation and partnerships. The EPWP is a nationwide programme, which aims to draw significant numbers of the unemployed into productive work. It recognises EPWP as one such mechanism to utilise 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 Western Cape EPWP Environment and Culture Sector. It also coordinates the Expanded Public Works Programme (EPWP) Environment and Culture Sector and offer technical assistance to focus sector interventions of Youth and Skills development. The technical assistance offered, is for sector project implementing public bodies to implement and enhance programmes to interact with stakeholders and empower communities to partner with government in implementing environmental and social economic programmes. As such, it has a mandate to deliver specific targets within this sector working in collaboration with our public entity, CapeNature (CN). The focus of recruitment is on the most vulnerable members of society and includes specific targets for women, youth and disabled persons. The Department hosts Environmental Management Work Integrated Learning Programme (WIL) graduate internships.

Due to the realities of COVID-19 many empowerment interventions are now using online platforms to share content and engage. This approach is difficult for those unable to affordably connect to the internet. The Broadband infrastructure of free public wifi and access at schools and public libraries is being utilised to encourage students, learners and members of the public to participate. Content can also be available for longer periods so that learners can access it multiple times or at a time convenient for them.

One of the capacity building projects is “Women in the Green Economy”, an annual gender focussed project which aims to build capacity and allow networking with potential women entrepreneurs and women-led micro and small enterprises. The focus is to allow these budding business owners to embrace the growing trend of greening your business and developing business skills to support the growth of Green Businesses.

Women in Environmental Quality, is an annual capacity building event with women in the environmental quality fields (waste management and recycling, water pollution monitoring, air quality). The recent focus has been a partnership with the Recycling Action Group and a Women’s month event celebrating and networking with “Women in Waste” from across the Province.

Women in Environment is an open network of green economy female entrepreneurs, which aims to enable sector information and capacity building sharing, networking and showcasing of sector/green economy activities with suitable local economic development platforms. The Department plays a critical information sharing role.

6.4 PROGRAMME RESOURCE CONSIDERATIONS

PROGRAMME 6 ENVIRONMENTAL EMPOWERMENT SERVICES							
Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
R thousand	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
6.1 Environmental Capacity Development and Support	1 209	1 035	472	655	741	709	740
6.2 Environmental Communication and Awareness Raising	850	193	834	-	131	95	120
Total	2 059	1 228	1 306	655	872	804	860

ECONOMIC CLASSIFICATION							
Current payments	1 559	1 228	806	655	872	804	860
Goods and services	1 559	1 228	806	655	872	804	860
of which:							
Consultants, contractors and special services	604	503	90	605	656	654	675
Travel and subsistence	86	3	-	-	7	-	7
Other	869	722	716	50	209	150	178
Transfers and subsidies to:	500	-	500	-	-	-	-
Provinces and municipalities	500	-	500	-	-	-	-
Total	2 059	1 228	1 306	655	872	804	860

Explanation of the resources contribution to achieving the outputs.

Since capacity building and environmental education and awareness is a cross cutting function, expenditure for this Programme captures only the direct cost related to such services and projects, amongst others, projects under the umbrella of waste management, coastal and sustainability awareness sessions. Cost of Employees are included against the relevant programmes responsible for environmental education and awareness projects.

6.5 UPDATED KEY RISKS AND MITIGATIONS

OUTCOME	KEY RISK	RISK MITIGATION
<p>Improve Compliance to Environmental Legislation.</p>	<p>Availability of resources (human, financial and physical) and competencies.</p> <p>Lack voluntary collaborative contributions provided by other Western Cape Government departments, generally for targeted Programme 6 purposes.</p> <p>Lack of support and understanding that Capacity Development and Empowerment Delivery Model (CDEDM) isn't a once off.</p>	<p>Leveraging resources for similar outcomes within Western Cape Government.</p> <p>Activation of stronger transversal collaboration on activities/programs with other Western Cape Government departments e.g. WCED.</p> <p>Motivate relevant Western Cape Government departments to understand that CDEDM and behavioural change is a long-term commitment.</p>

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, 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.

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, to ensure spatial coherence and logic of physical development initiatives and informed decision-making.

7.1.1 OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			Audited Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
More resilient and spatially transformed Western Cape settlements	Well-located land parcels assembled for development aimed at improved spatial transformation	7.1.1 Number of well-located land parcels assembled for development aimed at improved spatial transformation	n/a	n/a	n/a	2	2	2	2

7.1.2 OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS

OUTPUT INDICATORS	ANNUAL TARGET	Q1	Q2	Q3	Q4
Number of well-located land parcels assembled for development aimed at improved spatial transformation	2	n/a	n/a	n/a	2

7.2 SUB-PROGRAMME 7.2: SPATIAL PLANNING, LAND USE MANAGEMENT AND MUNICIPAL SUPPORT

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.

7.2.1 OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			Audited Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Improved Governance that enables Spatial Transformation	Western Cape Government's spatial strategy is embedded in the planning of key Departments responsible for the built environment	7.2.1 Number of reports on the Western Cape Government Sector Planning alignment	n/a	n/a	n/a	1	1	1	1
	Functional and spatially transformative Western Cape SPLUM Governance System	7.2.2 Number of SPLUM capacity building activities conducted	n/a	n/a	n/a	8	8	8	8
		7.2.3 Annual report on the Status Quo of MSDFs	n/a	n/a	n/a	1	1	1	1
		7.2.4 Annual report on the Municipal Capital Expenditure Frameworks Support	n/a	n/a	n/a	1	1	1	1
	Municipal Land Use Management Performance Monitoring System	7.2.5 Annual report on the Status Quo of Municipal Land Use Management Systems	n/a	n/a	n/a	1	1	1	1
	Functional and spatially transformative Western Cape SPLUM Governance System	7.2.6 Number of Western Cape spatial priority regions where spatial performance trends are monitored	n/a	n/a	n/a	1	1	1	1
More resilient and spatially transformed Western Cape settlements	Compact settlements for managing rapid informal urbanisation	7.2.7 Number of initiatives that promote sustainable compact settlements	n/a	n/a	n/a	1	1	1	1

7.2.2 OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS

OUTPUT INDICATORS	ANNUAL TARGET	Q1	Q2	Q3	Q4
Number of reports on the Western Cape Government Sector Planning alignment	1	n/a	n/a	n/a	1
Number of SPLUM capacity building activities conducted	8	2	2	2	2
Annual report on the Status Quo of MSDFs	1	1	n/a	n/a	n/a
Annual report on the Municipal Capital Expenditure Frameworks Support	1	n/a	n/a	n/a	1
Annual report on the Status Quo of Municipal Land Use Management Systems	1	n/a	n/a	n/a	1
Number of Western Cape spatial priority regions where spatial performance trends are monitored	1	n/a	n/a	n/a	1
Number of initiatives that promote sustainable compact settlements	1	n/a	n/a	n/a	1

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 programme in order to promote a “whole-of-society” approach to development planning and, in addition, to implement other development planning special projects.

7.3.1 OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			Audited Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
More resilient and spatially transformed Western Cape settlements	Implementation of the RSEP	7.3.1 Number of municipalities within which the Western Cape Government RSEP is implemented.	10 (Theewaterskloof; Drakenstein; Cape Town; Saldanha Bay; Swart-land; Breede Valley; Berggrivier; Witzenberg; Mossel Bay and Cape Agulhas)	13 (Theewaterskloof; Drakenstein; Cape Town; Saldanha Bay; Swart-land; Breede Valley; Berggrivier; Witzenberg; Mossel Bay and Cape Agulhas; Bitou; Stellenbosch and Prince Albert)	13 (Theewaterskloof; Drakenstein; Cape Town; Saldanha Bay; Swart-land; Breede Valley; Berggrivier; Witzenberg; Mossel Bay and Cape Agulhas; Bitou; Stellenbosch and Prince Albert)	10	12	12	14

7.3.2 OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS

OUTPUT INDICATORS	ANNUAL TARGET	Q1	Q2	Q3	Q4
Number of municipalities within which the Western Cape Government RSEP is implemented	12	n/a	n/a	n/a	12

7.4 EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD

Spatial transformation is both a national and provincial priority. Advancing Social Transformation, inclusion and access considerations are key, including focus on the specific needs of vulnerable groups and gender considerations.

Integration for Spatial Transformation and Spatial Justice is one of 5 priorities set out in the Medium-Term Strategic Framework to implement the National Development Plan. It is also a provincial priority, as one of 5 Vision-Inspired Priorities in the Provincial Strategic Plan. This is a clear recognition that we must change the dependency path we are on, if our settlements are going to become just, resilient and sustainable places for all people to live in and prosper, and for our spaces to become safe. “South Africa holds the shameful distinction of being one of the most unsafe places in the world to be a woman” (National Gender-based Violence and Femicide Strategic Plan 2020). The Department considers creating inclusive, safe spaces through urban design and safe neighbourhoods as a mainstream response in relevant policy, strategy and programme levels.

This Department plays a central role in the spatial planning and land use management- or spatial governance- system that must lead in implementing this priority.

The Department is the champion, enabler and custodian of this spatial governance system in the Province, as such it can, and indeed must, lever this system to proactively implement spatial transformation. Improving how this governance system drives spatial transformation through implementation of the PSDF, for example, is therefore the first strategic outcome to lead this programme. The Department is also in a position to play a strong advocacy role, using its knowledge, networks, relationships and capacity to drive interventions to enable and implement better forms of settlement through partnerships with provincial and national departments, local government and other role-players, including the private sector. It will seek to better leverage the Western Cape’s annual planning cycle and joint Joint District and Metro Approach to promote spatial alignment, integration and transformation. The second strategic outcome is therefore to realise more resilient and spatially transformed Western Cape settlements, building on the strong base of a progressive and ambitious spatial governance system.

In this leadership role, the Department’s priority in 2021/22 will be to build on the strong legislative reform it has implemented at provincial and local government level. It will continue to improve and mature the planning and land use management instruments towards meeting ambitions of SPLUMA. Specifically, the Department will facilitate and advocate for integrated planning so that firm programmes for spatially targeted, coordinated investment are laid down, that will transform Western Cape settlements and the lives of those most in need. The Department will also prioritise ‘closing the loop’ by building a spatial transformation monitoring system so that we can monitor and evaluate the success of our plans and constantly improve their focus on the change we need to realise.

Planning gets better through practice and therefore the Department will simultaneously continue to invest its capacity in proactive programmes, to demonstrate how spatial transformation can be implemented at local government level through the development of tools to achieve more compact settlements, appropriate densification and the progressive management of urbanisation. It will assist with the assembly of land for coordinated, well- located investment in the provision of facilities and affordable housing that will contribute to improving places where people live and creating more opportunities for people to live in better locations. In this regard, the Department is the lead on the formulation of the Western Cape Government Inclusionary Housing Policy Framework in VIP 4, the approach to which has been supported by the Provincial Cabinet.

In addition, the Department will continue, through its RSEP to implement neighbourhood projects that demonstrate how we can restructure our settlements to better link and integrate with one another and how the quality of the public realm is a key enabler for spatial transformation.

Considering the cross cutting issues (i.e. the priorities of climate change, resource efficiency, gender, women, youth, children, the elderly, and people with disabilities) is an imperative in a country where climate change impacts, resource insecurities, poverty, exclusion and inequality, and specifically the gendered nature thereof have profound impacts on any attempts to promote resilient and sustainable economic, environmental and socially cohesive settlements.

Therefore, these cross-cutting perspectives (such as a climate change perspective, or a gender perspective) must be integrated at all levels and in all facets of the department's work, including the spatial governance system, to move our places further along a trajectory towards the systematic achievement of sustainability, resilience, equality and inclusion outcomes.

7.5 PROGRAMME RESOURCE CONSIDERATIONS

PROGRAMME 7 DEVELOPMENT PLANNING							
Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
R thousand	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
7.1 Development Facilitation	17 941	19 602	20 650	21 677	21 835	21 634	21 858
7.2 Spatial Planning, Land Use Management and Municipal Support	26 831	24 515	26 158	23 424	24 831	25 714	25 953
7.3 Regional Planning and Management and Special Programmes	22 108	24 636	41 389	28 763	11 858	12 196	12 742
Total	66 880	68 753	88 197	73 864	58 524	59 544	60 553

ECONOMIC CLASSIFICATION							
Current payments	50 982	53 028	54 313	49 965	52 884	53 544	54 053
Compensation of employees	46 557	50 190	52 234	49 359	51 107	51 956	52 466
Goods and services	4 425	2 838	2 079	606	1 777	1 588	1 587
of which:							
Communication	131	184	182	189	233	228	228
Consultants, contractors and special services	2 178	445	309	80	400	231	200
Operating leases	90	85	57	79	81	70	73
Travel and subsistence	906	1 013	721	79	465	456	459
Audit cost: External	59	60	-	-	-	-	-
Other	1 061	1 051	810	179	598	603	627
Transfers and subsidies to:	15 691	15 526	33 363	23 460	5 400	6 000	6 500
Provinces and municipalities	10 450	13 500	33 300	23 400	5 400	6 000	6 500
Non-profit institutions	5 198	1 966	-	-	-	-	-
Households	43	60	63	60	-	-	-
Payments for capital assets	207	185	521	439	240	-	-
Machinery and equipment	207	185	521	439	240	-	-
Payments for financial assets	-	14	-	-	-	-	-
Total	66 880	68 753	88 197	73 864	58 524	59 544	60 553

Explanation of the resources contribution to achieving the outputs

Programme 7 is assigned an allocation of 10.3% of the total budget in the 2021/22 financial year. Within the economic classifications, Compensation of Employees is the key cost driver consuming an average of 87.1% of the total MTEF budget for this Programme. Over the entire period (2017/18 financial year to 2023/24 financial year) Compensation of Employees increases from R46.557 million to R52.466 million. The average for Goods and Services against the Programme's budget over the 2021 MTEF period is 2.8%. Included in this Programme is funding totaling R36.796 million over the entire MTEF period in respect of the Regional based Socio-Economic Projects Programme.

7.6 KEY RISKS AND MITIGATIONS

OUTCOME	KEY RISK	RISK MITIGATION
Improved Governance that enables Spatial Transformation.	Poor spatial and land use management performance by all spheres of government in the Western Cape.	<ul style="list-style-type: none"> Improved policy and planning coherence provided by both PTM and DoTP Policy Unit via PTMS inclusive of spatial planning. Spatial Transformation be led, prioritised and resourced a transversal programme if it is indeed a Vision-Inspired Priority. Support for Department led initiatives with respect to the implementation of VIP 4 and the PSDF through the “whole-of-government” approach and municipal support for Municipal Spatial Development Frameworks and associated. Embed evidence-based approach to inform spatial targeting decisions and monitor and track spatial transformation progress. Integrate development planning monitoring and review into the Western Cape Government’s municipal monitoring and oversight annual cycle of activities.
More Resilient and Spatially Transformed Western Cape Settlements.	Inability to support the management of sustainable urbanisation.	<ul style="list-style-type: none"> The Department designated as Western Cape Government Development Planning (Urban Development/Spatial Transformation) Lead with clear mandate – to provide clarity to other Western Cape Government sector departments. Spatial Transformation to be appropriately funded as a Provincial Vision-Inspired Priority. Improved policy and planning coherence provided by both PTM and DoTP Policy Unit via PTMS. Western Cape Government to embed Spatial Planning in its sectoral and transversal Planning, Budgeting and Delivery agenda. Support for Department led initiatives with respect to the VIP 4 and the PSDF through the whole of government and assisting with the development of municipal Capital Expenditure Frameworks which are aligned to municipal SDF’s. The Department designated as Western Cape Government Development Planning (Urban Development/Spatial Transformation). Lead with clear mandate – to provide clarity to other Western Cape Government sector departments. If RSEP funding would be reduced due to cost-saving measures, the extent and ‘depth’ of support to municipalities will inevitably reduce accordingly as a result; however, every effort will be made to still reach the set targets in terms of number of municipalities supported.

8. PUBLIC ENTITIES

NAME OF PUBLIC ENTITY	MANDATE	OUTCOMES
CapeNature	Western Cape Nature Conservation Board Act, 1998 (Act 15 of 1998)	<ul style="list-style-type: none"> Enhanced biodiversity conservation. Landscape resilience maintained. Advanced economic sustainability.
Commissioner of the Environment	Western Cape Constitution (s71)	The Commissioner for the Environment listed as a Schedule 3, Part C (PFMA) public entity, has not yet been established. During February 2021, the Standing Committee on the Premier and Constitutional Matters published the Constitution of the Western Cape First Amendment Bill [B 1-2021] to amend the Constitution of the Western Cape (1997), to repeal the provisions regarding the Commissioner for the Environment. This legislative process will determine whether this entity will continue or not.

9. INFRASTRUCTURE PROJECTS

The Department has no planned infrastructure projects for 2021/22.

10. PUBLIC PRIVATE PARTNERSHIPS

The Department has no Public Private Partnerships for 2021/22.

11. PROVINCIAL ENVIRONMENT SECTOR STANDARDISED PERFORMANCE MEASURES

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

*Please refer to the 2021/22 APP of CapeNature, for the respective Programme Performance Information.

12. DISTRICT DEVELOPMENT MODEL

The Western Cape Government is applying the Joint District and Metro Approach as its response to the District Development Model.

Areas of Intervention	FINANCIAL YEAR 2021/22					
	Project Description	Budget Allocation	District Municipality	Location: GPS coordinates	Project leader	Social Partners
Climate Change	Revised Western Cape Climate Change Response Strategy	Operational Budget	All Districts*	See below table for all the district municipalities	Sarah Birch	Non-Governmental Organisations, Private Sector
	Climate Change response intervention implemented - development of the 2050 emissions pathway in order to establish reduction targets	R300,000	All Districts*	See below table for all the district municipalities	Lize Jennings-Boom	Non-Governmental Organisations, Private Sector
	WC State of Air Quality Management Report	Operational Budget	All Districts*	Municipal coordinates of District Municipalities and City of Cape Town	Sally Benson	none
	Western Cape Ambient Air Quality Monitoring Network	R4,660,000	All Districts*	Municipal coordinates of District Municipalities and City of Cape Town, excluding Central Karoo Districts	Bhawoodien Parker	none
	Western Cape Atmospheric Emission Licensing System	Operational Budget	All Districts*	Municipal coordinates of District Municipalities and City of Cape Town, excluding Central Karoo Districts	Peter Harmse	none
Water	Water Quality monitoring in Berg and Breede catchment	R3,235,000	Cape Winelands, West Coast & Overberg	See below table for all the district municipalities	Wilna Kloppers	Breede-Gouritz Catchment Management Agency, Department of Water and Sanitation,
	Riparian Rehabilitation Programme in Berg and Breede catchment	R1,750,000	Cape Winelands	Lat: -33.935707 Lon: 18.858356	Wilna Kloppers	Land owners
Integrated Waste Management	Provide waste management SMME support to districts	R500,000	All Districts*	See below table for all the district municipalities	Belinda Langenhoven	Waste industry and communities
	Improve waste management planning	R10,000	All Districts*	See below table for all the district municipalities	August Hoon	Waste industry and communities
	Hazardous waste intervention(s)	R10,000	All Districts*	See below table for all the district municipalities	August Hoon	Waste industry and communities
Biodiversity Management	Provincial Biodiversity Economy Strategy: Keurbooms/Karatara Payments for ecosystems	R245,000	Garden Route	Lat: -33.964649 Lon: 22.452971	Albert Ackhurst	Breede-Gouritz Catchment Management Agency, Eden to Addo, Garden Route Biosphere Reserve
	Provincial Biodiversity Economy Strategy: Ecological Infrastructure Investment Framework and Alien Invasive Species Strategy	R400,000	Garden Route, Cape Winelands and City of Cape Town	Lat: -33.964649 Lon: 22.452971 Lat: -33.935707 Lon: 18.858356 Lat: -33.921179 Lon: 18.428759	Albert Ackhurst	Breede-Gouritz Catchment Management Agency, Council for Scientific and Industrial Research (CSIR), South African National Parks, World Wildlife Fund, Nature Conservancy

Areas of Intervention	FINANCIAL YEAR 2021/22					
	Project Description	Budget Allocation	District Municipality	Location: GPS coordinates	Project leader	Social Partners
Coastal and Estuary Management	The Breede EMP Implementation: Refinement of institutional framework for the Breede Estuary Advisory Forum and optimising estuary value and use in the context of the cost benefit analysis	R400,000	Garden Route	Lat: -33.964649 Lon: 22.452971	Carmen van Uys	Estuary Advisory Forum
	Provincial Coastal Management Programme: EMPs finalised for Great Brak, Hartenbos, Keurbooms, Goukamma, Goukou EMPs	Operational Budget	Garden Route	Lat: -33.964649 Lon: 22.452971	Caren George	Estuary Advisory Forum
	Provincial Coastal Management Programme: EMPs finalised for Oliphants and Verlorenvlei and Berg River estuaries	Operational Budget	West Coast	Lat: -33.154826 Lon: 18.658447	Caren George	Estuary Advisory Forum
	Provincial Coastal Management Programme: EMPs finalised for Heuningness, Bot/Kleinmond, Uilkraals	Operational Budget	Overberg	Lat: -34.234074 Lon: 19.425562	Caren George	Estuary Advisory Forum
	Provincial Coastal Management Programme: Implementation of Coastal Management Lines	Operational Budget	All Coastal Districts & City of Cape Town	See below table for all the district municipalities	Ieptieshaam Bekko	Estuary Advisory Forum Municipal Coastal Committees
	Review of the Provincial Coastal Management Programme:	Operational Budget	All Coastal Districts	See below table for all the district municipalities	Mellisa Naiker	Estuary Advisory Forum, Municipal Coastal Committee's, Non-Governmental Organisations/ Organised Civil Society
Environmental capacity building activities conducted	Western Cape Environmental Educator's Forum (WCEEF) Capacity Building	Operational Budget	All Districts*	See below table for all the district municipalities	Khuthala Swanepoel	Non-Governmental Organisations: EE Friends
	Expanded Public Works Programme (EPWP) Environment and Culture Sector capacity building	Operational Budget	All Districts*	See below table for all the district municipalities	Veronica Mukasa	Municipalities
	Teacher Support e-Learning Programme hosted	R108,000	Garden Route and West Coast	See below table for all the district municipalities	Khuthala Swanepoel	Schools
RSEP: Social Infrastructure Projects	Neighbourhood development, planning and restructuring projects in, Tulbagh, Stellenbosch and Paarl	R3,100,000	Cape Winelands	Lat: -33.935707 Lon: 18.858356)	Francois Wüst	Mining companies, churches, private sector
	Neighbourhood development, planning and restructuring projects in Bredasdorp	R800,000	Overberg	Lat: -34.234074 Lon: 19.425562	Francois Wüst	Mining companies, private sector
	Neighbourhood development, planning and restructuring projects in Plettenberg Bay	R500,000	Garden Route	Lat: -33.964649 Lon: 22.452971	Francois Wüst	Shared Economic Infrastructure Facility, mining companies
	Neighbourhood development, planning and restructuring projects in Prince Albert	R1,000,000	Central Karoo	Lat: -32.348610 Lon: 22.582586)	Francois Wüst	Private sector, other departments
Environmental management	Readiness Initiative for large scale development in the Karoo	Operational Budget	Central Karoo	Lat: -32.348610 Lon: 22.582586	Paul Hardcastle	
	Saldanha Environmental Management Framework and Saldanha Strategic Biodiversity Offsets Strategy	Operational Budget	West Coast	Lat: -33.154826 Lon: 18.658447	Paul Hardcastle Catherine Stone	Private sector, Municipality, CapeNature, SANPARKS, other biodiversity related organisations

Areas of Intervention	FINANCIAL YEAR 2021/22					
	Project Description	Budget Allocation	District Municipality	Location: GPS coordinates	Project leader	Social Partners
Development Planning	Municipal Spatial Development Framework Support Programme	Operational Budget	All Districts*	See below table for all the district municipalities	Catherine Stone	Municipalities
	Capital Expenditure Framework Support Programme	Operational Budget	West Coast, Central Karoo, Overberg, Garden Route	Lat: -33.154826 Lon: 18.658447 Lat: -32.348610 Lon: 22.582586 Lat: -34.234074 Lon: 19.425562 Lat: -33.964649 Lon: 22.452971	Catherine Stone	Municipalities and DBSA
	Development Planning Knowledge Sharing Platform	Operational Budget	Cape Town; Cape Winelands, West Coast and Overberg.	Lat: -33.921179 Lon: 18.428759 Lat: -33.935707 Lon: 18.858356 Lat: -33.154826 Lon: 18.658447 Lat: -34.234074 Lon: 19.425562	Helena Jacobs	Municipalities, other departments
	Spatial Transformation Monitoring System	Operational Budget	Cape Town	Lat: -33.921179 Lon: 18.428759	Helena Jacobs	Municipalities, other departments
	Urbanisation and Migration Support	Operational Budget	Cape Winelands	Lat: -33.935707 Lon: 18.858356	Helena Jacobs Catherine Stone	Municipalities, other departments

WESTERN CAPE DISTRICT MUNICIPALITY OFFICES*

1. Central Karoo District Municipality (CKDM): Coordinates: (Lat: -32.348610 | Lon: 22.582586)
2. Garden Route District Municipality (GDM): Coordinates: (Lat: -33.964649 | Lon: 22.452971)
3. Cape Winelands District Municipality (CWDM): Coordinates: (Lat: -33.935707 | Lon: 18.858356)
4. Overberg District Municipality (ODM): Coordinates: (Lat: -34.234074 | Lon: 19.425562)
5. West Coast District Municipality (WCDM): Coordinates: (Lat: -33.154826 | Lon: 18.658447)
6. City of Cape Town: Coordinates: (Lat: -33.921179 | Lon: 18.428759)



PART D:
TECHNICAL INDICATOR
DESCRIPTIONS

The Technical Indicator Descriptions provide a brief explanation of what the departmental non-sector indicators and national environmental sector indicators within the Annual Performance Plan 2021/22, with enough detail to give a general understanding and interpretation of what the programmes would want to achieve during the 2021/22 financial year. The technical indicator descriptions are presented per programme and sub-programme as reflected in the Annual Performance Plan 2021/22.

Please note: National Sector Performance Measures indicator titles and technical indicator descriptions are prescribed. As a result, all prescribed content has been complied with, and where relevant, Department-specific information has been added in square brackets.

PROGRAMME 1: ADMINISTRATION

INDICATOR NUMBER	1.1			
INDICATOR TITLE	AUDIT OPINION OBTAINED IN RESPECT OF PREVIOUS FINANCIAL YEAR			
SHORT DEFINITION	This is an indication of audit opinion obtained from the Auditor-General in respect of the preceding financial year. It is recognised that the audit opinion is applicable to all potential audit areas; this sub-programme Financial Management does not have direct control over the achievement of non-financial performance areas.			
PURPOSE	It contributes to ensuring that the audit opinion obtained is unqualified. This indicates that the Department manages its finances effectively and has complied with all the necessary financial prescriptions. It contributes to providing departmental financial management and support services.			
SOURCE OF DATA	Management and audit report of the Auditor-General.			
METHOD OF CALCULATION	Simple count of audit opinion as per signed Auditor-General report received in respect of the previous financial year.			
CALCULATION TYPE	Cumulative Year-end	Cumulative Year-to-date	Non-cumulative	
REPORTING CYCLE	Quarterly	Bi-annually	Annually	Biennially
DESIRED PERFORMANCE	Higher than target	On target	Lower than target	
INDICATOR RESPONSIBILITY	Chief Financial Officer			
SPATIAL TRANSFORMATION	N/A			
SPATIAL CONTEXT	Number of locations:	Single Location		
		Multiple Locations		
	Extent:	Provincial		
		District		
		Local Municipality		
		Ward		
	Address			
	Detail / Address / Coordinates	18°25'02.77"E 33°55'27.55"S		
DISAGGREGATION OF BENEFICIARIES	Target for women:	N/A		
	Target for youth:	N/A		
	Target for people with disabilities:	N/A		
	Target for older persons:	N/A		
RECOVERY PLAN FOCUS AREAS	Jobs	Safety	Well-being & Dignity	No link
ASSUMPTIONS	Available and accurate data			
MEANS OF VERIFICATION	AGSA Audit report (Unqualified audit opinion)			
DATA LIMITATIONS	No specific limitations			
TYPE OF INDICATOR	Is this a Service Delivery Indicator?	No		
		Yes, Direct Service Delivery		
		Yes, Indirect Service Delivery		
	Is this a Demand Driven Indicator?	Yes, demand driven		
		No, not demand driven		

STRATEGIC LINK TO THE PSP	VIP #:	N/A	Focus Area:	N/A
	Output(s):	N/A	Intervention(s)	N/A
COVID-19 LINKAGE	Yes	No		
	Hotspot Theme		Hotspot Area	
ANNUAL OPERATIONAL PLAN (AOP) REFERENCE	N/A			

INDICATOR NUMBER	1.2			
INDICATOR TITLE	APPROVED DEPARTMENTAL COMMUNICATION PLAN			
SHORT DEFINITION	To approve the Departmental Communication Plan.			
PURPOSE	To ensure the effective roll-out of communication campaigns as prioritised in the Departmental Communications Plan.			
SOURCE OF DATA	Current Communications plan, Legislative dates, Calendar dates and prioritised events.			
METHOD OF CALCULATION	Simple count of approved Communication Plan.			
CALCULATION TYPE	Cumulative Year-end	Cumulative Year-to-date	Non-cumulative	
REPORTING CYCLE	Quarterly	Bi-annually	Annually	Biennially
DESIRED PERFORMANCE	Higher than target	On target	Lower than target	
INDICATOR RESPONSIBILITY	Director: Strategic and Operational Support			
SPATIAL TRANSFORMATION	N/A			
SPATIAL CONTEXT	Number of locations:	Single Location		
		Multiple Locations		
	Extent:	Provincial		
		District		
		Local Municipality		
		Ward		
Address				
Detail / Address / Coordinates		18°25'02.77"E 33°55'27.55"S		
DISAGGREGATION OF BENEFICIARIES	Target for women:		N/A	
	Target for youth:		N/A	
	Target for people with disabilities:		N/A	
	Target for older persons:		N/A	
RECOVERY PLAN FOCUS AREAS	Jobs	Safety	Well-being & Dignity	No link
ASSUMPTIONS	Available and accurate data			
MEANS OF VERIFICATION	Approved Departmental Communication Plan			
DATA LIMITATIONS	No specific limitations			
TYPE OF INDICATOR	Is this a Service Delivery Indicator?	No		
		Yes, Direct Service Delivery		
		Yes, Indirect Service Delivery		
	Is this a Demand Driven Indicator?	Yes, demand driven		
	No, not demand driven			
STRATEGIC LINK TO THE PSP	VIP #:	N/A	Focus Area:	N/A
	Output(s):	N/A	Intervention(s)	N/A
COVID-19 LINKAGE	Yes	No		
	Hotspot Theme		Hotspot Area	
AOP REFERENCE	N/A			

PROGRAMME 2: ENVIRONMENTAL POLICY, PLANNING AND COORDINATION

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

NATIONAL SECTOR PERFORMANCE INDICATOR

INDICATOR NUMBER	2.11			
INDICATOR TITLE	NUMBER OF INTERGOVERNMENTAL SECTOR PROGRAMMES IMPLEMENTED			
SHORT DEFINITION	Number of approved Intergovernmental Sector Programmes implemented, including the programmes for: Local Government Support; Biodiversity Economy; Climate Change; EIP/EMP implementation; and World Heritage Site - and Biosphere Management to give effect to the Constitutional Chapter 3 Principles of co-operative government and intergovernmental relations.			
PURPOSE	To facilitate environmental cooperative governance and promote sustainable development across all spheres of government.			
SOURCE OF DATA	Review reports approved and signed off by delegated authority.			
METHOD OF CALCULATION	Actual number of Intergovernmental Sector programmes approved by the delegated authority to be implemented. [In the Western Cape, to review the IDP all 30 Western Cape municipal IDPs must be reviewed. Therefore, the reviewing of all 30 municipal IDPs will be counted as 1 tool reviewed].			
CALCULATION TYPE	Cumulative Year-end	Cumulative Year-to-date	Non-cumulative	
REPORTING CYCLE	Quarterly	Bi-annually	Annually	Biennially
DESIRED PERFORMANCE	Higher than target	On target	Lower than target	
INDICATOR RESPONSIBILITY	Director: Development Facilitation Director: Sustainability Director: Planning and Policy Coordination			
SPATIAL TRANSFORMATION	Western Cape			
SPATIAL CONTEXT	Number of locations:	Single Location		
		Multiple Locations		
	Extent:	Provincial		
		District		
		Local Municipality		
		Ward		
	Address			
	Detail / Address / Coordinates	18°25'02.77"E 33°55'27.55"S		
DISAGGREGATION OF BENEFICIARIES	Target for women:	N/A		
	Target for youth:	N/A		
	Target for people with disabilities:	N/A		
	Target for older persons:	N/A		
RECOVERY PLAN FOCUS AREAS	Jobs	Safety	Well-being & Dignity	No link
ASSUMPTIONS	Municipalities will submit IDP documentation and participate			
MEANS OF VERIFICATION	IDP Review (IDP Assessment report of all 30 Western Cape Municipalities). 4 th edition EIP:Annual Review Report Review Report on Mossel Bay EMF			
DATA LIMITATIONS	The completion of the review process depends on external processes and the reliability of data depends on the reliability of the information within the tools subjected for review; and the accuracy of the analysis done, and records kept.			
TYPE OF INDICATOR	Is this a Service Delivery Indicator?	No		
		Yes, Direct Service Delivery		
		Yes, Indirect Service Delivery		
	Is this a Demand Driven Indicator?	Yes, demand driven		
No, not demand driven				
STRATEGIC LINK TO THE PSP	VIP #:	N/A	Focus Area:	N/A
	Output(s):	N/A	Intervention(s)	N/A
COVID-19 LINKAGE	Yes	No		
	Hotspot Theme		Hotspot Area	
AOP REFERENCE	N/A			

SUB-PROGRAMME 2.2: LEGISLATIVE DEVELOPMENT

NATIONAL SECTOR PERFORMANCE INDICATOR

INDICATOR NUMBER	2.2.1			
INDICATOR TITLE	NUMBER OF LEGISLATED TOOLS DEVELOPED			
SHORT DEFINITION	Shows the number of environmental legislated tools; including regulations, norms and standards, guidelines and environmental management plans developed to inform environmental decision making. Examples of such tools include EMF, SOER/Outlook, SEA, EIP, AQMP, IWMP, Biodiversity Plans, etc.			
PURPOSE	To guide and inform environmental decision making at policy, programme and project level.			
SOURCE OF DATA	Stakeholder engagements with national and provincial departments, and/or municipalities. [Note: Municipal AQMPs are adopted/approved by the respective Councils of a Municipality, as received by the Directorate Air Quality Management during the reporting year].			
METHOD OF CALCULATION	Actual number of approved tools by the delegated authority.			
CALCULATION TYPE	Cumulative Year-end	Cumulative Year-to-date	Non-cumulative	
REPORTING CYCLE	Quarterly	Bi-annually	Annually	Biennially
DESIRED PERFORMANCE	Higher than target	On target	Lower than target	
INDICATOR RESPONSIBILITY	Director: Planning and Policy Coordination Director: Air Quality Management			
SPATIAL TRANSFORMATION	Western Cape			
SPATIAL CONTEXT	Number of locations:	Single Location		
		Multiple Locations		
	Extent:	Provincial		
		District		
		Local Municipality		
		Ward		
	Address			
	Detail / Address / Coordinates	18°25'02.77"E 33°55'27.55"S		
DISAGGREGATION OF BENEFICIARIES	Target for women:	N/A		
	Target for youth:	N/A		
	Target for people with disabilities:	N/A		
	Target for older persons:	N/A		
RECOVERY PLAN FOCUS AREAS	Jobs	Safety	Well-being & Dignity	No link
ASSUMPTIONS	Budget is available Appointed staff and tools of trade			
MEANS OF VERIFICATION	Mossel Bay EMF developed Drakenstein EMF developed WC 3rd Generation AQMP			
DATA LIMITATIONS	Accuracy depends on the reliability and validity of data received that informs the development of the legislative tools.			
TYPE OF INDICATOR	Is this a Service Delivery Indicator?	No		
		Yes, Direct Service Delivery		
		Yes, Indirect Service Delivery		
	Is this a Demand Driven Indicator?	Yes, demand driven		
No, not demand driven				
STRATEGIC LINK TO THE PSP	VIP #:	N/A	Focus Area:	N/A
	Output(s):	N/A	Intervention(s)	N/A
COVID-19 LINKAGE	Yes	No		
	Hotspot Theme		Hotspot Area	
AOP REFERENCE	N/A			

SUB-PROGRAMME 2.3: RESEARCH AND DEVELOPMENT SUPPORT

INDICATOR NUMBER	2.3.1			
INDICATOR TITLE	NUMBER OF WESTERN CAPE GREEN ECONOMY REPORTS COMPILED			
SHORT DEFINITION	A measurement tool for the Green Economy Framework Strategy developed and implemented to monitor progress and measure the greening of the Western Cape economy.			
PURPOSE	Clear messages need to be sent to policy makers and the public at large to ensure that our decisions and actions are driving development and growth towards a more sustainable, resource efficient, low carbon and resilient system.			
SOURCE OF DATA	Literature reviews, desktop studies, interviews, workshops with public and government officials. (No primary research anticipated).			
METHOD OF CALCULATION	Simple count of report compiled.			
CALCULATION TYPE	Cumulative Year-end	Cumulative Year-to-date	Non-cumulative	
REPORTING CYCLE	Quarterly	Bi-annually	Annually	Biennially
DESIRED PERFORMANCE	Higher than target	On target	Lower than target	
INDICATOR RESPONSIBILITY	Director: Sustainability			
SPATIAL TRANSFORMATION	Western Cape The Green Economy Report acts as a signal to the private sector and to the public at large as to where focal areas for sustainable development across the province will be and in which sectors. In so doing it facilitates private sector investment aligned to spatial development frameworks.			
SPATIAL CONTEXT	Number of locations:	Single Location		
		Multiple Locations		
	Extent:	Provincial		
		District		
		Local Municipality		
		Ward		
Address				
Detail / Address / Coordinates	18°25'02.77"E 33°55'27.55"S			
DISAGGREGATION OF BENEFICIARIES	Target for women:	N/A		
	Target for youth:	N/A		
	Target for people with disabilities:	N/A		
	Target for older persons:	N/A		
RECOVERY PLAN FOCUS AREAS	Jobs	Safety	Well-being & Dignity	No link
ASSUMPTIONS	Credible and relevant up to date research data is readily available to inform report compilation – adequate, accurate and verified data and information is available.			
MEANS OF VERIFICATION	Green Economy Report signed off by Chief Director: Environmental Sustainability.			
DATA LIMITATIONS	Data is not always readily available for all indicators.			
TYPE OF INDICATOR	Is this a Service Delivery Indicator?	No		
		Yes, Direct Service Delivery		
		Yes, Indirect Service Delivery		
	Is this a Demand Driven Indicator?	Yes, demand driven		
	No, not demand driven			
STRATEGIC LINK TO THE PSP	VIP #:	N/A	Focus Area:	N/A
	Output(s):	N/A	Intervention(s)	N/A
COVID-19 LINKAGE	Yes	No		
	Hotspot Theme		Hotspot Area	
AOP REFERENCE	N/A			

NATIONAL SECTOR PERFORMANCE INDICATOR


INDICATOR NUMBER	2.3.2			
INDICATOR TITLE	NUMBER OF ENVIRONMENTAL RESEARCH PROJECTS COMPLETED			
SHORT DEFINITION	The collective number of different types of research projects completed during the reporting period. This includes reviews, scientific research projects, monitoring projects and collaborative projects.			
PURPOSE	To support environmental decision making, planning and policy development through credible data and evidence generated through research programmes.			
SOURCE OF DATA	Final research and scientific project reports approved by delegated authority. For monitoring projects over a longer term, it will be the annual progress reports approved by the delegated authority.			
METHOD OF CALCULATION	A research project is counted when a project has been finalized and approved by the delegated authority. A project is counted only once when finalised irrespective of the number of surveys done or reports compiled on the project during the reporting period. For monitoring projects over a longer term, progress reports will be counted annually after approved by the delegated authority.			
CALCULATION TYPE	Cumulative Year-end	Cumulative Year-to-date	Non-cumulative	
REPORTING CYCLE	Quarterly	Bi-annually	Annually	Biennially
DESIRED PERFORMANCE	Higher than target	On target	Lower than target	
INDICATOR RESPONSIBILITY	N/A			
SPATIAL TRANSFORMATION	Western Cape			
SPATIAL CONTEXT	Number of locations:	Single Location		
		Multiple Locations		
	Extent:	Provincial		
		District		
		Local Municipality		
		Ward		
	Address			
Detail / Address / Coordinates		18°25'02.77"E 33°55'27.55"S		
DISAGGREGATION OF BENEFICIARIES	Target for women:	N/A		
	Target for youth:	N/A		
	Target for people with disabilities:	N/A		
	Target for older persons:	N/A		
RECOVERY PLAN FOCUS AREAS	Jobs	Safety	Well-being & Dignity	No link
ASSUMPTIONS	Budget is available Appointed staff and tools of trade			
MEANS OF VERIFICATION	N/A [The Department does not have a performance target for 2021/22]			
DATA LIMITATIONS	Inaccessibility and unavailability of data			
TYPE OF INDICATOR	Is this a Service Delivery Indicator?	No		
		Yes, Direct Service Delivery		
		Yes, Indirect Service Delivery		
	Is this a Demand Driven Indicator?	Yes, demand driven		
No, not demand driven				
STRATEGIC LINK TO THE PSP	VIP #:	N/A	Focus Area:	N/A
	Output(s):	N/A	Intervention(s):	N/A
COVID-19 LINKAGE	Yes	No		
	Hotspot Theme		Hotspot Area	
AOP REFERENCE	N/A			

SUB-PROGRAMME 2.4: ENVIRONMENTAL INFORMATION MANAGEMENT

NATIONAL SECTOR PERFORMANCE INDICATOR

INDICATOR NUMBER	2.4.1			
INDICATOR TITLE	NUMBER OF FUNCTIONAL ENVIRONMENTAL INFORMATION MANAGEMENT SYSTEMS MAINTAINED			
SHORT DEFINITION	It shows the number of relevant environmental knowledge and information management systems (e.g. ePermit, GIS, Air Quality, [IP]WIS, Biodiversity Sector Plans (GIS based tool), Environmental Authorizations Information Management Tools e.g. NEAS, State of the Environment Web Portals, NECER etc.) that are effectively maintained and reported on.			
PURPOSE	Ensure the maintenance of environmental knowledge and information management systems/ tools which provide critical and reliable information used to inform management decisions on policy development and interventions.			
SOURCE OF DATA	Reports approved by delegated authority with attached records of operational environmental information management systems that are maintained.			
METHOD OF CALCULATION	Count every environmental information management system that is maintained and reported on (Number).			
CALCULATION TYPE	Cumulative Year-end	Cumulative Year-to-date	Non-cumulative	
REPORTING CYCLE	Quarterly	Bi-annually	Annually	Biennially
DESIRED PERFORMANCE	Higher than target	On target	Lower than target	
INDICATOR RESPONSIBILITY	Director: Strategic and Operational Support and; Director: Waste Management.			
SPATIAL TRANSFORMATION	Western Cape			
SPATIAL CONTEXT	Number of locations:	Single Location		
		Multiple Locations		
	Extent:	Provincial		
		District		
		Local Municipality		
		Ward		
Address				
Detail / Address / Coordinates		18°25'02.77"E 33°55'27.55"S		
DISAGGREGATION OF BENEFICIARIES	Target for women:		N/A	
	Target for youth:		N/A	
	Target for people with disabilities:		N/A	
	Target for older persons:		N/A	
RECOVERY PLAN FOCUS AREAS	Jobs	Safety	Well-being & Dignity	No link
ASSUMPTIONS	Budget is available Appointed staff and tools of trade			
MEANS OF VERIFICATION	Screenshot of IPWIS; and Screen shot of the Department WebGIS.			
DATA LIMITATIONS	Inaccurate data sources and data availability and regularity of updates.			
TYPE OF INDICATOR	Is this a Service Delivery Indicator?	No		
		Yes, Direct Service Delivery		
		Yes, Indirect Service Delivery		
	Is this a Demand Driven Indicator?	Yes, demand driven		
No, not demand driven				
STRATEGIC LINK TO THE PSP	VIP #:	N/A	Focus Area:	N/A
	Output(s):	N/A	Intervention(s)	N/A
COVID-19 LINKAGE	Yes	No		
	Hotspot Theme		Hotspot Area	
AOP REFERENCE	N/A			


SUB-PROGRAMME 2.5: CLIMATE CHANGE MANAGEMENT

INDICATOR NUMBER	2.5.1			
INDICATOR TITLE	2050 EMISSIONS PATHWAY ANALYSIS FOR THE WESTERN CAPE COMPLETED			
SHORT DEFINITION	The completion of a 2050 Emissions Pathway will define a 2050 emissions reduction target for the Western Cape and will identify mitigation measure basket options that need to be implemented in order to achieve this target. This project is part of the WCGs commitment to the Under2Coalition as part of our membership to The Climate Group.			
PURPOSE	The analysis and model will be based on a 2050 GHG Emissions reduction target for the Western Cape and model scenarios and mitigation opportunities in order to meet the 2050 emissions reduction target.			
SOURCE OF DATA	<p>The data used in this project will be sourced from a number of data holders and reports including :</p> <p>The Energy Consumption and CO₂ emissions database (developed by The Climate Change Directorate).</p> <p>GHG and emissions inventory (Air Quality Directorate).</p> <p>Waste Characterisation exercises (Waste Management Directorate).</p> <p>Land Use Data from a number of sources including Agriculture, Transport and Public works, Environmental Affairs and Development Planning and other stakeholders to be identified as part of the project.</p> <p>An immediate data gap countrywide for delivery a comprehensive emissions picture is the Agriculture Forestry and Other Land Use (AFOLU) sector.</p>			
METHOD OF CALCULATION	Simple count. A 2050 emissions Pathway analysis and model completed.			
CALCULATION TYPE	Cumulative Year-end	Cumulative Year-to-date	Non-cumulative	
REPORTING CYCLE	Quarterly	Bi-annually	Annually	Biennially
DESIRED PERFORMANCE	Higher than target	On target	Lower than target	
INDICATOR RESPONSIBILITY	Director: Climate Change			
SPATIAL TRANSFORMATION	<p>Western Cape</p> <p>Spatial transformation priorities: The modelling exercise will look at consumption and mitigation options with associated opportunities in the districts in the Western Cape and this will provide some indication of priorities across the different regions in the Province.</p>			
SPATIAL CONTEXT	Number of locations:	Single Location		
		Multiple Locations		
	Extent:	Provincial		
		District		
		Local Municipality		
		Ward		
Address				
Detail / Address / Coordinates		18°25'02.77"E 33°55'27.55"S		
DISAGGREGATION OF BENEFICIARIES	Target for women:		N/A	
	Target for youth:		N/A	
	Target for people with disabilities:		N/A	
	Target for older persons:		N/A	
RECOVERY PLAN FOCUS AREAS	Jobs	Safety	Well-being & Dignity	No link
ASSUMPTIONS	<p>Adequate, accurate and verified data and information is available.</p> <p>Sufficient buy-in from stakeholders and around setting the vision and defining the scenarios for the project.</p>			
MEANS OF VERIFICATION	A 2050 emissions Pathway analysis model and final report (as well as supporting documentation) signed off by CD: Environmental Sustainability.			
DATA LIMITATIONS	Accuracy of information captured depends on reliability and availability of data.			
TYPE OF INDICATOR	Is this a Service Delivery Indicator?	No		
		Yes, Direct Service Delivery		
		Yes, Indirect Service Delivery		
	Is this a Demand Driven Indicator?	Yes, demand driven		
No, not demand driven				
STRATEGIC LINK TO THE PSP	VIP #:		Focus Area:	Creating an enabling environment for economic growth through resource resilience
	Output(s):	Percentage reduction in the per capita CO ₂ e emissions	Intervention(s)	Implement Low- Carbon Emissions 2050 Pathway


COVID-19 LINKAGE	Yes	No	
	Hotspot Theme		Hotspot Area
AOP REFERENCE	N/A		

NATIONAL SECTOR PERFORMANCE INDICATOR


INDICATOR NUMBER	2.5.2			
INDICATOR TITLE	NUMBER OF CLIMATE CHANGE RESPONSE INTERVENTIONS IMPLEMENTED			
SHORT DEFINITION	This refers to interventions implemented to respond to challenges and potential impacts of climate change. These include provincial green-house gas mitigation responses (e.g. Ambient Air Quality Monitoring programme) and vulnerability and adaptation responses.			
PURPOSE	To mitigate against climate change and adapt to the impact of climate change to build climate change resilience.			
SOURCE OF DATA	Implementation reports approved by delegated authority.			
METHOD OF CALCULATION	Actual annual progress reports per tool implemented. [The Department does not have a performance target for 2021/22].			
CALCULATION TYPE	Cumulative Year-end	Cumulative Year-to-date	Non-cumulative	
REPORTING CYCLE	Quarterly	Bi-annually	Annually	Biennially
DESIRED PERFORMANCE	Higher than target	On target	Lower than target	
INDICATOR RESPONSIBILITY	Director: Climate Change			
SPATIAL TRANSFORMATION	<p>Western Cape</p> <p>Tracking the optimised use of energy within society is a proxy to determine our contribution to greenhouse gas (GHG) pollution and therefore the exacerbation of climate change impacts. Some fundamental changes required to lower this pollution include reduced need for lengthy commutes and improved public transport as well as built environment and industrial energy efficiency are linked both to Spatial Transformation objectives as well as Climate Change Mitigation measures. Improved efficiency and reduced GHG air pollution also has a direct effect on health of communities so ensuring that polluting activities are not located disproportionately amongst the poorest and most vulnerable is important to spatial transformation and justice. A decoupling of CO₂ emissions from economic growth will mean opportunity for desperately needed jobs and improved earning capacity without increasing the consequent climate change impacts including a dramatic increase in extreme weather events and gradual shifting of the average temperature ranges which disrupt the balance of physical, social and ecological systems.</p>			
SPATIAL CONTEXT	Number of locations:	Single Location		
		Multiple Locations		
	Extent:	Provincial		
		District		
		Local Municipality		
		Ward		
Address				
Detail / Address / Coordinates	18°25'02.77"E 33°55'27.55"S			
DISAGGREGATION OF BENEFICIARIES	Target for women:	N/A		
	Target for youth:	N/A		
	Target for people with disabilities:	N/A		
	Target for older persons:	N/A		
RECOVERY PLAN FOCUS AREAS	Jobs	Safety	Well-being & Dignity	No link
ASSUMPTIONS	Budget is available Appointed staff and tools of trade			
MEANS OF VERIFICATION	N/A [The Department does not have a performance target for 2021/22]			
DATA LIMITATIONS	Accuracy of information captured depends on reliability and availability of resources for implementation.			
TYPE OF INDICATOR	Is this a Service Delivery Indicator?	No		
		Yes, Direct Service Delivery		
		Yes, Indirect Service Delivery		
	Is this a Demand Driven Indicator?	Yes, demand driven		
No, not demand driven				

STRATEGIC LINK TO THE PSP	VIP #:		Focus Area:	Creating an enabling environment for economic growth through resource resilience
	Output(s):	Percentage reduction in the per capita COe2 emissions	Intervention(s)	Implement Low-Carbon Emissions 2050 Pathway
COVID-19 LINKAGE	Yes	No		
	Hotspot Theme		Hotspot Area	
AOP REFERENCE	N/A			


PROGRAMME 3: COMPLIANCE AND ENFORCEMENT

INDICATOR NUMBER	3.1.1			
INDICATOR TITLE	PERCENTAGE COMPLIANCE TO LEGISLATIVE OBLIGATIONS IN RESPECT OF LICENSED FACILITIES INSPECTED			
SHORT DEFINITION	To measure the percentage that licensed facilities comply with the conditions of their licenses, permits, authorisations or other legislative obligations specified in environmental legislation.			
PURPOSE	To assess the extent to which the regulated community is complying with the conditions of their licenses, permits authorisations or other legislative obligations as required by environmental legislation.			
SOURCE OF DATA	Case register			
METHOD OF CALCULATION	Number of conditions/legislative obligations complied with divided by Number of conditions/ legislative applicable to the facility.			
CALCULATION TYPE	Cumulative Year-end	Cumulative Year-to-date	Non-cumulative	
REPORTING CYCLE	Quarterly	Bi-annually	Annually	Biennially
DESIRED PERFORMANCE	Higher than target	On target	Lower than target	
INDICATOR RESPONSIBILITY	Directorate: Environmental Law Enforcement			
SPATIAL TRANSFORMATION	Western Cape			
SPATIAL CONTEXT	Number of locations:	Single Location		
		Multiple Locations		
	Extent:	Provincial		
		District		
		Local Municipality		
		Ward		
Address				
Detail / Address / Coordinates		18°25'02.77"E 33°55'27.55"S		
DISAGGREGATION OF BENEFICIARIES	Target for women:		N/A	
	Target for youth:		N/A	
	Target for people with disabilities:		N/A	
	Target for older persons:		N/A	
RECOVERY PLAN FOCUS AREAS	Jobs	Safety	Well-being & Dignity	No link
ASSUMPTIONS	Accurate data capturing.			
MEANS OF VERIFICATION	Compliance Rating Calculator (Excel format).			
DATA LIMITATIONS	Accuracy depends on the reliability and validity of data received.			
TYPE OF INDICATOR	Is this a Service Delivery Indicator?	No		
		Yes, Direct Service Delivery		
		Yes, Indirect Service Delivery		
	Is this a Demand Driven Indicator?	Yes, demand driven		
		No, not demand driven		
STRATEGIC LINK TO THE PSP	VIP #:		Focus Area:	Enhanced capacity and effectiveness of policing and law enforcement
	Output(s):	Compliance to environmental legislation	Intervention(s)	Environmental enforcement initiatives
COVID-19 LINKAGE	Yes	No		
	Hotspot Theme		Hotspot Area	
AOP REFERENCE	N/A			


NATIONAL SECTOR PERFORMANCE INDICATOR

INDICATOR NUMBER	3.1.2			
INDICATOR TITLE	NUMBER OF ADMINISTRATIVE ENFORCEMENT NOTICES ISSUED FOR NON- COMPLIANCE WITH ENVIRONMENTAL MANAGEMENT LEGISLATION			
SHORT DEFINITION	The number of administrative enforcement actions issued (including administrative notices issued, pre-Directives, Directives, pre-Compliance notices and Compliance notices) in response to non-compliances with pollution, waste, air quality, impact assessment, protected areas, biodiversity and integrated coastal management legislative and regulatory requirements including environmental authorizations, etc. [Note: A single case of non-compliance can have multiple enforcement notices issued against it].			
PURPOSE	To indicate the comprehensiveness of the monitoring of compliance with environmental legislation in the blue, green and brown sub-sectors and the issuing of administrative notices to bring offenders back into compliance where non-compliance/environmental harm is detected. Enforcement activity required to bring offenders into compliance, rehabilitate damage to the environment, apply the polluter-pays principle and deter would-be offenders.			
SOURCE OF DATA	Data is collected in the form of excel spreadsheets that are populated by reporting institutions and submitted to DEFF on a quarterly basis (signed by delegated authority).			
METHOD OF CALCULATION	Each administrative enforcement notice is recorded in the excel spreadsheet is added up to provide a total for each reporting institution (quantitative).			
CALCULATION TYPE	Cumulative Year-end	Cumulative Year-to-date	Non-cumulative	
REPORTING CYCLE	Quarterly	Bi-annually	Annually	Biennially
DESIRED PERFORMANCE	Higher than target	On target	Lower than target	
INDICATOR RESPONSIBILITY	Director: Environmental Law Enforcement			
SPATIAL TRANSFORMATION	Western Cape			
SPATIAL CONTEXT	Number of locations:	Single Location		
		Multiple Locations		
	Extent:	Provincial		
		District		
		Local Municipality		
		Ward		
		Address		
Detail / Address / Coordinates	18°25'02.77"E 33°55'27.55"S			
DISAGGREGATION OF BENEFICIARIES	Target for women:	N/A		
	Target for youth:	N/A		
	Target for people with disabilities:	N/A		
	Target for older persons:	N/A		
RECOVERY PLAN FOCUS AREAS	Jobs	Safety	Well-being & Dignity	No link
ASSUMPTIONS	Budget is available. Appointed staff and tools of trade. [The complaints received, and the nature of non-compliance determined warrants administrative enforcement action].			
MEANS OF VERIFICATION	Register of administrative enforcement notices issued (signed by delegated authority).			
DATA LIMITATIONS	Lack of a national compliance and enforcement information system to capture the statistics in a live and consolidated manner. [Accuracy depends on the reliability and validity of data received].			
TYPE OF INDICATOR	Is this a Service Delivery Indicator?	No		
		Yes, Direct Service Delivery		
		Yes, Indirect Service Delivery		
	Is this a Demand Driven Indicator?	Yes, demand driven		
	No, not demand driven			
STRATEGIC LINK TO THE PSP	VIP #:	 1	Focus Area:	Enhanced capacity and effectiveness of policing and law enforcement
	Output(s):	Compliance to environmental legislation	Intervention(s)	Environmental enforcement initiatives
COVID-19 LINKAGE	Yes	No		
	Hotspot Theme		Hotspot Area	
AOP REFERENCE	N/A			

NATIONAL SECTOR PERFORMANCE INDICATOR

INDICATOR NUMBER	3.1.3			
INDICATOR TITLE	NUMBER OF COMPLETED CRIMINAL INVESTIGATIONS HANDED TO THE NPA FOR PROSECUTION			
SHORT DEFINITION	The number of criminal enforcement actions completed for prosecution (finalised investigations in the form of J534s and criminal dockets handed to the NPA) in response to non-compliances with pollution, waste, air quality, impact assessment, protected areas, biodiversity and integrated coastal management legislative and regulatory requirements including environmental authorizations, etc.			
PURPOSE	This indicator shows the number of criminal investigations completed by the Environmental Management Inspectorate and criminal dockets handed over for prosecution to the NPA. This reflects the productivity of the Inspectorate in applying criminal sanctions to offenders in the blue, green and brown subsectors. Enforcement activity required to punish offenders, apply the polluter-pays principle and deter would-be offenders.			
SOURCE OF DATA	Investigation diaries (signed by delegated authority). [Register of criminal investigations finalised (e.g. database or an excel spreadsheet)].			
METHOD OF CALCULATION	Actual number of criminal investigations completed (i.e. finalized and submitted to NPA including J534s and criminal dockets.			
CALCULATION TYPE	Cumulative Year-end	Cumulative Year-to-date	Non-cumulative	
REPORTING CYCLE	Quarterly	Bi-annually	Annually	Biennially
DESIRED PERFORMANCE	Higher than target	On target	Lower than target	
INDICATOR RESPONSIBILITY	Director: Environmental Law Enforcement			
SPATIAL TRANSFORMATION	Western Cape			
SPATIAL CONTEXT	Number of locations:	Single Location		
		Multiple Locations		
	Extent:	Provincial		
		District		
		Local Municipality		
		Ward		
	Address			
	Detail / Address / Coordinates	18°25'02.77"E 33°55'27.55"S		
DISAGGREGATION OF BENEFICIARIES	Target for women:	N/A		
	Target for youth:	N/A		
	Target for people with disabilities:	N/A		
	Target for older persons:	N/A		
RECOVERY PLAN FOCUS AREAS	Jobs	Safety	Well-being & Dignity	No link
ASSUMPTIONS	Budget is available. Appointed staff and tools of trade. [The severity/ nature of the contravention warrants criminal investigations; and Accurate record keeping].			
MEANS OF VERIFICATION	Register of criminal investigations finalised (e.g. database or an excel spreadsheet (signed by delegated authority) [Criminal case files and referral letter to the NPA].			
DATA LIMITATIONS	Lack of a national compliance and enforcement information system to capture the statistics in alive and consolidated manner. Inaccurate data capturing. [Accuracy depends on the reliability and validity of data received].			
TYPE OF INDICATOR	Is this a Service Delivery Indicator?	No		
		Yes, Direct Service Delivery		
		Yes, Indirect Service Delivery		
	Is this a Demand Driven Indicator?	Yes, demand driven		
No, not demand driven				
STRATEGIC LINK TO THE PSP	VIP #:		Focus Area:	Enhanced capacity and effectiveness of policing and law enforcement
	Output(s):	Compliance to environmental legislation	Intervention(s)	Environmental enforcement initiatives
COVID-19 LINKAGE	Yes	No		
	Hotspot Theme		Hotspot Area	
AOP REFERENCE	N/A			

NATIONAL SECTOR PERFORMANCE INDICATOR

INDICATOR NUMBER	3.1.4			
INDICATOR TITLE	NUMBER OF COMPLIANCE INSPECTIONS CONDUCTED			
SHORT DEFINITION	Number of inspections conducted to assess compliance with authorisations/permits issued in terms of pollution, waste, air quality, impact assessment, protected areas, biodiversity and integrated coastal management requirements. This includes inspections arising from complaints and reports of non-compliance.			
PURPOSE	To indicate the comprehensiveness of the monitoring of compliance with authorizations and permits issued in terms of pollution, waste, air quality, impact assessment, protected areas, biodiversity and integrated coastal management requirements; and of reacting to complaints and reports of non-compliance.			
SOURCE OF DATA	Data is collected in the form of excel spreadsheets that are populated by reporting institutions and submitted to DEFF on a quarterly basis.			
METHOD OF CALCULATION	Each compliance inspection recorded in the excel spreadsheet is added up to provide a total for each reporting institution (quantitative).			
CALCULATION TYPE	Cumulative Year-end	Cumulative Year-to-date	Non-cumulative	
REPORTING CYCLE	Quarterly	Bi-annually	Annually	Biennially
DESIRED PERFORMANCE	Higher than target	On target	Lower than target	
INDICATOR RESPONSIBILITY	Director: Environmental Law Enforcement; Director: Environmental Governance; Director: Waste Management; and Director: Air Quality Management.			
SPATIAL TRANSFORMATION	Western Cape			
SPATIAL CONTEXT	Number of locations:	Single Location		
		Multiple Locations		
	Extent:	Provincial		
		District		
		Local Municipality		
		Ward		
	Address			
	Detail / Address / Coordinates	18°25'02.77"E 33°55'27.55"S		
DISAGGREGATION OF BENEFICIARIES	Target for women:	N/A		
	Target for youth:	N/A		
	Target for people with disabilities:	N/A		
	Target for older persons:	N/A		
RECOVERY PLAN FOCUS AREAS	Jobs	Safety	Well-being & Dignity	No link
ASSUMPTIONS	Budget is available. Appointed staff and tools of trade. [Accurate record keeping of site inspections and facilities provide access to the property to be inspected].			
MEANS OF VERIFICATION	Register of compliance inspection conducted (Signed by delegated authority) Provide the date which the report has been signed.			
DATA LIMITATIONS	Lack of a national compliance and enforcement information systems to capture the statistics in a live and consolidated manner. In accurate data capturing. [Accuracy depends on the reliability and validity of data received].			
TYPE OF INDICATOR	Is this a Service Delivery Indicator?	No		
		Yes, Direct Service Delivery		
		Yes, Indirect Service Delivery		
	Is this a Demand Driven Indicator?	Yes, demand driven		
	No, not demand driven			
STRATEGIC LINK TO THE PSP	VIP #:		Focus Area:	Enhanced capacity and effectiveness of policing and law enforcement
	Output(s):	Compliance to environmental legislation	Intervention(s)	Environmental enforcement initiatives
COVID-19 LINKAGE	Yes	No		
	Hotspot Theme		Hotspot Area	
AOP REFERENCE	N/A			

PROGRAMME 4: ENVIRONMENTAL QUALITY MANAGEMENT

SUB-PROGRAMME 4.1: IMPACT MANAGEMENT

INDICATOR NUMBER	4.1.1			
INDICATOR TITLE	NUMBER OF PROVINCIAL ENVIRONMENTAL IMPACT MANAGEMENT SYSTEM EVALUATION REPORTS			
SHORT DEFINITION	The evaluation of the Western Cape Provincial Environmental Impact Management System.			
PURPOSE	<p>This evaluation report will facilitate continual improvement in implementation of the “One Environmental System” in the province, thus ensuring the continued improvement of the efficiency, effectiveness and responsiveness of the environmental impact management system.</p> <p>The evaluation report will review environmental impact management decision-making, as well as the related advice and support given to stakeholders. This evaluation will include, amongst others, measuring compliance with statutory EIA timeframes, and evaluating the efficacy of departmental standard operating procedures internally, departmental delegations, internal templates and guidelines, and internal and external capacity building programmes and will also look at matters of policy coherence and policy and operational improvements.</p>			
SOURCE OF DATA	NEAS reports, EMCOM minutes, Minister’s monthly reports, Departmental circulars, client surveys.			
METHOD OF CALCULATION	Simple count of completed evaluation report annually.			
CALCULATION TYPE	Cumulative Year-end	Cumulative Year-to-date	Non-cumulative	
REPORTING CYCLE	Quarterly	Bi-annually	Annually	Biennially
DESIRED PERFORMANCE	Higher than target	On target	Lower than target	
INDICATOR RESPONSIBILITY	Director: Development Management Regions 1 and 3; Director: Development Facilitation.			
SPATIAL TRANSFORMATION	<p>Western Cape</p> <p>Managing environmental impacts serves to improve the places where people currently live and also contributes to identifying better locations where people can live thereby contributing to enabling spatial transformation.</p>			
SPATIAL CONTEXT	Number of locations:	Single Location		
		Multiple Locations		
	Extent:	Provincial		
		District		
		Local Municipality		
Ward				
	Address			
Detail / Address / Coordinates	18°25'02.77"E 33°55'27.55"S			
DISAGGREGATION OF BENEFICIARIES	Target for women:	N/A		
	Target for youth:	N/A		
	Target for people with disabilities:	N/A		
	Target for older persons:	N/A		
RECOVERY PLAN FOCUS AREAS	Jobs	Safety	Well-being & Dignity	No link
ASSUMPTIONS	Appropriate resourcing for the implementation of the environmental impact management system.			
MEANS OF VERIFICATION	Approved evaluation report.			
DATA LIMITATIONS	Accuracy depends on the quality of the data received.			
TYPE OF INDICATOR	Is this a Service Delivery Indicator?	No		
		Yes, Direct Service Delivery		
		Yes, Indirect Service Delivery		
	Is this a Demand Driven Indicator?	Yes, demand driven		
No, not demand driven				
STRATEGIC LINK TO THE PSP	VIP #:	N/A	Focus Area:	N/A
	Output(s):	N/A	Intervention(s)	N/A
COVID-19 LINKAGE	Yes	No		
	Hotspot Theme		Hotspot Area	
AOP REFERENCE	N/A			

NATIONAL SECTOR PERFORMANCE INDICATOR

INDICATOR NUMBER	4.1.2			
INDICATOR TITLE	PERCENTAGE OF COMPLETE EIA APPLICATIONS FINALISED WITHIN LEGISLATED TIMEFRAMES			
SHORT DEFINITION	To measure the percentage that authorisation processed within the regulated timeframe to ensure an efficient environmental permitting system which is required to safeguard the environment (also included are amendments to authorisations as well as withdrawals).			
PURPOSE	This indicator shows the efficiency of the consideration of EIA applications. The indicator also aims to ensure an efficient environmental legislative framework which supports sustainable development. For the reporting period, this indicator shows the efficiency of decision making on EIA applications. It also indicates the level of capacity made available by the Department in pursuit of sustainable development in the Province.			
SOURCE OF DATA	Date provided from the National Environmental Authorizations System (NEAS) and an Excel spreadsheet of EIA applications finalised.			
METHOD OF CALCULATION	Count every EIA authorisation issued, refused, amended or withdrawn/lapsed in the reporting period, within the legislated timeframe set for processing of an EIA [An application refers to when the Competent Authority has received an application form and complete information. [This is expressed as a percentage of the total number of applications finalised within legislated timeframe divided by total number of all finalised applications].			
CALCULATION TYPE	Cumulative Year-end	Cumulative Year-to-date	Non-cumulative	
REPORTING CYCLE	Quarterly	Bi-annually	Annually	Biennially
DESIRED PERFORMANCE	Higher than target	On target	Lower than target	
INDICATOR RESPONSIBILITY	Director: Development Management Region 1 and 3.			
SPATIAL TRANSFORMATION	Western Cape Spatial transformation is a consideration in each EIA application.			
SPATIAL CONTEXT	Number of locations:	Single Location		
		Multiple Locations		
	Extent:	Provincial		
		District		
		Local Municipality		
		Ward		
	Address			
Detail / Address / Coordinates	18°25'02.77"E 33°55'27.55"S			
DISAGGREGATION OF BENEFICIARIES	Target for women:	N/A		
	Target for youth:	N/A		
	Target for people with disabilities:	N/A		
	Target for older persons:	N/A		
RECOVERY PLAN FOCUS AREAS	Jobs	Safety	Well-being & Dignity	No link
ASSUMPTIONS	All information required is available and provided on time.			
MEANS OF VERIFICATION	Statistics generated by National Environmental Assessment System (Signed off by delegated authority).			
DATA LIMITATIONS	The reliability of the register depends on the accuracy of the data captured. The full functionality of the National Environmental Authorizations System (NEAS).			
TYPE OF INDICATOR	Is this a Service Delivery Indicator?	No		
		Yes, Direct Service Delivery		
		Yes, Indirect Service Delivery		
	Is this a Demand Driven Indicator?	Yes, demand driven		
No, not demand driven				
STRATEGIC LINK TO THE PSP	VIP #:	N/A	Focus Area:	N/A
	Output(s):	N/A	Intervention(s)	N/A
COVID-19 LINKAGE	Yes	No		
	Hotspot Theme		Hotspot Area	
AOP REFERENCE	N/A			

SUB-PROGRAMME 4.2: AIR QUALITY MANAGEMENT

INDICATOR NUMBER	4.2.1			
INDICATOR TITLE	REPORT ON THE STATE OF AIR QUALITY MANAGEMENT			
SHORT DEFINITION	The State of Air Quality Management Report provides an account of air quality management interventions in the Province over a 12-month period, inclusive of historical trends.			
PURPOSE	To provide information on the state of air quality management in the Province that can be used by the Department, key stakeholders and the public in for example, town and regional planning, research, policy formulation and decision-making purposes.			
SOURCE OF DATA	Air quality management information is compiled by the Department from air quality monitoring data, information obtained from the Air Quality Officers' Forum, and the Metropolitan and District Municipalities, are, inclusive of historical trends.			
METHOD OF CALCULATION	Simple count of State of Air Quality Management Report.			
CALCULATION TYPE	Cumulative Year-end	Cumulative Year-to-date	Non-cumulative	
REPORTING CYCLE	Quarterly	Bi-annually	Annually	Biennially
DESIRED PERFORMANCE	Higher than target	On target	Lower than target	
INDICATOR RESPONSIBILITY	Director: Air Quality Management			
SPATIAL TRANSFORMATION	Western Cape			
SPATIAL CONTEXT	Number of locations:	Single Location		
		Multiple Locations		
	Extent:	Provincial		
		District		
		Local Municipality		
		Ward		
Address				
Detail / Address / Coordinates		18°25'02.77"E 33°55'27.55"S		
DISAGGREGATION OF BENEFICIARIES	Target for women:		N/A	
	Target for youth:		N/A	
	Target for people with disabilities:		N/A	
	Target for older persons:		N/A	
RECOVERY PLAN FOCUS AREAS	Jobs	Safety	Well-being & Dignity	No link
ASSUMPTIONS	Data collected from the ambient air quality monitoring network may not be available for periods due to power outages or other reasons in the locations where ambient air quality is measured.			
MEANS OF VERIFICATION	Final Report on the State of Air Quality Management.			
DATA LIMITATIONS	Data collected from the ambient air quality monitoring network may not be available for periods due to power outages or other reasons in the locations where ambient air quality is measured.			
TYPE OF INDICATOR	Is this a Service Delivery Indicator?	No		
		Yes, Direct Service Delivery		
		Yes, Indirect Service Delivery		
	Is this a Demand Driven Indicator?	Yes, demand driven		
No, not demand driven				
STRATEGIC LINK TO THE PSP	VIP #:	N/A	Focus Area:	N/A
	Output(s):	N/A	Intervention(s)	N/A
COVID-19 LINKAGE	Yes	No		
	Hotspot Theme		Hotspot Area	
AOP REFERENCE	N/A			

INDICATOR NUMBER	4.2.2			
INDICATOR TITLE	NUMBER OF STATIONS MONITORING AMBIENT AIR QUALITY			
SHORT DEFINITION	Number of ambient air quality monitoring stations that measure criteria air pollutants such as particulate matter Note: not all air quality monitoring stations measure all criteria pollutants.			
PURPOSE	To monitor and report on ambient air quality to inform air quality management in the Province.			
SOURCE OF DATA	Data is obtained through direct measurement from the analysers at the ambient air quality monitoring stations and compiled into air quality monitoring reports.			
METHOD OF CALCULATION	Simple count of air quality monitoring stations generating data, which is recorded.			
CALCULATION TYPE	Cumulative Year-end	Cumulative Year-to-date	Non-cumulative	
REPORTING CYCLE	Quarterly	Bi-annually	Annually	Biennially
DESIRED PERFORMANCE	Higher than target	On target	Lower than target	
INDICATOR RESPONSIBILITY	Director: Air Quality Management			
SPATIAL TRANSFORMATION	Western Cape			
SPATIAL CONTEXT	Number of locations:	Single Location		
		Multiple Locations		
	Extent:	Provincial		
		District		
		Local Municipality		
		Ward		
Address				
Detail / Address / Coordinates		18°25'02.77"E 33°55'27.55"S		
DISAGGREGATION OF BENEFICIARIES	Target for women:		N/A	
	Target for youth:		N/A	
	Target for people with disabilities:		N/A	
	Target for older persons:		N/A	
RECOVERY PLAN FOCUS AREAS	Jobs	Safety	Well-being & Dignity	No link
ASSUMPTIONS	All instrumentation is electronic and is sensitive to power failures and surges, and is also subjected to normal "wear and tear"; and Monitoring station "downtime" due to vandalism. These may result in incomplete air quality monitoring data sets, where ambient air quality is measured.			
MEANS OF VERIFICATION	Compilation of air quality monitoring reports per station.			
DATA LIMITATIONS	All instrumentation is electronic and is sensitive to power failures and surges and is also subjected to normal "wear and tear". Monitoring station "downtime" due to vandalism. These may result in incomplete air quality monitoring data sets, where ambient air quality is measured.			
TYPE OF INDICATOR	Is this a Service Delivery Indicator?	No		
		Yes, Direct Service Delivery		
		Yes, Indirect Service Delivery		
	Is this a Demand Driven Indicator?	Yes, demand driven		
No, not demand driven				
STRATEGIC LINK TO THE PSP	VIP #:	N/A	Focus Area:	N/A
	Output(s):	N/A	Intervention(s)	N/A
COVID-19 LINKAGE	Yes	No		
	Hotspot Theme		Hotspot Area	
AOP REFERENCE	N/A			

NATIONAL SECTOR PERFORMANCE INDICATOR


INDICATOR NUMBER	4.2.3			
INDICATOR TITLE	PERCENTAGE OF COMPLETE AELS ISSUED WITHIN LEGISLATED TIMEFRAMES			
SHORT DEFINITION	<p>It shows the percentage of atmospheric emission licenses issued in terms of Section 21 Listed Activities, issued within timeframes.</p> <p>The AEL applications are received. Only where an Environmental Authorisation has been granted and a fully completed AEL application has been received, must a decision be made within legislated timeframe, to grant or refuse and AEL. After a licensing authority has reached a decision in respect of a licence application, within the legislated timeframe, it must within 30 days notify the applicant of the decision made.</p> <p>Should an AEL application be incomplete, additional information is requested from the applicant. In this event, Day 1 of the legislated timeframe starts again, once the requested information is received.</p>			
PURPOSE	Data will be sourced from the online portal for the submission, processing and issuing of AELs called the System for National Atmospheric Emission Licensing (SNAEL).			
SOURCE OF DATA	<p>Count every air emission licence issued, every air emission licence application refused, every withdrawn air emission licence application and closed in the reporting period within the legislated timeframe.</p> <p>[Note: This is a demand-driven target. Performance will be recorded as "Not applicable" where no applications or incomplete applications are received, or where applications have been withdrawn by the applicant. [Indicator, in terms of NAEIS, will be reported as "N/A" if AELs issued within legislated timeframes are not required to report to NAEIS].</p>			
METHOD OF CALCULATION	Issuing AELs to facilities to ensure that all listed activities are operated legally. This indicator shows the efficiency and effectiveness of the consideration and processing of complete air emission licence applications. It also indicates the level of capacity made available by the Department in pursuit of sustainable environmental management in the Province.			
CALCULATION TYPE	Cumulative Year-end	Cumulative Year-to-date	Non-cumulative	
REPORTING CYCLE	Quarterly	Bi-annually	Annually	Biennially
DESIRED PERFORMANCE	Higher than target	On target	Lower than target	
INDICATOR RESPONSIBILITY	Director: Air Quality Management			
SPATIAL TRANSFORMATION	Western Cape			
SPATIAL CONTEXT	Number of locations:	Single Location		
		Multiple Locations		
	Extent:	Provincial		
		District		
		Local Municipality		
		Ward		
Address				
Detail / Address / Coordinates		18°25'02.77"E 33°55'27.55"S		
DISAGGREGATION OF BENEFICIARIES	Target for women:		N/A	
	Target for youth:		N/A	
	Target for people with disabilities:		N/A	
	Target for older persons:		N/A	
RECOVERY PLAN FOCUS AREAS	Jobs	Safety	Well-being & Dignity	No link
ASSUMPTIONS	AEL applications are submitted, processed and issued on the SNAEL.			
MEANS OF VERIFICATION	Quarterly report generated by the SNAEL.			
DATA LIMITATIONS	<p>The reliability of the register depends on the accuracy of the data captured. The full functionality of the National Atmospheric Emissions Inventory System (NAEIS).</p> <p>[Note: The NAEIS only captures facilities that are already required to report; AELs issued within legislated timeframes during the current financial year will not reflect on NAEIS, unless such facilities are fully operational or commissioned during the previous calendar year].</p>			
TYPE OF INDICATOR	Is this a Service Delivery Indicator?	No		
		Yes, Direct Service Delivery		
		Yes, Indirect Service Delivery		
	Is this a Demand Driven Indicator?	Yes, demand driven		
No, not demand driven				

STRATEGIC LINK TO THE PSP	VIP #:	N/A	Focus Area:	N/A
	Output(s):	N/A	Intervention(s)	N/A
COVID-19 LINKAGE	Yes	No		
	Hotspot Theme		Hotspot Area	
AOP REFERENCE	N/A			

SUB-PROGRAMME 4.3: POLLUTION AND WASTE MANAGEMENT

INDICATOR NUMBER	4.3.1			
INDICATOR TITLE	NUMBER OF WASTE MINIMISATION INTERVENTION(S) UNDERTAKEN FOR PRIORITY WASTE STREAMS			
SHORT DEFINITION	Undertake waste minimisation intervention(s) for priority waste streams.			
PURPOSE	To undertake intervention(s) that will guide and promote the minimisation of priority waste streams.			
SOURCE OF DATA	Waste minimisation intervention(s) undertaken.			
METHOD OF CALCULATION	A simple count of the waste minimisation intervention(s) undertaken.			
CALCULATION TYPE	Cumulative Year-end	Cumulative Year-to-date	Non-cumulative	
REPORTING CYCLE	Quarterly	Bi-annually	Annually	Biennially
DESIRED PERFORMANCE	Higher than target	On target	Lower than target	
INDICATOR RESPONSIBILITY	Director: Waste Management			
SPATIAL TRANSFORMATION	Western Cape			
SPATIAL CONTEXT	Number of locations:	Single Location		
		Multiple Locations		
	Extent:	Provincial		
		District		
		Local Municipality		
		Ward		
		Address		
Detail / Address / Coordinates		18°25'02.77"E 33°55'27.55"S		
DISAGGREGATION OF BENEFICIARIES	Target for women:		N/A	
	Target for youth:		N/A	
	Target for people with disabilities:		N/A	
	Target for older persons:		N/A	
RECOVERY PLAN FOCUS AREAS	Jobs	Safety	Well-being & Dignity	No link
ASSUMPTIONS	Accurate data and buy in from stakeholders.			
MEANS OF VERIFICATION	Verification of intervention(s) undertaken.			
DATA LIMITATIONS	No data limitations.			
TYPE OF INDICATOR	Is this a Service Delivery Indicator?	No		
		Yes, Direct Service Delivery		
		Yes, Indirect Service Delivery		
	Is this a Demand Driven Indicator?	Yes, demand driven		
No, not demand driven				
STRATEGIC LINK TO THE PSP	VIP #:	N/A	Focus Area:	N/A
	Output(s):	N/A	Intervention(s)	N/A
COVID-19 LINKAGE	Yes	No		
	Hotspot Theme		Hotspot Area	
AOP REFERENCE	N/A			

INDICATOR NUMBER	4.3.2			
INDICATOR TITLE	NUMBER OF HAZARDOUS WASTE INTERVENTION(S) UNDERTAKEN			
SHORT DEFINITION	Undertake hazardous waste intervention(s).			
PURPOSE	To undertake hazardous waste intervention(s) that will guide and promote the safe management of hazardous waste.			
SOURCE OF DATA	Hazardous waste intervention(s).			
METHOD OF CALCULATION	Simple count of the intervention(s) undertaken.			
CALCULATION TYPE	Cumulative Year-end	Cumulative Year-to-date	Non-cumulative	
REPORTING CYCLE	Quarterly	Bi-annually	Annually	Biennially
DESIRED PERFORMANCE	Higher than target	On target	Lower than target	
INDICATOR RESPONSIBILITY	Director: Waste Management			
SPATIAL TRANSFORMATION	Western Cape			
SPATIAL CONTEXT	Number of locations:	Single Location		
		Multiple Locations		
	Extent:	Provincial		
		District		
		Local Municipality		
		Ward		
	Address			
	Detail / Address / Coordinates	18°25'02.77"E 33°55'27.55"S		
DISAGGREGATION OF BENEFICIARIES	Target for women:	N/A		
	Target for youth:	N/A		
	Target for people with disabilities:	N/A		
	Target for older persons:	N/A		
RECOVERY PLAN FOCUS AREAS	Jobs	Safety	Well-being & Dignity	No link
ASSUMPTIONS	Accurate data and buy in from stakeholders.			
MEANS OF VERIFICATION	Verification of intervention(s) undertaken.			
DATA LIMITATIONS	No data limitations.			
TYPE OF INDICATOR	Is this a Service Delivery Indicator?	No		
		Yes, Direct Service Delivery		
		Yes, Indirect Service Delivery		
	Is this a Demand Driven Indicator?	Yes, demand driven		
No, not demand driven				
STRATEGIC LINK TO THE PSP	VIP #:	N/A	Focus Area:	N/A
	Output(s):	N/A	Intervention(s)	N/A
COVID-19 LINKAGE	Yes	No		
	Hotspot Theme		Hotspot Area	
AOP REFERENCE	N/A			

INDICATOR NUMBER	4.3.3			
INDICATOR TITLE	NUMBER OF WASTE MANAGEMENT PLANNING INTERVENTION(S) UNDERTAKEN			
SHORT DEFINITION	Undertake waste management planning intervention(s).			
PURPOSE	To undertake interventions which will assist with integrated waste management planning to improve waste management.			
SOURCE OF DATA	Waste management planning interventions.			
METHOD OF CALCULATION	Simple count of intervention(s) undertaken.			
CALCULATION TYPE	Cumulative Year-end	Cumulative Year-to-date	Non-cumulative	
REPORTING CYCLE	Quarterly	Bi-annually	Annually	Biennially
DESIRED PERFORMANCE	Higher than target	On target	Lower than target	
INDICATOR RESPONSIBILITY	Director: Waste Management			
SPATIAL TRANSFORMATION	Western Cape			
SPATIAL CONTEXT	Number of locations:	Single Location		
		Multiple Locations		
	Extent:	Provincial		
		District		
		Local Municipality		
		Ward		
Address				
Detail / Address / Coordinates		18°25'02.77"E 33°55'27.55"S		
DISAGGREGATION OF BENEFICIARIES	Target for women:		N/A	
	Target for youth:		N/A	
	Target for people with disabilities:		N/A	
	Target for older persons:		N/A	
RECOVERY PLAN FOCUS AREAS	Jobs	Safety	Well-being & Dignity	No link
ASSUMPTIONS	Accurate data and buy in from stakeholders.			
MEANS OF VERIFICATION	Verification of intervention(s) undertaken.			
DATA LIMITATIONS	No data limitations.			
TYPE OF INDICATOR	Is this a Service Delivery Indicator?	No		
		Yes, Direct Service Delivery		
		Yes, Indirect Service Delivery		
	Is this a Demand Driven Indicator?	Yes, demand driven		
	No, not demand driven			
STRATEGIC LINK TO THE PSP	VIP #:		Focus Area:	Creating an enabling environment for economic growth through resource resilience
	Output(s):	% Waste diversion from landfills	Intervention(s)	Implement State of Waste Report; explore application of alternative waste treatment technologies
COVID-19 LINKAGE	Yes	No		
	Hotspot Theme		Hotspot Area	
AOP REFERENCE	N/A			

INDICATOR NUMBER	4.3.4			
INDICATOR TITLE	NUMBER OF SMME SUPPORT INTERVENTIONS UNDERTAKEN			
SHORT DEFINITION	Undertake SMME support activities to create jobs and promote the waste economy.			
PURPOSE	To stimulate the waste economy and provide assistance SMMEs and municipalities.			
SOURCE OF DATA	Report on support activities.			
METHOD OF CALCULATION	Simple count of the interventions undertaken.			
CALCULATION TYPE	Cumulative Year-end	Cumulative Year-to-date	Non-cumulative	
REPORTING CYCLE	Quarterly	Bi-annually	Annually	Biennially
DESIRED PERFORMANCE	Higher than target	On target	Lower than target	
INDICATOR RESPONSIBILITY	Director: Waste Management			
SPATIAL TRANSFORMATION	Western Cape			
SPATIAL CONTEXT	Number of locations:	Single Location		
		Multiple Locations		
	Extent:	Provincial		
		District		
		Local Municipality		
		Ward		
Address				
Detail / Address / Coordinates		18°25'02.77"E 33°55'27.55"S		
DISAGGREGATION OF BENEFICIARIES	Target for women:	N/A		
	Target for youth:	N/A		
	Target for people with disabilities:	N/A		
	Target for older persons:	N/A		
RECOVERY PLAN FOCUS AREAS	Jobs	Safety	Well-being & Dignity	No link
ASSUMPTIONS	Buy in for stakeholders and adequate resources.			
MEANS OF VERIFICATION	Verification of interventions undertaken.			
DATA LIMITATIONS	No data limitations.			
TYPE OF INDICATOR	Is this a Service Delivery Indicator?	No		
		Yes, Direct Service Delivery		
		Yes, Indirect Service Delivery		
	Is this a Demand Driven Indicator?	Yes, demand driven		
No, not demand driven				
STRATEGIC LINK TO THE PSP	VIP #:	N/A	Focus Area:	N/A
	Output(s):	N/A	Intervention(s)	N/A
COVID-19 LINKAGE	Yes	No		
	Hotspot Theme		Hotspot Area	
AOP REFERENCE	N/A			

INDICATOR NUMBER	4.3.5			
INDICATOR TITLE	STATE OF WASTE MANAGEMENT REPORT			
SHORT DEFINITION	The drafting of a State of Waste Management Report. The report will cover the previous calendar year.			
PURPOSE	To provide information on the state of waste management in the province for the Department and key stakeholders to guide policy formulation, waste planning and decision-making.			
SOURCE OF DATA	The State of Waste Management Report information will be gathered from the Integrated Pollutant and Waste Information System (IPWIS), waste calculator reporting sheets, waste management licences, audits reports, information obtained from compliance inspections.			
METHOD OF CALCULATION	Simple count of state of waste management report			
CALCULATION TYPE	Cumulative Year-end	Cumulative Year-to-date	Non-cumulative	
REPORTING CYCLE	Quarterly	Bi-annually	Annually	Biennially
DESIRED PERFORMANCE	Higher than target	On target	Lower than target	
INDICATOR RESPONSIBILITY	Director: Waste Management			
SPATIAL TRANSFORMATION	Western Cape			
SPATIAL CONTEXT	Number of locations:	Single Location		
		Multiple Locations		
	Extent:	Provincial		
		District		
		Local Municipality		
		Ward		
	Address			
	Detail / Address / Coordinates	18°25'02.77"E 33°55'27.55"S		
DISAGGREGATION OF BENEFICIARIES	Target for women:	N/A		
	Target for youth:	N/A		
	Target for people with disabilities:	N/A		
	Target for older persons:	N/A		
RECOVERY PLAN FOCUS AREAS	Jobs	Safety	Well-being & Dignity	No link
ASSUMPTIONS	Availability of accurate information.			
MEANS OF VERIFICATION	State of waste management report (PDF).			
DATA LIMITATIONS	No data limitations.			
TYPE OF INDICATOR	Is this a Service Delivery Indicator?	No		
		Yes, Direct Service Delivery		
		Yes, Indirect Service Delivery		
	Is this a Demand Driven Indicator?	Yes, demand driven		
No, not demand driven				
STRATEGIC LINK TO THE PSP	VIP #:	N/A	Focus Area:	N/A
	Output(s):	N/A	Intervention(s)	N/A
COVID-19 LINKAGE	Yes	No		
	Hotspot Theme		Hotspot Area	
AOP REFERENCE	N/A			

NATIONAL SECTOR PERFORMANCE INDICATOR

INDICATOR NUMBER	4.3.6			
INDICATOR TITLE	PERCENTAGE OF COMPLETE WASTE LICENSE APPLICATIONS FINALISED WITHIN LEGISLATED TIMEFRAMES			
SHORT DEFINITION	The indicator shows the percentage of waste license applications where final decisions are made in the reporting period within legislated timeframes (also included are variations/reviews /renewals/ transfers of Waste Management Licenses).			
PURPOSE	To ensure an efficient environmental legislative framework which supports sustainable development. This indicator shows the efficiency and effectiveness of the consideration and processing of complete applications; and issuing of waste licences. It also indicates the level of capacity made available by the Department in pursuit of sustainable environmental management in the Province.			
SOURCE OF DATA	Data provided from the National Environmental Management System and provincial systems.			
METHOD OF CALCULATION	Count every waste licence issued, refused, varied, reviewed, renewed, transferred or withdrawn in the reporting period within the legislated timeframe.			
CALCULATION TYPE	Cumulative Year-end	Cumulative Year-to-date	Non-cumulative	
REPORTING CYCLE	Quarterly	Bi-annually	Annually	Biennially
DESIRED PERFORMANCE	Higher than target	On target	Lower than target	
INDICATOR RESPONSIBILITY	Director: Waste Management			
SPATIAL TRANSFORMATION	Western Cape			
SPATIAL CONTEXT	Number of locations:	Single Location		
		Multiple Locations		
	Extent:	Provincial		
		District		
		Local Municipality		
		Ward		
	Address			
	Detail / Address / Coordinates	18°25'02.77"E 33°55'27.55"S		
DISAGGREGATION OF BENEFICIARIES	Target for women:	N/A		
	Target for youth:	N/A		
	Target for people with disabilities:	N/A		
	Target for older persons:	N/A		
RECOVERY PLAN FOCUS AREAS	Jobs	Safety	Well-being & Dignity	No link
ASSUMPTIONS	All information in application form is fully completed, accurate and contains the correct listed activities.			
MEANS OF VERIFICATION	Statistics/report generated from the National Environmental Assessment System.			
DATA LIMITATIONS	The reliability of the registers depends on the accuracy of the data captured. The full functionality of the National Environmental Authorizations System (NEAS).			
TYPE OF INDICATOR	Is this a Service Delivery Indicator?	No		
		Yes, Direct Service Delivery		
		Yes, Indirect Service Delivery		
	Is this a Demand Driven Indicator?	Yes, demand driven		
No, not demand driven				
STRATEGIC LINK TO THE PSP	VIP #:	N/A	Focus Area:	N/A
	Output(s):	N/A	Intervention(s)	N/A
COVID-19 LINKAGE	Yes	No		
	Hotspot Theme		Hotspot Area	
AOP REFERENCE	N/A			

INDICATOR NUMBER	4.3.7			
INDICATOR TITLE	REPORT ON SUSTAINABLE WATER MANAGEMENT PLAN			
SHORT DEFINITION	A report is developed on the implementation of the Western Cape Sustainable Water Management Plan (WC SWMP).			
PURPOSE	The Report provides progress on the implementation of the SWMP, as it relates to the Annual Work Plan.			
SOURCE OF DATA	Published and unpublished data as well as verbal and written feedback from the Steering Committee members on progress made, as it relates to the Annual Work Plan.			
METHOD OF CALCULATION	A simple count of a report on the Implementation of the SWMP.			
CALCULATION TYPE	Cumulative Year-end	Cumulative Year-to-date	Non-cumulative	
REPORTING CYCLE	Quarterly	Bi-annually	Annually	Biennially
DESIRED PERFORMANCE	Higher than target	On target	Lower than target	
INDICATOR RESPONSIBILITY	Director: Pollution and Chemicals Management			
SPATIAL TRANSFORMATION	Western Cape			
SPATIAL CONTEXT	Number of locations:	Single Location		
		Multiple Locations		
	Extent:	Provincial		
		District		
		Local Municipality		
		Ward		
Address				
Detail / Address / Coordinates		18°25'02.77"E 33°55'27.55"S		
DISAGGREGATION OF BENEFICIARIES	Target for women:		N/A	
	Target for youth:		N/A	
	Target for people with disabilities:		N/A	
	Target for older persons:		N/A	
RECOVERY PLAN FOCUS AREAS	Jobs	Safety	Well-being & Dignity	No link
ASSUMPTIONS	Accurate data.			
MEANS OF VERIFICATION	Annual Progress Report on Sustainable Water Management Plan.			
DATA LIMITATIONS	Timely reporting by all authorities and accuracy of data provided by all authorities.			
TYPE OF INDICATOR	Is this a Service Delivery Indicator?	No		
		Yes, Direct Service Delivery		
		Yes, Indirect Service Delivery		
	Is this a Demand Driven Indicator?	Yes, demand driven		
No, not demand driven				
STRATEGIC LINK TO THE PSP	VIP #:	N/A	Focus Area:	N/A
	Output(s):	N/A	Intervention(s)	N/A
COVID-19 LINKAGE	Yes	No		
	Hotspot Theme		Hotspot Area	
AOP REFERENCE	N/A			

INDICATOR NUMBER	4.3.8			
INDICATOR TITLE	NUMBER OF RIVER AND ESTUARINE SITES MONITORED IN RESPECT OF POLLUTION CONTROL			
SHORT DEFINITION	Number of sites monitored for water quality to monitor pollution impacts in targeted river and estuarine sites. The water quality parameters measured may include: chemical, bacteriological and metals.			
PURPOSE	To identify potential pollution sources in rivers and estuaries and to establish a baseline from which to identify trends.			
SOURCE OF DATA	Samples are collected and analysed at set frequencies. Certificates of Analysis per catchment per month, or Recording of in-situ monitoring results.			
METHOD OF CALCULATION	Count of river and estuarine sites monitored in respect of pollution management.			
CALCULATION TYPE	Cumulative Year-end	Cumulative Year-to-date	Non-cumulative	
REPORTING CYCLE	Quarterly	Bi-annually	Annually	Biennially
DESIRED PERFORMANCE	Higher than target	On target	Lower than target	
INDICATOR RESPONSIBILITY	Director: Pollution and Chemicals Management			
SPATIAL TRANSFORMATION	Western Cape			
SPATIAL CONTEXT	Number of locations:	Single Location		
		Multiple Locations		
	Extent:	Provincial		
		District		
		Local Municipality		
		Ward		
	Address			
Detail / Address / Coordinates		18°25'02.77"E 33°55'27.55"S		
DISAGGREGATION OF BENEFICIARIES	Target for women:		N/A	
	Target for youth:		N/A	
	Target for people with disabilities:		N/A	
	Target for older persons:		N/A	
RECOVERY PLAN FOCUS AREAS	Jobs	Safety	Well-being & Dignity	No link
ASSUMPTIONS	Sufficient human and financial resources; Efficient SCM processes, including procurement; and Access to monitoring sites and proper equipment.			
MEANS OF VERIFICATION	Certificates of Analysis or record of in-situ monitoring results per catchment per month.			
DATA LIMITATIONS	Seasonal influences, particularly during winter or summer, may result in sampling frequency being affected.			
TYPE OF INDICATOR	Is this a Service Delivery Indicator?	No		
		Yes, Direct Service Delivery		
		Yes, Indirect Service Delivery		
	Is this a Demand Driven Indicator?	Yes, demand driven		
No, not demand driven				
STRATEGIC LINK TO THE PSP	VIP #:	N/A	Focus Area:	N/A
	Output(s):	N/A	Intervention(s)	N/A
COVID-19 LINKAGE	Yes	No		
	Hotspot Theme		Hotspot Area	
AOP REFERENCE	N/A			

INDICATOR NUMBER	4.3.9			
INDICATOR TITLE	NUMBER OF RIVERINE SITES TARGETED FOR REHABILITATION			
SHORT DEFINITION	The number of sites targeted in rivers where indigenous vegetation is planted or maintained for river rehabilitation.			
PURPOSE	To rehabilitate the river by planting and maintaining indigenous vegetation along the river bank at targeted riverine sites.			
SOURCE OF DATA	Riverine sites targeted for rehabilitation by an appointed Service Provider; Progress reports are provided by the Service Provider.			
METHOD OF CALCULATION	A count of riverine sites in rehabilitation.			
CALCULATION TYPE	Cumulative Year-end	Cumulative Year-to-date	Non-cumulative	
REPORTING CYCLE	Quarterly	Bi-annually	Annually	Biennially
DESIRED PERFORMANCE	Higher than target	On target	Lower than target	
INDICATOR RESPONSIBILITY	Director: Pollution and Chemicals Management			
SPATIAL TRANSFORMATION	Western Cape			
SPATIAL CONTEXT	Number of locations:	Single Location		
		Multiple Locations		
	Extent:	Provincial		
		District		
		Local Municipality		
		Ward		
	Address			
Detail / Address / Coordinates		18°25'02.77"E 33°55'27.55"S		
DISAGGREGATION OF BENEFICIARIES	Target for women:		N/A	
	Target for youth:		N/A	
	Target for people with disabilities:		N/A	
	Target for older persons:		N/A	
RECOVERY PLAN FOCUS AREAS	Jobs	Safety	Well-being & Dignity	No link
ASSUMPTIONS	Sufficient human and financial resources; Efficient SCM processes, including procurement; and Cooperation from landowners.			
MEANS OF VERIFICATION	Progress report on riverine sites targeted for rehabilitation.			
DATA LIMITATIONS	No data limitations			
TYPE OF INDICATOR	Is this a Service Delivery Indicator?	No		
		Yes, Direct Service Delivery		
		Yes, Indirect Service Delivery		
	Is this a Demand Driven Indicator?	Yes, demand driven		
No, not demand driven				
STRATEGIC LINK TO THE PSP	VIP #:	N/A	Focus Area:	N/A
	Output(s):	N/A	Intervention(s)	N/A
COVID-19 LINKAGE	Yes	No		
	Hotspot Theme		Hotspot Area	
AOP REFERENCE	N/A			

INDICATOR NUMBER	4.3.10			
INDICATOR TITLE	NUMBER OF INSPECTIONS IN RESPECT OF POLLUTION CONTROL			
SHORT DEFINITION	The number of inspections undertaken to control pollution to the environment.			
PURPOSE	Inspections are undertaken to ensure the control of pollution from potential sources of pollution by taking relevant action where necessary.			
SOURCE OF DATA	Photographs, supporting documents.			
METHOD OF CALCULATION	Simple count of number of inspections undertaken.			
CALCULATION TYPE	Cumulative Year-end	Cumulative Year-to-date	Non-cumulative	
REPORTING CYCLE	Quarterly	Bi-annually	Annually	Biennially
DESIRED PERFORMANCE	Higher than target	On target	Lower than target	
INDICATOR RESPONSIBILITY	Director: Pollution and Chemicals Management			
SPATIAL TRANSFORMATION	Western Cape			
SPATIAL CONTEXT	Number of locations:	Single Location		
		Multiple Locations		
	Extent:	Provincial		
		District		
		Local Municipality		
		Ward		
Address				
Detail / Address / Coordinates		18°25'02.77"E 33°55'27.55"S		
DISAGGREGATION OF BENEFICIARIES	Target for women:		N/A	
	Target for youth:		N/A	
	Target for people with disabilities:		N/A	
	Target for older persons:		N/A	
RECOVERY PLAN FOCUS AREAS	Jobs	Safety	Well-being & Dignity	No link
ASSUMPTIONS	Sufficient human and financial resources available; and Access to relevant information and premises for inspection.			
MEANS OF VERIFICATION	Site inspection reports.			
DATA LIMITATIONS	Non-cooperation from landowners/facilities to provide information on their processes.			
TYPE OF INDICATOR	Is this a Service Delivery Indicator?	No		
		Yes, Direct Service Delivery		
		Yes, Indirect Service Delivery		
	Is this a Demand Driven Indicator?	Yes, demand driven		
No, not demand driven				
STRATEGIC LINK TO THE PSP	VIP #:	N/A	Focus Area:	N/A
	Output(s):	N/A	Intervention(s)	N/A
COVID-19 LINKAGE	Yes	No		
	Hotspot Theme		Hotspot Area	
AOP REFERENCE	N/A			

INDICATOR NUMBER	4.3.11			
INDICATOR TITLE	NUMBER OF CLOSURE LETTERS ISSUED IN RESPECT OF S30 CASES			
SHORT DEFINITION	Number of Section 30 incident cases on which closure letters are provided.			
PURPOSE	To ensure that actions are taken to mitigate the risk to humans and the environment, in respect of Section 30 Incidents.			
SOURCE OF DATA	Section 30 Incident Database.			
METHOD OF CALCULATION	Compliance with Emergency Incident Report (EIR) submission timeframe and completeness of information received.			
CALCULATION TYPE	Cumulative Year-end	Cumulative Year-to-date	Non-cumulative	
REPORTING CYCLE	Quarterly	Bi-annually	Annually	Biennially
DESIRED PERFORMANCE	Higher than target	On target	Lower than target	
INDICATOR RESPONSIBILITY	Director: Pollution and Chemicals Management			
SPATIAL TRANSFORMATION	Western Cape			
SPATIAL CONTEXT	Number of locations:	Single Location		
		Multiple Locations		
	Extent:	Provincial		
		District		
		Local Municipality		
		Ward		
Address				
Detail / Address / Coordinates		18°25'02.77"E 33°55'27.55"S		
DISAGGREGATION OF BENEFICIARIES	Target for women:		N/A	
	Target for youth:		N/A	
	Target for people with disabilities:		N/A	
	Target for older persons:		N/A	
RECOVERY PLAN FOCUS AREAS	Jobs	Safety	Well-being & Dignity	No link
ASSUMPTIONS	Sufficient human and financial resources available; Proper reporting of s30 incidents taking place; and All relevant government departments fully equipped to respond as required.			
MEANS OF VERIFICATION	Closure letters issued.			
DATA LIMITATIONS	Compliance with Emergency Incident Report (EIR) submission timeframe and completeness of information received.			
TYPE OF INDICATOR	Is this a Service Delivery Indicator?	No		
		Yes, Direct Service Delivery		
		Yes, Indirect Service Delivery		
	Is this a Demand Driven Indicator?	Yes, demand driven		
No, not demand driven				
STRATEGIC LINK TO THE PSP	VIP #:	N/A	Focus Area:	N/A
	Output(s):	N/A	Intervention(s)	N/A
COVID-19 LINKAGE	Yes	No		
	Hotspot Theme		Hotspot Area	
AOP REFERENCE	N/A			

INDICATOR NUMBER	4.3.12			
INDICATOR TITLE	NUMBER OF DECISIONS ISSUED IN RESPECT OF CONTAMINATED LAND CASES RECEIVED			
SHORT DEFINITION	Number of decisions issued in respect of contaminated land cases received.			
PURPOSE	To ensure that actions are taken to mitigate the risk to humans and the environment, in respect of contaminated land.			
SOURCE OF DATA	Contaminated Land Database.			
METHOD OF CALCULATION	A count of the number of decisions issued.			
CALCULATION TYPE	Cumulative Year-end	Cumulative Year-to-date	Non-cumulative	
REPORTING CYCLE	Quarterly	Bi-annually	Annually	Biennially
DESIRED PERFORMANCE	Higher than target	On target	Lower than target	
INDICATOR RESPONSIBILITY	Director: Pollution and Chemicals Management			
SPATIAL TRANSFORMATION	Western Cape			
SPATIAL CONTEXT	Number of locations:	Single Location		
		Multiple Locations		
	Extent:	Provincial		
		District		
		Local Municipality		
		Ward		
	Address			
	Detail / Address / Coordinates	18°25'02.77"E 33°55'27.55"S		
DISAGGREGATION OF BENEFICIARIES	Target for women:	N/A		
	Target for youth:	N/A		
	Target for people with disabilities:	N/A		
	Target for older persons:	N/A		
RECOVERY PLAN FOCUS AREAS	Jobs	Safety	Well-being & Dignity	No link
ASSUMPTIONS	Appropriate data/information is submitted timeously to make informed decisions; and sufficient human and financial resources available.			
MEANS OF VERIFICATION	Decisions Issued			
DATA LIMITATIONS	Compliance with timeframes for submission of Site Assessment Reports (SARs) and completeness of information received.			
TYPE OF INDICATOR	Is this a Service Delivery Indicator?	No		
		Yes, Direct Service Delivery		
		Yes, Indirect Service Delivery		
	Is this a Demand Driven Indicator?	Yes, demand driven		
No, not demand driven				
STRATEGIC LINK TO THE PSP	VIP #:	N/A	Focus Area:	N/A
	Output(s):	N/A	Intervention(s):	N/A
COVID-19 LINKAGE	Yes	No		
	Hotspot Theme		Hotspot Area	
AOP REFERENCE	N/A			

PROGRAMME 5: BIODIVERSITY MANAGEMENT

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

INDICATOR NUMBER	5.1.1			
INDICATOR TITLE	REPORT ON THE IMPLEMENTATION OF THE PROVINCIAL BIODIVERSITY STRATEGY AND ACTION PLAN (PBSAP)			
SHORT DEFINITION	To report on the annual progress of the implementation of the Provincial Biodiversity Strategy and Action Plan (PBSAP). The PBSAP is a ten-year strategy that integrates South Africa's obligations under the Convention on Biological Diversity (CBD) into the Provincial context and in so doing strives to drive relevant outcomes for the Sustainable Development Goals (SDGs). It aligns with the National Development Plan and Cape2040, as well as the National Biodiversity Strategy and Action Plan (NBSAP), 2015 to 2025.			
PURPOSE	The purpose of this report is to present the progress on the implementation of the Provincial Biodiversity Strategy and Action Plan (PBSAP) with specific focus on progress made and quality in key delivery areas like conservation and effective management of biodiversity, mainstreaming of biodiversity considerations in sector strategies and plans and the development of the biodiversity economy promoting sustainability resilience and job creation.			
SOURCE OF DATA	Existing policy and legal documents from local to global perspectives. PBSAP, CapeNature annual oversight report, PBSAP documentation and consultant reports.			
METHOD OF CALCULATION	Count of PBSAP Implementation report.			
CALCULATION TYPE	Cumulative Year-end	Cumulative Year-to-date	Non-cumulative	
REPORTING CYCLE	Quarterly	Bi-annually	Annually	Biennially
DESIRED PERFORMANCE	Higher than target	On target	Lower than target	
INDICATOR RESPONSIBILITY	Director: Biodiversity and Coastal Management			
SPATIAL TRANSFORMATION	<p>Western Cape</p> <p>The programme of implementation addresses vulnerability of people (including the poorest of the poor) as well as the resilience of natural resources (biodiversity and ecological infrastructure) they depend on and which also stands to threaten their safety. The expansion of the conservation estate is a key driver to improve the resilience and availability of natural resources. Through mainstreaming and capacity building approaches it also guides the consideration of biodiversity and EI in sector development plans and strategies including Municipal SDFs/IDPs. It promotes spatial equity through the opportunities and access to local communities to participate in the landscape and biodiversity economy.</p>			
SPATIAL CONTEXT	Number of locations:	Single Location		
		Multiple Locations		
	Extent:	Provincial		
		District		
		Local Municipality		
		Ward		
	Address			
	Detail / Address / Coordinates	18°25'02.77"E 33°55'27.55"S		
DISAGGREGATION OF BENEFICIARIES	Target for women:	N/A		
	Target for youth:	N/A		
	Target for people with disabilities:	N/A		
	Target for older persons:	N/A		
RECOVERY PLAN FOCUS AREAS	Jobs	Safety	Well-being & Dignity	No link
ASSUMPTIONS	Assumption that data, resources and human capacity is available.			
MEANS OF VERIFICATION	PBSAP Implementation Report signed off by the Head of Department.			
DATA LIMITATIONS	The accuracy of the data depends on records available.			
TYPE OF INDICATOR	Is this a Service Delivery Indicator?	No		
		Yes, Direct Service Delivery		
		Yes, Indirect Service Delivery		
	Is this a Demand Driven Indicator?	Yes, demand driven		
No, not demand driven				
STRATEGIC LINK TO THE PSP	VIP #:	N/A	Focus Area:	N/A
	Output(s):	N/A	Intervention(s):	N/A

COVID-19 LINKAGE	Yes	No	
	Hotspot Theme		Hotspot Area
AOP REFERENCE	N/A		

INDICATOR NUMBER	5.1.2			
INDICATOR TITLE	REPORT ON THE IMPLEMENTATION OF THE PROVINCIAL BIODIVERSITY ECONOMY PROGRAMME			
SHORT DEFINITION	To report on the annual progress of the implementation of the Provincial Biodiversity Economy Programme.			
PURPOSE	To ensure an inclusive, sustainable and responsive biodiversity economy while providing a foundation for social well-being and maintaining ecological resource base.			
SOURCE OF DATA	Actual Count of Provincial Biodiversity Economy Programme Implementation report.			
METHOD OF CALCULATION	Actual number of Provincial Biodiversity Economy Programme Implementation report.			
CALCULATION TYPE	Cumulative Year-end	Cumulative Year-to-date	Non-cumulative	
REPORTING CYCLE	Quarterly	Bi-annually	Annually	Biennially
DESIRED PERFORMANCE	Higher than target	On target	Lower than target	
INDICATOR RESPONSIBILITY	Director: Biodiversity and Coastal Management			
SPATIAL TRANSFORMATION	<p>Western Cape</p> <p>The programme of implementation addresses vulnerability of people (including the poorest of the poor) as well as the resilience of natural resources (biodiversity and ecological infrastructure) they depend on and which also stands to threaten their safety. The expansion of the conservation estate is a key driver to improve the resilience and availability of natural resources. Through mainstreaming and capacity building approaches it also guides the consideration of biodiversity and EI in sector development plans and strategies including Municipal SDFs/IDPs. It promotes spatial equity through the opportunities and access to local communities to participate in the landscape and biodiversity economy.</p>			
SPATIAL CONTEXT	Number of locations:	Single Location		
		Multiple Locations		
	Extent:	Provincial		
		District		
		Local Municipality		
		Ward		
	Address			
	Detail / Address / Coordinates		18°25'02.77"E	33°55'27.55"S
DISAGGREGATION OF BENEFICIARIES	Target for women:		N/A	
	Target for youth:		N/A	
	Target for people with disabilities:		N/A	
	Target for older persons:		N/A	
RECOVERY PLAN FOCUS AREAS	Jobs	Safety	Well-being & Dignity	No link
ASSUMPTIONS	Assumption that data, resources and human capacity is available.			
MEANS OF VERIFICATION	Provincial Biodiversity Economy Programme Implementation report signed off by Chief Directorate: Environmental Sustainability.			
DATA LIMITATIONS	No data limitations.			
TYPE OF INDICATOR	Is this a Service Delivery Indicator?	No		
		Yes, Direct Service Delivery		
		Yes, Indirect Service Delivery		
	Is this a Demand Driven Indicator?	Yes, demand driven		
No, not demand driven				
STRATEGIC LINK TO THE PSP	VIP #:	N/A	Focus Area:	N/A
	Output(s):	N/A	Intervention(s):	N/A
COVID-19 LINKAGE	Yes	No		
	Hotspot Theme		Hotspot Area	
AOP REFERENCE	N/A			

NATIONAL SECTOR PERFORMANCE INDICATOR

INDICATOR NUMBER	5.1.3			
INDICATOR TITLE	NUMBER OF BIODIVERSITY ECONOMY INITIATIVES IMPLEMENTED			
SHORT DEFINITION	To measure the number of biodiversity economy initiatives implemented by provinces and/or the entities to contribute to economic growth and transformation targets.			
PURPOSE	To ensure an inclusive, sustainable and responsive biodiversity economy while providing a foundation for social well-being and maintaining ecological resource base.			
SOURCE OF DATA	Actual count of progress report per initiative implemented.			
METHOD OF CALCULATION	Actual number of initiatives implemented.			
CALCULATION TYPE	Cumulative Year-end	Cumulative Year-to-date	Non-cumulative	
REPORTING CYCLE	Quarterly	Bi-annually	Annually	Biennially
DESIRED PERFORMANCE	Higher than target	On target	Lower than target	
INDICATOR RESPONSIBILITY	Director: Biodiversity and Coastal Management			
SPATIAL TRANSFORMATION	<p>Western Cape</p> <p>The programme of implementation addresses vulnerability of people (including the poorest of the poor) as well as the resilience of natural resources (biodiversity and ecological infrastructure) they depend on and which also stands to threaten their safety. The expansion of the conservation estate is a key driver to improve the resilience and availability of natural resources. Through mainstreaming and capacity building approaches it also guides the consideration of biodiversity and EI in sector development plans and strategies including Municipal SDFs/IDPs. It promotes spatial equity through the opportunities and access to local communities to participate in the landscape and biodiversity economy.</p>			
SPATIAL CONTEXT	Number of locations:	Single Location		
		Multiple Locations		
	Extent:	Provincial		
		District		
		Local Municipality		
		Ward		
Address				
Detail / Address / Coordinates		18°25'02.77"E 33°55'27.55"S		
DISAGGREGATION OF BENEFICIARIES	Target for women:		N/A	
	Target for youth:		N/A	
	Target for people with disabilities:		N/A	
	Target for older persons:		N/A	
RECOVERY PLAN FOCUS AREAS	Jobs	Safety	Well-being & Dignity	No link
ASSUMPTIONS	Assumption that data, resources and human capacity is available.			
MEANS OF VERIFICATION	N/A			
DATA LIMITATIONS	The reliability of the number of initiatives depends on the accuracy of the information submitted.			
TYPE OF INDICATOR	Is this a Service Delivery Indicator?	No		
		Yes, Direct Service Delivery		
		Yes, Indirect Service Delivery		
	Is this a Demand Driven Indicator?	Yes, demand driven		
No, not demand driven				
STRATEGIC LINK TO THE PSP	VIP #:	N/A	Focus Area:	N/A
	Output(s):	N/A	Intervention(s)	N/A
COVID-19 LINKAGE	Yes	No		
	Hotspot Theme		Hotspot Area	
AOP REFERENCE	N/A			

INDICATOR NUMBER	5.1.4			
INDICATOR TITLE	ANNUAL OVERSIGHT REPORT FOR WESTERN CAPE BIOSPHERE RESERVES			
SHORT DEFINITION	An annual oversight report based on the cumulative assessment of the 5 Biosphere reserves (BR's) performance in terms of their business Plan and Transfer Payment Agreement (TPA).			
PURPOSE	To provide oversight to BR's through the assessment of performance in terms of quality of work, value for money, to ensure that the transfer payment was used for its intended purpose and to provide for recommendations for improvement.			
SOURCE OF DATA	BR Quarterly Reports, BR meeting records, BR Budget and TPAs.			
METHOD OF CALCULATION	Count of the oversight report completed.			
CALCULATION TYPE	Cumulative Year-end	Cumulative Year-to-date	Non-cumulative	
REPORTING CYCLE	Quarterly	Bi-annually	Annually	Biennially
DESIRED PERFORMANCE	Higher than target	On target	Lower than target	
INDICATOR RESPONSIBILITY	Director: Biodiversity and Coastal Management			
SPATIAL TRANSFORMATION	Western Cape BRs implement a Framework Plan and strategies aligned with the precepts of the UNESCO Man and Biosphere Programme. Through the oversight and TPA requirements BR's are required to align with provincial goals and in that sense spatial transformation objectives.			
SPATIAL CONTEXT	Number of locations:	Single Location		
		Multiple Locations		
	Extent:	Provincial		
		District		
		Local Municipality		
		Ward		
Address				
Detail / Address / Coordinates		18°25'02.77"E 33°55'27.55"S		
DISAGGREGATION OF BENEFICIARIES	Target for women:		N/A	
	Target for youth:		N/A	
	Target for people with disabilities:		N/A	
	Target for older persons:		N/A	
RECOVERY PLAN FOCUS AREAS	Jobs	Safety	Well-being & Dignity	No link
ASSUMPTIONS	Assumption that data, resources and human capacity is available.			
MEANS OF VERIFICATION	Report on the Oversight of the Western Cape Biosphere Reserves 2020/2021 signed off by the Chief Director: Environmental Sustainability.			
DATA LIMITATIONS	Formalised monitoring & evaluation system to oversee the delivery of services by BR's to the Department is in development.			
TYPE OF INDICATOR	Is this a Service Delivery Indicator?	No		
		Yes, Direct Service Delivery		
		Yes, Indirect Service Delivery		
	Is this a Demand Driven Indicator?	Yes, demand driven		
No, not demand driven				
STRATEGIC LINK TO THE PSP	VIP #:	N/A	Focus Area:	N/A
	Output(s):	N/A	Intervention(s)	N/A
COVID-19 LINKAGE	Yes	No		
	Hotspot Theme		Hotspot Area	
AOP REFERENCE	N/A			

SUB-PROGRAMME 5.2: WESTERN CAPE NATURE CONSERVATION BOARD

INDICATOR NUMBER	5.2.1			
INDICATOR TITLE	ANNUAL REPORT ON THE PERFORMANCE OF CAPENATURE			
SHORT DEFINITION	An annual oversight report based on the cumulative assessment of Cape Nature's performance in terms of their Strategic Plan and Annual Performance Plan (APP).			
PURPOSE	To provide oversight to the Public Entity through the assessment of performance and to provide for recommendations for improvement.			
SOURCE OF DATA	CapeNature APP and Quarterly Performance Reports, Annual Reports and Department quarterly assessments.			
METHOD OF CALCULATION	Count of the performance reports completed.			
CALCULATION TYPE	Cumulative Year-end	Cumulative Year-to-date	Non-cumulative	
REPORTING CYCLE	Quarterly	Bi-annually	Annually	Biennially
DESIRED PERFORMANCE	Higher than target	On target	Lower than target	
INDICATOR RESPONSIBILITY	Director: Biodiversity and Coastal Management			
SPATIAL TRANSFORMATION	<p>Western Cape</p> <p>The expansion of the conservation estate is a key driver to improve the resilience and availability of natural resources and with that the People and Parks Programme of CapeNature also endeavours to provide opportunities for economic development and collaboration with local communities. It promotes transformation and spatial equity through the opportunities and access to the biodiversity economy. CapeNature is also responsible with the Department for the update of the Biodiversity Spatial Plan (BSP). The BSP is a decision tool to adequately provide for conservation targets, the expansion of the protected areas, areas suitable for development and to ensure that Critical Biodiversity Areas are prioritised for conservation and preservation.</p> <p>The BSP also ensures that decision-makers can be informed by critical biodiversity and coastal information and avoid high environmental risk areas will assist to improve decision making regarding settlement density, urban fabric and optimised surrounding land use. It supports functioning and healthy ecosystem which provides environmental goods and services to the settlements in a sustainable way. Supporting the preferential settlement of populations away from areas of high risk and ecological sensitivity will ultimately improve settlement functionality and the community's quality of life.</p>			
SPATIAL CONTEXT	Number of locations: Single Location Multiple Locations Extent: Provincial District Local Municipality Ward Address Detail / Address / Coordinates	Single Location Multiple Locations Provincial District Local Municipality Ward Address 18°25'02.77"E 33°55'27.55"S		
DISAGGREGATION OF BENEFICIARIES	Target for women:	N/A		
	Target for youth:	N/A		
	Target for people with disabilities:	N/A		
	Target for older persons:	N/A		
RECOVERY PLAN FOCUS AREAS	Jobs	Safety	Well-being & Dignity	No link
ASSUMPTIONS	Assumption that data, resources and human capacity is available.			
MEANS OF VERIFICATION	Annual performance report for CapeNature for 2020/21 signed off by Head of Department.			
DATA LIMITATIONS	Formalised monitoring and evaluation system to oversee the delivery of services by CapeNature to the Department is in development.			
TYPE OF INDICATOR	Is this a Service Delivery Indicator?	No Yes, Direct Service Delivery Yes, Indirect Service Delivery		
	Is this a Demand Driven Indicator?	Yes, demand driven No, not demand driven		
STRATEGIC LINK TO THE PSP	VIP #:	N/A	Focus Area:	N/A
	Output(s):	N/A	Intervention(s)	N/A

COVID-19 LINKAGE	Yes	No	
	Hotspot Theme		Hotspot Area
AOP REFERENCE	N/A		

SUB-PROGRAMME 5.3: COASTAL MANAGEMENT

INDICATOR NUMBER	5.3.1			
INDICATOR TITLE	REPORT ON THE IMPLEMENTATION OF THE PROVINCIAL COASTAL MANAGEMENT PROGRAMME			
SHORT DEFINITION	The implementation of the Western Cape Coastal Management Programme.			
PURPOSE	In terms of the National Environmental management: Integrated Coastal Management Act (Act no. 24 of 2008) Provincial Government is required to develop a Coastal Management Programme which supports the implementation of the National Coastal Management Programme, published in November 2014.			
SOURCE OF DATA	PCC Minutes, District Municipality CMPs, the National CMP, Estuarine Management Programme documents, consultant and project reports.			
METHOD OF CALCULATION	Simple count the Western Cape Provincial Coastal Management Programme Implementation Reports approved.			
CALCULATION TYPE	Cumulative Year-end	Cumulative Year-to-date	Non-cumulative	
REPORTING CYCLE	Quarterly	Bi-annually	Annually	Biennially
DESIRED PERFORMANCE	Higher than target	On target	Lower than target	
INDICATOR RESPONSIBILITY	Director: Biodiversity and Coastal Management			
SPATIAL TRANSFORMATION	Western Cape A Provincial programme of work which addresses risks and vulnerabilities of coastal communities to the impacts of climate change by establishing coastal management lines which inform land-use development decisions. Enabling safe communities and ensuring equitable access to coastal resources and protection of ecological infrastructure. Ensuring that decision-makers can be informed by high environmental risks in a spatialised format will assist to improve decision making regarding settlement locale, density and optimised land use. Supporting the preferential settlement of populations away from areas of high risk will ultimately improve settlement functionality and the community's quality of life.			
SPATIAL CONTEXT	Number of locations:	Single Location		
		Multiple Locations		
	Extent:	Provincial		
		District		
		Local Municipality		
		Ward		
	Address			
	Detail / Address / Coordinates	18°25'02.77"E 33°55'27.55"S		
DISAGGREGATION OF BENEFICIARIES	Target for women:	N/A		
	Target for youth:	N/A		
	Target for people with disabilities:	N/A		
	Target for older persons:	N/A		
RECOVERY PLAN FOCUS AREAS	Jobs	Safety	Well-being & Dignity	No link
ASSUMPTIONS	Assumption that data, resources and human capacity is available.			
MEANS OF VERIFICATION	Provincial Coastal Management Programme annual implementation report signed off by Head of Department.			
DATA LIMITATIONS	Lack of State of the Coast Reporting system and the M&E Framework.			
TYPE OF INDICATOR	Is this a Service Delivery Indicator?	No		
		Yes, Direct Service Delivery		
		Yes, Indirect Service Delivery		
	Is this a Demand Driven Indicator?	Yes, demand driven		
		No, not demand driven		
STRATEGIC LINK TO THE PSP	VIP #:	N/A	Focus Area:	N/A
	Output(s):	N/A	Intervention(s)	N/A
COVID-19 LINKAGE	Yes	No		
	Hotspot Theme		Hotspot Area	
AOP REFERENCE	N/A			

INDICATOR NUMBER	5.3.2			
INDICATOR TITLE	REPORT ON THE IMPLEMENTATION OF THE PROVINCIAL ESTUARY MANAGEMENT PROGRAMME			
SHORT DEFINITION	The implementation of an estuary programme for the Western Cape in line with the National Estuarine Management Protocol.			
PURPOSE	The National Estuarine Management Protocol sets out the requirements with respect to the implementation of estuary management. The Western Cape Province requires a coordinated approach to implementing the Protocol.			
SOURCE OF DATA	The National Estuarine Management Protocol, Draft Estuarine Management Plans, Draft Mouth Management Plans and project reports.			
METHOD OF CALCULATION	Simple Count of the Western Cape Estuary Management Programme Implementation Reports approved.			
CALCULATION TYPE	Cumulative Year-end	Cumulative Year-to-date	Non-cumulative	
REPORTING CYCLE	Quarterly	Bi-annually	Annually	Biennially
DESIRED PERFORMANCE	Higher than target	On target	Lower than target	
INDICATOR RESPONSIBILITY	Director: Biodiversity and Coastal Management			
SPATIAL TRANSFORMATION	<p>Western Cape</p> <p>A Provincial programme of work which addresses risks and vulnerabilities of coastal communities to the impacts of climate change by establishing coastal management lines which inform land-use development decisions. Enabling safe communities and ensuring equitable access to coastal resources and protection of ecological infrastructure. Ensuring that decision-makers can be informed by high environmental risks in a spatialised format will assist to improve decision making regarding settlement locale, density and optimised land use. Supporting the preferential settlement of populations away from areas of high risk will ultimately improve settlement functionality and the community's quality of life.</p>			
SPATIAL CONTEXT	Number of locations:	Single Location		
		Multiple Locations		
	Extent:	Provincial		
		District		
		Local Municipality		
		Ward		
Address				
Detail / Address / Coordinates		18°25'02.77"E 33°55'27.55"S		
DISAGGREGATION OF BENEFICIARIES	Target for women:		N/A	
	Target for youth:		N/A	
	Target for people with disabilities:		N/A	
	Target for older persons:		N/A	
RECOVERY PLAN FOCUS AREAS	Jobs	Safety	Well-being & Dignity	No link
ASSUMPTIONS	Assumption that data, resources and human capacity is available.			
MEANS OF VERIFICATION	Report on the implementation of the Western Cape Estuary Management Programme signed off by the Chief Directorate: Environmental Sustainability.			
DATA LIMITATIONS	Availability of flood line data for estuaries.			
TYPE OF INDICATOR	Is this a Service Delivery Indicator?	No		
		Yes, Direct Service Delivery		
		Yes, Indirect Service Delivery		
	Is this a Demand Driven Indicator?	Yes, demand driven		
No, not demand driven				
STRATEGIC LINK TO THE PSP	VIP #:	N/A	Focus Area:	N/A
	Output(s):	N/A	Intervention(s):	N/A
COVID-19 LINKAGE	Yes	No		
	Hotspot Theme		Hotspot Area	
AOP REFERENCE	N/A			

PROGRAMME 6: ENVIRONMENTAL EMPOWERMENT SERVICES

SUB-PROGRAMME 6.1: ENVIRONMENTAL CAPACITY DEVELOPMENT AND SUPPORT

NATIONAL SECTOR PERFORMANCE INDICATOR

INDICATOR NUMBER	6.1.1			
INDICATOR TITLE	NUMBER OF WORK OPPORTUNITIES CREATED THROUGH ENVIRONMENT SECTOR PUBLIC EMPLOYMENT PROGRAMMES			
SHORT DEFINITION	This indicator measures the number of work opportunities created for beneficiaries employed on projects funded under the auspices of the Expanded Public Works Programme (EPWP). This is paid work created for an individual on an EPWP project for any period of time. The same person can be employed on different projects and each period of employment will be counted as a work opportunity.			
PURPOSE	To track job creation opportunities in the environment sector and to improve socio-economic benefits within the environmental sector.			
SOURCE OF DATA	Beneficiaries copy of ID, signed contract, daily time sheets. EPWP Reporting system generated reports and or DPWI approved manual data.			
METHOD OF CALCULATION	Actual count			
CALCULATION TYPE	Cumulative Year-end	Cumulative Year-to-date	Non-cumulative	
REPORTING CYCLE	Quarterly	Bi-annually	Annually	Biennially
DESIRED PERFORMANCE	Higher than target	On target	Lower than target	
INDICATOR RESPONSIBILITY	Director: Pollution and Chemical Management			
SPATIAL TRANSFORMATION	Western Cape Created work opportunities will be reported in the EPWP Reporting system and the system will always be available for reporting [To build capacity of stakeholders on the environmental regulatory framework and/or work opportunities in environmental programmes and/or related environmental issues to improve municipal and community environmental capacity in a particular spatial locality].			
SPATIAL CONTEXT	Number of locations: Single Location Multiple Locations Extent: Provincial District Local Municipality Ward Address Detail / Address / Coordinates			18°25'02.77"E 33°55'27.55"S
DISAGGREGATION OF BENEFICIARIES	Target for women:			N/A
	Target for youth:			N/A
	Target for people with disabilities:			N/A
	Target for older persons:			N/A
RECOVERY PLAN FOCUS AREAS	Jobs	Safety	Well-being & Dignity	No link
ASSUMPTIONS	A functional, credible and reliable EPWP reporting system always accessible and its ability to verify identity status of participants with Department of Home Affairs.			
MEANS OF VERIFICATION	A single list of beneficiaries (Including ID numbers)			
DATA LIMITATIONS	Accuracy of the data depends on reliability of reported data.			
TYPE OF INDICATOR	Is this a Service Delivery Indicator?	No Yes, Direct Service Delivery Yes, Indirect Service Delivery		
	Is this a Demand Driven Indicator?	Yes, demand driven No, not demand driven		
STRATEGIC LINK TO THE PSP	VIP #:	N/A	Focus Area:	N/A
	Output(s):	N/A	Intervention(s)	N/A
COVID-19 LINKAGE	Yes	No		
	Hotspot Theme		Hotspot Area	
AOP REFERENCE	N/A			

NATIONAL SECTOR PERFORMANCE INDICATOR

INDICATOR NUMBER	6.1.2			
INDICATOR TITLE	NUMBER OF ENVIRONMENTAL CAPACITY BUILDING ACTIVITIES CONDUCTED			
SHORT DEFINITION	Refers to the number of activities conducted to build stakeholder capacity to implement environmental regulatory framework and/or create work opportunities in environmental programmes and/or improve municipal and community environmental capacity.			
PURPOSE	To build capacity of stakeholders on the environmental regulatory framework and/or work opportunities in environmental programmes and/or related environmental issues to improve municipal and community environmental capacity.			
SOURCE OF DATA	Workshop/ paper content, activity reports and attendance registers [The Department may want to add MS Team-generated reports on attendance].			
METHOD OF CALCULATION	Manual activity count (number of capacity building activities conducted).			
CALCULATION TYPE	Cumulative Year-end	Cumulative Year-to-date	Non-cumulative	
REPORTING CYCLE	Quarterly	Bi-annually	Annually	Biennially
DESIRED PERFORMANCE	Higher than target	On target	Lower than target	
INDICATOR RESPONSIBILITY	Director: Development Facilitation, Director: Air Quality Management, Director: Waste Management, Director: Sustainability, Director: Biodiversity and Coastal Management			
SPATIAL TRANSFORMATION	Western Cape Attendance registers to indicate the venue. [To build capacity of stakeholders on the environmental regulatory framework and/or work opportunities in environmental programmes and/or related environmental issues to improve municipal and community environmental capacity in a particular spatial locality].			
SPATIAL CONTEXT	Number of locations:	Single Location		
		Multiple Locations		
	Extent:	Provincial		
		District		
		Local Municipality		
		Ward		
	Address			
Detail / Address / Coordinates		18°25'02.77"E 33°55'27.55"S		
DISAGGREGATION OF BENEFICIARIES	Target for women:		N/A	
	Target for youth:		N/A	
	Target for people with disabilities:		N/A	
	Target for older persons:		N/A	
RECOVERY PLAN FOCUS AREAS	Jobs	Safety	Well-being & Dignity	No link
ASSUMPTIONS	Attendance registers reflect all beneficiaries [The capacity building activities are attended].			
MEANS OF VERIFICATION	Attendance registers of workshops and trainings (quantitative) Special report on seminars, conferences/ indaba's etc. (Qualitative) (Activity Count) OR Social media posts.			
DATA LIMITATIONS	Verification of data and reluctance and non-responsiveness by the stakeholder.			
TYPE OF INDICATOR	Is this a Service Delivery Indicator?	No		
		Yes, Direct Service Delivery		
		Yes, Indirect Service Delivery		
	Is this a Demand Driven Indicator?	Yes, demand driven		
No, not demand driven				
STRATEGIC LINK TO THE PSP	VIP #:	N/A	Focus Area:	N/A
	Output(s):	N/A	Intervention(s)	N/A
COVID-19 LINKAGE	Yes	No		
	Hotspot Theme		Hotspot Area	
AOP REFERENCE	N/A			

SUB-PROGRAMME 6.2: ENVIRONMENTAL COMMUNICATIONS AND AWARENESS



NATIONAL SECTOR PERFORMANCE INDICATOR

INDICATOR NUMBER	6.2.1			
INDICATOR TITLE	NUMBER OF ENVIRONMENTAL AWARENESS ACTIVITIES CONDUCTED			
SHORT DEFINITION	This indicator refers to a number of activities or events to create awareness on environmental issues and may include, but not be limited to 1) Environmental commemorative days celebrated, 2) Clean up campaigns, 3) Exhibitions and Expo's 4) Environmental Marches 5) Puppet shows.			
PURPOSE	To track environmental awareness efforts. Provide current environmental management information to stakeholders.			
SOURCE OF DATA	Attendance registers of commemorative day celebrations; Clean up campaigns; Exhibitions and Expo's; Environmental Marches; Puppet shows.			
METHOD OF CALCULATION	Activity report on awareness activity (qualitative) Commemorative day celebrations; Clean up campaigns; Exhibitions and Expo's; Environmental Marches; Puppet shows].			
CALCULATION TYPE	Cumulative Year-end	Cumulative Year-to-date	Non-cumulative	
REPORTING CYCLE	Quarterly	Bi-annually	Annually	Biennially
DESIRED PERFORMANCE	Higher than target	On target	Lower than target	
INDICATOR RESPONSIBILITY	Director: Waste Management, Director: Strategic and Operational Support, Director: Biodiversity and Coastal Management, Director: Sustainability			
SPATIAL TRANSFORMATION	Western Cape To track environmental awareness efforts. Provide current environmental management information and to raise awareness with stakeholders in a spatial locality.			
SPATIAL CONTEXT	Number of locations:	Single Location		
		Multiple Locations		
	Extent:	Provincial		
		District		
		Local Municipality		
		Ward		
	Address			
	Detail / Address / Coordinates	18°25'02.77"E 33°55'27.55"S		
DISAGGREGATION OF BENEFICIARIES	Target for women:	N/A		
	Target for youth:	N/A		
	Target for people with disabilities:	N/A		
	Target for older persons:	N/A		
RECOVERY PLAN FOCUS AREAS	Jobs	Safety	Well-being & Dignity	No link
ASSUMPTIONS	Attendance registers reflect all participants [The capacity building activities are attended].			
MEANS OF VERIFICATION	Workshop Programme/ Presentation + Attendance register; OR Social Media Posts.			
DATA LIMITATIONS	Inaccurate records and access to reliable data. Reluctance and non-responsiveness by the stakeholder.			
TYPE OF INDICATOR	Is this a Service Delivery Indicator?	No		
		Yes, Direct Service Delivery		
		Yes, Indirect Service Delivery		
	Is this a Demand Driven Indicator?	Yes, demand driven		
	No, not demand driven			
STRATEGIC LINK TO THE PSP	VIP #:	N/A	Focus Area:	N/A
	Output(s):	N/A	Intervention(s)	N/A
COVID-19 LINKAGE	Yes	No		
	Hotspot Theme		Hotspot Area	
AOP REFERENCE	N/A			

PROGRAMME 7: DEVELOPMENT PLANNING


SUB-PROGRAMME 7.1: DEVELOPMENT FACILITATION


INDICATOR NUMBER	7.1.1			
INDICATOR TITLE	NUMBER OF WELL-LOCATED LAND PARCELS ASSEMBLED FOR DEVELOPMENT AIMED AT IMPROVED SPATIAL TRANSFORMATION			
SHORT DEFINITION	Number of well-located municipal/provincial/national owned land parcels assembled for development in spatially targeted/integration/transformation zones within the relevant municipalities.			
PURPOSE	To contribute to spatial transformation through the assembly of well-located municipal/ provincial/national owned land parcels for development in spatially targeted/integration/ transformation zones within the relevant municipalities.			
SOURCE OF DATA	Annual implementation review report.			
METHOD OF CALCULATION	Simple Count of number of land parcels assembled.			
CALCULATION TYPE	Cumulative Year-end	Cumulative Year-to-date	Non-cumulative	
REPORTING CYCLE	Quarterly	Bi-annually	Annually	Biennially
DESIRED PERFORMANCE	Higher than target	On target	Lower than target	
INDICATOR RESPONSIBILITY	Director: Development Facilitation			
SPATIAL TRANSFORMATION	Western Cape Contribute to Spatial Transformation through the assembly of well- located municipal/provincial/ national owned land parcels for inclusive development in spatially targeted/integration/ transformation zones within the relevant municipalities.			
SPATIAL CONTEXT	Number of locations:	Single Location		
		Multiple Locations		
	Extent:	Provincial		
		District		
		Local Municipality		
		Ward		
Address				
Detail / Address / Coordinates		18°25'02.77"E 33°55'27.55"S		
DISAGGREGATION OF BENEFICIARIES	Target for women:		N/A	
	Target for youth:		N/A	
	Target for people with disabilities:		N/A	
	Target for older persons:		N/A	
RECOVERY PLAN FOCUS AREAS	Jobs	Safety	Well-being & Dignity	No link
ASSUMPTIONS	Collaboration by national/provincial/municipal land owners and other partners and role-players with the land assembly processes. Appropriate resourcing for implementation.			
MEANS OF VERIFICATION	Annual implementation review report.			
DATA LIMITATIONS	No specific limitations.			
TYPE OF INDICATOR	Is this a Service Delivery Indicator?	No		
		Yes, Direct Service Delivery		
		Yes, Indirect Service Delivery		
	Is this a Demand Driven Indicator?	Yes, demand driven		
		No, not demand driven		

STRATEGIC LINK TO THE PSP	VIP #:	 2	Focus Area:	Infrastructure
	Output(s):	Implementation of a Land Assembly Programme that enables spatial transformation by ensuring the packaging of well-located municipal and/or provincial and/or national owned land parcels.	Intervention(s)	Land Assembly Programme
	VIP #:	 4	Focus Area:	Inclusive places of opportunity
	Output(s):	Number of hectares of land released to development (public and private) for inclusive communities in priority development areas in line with the MSDF.	Intervention(s)	Develop strategy led land release programme and pipeline
COVID-19 LINKAGE	Yes	No		
	Hotspot Theme		Hotspot Area	
AOP REFERENCE	N/A			



SUB-PROGRAMME 7.2: SPATIAL PLANNING, LAND USE MANAGEMENT AND MUNICIPAL SUPPORT

INDICATOR NUMBER	7.2.1			
INDICATOR TITLE	NUMBER OF REPORTS ON THE WESTERN CAPE GOVERNMENT SECTOR PLANNING ALIGNMENT			
SHORT DEFINITION	<p>Several Western Cape Government departments are significant investors in infrastructure that can be levers for spatial transformation. In order to mainstream alignment to the Provincial Spatial Development Framework (PSDF) and its supporting Regional Spatial Implementation Frameworks (RSIF), these Western Cape Government Departments are engaged with via a range of processes including the Mobility and Spatial Transformation VIP, the Spatial Development & Infrastructure Committee, the PGMTEC spatial alignment assessment inputs, the PSDF Implementation Chapter Review, in order to identify spatial strategy alignment needs and opportunities and progressively improve the extent to which these Western Cape Government sector departments' plans, programmes and budgets implement the PSDF and RSIFs (where relevant).</p> <p>While the processes are set up to engage with all Western Cape Government Provincial Sector Departments, the focus over the 2019-2024 strategic planning period will be on achieving results with the Western Cape Government sector departments that have the greatest impact on the built environment through their investment in infrastructure. These sector departments are the Department of Transport & Public Works: The Department of Education, the Department of Health and the Department of Human Settlements.</p>			
PURPOSE	To facilitate the embedding of the Western Cape's spatial development strategy – the PSDF and RSIFs- in the plans, programmes and budgets of the Western Cape Government Departments who have a major impact on the built environment.			
SOURCE OF DATA	<ul style="list-style-type: none"> • PSDF and RSIFs; • Departmental SPP and APPs and assessments for spatial alignment and spatial transformation objectives undertaken by the Chief Directorate: Development Planning as part of the annual PGMTEC process; • VIP and SDIS meeting agendas, minutes; • PSDF Implementation Chapter Review records; • Ad hoc bilateral meetings; • Infrastructure investment analyses; and • Input into budget benchmarking processes. 			
METHOD OF CALCULATION	Simple count			
CALCULATION TYPE	Cumulative Year-end	Cumulative Year-to-date	Non-cumulative	
REPORTING CYCLE	Quarterly	Bi-annually	Annually	Biennially
DESIRED PERFORMANCE	Higher than target	On target	Lower than target	
INDICATOR RESPONSIBILITY	Director: Spatial Planning			
SPATIAL TRANSFORMATION	<p>Western Cape</p> <p>The purpose of this output indicator is to lay the foundation for spatial transformation through the coordination and alignment of public investment plans and budgets to the Western Cape Government's PSDF & RSIFs, and the Mobility, Spatial Transformation and Human Settlements VIP in the PSP.</p>			


SPATIAL CONTEXT	Number of locations:	Single Location		
		Multiple Locations		
	Extent:	Provincial		
		District		
		Local Municipality		
Ward				
	Address			
	Detail / Address / Coordinates	18°25'02.77"E 33°55'27.55"S		
DISAGGREGATION OF BENEFICIARIES	Target for women:	N/A		
	Target for youth:	N/A		
	Target for people with disabilities:	N/A		
	Target for older persons:	N/A		
RECOVERY PLAN FOCUS AREAS	Jobs	Safety	Well-being & Dignity	No link
ASSUMPTIONS	<ul style="list-style-type: none"> The identified sector Departments understand the importance of aligning and sequencing plans, programmes and budgets to the Provincial spatial development strategies and are committed to spatial transformation and to the spatial strategy contained in the Western Cape PSDF. The SPs and APPs, including Departmental Budgets, are a true reflection of what the department intends to do. The Chief Directorate: Development Planning is included in the PGMTEC process. 			
MEANS OF VERIFICATION	Annual Report			
DATA LIMITATIONS	<p>The annual report is an overview from a Department perspective on the extent to which there is progressive improvement in:</p> <ul style="list-style-type: none"> the spatial coordination and integration of sector plans and budgets between the four identified Western Cape Government sector departments; and the extent of alignment with the PSDF and the RSIFs where relevant. <p>And it is a record of initiatives undertaken to facilitate improving this coordination and alignment.</p>			
TYPE OF INDICATOR	Is this a Service Delivery Indicator?	No		
		Yes, Direct Service Delivery		
		Yes, Indirect Service Delivery		
	Is this a Demand Driven Indicator?	Yes, demand driven		
No, not demand driven				
STRATEGIC LINK TO THE PSP	VIP #:	 5	Focus Area:	Integrated Service Delivery
	Output(s):	Implemented integrated work plan and annual integrated implementation plan through driving co-planning, co-budgeting and co-implementation	Intervention(s)	N/A
COVID-19 LINKAGE	Yes	No		
	Hotspot Theme		Hotspot Area	
AOP REFERENCE	N/A			

INDICATOR NUMBER	7.2.2			
INDICATOR TITLE	NUMBER OF SPLUM CAPACITY BUILDING ACTIVITIES CONDUCTED			
SHORT DEFINITION	Number of Spatial Planning and Land Use Management (SPLUM) capacity building activities facilitated, presented or participated in as part of the Western Cape SPLUM Governance System.			
PURPOSE	To build the capacity of stakeholders in order to improve SPLUM Governance and SPLUM Performance in the Western Cape.			
SOURCE OF DATA	Activity reports and attendance registers.			
METHOD OF CALCULATION	Simple count			
CALCULATION TYPE	Cumulative Year-end	Cumulative Year-to-date	Non-cumulative	
REPORTING CYCLE	Quarterly	Bi-annually	Annually	Biennially
DESIRED PERFORMANCE	Higher than target	On target	Lower than target	
INDICATOR RESPONSIBILITY	Director: Development Facilitation; Director: Spatial Planning; Director: Development Management Region 2, and Director: Development Planning Intelligence Management and Research			
SPATIAL TRANSFORMATION	Western Cape Promoting good governance that gives effect to spatial transformation.			
SPATIAL CONTEXT	Number of locations:	Single Location		
		Multiple Locations		
	Extent:	Provincial		
		District		
		Local Municipality		
		Ward		
Address				
Detail / Address / Coordinates		18°25'02.77"E 33°55'27.55"S		
DISAGGREGATION OF BENEFICIARIES	Target for women:		N/A	
	Target for youth:		N/A	
	Target for people with disabilities:		N/A	
	Target for older persons:		N/A	
RECOVERY PLAN FOCUS AREAS	Jobs	Safety	Well-being & Dignity	No link
ASSUMPTIONS	Institutions attend the capacity building activities.			
MEANS OF VERIFICATION	Attendance registers			
DATA LIMITATIONS	Verification of data and reluctance and non-responsiveness by the stakeholder.			
TYPE OF INDICATOR	Is this a Service Delivery Indicator?	No		
		Yes, Direct Service Delivery		
		Yes, Indirect Service Delivery		
	Is this a Demand Driven Indicator?	Yes, demand driven		
No, not demand driven				
STRATEGIC LINK TO THE PSP	VIP #:	 2	Focus Area:	Building and maintaining infrastructure
	Output(s):	Functional and spatially transformative WC SPLUM Governance System implemented.	Intervention(s)	Implementation of SPLUM Governance System
COVID-19 LINKAGE	Yes	No		
	Hotspot Theme		Hotspot Area	
AOP REFERENCE	N/A			

INDICATOR NUMBER	7.2.3			
INDICATOR TITLE	ANNUAL REPORT ON THE STATUS QUO OF MUNICIPAL SPATIAL DEVELOPMENT FRAMEWORKS			
SHORT DEFINITION	<p>SPLUMA (Act No 16 of 2013) sets out the requirement for Municipal Spatial Development Frameworks and sets out the content requirements (Ch4, Part A & E), procedural requirements and the principles (Ch 2 s.6) on which the MSD-Fs must be based.</p> <p>The Spatial Planning Directorate provides support to municipalities on request to put in place MSDFs as envisaged by SPLUMA. The Directorate also supports the MEC in his oversight role to ensure procedural compliance and inter-governmental alignment in terms of spatial planning.</p>			
PURPOSE	<p>To ensure that the principal spatial governance tool for municipalities, the Municipal Spatial Development Framework, is in place, is credible and fulfils its purpose as set out in the legislation as part of the broader foundation for credible government and in turn sustainable service delivery and investor confidence.</p> <p>To ensure that the SPLUMA principles of spatial justice, spatial sustainability, efficiency, spatial resilience and good administration are embraced and that the MSDF as a tool to pursue spatial transformation is optimised.</p>			
SOURCE OF DATA	<p>Directorate: Spatial Planning record of the number of MSDFs prepared in terms of SPLUMA and the extent to which they fulfill the content and procedural requirements of SPLUMA, this is principally tracked through municipal reporting to the MEC following their annual IDP review/ amendment process, assessments concluded as input into the TIME (mid-year review) and LGMTEC processes.</p> <p>Records associated with the Directorate: Spatial Planning's ongoing tracking and supporting municipalities with the preparation, review and amendment of their MSDFs. In so doing, the Directorate monitors and supports compliance with SPLUMA and inter-governmental alignment in spatial planning.</p>			
METHOD OF CALCULATION	Simple Count			
CALCULATION TYPE	Cumulative Year-end	Cumulative Year-to-date	Non-cumulative	
REPORTING CYCLE	Quarterly	Bi-annually	Annually	Biennially
DESIRED PERFORMANCE	Higher than target	On target	Lower than target	
INDICATOR RESPONSIBILITY	Director: Spatial Planning			
SPATIAL TRANSFORMATION	<p>Western Cape</p> <p>The purpose of SPLUMA's expectations of MSDFs is, in part, to put in place the policy and plans for spatial transformation of settlements in those municipalities</p>			
SPATIAL CONTEXT	Number of locations: Single Location Multiple Locations			
	Extent: Provincial District Local Municipality Ward Address			
	Detail / Address / Coordinates		18°25'02.77"E 33°55'27.55"S	
DISAGGREGATION OF BENEFICIARIES	Target for women:	N/A		
	Target for youth:	N/A		
	Target for people with disabilities:	N/A		
	Target for older persons:	N/A		
RECOVERY PLAN FOCUS AREAS	Jobs	Safety	Well-being & Dignity	No link
ASSUMPTIONS	Municipalities are committed to having SPLUMA compliant MSDFs in place and to following due process and have the capacity and competency to do so.			
MEANS OF VERIFICATION	Annual Report.			
DATA LIMITATIONS	Reporting is based on the best available information provided by Municipalities or the ability to draw this information from the municipalities, as well as the Directorate's interpretation of the MSDFs in place.			
TYPE OF INDICATOR	Is this a Service Delivery Indicator?	No		
		Yes, Direct Service Delivery		
		Yes, Indirect Service Delivery		
	Is this a Demand Driven Indicator?	Yes, demand driven		
		No, not demand driven		

STRATEGIC LINK TO THE PSP	VIP #:	 2	Focus Area:	Building and maintaining infrastructure
	Output(s):	Functional and spatially transformative WC SPLUM Governance System implemented.	Intervention(s)	Implementation of SPLUM Governance System
	VIP #:	 4	Focus Area:	Inclusive places of opportunity
	Output(s):	Value of coordinated public investment budgeted for in spatially targeted, priority development areas	Intervention(s)	Intergovernmental pipeline to be defined in the capital expenditure frameworks
COVID-19 LINKAGE	Yes	No		
	Hotspot Theme		Hotspot Area	
AOP REFERENCE	N/A			


INDICATOR NUMBER	7.2.4			
INDICATOR TITLE	ANNUAL REPORT ON THE MUNICIPAL CAPITAL EXPENDITURE FRAMEWORKS SUPPORT			
SHORT DEFINITION	SPLUMA requires MSDFs to include Capital Expenditure Frameworks (CEF's). Municipalities have requested assistance in how to compile CEFs in light of the limited guidance given in SPLUMA and the complex guidance given in associated COGTA Guidelines applied only to Intermediate Cities to date.			
PURPOSE	To assist municipalities to draft CEFs that are purpose driven, relevant, evidence based, mainstreamed into budgeting systems.			
SOURCE OF DATA	Directorate quarterly reporting			
METHOD OF CALCULATION	Simple count			
CALCULATION TYPE	Cumulative Year-end	Cumulative Year-to-date	Non-cumulative	
REPORTING CYCLE	Quarterly	Bi-annually	Annually	Biennially
DESIRED PERFORMANCE	Higher than target	On target	Lower than target	
INDICATOR RESPONSIBILITY	Director: Spatial Planning			
SPATIAL TRANSFORMATION	Western Cape The purpose of a CEF is to enable a better linkage between the MSDF which sets out the spatial transformation objectives for the municipality with infrastructure planning, financial planning and budget preparation so as to ensure that the spatial development vision and spatial transformation proposals set out in the MSDF are implemented.			
SPATIAL CONTEXT	Number of locations:	Single Location		
		Multiple Locations		
	Extent:	Provincial		
		District		
		Local Municipality		
		Ward		
	Address			
Detail / Address / Coordinates		18°25'02.77"E 33°55'27.55"S		
DISAGGREGATION OF BENEFICIARIES	Target for women:		N/A	
	Target for youth:		N/A	
	Target for people with disabilities:		N/A	
	Target for older persons:		N/A	
RECOVERY PLAN FOCUS AREAS	Jobs	Safety	Well-being & Dignity	No link
ASSUMPTIONS	Municipalities buy into the need for a CEF in their MSDF. Municipalities require and accept support and/or attend initiatives aimed at supporting them in this task. Appropriate resourcing is available to provide support, run initiatives to assist municipalities.			
MEANS OF VERIFICATION	Annual Report			
DATA LIMITATIONS	No specific data limitations.			

TYPE OF INDICATOR	Is this a Service Delivery Indicator?	No		
		Yes, Direct Service Delivery		
		Yes, Indirect Service Delivery		
	Is this a Demand Driven Indicator?	Yes, demand driven		
No, not demand driven				
STRATEGIC LINK TO THE PSP	VIP #:		Focus Area:	Building and maintaining infrastructure
	Output(s):	Functional and spatially transformative WC SPLUM Governance System implemented.	Intervention(s)	Implementation of SPLUM Governance System
COVID-19 LINKAGE	Yes	No		
	Hotspot Theme		Hotspot Area	
AOP REFERENCE	N/A			

INDICATOR NUMBER	7.2.5			
INDICATOR TITLE	ANNUAL REPORT ON THE STATUS QUO OF MUNICIPAL LAND USE MANAGEMENT SYSTEMS			
SHORT DEFINITION	<p>Municipal land use system inter alia consists of the following:</p> <ul style="list-style-type: none"> • By-laws for the compilation of MSDF and processing of land use applications; • Municipal Land Use or Zoning Scheme; • Municipal Policies to inform land use decisions; and • Municipal Systems and Procedures to accept and manage development applications. The aim being to develop a monitoring system and undertake review of municipal land use planning compliance and performance to provide guidance on improving service delivery and ensuring adherence to legal requirements. Follow up with remedies and support to municipalities. 			
PURPOSE	<ul style="list-style-type: none"> • Determine the status of compliance of municipalities with SPLUMA w.r.t. land use management; • Develop a Strategy of intervention to address identified challenges, needs etc.; and • Implementation Plan and roll out and monitoring and review (inclusive of informing related Departmental or Western Cape Government strategies e.g. SSP, Municipal Support and Capacity Building Strategy, etc.). 			
SOURCE OF DATA	<ul style="list-style-type: none"> • Departmental assessments for Municipal Spatial planning and Land Use Management Support and Capacity Building Strategy; • Integrated Performance and Support System (IPSS); and • Municipal audits in terms of the Municipal Land Use Management Performance Monitoring System. 			
METHOD OF CALCULATION	Simple Count			
CALCULATION TYPE	Cumulative Year-end	Cumulative Year-to-date	Non-cumulative	
REPORTING CYCLE	Quarterly	Bi-annually	Annually	Biennially
DESIRED PERFORMANCE	Higher than target	On target	Lower than target	
INDICATOR RESPONSIBILITY	Director Development Management: Region 2			
SPATIAL TRANSFORMATION	<p>Western Cape</p> <p>Land Use Management Systems are the principal tools for the implementation of municipal spatial development frameworks - which sets out the municipal spatial development agenda and spatial transformation objectives.</p>			
SPATIAL CONTEXT	Number of locations:	Single Location		
		Multiple Locations		
	Extent:	Provincial		
		District		
		Local Municipality		
		Ward		
Address				
Detail / Address / Coordinates		18°25'02.77"E 33°55'27.55"S		


DISAGGREGATION OF BENEFICIARIES	Target for women:		N/A	
	Target for youth:		N/A	
	Target for people with disabilities:		N/A	
	Target for older persons:		N/A	
RECOVERY PLAN FOCUS AREAS	Jobs	Safety	Well-being & Dignity	No link
ASSUMPTIONS	Municipal cooperation			
MEANS OF VERIFICATION	Annual report on the Status Quo of Municipal Land Use Management Systems.			
DATA LIMITATIONS	Availability and accuracy of information at municipalities. Internal Capacity to perform audits.			
TYPE OF INDICATOR	Is this a Service Delivery Indicator?	No		
		Yes, Direct Service Delivery		
		Yes, Indirect Service Delivery		
	Is this a Demand Driven Indicator?	Yes, demand driven		
No, not demand driven				
STRATEGIC LINK TO THE PSP	VIP #:	N/A	Focus Area:	N/A
	Output(s):	N/A	Intervention(s)	N/A
COVID-19 LINKAGE	Yes	No		
	Hotspot Theme		Hotspot Area	
AOP REFERENCE	N/A			

INDICATOR NUMBER	7.2.6			
INDICATOR TITLE	NUMBER OF WESTERN CAPE SPATIAL PRIORITY REGIONS WHERE SPATIAL PERFORMANCE TRENDS ARE MONITORED			
SHORT DEFINITION	<p>The implementation, over the 2019-2024 five-year strategic planning period, of the Spatial Performance Monitoring System in one of the Regional Spatial Implementation Framework (RSIF) PSDF-Priority regions - The Greater Cape Metro RSIF.</p> <p>Explanation of technical terms:</p> <p>Spatial Transformation Measurement:</p> <p>Means: to assess the progress made in achieving sustainable, resilient development outcomes and spatial transformation in an outcome-based manner, considering both profile and performance indicators.</p> <p>Priority Regions:</p> <p>The Greater Cape Metro, Greater Saldanha and Garden Route/Eden District Regions are declared in the PSDF2014. For this five-year strategic planning period only the Greater Cape Metro RSIF is selected for implementation.</p>			
PURPOSE	One Western Cape spatial priority region is selected where spatial transformation and built environment performance trends and patterns are monitored and findings are available for planning, response to spatial transformation and rapid urbanisation, as a decision support mechanism in pursuit of just, sustainable, resilient, efficient spatial development.			
SOURCE OF DATA	Spatial Transformation Monitoring System Reports.			
METHOD OF CALCULATION	The annual Spatial Transformation Monitoring Report of selected spatial region.			
CALCULATION TYPE	Cumulative Year-end	Cumulative Year-to-date	Non-cumulative	
REPORTING CYCLE	Quarterly	Bi-annually	Annually	Biennially
DESIRED PERFORMANCE	Higher than target	On target	Lower than target	
INDICATOR RESPONSIBILITY	Director: Development Planning Intelligence Management and Research			
SPATIAL TRANSFORMATION	Western Cape Core to spatial transformation mandate and obligation in legislative and policy imperatives, and of Western Cape Government 2019 to 2024 Priorities and the Department five-year Strategic Priorities.			

SPATIAL CONTEXT	Number of locations:	Single Location		
		Multiple Locations		
	Extent:	Provincial		
		District		
		Local Municipality		
Ward				
	Address			
	Detail / Address / Coordinates		18°25'02.77"E 33°55'27.55"S	
DISAGGREGATION OF BENEFICIARIES	Target for women:		N/A	
	Target for youth:		N/A	
	Target for people with disabilities:		N/A	
	Target for older persons:		N/A	
RECOVERY PLAN FOCUS AREAS	Jobs	Safety	Well-being & Dignity	No link
ASSUMPTIONS	<p>Access to both quantitative and qualitative data at the relevant unit of measurement (scale e.g. national, provincial, district, municipal, town, settlement, small place, etc.) require tracking spatial change and measure progress with transformation;</p> <p>Data analytics and data science capabilities – training and capacity resources; and</p> <p>Resource capacity and ICT enablement for establishment requisite Logical Data Warehouse, data analytical and geo-spatial analytical requirements.</p>			
MEANS OF VERIFICATION	Annual Report			
DATA LIMITATIONS	Credible and accessible data of varying units (scale) of measurement and from numerous sources, e.g. Stats SA, Census Data, MERO, PERO, Earth Observation Techniques, GIS Analysis, etc.			
TYPE OF INDICATOR	Is this a Service Delivery Indicator?	No		
		Yes, Direct Service Delivery		
		Yes, Indirect Service Delivery		
	Is this a Demand Driven Indicator?	Yes, demand driven		
No, not demand driven				
STRATEGIC LINK TO THE PSP	VIP #:		Focus Area:	Inclusive places of opportunity
	Output(s):	Number of regional spatial knowledge platforms developed for the purpose of integrated planning, data and monitoring	Intervention(s)	Develop a Regional Spatial Knowledge Platform
COVID-19 LINKAGE	Yes	No		
	Hotspot Theme		Hotspot Area	
AOP REFERENCE	N/A			

INDICATOR NUMBER	7.2.7			
INDICATOR TITLE	NUMBER OF INITIATIVES THAT PROMOTE SUSTAINABLE COMPACT SETTLEMENTS			
SHORT DEFINITION	Our settlements are confronted with the challenge of rapid and informal urbanisation on the periphery of these settlements. At the same time, municipalities are expected to promote settlement patterns that are more compact to support their fiscal sustainability, more efficient services provision and to promote greater integration and inclusivity thereby increasing access by the poor to opportunities and services. Evidence and tools are needed to assist municipalities to plan in a responsive way to these development challenges.			
PURPOSE	To assist municipalities and Western Cape Departments with evidence and tools (including e.g. capacity building) to better respond to urbanisation while supporting the building of more compact and sustainable settlements.			
SOURCE OF DATA	Annual report in terms of initiatives undertaken.			
METHOD OF CALCULATION	Simple count			
CALCULATION TYPE	Cumulative Year-end	Cumulative Year-to-date	Non-cumulative	
REPORTING CYCLE	Quarterly	Bi-annually	Annually	Biennially
DESIRED PERFORMANCE	Higher than target	On target	Lower than target	
INDICATOR RESPONSIBILITY	Director: Spatial Planning Director: Development Management (Region 2) Director: Development Planning Intelligence Management and Research, and Director: Development Facilitation			
SPATIAL TRANSFORMATION	Western Cape More sustainable and compact settlements are core to the agenda of spatial transformation, and respond directly to the Western Cape Government's Vision-inspired Priority: Mobility and Spatial Transformation (VIP4). Spatial transformation requires planning to: <ul style="list-style-type: none"> • be responsive to the needs of the poor; • manage land uses that reduce the vulnerability of the poor; • promote inclusion into existing infrastructure networks, social services and economic opportunities; and • avoid undermining the financial and operational sustainability and functionality of the settlement, municipality and sector departments. 			
SPATIAL CONTEXT	Number of locations:	Single Location		
		Multiple Locations		
	Extent:	Provincial		
		District		
		Local Municipality		
		Ward		
		Address		
Detail / Address / Coordinates		18°25'02.77"E 33°55'27.55"S		
DISAGGREGATION OF BENEFICIARIES	Target for women:	N/A		
	Target for youth:	N/A		
	Target for people with disabilities:	N/A		
	Target for older persons:	N/A		
RECOVERY PLAN FOCUS AREAS	Jobs	Safety	Well-being & Dignity	No link
ASSUMPTIONS	Adequate capacity is available; and Municipalities and sector Departments support the initiatives.			
MEANS OF VERIFICATION	Annual report in terms of initiatives undertaken.			
DATA LIMITATIONS	No specific limitations.			
TYPE OF INDICATOR	Is this a Service Delivery Indicator?	No		
		Yes, Direct Service Delivery		
		Yes, Indirect Service Delivery		
	Is this a Demand Driven Indicator?	Yes, demand driven		
	No, not demand driven			
STRATEGIC LINK TO THE PSP	VIP #:	N/A	Focus Area:	N/A
	Output(s):	N/A	Intervention(s)	N/A
COVID-19 LINKAGE	Yes	No		
	Hotspot Theme		Hotspot Area	
AOP REFERENCE	N/A			

SUB-PROGRAMME 7.3: REGIONAL PLANNING AND MANAGEMENT AND SPECIAL PROGRAMMES

INDICATOR NUMBER	7.3.1			
INDICATOR TITLE	NUMBER OF MUNICIPALITIES WITHIN WHICH THE WESTERN CAPE GOVERNMENT RSEP PROGRAMME IS IMPLEMENTED			
SHORT DEFINITION	Municipalities benefitting from the RSEP aimed at local level settlement restructuring, neighborhood development and improvement.			
PURPOSE	To contribute to spatial transformation through local level settlement restructuring, neighborhood development and improvement.			
SOURCE OF DATA	Annual implementation review report of the RSEP Programme.			
METHOD OF CALCULATION	The calculation is cumulative and the number of additional Municipalities that are benefitting or that during the five-year period benefitted will be counted. A municipality will only be counted once at least 3 meetings took place and at least one project is planned.			
CALCULATION TYPE	Cumulative Year-end	Cumulative Year-to-date	Non-cumulative	
REPORTING CYCLE	Quarterly	Bi-annually	Annually	Biennially
DESIRED PERFORMANCE	Higher than target	On target	Lower than target	
INDICATOR RESPONSIBILITY	Director: Development Facilitation and RSEP			
SPATIAL TRANSFORMATION	Western Cape To contribute to spatial transformation through local level settlement restructuring, neighbourhood development and improvement.			
SPATIAL CONTEXT	Number of locations:	Single Location		
		Multiple Locations		
	Extent:	Provincial		
		District		
		Local Municipality		
		Ward		
Address				
Detail / Address / Coordinates		18°25'02.77"E 33°55'27.55"S		
DISAGGREGATION OF BENEFICIARIES	Target for women:		N/A	
	Target for youth:		N/A	
	Target for people with disabilities:		N/A	
	Target for older persons:		N/A	
RECOVERY PLAN FOCUS AREAS	Jobs	Safety	Well-being & Dignity	No link
ASSUMPTIONS	Collaboration by national/provincial/municipal organs of state and other partners and role-players; and Institutionalization and resourcing of the RSEP.			
MEANS OF VERIFICATION	Annual implementation review Report of the RSEP.			
DATA LIMITATIONS	No specific limitations.			
TYPE OF INDICATOR	Is this a Service Delivery Indicator?	No		
		Yes, Direct Service Delivery		
		Yes, Indirect Service Delivery		
	Is this a Demand Driven Indicator?	Yes, demand driven		
	No, not demand driven			
STRATEGIC LINK TO THE PSP	VIP #:		Focus Area:	Increased social cohesion and safety of public spaces
	Output(s):	Neighbourhood community social infrastructure development (e.g. RSEP and MURP)	Intervention(s)	Neighbourhood community social infrastructure development (e.g. RSEP and MURP)
COVID-19 LINKAGE	Yes	No		
	Hotspot Theme		Hotspot Area	
AOP REFERENCE	N/A			

To obtain additional copies of this report, please contact:
Western Cape Government Department of Environmental Affairs
and Development Planning
Utilitas Building, 1 Dorp Street, Cape Town, 8001
Private Bag X9086, Cape Town, 8000
Tel: +27 21 483 5128 **Fax:** +27 21 483 3662
Email: Anwaar.Gaffoor@westerncape.gov.za
Website: www.westerncape.gov.za/eadp

DISCLAIMER

The English version of this Annual Performance Plan is regarded as the official text. The Department cannot be held liable for any misinterpretations that may have occurred during the translation process.

VRYWARING

Die Engelse weergawe van hierdie Jaarlikse Prestasieplan word as die amptelike teks beskou. Die Departement aanvaar geen verantwoordelikheid vir enige wanvertolkings wat gedurende die vertaalproses kon voorgekom het nie.

INKCAZO

Ingxelo yesiNgesi yale Ngxelo yoNyaka ithatyathwa njengesicatshulwa esisemthethweni. ISebe alisayi kubekwa tyala ngeenkcazelo ezingezizo ezinokuthi zenzeke kuguqulelo lwale Ngxelo.

AFRIKAANS AND ISIXHOSA VERSIONS OF THIS PUBLICATION ARE AVAILABLE ON REQUEST.



**Western Cape
Government**

Environmental Affairs and
Development Planning

PR23/2021
ISBN: 978-0-621-49155-5