



**Western Cape
Government**

Environmental Affairs &
Development Planning

BETTER TOGETHER.



**Annual Performance Plan
2020/21**

WESTERN CAPE GOVERNMENT

**DEPARTMENT OF
ENVIRONMENTAL AFFAIRS
AND DEVELOPMENT PLANNING**



**VOTE 9
ANNUAL PERFORMANCE PLAN
2020/21**

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EXECUTIVE AUTHORITY STATEMENT

MY DEPARTMENT BELIEVES THROUGH PARTNERSHIPS WE CAN TURN CHALLENGES INTO OPPORTUNITIES.

The protection of our environment for future generations and better management of our scarce resources are goals that unite us all. In the recent past we have seen global crises - including massive wildfires in Australia - reflecting the real consequences of climate change and this has underlined our responsibility as government all the more.

The Department of Environmental Affairs and Development Planning in the Western Cape, understands the global as well as local matters that concern the public and we are working hard to drive change where needed and to ensure we tackle the various environmental matters which affect us in this Province. Together we are also advancing sustainable economic growth and development of our Province in the interest of all the citizens of the Western Cape.

The Department's decision making takes cognisance of the important realities and contextual considerations that today form part of ensuring sustainable economic growth and development, without compromising the future of our unique natural environment. We have to think of the future while we make big decisions today.

Twenty-five years after apartheid, many major challenges remain, chief amongst these unemployment, inequality and poverty. Addressing these challenges properly requires working better together with communities, other spheres of government and key stakeholders. My Department believes through partnerships we can turn challenges into opportunities.

One of the key focus areas remains the expansion on the role of sustainability in the Province. Sustainability and using resources more efficiently, is not only the right thing to do, it is also the smart thing to do. Experience has shown that this strategy leads to better and more sustainable social and economic development and creates opportunities associated with a Green Economy.

Looking forward, there will be a continued focus and implementation of the Western Cape Sustainable Water Management Plan and the River Improvement Plans in terms of the Berg River to Breede River. Greater water security is in the best interests of all and it is our duty to do what we can to drive this issue forward.

Our Department also endorses the Premier's call for greater safety and security within all communities and we shall work hard in our areas of expertise and responsibility to also contribute in this area where we can. The Safety Priority for the Department is Spatial Integration to build social cohesion and connected, safer spaces in our towns. This will comprise of a programme designed and resourced to train government officials and practitioners in the promotion of urban safety and dignity through planning, design and management. My Apex Portfolio Priority for the 2019-2024 term is: "Resource resilience for towns, aimed at growth."

Anton Bredell

Minister of Local Government, Environmental Affairs and Development Planning
9 March 2020



ACCOUNTING OFFICER STATEMENT

A SAFER WESTERN CAPE WHERE EVERYONE CAN PROSPER AND RESOURCE RESILIENCE FOR OUR TOWNS, AIMED AT GROWTH

This *Annual Performance Plan 2020/21* (APP) is the Western Cape Department of Environmental Affairs and Development Planning's (DEA&DP's) first APP for the 2020-2025 strategic term.

The Department actively supports the goals of the National Development Plan (NDP) 2030. The NDP promotes the creation of conditions amenable to investment and job creation that in turn will drive a cycle of sustained development. The NDP 2030 vision for Environmental Sustainability and Resilience is that by 2030, South Africa's transition to an environmentally sustainable, climate-change resilient, low-carbon economy and just society will be well under way. This vision is closely aligned to the desired National Outcome 10 of "protected and enhanced environmental assets and natural resources" in the 2019-2024 Medium Term Strategic Framework's delivery cycle.

South Africa remains a country facing significant socio-economic and developmental challenges – partnerships at all three spheres of government, as well as social compacts with NGOs/communities and with the private sector, are key to address these challenges. The population of the Western Cape Province has nearly doubled since 1994, and there are now almost 7 million people in the Western Cape. This APP provides a framework for how the Department will be working with communities, other spheres of government and key stakeholders during 2020/21, in order to turn these challenges into opportunities for better service delivery. Our collective endeavours should be to ensure sustainable economic growth and development, without compromising the future of our unique natural environment.

The current realities of our settlement patterns in the Province remain largely unchanged and continues to generate enormous movement across vast areas which is both time consuming and costly, with much of the burden being carried by the poor and marginalised. This has entrenched a dispensation of unequal access to economic and social resources. Dysfunctional settlements have major impacts on our economy and on the servicing of such settlements. To start addressing this inequality, there needs to be an emphasis on spatial transformation that is enabled by integrated planning, budgeting and implementation, with respect to the use and development of land across all sectors and spheres of government.

In developing this APP, the Department had to align DEA&DP's "sustained agenda" in terms of its environmental and development planning mandates, with its "strategic agenda", informed by the seven Strategic Priorities in the *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 laid the foundation for implementing the *Strategic Plan for 2020-2025*.

This dual strategic/sustained agenda fundamentally affects allocation of resources (budget and people) and how we render service delivery in implementing our programmes and projects during the 2020/21 year. The challenge was to respond to the strategic agenda at both the National and Provincial spheres of government and to also maintain a sustained agenda, ensuring that the



Department responds to its constitutional mandates in both the Environmental and Spatial Planning and Land Use Management Sectors. This Plan was developed in a context where South Africa faces the challenge of deteriorating environmental quality, due to pollution and natural resource degradation, destruction and/or depletion.

This APP is also informed by Minister Anton Bredell's Apex and Safety Priorities, for the 2019-2024 term of office:

Apex Priority: "Resource resilience for towns, aimed at growth."

Safety Priority: "Spatial integration to build social cohesion and connected, safer spaces in our towns."

In the *APP 2020/21* period the Department will be well aligned with, and contribute to all five the VIPs in the Western Cape Government's Provincial Strategic Plan 2019-2024:



VIP 1: Safe and Cohesive Communities



VIP 2: Growth and Jobs



VIP 3: Empowering People



VIP 4: Mobility and Spatial Transformation



VIP 5: Innovation and Culture

To enable the Province to achieve a more resilient and sustainable environment, that will also empower an inclusive and transformative spatial economy, the Department will be focussing on the following six Strategic Priority Areas in the *APP 2020/21* period:

- 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 enduring economic austerity and fiscal constraints at global and domestic levels will continue to impact on the Department's ability to deliver on this APP.

Piet van Zyl

Head Of Department

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 2020/21.



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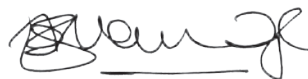
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Approved by:

Anton Bredell

Executive Authority

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SCHEDULE OF ACRONYMS

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

AEL	Atmospheric Emission Licence	EIA	Environmental Impact Assessment
APP	Annual Performance Plan	EIIF	Ecological Infrastructure Investment Framework
AQMP	Air Quality Management Plan	EIM	Environmental Impact Management
BR	Biosphere Reserve	EIP	Environmental Implementation Plan
BRERPP	Breede River Environmental Resource Protection Plan	EMF	Environmental Management Framework
BRIP	Berg River Improvement Plan	EMI	Environmental Management Inspectors
BSP	Biodiversity Spatial Plan	EPWP	Expanded Public Works Programme
CBD	Convention on Biological Diversity	ERPP	Environmental Resource Protection Plan
CBNRM	Community Based Natural Resource Management	GDPR	Gross Domestic Product per Region
CDEDM	Capacity Development and Empowerment Delivery Model	GHG	Greenhouse Gases
CEF	Capital Expenditure Framework	GIS	Geographical Information System
CML	Coastal Management Line	GPS	Growth Potential Study
CMP	Coastal Management Programme	HOD	Head of Department
CN	CapeNature	IDP	Integrated Development Plan
CO	Carbon Monoxide	IGR	Inter-Governmental Relations
CoCT	City of Cape Town	IPSS	Integrated Performance and Support System
Co₂e	Carbon Dioxide Equivalent	IPWIS	Integrated Pollutant and Waste Information System
CoE	Compensation of Employees	IWMP	Integrated Waste Management Plan
COGTA	Cooperative Governance and Traditional Affairs	JDA	Joint District Approach
CRLR	Commission on Restitution of Land Rights	LG MTEC	Local Government Medium Term Expenditure Committee
DEA&DP	Department of Environmental Affairs and Development Planning	MEC	Member of Executive Council
DEFF	Department of Environment, Forestry and Fisheries	MSDF	Municipal Spatial Development Framework
DoA	Department of Agriculture		
DotP	Department of the Premier		
ECA	Environment Conservation Act		
EI	Environmental Impact		

MTSF	Medium Term Strategic Framework	PSP	Provincial Strategic Plan
NAEIS	National Atmospheric Emissions Inventory System	PTM	Provincial Top Management
NBSAP	National Biodiversity Strategy and Action Plan	PTMS	Provincial Transversal Management System
NEAS	National Environmental Authorisation System	QPR	Quality Performance Reporting
NECER	National Environmental Compliance and Enforcement Report	RAC	Refrigeration and Air Conditioning
NEM: AQA	National Environment Management: Air Quality Act, 2004	RSEP	Regional Socio-Economic Programme
NEM: ICMA	National Environmental Management: Integrated Coastal Management Act, 2008	RSIF	Regional Spatial Implementation Framework
NEMA	National Environmental Management Act, 1998	SAAQIS	South African Air Quality Information System
NGO	Non-Governmental Organisation	SAR	Site Assessment Report
NO₂	Nitrogen Dioxide	SCM	Supply Chain Management
NPA	National Prosecuting Authority	SDF	Spatial Development Framework
OHS	Occupational Health and Safety	SEA	Strategic Environmental Assessment
OSCA	Outeniqua Sensitive Coastal Area	SEMA	Specific Environmental Management Act
PAES	Protected Areas Expansion Strategy	SO₂	Sulphur Dioxide
PBSAP	Provincial Biodiversity Strategy and Action Plan	SOE	State Owned Enterprises
PCMP	Provincial Coastal Management Programme	SoEOR	State of Environment Outlook Report
PFMA	Public Finance Management Act	SPACE	Systems for Peoples Access to a Clean Environment
PG MTEC	Provincial Government Medium Term Expenditure Committee	SPLUM	Spatial Planning and Land Use Management
PM	Particulate Matter	SPLUMA	Spatial Planning and Land Use Management Act, 2013
PN	Public Notice	Stats SA	Statistics South Africa
PSDF	Provincial Spatial Development Framework	SWMP	Sustainable Water Management Plan
		SPP	Sustainable Procurement Plan

UNESCO	United Nations Educational Scientific and Cultural Organisation	WCCCRS	Western Cape Climate Change Response Strategy
VIP	Vision-Inspired Priority	WCG	Western Cape Government
VPUU	Violence Prevention through Urban Upgrading	WCNCBA	Western Cape Nature Conservation Board Act

WILDERNESS LANDSCAPE

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PART A

OUR 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

- 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 (2011)
- 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)
- 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)

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 Affairs, Forestry and Fisheries, 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 Department envisages the repeal of such pre-1994 legislation by developing a Western Cape Law Repeal Bill that will repeal the following sections of legislation assigned to the Province:

The Provisions of the Environment Conservation Act, 1989 (assigned to the Province in terms of Proclamation No. R. 29 of 7 April 1995):

- Sections 16, 17, 19, 19A, 23, 24A, 27, 29 (2) (a) and 35(2);
- Section 1, 25, 26, 28, 28A, 29 (7) and (8), 31 (1) and (2), 31A, 32, 33 (1), 34, 35 (3) and (4), and 41A, in so far as they relate to the powers and functions of the Administrator/Province; and
- Sections 29 (3), (4), (5) and (6), 30 (1) and (2), 36 and 37, in so far as they apply or relate to the sections referred to in items 16.1.1 and 16.1.2 above.

The Provisions of the Environment Conservation Act, 1989 (assigned to the Province in terms of Proclamation No. R. 43 of 8 August 1996):

- Sections 3 (2A) (as inserted by this Proclamation) and 24 (f), (g), (h) and (i); and
- Sections 24(b), (c) and (k) and 25 – to the extent it is assigned to the Province.

The Department intends repealing Regulations promulgated under Environment Conservation Act (ECA):

- Western Cape Noise Control Regulations, 2013 (P.N. 200/2013) upon promulgation of the National Noise Control Regulations, issued in terms of the National Environmental Management Act, 1997, when gazetted for implementation.
- Regulations related to the Outeniqua Sensitive Coastal Area (OSCA).

The following Regulations will be repealed upon promulgation of suitable replacement legislative schemes:

- Identification of Activities which may have a detrimental effect on the environment: Outeniqua Sensitive Coastal Area (S21(1) of ECA [No. 17213 No. R. 879, 31 May 1996 No. 19493 No. R. 1526, 27 November 1998 (Ext)].
- Designation of Activities which may have a detrimental effect on the environment: Outeniqua Sensitive Coastal Area (S21(1) of ECA) - (No. 17213 No. R. 879, 31 May 1996 and No. 19493 No. R. 1526, 27 November Administrator and Local Authorities who may issue authorization for the undertaking of identified activities in the Outeniqua Sensitive Coastal Area (s22(1) of ECA) - (No. 17213 No. R. 880, 31 May 1996 and No. 19493 No. R. 1527, 27 Nov 1998 (Ext)), and Regulations regarding identified activities concerning the Outeniqua Sensitive Coastal Area (S26 of ECA) - (No. 881 No. 17213, 31 May 1996 and No. 19493 No. R. 1528, 27 Nov 1998 (Ext)).

DRAFT WESTERN CAPE BIODIVERSITY BILL, 2019

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 also 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 19 of 1974
- Nature Reserves Validation Ordinance, 3 of 1982
- Regulations in terms of Ordinance No.19 of 1974

DRAFT WESTERN CAPE BIODIVERSITY REGULATIONS

To support the implementation of the Draft Western Cape Biodiversity Bill (upon promulgation), a comprehensive suite of regulations are being drafted.

THE FOLLOWING DRAFT MODEL BY-LAWS WILL BE DEVELOPED

- Draft Model by-law on Coastal Access Land

The by-law intends to designate and determine the boundaries of coastal access land and facilitate, regulate and control coastal access to coastal public property by:

- facilitating the reasonable right of access of all persons to the opportunities of coastal public property;
- providing for public access to appropriate coastal locations subject to environmental, financial and social opportunities and constraints, as well as prohibitions or restrictions on access; and
- regulating and managing activities occurring on coastal access land to avoid adverse effects on coastal access land.

Draft Model by-laws are not published in the Provincial Gazette. The by-law is offered to municipalities for their consideration, possible amendment and the adoption as per the relevant municipal legislation.

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 five years old and an assessment is required, whether the Act needs to be amended based on its implementation over the past five 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.

POTENTIAL LITIGATION AND COURT RULINGS AFFECTING LUPA, NECESSITATING LEGISLATIVE REFORM

Although no judgement has been issued yet, in the litigation matter between the Green Point Ratepayers' and Residents' Association and the City of Cape Town, a constitutional challenge against SPLUMA itself and the restriction it places on representation of Councillors and Traditional Leaders on the Municipal Planning Tribunals of Municipalities has been raised, that will affect the planning decision-making in the country. The judgement may have consequences for the provincial and national planning legislation

THE FOLLOWING DRAFT MODEL BY-LAWS WILL BE DEVELOPED

- Proposed Draft Model Zoning Scheme By-law (to regulate and control municipal zoning); and
- The Draft Model By-law on Municipal Land Use Planning.

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

OUR STRATEGIC FOCUS

1. SITUATIONAL ANALYSIS

The situational analysis provides information about the external and internal environment in which the Department finds itself. The analyses as conducted informs the Department's strategic focus over the next five-year period, contextualising the planned initiatives as it relates to both the Department's strategic and sustained agenda over the medium term.

The Department's role and responsibilities span from research, advocacy, policy development to regulation and enforcement and implementation. These responsibilities are performed in fulfillment 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.

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 cross-cutting 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 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.



VIP 4: MOBILITY AND SPATIAL TRANSFORMATION

This is at the heart of the Department's development planning 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 as a pioneer 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 (Refer to World Economic Forum, World Bank, United Nations Women Programme).

The Western Cape Government's December 2018 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 all staff in gender mainstreaming and running a Gender Mainstreaming Forum.

When evaluating existing policies for gender responsiveness, the Department has realized 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 effect 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.

1.1 EXTERNAL SITUATIONAL ANALYSIS

The Socio-Economic and Socio-Ecological external analysis refers to aspects of the PESTEL-context (political, economic, social, environmental, technological and legal), and highlights the key policies, resource considerations and other issues pertinent to the work of the Department. 'Urbanisation', 'Spatial Transformation' and 'Climate Change' are core to the business of the Department, driving change in the external environment.

SOCIO, ECONOMIC AND POLITICAL CONTEXT

The pressures on the South African society, economy and environment are immense and are predicted to remain and to intensify. We know from the 2018 Western Cape State of the Environment Outlook Report that our natural systems are under pressure from the increasing demands and impacts of human settlement and from the impacts of climate change. Notwithstanding the strides we have made to improve the lives of the poor, with basic services and the social wage, in the Western Cape the signs are clear that our social services are under immense pressure of to cater for the needs of a growing population and in-migration to the Province.

Over the next 5-year strategic planning term, it is expected that between 125,000 – 130,000 people will be added to the Western Cape population per year, that will need access to community and social, educational and health related services and facilities. This translates into approximately 53,000 additional households per year¹ that will need access to water, energy and for the majority, assistance with accessing affordable housing opportunities. The current (2019) Western Cape population is estimated at 6.844 million. In 2020 the population will be almost one fifth more than what it was in 2011, totaling 1.139 million more people than in 2011, which is 11.6% of the total population for South Africa.

The Western Cape is officially the third most populated province in South Africa. This trend of continued high growth in population has significant impacts on the Western Cape, which has become vulnerable to drought, dependency on an unreliable energy supply and facing the risk of fire and storm disasters.

URBANISATION

The Western Cape is the second most urbanised province in the country. The population is, for the most part, concentrated in the Greater Cape Metropolitan and Greater Saldanha region, as well as the Southern Cape Coastal Belt. 87%² of the Western Cape population is concentrated in these three urban regions. 95% of the estimated growth in population over the next 5-year planning term will be in these three regions. Trends and projections suggest that rural areas and in some cases the smaller rural towns are de-populating, while the mid-sized towns, and intermediate cities such as Paarl and surrounds and Stellenbosch surrounds, along with Cape Town are the primary destinations for migrants from within and outside of the Province. It is estimated that 88%³ of projected population growth will be in the Greater Cape Metropolitan Region.

How this urban growth takes shape in space is critical to our ability to reap the urban and demographic dividends, safeguard our natural systems and resources that sustain life and build the resilience of our settlements, and in the process, also reap the environmental dividend that is critical to a future-proof economy in the Western Cape.

SPATIAL TRANSFORMATION

Notwithstanding all the mentioned socio-economic challenges, we also face the challenge of municipalities that continue to be marked by social divisions. The legacy of racial prejudice and inequality in the provision of services and access to social and economic opportunities – are entrenched in a spatial system of discrimination. Coupled with a deep-rooted institutional legacy of land use planning primarily for car-based movement, our settlements are generally characterised by being inefficient and dysfunctional, particularly for the poor who find themselves locked into spatial poverty traps, marginalized on the edges, or in vulnerable locations prone to flooding and fire.

Notwithstanding the great effort that has been undertaken to exercise social redress in our settlements through housing programmes, the provision of facilities to under-served areas and, in some instances, the provision of public transport, the urgent imperative to deliver affordable housing in the post-Apartheid era has entrenched some of these expensive spatial patterns of development, while land markets have reinforced inefficiencies.

As a result, our urban settlements are resource intensive, pushing our ecological and human-made infrastructure systems to their limits while driving carbon emissions, with little to mitigate their vulnerability to climate change impacts. Furthermore, the urban form, of our settlements, is a huge cost driver for both our municipalities and households and crowds out funding (also at Provincial

1 Source: DEA&DP own calculations based on data sourced from Western Cape Population Unit Population Estimates Province_District_Local*.xls 16 January 2020

2 Source: DEA&DP own calculations based on data sourced from Western Cape Population Unit Population Estimates Province_District_Local*.xls 16 January 2020

3 DEA&DP own calculations based on data sourced from Western Cape Population Unit Population Estimates Province_District_Local*.xls 16 January 2020

and National spheres) needed for meeting the needs of new growth, restructuring our towns and cities to be more inclusive and economically vibrant and perhaps most importantly, for households to improve their fortunes. This is of particular relevance for this next 5-year planning term, that will most probably also be subject to severe fiscal constraints and economic austerity.

These challenges and obstacles are not insurmountable. Many of our settlements have well located land that can be unlocked for inclusive development and many sites are in state ownership. Development can be directed to increase densities, mix land uses and be more inclusive and responsive to the needs of a broader range of households and businesses. Formal and informal public transport systems are adaptable.

If protected, our natural environmental assets present low skilled job creating potential, and our coastlines offer a buffer from the impacts of climate change. The ongoing shift of our economy into the tertiary sector presents opportunities to better integrate land uses and transport systems. Integrated spatial, infrastructure and financial planning can support targeting and the leveraging of infrastructure to attract the right kind of investment in the right places.

The Department's 2018 update to the Growth Potential of Towns Study tells us that in all but one district, society and our governments are institutionally challenged to use innovation potential optimally, and are now unable to keep up with growth pressures and infrastructure requirements. The upcoming municipal election in 2021 may expose these shortcomings further. The difference in the capacity and potential between our secondary cities, situated in Stellenbosch, Drakenstein and George, and our smaller towns, are widening. The Department's extensive municipal support programme will need to grow, as many municipalities find themselves increasingly vulnerable, fiscally compromised and potentially entering a period of uncertainty and instability.

Municipalities are at the coal-face of service delivery and must confront frustrated and angry communities, not only on behalf of themselves, but also on behalf of the Provincial government. Our Provincial government departments responsible for the provision of housing, education, health, social support services and infrastructure are also challenged by growing funding constraints. The gap between the need and the available resources to meet this need is growing and is felt most starkly at local government level.

The Western Cape Government's introduction of the Joint District Approach is intended as a strategic vehicle to promote a collective and coordinated approach to dealing with these challenges. This is an opportune space for the Department to capacitate, advocate and assist municipalities to drive a spatially transformative development agenda, building on strong existing programmes of support and collaboration and specifically driving the articulation of a clear inter-governmental programme of infrastructure investment that implements the spatial development agenda set out in the PSDF and municipal SDFs. The concentration of growth in the regions of the Greater Cape Metro, the Greater Saldanha and less so in the Southern Cape belt of towns, as well as in the West Coast rural development corridor, confirms the PSDFs targeting of these regions as priorities for chasing the implementation of its Regional Spatial Implementation Frameworks.

It is common cause that the spatial organisation and development of our towns and cities must transform to be equitable, sustainable and resilient. Most recently, this was communicated in the national government's Medium Term Strategic Framework 2019-2024, and draft National Spatial Development Framework. The Western Cape has also emphasised the need for Spatial Transformation. A Vision-Inspired Priority, Mobility and Spatial Transformation, is intended to shift the course of our future, to a safe Western Cape where everyone prospers. Implementation of spatial transformation is a focus of the Provincial Strategic Plan 2019-2024, building on a solid planning base set out in the Provincial Spatial Development Framework and the Municipal Spatial Development Frameworks, and a range of supporting policies and plans.

Levers have been identified across departments and across government to transition our settlements to a situation where residents live in well connected, vibrant and sustainable communities and move around efficiently on safe, affordable, low carbon public transport. This Department plays a leadership and advocacy role in shaping, influencing and institutionalising a spatial governance system that will drive spatial transformation through the core of provincial government departments and municipalities.

ECONOMY

The economic outlook over the 5-year strategic planning period is one where South Africa is facing unprecedented challenges, both from a macro-economic and fiscal point of view, amidst an ever-changing world characterised as VUCA i.e. volatile, uncertain, complex and ambiguous.

The International Monetary Fund revised global growth downward by 0.2% for 2019 to 3.0% and the South African economy is expected to grow by only 0.5% in 2019, before improving to 1.2% in 2020, and 1.7% by 2022. The Western Cape economy is expected to grow in line with the national economy in 2020 at 1.2%, with expectations of an average growth of 1.6% over the next five years. This sluggish and low economic growth environment will have negative impacts on the national fiscal environment.

New national policy priorities and the bailout of state-owned enterprises (SOEs) have raised national expenditure. In terms of revenue, the expected low economic growth forecasts will result in lower than projected tax revenue collection, resulting in a further increase in the national budget deficit. This could see a further sovereign credit rating downgrade, which will have a negative impact on funding allocations to provinces and municipalities.

The reality of low economic growth is starkly reflected in the unemployment rate in the Province. The official unemployment rate at the end of quarter 3 of 2019 was 21.5% (for South Africa it was 29.1%). Youth unemployment (15 to 34 years), which made up 66.9% of the Province's unemployed, remains a critical challenge, and is especially concentrated amongst those with lower levels of education. Whilst the Human Development Index which measures the health of people, their level of education attainment and their standard of living has gradually improved to 0.73 across all districts, inequality in the Province is high with a continuously increasing trend.

It is broadly recognised that the higher the income inequality, the worse the performance against environmental indicators such as waste production, water use, biodiversity loss and environmental composite indices such as ecological footprint. Additionally, a legacy of spatial segregation and displacement of people has also resulted in the unequal distribution of the Western Cape's land resources. With this has come the entrenchment of unsustainable land practices, which, if not addressed and dealt with urgently, will contribute significantly to the degradation of land in the Province, with associated adverse economic consequences.

This has significant impacts on urban and settlement planning, and it is with this in mind that the National Planning Commission called for a National Spatial Development Framework, which encompasses principles that seek the reversal of spatial segregation, promotion of sustainable consumption patterns, resilience to environmental degradation, access by and inclusion of people with disabilities and efficient commuting patterns and circulation of goods. These aspects fall, almost in their entirety, in the ambit of the Department's mandates.

Given the context sketched above, continued high population growth and in-migration can be expected for the duration of the five-year planning term. Although the provincial economy increased employment at a faster annual average growth rate than the national economy, there are still too many people who do not have jobs, or who have given up looking for jobs.

In addition, many of our Municipalities are facing political and administrative instability. However, notwithstanding these challenges, there are still opportunities to ensure a development path that is less resource intense and ensures that improved, human development in the Western Cape is

achieved. It will however require extensive collaborative efforts, through focused and targeted interventions and investments, and through efforts of the Department to put in place foundations for a future-proof, green and resilient Western Cape economy.

In this regard, the PSDF 2014 provides a policy framework through which to roll out the Western Cape's spatial agenda and to open up new opportunities through:

- Resource Management: Proactive management of resources as social, economic and environmental assets supported by sustainable living technologies;
- Space-economy: Spatially aligned infrastructure, prioritisation and investment to increase access to opportunities and balance the rural and urban space-economy; and
- Settlement: An urban rather than suburban approach to settlement, which promotes intensity, integrations, consolidation and sense of place.

SOCIO-ECOLOGICAL CONTEXT

In general, the Western Cape functions within a very complex socio-ecological context, making it an imperative to improve our awareness on the importance of, and invest in ecological services and ecological infrastructure to sustain the socio-economic well-being of the Western Cape. The environmental challenges that our society faces are not merely biophysical in nature, but involves complex socio-ecological systems that are nested, inter-connected and inter-dependent and that constantly inter-act and change. These systems are characterised by non-linearity, uncertainty and risk. Increasingly the inter-relationship between society and its natural environment, and more importantly, the dependency of its state of socio-economic development, on its natural resource base, is becoming more clear.

Drawing from evidence, the 2018 Western Cape State of Environment Outlook Report (SoEOR) provides an update on the Province's environmental conditions and records the efforts required to respond to environmental change by influencing policy and decisions.

A summary of the environmental indicators in the Province, according to the 2018 SoEOR sketches an overall declining picture, one that is under pressure both from climate change and resource-intensive nature of production and consumption. Specific focus and considered attention is needed for a future-proofed and resilient Western Cape, with direct consequences on Departmental mandates.

WATER RESILIENCE

Water is a key enabler of future Provincial economic growth and environmental sustainability. The availability of water is a major determinant of how intensively land is used and for ecosystem health. Surface water resources, currently the Western Cape's primary source, are unevenly distributed, and currently being used to their limits. There are few opportunities for more dams and the Province will be under increasing pressure with the expected decrease in the Provincial rainfall levels due to climate change and increase in population.

The recent drought was one of the worst on record in the Western Cape, with five consecutive years of low rainfall since 2015, with 2016 and 2017 having recorded the lowest levels of rainfall in the last 100 years. Given an increase in the Province's population of over 2 million people (35% more people) since Census 2001, the lack of water security and resilience has been brought into sharp focus. Water has been identified as a Western Cape Government provincial enterprise risk. A number of controls have been put in place to address this risk, but ongoing focus and awareness is required.

There is growing competition for water between the agricultural, domestic and industrial sectors, and between municipalities deriving water from the same water system. Escalating demand and finite supply means that protection and rehabilitation of surface and ground water systems needs to be a much greater focus.

The Sustainable Water Management Plan (SWMP) provides the framework for coordination of integrated water management within the Province. The SWMP is supported by the phased development and implementation of catchment focused plans called Environmental Resource Protection Plans (ERPP) (previously called River Improvement Plans). As such, the Berg River Improvement Plan (BRIP) was developed in 2012 and implementation commencing in 2013, followed by the Breede ERPP, which was developed in 2017 and implementation commencing in 2017/18. These programmes focus on innovative interventions and are aimed at improving the quality of the water resources, as well as promoting stewardship in order to ensure the ecological integrity of the rivers and catchments to sustain economic growth.

With the drought conditions that continue to persist in the Western Cape (and in the country as a whole) and the ongoing impact of climate change, which predicts a drying climate for the Western Cape, there is a strong focus on the importance of protecting and restoring ecological infrastructure. This includes diversifying water supply options, developing sustainable alternative financing mechanisms for water services, and providing stronger integration of development and water supply planning. The Department's Ecological Infrastructure Investment Framework (EIIF) supports the catchment restoration goals, whilst furthering economic resource resilience. Protecting and restoring ecological infrastructure requires a strong transversal, transdisciplinary and "whole-of-society" approach. It also requires the various spheres of government and other sectoral role-players to put greater emphasis on cooperative governance, as required in terms of the Constitution.

SECURE, SUSTAINABLE ENERGY AND SUSTAINABLE SETTLEMENTS

Current energy generation methods, and consumption patterns have impacts on the stability of our economic environment, and also on air-quality outcomes. One of the key drivers of change in both energy production and energy demand management has been the suite of energy policies and strategies developed and implemented in the previous five-year term. Strategic goals underpinning these policies include ensuring energy (supply) security, demand management, an efficient and diverse energy mix in a transformed energy sector and implementation of policies to mitigate carbon emissions (e.g. road-based transport in urban spaces, that is both extensive and resource intensive) and adapt to the effects of climate change. Together with sectoral strategies and policies to facilitate and promote more sustainable sources of energy, there has been a substantial shift in focus from non-renewable energy supply, to a more diverse supply base with increased investment in cleaner energy.

According to the 2016 Community Survey, 97.5% of households in the Western Cape have access to electricity (StatsSA CS, 2016). However, the burning of domestic fuel (e.g. wood, paraffin, coal, etc.) for heating and cooking remains common within both rural and urban settlements, especially in informal residential areas. In areas supplied with electricity, some households tend to persist with domestic fuel, partly in response to high energy tariffs or out of personal preference.

Domestic fuel burning gives rise to indoor air pollution, exposing occupants to a number of pollutants that include Particulate Matter (PM), Carbon Monoxide (CO), Nitrogen Dioxide (NO₂), Sulphur Dioxide (SO₂), formaldehyde and polycyclic organic matter. Exposure to these pollutants can lead to a number of respiratory related health issues.

Transportation is a primary constituent of urban systems and a key sector in the Western Cape economy, and is a foundation of nearly all economic activity in the province. However, transport is extremely inefficient from a cost, energy, emissions and lifestyle perspective, and transportation networks often have extensive physical footprints. Transport in urban spaces is shaped by urban spatial structure, which in the Western Cape is characterised by low-density development and urban sprawl, and a historical emphasis on road transport. This leads to intensive use of private transport, long average commute times and high petrol and diesel consumption.

CLIMATE CHANGE RESILIENCE & RESPONSE STRATEGY

The on-going drought along with more frequent fires in the Western Cape make it increasingly apparent that the Western Cape is already experiencing the effects of climate change. With growing global and local awareness, as well as a sense of urgency around climate change, it is critical that resilience is built into all aspects of our society and economy, otherwise it will undermine and reverse hard-won developmental and societal gains. Natural and man-made infrastructure needs to be resilient in order to withstand anticipated extreme weather events. This is particularly critical for the agricultural sector, food security and urban settlements (informal settlements), which are most vulnerable to climate change.

The Western Cape Climate Change Response Strategy (WCCCRS) (2014) highlights the anticipated climate change projections to include an increase in frequency and severity of weather-related disasters (particularly fire, water shortages and floods); increased average temperatures; shifts in rainfall patterns, which will be increasingly intense. Furthermore, as a coastal province, we are vulnerable to sea level rise and ocean warming and acidification impacting marine-based livelihoods, fisheries, and coastal infrastructure, towns and cities. All of these impacts will have knock-on effects on our economy, infrastructure and social well-being. In the Western Cape, climate change is already causing profound changes and will continue to do so. Globally, 90% of all disasters are now climate-related and climate associated risks are topping the World Economic Forum Global Risk lists.

It is imperative that political, administrative and industry leaders and policy makers accept the fact that climate change is not a future problem, and that the impact of climate change is already being felt in our Province. The recent drought experienced in the Province has cost over R14 billion in the agricultural sector alone, and the 2017 Garden Route fires and storms cost R4-6 billion.

By taking a proactive approach and investing strategically, the Western Cape can take advantage of the global responses to climate change as highlighted in the "Economic Risks and Opportunities of Climate Change Resilience in the Western Cape" study concluded in 2018. The increasing adoption of carbon pricing will drive demand for renewable energy, a sector that the Western Cape drives.

Addressing some of these is a core focus of the resource resilience lever within the Economy and Jobs VIP and Mobility and Spatial Transformation VIP, with interventions targeting energy and water security, the biodiversity economy, waste management and the waste economy, and infrastructure resource resilience at a provincial and municipal level.

Climate resilience is particularly important for human settlements, by identifying vulnerable communities and making them more resilient to the effects of climate change.

Increased uptake of preparedness and resilience strategies needs to take place across the whole of the Western Cape Government, and needs to take place urgently. There is a time-bound window of opportunity to implement carbon reduction measures and risk reduction measures in the next 10 years to 2030. The Department has the mandate to drive and coordinate Climate Change response in the Western Cape Government. This includes coordinating the Western Cape Government implementation of the current Western Cape Climate Change Response Strategy by all the thirteen departments.

This work includes monitoring and evaluating the region's performance in implementing the Strategy as well as coordinating and facilitating the climate change related risk and vulnerability assessments, the GHG emissions databases and modelling exercises. The work related to climate change entails mainstreaming of both climate resilient and low carbon practices into every sector, line department and municipality in the province. It requires engagement at strategic and planning levels in both spatial and policy domains, with implementation in every sector. The flagship of this approach is the Smart-Agri Plan developed in collaboration with the Department of Agriculture (DoA) which was launched during 2016. Efforts to replicate this with the transport and possibly the health sectors are currently in development.

The increasing magnitude and frequency of extreme events, temperature increases, altered rainfall patterns and changes in evaporation rates, etc. will further compromise the ability of the natural environment to buffer human settlements and infrastructure against the impacts of climate hazards. The increased chance of more intense storms, storm surges along the coast, overall drying, increased heat and reduced cold nights are set to increase disaster risk management expenditure and reduce crop production.

Adaptation to unavoidable climatic changes and the impacts that will result from those changes is required in order to create a more resilient society and economy that is proactively ready for and resilient to disasters such as floods, long term droughts, increasing number of heat waves, sea storm surges etc. This includes creating social systems that can cope with increased climate stress, infrastructure with sufficient capacity to compensate for variations in temperature and precipitation, and economic activity that has a built-in resilience to external shocks.

The key Provincial climate change challenge is urgency around resourcing and implementing effective adaptation and mitigation responses, especially for vulnerable sectors and municipalities. The Department's small but dedicated team is working on developing and maintaining partnerships with sectors of the economy, and across departments of the Western Cape Government. This is in addition to undertaking municipal support work, research and development, innovating on tools for decision making, and engaging at national and international levels to attempt to bring on board more capacity and resources.

COASTAL AND ESTUARY MANAGEMENT

As in many coastal areas, human activity in the Western Cape tends to concentrate along the coastline, inevitably placing strain on marine resources and ecosystems. These activities take place on land and in the ocean, and is both consumptive, such as fisheries, and non-consumptive, such as tourism. Along with the significant land use change through urbanisation or physical development, coastal activities tend to exploit resources at or above their rates of replenishment and may cause excessive pollution, and disturbance of the natural equilibrium. The effects on coastal resources can be seen in declining marine resources stocks, changes to marine species assemblages, water pollution and alteration of the natural coastal processes such as longshore sand transportation (drift).

As the lead agent for coastal management in the Western Cape the Department developed and obtained approval of the Western Cape Provincial Coastal Management Programme in 2016. This programme sets out the strategic provincial response to coastal management mandate via nine (9) priority areas of work, to be implemented systematically within the Western Cape in partnership with stakeholders. Emerging governance mechanisms and capacity constraints present the biggest challenges to fulfilling this mandate.

ECOSYSTEM-BASED ADAPTATION

Effective governance for biodiversity is fundamental to ensuring the resilience of ecosystem goods and services on which society and the economy of the Western Cape depends. Biodiversity management is however in a severely resource-constrained environment and also under stress from climate change, massive urban growth and agricultural expansion. Further pressures like invasive alien species, overexploitation of natural resources as well as increased fire and water shortage risks exacerbates the problem and limits the provision of ecosystem goods and services.

The impact of these pressures manifest in loss of habitats, species and ecological processes, as well as increased habitat fragmentation. Most critical is the loss of water resources on which the Province depends for sustainable development.

The Department and CapeNature aim to maximise reach and impact in the landscape to expand protected areas and preserve key ecological infrastructure, specifically by making use of stewardship agreements and entering into partnerships with private land owners. There has been significant progress in developing systematic biodiversity planning products and implementing strategic

biodiversity programmes which are mainstreamed into the planning instruments and tools of sector partners like municipalities, agriculture, landscape initiatives and development planning.

Critical areas for ongoing action are the implementation of programmes that reduce the vulnerability of the poor while ensuring the uptake of biodiversity economy initiatives that provide for jobs, livelihoods and enables resilience in natural systems. The landscape initiatives, stewardship and Biosphere Reserves play a key role in supporting areas and communities within the conservation estate, as well as those on the important but marginal land.

BIODIVERSITY ECONOMY

Technologies are available to support the biodiversity economy (e.g. drone technology to promote compliance and processing of biomass from alien clearing into usable products). However often the use of biomass resources is inhibited as the logistics around transporting biomass or its products from remote locations make the use of these technologies uneconomical.

Environmentally the changing landscape, like increased loss of habitat (illegal ploughing, development and overharvesting) and unabated Alien Plant (and animal/marine) species invasions has led to the development of the Ecological Infrastructure Investment Framework (EIIF) to coordinate collaboration by all stakeholders and develop coherent policy and decision making.

The spread of invasive species is evident on land, in surface water, as well as in marine systems, and typically occurs wherever the natural balance of an ecosystem has been compromised, either through the lowering of its inherent ability to absorb or accommodate changes or shocks, or through the introduction of an element that has no natural control mechanisms present. (DEA&DP, 2013).

Invasive alien species present an array of challenges to the natural environment and society. These include higher levels of surface and ground water uptake leading to reduced water availability, increased fire risk and intensity, out competing of indigenous species leading to habitat loss, and increased erosion of topsoil. Invasive alien plants are a widespread problem in the Western Cape, despite massive efforts by CapeNature and the Working for Water, Working for Wetlands, and Working for the Coast Programmes to control alien plants.

FIRES AND ALTERED FIRE REGIMES

Within the Western Cape, veld fires occur naturally during the dry summer, when temperatures rise and vegetation tends to dry out. Dry, windy conditions are also common in the Western Cape during this period. The size and intensity, as well as the occurrence (both in space and time), of veld fires depend directly on weather conditions, the composition of the vegetation (e.g. moisture content, volatile oils, percentage of moribund materials), and the weight of the consumable fuel/ biomass per hectare (i.e. available fuel loading). Major fires have occurred in the Garden Route District, City of Cape Town and the Cape Winelands areas. The increased frequency and intensity of fires is strongly linked to the manifestation of climate change across the Province. When fires occur too frequently or too infrequently, a decline in species in ecosystems is observed. This in turn reduces the long-term viability of rare and unique plants and animals, and habitats.

AIR QUALITY MANAGEMENT

Air pollution has been identified as one of the largest threats not only to human health, but also to the economy of the Western Cape (DEA&DP, 2016). The Department provides air quality management services in the Province and actively capacitates and equips municipalities for the associated air quality regulatory functions and mandates of the National Environment Management: Air Quality Act (NEM: AQA, No 39 of 2004). The Department actively supports the municipalities to assess air quality and provides guidance on potential air quality impacts from anthropogenic activities, and natural phenomena, such as wind-blown dust and fire-derived pollutants.

The Department has rolled out the Western Cape Ambient Air Quality Monitoring Network, that measures air quality continuously at 12 locations that are vulnerable to adverse air quality and are reported monthly to the South African Air Quality Information System (SAAQIS). The Western Cape

has distinct seasonal weather patterns that affects the dispersion of the locally generated pollution, as well as transport of these pollutants into and out of the Province.

These weather patterns influence the diurnal and seasonal air quality across the Province, and assist in understanding the long-term air quality trends measured at the 12 air quality monitoring locations in the Province, as part of the Western Cape Ambient Air Quality Network.

The Department's Ambient Air Quality Monitoring Network is also severely impacted by aging infrastructure and current budget constraints have hindered planned infrastructure upgrades; the aging infrastructure of the Network poses significant challenges to obtaining good air quality data. It is critical that the Network be prioritised over the next two to five years to ensure that good air quality data is collected to inform planning and climate change response. Without this prioritisation, the Network is at risk and air quality will not be effectively managed, as information on the air that citizens of the Western Cape breathe will not be available.

In terms of the NEM: AQA, all Municipalities also have a responsibility to monitor air quality in their areas, particularly as the data collected provides invaluable information for air quality and airshed planning, as well as resolving complex air quality complaints in an area. The Department continues to encourage municipalities in the Western Cape to either monitor air quality passively or via continuous sampling in their areas.

The Department's Sustainable Measures to Abate and Reduce Threats (SMART) Air Programme is implemented to ensure that air quality management projects focus on mitigation and abatement technologies, particularly in terms of working with industry in the Refrigeration and Air Conditioning (RAC) sector.

WASTE MANAGEMENT

The challenge of limited available municipal waste management infrastructure and gross non-compliance of municipal waste management facilities is still a big concern. Valorisation of waste as secondary resource material is crucial to creating jobs, reducing environmental impacts of waste management, enhancing the waste economy and protecting the limited available landfill airspace. Regionalisation of waste management services coincide with this and will be further driven by the Department. The Department is playing a key facilitation role in driving a regional approach to waste management services in the municipal sector, to improve the availability of integrated waste management infrastructure and in promoting the uptake of alternative of waste treatment technologies in the Province.

The role of small and micro enterprises is recognised, and further support will be given to this sector because thriving small and micro enterprises will assist municipalities in diverting waste, creating jobs, stimulate the waste economy and reduce the environmental impacts of waste. Attention will also be given to waste minimisation and the enforcing of waste diversion targets for priority waste streams which will save landfill airspace, reduce environmental impacts, contribute to creating jobs and stimulate the waste economy.

A key element in building a resource-efficient society and to unlock the potential value of waste as a resource, is instilling the change in behaviour within all sectors of society through increased awareness, education and capacity-building.

Littering, illegal dumping, and inappropriate waste disposal practices remain a challenge; it contributes to climate change and impacts negatively on our scarce water resources. This requires active management. During this next five-year period the Department will do further work on plastic waste and the reduction of the environmental impacts of this waste type. A regulatory impact assessment on this waste type is planned, as well as creating consumer awareness of the environmental impact of plastic waste. Interventions to improve waste management services delivery to avoid illegal dumping and littering will also be pursued.

Hazardous waste will also receive attention and focus will be on sewage sludge management in the Province. Sewage sludge is a hazardous waste, but if managed correctly, it can be used as a valuable resource through beneficiation which will stimulate the waste economy and reduce the environmental impacts of this waste type.

ENVIRONMENTAL COMPLIANCE AND ENFORCEMENT

Despite a sound environmental governance regime, compliance therewith remains a challenge. If the current challenges are not effectively addressed, environmental degradation and/or pollution may negatively impact on the achievement of South Africa's development goals. There is non-compliance with environmental legislation by both the regulated and non-regulated community resulting in a myriad of environmental transgressions that range from illegal developments, degradation of watercourses, pollution of air, water and soil as well as non-compliance with conditions of environmental permits and authorisations, by the regulated community.

The Department is the lead environmental enforcement agency in the Western Cape and is thus the primary agency to promote the environment legal regime and licensing system to ensure compliance with environmental law through environmental enforcement initiatives that target illegal developments, illegal dumping and illegal air, water, and land pollution.

ENVIRONMENTAL PLANNING

The Sandveld EMF is a prime example of environmental planning. It was initiated to deal with a degradation of natural resources in the Sandveld due to unlawful agricultural activities and the cost and time implications of regulatory processes on the agricultural sector. The Sandveld EMF was conducted in collaboration with the agricultural sector (state and non-state stakeholders). The EMF must be considered during all regulatory processes.

To facilitate the implementation of the EMF the Department is in the process of developing an innovative new approach, referred to as farm-level planning. To enable the implementation of farm-level planning, the Department is also developing a Standard in terms of the National Environmental Management Act, 1998. Both farm-level planning and the development of a Standard, are new innovative approaches that must be finalised and implemented.

INTEGRATED ENVIRONMENTAL PLANNING PERFORMANCE

There is a crucial need for integrated planning to ensure that the sustainable development outcomes of development planning and environmental planning initiatives are aligned. This will ensure that potential conflicts in the implementation of different mandates and regulatory decision making is reduced, and the ability of achieving sustainable development outcomes are increased, as well as improving the time and cost efficiency of regulatory processes. The alignment of the EMFs and SDFs for the Saldanha, Drakenstein and Mossel Bay Municipalities are current initiatives that are identified to demonstrate environmental planning performance and achieving integrated planning.

The Readiness Initiative for Large Scale Development in the Karoo, is a further example of innovative research and an initiative to demonstrate the need for integrated planning. The Readiness Initiative investigates the interventions that are needed (through a "whole-of-society" approach) to deal with potential increased service delivery demands should large scale developments such as shale gas development and uranium-molybdenum mining come to fruition.

1.2 INTERNAL SITUATIONAL ANALYSIS

The internal Departmental SWOT-matrix in the following section indicates areas where improvements, interventions, or further opportunity exist over the 2020 MTEF. The organisational structure of the Department is designed around accessing opportunities and responding to the change required in two areas of sectoral mandate: Environmental Management and Development Planning. In terms of these mandates, the Department continues with its sustained agenda over the Medium Term Strategic Framework period, while the Department's strategic agenda is informed by both the

Medium Term Strategic Framework 2019–2024, and the priorities of the Western Cape Government Provincial Strategic Plan 2019–2024.

The sustained and strategic agendas fundamentally affect the allocation of resources - both budget and people - and how the Department will deliver on its dual mandate over the next five years. During 2020/21 the Department will undertake a review of its Macro and Micro Organisational Design, in alignment with the Department's Service Delivery Model as completed in March 2020. The last Macro Organizational Review for the Department was conducted in 2009, and various changes in environmental and spatial planning and land use management legislation, has compelled the need to review the Department's organisational design and structure.

The Provincial medium-term budget policy priorities are set in an ever-increasing fiscally constrained environment. There are significant changes to the context in which provincial governments are expected to implement their mandates. Intense economic pressures inform the reality of the five-year strategic planning term. Notwithstanding this fragile fiscal context, the Western Cape Government remains focused on fiscal consolidation to keep the Province on a sustainable fiscal path, while still supporting the delivery of the Provincial Government policy priorities. The Western Cape Government needs to address identified risks to growth, development and service delivery – including the risks of increased poverty and inequality, water security and the spillover effects of the drought, and increased safety concerns and incidents of violent crime. This necessitates a shift in thinking, behaviour and possibly strategic position, in order to make inroads in the current developmental pathway.

1.3 THE DEPARTMENTAL SWOT ANALYSIS

The SWOT-Matrix looks at the internal strengths and weaknesses and external opportunities and threats. Strengths are considered as current factors that have prompted outstanding organizational 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.

HELPFUL IN ACHIEVING OBJECTIVE		HARMFUL TO ACHIEVING OBJECTIVE	
STRENGTHS		WEAKNESSES	
INTERNAL ORIGIN	1. Identifiable corporate name with good reputation, sound administration & achieve clean audits.	1.	Cross-functional integration is still sub-optimal – even within the Department's planning and environmental divisions.
	2. Performance-driven and accountability environment.	2.	Proliferation of policy and legislative imperatives and processes.
	3. Strong capability to form strategic partnerships.	3.	Employee retention.
	4. 100% of Senior Management Service (SMS) Positions filled.	4.	Capacity constraints in contexts of scarce professional skills (OSD – Occupational Specific Dispensation) context.
	5. Strong cooperative governance and intergovernmental relations, embedded in the Provincial Transversal Management System.	5.	Staying up to date with technological advancements, ICT (Information and Communication Technology) rapid developments, and associated skills required in data analytics and system developers.
	6. Municipal Planning Support System in place - strengthened through the JDA process.	6.	Compliance mind-set vs. developmental impact.
	7. Departmental focus on data-driven, evidence based organisation through inter-alia initiating the Integrated Management Information System (DIMIS).	7.	Lack of fully integrated BI and Monitoring and Evaluation (M&E) system.
	8. 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.	8.	Lack of an integrated and mature project management environment.
	9. Strong legal and policy development capabilities and skills and enabling decision support tools.	9.	Does not meet gender target for 50 % female SMS representation (Source: Employment Equity Plan for DEA&DP 2018/19).
	10. 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).		

CONTINUED

	OPPORTUNITIES	THREATS
EXTERNAL ORIGIN	<ol style="list-style-type: none"> 1. Unique agricultural, biodiversity, heritage and resource base. 2. Local and international strategic partnerships. 3. Involvement in Transversal Provincial Top Management System of integrated management. 4. Planning Law Reform enabled. 5. Green Economy (including Biodiversity and Blue Economy opportunities) and the Circular Economy. 6. Sustainable settlement innovation and catalytic projects, including the RSEP/VPUU (Regional Socio-Economic Programme/Violence Prevention through Urban Upgrade) Programme. 7. Improved Intergovernmental Relations and cooperative governance. 8. Urbanisation and the urban dividend. 	<ol style="list-style-type: none"> 1. Climate Change with increased temperature and reduced rainfall forecast. 2. Uncontrolled and continued high levels of urbanisation and subsequent service delivery needs. 3. Spatial inefficiency, unsustainable, inequality increase and non-resilient settlement making. 4. Budget cuts due to fiscal challenges leading to continued staff losses. 5. Financial constraints leading to non-investment in modernising ICT. 6. Political instability and social unrest – service delivery protests. 7. Disruptive technologies. 8. Failing Municipalities coupled with local governments claiming 'unfunded mandates'. 9. Lack of cooperation from other organs of state and sector departments for integrated service delivery.

CONCLUSION

DEPARTMENTAL APPROACH IN THIS CONTEXT

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 make 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.

The Department is entering a five-year period where it must work with the resources it has wisely. There seems to be little to 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.

During 2020/21 the Department will undertake a review of its Macro and Micro Design, in alignment with the Department's Service Delivery Model as completed in March 2020. 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.

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. Over the next five years 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.

EVIDENCE-LED PRACTICE

The Department has both legislated and embedded practices of regularly scanning the environment within which it works – across a wide spectrum, 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 optimizing the ability to exploit the full potential of the data available to the Western Cape Government to inform and enrich our planning and 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.

REFLECTIVE PRACTICE

The Department consistently reports on and evaluates its work. A number of programme evaluations undertaken over the last five years. External evaluations have confirmed the value in continuing with programmes such as the Berg River Improvement Programme and the Regional Socio-Economic Programme and recommended on how to improve on these programmes.

Looking forward into the next five years, 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.

Celebrating good practice is also important and the Department's legacy of celebrating the work of municipalities to pursue sustainable development as a way of sharing what is possible will continue with Sustainable Innovation Settlements Summits.

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.

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.

THE DEA&DP WAY OF WORKING: THE BERG RIVER IMPROVEMENT PLAN (BRIP)

The vision of the BRIP is to enhance and entrench a water stewardship initiative to ensure the ecological integrity of the Berg River catchment, in order to sustain economic growth and contribute to the Green Economy. The implementation of this Plan is a demonstration of the multi-dimensional, holistic and systemic way the Department tackles a challenge which is environmental, social and economic.



PIONEERING PRACTICES

The riparian rehabilitation programme has to date seen the production of more than half a million-plant species for use in the active rehabilitation of riparian areas of approximately 40 hectares, cleared of alien invasive plant species. This is the first and only project of its kind within South Africa, actively placing indigenous riparian plant species, improving biodiversity, mitigating secondary invasions of invasive alien plants and improving ecosystem services related to buffering land-use activities and river bank stabilisation. The programme also places a focus on empowering and offering work opportunities to rural communities.

WORKING IN PARTNERSHIP

The implementation of the Water Sensitive Cities Benchmarking and Implementation strategy for the transition towards a Water Sensitive City with the City of Cape Town (CoCT) intends to reduce municipal reliance on surface water from the Berg River Catchment in order to preserve this resource for agricultural economic production; address water security from a medium to longer term perspective, as part of a climate change adaptation response.

OPPORTUNITIES FOR INNOVATION

The support for the development of the Water Hub in Franschhoek is set to continue, with further development of a financially feasible and sustainable business plan. The need for such a facility has been driven by an increased awareness around the opportunity and gap for innovation within the water sector, with links to innovation in other sectors such as housing, agriculture and spatial planning. The development of the facility will seek to better position itself within the context of growing the Green Economy by providing the opportunity to realise a new market in water innovation manufacturing and technology development for the Western Cape.

PRO-POOR COMMUNITY PARTNERSHIP


Further opportunities to replicate the approach undertaken within the Genius of SPACE (Systems for Peoples Access to a Clean Environment) project in Langrug, Franschhoek, are to be realized through implementing bioremediation interventions that reduce the pollution of environmental resources and improve the socio-economic environment of locally, historically disadvantaged communities through a community stewardship initiative. This will further empower and develop capacity amongst local, informal communities to support uptake of such interventions and drive support for entrepreneurial development from both the public and private sector.

EVIDENCE-LED PRACTICE

The project on the valuation of the Berg Estuary sets out to provide a better understanding of the functioning and value of the Estuary in the Berg catchment in terms of the goods and services it provides and its importance in terms of driving economic development in different sectors, including the environment. The principal goal of the study is to provide a better understanding of the Berg River estuary in terms of economic, natural science, cultural heritage, and intrinsic value as part of the role of water management within the broader hydrological systems, taking the flows of the systems and rainfall of the region into account.

The monitoring of water quality variables across the Berg and Breede Catchments is crucial to understand the dynamics of both catchments in terms of water quality and pollution and to address areas of concern. Furthermore, the monitoring programme will continue to provide a basis upon which to measure the efficacy of the implementation of interventions to reduce pollution and improve ecological integrity. This will continue to manage sampling, data collection and analysis of identified sites across the two catchments, while supporting decision-making in terms of pollution risks, as well as enforcement and regulatory monitoring requirements as and when required.

HERMON BERG RIVER
REHABILITATION SITE



PART C

MEASURING OUR 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		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
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	1	Approved Departmental Communication Plan	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	Unqualified Audit Report	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.

The communications plan is an important part in the roll out of many of the initiatives located in programme 6. The communications plan will cover important legislative dates inclusive of calendar dates, which we as the Department of Environmental Affairs and Development Planning need to respond to. To ensure the effective roll-out of communication campaigns as prioritised in the Departmental Communications Plan and prioritised events.

1.5 PROGRAMME RESOURCE CONSIDERATIONS: PROGRAMME 1 ADMINISTRATION

PROGRAMME RESOURCE CONSIDERATIONS: PROGRAMME 1 ADMINISTRATION						
Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate	
R thousand	2016/17	2017/18	2018/19	2019/20	2020/21	2022/23
1.1 Office of the Provincial Minister of Local Government, Environmental Affairs and Development Planning ¹	7 275	7 740	8 578	8 415	8 730	9 244
1.2 Senior Management	19 932	21 649	23 402	26 402	26 133	25 298
1.3 Corporate Services	19 779	21 409	23 274	24 875	24 626	25 593
1.4 Financial Management	15 157	15 744	16 368	17 652	18 811	19 386
TOTAL	62 143	66 542	71 622	77 344	78 300	80 207

¹ Payable as from 1 April 2020. Total Remuneration package: R1 977 795

ECONOMIC CLASSIFICATION						
Current payments	58 995	62 994	67 709	71 818	74 112	77 423
Compensation of employees	48 011	51 845	55 795	58 368	62 044	68 794
Goods and services	10 984	11 149	11 914	13 450	12 068	8 629
of which:						
Communication	347	326	320	290	339	345
Computer services	1 470	1 765	1 496	3 249	1 951	1 961
Consultants, contractors and special services	91	225	785	233	2 055	73
Operating leases	583	588	555	569	545	421
Travel and subsistence	680	541	1 114	766	658	685
Audit cost: External	3 843	3 709	3 349	3 700	3 800	3 800
Other	3 970	3 995	4 295	4 643	2 720	2 476
Transfers and subsidies to:	46	16	226	829	457	7
Departmental agencies and accounts	-	6	6	7	7	7
Households	46	10	220	822	450	-
Payments for capital assets	3 067	3 526	3 686	4 696	3 731	3 364
Machinery and equipment	3 067	3 526	3 686	4 696	3 731	3 364
Payments for financial assets	35	6	1	1	-	-
TOTAL	62 143	66 542	71 622	77 344	78 300	80 207

Explanation of the resource contribution to achieving the outputs.

As a percentage of the 2020/21 total allocation in respect of the Department, Programme 1 accounts for 12.6%. This is slightly higher when compared to the revised estimate of the 2019/20 budget which accounted for 12.2%. In the 2020/21 financial year, Compensation of Employees consumes 79.2% and Goods and Services 15.4% 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

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	
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Improved Governance for Spatial Transformation	To review an intergovernmental sector tool	2.1.1 Number of intergovernmental sector tools reviewed	1	2	2	1	1	2

2.1.2 OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS

OUTPUT INDICATORS	ANNUAL TARGET	Q1	Q2	Q3	Q4
Number of intergovernmental sector tools reviewed	1	n/a	n/a	n/a	1

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	
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Improve Compliance to Environmental Legislation	To develop legislative tools	2.2.1 Number of legislative tools developed	0	4	Not reported on during this period	1	3	2	0

2.2.2 OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS

OUTPUT INDICATORS	ANNUAL TARGET	Q1	Q2	Q3	Q4
Number of legislative tools developed	3	n/a	n/a	1	2

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		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
The Western Cape's environmental vulnerability and risks associated with water security and climate change impacts tracked.	Environmental research projects completed	2.3.1 Number of environmental research projects completed	1	1	1	1	2	0	0

2.3.2 OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS

OUTPUT INDICATORS	ANNUAL TARGET	Q1	Q2	Q3	Q4
Number of environmental research projects completed	2	n/a	n/a	n/a	2

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	
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
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	
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
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 Revised Western Cape Climate Change Response Strategy	0	0	0	0	1	0	0
	Climate change response interventions implemented	2.5.2 Number of climate change response interventions implemented	Not reported on during this period	1	Not reported on during this period	0	0	1	0

2.5.2 INDICATORS, ANNUAL AND QUARTERLY TARGETS

OUTPUT INDICATORS	ANNUAL TARGET	Q1	Q2	Q3	Q4
Revised Western Cape Climate Change Response Strategy	1	n/a	n/a	n/a	1
Number of climate change response interventions implemented	0	n/a	n/a	n/a	n/a

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 Government's priority areas relating to economic growth, human health and job creation. Chapter 5 of the NDP 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 plan is therefore the revision of the Western Cape Climate Change Response plan to reflect the latest scientific information, the new adaptation and mitigation measure put in place since 2014, 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 2018/19 Independent Climate Change Evaluation report 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. It will commence during 2020 so the revised strategy can align to the technical outcomes of the project. The 2050 Low emissions Pathway will be completed during 2021/2022.

Stronger accountability with respect to roles and responsibility related to climate change strategies and implementation thereof (i.e. a “whole-of-government” approach) 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 the mandatory environmental thematic and sector 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 spatialized form provides geographic context to enable transversal prioritisation of the most vulnerable regions and systems in the Province and improve decision-making.

The tracking of carbon emissions per capita has been undertaken during the previous five-year term and therefore is a continuation of an existing strategic indicator. It is a proxy for determining

the degree of decoupling between economic growth and the production of harmful GHGs, 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 outputs of the Department and Western Cape Government will enable the spatialised composite environmental risk and vulnerability map:

- State of Air Quality Management Report (DEA&DP)
- 3rd Generation Western Cape Air Quality Management Plan (produced five yearly and tracked annually) (DEA&DP)
- State of Waste Report (DEA&DP)
- Annual Report on Sustainable Water Management Plan (DEA&DP)
- Annual State of Water Quality Monitoring Report (limited to 2 catchments) (DEA&DP)
- Annual Environmental Implementation Plan (EIP) Review Report and five yearly EIP (DEA&DP)
- State of Biodiversity (produced five yearly) (CapeNature)
- Biodiversity Spatial Plan (DEA&DP and CapeNature) (2024)
- State of Coast Report (produced five yearly, annual indicator tracking) (DEA&DP and CapeNature) (2024)
- Western Cape Climate Change Response Strategy M&E biennial report (DEA&DP) (2020 and 2022 and 2024)
- State of Environment Report (produced five yearly) (DEA&DP)
- State of Development Planning (DEA&DP)

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.

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.

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

Research literature confirms that women carry a disproportion 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 proportionality more than their able-bodied counterparts. Reducing environmental risk and vulnerability therefore proportionally improves the quality of vulnerable groups' wellbeing.

2.7 PROGRAMME RESOURCE CONSIDERATIONS: PROGRAMME 2 ENVIRONMENTAL POLICY, PLANNING AND COORDINATION

PROGRAMME RESOURCE CONSIDERATIONS: PROGRAMME 2 ENVIRONMENTAL POLICY, PLANNING AND COORDINATION						
Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate	
R thousand	2016/17	2017/18	2018/19	2019/20	2020/21	2022/23
2.1 Intergovernmental Coordination, Spatial and Development Planning	3 348	3 456	4 039	4 424	4 774	4 855
2.2 Legislative Development	-	761	-	50	1	1
2.3 Research and Development Support	5 371	4 385	6 683	5 428	5 687	5 575
2.4 Environmental Information Management	3 390	3 045	3 380	4 328	3 917	4 221
2.5 Climate Change Management	4 861	5 533	5 333	4 302	5 299	5 963
TOTAL	16 970	17 180	19 435	18 532	19 678	20 615

ECONOMIC CLASSIFICATION						
Current payments	16 794	17 128	19 322	17 846	19 569	20 615
Compensation of employees	12 409	13 325	15 146	15 772	17 701	19 387
Goods and services	4 385	3 803	4 176	2 074	1 868	1 228
of which:						
Communication	35	38	65	76	87	88
Consultants, contractors and special services	2 949	2 542	3 016	962	1 031	351
Operating leases	44	46	46	46	35	34
Travel and subsistence	476	433	551	508	303	329
Other	881	744	498	482	412	426
Transfers and subsidies to:	12	20	28	-	53	-
Departmental agencies and accounts	-	-	1	-	-	-
Households	12	20	27	-	53	-
Payments for capital assets	20	32	85	686	56	19
Machinery and equipment	20	32	85	686	56	19
Payments for financial assets	144	-	-	-	-	-
TOTAL	16 970	17 180	19 435	18 532	19 678	20 615

Explanation of the resources contribution to achieving the outputs

As a percentage of the Vote's 2020/21 total allocation, Programme 2 accounts for 3.2%. This is slightly higher when compared to the revised estimate of the 2019/20 budget which accounted for 2.9%. In the 2020/21 financial year, Compensation of Employees consumes 90% and Goods and Services 9.5% of the Programme's budget. The Department further aims to finalise the Sandveld project and continue with green economy projects.

2.8 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 to inform maximised sustainable economic growth and enhanced human wellbeing tracked.	Limited and inadequate resources and systems to support the measurement of climate change and water security.	Investigation of alternative funding and co-funding streams/sources for human resources to support technical and information management systems.
	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.	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. Promote intergovernmental, government/ stakeholder cooperation to ensure accountability.

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		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Improve Compliance to Environmental Legislation	Compliance to environmental legislation	3.1.1 Percentage compliance to legislative obligations in respect of licensed facilities inspected	n/a	n/a	n/a	n/a	60%	65%
		3.1.2 Number of administrative enforcement notices issued for non-compliance with environmental management legislation	194	263	230	230	210	210
		3.1.3 Number of completed criminal investigations handed to the NPA for prosecution	16	12	14	14	16	16
		3.1.4 Number of compliance inspections conducted	106	324	326	320	332	337
		3.1.5 Number of Section 24G Applications finalised	52	26	26	30	30	30

3.2 OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS

OUTPUT INDICATORS	ANNUAL TARGET	Q1	Q2	Q3	Q4
Percentage compliance to legislative obligations in respect of licensed facilities inspected	60%	n/a	n/a	n/a	60%
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	16	4	4	3	5
Number of compliance inspections conducted	332	70	85	87	90
Number of Section 24G applications finalised	30	10	8	6	6

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 transition from activity-based (output measurements) to outcomes indicators. The Department intends to achieve a 70% compliance to environmental legislation by the end of its Strategic Planning cycle in line with the Environmental Sector targets. The chosen output indicators will also measure administrative and regulatory efficiency. This outcome will collectively promote and ensure environmental sustainability through the management, utilisation, conservation, protection and valuing of our natural resources including management of threats to environmental integrity.

3.4 PROGRAMME RESOURCE CONSIDERATIONS

PROGRAMME RESOURCE CONSIDERATIONS: PROGRAMME 3 COMPLIANCE AND ENFORCEMENT						
Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate	
	2016/17	2017/18	2018/19	2019/20	2020/21	2022/23
R thousand						
3.1 Environmental Quality Management, Compliance and Enforcement	23 368	24 590	26 494	26 807	28 576	32 111
TOTAL	23 368	24 590	26 494	26 807	28 576	32 111

ECONOMIC CLASSIFICATION						
	23 273	24 430	26 222	26 383	28 515	32 110
Current payments						
Compensation of employees	18 964	20 595	21 149	21 717	24 788	28 323
Goods and services	4 309	3 835	5 073	4 666	3 727	3 787
of which:						
Communication	136	139	207	202	218	220
Computer services	704	124	603	385	390	400
Consultants, contractors and special services	2 154	1 949	2 762	2 757	1 852	1 630
Operating leases	44	43	46	46	42	34
Travel and subsistence	642	714	726	674	640	674
Other	629	866	729	602	585	829
Transfers and subsidies to	16	4	61	2	1	1
Departmental agencies and accounts	-	-	-	1	1	1
Households	16	4	61	1	-	-
Payments for capital assets	58	156	211	422	60	25
Machinery and equipment	58	156	211	422	60	25
Payments for financial assets	21	-	-	-	-	-
TOTAL	23 368	24 590	26 494	26 807	28 576	32 111

Explanation of the resources contribution to achieving the outputs

Programme 3 increases from R23.368 million to R32.111 million over the entire seven-year period (2016/17 to 2022/23) which represents a 37.4% increase. This Programme is mainly driven by staff cost, hence the increase is largely due to the implications of the various public sector wage agreements. Compensation of Employees is responsible for an average share of 87.6% 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 municipality and non-departmental levels.
	Inadequate adherence to Occupational Health and Safety (OHS) and safety practices and prescripts.	Professional training and mentorship plan, and OHS implementation action plans.

4. PROGRAMME 4: ENVIRONMENTAL QUALITY MANAGEMENT

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	
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
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
		4.1.2 Percentage of complete EIA applications finalised within legislated timeframes	98%	98%	97%	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		
			2016/17	2017/18	2018/19	2019/20	2020/21	MTEF Period 2021/22 2022/23
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 (2015)	(2016) Report on the Annual State of Air Quality Management	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
	Atmospheric Emission Licenses (AELs) issued within legislated timeframes	4.2.3 Percentage of AELs issued within legislated timeframes	100%	100%	n/a	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 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		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
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	3	2	2	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	1	2	1	1	1	1	1
	SMME support interventions undertaken	4.3.4 Number of SMME support interventions undertaken	0	0	1	0	1	1	1
	Waste licence applications finalised within legislative timeframes	4.3.5 Percentage of waste licence applications finalised within legislated time-frames	93%	100%	100%	95%	95%	95%	95%

CONTINUED

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS							
			Audited Performance				Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	
The Western Cape's environmental vulnerability and risks associated with water security and climate change impacts tracked.	Annual progress report	4.3.6 Report on Sustainable Water Management Plan	1	1	0	1	1	1	1	
		4.3.7 Number of river and estuarine sites monitored in respect of pollution control	30	40	42	42	42	42	42	42
	Annual Progress Report	4.3.8 Number of riverine sites targeted for rehabilitation	7	4	4	4	4	2	2	
		4.3.9 Number of inspections in respect of pollution control	5	9	5	5	5	5	5	
	Closure letters issued	4.3.10 Number of closure letters issued in respect of S30 cases	Not reported on during this period	6	4	4	4	4	4	
		4.3.11 Number of decisions issued in respect of contaminated land cases received	Not reported on during this period	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	2	n/a	n/a	n/a	2
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 SME support interventions undertaken	1	n/a	n/a	n/a	1
Percentage of Waste Licence applications finalised within legislated time-frames	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	4	n/a	n/a	n/a	4
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 on specific climate will be reduced by minimizing waste and focusing on the beneficiation use of organic waste. This will enable the alternative waste management treatment and beneficiation which dormant for a long time in the country. 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 to work with the municipalities.

The outcome indicators chosen will stimulate the waste economy by creating an enabling environment, give 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 enabling 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 they both have commonalities in terms of the current energy model versus a common solution, viz. a more sustainable energy model. 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.

In terms of environmental impact management, the Department will over the medium term continue with the implementation of the Environmental Impact Management (EIM) system and will, amongst other things, over the medium term maintain the target of 95 in terms of the percentage of complete EIA applications finalised within legislated timeframes.

The environmental impacts of waste management and on specific climate will be reduced by minimizing waste and focusing on the beneficiation use of organic waste. This will enable the alternative waste management treatment and beneficiation which dormant for a long time in the country. 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 to work with the municipalities.

The outcome indicators chosen will stimulate the waste economy by creating an enabling environment, give 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 enabling the waste economy.

4.5 PROGRAMME RESOURCE CONSIDERATIONS: PROGRAMME 4 ENVIRONMENTAL QUALITY MANAGEMENT

PROGRAMME RESOURCE CONSIDERATIONS: PROGRAMME 4 ENVIRONMENTAL QUALITY MANAGEMENT						
Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate	
R thousand	2016/17	2017/18	2018/19	2019/20	2020/21	2022/23
4.1 Impact Management	24 167	25 175	27 781	29 927	30 112	31 806
4.2 Air Quality Management	17 325	16 137	13 135	13 201	14 165	14 655
4.3 Pollution and Waste Management	44 720	39 396	40 822	48 058	46 728	45 294
TOTAL	86 212	80 708	81 738	91 186	91 005	91 755
						95 805

ECONOMIC CLASSIFICATION						
	78 339	76 754	80 871	89 985	90 747	91 221
Current payments	78 339	76 754	80 871	89 985	90 747	91 221
Compensation of employees	59 208	62 692	68 137	72 302	75 818	79 804
Goods and services	19 131	14 062	12 734	17 683	14 929	11 417
of which:						
Communication	264	280	323	284	293	298
Computer services	1 408	-	-	40	620	600
Consultants, contractors and special services	13 221	9 371	7 232	13 618	10 227	6 638
Operating leases	464	316	307	297	263	242
Travel and subsistence	2 017	1 991	2 102	2 015	1 833	1 891
Other	1 757	2 104	2 770	1 429	1 693	1 748
Transfers and subsidies to	4 092	49	90	118	2	2
Provinces and municipalities	500	-	-	-	-	-
Departmental agencies and accounts	-	3	3	2	2	2
Public corporations and private enterprises	3 500	-	-	-	-	-
Households	92	46	87	116	-	-
Payments for capital assets	3 670	3 904	774	1 082	256	532
Machinery and equipment	3 670	3 609	774	1 082	256	532
Software and other intangible assets	-	295	-	-	-	-
Payments for financial assets	111	1	3	1	-	-
TOTAL	86 212	80 708	81 738	91 186	91 005	91 755
						95 805

Explanation of the resources contribution to achieving the outputs

Programme 4 is assigned an allocation of 14.7% of total Voted funds over the 2020 MTEF period. Within the economic classifications, Compensation of Employees is the key cost driver consuming an average of 86.2% over the three year MTEF period for this Programme. From 2016/17 to 2022/23 Compensation of Employees increased from R59 208 million to R84 358 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 2020 MTEF period is 13.6%.

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

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, bio-prospecting 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			
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	
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 plan developed	PBSAP implementation Report	1	1	1	1	1	1
		5.1.2 Report on the implementation of the Provincial Biodiversity Economy Programme	1	1	1	1	1	1	1	
	Implementation of the oversight system for Western Cape Biosphere reserves	5.1.3 Number of Biodiversity Economy initiatives implemented	0	0	0	0	0	0	0	
		5.1.4 Annual Oversight Report for Western Cape Biosphere Reserves	0	0	0	0	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 52: 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 (PFMA), 1999 (Act 1 of 1999). The responsibilities of this sub-programme include the management of specific land areas and related conservation activities, build a sound scientific base for the effective management of natural resources and biodiversity conservation decision-making. As a conservation agency, CapeNature is primarily engaged in nature conservation, tourism and hospitality industry, and 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			
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	
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	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		
			2016/17	2017/18	2018/19	2019/20	2020/21	MTEF Period 2021/22 2022/23
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	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	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 development and 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 the external partners in the support of biodiversity conservation and coastal management improving the resilience of ecosystems goods and services. Implementation of the Monitoring and Reporting System for the Performance of CapeNature and the of the oversight system for Western Cape Biosphere Reserves, in terms of transfer payments provided, are 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 aligned 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.

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 the external partners in the support of biodiversity conservation and coastal management improving the resilience of ecosystems goods and services. These strategies and programmes link well and is aligned with national and global governance systems and addresses the need for resilient ecosystem goods and services and functioning ecological infrastructure which underpin the economy (e.g. eco-tourism and fisheries) and basic service delivery (e.g. water provision and healthy soils) in the Western Cape. The PBSAP and PCMP also reflect the requirement for CapeNature and Municipalities to respectively ensure adequate conservation, spatial planning and management of terrestrial biodiversity and the coastal domain through its consideration and inclusion in their spatial planning instruments (BSP, PAES, SDF's and IDPS). The EIIF links climate and water risk management to resource resilience in the Province. This work contributes to and supports the Resource Resilience and infrastructure themes of VIP 2 in the PSP.

5.5 PROGRAMME RESOURCE CONSIDERATIONS: PROGRAMME 5 BIODIVERSITY MANAGEMENT

PROGRAMME RESOURCE CONSIDERATIONS: PROGRAMME 5 BIODIVERSITY MANAGEMENT						
Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate	
R thousand	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
5.1 Biodiversity and Protected Area Planning and Management	5 050	5 761	8 060	7 843	12 379	8 241
5.2 Western Cape Nature Conservation Board	249 717	274 050	290 531	314 474	302 187	312 705
5.3 Coastal Management	9 901	8 258	7 651	7 325	6 028	6 452
TOTAL	264 668	288 069	306 242	329 642	320 594	327 398
						340 258

ECONOMIC CLASSIFICATION						
	14 070	13 106	14 352	13 767	17 407	13 643
Current payments	14 070	13 106	14 352	13 767	17 407	13 643
Compensation of employees	7 431	7 984	8 418	9 389	9 600	10 247
Goods and services	6 639	5 122	5 934	4 378	7 807	3 396
of which:						
Communication	36	34	52	64	67	67
Consultants, contractors and special services	5 605	4 389	5 120	3 630	7 080	2 655
Operating leases	-	1	-	-	-	-
Travel and subsistence	410	520	519	379	423	427
Other	588	178	243	305	237	247
Transfers and subsidies to	250 517	274 953	291 788	315 565	303 187	313 705
Departmental agencies and accounts	249 717	274 051	290 531	314 474	302 187	312 705
Non-profit institutions	800	900	1 200	1 000	1 000	1 000
Households	-	2	57	91	-	-
Payments for capital assets	24	10	102	310	-	50
Machinery and equipment	24	10	102	310	-	50
Payments for financial assets	57	-	-	-	-	-
Total	264 668	288 069	306 242	329 642	320 594	327 398
						340 258

Explanation of the resources contribution to achieving the outputs

Over the seven-year period, CapeNature's allocation increased from R249,717 million to R324,905 million, expressed as a percentage it increased by 30.1%. From the total allocation available to Programme 5, CapeNature consumes R302,187 million, R312,705 million and R324,905 million respectively over the 2020 MTEF period, this being an average of 95.1%. For the 2020/21 financial year, Compensation of Employees comprise 52.2% of the remaining balance for the Programme whilst Goods and Services utilises 42.4% which includes the Green Economy and Coastal management projects. Of the remaining balance for 2020/21, Transfers and Subsidies in respect of biosphere reserves accounts for 5.4%.

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

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		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Improve Compliance to Environmental Legislation	Environmental capacity building activities conducted	6.1.1 Number of work opportunities created through environmental programmes	87	112	39	30	30	30	30
		6.1.2 Number of environmental capacity building activities conducted	63	63	62	55	46	46	46

6.1.2 OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS

OUTPUT INDICATORS	ANNUAL TARGET	Q1	Q2	Q3	Q4
Number of work opportunities created through environmental programmes	30	n/a	n/a	n/a	30
Number of environmental capacity building activities conducted	46	8	11	12	15

6.2 SUB-PROGRAMME 6.2: ENVIRONMENTAL COMMUNICATIONS 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		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Improve Compliance to Environmental Legislation	Environmental awareness activities conducted	6.2.1 Number of environmental awareness activities conducted	20	23	21	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 should be broadened to 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 between community, government, industry and academia – challenges that will apply to the future development of environmental education. Working transversally with other Western Cape Government sister departments, the Department 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 these challenges: 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, helps science educators teach using latest scientific information, 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 readily made CAPS teaching materials available for science educators to accommodate the fundamentally cross-sectorial nature of environmental education.

Environmental educational programmes and processes that respond to these complex issues have slowly made their way into mainstream education policy and discourse, although progress has been uneven and disjointed. 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. Local educators need to be equipped with the skills required for their own career development and future prosperity within the education sector, whilst the skills demand of an educator in today's natural environmental context needs to be met through innovative and flexible capacity development and empowerment delivery which DEA&DP is providing through its SACE accredited Teacher Support Digital e-Learning Programme via an e-learning platform.

The Department is also providing Environmental Education and Awareness Programmes for learners and school pupils in collaboration with Western Cape Education Department (WCED) on key environmental issues around sustainability, resource efficiency, climate change, water, pollution, waste, energy, biodiversity, coastal and marine science, ecology, air quality, etc. It is doing so by undertaking specific thematic focused events at schools.

The Department provides department-specific content and ideas that can be considered for inclusion in the Western Cape Reading Improvement Strategy to support the environmental programmes of the Province in creating a more just and sustainable environment to achieve this. 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 nation-wide programme, which aims to draw significant numbers of the unemployed into productive work. It recognises EPWP as one such mechanism to utilize public sector budgets to reduce and alleviate unemployment. In addition to the existing scope and reach of the EPWP initiatives, there is a rich variety of opportunities where "green jobs" can be catalysed and enabled through private and public sector initiatives, partnerships and innovation. The Integrated Grant and Provincial Treasury allocations ensure opportunities for employment to unemployed people across the region.

The Department acts as the lead Sector Department providing oversight of the 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.

6.4 PROGRAMME RESOURCE CONSIDERATIONS: PROGRAMME 6 ENVIRONMENTAL EMPOWERMENT SERVICES

PROGRAMME RESOURCE CONSIDERATIONS: PROGRAMME 6 ENVIRONMENTAL EMPOWERMENT SERVICES								
Subprogramme		Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	R thousand	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
6.1	Environmental Capacity Development and Support	1 048	1 209	1 035	1 110	1 244	1 277	1 229
6.2	Environmental Communication and Awareness Raising	803	850	193	788	198	200	201
TOTAL		1 851	2 059	1 228	1 898	1 442	1 477	1 430

ECONOMIC CLASSIFICATION									
Current payments	1 351	1 559	1 228	1 383	1 442	1 477	1 430		
Goods and services	1 351	1 559	1 228	1 383	1 442	1 477	1 430		
of which:									
Consultants, contractors and special services	611	604	503	902	922	917	866		
Travel and subsistence	28	86	3	48	39	40	41		
Other	712	869	722	433	481	520	523		
Transfers and subsidies to	500	500	-	515	-	-	-		
Provinces and municipalities	500	500	-	500	-	-	-		
Households	-	-	-	15	-	-	-		
TOTAL	1 851	2 059	1 228	1 898	1 442	1 477	1 430		

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
<ul style="list-style-type: none"> Improve Compliance to Environmental Legislation. 	<ul style="list-style-type: none"> Availability of resources (human, financial and physical) and competencies. Lack voluntary collaborative contributions provided by other Western Cape Government departments, generally for targeted Programme 6 purposes. Lack of support and understanding that Capacity Development and Empowerment Delivery Model (CDEDM) isn't a once off. 	<ul style="list-style-type: none"> Leveraging resources for similar outcomes within Western Cape Government. Activation of stronger transversal collaboration on activities/programs with other Western Cape Government departments e.g. WCED. Motivate relevant Western Cape Government departments to understand that CDEDM and behavioural change is a long-term commitment.

7. PROGRAMME 7: DEVELOPMENT PLANNING

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

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		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
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	n/a	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		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
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	n/a	1	1	1
		7.2.2 Number of SPLUM capacity building activities conducted	n/a	n/a	n/a	n/a	8	8	8
		7.2.3 Annual report on the Status Quo of MSDFs	n/a	n/a	n/a	n/a	1	1	1
		7.2.4 Annual report on the Municipal Capital Expenditure Frameworks Support	n/a	n/a	n/a	n/a	1	1	1
		7.2.5 Annual report on the Status Quo of Municipal Land Use Management systems	n/a	n/a	n/a	n/a	1	1	1
		7.2.6 Number of Western Cape spatial priority regions where spatial performance trends are monitored	n/a	n/a	n/a	n/a	1	1	1

CONTINUED

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS					
			Audited Performance			Estimated Performance	MTEF Period	
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
More resilient and spatially transformed Western Cape settlements.	Compact settlements for managing rapid informal urbanization.	7.2.7 Number of initiatives that promote sustainable compact settlements.	n/a	n/a	n/a	n/a	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	1	n/a	n/a	n/a
Annual report on the Status Quo of Municipal Land Use Management Systems	1	n/a	n/a	1	n/a
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/VPUU 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		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
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.	6	10 (Theewaterskloof; Drakenstein; Cape Town; Saldanha Bay; Swartland; Breede Valley; Bergrivier; Witzenberg; Mossel Bay and Cape Agulhas)	13 (Theewaterskloof; Drakenstein; Cape Town; Saldanha Bay; Swartland; Breede Valley; Bergrivier; Witzenberg; Mossel Bay and Cape Agulhas; Plus: 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: Integration for Spatial Transformation and Spatial Justice is one of 5 priorities set out 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 and prosper. 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 will be the lead for the formulation of the Western Cape Government inclusionary housing policy framework in VIP 4.

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 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. 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 over the next five years will be to build on the strong legislative reform it has implemented at provincial and local government level over the last 5 years and use this good governance foundation to constantly work with the whole of government, to pursue excellence in how planning tools such as Integrated Development Plans, Municipal Spatial Development Frameworks including Capital Expenditure Frameworks and Land Use Management regulation, Environmental Impact Management and sector plans lay down firm programmes for spatially targeted, aligned investment that will transform our settlements and the lives of those most in need. The Department will also prioritise 'closing the loop' by building a spatial performance 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 so 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 addition, the Department will continue, through its Regional Socio-Economic Programme 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

PROGRAMME RESOURCE CONSIDERATIONS: PROGRAMME 7 DEVELOPMENT PLANNING						
Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate	
R thousand	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
7.1 Development Facilitation	17 782	17 941	19 602	20 770	22 412	23 768
7.2 Spatial Planning, Land Use Management and Municipal Support	26 621	26 831	24 515	26 541	26 187	27 391
7.3 Regional Planning and Management and Special Programmes	38 335	22 108	24 636	42 039	32 653	22 055
TOTAL	82 738	66 880	68 753	89 350	81 252	73 214
						76 878

ECONOMIC CLASSIFICATION						
	50 666	50 982	53 028	55 756	57 624	61 704
Current payments	50 666	50 982	53 028	55 756	57 624	61 704
Compensation of employees	44 395	46 557	50 190	53 245	54 996	58 878
Goods and services	6 271	4 425	2 838	2 511	2 628	2 826
of which:						
Communication	134	131	184	187	198	203
Consultants, contractors and special services	3 467	2 178	445	709	700	808
Operating leases	90	90	85	58	82	81
Travel and subsistence	1 360	906	1 013	809	894	945
Audit cost: External	59	59	60	-	-	-
Other	1 161	1 061	1 051	748	754	789
Transfers and subsidies to	31 895	15 691	15 526	33 312	23 400	11 510
Provinces and municipalities	26 900	10 450	13 500	33 300	23 400	11 510
Departmental agencies and accounts	4 989	5 198	1 966	-	-	-
Non-profit institutions	6	43	60	12	-	-
Households	106	207	185	282	228	-
Payments for capital assets	106	207	185	282	228	-
Machinery and equipment	71	-	14	-	-	-
TOTAL	82 738	66 880	68 753	89 350	81 252	73 214
						76 878

Explanation of the resources contribution to achieving the outputs

Programme 7 is assigned an allocation of 13.1% of the total budget in 2020 MTEF. Within the economic classifications, Compensation of Employees is the key cost driver consuming an average of 76.0% of the total MTEF budget for this Programme. Over the entire period (2016/17 to 2022/23) Compensation of Employees increases from R44,395 million to R62,050 million. The average for Goods and Services against the Programme's budget over the 2020 MTEF period is 3.5%. Included in this Programme is funding totaling R74,933 million over the entire MTEF period in respect of the Regional Socio-Economic 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. Spatial Transformation be appropriately funded as a transversal programme if it is indeed a Vision-Inspired Priority. Support for Department led initiatives with respect to the implementation of a Western Cape Government Spatial Development and Infrastructure Support Strategy and assisting with the development of municipal Capital Expenditure Frameworks which are aligned to municipal SDF's.
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 the elements of the “Planning Process” in its sectoral and transversal Planning, Budgeting and Delivery agenda. Support for Department led initiatives with respect to the implementation of a Western Cape Government Spatial Development and Infrastructure Support Strategy 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. Support for the Department led initiatives with respect to the implementation of a Western Cape Government Spatial Development and Infrastructure Support Strategy.

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 is listed as a Schedule 3, Part C (PFMA) public entity, has not yet been established. During the tenure of the 5th Provincial Parliament of the Western Cape, the Constitution of the Western Cape First Amendment Bill (B 5—2018) was published on 12 September 2018 (PN 119/2018), that amongst other aspects, proposed repealing the provisions establishing the Commissioner for the Environment. This legislative process was not concluded and will be reconsidered by the 6th Provincial Parliament of the Western Cape. For this reason, the Commissioner has not been appointed by successive governments of the Western Cape Province, since 1998.

9. INFRASTRUCTURE PROJECTS

The Department has no planned infrastructure projects for 2020/21.

10. PUBLIC PRIVATE PARTNERSHIPS

The Department has no Public Private Partnerships for 2020/21.

11. PROVINCIAL ENVIRONMENT PROGRAMME PERFORMANCE MEASURES (PEPPM) 2020/21

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 legislated tools developed	Number of administrative enforcement notices issued for non-compliance with environmental management legislation	Percentage of complete EIA applications finalised within legislated timeframes	Number of hectares in the conservation estate*	Number of work opportunities created through environmental programmes
Number of inter-governmental sector tools reviewed	Number of completed criminal investigations handed to the NPA for prosecution	Percentage of Atmospheric Emission Licenses issued within legislated timeframes	Percentage of area of state managed protected areas assess with a METT score above 67%*	Number of environmental capacity building activities conducted
Number of environmental research projects completed	Number of compliance inspections conducted	Percentage of Waste License applications finalised within legislated timeframes	Number of permits issued within legislated timeframes*	Number of environmental awareness activities conducted
Number of functional environmental information management systems maintained	Number of S24G applications finalised		Number of Biodiversity Economy initiatives implemented	
Number of climate change response interventions implemented				

*Please refer to the 2020/21 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.

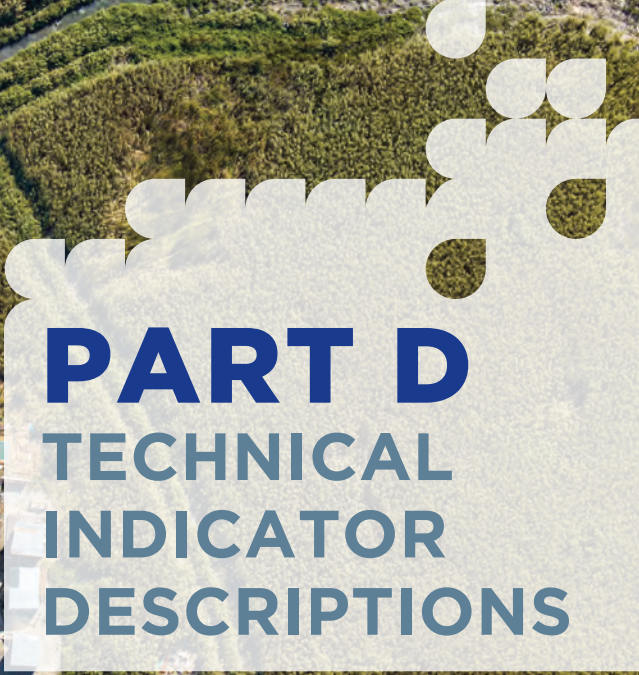
Areas of Intervention	MEDIUM TERM (2020/21)					
	Project Description	Budget Allocation	District Municipality	Location: GPS coordinates	Project leader	Social Partners
Climate Change	Revised Western Cape Climate Change Response Strategy	Operational Budget	*All Districts	See below table for all the district municipalities	Sarah Birch	NGOs, Private Sector
	Climate Change response intervention implemented – development of the 2050 emissions pathway in order to establish reduction targets	R1,100,000	*All Districts	See below table for all the district municipalities	Lize Jennings-Boom	NGOs, Private Sector
	WC State of Air Quality Management Report	0	*All Districts	Municipal Co-ordinates of DMs and CCT	Sally Benson	none
	Western Cape Ambient Air Quality Monitoring Network	R1,534,000	*All Districts	Municipal Co-ordinates of DMs and CCT, excluding CKDM	Bhawoodien Parker	none
	Western Cape Atmospheric Emission Licensing System	0	*All Districts	Municipal Co-ordinates of DMs and CCT	Peter Harmse	none
Water	WQ monitoring in Berg and Breede catchment	R3,840,000	Cape Winelands, West Coast & Overberg	See below table for all the district municipalities	Wilna Kloppers	BGCMA, DWS,
	Riparian Rehabilitation Programme in Berg and Breede catchment	R5,000,000,	Cape Winelands	Lat: -33.935707 Lon: 18.858356	Wilna Kloppers	Land owners
	Villiersdorp Green Infrastructure	R750,000,	Overberg	Lat: -34.234074 Lon: 19.425562	Wilna Kloppers	TWK Mun, DHS
	Berg Estuary Valuation	0	West Coast	Berg Estuary	Wilna Kloppers	Berg Estuary Advisory Committee
	Waste minimisation intervention on plastic waste	R89,000	*All Districts	See below table for all the district municipalities	Belinda Langenhoven	Waste industry and communities
Integrated Waste Management	Provide waste management SMME support to districts	R1,907,200	*All Districts	See below table for all the district municipalities	Belinda Langenhoven	Waste industry and communities
	Improve waste management planning	R51,000	*All Districts	See below table for all the district municipalities	August Hoon	Waste industry and communities
	Hazardous waste intervention(s)	R155,000	*All Districts	See below table for all the district municipalities	August Hoon	Waste industry and communities

Areas of Intervention	MEDIUM TERM (2020/21)					
	Project Description	Budget Allocation	District Municipality	Location: GPS coordinates	Project leader	Social Partners
Biodiversity Management	PBES: Keurbooms/Karatara Payments for ecosystems (PES)	R250,000	Garden Route	Lat: -33.964649 Lon: 22.452971	Albert Ackhurst	BCMA, E2A, GRBR
	PBES: EILF & AISS	R550,000	Garden Route District, Cape Winelands & City of Cape Town	Lat: -33.964649 Lon: 22.452971 Lat: -33.935707 Lon: 18.858356 Lat: -33.921179 Lon: 18.428759	Albert Ackhurst	BCMA, CSIR, SANParks, WWF, Nature Conservancy
	PBES: Bitou Agroforestry	R380,000	Garden Route	Lat: -33.964649 Lon: 22.452971	Albert Ackhurst	EPIP
	PBES: Honeybush (Sustainable harvesting)	0	Garden Route	Lat: -33.964649 Lon: 22.452971	Albert Ackhurst	HCoP, SAHTA
	PBES: Wild Flower harvesters Assurance	0	Overberg	Lat: -34.234074 Lon: 19.425562	Albert Ackhurst	Flower Valley CT, CN, HCoP
	PBES: Wild Bee Conservation	0	City of Cape Town	Lat: -33.921179 Lon: 18.428759	Albert Ackhurst	CN, SANParks, SANBI, DoA, ARC
	PBES: Carbon Economics/Biomass	0	Overberg and Garden Route	Lat: -34.234074 Lon: 19.425562 Lat: -33.964649 Lon: 22.452971	Albert Ackhurst	SANBI, ARC, NRM
	PCMP: Implementation of WC EMFIS: Establishment of flood lines for priority estuaries: Klein Brak and Groot Brak river	R100,000	Garden Route	Lat: -33.964649 Lon: 22.452971	Caren George	Estuary Advisory Forum
Coastal and Estuary management	The Breede EMP Implementation: Refinement of institutional framework for the for Breede Estuary Advisory Forum and optimising estuary value and use in the context of the cost benefit analysis	Operational Budget	Garden Route	Lat: -33.964649 Lon: 22.452971	Carmen van Uys	Estuary Advisory Forum
	PCMP: 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
	PCMP: EMPs finalised for Oliphants and Verloerenvlei	Operational Budget	West Coast	Lat: -33.154826 Lon: 18.658447	Caren George	Estuary Advisory Forum
	PCMP: EMPs finalised for Heuningness, Bot/Kkleinmond, Klein, Uilkrals	Operational Budget	Overberg	Lat: -34.234074 Lon: 19.425562	Caren George	Estuary Advisory Forum
	CoCT: Diep and Zandvlei	Operational Budget	City of Cape Town	Lat: -33.921179 Lon: 18.428759	Caren George	Estuary Advisory Forum
	PCMP: Implementation: Integration of Coastal Overlay into Municipal Zoning Schemes	R300,000	All Coastal Districts & City of Cape Town	See below table for all the district municipalities	leptieshaam Bekko	Estuary Advisory Forum Municipal Coastal Committees
	Review of the PCMP	R200,000	All Coastal Districts	See below table for all the district municipalities	Melissa Naiker	Estuary Advisory Forum, Municipal Coastal Committee's, NGOs/Organised Civil Society

MEDIUM TERM (2020/21)						
Areas of Intervention	Project Description	Budget Allocation	District Municipality	Location: GPS coordinates	Project leader	Social Partners
Environmental capacity building activities conducted	Women in the Green Economy	R134,400	*All Districts	See below table for all the district municipalities	Khuthala Swanepoel	Economic cluster departments/entities
	Western Cape Environmental Educator's Forum (WCEEF) Capacity Building	R18,000	*All Districts	See below table for all the district municipalities	Khuthala Swanepoel	NGO: EE Friends
	EPWP Environment and Culture Sector capacity building	R18,000	*All Districts	See below table for all the district municipalities	Veronica Mukasa	Municipalities
	Teacher Support e-Learning Programme hosted [Teacher Support e-Learning Programme (TSEEP) held]	R104,000	Garden Route and West Coast	See below table for all the district municipalities	Khuthala Swanepoel	
RSEF Social Infrastructure Projects	Neighbourhood development, planning and restructuring projects in Vredenburg, Saldanha, Piketberg, Porterville, Malmesbury and Darling	R5,000,000	West Coast	Lat: -33.154826 Long: 18.658447	Francois Wüst	SANRAL, mining companies
	Neighbourhood development, planning and restructuring projects in Worcester, Touwsrivier, Ceres, Stellenbosch and Paarl	R7,900,000	Cape Winelands	Lat: -33.935707 Long: 18.858356	Francois Wüst	Mining companies, churches, private sector
	Neighbourhood development, planning and restructuring projects in Bredasdorp and Villiersdorp	R2,500,000	Overberg	Lat: -34.234074 Long: 19.425562	Francois Wüst	Mining companies, private sector
	Neighbourhood development, planning and restructuring projects in Plettenberg Bay and Mossel Bay	R3,500,000	Garden Route	Lat: -33.964649 Long: 22.452971	Francois Wüst	SEIF, mining companies
	Neighbourhood development, planning and restructuring projects in Prince Albert	R4,500,000	Central Karoo	Lat: -32.348610 Long: 22.582586	Francois Wüst	Private sector, other departments
	Sandveld Project	R380,000	West Coast	Lat: -33.154826 Lon: 18.658447	Paul Hardcastle	
Environmental management	Readiness Initiative for large scale development in the Karoo	Operational Budget	Central Karoo	Lat: -32.348610 Lon: 22.582586	Paul Hardcastle	
	Saldanha EMF	Operational Budget	West Coast	Lat: -33.154826 Lon: 18.658447	Paul Hardcastle	

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 (CWDLM): 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 2020/21, with enough detail to give a general understanding and interpretation of what the programmes would want to achieve during the 2020/21 financial year. The technical indicator descriptions are presented per programme and sub-programme as reflected in the Annual Performance Plan 2020/21.

Please note: National Sector performance 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 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 prescripts. It contributes to providing departmental financial management and support services.			
STRATEGIC LINK	VIP # N/A	Focus Area(s) N/A	Output(s) N/A	Intervention(s) N/A
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.			
DATA LIMITATIONS	No specific limitations.			
TYPE OF INDICATOR	Input	Activities	Output	Outcome
	Service Delivery Indicator		Direct Service Delivery	
			Indirect Service Delivery	
	Demand Driven Indicator		Yes, demand driven	
No, not demand driven				
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 (WHERE APPLICABLE)	N/A			
DISAGGREGATION OF BENEFICIARIES (WHERE APPLICABLE)	Target for women		N/A	
	Target for youth		N/A	
	Target for people with disabilities		N/A	
ASSUMPTIONS	Available and accurate data			
MEANS OF VERIFICATION	AGSA Audit report (Unqualified audit opinion).			

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			
STRATEGIC LINK	VIP # N/A	Focus Area(s) N/A	Output(s) N/A	Intervention(s) N/A
SOURCE OF DATA	Current Communications plan, Legislative dates, Calendar dates and prioritised events.			
METHOD OF CALCULATION	Simple count of approved Communication Plan.			
DATA LIMITATIONS	No specific limitations.			
TYPE OF INDICATOR	Input	Activities	Output	Outcome
	Service Delivery Indicator		Direct Service Delivery	
			Indirect Service Delivery	
	Demand Driven Indicator		Yes, demand driven	
			No, not demand driven	
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 (WHERE APPLICABLE)	N/A			
DISAGGREGATION OF BENEFICIARIES (WHERE APPLICABLE)	Target for women		N/A	
	Target for youth		N/A	
	Target for people with disabilities		N/A	
ASSUMPTIONS	Available and accurate data.			
MEANS OF VERIFICATION	Approved Departmental Communication Plan.			

PROGRAMME 2: ENVIRONMENTAL POLICY, PLANNING AND COORDINATION

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

NATIONAL SECTOR PERFORMANCE INDICATOR

INDICATOR NUMBER	2.1.1			
INDICATOR TITLE	NUMBER OF INTERGOVERNMENTAL SECTOR TOOLS REVIEWED			
SHORT DEFINITION	Review of sector provincial and municipal tools (e.g. IDPs, PDPs, SDFs, AQMPs, etc.) to facilitate integration of environmental content into tools. The review reports are developed externally but will also include the Environmental Implementation Plan (EIP) Annual Review reports coordinated by the provincial department but involving and in consultation with external stakeholders.			
PURPOSE	To facilitate environmental cooperative governance and promote sustainable development across all spheres of government.			
STRATEGIC LINK	VIP # N/A	Focus Area(s) N/A	Output(s) N/A	Intervention(s) N/A
SOURCE OF DATA	Review reports approved and signed off by delegated authority.			
METHOD OF CALCULATION	Actual number of tools reviewed as and when signed off by the delegated authority. [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.]			
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	Input	Activities	Output	Outcome
	Service Delivery Indicator		Direct Service Delivery	
			Indirect Service Delivery	
	Demand Driven Indicator	Yes, demand driven		
No, not demand driven				
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 (WHERE APPLICABLE)	Western Cape			
DISAGGREGATION OF BENEFICIARIES (WHERE APPLICABLE)	Target for women		N/A	
	Target for youth		N/A	
	Target for people with disabilities		N/A	
ASSUMPTIONS	Municipalities will submit IDP documentation and participate.			
MEANS OF VERIFICATION	IDP Review (IDP Assessment report of all 30 Western Cape Municipalities).			

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.			
STRATEGIC LINK	VIP #	Focus Area(s)	Output(s)	Intervention(s)
	N/A	N/A	N/A	N/A

SOURCE OF DATA	Approved Tools (approved by the delegated authority). [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.			
DATA LIMITATIONS	Accuracy depends on the reliability and validity of data received that informs the development of the legislative tools.			
TYPE OF INDICATOR	Input	Activities	Output	Outcome
	Service Delivery Indicator		Direct Service Delivery	
			Indirect Service Delivery	
	Demand Driven Indicator		Yes, demand driven	
No, not demand driven				
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; Director: Planning and Policy Coordination			
SPATIAL TRANSFORMATION (WHERE APPLICABLE)	Western Cape			
DISAGGREGATION OF BENEFICIARIES (WHERE APPLICABLE)	Target for women		N/A	
	Target for youth		N/A	
	Target for people with disabilities		N/A	
ASSUMPTIONS	Available and accurate data.			
MEANS OF VERIFICATION	4 th edition EIP developed and published. Sandveld Standard Developed Saldanha EMF developed			

SUB-PROGRAMME 2.3: RESEARCH AND DEVELOPMENT SUPPORT

NATIONAL SECTOR PERFORMANCE INDICATOR

INDICATOR NUMBER	2.3.1			
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.			
STRATEGIC LINK	VIP # N/A	Focus Area(s) N/A	Output(s) N/A	Intervention(s) N/A
SOURCE OF DATA	Final research and scientific project reports approved by delegated authority.			
METHOD OF CALCULATION	A research project is counted only a project has been finalised 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.			
DATA LIMITATIONS	Inaccessibility and unavailability of data.			
TYPE OF INDICATOR	Input	Activities	Output	Outcome
	Service Delivery Indicator		Direct Service Delivery	
			Indirect Service Delivery	
	Demand Driven Indicator		Yes, demand driven:	
			No, not demand driven	
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; Director: Planning and Policy Coordination			


SPATIAL TRANSFORMATION (WHERE APPLICABLE)	Western Cape	
DISAGGREGATION OF BENEFICIARIES (WHERE APPLICABLE)	Target for women	N/A
	Target for youth	N/A
	Target for people with disabilities	N/A
ASSUMPTIONS	Available and accurate data	
MEANS OF VERIFICATION	<ul style="list-style-type: none"> Environmental risk and vulnerability mapping methodology developed: 1 Methodology Report including a baseline map signed off by Head of Department. A Final readiness report for large scale development in the Karoo. 	

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			
STRATEGIC LINK	VIP # N/A	Focus Area(s) N/A	Output(s) N/A	Intervention(s) N/A
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).			
DATA LIMITATIONS	Inaccurate data sources and data availability and regularity of updates.			
TYPE OF INDICATOR	Input	Activities	Output	Outcome
	Service Delivery Indicator		Direct Service Delivery	
			Indirect Service Delivery	
	Demand Driven Indicator		Yes, demand driven:	
			No, not demand driven	
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 (WHERE APPLICABLE)	Western Cape			
DISAGGREGATION OF BENEFICIARIES (WHERE APPLICABLE)	Target for women		N/A	
	Target for youth		N/A	
	Target for people with disabilities		N/A	
ASSUMPTIONS	Available and accurate data.			
MEANS OF VERIFICATION	Screenshot of IPWIS; and Screen shot of the Department WebGIS.			


SUB-PROGRAMME 2.5: CLIMATE CHANGE MANAGEMENT

INDICATOR NUMBER	2.5.1			
INDICATOR TITLE	REVISED WESTERN CAPE CLIMATE CHANGE RESPONSE STRATEGY			
SHORT DEFINITION	Revision and updating of the 2014 Western Cape Climate Change Response Strategy to align with national and global climate change commitments and priorities.			
PURPOSE	The 2014 Western Cape Climate Change Response Strategy will be updated to align with national and global climate change commitments and priorities and to ensure that the latest science is used to inform priorities, objectives and targets given in the Strategy. The review of the Strategy will also include the recommendations of the Evaluation of the Climate Change Response Strategy that was completed in 2018/19.			
STRATEGIC LINK	VIP 2 Growth and Jobs 	Focus Area(s) 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
SOURCE OF DATA	<p>A desktop literature review will be undertaken to feed into the development of the revised strategy and will include the following organisations:</p> <ul style="list-style-type: none">• The Intergovernmental Framework Convention on Climate Change and the Intergovernmental Panel on Climate Change – research documents that they produce as well as outcomes of the climate change negotiations held annually.• The Climate Change Bill, National Adaptation Strategy and National Mitigation Systems developed by the Department of Environment, Forestry and Fisheries (DEFF).• The Western Cape Biennial Climate Change Monitoring and Evaluation Report and other key climate change research documents developed by Western Cape Government. <p>A stakeholder consultation process will also take place to ensure that all voices are heard in the drafting of the revised document.</p>			
METHOD OF CALCULATION	Simple count. A final draft Western Cape Climate Change Response Strategy.			
DATA LIMITATIONS	<p>A lack of buy-in from stakeholders into the development of the strategy and identification of priorities actions and programmes</p> <p>A lack of agreement on data used to inform the development of the strategy.</p>			
TYPE OF INDICATOR	Input	Activities	Output	Outcome
	Service Delivery Indicator		Direct Service Delivery	
			Indirect Service Delivery	
	Demand Driven Indicator		Yes, demand driven	
			No, not demand driven	
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 (WHERE APPLICABLE)	Western Cape			
DISAGGREGATION OF BENEFICIARIES (WHERE APPLICABLE)	Target for women		N/A	
	Target for youth		N/A	
	Target for people with disabilities		N/A	
ASSUMPTIONS	<p>Available and accurate data.</p> <p>Buy-in and support from all key stakeholders in the development of the strategy.</p> <p>Sufficient and skilled human resources to undertake the drafting the strategy.</p> <p>Adequate, accurate and verified data and information is available.</p>			
MEANS OF VERIFICATION	Final draft of the WC Climate Change Response Strategy signed off by Chief Director: Environmental Sustainability			


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 climate change programmes, green-house gas mitigation responses, vulnerability and adaptation responses. [The Department will not report on this indicator for 2020/21 as it is biennial].			
PURPOSE	To mitigate against climate change and adapt to the impact of climate change to build climate change resilience.			
STRATEGIC LINK	VIP 2 Growth and Jobs 	Focus Area(s) 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
SOURCE OF DATA	Implementation reports approved by delegated authority.			
METHOD OF CALCULATION	Actual count of progress reports per tool implemented [Western Cape Climate Change Response Strategy (2014) biennial Monitoring & Evaluation Report].			
DATA LIMITATIONS	Accuracy of information captured depends on reliability and availability of resources for implementation.			
TYPE OF INDICATOR	Input	Activities	Output	Outcome
	Service Delivery Indicator		Direct Service Delivery	
			Indirect Service Delivery	
	Demand Driven Indicator		Yes, demand driven	
No, not demand driven				
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 (WHERE APPLICABLE)	Western Cape. 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.			
DISAGGREGATION OF BENEFICIARIES (WHERE APPLICABLE)	Target for women		N/A	
	Target for youth		N/A	
	Target for people with disabilities		N/A	
ASSUMPTIONS	Available and accurate data.			
MEANS OF VERIFICATION	N/A. The Department will not report on this indicator for 2020/21 as it is biennial.			

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.			
STRATEGIC LINK	<div>VIP 1</div> <div>Safe and Cohesive Communities</div> <div></div>	<div>Focus Area(s)</div> <div>Enhanced capacity and effectiveness of policing and law enforcement</div>	<div>Output(s)</div> <div>Compliance to environmental legislation</div>	<div>Intervention(s)</div> <div>Environmental enforcement initiatives</div>
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.			
DATA LIMITATIONS	Accuracy depends on the reliability and validity of data received.			
TYPE OF INDICATOR	Input	Activities	Output	Outcome
	Service Delivery Indicator		Direct Service Delivery	
			Indirect Service Delivery	
	Demand Driven Indicator		Yes, demand driven	
			No, not demand driven	
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 (WHERE APPLICABLE)	Western Cape			
DISAGGREGATION OF BENEFICIARIES (WHERE APPLICABLE)	Target for women		N/A	
	Target for youth		N/A	
	Target for people with disabilities		N/A	
ASSUMPTIONS	Accurate data capturing.			
MEANS OF VERIFICATION	Compliance Rating Calculator (Excel format).			

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	<p>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.</p> <p>Note: A single case of non-compliance can have multiple enforcement notices issued against it.</p>			
PURPOSE	<p>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.</p>			
STRATEGIC LINK	<p>VIP 1</p> <p>Safe and Cohesive Communities</p> 	<p>Focus Area(s)</p> <p>Enhanced capacity and effectiveness of policing and law enforcement</p>	<p>Output(s)</p> <p>Compliance to environmental legislation</p>	<p>Intervention(s)</p> <p>Environmental enforcement initiatives</p>
SOURCE OF DATA	Register of notices issued (e.g. database or an excel spreadsheet).			
METHOD OF CALCULATION	Actual number of administrative notices issued.			
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	Input	Activities	Output	Outcome
	Service Delivery Indicator:		Direct Service Delivery	
			Indirect Service Delivery	
	Demand Driven Indicator:		Yes, demand driven	
			No, not demand driven	
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 (WHERE APPLICABLE)	Western Cape.			
DISAGGREGATION OF BENEFICIARIES (WHERE APPLICABLE)	Target for women		N/A	
	Target for youth		N/A	
	Target for people with disabilities		N/A	
ASSUMPTIONS	The complaints received and the nature of non-compliance determined warrants administrative enforcement action.			
MEANS OF VERIFICATION	File register of cases and associated case files with notices issued.			

NATIONAL SECTOR PERFORMANCE INDICATOR

INDICATOR NUMBER	3.1.3			
INDICATOR TITLE	NUMBER OF COMPLETED CRIMINAL INVESTIGATIONS HANDED TO THE NPA FOR PROSECUTION			
SHORT DEFINITION	<p>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.</p>			


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.			
STRATEGIC LINK	<div>VIP 1</div> <div>Safe and Cohesive Communities</div> <div></div>	<div>Focus Area(s)</div> <div>Enhanced capacity and effectiveness of policing and law enforcement</div>	<div>Output(s)</div> <div>Compliance to environmental legislation</div>	<div>Intervention(s)</div> <div>Environmental enforcement initiatives</div>
SOURCE OF DATA	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 OR finalized by the province authorised for prosecution by SPP).			
DATA LIMITATIONS	Lack of a national compliance and enforcement information system to capture the statistics in a live and consolidated manner. Inaccurate data capturing. [Accuracy depends on the reliability and validity of data received].			
TYPE OF INDICATOR	Input	Activities	Output	Outcome
	Service Delivery Indicator		Direct Service Delivery	
			Indirect Service Delivery	
	Demand Driven Indicator		Yes, demand driven	
			No, not demand driven	
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 (WHERE APPLICABLE)	Western Cape.			
DISAGGREGATION OF BENEFICIARIES (WHERE APPLICABLE)	Target for women		N/A	
	Target for youth		N/A	
	Target for people with disabilities		N/A	
ASSUMPTIONS	The severity/ nature of the contravention warrants criminal investigations; and Accurate record keeping.			
MEANS OF VERIFICATION	Criminal case files and referral letter to the NPA.			

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.			
STRATEGIC LINK	VIP 1 Safe and Cohesive Communities 	Focus Area(s) Enhanced capacity and effectiveness of policing and law enforcement	Output(s) Compliance to environmental legislation	Intervention(s) Environmental enforcement initiatives

SOURCE OF DATA	Register of compliance inspection conducted (e.g. database or an Excel Spreadsheet).			
METHOD OF CALCULATION	Actual number of inspections conducted.			
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	Input	Activities	Output	Outcome
	Service Delivery Indicator		Direct Service Delivery	
			Indirect Service Delivery	
	Demand Driven Indicator		Yes, demand driven	
No, not demand driven				
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 (WHERE APPLICABLE)	Western Cape.			
DISAGGREGATION OF BENEFICIARIES (WHERE APPLICABLE)	Target for women		N/A	
	Target for youth		N/A	
	Target for people with disabilities		N/A	
ASSUMPTIONS	Accurate record keeping of site inspections and facilities provide access to the property to be inspected.			
MEANS OF VERIFICATION	Coordinated input of: 332 Waste Management: 72 waste management facilities monitored for compliance. Air Quality Management: 4 Section 21 facilities inspected for compliance. S24G: 14 Compliance Checklist on Environmental Authorization decisions. Appeals Management: 16 Compliance Checklist on Appeal Environmental Decisions. Environmental Law Enforcement: 220 inspections arising from complaints and reports of non-compliance.			

NATIONAL SECTOR PERFORMANCE INDICATOR

INDICATOR NUMBER	3.1.5			
INDICATOR TITLE	NUMBER OF SECTION 24G APPLICATIONS FINALISED			
SHORT DEFINITION	The number of Section 24G NEMA applications finalised, (after the payment of the administrative fine by the offending party).			
PURPOSE	Indicates the trend in the volume of S24G administrative applications that have been finalized (fines issued and paid in full as well as a decision issued on whether to authorise the activity) in respect of illegal activities, i.e. with respect to environmental legislation dealing with EIAs and waste activities.			
STRATEGIC LINK	VIP 1 Safe and Cohesive Communities 	Focus Area(s) Enhanced capacity and effectiveness of policing and law enforcement	Output(s) Compliance to environmental legislation	Intervention(s) Environmental enforcement initiatives
SOURCE OF DATA	Register of S24G applications finalised (e.g. Excel spreadsheet or database).			
METHOD OF CALCULATION	Actual count of number of S24G administrative applications finalised.			
DATA LIMITATIONS	Lack of a national compliance and enforcement information systems to capture the statistics in a live and consolidated manner; NEAS not gathering the required information in a comprehensive manner; and Inaccurate data capturing. [Accuracy depends on the reliability and validity of data received].			

TYPE OF INDICATOR	Input	Activities	Output	Outcome
	Service Delivery Indicator		Direct Service Delivery	
			Indirect Service Delivery	
	Demand Driven Indicator		Yes, demand driven	
No, not demand driven				
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 Governance			
SPATIAL TRANSFORMATION (WHERE APPLICABLE)	Western Cape.			
DISAGGREGATION OF BENEFICIARIES (WHERE APPLICABLE)	Target for women		N/A	
	Target for youth		N/A	
	Target for people with disabilities		N/A	
ASSUMPTIONS	S24 G applications are received; Payments of administrative fines are made without delay; or Appeal and legislation affecting the validity of applications remains unchanged.			
MEANS OF VERIFICATION	Copy of the Environmental Authorisation decisions, withdrawal or closure letters.			

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>			
STRATEGIC LINK	VIP # N/A	Focus Area(s) N/A	Output(s) N/A	Intervention(s) N/A
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.			
DATA LIMITATIONS	Accuracy depends on the quality of the data received.			
TYPE OF INDICATOR	Input	Activities	Output	Outcome
	Service Delivery Indicator		Direct Service Delivery	
			Indirect Service Delivery	
	Demand Driven Indicator		Yes, demand driven	
			No, not demand driven	
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 (WHERE APPLICABLE)	Western Cape.			
	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.			
DISAGGREGATION OF BENEFICIARIES (WHERE APPLICABLE)	Target for women		N/A	
	Target for youth		N/A	
	Target for people with disabilities		N/A	
ASSUMPTIONS	Appropriate resourcing for the implementation of the environmental impact management system.			
MEANS OF VERIFICATION	Approved evaluation report.			

NATIONAL SECTOR PERFORMANCE INDICATOR

INDICATOR NUMBER	4.1.2			
INDICATOR TITLE	PERCENTAGE OF COMPLETE EIA APPLICATIONS FINALISED WITHIN LEGISLATED TIMEFRAMES			
SHORT DEFINITION	The indicator shows the percentage of environmental authorisation applications where final decisions are made in the reporting period within legislated timeframes (also included are amendments to authorisations).			
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.			
STRATEGIC LINK	VIP # N/A	Focus Area(s) N/A	Output(s) N/A	Intervention(s) N/A

SOURCE OF DATA	National Environmental Authorizations System (NEAS).			
METHOD OF CALCULATION	An application refers to when the Competent Authority has received an application form and complete information. Percentage of every EIA application finalised (i.e. authorisation issued, refused, amended or withdrawn), in the reporting period, within the legislated timeframe set for processing of an EIA application. This is expressed as a percentage of the total number of applications finalised within legislated timeframe divided by total number of all finalised applications.			
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	Input	Activities	Output	Outcome
	Service Delivery Indicator		Direct Service Delivery	
			Indirect Service Delivery	
	Demand Driven Indicator		Yes, demand driven	
No, not demand driven				
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 (WHERE APPLICABLE)	Western Cape. Spatial transformation is a consideration in each EIA application.			
DISAGGREGATION OF BENEFICIARIES (WHERE APPLICABLE)	Target for women		N/A	
	Target for youth		N/A	
	Target for people with disabilities		N/A	
ASSUMPTIONS	All information required is available and provided on time.			
MEANS OF VERIFICATION	NEAS report on Percentage of environmental authorisations granted or refused within legislated time-frames. Excel spreadsheets that detail file reference numbers and dates for application receipt and finalisation, including clear indication of finalised applications falling inside and outside legislated time frames.			

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.			
STRATEGIC LINK	VIP #	Focus Area(s)	Output(s)	Intervention(s)
	N/A	N/A	N/A	N/A
SOURCE OF DATA	Air quality management information is compiled by the Department from air quality monitoring data, information obtained from the Air Quality Officer's Forum, and the Municipalities, inclusive of historical trends.			
METHOD OF CALCULATION	Simple count of State of Air Quality Management Report			
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	Input	Activities	Output	Outcome
	Service Delivery Indicator		Direct Service Delivery	
			Indirect Service Delivery	
	Demand Driven Indicator		Yes, demand driven	
			No, not demand driven	
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 (WHERE APPLICABLE)	Western Cape. Spatial transformation is a consideration in each EIA application.	
DISAGGREGATION OF BENEFICIARIES (WHERE APPLICABLE)	Target for women	N/A
	Target for youth	N/A
	Target for people with disabilities	N/A
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.	

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 (PM ₁₀ & PM _{2.5}), sulphur dioxide (SO ₂), ozone (O ₃) and oxides of nitrogen (NO _x), carbon monoxide (CO), carbon dioxide (CO ₂) and volatile organic compounds (VOCs) in air. 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.			
STRATEGIC LINK	VIP # N/A	Focus Area(s) N/A	Output(s) N/A	Intervention(s) N/A
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.			
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	Input	Activities	Output	Outcome
	Service Delivery Indicator		Direct Service Delivery	
			Indirect Service Delivery	
	Demand Driven Indicator		Yes, demand driven	
			No, not demand driven	
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 (WHERE APPLICABLE)	Western Cape.			
DISAGGREGATION OF BENEFICIARIES (WHERE APPLICABLE)	Target for women		N/A	
	Target for youth		N/A	
	Target for people with disabilities		N/A	
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.			

NATIONAL SECTOR PERFORMANCE INDICATOR


INDICATOR NUMBER	4.2.3			
INDICATOR TITLE	PERCENTAGE OF AELS ISSUED WITHIN LEGISLATED TIMEFRAMES			
SHORT DEFINITION	It shows the percentage of atmospheric emission licenses issued in terms of Section 21 Listed Activities, as defined in Chapter 5 of the NEM: AQA, which contemplates the broad category of Atmospheric Emission Licenses (AELs), inclusive of whether it is a provisional AEL, transfer of provisional AEL or AEL, review of provisional AEL or AEL, variation of provisional AEL or AEL, renewal/extension of provisional AEL or AEL as per the Licensing of Listed Activities. Incomplete or withdrawn AELs are excluded.			
PURPOSE	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.			
STRATEGIC LINK	VIP # N/A	Focus Area(s) N/A	Output(s) N/A	Intervention(s) N/A
SOURCE OF DATA	Provincial Air emission licences' registers (Record of air emission licences' files), and the National Atmospheric Emissions Inventory System (NAEIS). [Provincial Atmospheric Emission Licence registers (Record of Atmospheric Emission Licences), and the National Atmospheric Emissions Inventory System (NAEIS).] [Note: The NAEIS is a web-based platform where facilities that have been issued an AEL are required to report to/submit their facility reports between 01 January - 31 March in the financial year, after commissioning or being fully operational during the previous calendar year. 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.]			
METHOD OF CALCULATION	Percentage of atmospheric emission licences issued, in the reporting period within the legislated timeframe calculated as follows: Number of completed AEL applications with decision issued within legislated timeframe divided by the sum of the Number of completed AEL applications with decision issued within legislated timeframe + Number of completed AEL applications with decisions not issued within legislated timeframe). 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.]			
DATA LIMITATIONS	The reliability of the register depends on the accuracy of the data captured. The full functionality of the National Atmospheric Emissions Inventory System (NAEIS). [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.]			
TYPE OF INDICATOR	Input	Activities	Output	Outcome
	Service Delivery Indicator:		Direct Service Delivery	
			Indirect Service Delivery	
	Demand Driven Indicator:		Yes, demand driven:	
No, not demand driven				
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 (WHERE APPLICABLE)	Western Cape.			
DISAGGREGATION OF BENEFICIARIES (WHERE APPLICABLE)	Target for women		N/A	
	Target for youth		N/A	
	Target for people with disabilities		N/A	
ASSUMPTIONS	Available and accurate data.			
MEANS OF VERIFICATION	Atmospheric Emission License(s) issued.			

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 interventions(s) for priority waste streams.			
PURPOSE	To undertake intervention(s) that will guide and promote the minimisation of priority waste streams.			
STRATEGIC LINK	VIP # N/A	Focus Area(s) N/A	Output(s) N/A	Intervention(s) N/A
SOURCE OF DATA	Waste minimisation intervention(s) undertaken.			
METHOD OF CALCULATION	A simple count of the waste minimisation intervention(s) undertaken.			
DATA LIMITATIONS	No data limitations.			
TYPE OF INDICATOR	Input	Activities	Output	Outcome
	Service Delivery Indicator		Direct Service Delivery	
			Indirect Service Delivery	
	Demand Driven Indicator		Yes, demand driven:	
No, not demand driven				
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 (WHERE APPLICABLE)	Western Cape.			
DISAGGREGATION OF BENEFICIARIES (WHERE APPLICABLE)	Target for women		N/A	
	Target for youth		N/A	
	Target for people with disabilities		N/A	
ASSUMPTIONS	Accurate data and buy in from stakeholders.			
MEANS OF VERIFICATION	Verification of intervention(s) undertaken.			

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.			
STRATEGIC LINK	VIP # N/A	Focus Area(s) N/A	Output(s) N/A	Intervention(s) N/A
SOURCE OF DATA	Hazardous waste intervention(s).			
METHOD OF CALCULATION	Simple count of the intervention(s) undertaken.			
DATA LIMITATIONS	No data limitations.			
TYPE OF INDICATOR	Input	Activities	Output	Outcome
	Service Delivery Indicator		Direct Service Delivery	
			Indirect Service Delivery	
	Demand Driven Indicator		Yes, demand driven	
			No, not demand driven	
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 (WHERE APPLICABLE)	Western Cape.			

DISAGGREGATION OF BENEFICIARIES (WHERE APPLICABLE)	Target for women	N/A
	Target for youth	N/A
	Target for people with disabilities	N/A
ASSUMPTIONS	Accurate data and buy in from stakeholders.	
MEANS OF VERIFICATION	Verification of intervention(s) undertaken.	

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.			
STRATEGIC LINK	VIP 2 Growth and Jobs 	Focus Area(s) 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
SOURCE OF DATA	Waste management planning interventions.			
METHOD OF CALCULATION	Simple count of intervention(s) undertaken.			
DATA LIMITATIONS	No data limitations.			
TYPE OF INDICATOR	Input	Activities	Output	Outcome
	Service Delivery Indicator		Direct Service Delivery	
			Indirect Service Delivery	
	Demand Driven Indicator		Yes, demand driven	
			No, not demand driven	
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 (WHERE APPLICABLE)	Western Cape.			
DISAGGREGATION OF BENEFICIARIES (WHERE APPLICABLE)	Target for women:		N/A	
	Target for youth:		N/A	
	Target for people with disabilities:		N/A	
ASSUMPTIONS	Accurate data and buy in from stakeholders.			
MEANS OF VERIFICATION	Verification of intervention(s) undertaken.			

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.			
STRATEGIC LINK	VIP # N/A	Focus Area(s) N/A	Output(s) N/A	Intervention(s) N/A
SOURCE OF DATA	Report on support activities.			
METHOD OF CALCULATION	Simple count of the interventions undertaken.			
DATA LIMITATIONS	No data limitations.			

TYPE OF INDICATOR	Input	Activities	Output	Outcome
	Service Delivery Indicator		Direct Service Delivery	
			Indirect Service Delivery	
	Demand Driven Indicator		Yes, demand driven	
			No, not demand driven	
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 (WHERE APPLICABLE)	Western Cape.			
DISAGGREGATION OF BENEFICIARIES (WHERE APPLICABLE)	Target for women		N/A	
	Target for youth		N/A	
	Target for people with disabilities		N/A	
ASSUMPTIONS	Buy in for stakeholders and adequate resources.			
MEANS OF VERIFICATION	Verification of interventions undertaken.			

NATIONAL SECTOR PERFORMANCE INDICATOR

INDICATOR NUMBER	4.3.5			
INDICATOR TITLE	PERCENTAGE OF 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 amendments to authorisations).			
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.			
STRATEGIC LINK	VIP # N/A	Focus Area(s) N/A	Output(s) N/A	Intervention(s) N/A
SOURCE OF DATA	Waste licenses’ register (Record of waste licenses’ files), and NEAS.			
METHOD OF CALCULATION	Percentage of waste management licenses issued, refused, varied or withdrawn in the reporting period within the legislated timeframe. This is expressed as a percentage of the total number of complete applications finalised within legislated timeframe divided by total number of applications finalised.			
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	Input	Activities	Output	Outcome
	Service Delivery Indicator		Direct Service Delivery	
			Indirect Service Delivery	
	Demand Driven Indicator		Yes, demand driven	
			No, not demand driven	
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 (WHERE APPLICABLE)	Western Cape.			
DISAGGREGATION OF BENEFICIARIES (WHERE APPLICABLE)	Target for women		N/A	
	Target for youth		N/A	
	Target for people with disabilities		N/A	
ASSUMPTIONS	Accurate data and buy in from stakeholders.			
MEANS OF VERIFICATION	Waste license applications finalised within legislated time-frames.			

INDICATOR NUMBER	4.3.6			
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.			
STRATEGIC LINK	VIP # N/A	Focus Area(s) N/A	Output(s) N/A	Intervention(s) N/A
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.			
DATA LIMITATIONS	Timely reporting by all authorities and accuracy of data provided by all authorities.			
TYPE OF INDICATOR	Input	Activities	Output	Outcome
	Service Delivery Indicator		Direct Service Delivery	
			Indirect Service Delivery	
	Demand Driven Indicator		Yes, demand driven	
			No, not demand driven	
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 (WHERE APPLICABLE)	Western Cape.			
DISAGGREGATION OF BENEFICIARIES (WHERE APPLICABLE)	Target for women		N/A	
	Target for youth		N/A	
	Target for people with disabilities		N/A	
ASSUMPTIONS	Accurate data.			
MEANS OF VERIFICATION	Annual Progress Report on Sustainable Water Management Plan.			

INDICATOR NUMBER	4.3.7			
INDICATOR TITLE	NUMBER OF RIVER AND ESTUARINE SITES MONITORED IN RESPECT OF POLLUTION CONTROL			
SHORT DEFINITION	<p>Number of sites monitored for water quality to monitor pollution impacts in targeted river and estuarine sites.</p> <p>The water quality parameters measured may include: chemical, bacteriological and metals.</p>			
PURPOSE	To identify potential pollution sources in rivers and estuaries and to establish a baseline from which to identify trends.			
STRATEGIC LINK	VIP # N/A	Focus Area(s) N/A	Output(s) N/A	Intervention(s) N/A
SOURCE OF DATA	<p>Samples are collected and analysed at set frequencies.</p> <p>Certificates of Analysis per catchment per month, or</p> <p>Recording of in-situ monitoring results.</p>			
METHOD OF CALCULATION	Count of river and estuarine sites monitored in respect of pollution management.			
DATA LIMITATIONS	Seasonal influences, particularly during winter or summer, may result in sampling frequency being affected.			
TYPE OF INDICATOR	Input	Activities	Output	Outcome
	Service Delivery Indicator		Direct Service Delivery	
			Indirect Service Delivery	
	Demand Driven Indicator		Yes, demand driven	
			No, not demand driven	
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 (WHERE APPLICABLE)	Western Cape.	
DISAGGREGATION OF BENEFICIARIES (WHERE APPLICABLE)	Target for women	N/A
	Target for youth	N/A
	Target for people with disabilities	N/A
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.	

INDICATOR NUMBER	4.3.8			
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.			
STRATEGIC LINK	VIP # N/A	Focus Area(s) N/A	Output(s) N/A	Intervention(s) N/A
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.			
DATA LIMITATIONS	Not Applicable.			
TYPE OF INDICATOR	Input	Activities	Output	Outcome
	Service Delivery Indicator		Direct Service Delivery	
			Indirect Service Delivery	
	Demand Driven Indicator		Yes, demand driven:	
			No, not demand driven	
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 (WHERE APPLICABLE)	Western Cape.			
DISAGGREGATION OF BENEFICIARIES (WHERE APPLICABLE)	Target for women		N/A	
	Target for youth		N/A	
	Target for people with disabilities		N/A	
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.			

INDICATOR NUMBER	4.3.9			
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.			
STRATEGIC LINK	VIP # N/A	Focus Area(s) N/A	Output(s) N/A	Intervention(s) N/A
SOURCE OF DATA	Photographs, supporting documents.			
METHOD OF CALCULATION	Simple count of number of inspections undertaken.			
DATA LIMITATIONS	Non-cooperation from land owners/facilities to provide information on their processes.			

TYPE OF INDICATOR	Input	Activities	Output	Outcome
	Service Delivery Indicator		Direct Service Delivery	
			Indirect Service Delivery	
	Demand Driven Indicator		Yes, demand driven:	
No, not demand driven				
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 (WHERE APPLICABLE)	Western Cape.			
DISAGGREGATION OF BENEFICIARIES (WHERE APPLICABLE)	Target for women		N/A	
	Target for youth		N/A	
	Target for people with disabilities		N/A	
ASSUMPTIONS	Sufficient human and financial resources available; and Access to relevant information and premises for inspection.			
MEANS OF VERIFICATION	Site inspection reports.			

INDICATOR NUMBER	4.3.10			
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.			
STRATEGIC LINK	VIP # N/A	Focus Area(s) N/A	Output(s) N/A	Intervention(s) N/A
SOURCE OF DATA	G-drive folders and Section 30 Incident Database.			
METHOD OF CALCULATION	A count of the number of Section 30 Incident closure letters issued.			
DATA LIMITATIONS	Compliance with Emergency Incident Report (EIR) submission timeframe and completeness of information received.			
TYPE OF INDICATOR	Input	Activities	Output	Outcome
	Service Delivery Indicator		Direct Service Delivery	
			Indirect Service Delivery	
	Demand Driven Indicator		Yes, demand driven	
			No, not demand driven	
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 (WHERE APPLICABLE)	Western Cape.			
DISAGGREGATION OF BENEFICIARIES (WHERE APPLICABLE)	Target for women		N/A	
	Target for youth		N/A	
	Target for people with disabilities		N/A	
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.			

INDICATOR NUMBER	4.3.11			
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.			
STRATEGIC LINK	VIP # N/A	Focus Area(s) N/A	Output(s) N/A	Intervention(s) N/A
SOURCE OF DATA	G-drive folders and Contaminated Land Database.			
METHOD OF CALCULATION	A count of the number of decisions issued.			
DATA LIMITATIONS	Compliance with timeframes for submission of Site Assessment Reports (SARs) and completeness of information received.			
TYPE OF INDICATOR	Input	Activities	Output	Outcome
	Service Delivery Indicator		Direct Service Delivery	
			Indirect Service Delivery	
	Demand Driven Indicator		Yes, demand driven:	
No, not demand driven				
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 (WHERE APPLICABLE)	Western Cape.			
DISAGGREGATION OF BENEFICIARIES (WHERE APPLICABLE)	Target for women		N/A	
	Target for youth		N/A	
	Target for people with disabilities		N/A	
ASSUMPTIONS	Appropriate data/information is submitted timeously to make informed decisions; and Sufficient human and financial resources available.			
MEANS OF VERIFICATION	Decisions Issued.			

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.			
STRATEGIC LINK	VIP # N/A	Focus Area(s) N/A	Output(s) N/A	Intervention(s) N/A
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.			
DATA LIMITATIONS	The accuracy of the data depends on records available.			
TYPE OF INDICATOR	Input	Activities	Output	Outcome
	Service Delivery Indicator:		Direct Service Delivery	
			Indirect Service Delivery	
	Demand Driven Indicator:		Yes, demand driven	
No, not demand driven				
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 (WHERE APPLICABLE)	Western Cape. 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.			
DISAGGREGATION OF BENEFICIARIES (WHERE APPLICABLE)	Target for women		N/A	
	Target for youth		N/A	
	Target for people with disabilities		N/A	
ASSUMPTIONS	Assumption that data, resources and human capacity is available.			
MEANS OF VERIFICATION	PBSAP Implementation Report signed off by the Head of Department.			

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.			
STRATEGIC LINK	VIP # N/A	Focus Area(s) N/A	Output(s) N/A	Intervention(s) N/A

SOURCE OF DATA	Actual Count of Provincial Biodiversity Economy Programme Implementation report.			
METHOD OF CALCULATION	Actual number of Provincial Biodiversity Economy Programme Implementation report.			
DATA LIMITATIONS	No data limitations.			
TYPE OF INDICATOR	Input	Activities	Output	Outcome
	Service Delivery Indicator		Direct Service Delivery	
			Indirect Service Delivery	
	Demand Driven Indicator		Yes, demand driven	
			No, not demand driven	
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 (WHERE APPLICABLE)	<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>			
DISAGGREGATION OF BENEFICIARIES (WHERE APPLICABLE)	Target for women:		N/A	
	Target for youth:		N/A	
	Target for people with disabilities:		N/A	
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.			

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.			
STRATEGIC LINK	VIP # N/A	Focus Area(s) N/A	Output(s) N/A	Intervention(s) N/A
SOURCE OF DATA	Actual count of progress report per initiative implemented.			
METHOD OF CALCULATION	Actual number of initiatives implemented.			
DATA LIMITATIONS	The reliability of the number of initiatives depends on the accuracy of the information submitted.			
TYPE OF INDICATOR	Input	Activities	Output	Outcome
	Service Delivery Indicator		Direct Service Delivery	
			Indirect Service Delivery	
	Demand Driven Indicator		Yes, demand driven	
			No, not demand driven	
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 (WHERE APPLICABLE)	Western Cape. 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.	
DISAGGREGATION OF BENEFICIARIES (WHERE APPLICABLE)	Target for women	N/A
	Target for youth	N/A
	Target for people with disabilities	N/A
ASSUMPTIONS	Assumption that data, resources and human capacity is available.	
MEANS OF VERIFICATION	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.			
STRATEGIC LINK	VIP # N/A	Focus Area(s) N/A	Output(s) N/A	Intervention(s) N/A
SOURCE OF DATA	BR Quarterly Reports, BR meeting records, BR Budget and TPAs.			
METHOD OF CALCULATION	Count of the oversight report completed.			
DATA LIMITATIONS	Formalised monitoring & evaluation system to oversee the delivery of services by BR's to the Department is in development.			
TYPE OF INDICATOR	Input	Activities	Output	Outcome
	Service Delivery Indicator		Direct Service Delivery	
			Indirect Service Delivery	
	Demand Driven Indicator		Yes, demand driven	
			No, not demand driven	
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 (WHERE APPLICABLE)	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.			
DISAGGREGATION OF BENEFICIARIES (WHERE APPLICABLE)	Target for women		N/A	
	Target for youth		N/A	
	Target for people with disabilities		N/A	
ASSUMPTIONS	Assumption that data, resources and human capacity is available.			
MEANS OF VERIFICATION	Report on the Oversight of the Western Cape Biosphere Reserves 2019/2020 signed off by the Chief Director: Environmental Sustainability.			

SUB-PROGRAMME 5.2: WESTERN CAPE NATURE CONSERVATION BOARD

INDICATOR NUMBER	5.2.1			
INDICATOR TITLE	ANNUAL REPORT ON THE PERFORMANCE OF CAPE NATURE			
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.			
STRATEGIC LINK	VIP #	Focus Area(s)	Output(s)	Intervention(s)
	N/A	N/A	N/A	N/A
SOURCE OF DATA	CapeNature APP and Quarterly Performance Reports, Annual Reports and Department quarterly assessments.			
METHOD OF CALCULATION	Count of the performance reports completed.			
DATA LIMITATIONS	Formalised monitoring and evaluation system to oversee the delivery of services by CapeNature to the Department is in development.			
TYPE OF INDICATOR	Input	Activities	Output	Outcome
	Service Delivery Indicator		Direct Service Delivery	
			Indirect Service Delivery	
	Demand Driven Indicator		Yes, demand driven	
No, not demand driven				
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 (WHERE APPLICABLE)	<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 a 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>			
DISAGGREGATION OF BENEFICIARIES (WHERE APPLICABLE)	Target for women		N/A	
	Target for youth		N/A	
	Target for people with disabilities		N/A	
ASSUMPTIONS	Assumption that data, resources and human capacity is available			
MEANS OF VERIFICATION	Annual performance report for CapeNature for 2019/20 signed off by Head of Department.			

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.			
STRATEGIC LINK	VIP # N/A	Focus Area(s) N/A	Output(s) N/A	Intervention(s) N/A
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.			
DATA LIMITATIONS	Lack of State of the Coast Reporting system and the M&E Framework.			
TYPE OF INDICATOR	Input	Activities	Output	Outcome
	Service Delivery Indicator		Direct Service Delivery	
			Indirect Service Delivery	
	Demand Driven Indicator		Yes, demand driven	
No, not demand driven				
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 (WHERE APPLICABLE)	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.			
DISAGGREGATION OF BENEFICIARIES (WHERE APPLICABLE)	Target for women		N/A	
	Target for youth		N/A	
	Target for people with disabilities		N/A	
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			

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.			
STRATEGIC LINK	VIP # N/A	Focus Area(s) N/A	Output(s) N/A	Intervention(s) N/A
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.			
DATA LIMITATIONS	Availability of flood line data for estuaries.			

TYPE OF INDICATOR	Input	Activities	Output	Outcome
	Service Delivery Indicator		Direct Service Delivery	
			Indirect Service Delivery	
	Demand Driven Indicator		Yes, demand driven	
			No, not demand driven	
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 (WHERE APPLICABLE)	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.			
DISAGGREGATION OF BENEFICIARIES (WHERE APPLICABLE)	Target for women		N/A	
	Target for youth		N/A	
	Target for people with disabilities		N/A	
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.			

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 ENVIRONMENTAL PROGRAMMES			
SHORT DEFINITION	To facilitate creation of work opportunities with a focus on women, youth and people with disabilities through environmental programmes and may include internship, learnerships, volunteer programmes, CBNRM, recycling and buy-back centres, nurseries, etc).			
PURPOSE	To track job creation opportunities in the environment sector and to improve socio-economic benefits within the environmental sector.			
STRATEGIC LINK	VIP # N/A	Focus Area(s) N/A	Output(s) N/A	Intervention(s) N/A
SOURCE OF DATA	Beneficiaries copy of ID, signed contract.			
METHOD OF CALCULATION	Actual number of work opportunities that can be traced (i.e. contract files, beneficiary data).			
DATA LIMITATIONS	Accuracy of the data depends on reliability of reported data.			
TYPE OF INDICATOR	Input	Activities	Output	Outcome
	Service Delivery Indicator		Direct Service Delivery	
			Indirect Service Delivery	
	Demand Driven Indicator		Yes, demand driven	
No, not demand driven				
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 (WHERE APPLICABLE)	Western Cape. 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.			
DISAGGREGATION OF BENEFICIARIES (WHERE APPLICABLE)	Target for women		55%	
	Target for youth		60%	
	Target for people with disabilities		2%	
ASSUMPTIONS	Available and accurate data.			
MEANS OF VERIFICATION	Report from National EPWP reporting system confirming number of work opportunities: Berg River Project Statistics.			

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.			
STRATEGIC LINK	VIP # N/A	Focus Area(s) N/A	Output(s) N/A	Intervention(s) N/A
SOURCE OF DATA	Activity reports and attendance registers.			
METHOD OF CALCULATION	Activity count.			
DATA LIMITATIONS	Verification of data and reluctance and non-responsiveness by the stakeholder.			

TYPE OF INDICATOR	Input	Activities	Output	Outcome
	Service Delivery Indicator		Direct Service Delivery	
			Indirect Service Delivery	
	Demand Driven Indicator		Yes, demand driven	
			No, not demand driven	
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 (WHERE APPLICABLE)	Western Cape. 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.			
DISAGGREGATION OF BENEFICIARIES (WHERE APPLICABLE)	Target for women		N/A	
	Target for youth		N/A	
	Target for people with disabilities		N/A	
ASSUMPTIONS	The capacity building activities are attended.			
MEANS OF VERIFICATION	Attendance registers.			

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 the 1) environmental commemorative days celebrated, 2) participation in the Greenest Municipality Competition, 3) schools in career programmes 4) communities in environmental programmes 5) environmental media campaigns.			
PURPOSE	To track environmental awareness efforts. Provide current environmental management information to stakeholders.			
STRATEGIC LINK	VIP #	Focus Area(s)	Output(s)	Intervention(s)
	N/A	N/A	N/A	N/A
SOURCE OF DATA	Attendance registers of commemorative day celebrations; participation certificates for GMC programme; participation certificates for school programme; participation certificates for community programme, newspaper articles; text of radio/TV interviews; time slots of radio/TV broadcasts.			
METHOD OF CALCULATION	Manual Count of reports per initiative. [and/or attendance registers].			
DATA LIMITATIONS	Inaccurate records and access to reliable data. Reluctance and non-responsiveness by the stakeholder.			
TYPE OF INDICATOR	Input	Activities	Output	Outcome
	Service Delivery Indicator		Direct Service Delivery	
			Indirect Service Delivery	
	Demand Driven Indicator		Yes, demand driven	
			No, not demand driven	
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 (WHERE APPLICABLE)	Western Cape. To track environmental awareness efforts. Provide current environmental management information and to raise awareness with stakeholders in a spatial locality.			


DISAGGREGATION OF BENEFICIARIES (WHERE APPLICABLE)	Target for women	N/A
	Target for youth	N/A
	Target for people with disabilities	N/A
ASSUMPTIONS	The capacity building activities are attended.	
MEANS OF VERIFICATION	Reports and/or attendance registers.	

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.			
STRATEGIC LINK	VIP 2 Growth and Jobs 	Focus Area(s) 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 Mobility and Spatial Transformation 	Focus Area(s) 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
SOURCE OF DATA	Annual implementation review report.			
METHOD OF CALCULATION	Simple Count of number of land parcels assembled.			
DATA LIMITATIONS	No specific limitations.			
TYPE OF INDICATOR	Input	Activities	Output	Outcome
	Service Delivery Indicator		Direct Service Delivery	
			Indirect Service Delivery	
	Demand Driven Indicator		Yes, demand driven	
			No, not demand driven	
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 (WHERE APPLICABLE)	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.			
DISAGGREGATION OF BENEFICIARIES (WHERE APPLICABLE)	Target for women		To be determined per initiate/project	
	Target for youth		To be determined per initiate/project	
	Target for people with disabilities		To be determined per initiate/project	
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.			

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.			
STRATEGIC LINK	VIP 5 Innovation and Culture 	Focus Area(s) 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)
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.			
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	Input	Activities	Output	Outcome
	Service Delivery Indicator		Direct Service Delivery	
			Indirect Service Delivery	
	Demand Driven Indicator		Yes, demand driven	
			No, not demand driven	
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 (WHERE APPLICABLE)	Western Cape. 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.	
DISAGGREGATION OF BENEFICIARIES (WHERE APPLICABLE)	Target for women	N/A
	Target for youth	N/A
	Target for people with disabilities	N/A
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,	


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.			
STRATEGIC LINK	<div>VIP 2</div> <div>Growth and Jobs</div> <div></div>	<div>Focus Area(s)</div> <div>Building and maintaining infrastructure</div>	<div>Output(s)</div> <div>Functional and spatially transformative WC SPLUM Governance System implemented.</div>	<div>Intervention(s):</div> <div>Implementation of SPLUM Governance System</div>
SOURCE OF DATA	Activity reports and attendance registers.			
METHOD OF CALCULATION	Simple count.			
DATA LIMITATIONS	Verification of data and reluctance and non-responsiveness by the stakeholder.			
TYPE OF INDICATOR	Input	Activities	Output	Outcome
	Service Delivery Indicator		Direct Service Delivery	
			Indirect Service Delivery	
	Demand Driven Indicator		Yes, demand driven	
No, not demand driven				
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 Panning; Director: Development Management Region 2 and Director: Development Planning Intelligence Management and Research.			
SPATIAL TRANSFORMATION (WHERE APPLICABLE)	Western Cape. Promoting good governance that gives effect to spatial transformation.			
DISAGGREGATION OF BENEFICIARIES (WHERE APPLICABLE)	Target for women		N/A	
	Target for youth		N/A	
	Target for people with disabilities		N/A	
ASSUMPTIONS	Institutions attend the capacity building activities.			
MEANS OF VERIFICATION	Attendance registers.			

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 MSDFs 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>			
STRATEGIC LINK	VIP 2 Growth and Jobs 	Focus Area(s) Building and maintaining infrastructure	Output(s) Functional and spatially transformative WC SPLUM Governance System implemented.	Intervention(s): Implementation of SPLUM Governance System
	VIP 4 Mobility and Spatial Transformation 	Focus Area(s) 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
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.			
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	Input	Activities	Output	Outcome
	Service Delivery Indicator		Direct Service Delivery	
			Indirect Service Delivery	
	Demand Driven Indicator		Yes, demand driven	
			No, not demand driven	
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 (WHERE APPLICABLE)	<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>			
DISAGGREGATION OF BENEFICIARIES (WHERE APPLICABLE)	Target for women		N/A	
	Target for youth		N/A	
	Target for people with disabilities		N/A	

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.


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.			
STRATEGIC LINK	VIP 2 Growth and Jobs 	Focus Area(s) Building and maintaining infrastructure	Output(s) Functional and spatially transformative WC SPLUM Governance System implemented.	Intervention(s): Implementation of SPLUM Governance System
SOURCE OF DATA	Directorate quarterly reporting.			
METHOD OF CALCULATION	Simple count.			
DATA LIMITATIONS	No specific data limitations.			
TYPE OF INDICATOR	Input	Activities	Output	Outcome
	Service Delivery Indicator		Direct Service Delivery	
			Indirect Service Delivery	
	Demand Driven Indicator		Yes, demand driven	
			No, not demand driven	
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 (WHERE APPLICABLE)	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.			
DISAGGREGATION OF BENEFICIARIES (WHERE APPLICABLE)	Target for women		N/A	
	Target for youth		N/A	
	Target for people with disabilities		N/A	
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.			

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. <p>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.</p>			
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.).			
STRATEGIC LINK	VIP # N/A	Focus Area(s) N/A	Output(s) N/A	Intervention(s) N/A
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.			
DATA LIMITATIONS	Availability and accuracy of information at municipalities. Internal Capacity to perform audits.			
TYPE OF INDICATOR	Input	Activities	Output	Outcome
	Service Delivery Indicator		Direct Service Delivery	
			Indirect Service Delivery	
	Demand Driven Indicator		Yes, demand driven	
			No, not demand driven	
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 (WHERE APPLICABLE)	<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>			
DISAGGREGATION OF BENEFICIARIES (WHERE APPLICABLE)	Target for women		N/A	
	Target for youth		N/A	
	Target for people with disabilities		N/A	
ASSUMPTIONS	Municipal cooperation.			
MEANS OF VERIFICATION	Annual report on the Status Quo of Municipal Land Use Management Systems.			

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 Performance 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 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.			
STRATEGIC LINK	<p>VIP 4</p> <p>Mobility and Spatial Transformation</p> 	<p>Focus Area(s)</p> <p>Inclusive places of opportunity</p>	<p>Output(s)</p> <p>Number of regional spatial knowledge platforms developed for the purpose of integrated planning, data and monitoring</p>	<p>Intervention(s):</p> <p>Develop a Regional Spatial Knowledge Platform</p>
SOURCE OF DATA	Spatial Performance Monitoring System Reports.			
METHOD OF CALCULATION	The annual Spatial Performance Monitoring Report of selected spatial region.			
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	Input	Activities	Output	Outcome
	Service Delivery Indicator		Direct Service Delivery	
			Indirect Service Delivery	
	Demand Driven Indicator		Yes, demand driven	
No, not demand driven				
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 (WHERE APPLICABLE)	<p>Western Cape.</p> <p>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.</p>			
DISAGGREGATION OF BENEFICIARIES (WHERE APPLICABLE)	Target for women		N/A	
	Target for youth		N/A	
	Target for people with disabilities		N/A	
ASSUMPTIONS	<p>Access to both qualitative and quantitative data at the relevant unit of measurement (scale e.g. national, provincial, district, municipal, town, settlement, small place, etc.) required to track 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 geospatial analytical requirements.</p>			
MEANS OF VERIFICATION	Annual Report.			

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.			
STRATEGIC LINK	VIP # N/A	Focus Area(s) N/A	Output(s) N/A	Intervention(s) N/A
SOURCE OF DATA	Annual report in terms of initiatives undertaken.			
METHOD OF CALCULATION	Simple Count.			
DATA LIMITATIONS	No specific limitations.			
TYPE OF INDICATOR	Input	Activities	Output	Outcome
	Service Delivery Indicator		Direct Service Delivery	
			Indirect Service Delivery	
	Demand Driven Indicator		Yes, demand driven	
No, not demand driven				
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 (WHERE APPLICABLE)	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• avoid undermining the financial and operational sustainability and functionality of the settlement, municipality and sector departments.			
DISAGGREGATION OF BENEFICIARIES (WHERE APPLICABLE)	Target for women		N/A	
	Target for youth		N/A	
	Target for people with disabilities		N/A	
ASSUMPTIONS	Adequate capacity is available; and Municipalities and sector Departments support the initiatives.			
MEANS OF VERIFICATION	Annual report in terms of initiatives undertaken.			

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.			
STRATEGIC LINK	<div>VIP 1</div> <div>Safe and Cohesive Communities</div> <div></div>	<div>Focus Area(s)</div> <div>Increased social cohesion and safety of public spaces</div>	<div>Output(s)</div> <div>Neighbourhood community social infrastructure development (e.g. RSEP and MURP)</div>	<div>Intervention(s)</div> <div>Neighbourhood community social infrastructure development (e.g. RSEP and MURP)</div>
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.			
DATA LIMITATIONS	No specific limitations.			
TYPE OF INDICATOR	Input	Activities	Output	Outcome
	Service Delivery Indicator		Direct Service Delivery	
			Indirect Service Delivery	
	Demand Driven Indicator		Yes, demand driven:	
No, not demand driven				
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 (WHERE APPLICABLE)	Western Cape.			
	To contribute to spatial transformation through local level settlement restructuring, neighborhood development and improvement.			
DISAGGREGATION OF BENEFICIARIES (WHERE APPLICABLE)	Target for women		To be determined per initiate/project	
	Target for youth		To be determined per initiate/project	
	Target for people with disabilities		To be determined per initiate/project	
ASSUMPTIONS	Collaboration by national/provincial/municipal organs of state and other partners and role-players; and Institutionalisation and resourcing of the RSEP.			
MEANS OF VERIFICATION	Annual implementation review Report of the RSEP.			

To obtain additional copies of this report, please contact:
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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.

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**Western Cape
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Environmental Affairs and
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