



**Western Cape
Government**

Department of Environmental Affairs
and Development Planning



Vote 9

Annual Performance Plan

2022/23



**Western Cape
Government**



Vote 9

Annual Performance Plan 2022/23

Cover Image: Gamkaberg

Hans van der Veen

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EXECUTIVE AUTHORITY STATEMENT



Environmental issues have been featuring on the global stage over the past year. Maybe the most important of these was the COP26 conference in Glasgow at the end of 2021. The scientific evidence is now unequivocal and people across the globe will have to accept that human actions are a direct cause of climate change and global warming. Science is also describing to us what the consequences of run-away global warming will be, and it is like a runaway wildfire. The seriousness of the evidence has prompted international commitments towards a greener future by 2050, and one of these commitments is a drive away from carbon intensive activities towards greener societies.

In South Africa, it is also affecting us directly. Our economy is built on a coal-based energy system. The carbon footprint of South Africa is a major concern, and one that will affect our export industries directly as global carbon tariff walls are set to increase. The Western Cape is not directly involved in coal mining or power generation, but we will play an increasingly important role in future solar and wind generation as coal power is phased out.

In the Western Cape we know the direct link between healthy natural ecosystems on the one hand, and local communities' abilities to thrive on the other hand. We know the value, ecologically but also economically, of healthy natural support systems. While the pressures on our ecological resource base reinforce the priorities in terms of Climate Change, Water Security, Biodiversity Management, Coastal Management, Waste Management, Environmental Compliance and Law Enforcement, the exacerbation of our socio-economic challenges in the Western Cape due to COVID-19 also reinforces the priorities in terms of Spatial Transformation and Managed Urbanisation. In terms of all these priorities, the Department's support to and partnering with the Municipalities of the Western Cape remain key enablers.

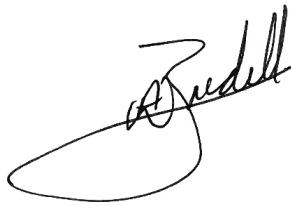
As such, the six focus areas of the Department remain as relevant as ever, and I support them as set out in the Annual Performance Plan. But we need to understand that the importance of meeting our targets is increasing as global events unfold.

For the Department to fulfil its mandate, budgets and skilled personnel are crucial. I know that both these aspects are under continuous pressure, and COVID-19 has only added oil to the fire in this regard.

However, I am confident in the Department's dedicated staff who are also passionate about their work. I know your commitment to the challenges ahead and I thank you for this. Our budgets may be limited, but our energy, commitment and dedication are not.

Let us continue with the crucial work to secure, manage, and plan for an environment where we can thrive, but also secure it for future generations.

Anton Bredell

A handwritten signature in black ink, appearing to read 'Anton Bredell', with a large, sweeping loop at the bottom.

Minister of Local Government, Environmental Affairs and Development Planning

Date: 11 March 2022

ACCOUNTING OFFICER STATEMENT



This APP 2022/23 will be the last one that I will be presenting as the HOD of Environmental Affairs and Development Planning. Looking back over my ten years in this position, I am very proud to be able to leave you with a Departmental Strategy that is well aligned to the Corporate Strategy and also responds to the commitments made by the Department in terms of the Provincial Strategic Plan 2019-2024. Moreover, APP 2022/23 is also flexible in terms of responding to the requirements of the WCG Recovery Plan 2021.

The road ahead for the Department will not be easy as the fiscal constraints and resultant budget cuts imposed on the Department, are putting our mandate areas and priorities at increasing risk, including hampering the ability to meet our obligated legislative commitments. Furthermore, the Medium-Term Strategic Framework (MTSF) targets for our sectors, as well as the 2030 targets of the National Development Plan (NDP) are at risk of not being achieved, given the financial projections and the scale of the budget cutbacks over the next 3, 5 and 10-year periods.

Whilst the Department has adapted very nimbly to the ongoing impacts of the COVID-19 pandemic, the challenge now is to see how best it can use the efficiency gains made during the pandemic in the areas of utilisation of technology and remote systems of working to drive us out of the pandemic to be institutionalise how we face the ongoing and new challenges posed by our core functions.

The Department's work, as with the infrastructure sector, focuses on core resilience and not short-term responses, which means that our efforts are not easily reflected in the 1–2-year Recovery Plan efforts. Reprioritising for short-term benefit presents a challenge, as the DEA&DP Strategic Plan 2020-2025 (SP) and the implicit priorities are aligned to the Provincial Strategic Plan (PSP) 2019-2024; in essence, it is based on an incremental approach and progressive realisation of the longer-term spatial transformation and ecological infrastructure underpinnings. DEA&DP is largely dependent on professional and technical staff, most of whom are within the ranks of the Occupational Specific Dispensation (OSD) and SMS posts.

The decrease in the operational and project budgets has meant that the COE takes up a high proportion of the budget and this poses a risk as the Department will be faced with reductions in certain areas. This could have serious impacts on service delivery and the operations of the Department, which could also negatively impact on our core legal mandates. For example, without operational funding, mandatory enforcement site visits won't be possible, health waste handling won't be attended to, and job creation would be affected through reductions in alien clearing programmes.

A review is underway to relook at DEA&DP organisational structure based on the 2019/20 DEA&DP Service Delivery Model prepared by CSC OD. To keep the headcount constant, we will prioritise the filling of vacancies that arise with internal staff and re-deploy officials where mandates no longer exist or where workloads have decreased. We won't be filling certain posts where we can share a function, especially in the administration sections. The Department will invest in training programmes and identify staff for attendance of the Values-Based Leadership Development Programme (VBLDP) training that is being rolled out in the WCG administration.

The Department will continue to focus on its six strategic priority areas for 2020-2025, to ensure that it continues to deliver on its mandates. These priorities are:

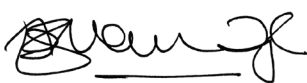
- Spatial Transformation and Managed Urbanisation
- Climate Change and Water Security
- Waste Management
- Biodiversity Management and Coastal Management
- Environmental Compliance and Law Enforcement
- Efficient, Effective and Responsive Governance

These strategic priority areas will drive the Departmental responses to the corporate transversal themes of Jobs, Safety and Well-being, to ensure that the objectives of both are met and that the Department stays in alignment with the requirements of the WCG Recovery Plan.

I wish the Department and the Western Cape Government well in their endeavours during the remainder of the 2020-2025 term. Moreover, I want to express the hope and sound a word of caution that the Department will have to be better resourced during the course of MTEF 2022, to be able to lead and provide guidance in the critical mandate areas of environmental management and development planning.

I greet you.

Piet van Zyl



Accounting Officer





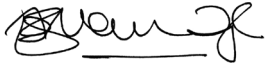
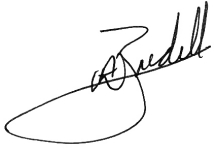
Department of Environmental Affairs and Development Planning

Date: 28 February 2022

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

1. Was developed by the management of the Department of Environmental Affairs and Development Planning under the guidance of Minister Anton Bredell.
2. Takes into account all the relevant policies, legislation and other mandates for which the Department of Environmental Affairs and Development Planning is responsible.
3. Accurately reflects the Outcomes and Outputs which the Department of Environmental Affairs and Development Planning will endeavour to achieve over the period 2022/23.

 <p>Ayub Mohamed Chief Director: Environmental Governance, Policy Coordination and Enforcement</p>	 <p>Karen Shippey Chief Director: Environmental Sustainability</p>	 <p>Gottlieb Arendse Chief Director: Environmental Quality</p>	 <p>Gerhard Gerber Chief Director: Development Planning</p>
 <p>Ronald Mosome Chief Financial Officer</p>	 <p>Anwaar Gaffoor Director: Strategic and Operational Support</p>	 <p>Piet van Zyl Accounting Officer</p>	 <p>Anton Bredell Executive Authority</p>

SCHEDULE OF ACRONYMS

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

AEL	Atmospheric Emission Licence	EPWP	Expanded Public Works Programme
AOP	Annual Operational Plan	GHG	Greenhouse Gases
APP	Annual Performance Plan	GIS	Geographical Information System
AQMP	Air Quality Management Plan	GMF	Gender Mainstreaming Forum
BR	Biosphere Reserve	HCRW	Health Care Risk Waste
BRERPP	Breede River Environmental Resource Protection Plan	IDP	Integrated Development Plan
BRIP	Berg River Improvement Plan	IPWIS	Integrated Pollutant and Waste Information System
BSP	Biodiversity Spatial Plan	IWMP	Integrated Waste Management Plan
CAPS	Curriculum Assessment Policy Statements	MEC	Member of Executive Council
CDEDM	Capacity Development and Empowerment Delivery Model	MSDF	Municipal Spatial Development Framework
CEF	Capital Expenditure Framework	MTEF	Medium Term Economic Framework
CMP	Coastal Management Programme	MTSF	Medium Term Strategic Framework
CN	CapeNature	NAEIS	National Atmospheric Emissions Inventory System
CoE	Compensation of Employees	NEAS	National Environmental Authorisation System
COGTA	Cooperative Governance and Traditional Affairs	NEMA	National Environmental Management Act, 1998
COVID-19	Coronavirus Disease 2019	NGO	Non-Governmental Organisation
DEA&DP	Department of Environmental Affairs and Development Planning	NPA	National Prosecuting Authority
DFFE	Department of Forestry, Fisheries and the Environment	NWA	National Wage Agreement
DoH	Department of Health	OD	Organisational Design
DotP	Department of the Premier	OHS	Occupational Health and Safety
DPSA	Department of Public Service and Administration	OSD	Occupational Specific Dispensation
ECA	Environment Conservation Act	PBSAP	Provincial Biodiversity Strategy and Action Plan
EIA	Environmental Impact Assessment	PSDF	Provincial Spatial Development Framework
EIM	Environmental Impact Management	PSP	Provincial Strategic Plan
EIP	Environmental Implementation Plan	PTM	Provincial Top Management
EMF	Environmental Management Framework	PTMS	Provincial Transversal Management System
EMI	Environmental Management Inspector		

RAC	Refrigeration and Air Conditioning
RSEP	Regional Socio-Economic Projects
RSIF	Regional Spatial Implementation Framework
SCM	Supply Chain Management
SDF	Spatial Development Framework
SEMA	Specific Environmental Management Act
SNAEL	System for National Atmospheric Emission Licensing
SoEOR	State of the Environment Outlook Report
SPLUM	Spatial Planning and Land Use Management
SPLUMA	Spatial Planning and Land Use Management Act, 2013
Stats SA	Statistics South Africa
SWMP	Sustainable Water Management Plan
VIP	Vision-Inspired Priority
WCCCRS	Western Cape Climate Change Response Strategy
WC	Western Cape
WCEEF	Western Cape Environmental Education Forum
WCED	Western Cape Education Department
WCG	Western Cape Government

PART A: MANDATE



Limietberg
Colin Stephenson

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 their legislative mandate in respect of:

- Integrated Environmental Management, including Environmental Impact Assessment, Climate Change Response, Water Management and oversight and support to the WCG and Municipalities in terms of these areas.
- Waste Management, including oversight and support in terms of Municipal Waste Management.
- Air Quality Management, including oversight and support in terms of Municipal Air Management.
- Pollution and Chemical Management, including oversight and support in terms of Municipal Pollution and Chemical Management.
- Coastal Management, including oversight and support in terms of Municipal Coastal Management.
- Biodiversity Management, including Nature Conservation.
- Environmental Law Enforcement.
- Provincial Planning, including Planning Intelligence Management and Research, as well as oversight and support in terms of Municipal Planning.
- Regional Planning and Development.
- Urban and Rural Development.

from the following legislation:

- Constitution of the Republic of South Africa, 1996
- Constitution of the Western Cape, 1998 (Act No. 1 of 1998)
- 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 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 Monitoring and Support of Municipalities Act, 2014 (Act No. 4 of 2014)
- Western Cape Biodiversity Act, 2021 (Act 6 of 2021)

1.2. POLICY MANDATES

1.2.1. NATIONAL POLICY FRAMEWORK

- White Paper on The Conservation and Sustainable Use of South Africa's Biological Diversity (1997)
- White Paper on Environmental Management Policy for South Africa (1998)
- White Paper on Population Policy (1998)
- White Paper for Sustainable Coastal Development in South Africa (2000)
- White Paper on Integrated Pollution and Waste Management for South Africa (2000)
- White Paper on Spatial Planning and Land Use Management (2001)
- White Paper on National Environmental Management of the Ocean (2014)
- National Policy Development Framework (2020)
- Integrated Urban Development Framework (2016)
- Medium Term Strategic Framework (2019–2024) (for the planning and environmental sector)
- National Climate Change Response White Paper (2011)
- National Development Plan 2030 (2012)
- National Framework for Sustainable Development in South Africa (2008)
- National Spatial Development Framework, Draft (2021)
- National Strategy for Sustainable Development and Action Plan (2011)
- National Waste Management Strategy (2020)
- National Framework on Air Quality Management in South Africa (2017)
- National Protected Areas Expansion Strategy for South Africa (2016)

1.2.2. PROVINCIAL POLICY FRAMEWORK

- OneCape2040 (2013)
- Provincial Spatial Development Framework (2014)
- Western Cape Government: Provincial Strategic Plan (2019–2024)
- Western Cape Green Economy Strategic Framework (2013)
- Western Cape Climate Change Response Strategy (2014)
- Western Cape Climate Change Response Implementation Framework (2014)
- Western Cape Infrastructure Framework (2013)
- Living Cape: A Human Settlements Framework (2019)
- Western Cape Government: Recovery Plan (2021)
- Western Cape Government: Western Cape Provincial Biodiversity Strategy and Action Plan (2015-2025)

HUMAN RIGHTS OBLIGATIONS

In terms of the Constitution the State must respect, protect, promote and fulfil the rights in the Bill of Rights. The Department of Public Service and Administration (DPSA) stipulates the rules pertaining to the Public Service and these are adhered to with respect to the officials of the Department. All technical areas of work, mandates and functions must also be responsive to enabling the Bill of Rights. The Western Cape Government has adopted a Human Rights Mainstreaming approach. The

Department follows the relevant prescripts, policies and guidelines which drives this mainstreaming; amongst these are the following:

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

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

HUMAN RIGHTS AND GENDER MAINSTREAMING

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

To support the Department to mainstream gender issues appropriately into the work environment and programmes, more than half of our employees have completed gender mainstreaming training through the National School of Government, which focussed on skills to undertake project and policy gender assessment. The nature of gender mainstreaming training moving forward has had to be re-considered to accommodate the budget constraints. There will be a higher reliance on internal and on-the-job training, as well as the introduction of the Departmental gender mainstreaming and human rights approach into staff induction. All technical Departmental policies will be subjected to a gender analysis to ensure that the empowerment and gender mainstreaming is appropriately adopted in the conceptualisation and implementation. In this regard the 2nd generation WC Integrated Waste Management Plan (WC IWMP) (2017) will be reviewed, as well as

a gender assessment will be conducted to inform the 3rd generation WC IWMP.

During 2019/20, in response to DG Circular 72 of 2020 which dealt with the Mainstreaming of Human Rights, the Department have broadened its Gender Mainstreaming efforts to more broadly address Human Rights Mainstreaming including Gender Mainstreaming.

2. UPDATES TO LEGISLATION, INSTITUTIONAL POLICIES AND STRATEGIES

The Department envisages developing the following:

2.1. ENVIRONMENTAL LEGISLATION

NEMA/SEMA RATIONALISATION PROCESS

The Minister of Forestry, Fisheries and the Environment ("the National Minister") and Members of the Executive Council Committee (MINMEC) approved a proposed review of the National Environmental Management Act, 1998 (Act No. 107 of 1998) (NEMA) and the specific Environmental Management Acts (SEMA), including all subordinate legislation. The project, referred to as the NEMA/SEMA Rationalisation Project, aims to harmonise and rationalise the current environmental legal framework.

The NEMA/SEMA Rationalisation Project is a long-term national initiative and the Department participates as and when required. As one of the initial focus areas of the broader NEMA/SEMA Rationalisation Project, the Department of Forestry, Fisheries and the Environment (DFFE) is proposing the repeal of the Environment Conservation Act, 1989 (Act 73 of 1989) (ECA) (and relevant subordinate legislation), as well as the review of Provincial Acts, Ordinances and Regulations. In order to facilitate this, DEFF requested the Department's inputs on the proposed repeals and review.

The proposed repeal of ECA will have an impact on, inter alia, the Outeniqua Sensitive Coastal Area (OSCA) Regulations and Notices, as well as the Western Cape Noise Control Regulations, 2013, which were promulgated in terms of ECA.

WESTERN CAPE BIODIVERSITY ACT, 2021 (Act 6 of 2021)

The Act reforms the current legislative regime dealing with biodiversity in the Province. The Western Cape Biodiversity Act replaces the Western Cape Nature Conservation Board Act, 1998, and the Ordinances. Both statutes predated the Constitution of the Republic of South Africa, 1996 (the Constitution), and they did not adequately provide mechanisms which can conserve and manage biodiversity and ecological infrastructure to ensure that ecosystem services support an inclusive and resilient economy.

The objectives of the Act are to:

- Give effect to the obligation of the state in terms of national legislation to act as trustee in relation to the environment;
- Give effect to section 81(m) of the Western Cape Constitution, 1997 (Act 1 of 1998), to protect and conserve the environment in the Province, including its unique biodiversity, for the benefit of present and future generations;
- Ensure the long-term ecological sustainability and resilience of biodiversity, ecosystems, ecosystem services and ecological infrastructure through implementation of the principles of ecological sustainability contemplated in clause 6 of the Bill and the protection of priority biodiversity and ecological infrastructure;
- Ensure human Wellbeing and the long-term resilience of society and the economy through the conservation of protected areas, biodiversity, ecosystems, ecosystem services and ecological infrastructure;
- Enable reasonable and sustainable access to benefits and opportunities emanating from the conservation of protected areas, biodiversity, ecosystems, ecosystem services and ecological infrastructure;
- Establish institutional structures and organisational capacity for the effective discharging of the conservation and management of biodiversity and nature in the Province;
- Promote consultation, co-operation, integrated planning, decision-making and management in support of the conservation and sustainable use of biodiversity and ecosystem services in the Province;
- Promote systematic biodiversity planning and the attainment of the biodiversity targets for conservation set in the Biodiversity Spatial Plan and the Provincial Protected Areas Expansion Strategy;
- Regulate certain activities to be undertaken in a manner that enhances and protects the integrity and health of the environment;
- Subject to section 231 of the Constitution, implement and give effect to international agreements and best practices pertaining to the environment and conservation of biodiversity;
- Enable the financial and economic sustainability of the relevant institutions responsible for the conservation and management of biodiversity and nature in the Province; and
- Enable and develop an equitable and sustainable biodiversity economy in the Province, including the promotion and development of eco-tourism in areas under the control of CapeNature.

This Act repeals the following:

- Sea Shore Act, 1935 (Act 21 of 1935);
- Mountain Catchment Areas Act, 1970 (Act 63 of 1970) (the whole in so far as it has been assigned to the Province by Proclamation R28 of 1995);
- Nature Conservation Ordinance, 1974 (Act 19 of 1974);

- Nature Reserves Validation Ordinance, 1982 (Act 3 of 1982);
- Western Cape Nature Conservation Board Act, 1998 (Act 15 of 1998);
- Western Cape Nature and Environmental Conservation Ordinance Amendment Act, 1999 (Act 8 of 1999);
- Western Cape Conservation Laws Amendment Act, 2000 (Act 3 of 2000); and
- Western Cape Biosphere Reserves Act, 2011 (Act 6 of 2011).

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) (LUPA) is being amended after six years of implementation. The amendment process has commenced in 2021 with the Land Use Planning Amendment Act assented to by the Premier and published in June 2021. In June 2021 the Western Cape Cabinet also approved the process to commence with the Land Use Planning Second Amendment Bill, which process will continue in the 2022/23 financial year.

The Department of Agriculture, Land Reform and Rural Development has simultaneously started with a process to update the national Spatial Planning and Land Use Management Act, 2013 (Act No. 16 of 2013) (SPLUMA), which may have an impact on the Western Cape process. Once the Land Use Planning Second Amendment Bill process is concluded, the Western Cape Land Use Planning Regulations, 2015 will also have to be amended.

2.3. WESTERN CAPE INCLUSIONARY HOUSING POLICY FRAMEWORK

During 2020/21 and 2021/22 the Department worked on the Western Cape Inclusionary Housing Policy Framework which included research on Housing Market Studies. The Policy Framework will be finalised during 2022, followed by ongoing work in support of the Western Cape Municipalities to address Inclusionary Housing within Municipal policies and Municipal Land Use Management Systems.

2.4. WESTERN CAPE AIR QUALITY MANAGEMENT PLAN (3RD GENERATION)

Provinces and municipalities are required to develop Air Quality Management Plans (AQMPs) to manage air quality in their regions, as per the requirements of Section 15(1) of the NEM: AQA. The AQMPs need to be implementable and effective. Their efficacy needs to be reviewed every five years, and the review is done to establish whether the AQMP goals and targets have been implemented, and to check if they are still valid and relevant after taking into consideration any new developments and economic growth, where implemented.

During 2020 and 2021, members of the public were invited to participate in the review of the Western Cape's 2nd Generation AQMP (AQMP2016). The aim of the review was to assess progress

made in terms of implementing the Western Cape AQMP, while identifying potential air quality risks and interventions that can be translated into air quality management (AQMP) goals and objectives in going forward, and to confirm its relevance. The COVID-19 pandemic has changed the way the Public Participation Process (PPP) was undertaken. Hence, the PPP made use of online surveys and questionnaires that were made available on the WCG Website, Facebook, LinkedIn and Twitter pages, as well as on the DEA&DP Twitter page. The PPP informed the development of the 3rd Generation AQMP 2021/22, which will be implemented over the next five years in the Western Cape.

2.5. WESTERN CAPE INTEGRATED WASTE MANAGEMENT PLAN (3RD GENERATION)

The Province is currently in the process of reviewing the 2nd Generation IWMP (2017–2022) in order to develop the 3rd Generation IWMP (2023–2027), which will be aligned to the National Waste Management Strategy (2020) to provide strategic direction to all municipalities on the implementation of integrated waste management practices, to improve waste management services and promote the waste and circular economies for environmental protection and job creation.

3. UPDATES TO RELEVANT COURT RULINGS

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

PART B: STRATEGIC FOCUS



Unequal Scenes
Johnny Miller

1. STRATEGIC ALIGNMENT






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

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

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

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

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

NDP 2030 CHAPTERS	MTSF 2019- 2024 OUTCOMES	PSP 2019 – 2024 VIPS	DEPARTMENTAL STRATEGIC PRIORITIES
<p>Chapter 1: Policy making in a complex environment.</p> <p>Chapter 2: Demographic trends.</p> <p>Chapter 3: Economy and employment.</p> <p>Chapter 5: Environmental sustainability-An equitable transition to a low carbon economy.</p> <p>Chapter 6: An integrated and inclusive rural economy.</p> <p>Chapter 8: Transforming human settlements and the national space economy.</p> <p>Chapter 9: Improving education, training and innovation.</p> <p>Chapter 10: Promoting Health.</p> <p>Chapter 12: Building safer communities.</p> <p>Chapter 13: Building a capable state</p> <p>Chapter 14: Fighting corruption.</p> <p>Chapter 15: Transforming society and uniting the country.</p>	<p>Outcome 12: An efficient, effective and development-oriented public service.</p> <p>Outcome 10: Protect and enhance our environmental assets and natural resources.</p> <p>Outcome 7: Comprehensive rural development and land reform.</p> <p>Outcome 5: A skilled and capable workforce to support an inclusive growth path.</p> <p>Outcome 9: Responsive, accountable, effective and efficient local government system.</p> <p>Outcome 13: An inclusive and responsive social protection system.</p>	<p> VIP 1: Safe and Cohesive Communities</p> <p> VIP 2: growth and Jobs</p> <p> VIP 3: Empowering People</p> <p> VIP 4: Mobility and Spatial Transformation</p> <p> VIP 5: Innovation and Culture</p>	<p>Spatial Transformation and Managed Urbanisation.</p> <p>Climate Change and Water Security.</p> <p>Waste Management.</p> <p>Biodiversity Management and Coastal Management.</p> <p>Environmental Compliance and Law Enforcement.</p> <p>Efficient, Effective and Responsive Governance.</p>

NDP 2030 CHAPTERS	MTSF 2019 OUTCOMES	ONECAPE2040	PSP 2019/24 (WCG RECOVERY PLAN)	DEPARTMENTAL STRATEGIC PLAN 2020/25 OUTCOMES	BUDGET PROGRAMME STRUCTURE
Chapter 1: Policy making in a complex environment. Chapter 2: Demographic trends. Chapter 3: Economy and employment. Chapter 14: Fighting corruption.	Outcome 12: An efficient, effective and development-oriented public service.	Leading Cape: Lead world class, service orientated delivery.	VIP 5: Innovation and Culture	Efficient, Effective and Responsive governance.	Programme 1: Administration Purpose: To provide overall management of the Department and centralised support services.
Chapter 1: Policy making in a complex environment. Chapter 5: Environmental sustainability-An equitable transition to a low carbon economy.	Outcome 10: Protect and enhance our environmental assets and natural resources.	Educated Cape: Manage an effective and efficient education system to global standards. Facilitate a collaborative innovation system. Enterprising Cape: Catalyse work through public sector employment programmes and facilitate social enterprise creation. Green Cape: To leverage public sector spending to create demand for and lead the change to green technologies.	VIP 1: Safe and Cohesive Communities VIP 5: Innovation and Culture VIP 2: Growth and Jobs VIP 4: Mobility and Spatial Transformation	More Resilient and Spatially Transformed Western Cape Settlements. Efficient, Effective and Responsive governance. Improved integrated waste management service that supports a waste economy. Improved biodiversity conservation and coastal management for the resilience of ecosystems goods and services. Improved Governance for Spatial Transformation	Programme 2: Environmental Policy, Planning and Coordination Purpose: To ensure the integration of environmental objectives in national, provincial and local government planning, including provincial growth and development strategies, local economic development plans and integrated development plans. The programme includes cross-cutting functions, such as research, departmental strategy, information management and climate change management.
Chapter 1: Policy making in a complex environment. Chapter 3: Economy and employment. Chapter 4: Economy infrastructure-The foundation of social and	Outcome 10: Protect and enhance our environmental assets and natural resources.	Educated Cape: Manage an effective and efficient education system to global standards. Facilitate a collaborative innovation system. Leading Cape: Lead world	VIP 1: Safe and Cohesive Communities	More Resilient and Spatially Transformed Western Cape Settlements. Efficient, Effective and Responsive governance.	Programme 3: Compliance and Enforcement Purpose: To ensure that environmental, compliance monitoring systems are established and implemented,

NDP 2030 CHAPTERS	MTSF 2019 OUTCOMES	ONECAPE2040	PSP 2019/24 (WCG RECOVERY PLAN)	DEPARTMENTAL STRATEGIC PLAN 2020/25 OUTCOMES	BUDGET PROGRAMME STRUCTURE
<p>economic development.</p> <p>Chapter 5: Environmental sustainability-An equitable transition to a low carbon economy.</p> <p>Chapter 13: Building a capable and development state.</p> <p>Chapter 14: Fighting corruption.</p>		class,service orientated delivery.			<p>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.</p>
<p>Chapter 1: Policy making in a complex environment.</p> <p>Chapter 3: Economy and employment.</p> <p>Chapter 4: Economy infrastructure-The foundation of social and economic development.</p> <p>Chapter 5: Environmental sustainability-An equitable transition to a low carbon economy.</p> <p>Chapter 6: An integrated and inclusive rural economy.</p> <p>Chapter 8: Transforming human settlements and the national space economy.</p>	<p>Outcome 7: Comprehensive rural development and land reform.</p> <p>Outcome 10: Protect and enhance our environmental assets and natural resources.</p>	<p>Educated Cape: Manage an effective and efficient education system to global standards.</p> <p>Facilitate a collaborative innovation system.</p> <p>Enterprising Cape: Catalyse work through public sector employment programmes and facilitate social enterprise creation.</p> <p>Green Cape: To leverage public sector spending to create demand for and lead the change to green technologies.</p>	<p>VIP 2: Growth and Jobs</p> <p>VIP 1: Safe and Cohesive Communities</p>	<p>Improved Governance for Spatial Transformation.</p> <p>More Resilient and Spatially Transformed Western Cape Settlements.</p> <p>The Western Cape's environmental vulnerability and risks associated with water security and climate. change impacts tracked.</p> <p>Improved integrated waste management service that supports a waste economy.</p>	<p>Programme 4: Environmental Quality Management</p> <p>Purpose: To implement legislation, policies, norms, standards and guidelines for environmental impact management, air quality management, and the management of waste and pollution at provincial and local spheres of government.</p>

NDP 2030 CHAPTERS	MTSF 2019 OUTCOMES	ONECAPE2040	PSP 2019/24 (WCG RECOVERY PLAN)	DEPARTMENTAL STRATEGIC PLAN 2020/25 OUTCOMES	BUDGET PROGRAMME STRUCTURE
Chapter 9: Improving education, training and innovation. Chapter 10: Promoting Health. Chapter 12: Building safer communities. Chapter 13: Building a capable state. Chapter 15: Transforming society and uniting the country.		Connecting Cape: Recognise and leverage the potential of partnerships. Living Cape: Shift from a focus on housing to one on services, community infrastructure and public transport.		Improved compliance with environmental legislation. Efficient, Effective and Responsive governance.	
Chapter 1: Policy making in a complex environment. Chapter 3: Economy and employment. Chapter 4: Economy infrastructure-The foundation of social and economic development. Chapter 5: Environmental sustainability-An equitable transition to a low carbon economy. Chapter 9: Improving education, training and innovation.	Outcome 10: Protect and enhance our environmental assets and natural resources. Outcome 12: An efficient, effective and development-oriented public service.	Educated Cape: Manage an effective and efficient education system to global standards. Facilitate a collaborative innovation system. Green Cape: To leverage public sector spending to create demand for and lead the change to green technologies. Enterprising Cape: Catalyse work through public sector employment programmes and facilitate social enterprise creation.	VIP 1: Safe and Cohesive Communities VIP 4: Mobility and Spatial Transformation VIP 3: Empowering People VIP 2: Growth and Jobs	More Resilient and Spatially Transformed Western Cape Settlements. Improved Governance for Spatial Transformation. Efficient, Effective and Responsive governance. Improved biodiversity conservation and coastal management for the resilience of ecosystems goods and services. The Western Cape's environmental vulnerability and risks associated with water security and climate change impacts tracked.	Programme 5: Biodiversity Management Purpose: To promote equitable and sustainable use of ecosystem goods and services to contribute to economic development, by managing biodiversity, and its components, processes, habitats and functions.
Chapter 1: Policy making in a complex environment. Chapter 3: Economy and employment.	Outcome 5: A skilled and capable workforce to support an inclusive growth path.	Educated Cape: Manage an effective and efficient education system to global standards.	VIP 1: Safe and Cohesive Communities	More Resilient and Spatially Transformed Western Cape Settlements.	Programme 6: Environmental Empowerment Services Purpose: To implement and enhance programmes to

NDP 2030 CHAPTERS	MTSF 2019 OUTCOMES	ONECAPE2040	PSP 2019/24 (WCG RECOVERY PLAN)	DEPARTMENTAL STRATEGIC PLAN 2020/25 OUTCOMES	BUDGET PROGRAMME STRUCTURE
<p>Chapter 4: Economy infrastructure-The foundation of social and economic development.</p> <p>Chapter 5: Environmental sustainability-An equitable transition to a low carbon economy.</p> <p>Chapter 6: An integrated and inclusive rural economy.</p> <p>Chapter 8: Transforming human settlements and the national space economy.</p> <p>Chapter 9: Improving education, training and innovation.</p> <p>Chapter 10: Promoting Health.</p> <p>Chapter 12: Building safer communities.</p> <p>Chapter 13: Building a capable state.</p> <p>Chapter 15: Transforming society and uniting the country.</p>	<p>Outcome 10: Protect and enhance our environmental assets and natural resources.</p> <p>Outcome 12: An efficient, effective and development-oriented public service.</p>	<p>Facilitate a collaborative innovation system.</p> <p>Enterprising Cape: Catalyse work through public sector employment programmes and facilitate social enterprise creation.</p> <p>Green Cape: To leverage public sector spending to create demand for and lead the change to green technologies.</p> <p>Connecting Cape: Recognise and leverage the potential of partnerships.</p>	<p>VIP 5: Innovation and Culture</p> <p>VIP 2: Growth and Jobs</p> <p>VIP 4: Mobility and Spatial Transformation</p> <p>VIP 3: Empowering People</p>	<p>Improved compliance with environmental legislation.</p> <p>Improved integrated waste management service that supports a waste economy. Improved biodiversity conservation and coastal management for the resilience of ecosystems goods and services.</p> <p>Improved Governance for Spatial Transformation.</p> <p>Efficient, Effective and Responsive governance.</p>	<p>interact with stakeholders and empower communities to partner with government in implementing environmental and social economic programmes.</p>
<p>Chapter 1: Policy making in a complex environment.</p> <p>Chapter 3: Economy and employment.</p> <p>Chapter 4: Economy infrastructure-The foundation of social and economic development.</p> <p>Chapter 5: Environmental sustainability-An equitable transition to a low carbon economy.</p>	<p>Outcome 7: Comprehensive rural development and land reform.</p> <p>Outcome 9: Responsive, accountable, effective and efficient local government system.</p> <p>Outcome 12: An efficient, effective and development-oriented public service.</p> <p>Outcome 13: An inclusive and responsive social</p>	<p>Educated Cape: Manage an effective and efficient education system to global standards.</p> <p>Facilitate a collaborative innovation system.</p> <p>Enterprising Cape: Catalyse work through public sector employment programmes and facilitate social enterprise creation.</p> <p>Connecting Cape:</p>	<p>VIP 1: Safe and Cohesive Communities</p> <p>VIP 4: Mobility and Spatial Transformation</p>	<p>More Resilient and Spatially Transformed Western Cape Settlements.</p> <p>Improved Governance for Spatial Transformation.</p>	<p>Programme 7: Development Planning</p> <p>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</p>

NDP 2030 CHAPTERS	MTSF 2019 OUTCOMES	ONECAPE2040	PSP 2019/24 (WCG RECOVERY PLAN)	DEPARTMENTAL STRATEGIC PLAN 2020/25 OUTCOMES	BUDGET PROGRAMME STRUCTURE
<p>Chapter 6: An integrated and inclusive rural economy.</p> <p>Chapter 8: Transforming human settlements and the national space economy.</p> <p>Chapter 9: Improving education, training, and innovation.</p> <p>Chapter 12: Building safer communities.</p> <p>Chapter 13: Building a capable state.</p> <p>Chapter 15: Transforming society and uniting the country.</p>	protection system.	Recognise and leverage the potential of partnerships. Living Cape: Shift from a focus on housing to one on services, community infrastructure and public transport.			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.

1.2. DEPARTMENTAL APPROACH

- There is no doubt that the context within which the Department works is challenging. The Department has a sustained agenda in its constitutional obligations to fulfill functions in provincial development and environmental planning and policy; land use, environmental, pollution, waste and air quality regulation and enforcement, and biodiversity and coastal management functions; including municipal oversight and support functions.
- At the same time, the Department must also contribute to the strategic agenda set out in the Medium-Term Strategic Framework 2019-2024 and the priorities of the Western Cape Government Provincial Strategic Plan 2019-2024 and the Western Cape Recovery Plan.
- 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 including the critical contribution to the Western Cape Recovery Plan through the important municipal oversight and support work that the Department undertakes.
- There seems to be no scope to grow the budget of the Department from within the Western Cape Government. The expertise, commitment and inspiration of its people is a substantial resource that will need to be coupled with strategic partnerships, to leverage the resources and expertise needed to respond to demands and needs.
- The last Macro Review for the Department was conducted in 2009, and various changes in environmental and land use management legislation have compelled the need to review the Department's organisational design and structure. While this review was planned for the period 2021/22, this review was delayed by the suspension by the Department of the Premier of the Micro Reviews in terms of the three Organisational Design (OD) processes started in 2019. While during 2020/21 and 2021/22 a number of reviews were facilitated by the Department of the Premier as part of the New Way of Working, including a Legal Mandate Analysis and development of a Service Delivery Model, the need for the three Micro Review OD processes to be finalised as well the need to do a Macro Review of the Department as well as the implementation of the recommendations of OD processes, remains remain priorities for the Department.
- Our primary partners are provincial departments, municipalities and national government departments, and of course citizens – who are our eyes and ears on the ground, ensuring the relevance of our work and reporting on environmental transgressions, for example. We will see further strategic partnerships forged with municipalities and the Department of Local Government on closing the loop between spatial planning, infrastructure planning and budgets to implement spatial transformation programmes.

The Department's role and responsibilities span from research, advocacy, policy development to regulation and enforcement and implementation to municipal oversight and support. These responsibilities are performed in fulfilment of the mandates to ensure that, at both provincial and municipal level, our natural and built environment is governed to achieve the imperatives set out in the

national, provincial and municipal legislation, policies, strategies and plans. 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 continue pursuing two over-arching priorities over the remainder of this five-year term, namely:

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

To achieve these priorities, the Department will continue to focus 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 and increased partnering initiatives with communities and the private sector through initiatives like the Provincial Planning and Development Forum and the Problem-Driven Iterative Adaptation (PDIA) work of the Fixed Capital and Property Development Team.

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

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. This work links Western Cape Recovery Plan's focus areas of Safety and Wellbeing.

VIP 2: GROWTH AND JOBS

Jobs is a key focus area of the Western Cape Recovery Plan. Our economy will need to be resilient to water and energy constraints and responsive to the opportunities in the areas of emissions mitigation, biodiversity and waste to generate low skilled employment and small business opportunities as part of its strategy to transition to a competitive low carbon economy. The Department has a strong advocacy, facilitation, and developmental role to play in this regard. The Department's work in terms of Spatial Transformation, municipal oversight and support and the PDIA Fixed Capital and Property Development Team all contribute to improved efficiencies and enabling governance systems which in turn contribute to growth and jobs.

VIP 3: EMPOWERING PEOPLE

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

VIP 4: MOBILITY AND SPATIAL TRANSFORMATION

This is at the heart of the Department's development planning and environmental mandate, as well as our responsibility to shape development in a way that avoids risk and builds resilience. Spatial Planning is an integral part of Strategic Planning, and a core function of all institutions of the State for achieving effective spatial transformation. Mobility and Spatial Transformation are also key enablers of Growth and Jobs.

VIP 5: INNOVATION AND CULTURE

Here the Department's spatial tools 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.

HUMAN RIGHTS AND GENDER RESPONSIVE PRACTICE

The Department has initiated a journey of embedding and mainstreaming gender equality in its inward and outward facing practices. Gender-responsiveness does not mean separate programmes for women and girls, but rather that public sector work is planned, approved, executed, monitored and audited in a gender-responsive way. The primary goal of this is to ensure that resources are raised and spent in a way that eliminates gender disparities.

It is well documented that gender equality benefits the “whole-of-society”, as well as economic growth. The December 2018 National Framework on Gender Responsive Planning, Budgeting, Monitoring, Evaluation and Auditing (GRPBMEA) noted that: “Gender responsive planning, budgeting, monitoring, evaluation and auditing is an imperative in achieving the country’s constitutional vision of a non-sexist society. It is aimed at ensuring better outcomes for women and girls and more tangible gender impacts in South Africa. Investing in women’s empowerment and reducing the gender gap is an important driver of inclusive economic growth and development and will benefit both women and men, boys and girls.”

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

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

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

As part of the contribution to the wellbeing focus area, the Department continues its active contribution to human rights and gender mainstreaming during 2022/23. This programme will include amongst others:

- Mainstreaming of gender into the Integrated Waste Management Plan.
- Implementation Report on the Departmental Gender Equity Strategic Framework.
- Skills development initiatives conducted with vulnerable group focus.
- Gender Symposium with Academia, Sector networks and stakeholders.

- Number of skills development initiatives in respect of women trained in environmental compliance and enforcement.

As stated earlier, during 2019/20 the Department have broadened its Gender Mainstreaming efforts to more broadly address Human Rights Mainstreaming including Gender Mainstreaming.

2. SITUATIONAL ANALYSIS

DEA&DP's programmes and objectives are informed by and aligned with long-term priorities and long-term strategies. As such, even though the Department's delivery against the DEA&DP Strategic Plan 2020-2025 over the next three-year planning horizon will contribute to the current phase of the transitions, sustained effort is required in terms of these same service delivery objectives over the five and ten-year planning horizons to further advance the essential transitions. The Department undertakes critical "health checks" every five years which looks at the "State of the Environment" (legally required) and the "State of Development Planning". These serve as informants to direct the work the Department is doing and underpins its five-year strategic planning.

STATE OF THE ENVIRONMENT

The *State of the Environment Outlook Report (SoEOR) (2018)* shows that the current pressures on natural systems within our region are unsustainable. More needs to be done to protect environmental infrastructure, without which the ability of the region and its communities to adapt to impacts from increasing population and climate change is uncertain. Worryingly, declining trends are a feature across most biophysical themes tracked in SoEOR. The state of land, biodiversity and ecosystem health, inland water, climate change, oceans and coasts, and waste management are declining or of concern, with a stable outlook for human settlements, energy, and air quality. The *2020 State of Biodiversity for the Western Cape* mirrors the ongoing trend and shows increased loss of species across habitats and increasing invasion by species which actively reduce our resource coping capacity. Declining trends reported in the SoEOR clearly align with two of the World Economic Forum's Global Risks, namely: extreme weather events and water crises. Not responding timeously and effectively to environmental harm and declining trends in environmental health is directly related to a lack of access to sufficient clean water, healthy soils, pollinator availability, food security, increase in disease vectors; declining public health especially that of women and children and a consequential decrease in human wellbeing and economic productivity and opportunities. Even the global increase in zoonotic diseases such as COVID-19 has been linked to the documented increasing environmental pressures.

The articulated key objectives and actions of the *National Development Plan*, the *New Growth Plan* and the *National Strategy for Sustainable Development* support the necessary changes to be resource-efficient, low carbon and enhance societal resilience to find a more balanced approach to using limited resources. This vision of a sustainable future is reiterated in the high-level WCG planning processes, namely the *OneCape 2040 Vision* and the *Provincial Vision Inspired Priorities (VIPs)*, as well as in initiatives such as the *WCG Green Economy Framework and Skills Programme*.

STATE OF DEVELOPMENT PLANNING

The WCG Spatial Planning and Land Use Management Governance System and the associated work in terms of Development Planning Intelligence Management and Research, the RSEP Programme, Development Facilitation (which includes supporting the Red Tape Reduction and Ease of Doing Business Promotion efforts in the Province) and Municipal Support, as well as the WCG Environmental Impact Management System, supported by DEA&DP Programmes 4, 6 and 7, will be sustained over the 3, 5 and 10-year planning horizons to deliver against the following service delivery objectives: Improved Governance for Spatial Transformation; and More Resilient and Spatially Transformed Western Cape Settlements. These service delivery areas flow directly from the Department's legislated mandates and directly contribute to the advancement of Minister Anton Bredell's two apex priorities, the Department's six priority areas indicated above, as well as to the WCG's Recovery Plan.

- Some of the lead factors that are perpetuating existing social, economic and spatial patterns, in particular so in South Africa's urban areas include: the property and land-use status quo prevent access to urban opportunity and reinforces the highly inefficient urban sprawl; urban areas are profoundly resource intensive, highly polluted and wasteful; urban areas remain marked by profound social divisions, and high levels of inequality reinforce economic marginalisation and produce spatial poverty traps.

Notwithstanding the progressive legislative and policy environment, substantive challenges remain, and these include:

- Increasing instances of unlawful occupation of land and the associated formation of informal settlements;
- Inadequate planning and coordination within Government and the private sector; insufficient use of inter-Governmental relations (IGR) structures;
- Ineffective long-term planning; insufficient capabilities for spatial decision-making and administration; and
- Poor urban management.

Changing the trajectories of spatial development will require bold measures over a sustained period. Initiating this important monitoring work now and putting in place plans for real change.

Given the fiscal constraints, these service delivery objectives will have to be achieved through allocative and productive efficiencies in that baselines in terms of these programmes will not be increased, through reprioritisation in response to the change in the service delivery context, as well as in response to policy priorities and risks, through increased efficiencies and effectiveness by sustaining alternative work arrangements and use of technology, as well as improved coordination, integration and functional in order to realise improved and sustained impact.

Over the last number of years, project funding has also been drastically reduced through limiting the use of external service providers (consulting fees) and having the Department's own staff doing the professional work, which in many other parts of South Africa, are undertaken by consultants. Examples

are the Department's officials assisting municipalities with the drafting of Municipal Spatial Development Frameworks and Capital Expenditure Frameworks. Considering the fiscal constraints, improved coordination, integration and avoidance of duplication, along with improved efficiencies and effective, are now even more dependent on the WCG collectively advancing the work in terms of VIP 4 and VIP 5 in general and the Integrated Service Delivery (ISD) Workstream of VIP 5 in particular.

The critical importance of DEA&DP's municipal oversight and support work in general and in terms of municipal planning in particular to ensure an enabling environment for basic service delivery as well as for growth and jobs must, however, not be underestimated.

2.1.1. WESTERN CAPE RECOVERY PLAN

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

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

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

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

THE RECOVERY PLAN THEMES

- **COVID-19 recovery:** The pandemic will be with us for the foreseeable future; existing measures must continue, and new ones put in place to deal with disruptions to the economy and service delivery.
- **Jobs:** The economic impact of COVID-19 has been severe. We can only recover if our economy grows and our citizens generate income.

- **Wellbeing:** Government must ensure that the basic human needs of our citizens are realised, as guaranteed in the Constitution.
- **Safety:** This is the over-arching theme for the Provincial Strategic Plan, and it is equally relevant going forward. It is inextricably linked with Wellbeing, as Safety cannot be achieved if basic human needs are not met.

The Department's direct and indirect inputs into the recovery plan areas as it is a key central support Department that facilitates several interventions that are key, to ensuring the recovery plan targets can be achieved including, the critical work the Department does in terms of many areas of municipal support and oversight.

2.1.2. DEA&DP RESPONSE TO THE WCG RECOVERY PLAN

IMMEDIATE FOCUS

- Ongoing efforts to ensure the continuation of environmental and planning regulatory services by the Department as well as land use regulatory services by the Municipalities of the Western Cape.
- Within existing legislative frameworks through the work of the PDIA Fixed Capital and Property Development Team and other initiatives continue to explore opportunities for Red Tape Reduction and Ease of Doing Business Promotion, and to fast-track development applications, i.e., integrated processing of applications in terms of different legislation."
- Further amendments to the Western Cape Land Use Planning Act to ease regulatory burden on municipalities and facilitate fast tracked applications (process already commenced).
- Climate-friendly Refrigeration and Air-Conditioning (RAC) Partnership Project in the Western Cape. Upskilling of RAC technicians through further education and training on the use of natural refrigerants in the RAC sector (Refer to Box 1).
- Support to Waste SMMEs through the Waste Picker Support programme and Wastepreneur Project where a municipal waste management services guide will be developed, as well as capacity building of SMMEs on how to transact with municipalities.
- Support in terms of EPWP job opportunities through the Rehabilitation of Riparian areas, as part of the implementation of the Environmental Resource Protection Plans in the Berg and Breede River catchments.
- Compliance and Enforcement support to crematoriums, in terms of managing atmospheric emissions in the Province, during the COVID-19 Pandemic.

- Public Employment Programmes: EPWP EAC Sector Governance and Support.
- Ecological Infrastructure Investment Framework and Alien Invasive Clearing.

MEDIUM TERM FOCUS

- Further investigations within current legislative frameworks together with possible amendments to legislation and policy, to further advance Red Tape Reduction and Ease of Doing Business Promotion and also continue with efforts to enable the Saldanha Industrial Development Zone (IDZ) through the Saldanha Strategic Offsets Strategy and the Atlantis Special Economic Zone (SEZ) through the Atlantis Environmental Instrument.
- Support to the Western Cape Government Departments and Municipalities to identify long term, strategy-aligned, prioritised infrastructure investment pipelines for preparation and budgeting purposes which should allow for the timeous provision of infrastructure to enable development to proceed.
- Driving and promoting of the Waste Economy through assistance to SMMEs, municipal support and driving of organic waste diversion and beneficiation of this waste type. Facilitating air emissions reduction through promoting emission abatement and mitigation technologies in the RAC sector. Continued support in terms of EPWP job opportunities through the Rehabilitation of Riparian areas as part of the implementation of the Environmental Resource Protection Plans in the Berg and Breede River catchments.
- Ecological Infrastructure Investment Framework and Alien Invasive Clearing - Expansion (Refer to Box 2).
- Biomass Value-Chain (linked to getting Alien Invasive Clearing to pay for itself).
- Sustainable Public Procurement (focus on localised production, substitution and sustainable alternatives).
- 2050 Emission Pathways low Carbon transition aims for "just economic transition" and stable and sustainable livelihoods.
- Increased delivery of environmental planning outputs in a manner that facilitates integrated planning to improve coordination between planning and environmental management mandates.
- Improved coherence in the policy and legislative context related to the environmental and planning mandates of the Department.

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

BOX 1: REFRIGERATION AND AIR-CONDITIONING (RAC PARTNERSHIP) PROJECT

In line with the reduction of Hydrofluorocarbon (HFC) refrigerants in the country, the Bavarian Ministry of the Environment and Consumer Protection, the Bavarian Environment Agency, the GIZ GmbH (Proklima) and the Western Cape Government (DEA&DP and DEDAT) has continued its partnership project on transitioning to natural refrigerant technologies in the Western Cape Province. The two phases of RAC Partnership Project were agreed upon in two Action Plans (viz. 2016 – 2018; 2019 – 2021).

Much progress has been made towards implementing the cooperative activities of the Western Cape's transitioning to climate-friendly refrigerant gases and technologies. During Phase 1, RAC experts were trained in Maintal Germany, on the use of natural refrigerants; while Phase 2 saw the development of a RAC Hydration Training Laboratory at the West Coast College in Atlantis, which is a Technical and Vocational Education and Training (TVET) College in the Western Cape. A specific focus of the Laboratory is on increasing the skills supply on using natural refrigerants in the RAC sector. RAC technicians and women in the Western Cape are to specifically be targeted for skills development in these green cooling solutions, which is envisaged to prepare them to take up work opportunities in the RAC sector. The West Coast College RAC Laboratory was officially opened in December 2021.

Skills development in the RAC Sector forms part of the Department's SMART-air Programme (Sustainable Measures to Abate and Reduce Threats to Air), which focuses on green cooling solutions and the transitioning to climate-friendly refrigeration and air-conditioning, amongst other. The implementation of the RAC Partnership Project between the WCG and Bavaria has far reaching implications towards the Province contributing to international and national goals and objectives to reduce greenhouse gases, in line with the Montreal Protocol and the Kigali Amendment to the Montreal Protocol, to which South Africa is a signatory.

2.1.2.1. FOCUS AREA: JOBS (AND SKILLS DEVELOPMENT)

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

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

- To improve water quality and quantity in support of people's health and livelihoods in the Province, by controlling the threat of alien invasive plants specifically and improving the ecological status of rivers, wetlands and estuaries more generally.
- To reduce the vulnerability of people, property, and the environment to the threat of uncontrolled wildfires.
- To sustainably support local livelihoods and food supply provided by the Province's rangelands through improved land use practices.

- To reduce the exposure of communities, the environment, infrastructure and economic activities to the impacts of increased flooding (due to climate change, for example) within the catchment and along the coast.

BOX 2: ECOLOGICAL INFRASTRUCTURE

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

South African National Biodiversity Institute (SANBI), 2019

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

The Ecological Infrastructure Investment Framework encompasses:

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

RIPARIAN REHABILITATION PROGRAMME

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

The focus of the programme is to:

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

2.1.2.2. FOCUS AREA: SAFETY

REGIONAL SOCIO-ECONOMIC PROGRAMME (RSEP PROGRAMME)

This WCG programme, initiated via Cabinet approval in 2013 and with the DEA&DP as the lead Department, will continue through the remainder of this five-year term. This transversal Programme enjoys the commitment and active participation of almost all the WCG Departments. There are currently twelve beneficiary Municipalities in the Programme (Saldanha Bay, Swartland, Bergrivier, Witzenberg, Breede Valley, Drakenstein, Stellenbosch, Theewaterskloof, Cape Agulhas, Prince Albert, Mossel Bay and Bitou) and 17 participating towns (Saldanha, Vredenburg, Malmesbury, Darling, Piketberg, Porterville, Velddrif, Ceres, Tulbagh, Worcester, Paarl, Stellenbosch, Villiersdorp, Bredasdorp, Prince Albert, Mossel Bay and Plettenberg Bay). During 2022/23 two further municipalities (Hessequa and Swellendam) will be added, comprising their respective main towns, namely Riversdale and Swellendam respectively.

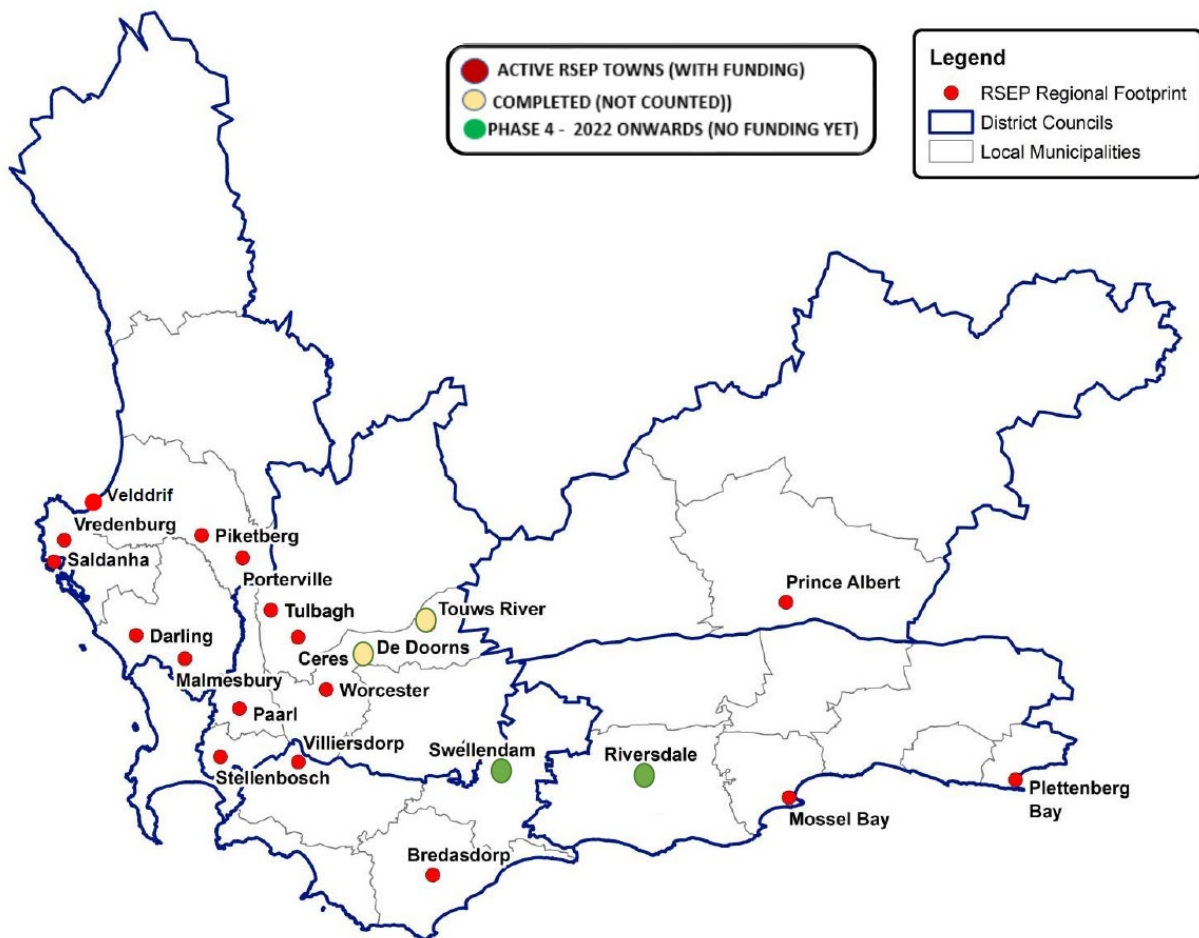


Figure 1 RSEP Regional Footprint

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

The key principles of the RSEP programme are:

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

Despite the continued successes of the RSEP Programme, Provincial Treasury have drastically reduced the budget allocation to the RSEP Programme. As a result, the RSEP Programme, while still implemented in many municipalities, had to reduce the amount of funding per municipality, with increasing focus on technical assistance.

COVID-19 INTERVENTIONS:

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

- An intergovernmental task team (ITT) was established by the DEA&DP in collaboration with the provincial Department of Health (DoH) to adopt a more proactive approach on assessing the HCRW streams being generated at health care facilities, as well as the treatment and disposal thereof by HCRW service providers in response to the COVID-19 pandemic (“cradle to grave”).
- An intense enforcement campaign consisting of a series of intergovernmental compliance and enforcement blitz operations (“the blitz operation”) was conducted in conjunction with the DoH, the National Department of Forestry, Fisheries and Environment, the City of Cape Town Metropolitan and other district municipalities.
- Intergovernmental blitz operations were successfully executed, comprising of compliance inspections conducted at various hospitals (provincial and private hospitals), community health centres, municipal health clinics, HCRW service providers (includes treatment facilities), crematoriums and Quarantine and Isolation facilities, situated within the provincial District Hotspot Areas.

- The ITT will be focusing on the various vaccination sites within the Province, and conducting compliance inspections to monitor compliance with the relevant legislation and policies, as well as assessing the HCRW streams being generated at vaccination sites.
- Licensing Authorities were supported in terms of crematorium Atmospheric Emission Licenses in their areas. Cremator repair timeframes were reduced through active engagements with Licensing Authorities and License Holders.

2.1.2.3. FOCUS AREA: DIGNITY AND WELLBEING

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

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

WATER QUALITY

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

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

AIR QUALITY

The air quality in the Province is generally good, however, over the years, there has been a growing need for managing the air quality in areas where there are increasing development and growth. The Department has, in terms of its oversight role, coordinated the Saldanha Bay Inter-governmental Task Team Sub-Working Group on Air Quality Management, with the Saldanha Bay Local Municipality and the West Coast District Municipality. The Sub-Working Group has developed an Action Plan that focuses on managing air quality in an integrative manner across the West Coast region, with all three spheres of government addressing the concerns of Wellbeing, in respect of air pollution, as raised by the public.

CLIMATE CHANGE

Globally, climate change is being declared an Emergency, with immediate systems change required to achieve significant emissions reductions by 2030 and maintain a habitable planet for all. The Western Cape is already experiencing the impacts of climate change, which place additional stressors on our social and economic development. An accelerated collaborative response by the Western Cape Government and its stakeholders is required to address the threats and opportunities posed by climate change across the spectrum of the sectors of the region.

In 2017 the Provincial Cabinet escalated both climate change and water security as enterprise risks for the Western Cape Government. This required all departments to include climate change (and water security) responses in their Annual Performance Plans; to understand how climate change will impact on sector departments' operations, and institute actions to achieve improved resilience and decrease carbon emissions.

To provide guidance to the Provincial transversal response, the Western Cape Climate Change Response Strategy has been revised to respond to the urgency of the climate change emergency amidst dramatic global disaster events and economic downturn, as a result of the Covid-19 pandemic. It incorporates the latest science and overwhelming evidence supporting the need for a green and low-carbon economic recovery. Whilst recognising the progress made since the release of its predecessor in 2014, it outlines the bold shifts required by 2030 to ensure we meet our emissions reductions targets and create social, ecological and economic resilience in the face of climate destabilisation through the course of the next three decades up to 2050. Furthermore, it serves as a document to inform the "whole-of-society" approach adopted in the Western Cape which is critical to being impactful in its response and achieving the strategy vision.

The strategy includes a Climate Action Pathway, which defines the key mitigation responses, linked to reduction of greenhouse gas emissions and the need for transitions in key sectors, such as energy and transport. In terms of adaptation responses, water and food security together with ecosystem restoration are specifically highlighted.

The strategy also adopts a Human rights-based approach which acknowledges that climate change impacts are experienced differently by the various groups of people. However, women are usually disproportionately affected, and we are making a special effort to ensure that the revised climate change response strategy is sensitive to differentiated gender needs. It is important that we make the climate change response in the province something that reduces the everyday vulnerability of people, through appropriately capacitated social support systems, health care and community safety programmes, as well as sustainable, meaningful employment creation.

Monitoring and evaluation of climate change responses will be undertaken through the WCCCRS Biennial Monitoring and Evaluation Report and be linked to Provincial Strategy Plans and other transversal reporting structures. The Climate Change Response Implementation Plan that is being developed will identify key indicators to track and evaluate progress on actual climate change mitigation and resilience building impacts; these indicators will inform and need to be included in departmental and sectoral strategic planning.

Successful execution of the strategy will require commitment from all departments, dedicated resources, action, monitoring and establishing effective communication channels both internally and in engaging other spheres of the government, the private sector and civil society within the Province. The Western Cape Climate Change Response Strategy: Vision 2050 describes a climate future that the Western Cape province will strive towards.

WASTE MANAGEMENT

Waste is the next looming crisis facing the Western Cape and has been added to the Provincial risk register. The current state of Waste and outlook is in the decline and therefore it is a priority area for our Department. However, the reduction on budgets is negatively impacting the ability of the Department to be effective and make the impact that is required, particularly in respect of Municipal oversight and support.

The Directorate Waste Management has initially conducted 72 departmental waste facility audit inspections per annum, however, due to austerity measures and the reallocation of funds, the Department reduced the number to 52 waste facility audits during the 2021 to 2022 financial year. Further budgetary cuts have now further reduced waste facility audits to 48 per annum for the 2022 to 2023 financial year.

The regression in departmental audits has reduced our compliance monitoring capability for operational waste facilities in the Western Cape. The Department is now forced to rely on the waste disposal facilities to submit internal and external audit reports which must still be verified. DEA&DP needs to find constructive ways to receive reliable audit information under the current financial constraint.

The funding for the 2Wise2Waste waste minimisation capacity building and awareness initiatives had to be terminated, due to austerity measures and the reprioritisation of funds. The general awareness drive in the WCG on resource efficiency still continues via the Department's Sustainability Directorate and the Communication components. Waste minimisation campaigns would still be done in future under the 2Wise2Waste banner when funding becomes available.

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

2.2.1. EVIDENCE-LED PRACTICE

- The Department has both legislated and embedded practices of regularly scanning the environment, including gathering data and monitoring trends related to climate change; biodiversity; air quality; 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.
- The lack of agility in data sharing systems and cumbersome protocol processes weigh heavily on optimising the ability to exploit the full potential of the data available to the Western Cape Government to inform and enrich our planning and environmental programmes, but also the infrastructure and service delivery by the rest of the Western Cape Government and Municipalities in the Western Cape.
- A solid foundation of data has been built for the recent internal update in 2018/19 of the Growth Potential Study, work planned on mapping vulnerability to climate change impacts will further enhance our evidence for better decision-making. Accessing new updated data would be a

challenge given the budget cuts and this would add a risk to the credibility of the data used in the new studies.

- Research is also underway in respect of Differentiated Urbanisation and Migration, while a Planning Support System is under development which is taking an approach of Spatial Transformation Indicator Baseline and Performance Monitoring in the Western Cape.
- Environmental Risk and Vulnerability Mapping was conceptualised as one of the ways in which data can be combined, thereby adding value to the data and information. This mapping is designed to show where environmental threats interact with vulnerability, as a spatial aid for planning and decision-making, and to inform where and how departmental initiatives should be targeted and to identify trends over time. A baseline map was completed in 2020/21 and the first mapping iteration is scheduled for 2022/23.

The Department recently undertook an exploratory "Differential Urbanisation Study for the Western Cape", with focus also on the Greater Cape Metro Region and whilst all Districts were considered, the first phase research focus was on Cape Winelands District in particular. This research paper attempted to analyse to what extent urbanization patterns have changed in the Western Cape over the last two decades.

During the Strategic Integrated Municipal Engagements and JDMA Intergovernmental joint planning events held over the last few years, 'urbanisation' consistently featured as a priority. In addition, both the Chief Directorate: Development Planning and the Departmental Strategic Risk Registers include reference to associated risks with the lack of appropriate planning for rapid (and uncontrolled) urbanisation. As a result, research on various aspects of urbanisation is prioritised and the release of the research (working) papers on 'Differential Urbanisation' is the first in a suit of applied research papers on the topic.

The study results show that the Western Cape's urban system seems to follow typical differential urbanisation patterns. The nature of urbanisation in the Western Cape is complex. Over five to ten-year periods, highest population growth rates in the Province shift depending on the size of the settlement in an example of differential urbanisation.

Such nuance in relation to population change has implications for prioritisation of provincial and national grant and sector related funding to municipalities within any given five-year planning and budgeting horizon. The findings are relevant to the prioritisation of institutional space in which possible interventions are planned at the provincial and municipal scale and where the outcomes of this study could be considered.

2.2.2. REFLECTIVE PRACTICE

- The Department consistently reports on and evaluates its work. A number of programme evaluations have been undertaken over the last five years. External evaluations have confirmed the value in continuing with programmes such as the Climate Change Response Strategy, the Berg River Improvement Programme and the RSEP Programme and recommended on how to further improve on these programmes.

- Looking forward, the Department's commitment to building a platform with which to monitor spatial performance trends will enable government to evaluate the impact of policies and plans on practice, as well as to manage Spatial Performance towards Spatial Transformation improvements in terms of Managed Urbanisation.
- The Department has embarked on a journey to actively include the mainstreaming of human rights, including gender mainstreaming, and the recognition of gender and other vulnerabilities into our programmes and policies. This will enable us to take a Human Rights based approach to our mandated work and to ensure that we are working to reduce the barriers vulnerable groups experience.

2.2.3. TECHNOLOGICAL INNOVATION IN OUR PRACTICE

- Technology is revolutionising how the Province interacts with citizens and how citizens experience services. There is an increasing use of mobile digital devices and mobile platform-based services.
- The COVID-19 pandemic forced us into working remotely and virtually, and we are adapting and embracing this change. Less travel for meetings equates to cost savings, however we should also realise there is a need in supporting employees to connect from remote locations, and that some areas of work would still require physical site visits (e.g. EIA site visits, environmental compliance and enforcement site inspections, etc.). However, there are operations, such as site inspections, fieldwork, monitoring and auditing, ect. that cannot be replaced through engaging on the digital platforms. Furthermore, the learning element of in-person meetings is a huge disadvantage, especially to new, young professionals that must be developed.
- The Department is exploring opportunities in the use of drone technology in ambient air quality monitoring and compliance and enforcement inspections and/or operations, as well as collaborating with other Departments, such as the provincial Department of Agriculture, who are advanced in the utilisation of drone technology.
- The Department is looking for opportunities to expand citizen science enabling the public to contribute to data collection such as is done in the international Nature Challenge. There are initiatives to implement this for water monitoring and engagement has been undertaken with schools in the upper Berg - Franschhoek area. Training support has been provided to the Mbeko Eco club in Drakenstein towards establishing a citizen science monitoring project in that area.
- Tapping into the Broadband backbone of available free public wifi to allow citizens to participate in online Departmental events, awareness and capacity building with their own devices.
- Innovation remains profoundly challenging for the public sector, where the traditional focus and emphasis is on routinised, standardised, and hierarchical processes and approaches to problem-solving and decision-making. There is also a substantial amount of uncertainty regarding the 4th Industrial Revolution and the potential disruption to standardised processes. The "cyber-physical systems" as put forward have resulted in disruptive technologies and trends such as Artificial Intelligence, robotics, virtual reality and the Internet of Things. The Western Cape Government maintains a strategic focus on innovation for impact to drive and improve service delivery to its citizens.

2.3. SPATIAL TRANSFORMATION

In terms of its regulatory mandates the Department offers its authorisation, licensing and enforcement and compliance functions across the entire Province. However certain interventions occur at specific geographical scales. In the *DEA&DP Strategic Plan 2020-2025* the Department set out to develop an aggregated spatial resilience indicator set which will be the basis of a composite environmental vulnerability and risk map which provides a spatialised representation of key attributes as reflected in relevant thematic environmental reports.

The preliminary maps have been completed and now inform the geographic focus areas of the Department, along with the Spatial Intelligence work and the Growth Potential of Towns and the strategic interventions of the WCG such as the Green Economic Hub in Atlantis and the Saldanha IDZ, amongst others.

Vote 9 is of transversal importance and touches on the key environmental factors, which will enable resources for continued sustainable development and ensuring meaningful spatial transformation which enables optimal service delivery and access to services by our citizens. The Department supports critical areas of waste management, climate change, spatial transformation, water security and other high-risk areas which have the potential to derail Provincial economic growth and socio-economic wellbeing. The critical importance of DEA&DP's municipal oversight and support work in terms of ensuring an enabling environment for basic service delivery as well as for growth and jobs must, however, not be underestimated.

Vote 9 has always sought to partner with stakeholders to ensure its mandates can be accomplished and in this way much of the Vote's budget is used in projects and programmes with other spheres of government, private landowners, private sector, and communities. Funds are always utilised to leverage additional value add and ploughed into programmes, which offer multiple wins for the Province such as the extensive fire management work with EPWP, to reduce the risk of wildfires and enable local employment. Some of the current ongoing highlights of this approach include the RSEP Programme work with municipalities, the Berg River and Breede River Environmental Resource Protection Programmes, the expansive protected areas stewardship agreements; partnership agreements that expand our breadth and reach for service delivery, the stimulation of the biodiversity economy and the beneficiation of alien vegetation. This work is also seen in the Air Quality Programmes leveraging partnerships in the WCG's Regional Leaders network, to introduce more Greenhouse Gas efficient refrigeration and air conditioning options and development of the recycling economy in support of micro-enterprises working with municipalities to extend the life of existing landfills.

Considering the continued fiscal constraints, improved coordination, integration and avoidance of duplication, along with improved efficiencies and effectiveness, through the WCG collectively

advancing the strategic work and focus areas in terms of VIP 4 and VIP 5 in general and the Integrated Service Delivery (ISD) workstream of VIP 5 in particular, remain critical. This includes ISD's Outcome 3 ("Partnering and partnerships for improved service delivery") and ISD's Outcome 5 ("Improved citizen engagement for improved service delivery"). DEA&DP directly engages in public participation processes undertaken in terms of the regulatory processes administered by the Department (for example the EIA processes), as well as in terms of the Department's own policy development work (for example during the development of the *Western Cape Provincial Inclusionary Housing Policy Framework*).

Other initiatives include, the Department's *Provincial Planning and Development Forum*, as well as the stakeholder engagements undertaken as part of the Problem-Driven Iterative Adaptation (PDIA) work undertaken by the Fixed Capital and Property Development Team. The Department also engages and responds to the public participation processes which informs the annual cycle of Integrated Development Planning (IDPs) and the engagements held with all the Western Cape municipalities each year (including the JDMA engagements and work). The Department's EIA Sub-Programme has over the last number of years annually done a client satisfaction survey, in which participants can anonymously participate. While very positive feedback is generally received, continuous improvements to the EIA processes are also made in response to inputs received and recommendations made by clients.

The Department ensures active engagements with all levels of government, as well as stakeholders across its mandate areas, through a series of focused forums and communication platforms, these broadly include technical working group with national government, active engagement with municipalities across technical areas of waste, air quality, coastal management, enforcement co-ordination, sustainable water management planning and development (Berg and Breede Catchments) and then specific focal platforms such as the Intergovernmental Task Teams on the Greater Saldanha Region, and Driftsands Nature Reserve unlawful land invasion and occupation. Platforms with non-governmental bodies are also undertaken across technical areas – examples include the Climate Change Stakeholder Forum, Recycling Action Group and the Agri-Sector Forum. In addition, engagements are regularly held with professional bodies for both the environmental and planning sectors to ensure best practice is adopted within the Department and within the industry, in relation to the various legal requirements which impact the Departmental mandate areas. This ensures improved timeframes for both undertaking and processing legally required applications for authorisations and permitting.

The Department actively participate in policy and law reform initiatives at all spheres of government that is relevant to the environmental and planning mandates of the Department. All technical strategies and policies in the Department are reviewed on a five-yearly basis and the reviewed policies and frameworks are made available for public comment during dedicated stakeholder engagement processes. This ensures that the approach is informed by the latest

thinking, trends and needs of those we serve and what we legally are obliged to conserve. Another active area of stakeholder engagement is looking to leverage to form partnerships with NGOs and the private sector who are interested in strengthening our provincial resilience, especially against disasters such as increased extreme weather events and associated crises such as fire in the urban-wildlands interface.

CapeNature are mostly outward-looking with citizen-focused programmes that engage stakeholders directly. Enabling access to the CapeNature reserves across the Province and supporting the development of job creation through the eco-tourism offerings such as the medicinal plant programmes. Access to spiritual and heritage assets is also key and CapeNature has specific programmes with the public at large, but also local communities adjacent to the reserves.

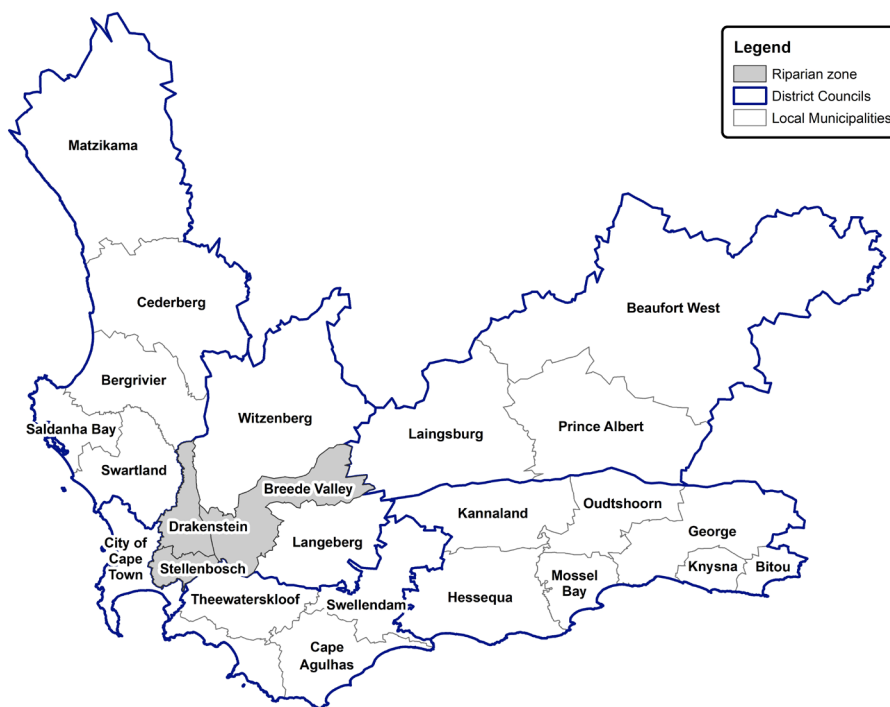


Figure 2 Riparian Rehabilitation

In addition to publicly focused education and awareness efforts, the Departmental Riparian Rehabilitation Programme is essentially a stewardship programme between the WCG and landowners. Focus has also been put on building partnerships with communities through the establishment of citizen science programmes. Development of SMMEs in the Green Economy also allows us to partner with local communities, to actively reduce waste and generate livelihood opportunities linked to the circular economy, our nature reserves, alien vegetation clearing, as well as to enable the sustainable beneficiation of local biodiversity species at increasing scales. These efforts ensure that we are in touch with communities on the ground, despite much of our work being regulatory. The focus is on stewardship and building partnerships with all stakeholders.

Environmental planning is becoming an area of increasing importance with the key purpose being

the "...creation of strategic environmental context for the decision-making and environmental performance, which ensures that communities can achieve sustainable development through the wise use of resources inclusive of land, in a way that is good for ecosystems and society". The primary environmental instrument provided for in legislation through which environmental planning is implemented is Environmental Management Frameworks (EMFs). Interaction with stakeholders strongly focus on the importance of integrated planning – i.e., the integration of development

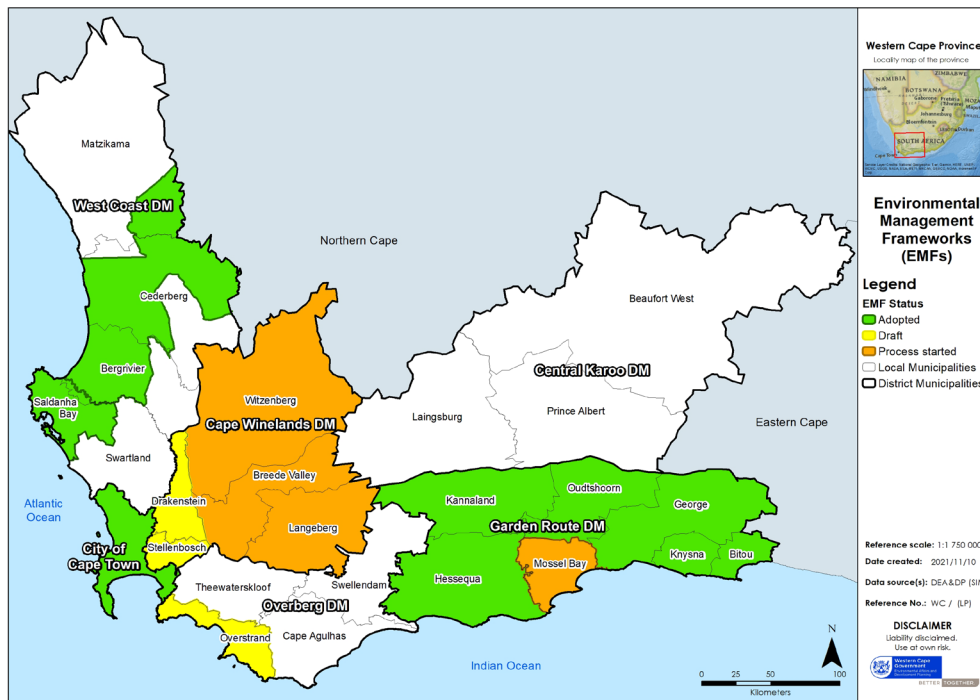


Figure 3 Environmental Management Frameworks

planning and environmental planning with the purpose of improved alignment towards sustainable development planning and improving coordination between decision making authorities.

The Department coordinates and hosts its quarterly Air Quality Officers' Forum, which is a platform where air quality management matters pertaining to air quality monitoring, regulatory services and planning are shared and engaged on with municipalities in the Province. Complex complaints are addressed at these forums; public perceptions on service delivery and air pollution complaints are also shared so that officials can learn from each other in terms of how to handle these. The public is also engaged at Inter-governmental Task Teams (IGTTs) that are formed when alleged air pollution complaints are complex, and also at Environmental Stakeholder Forums that are managed by industry.

In terms of reviewing the Western Cape Ambient Air Quality Management Plan, the public is engaged every five years, through workshops during the review process. The Department generally hosts public participation workshops in all regions during the review process. The COVID-19 pandemic, however, has meant that the Public Participation Process for the review of the 2nd Generation AQMP was held through survey questionnaires. In terms of budgeting for these sessions,

the Department has generally only appointed a facilitator to run the workshops, as this allows for an independent review of the process. However, due to the budget cuts and the COVID-19

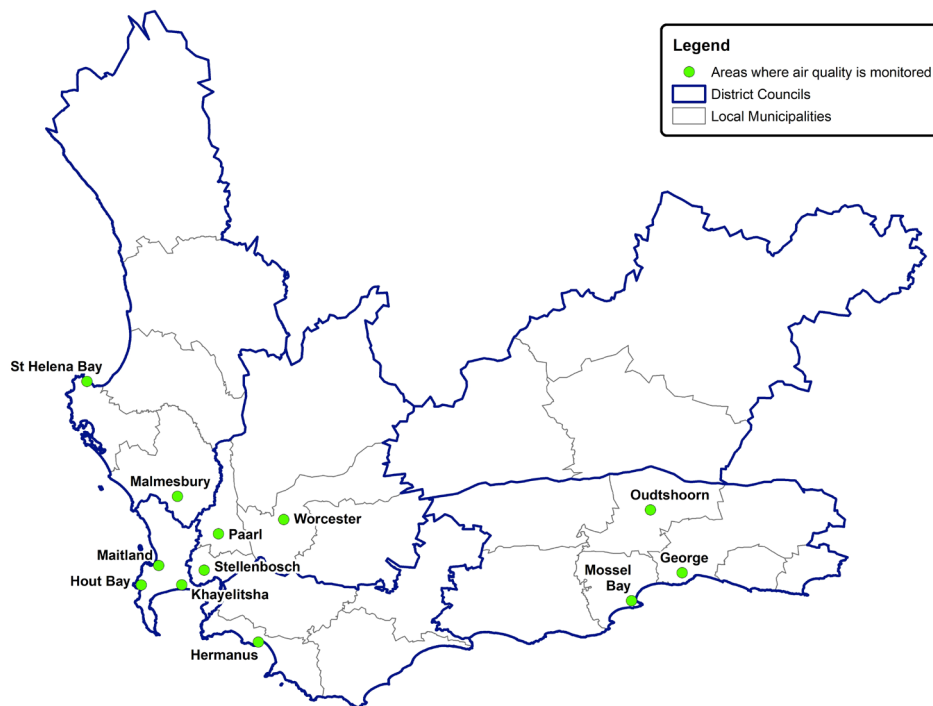


Figure 4 Air Quality Monitoring Stations

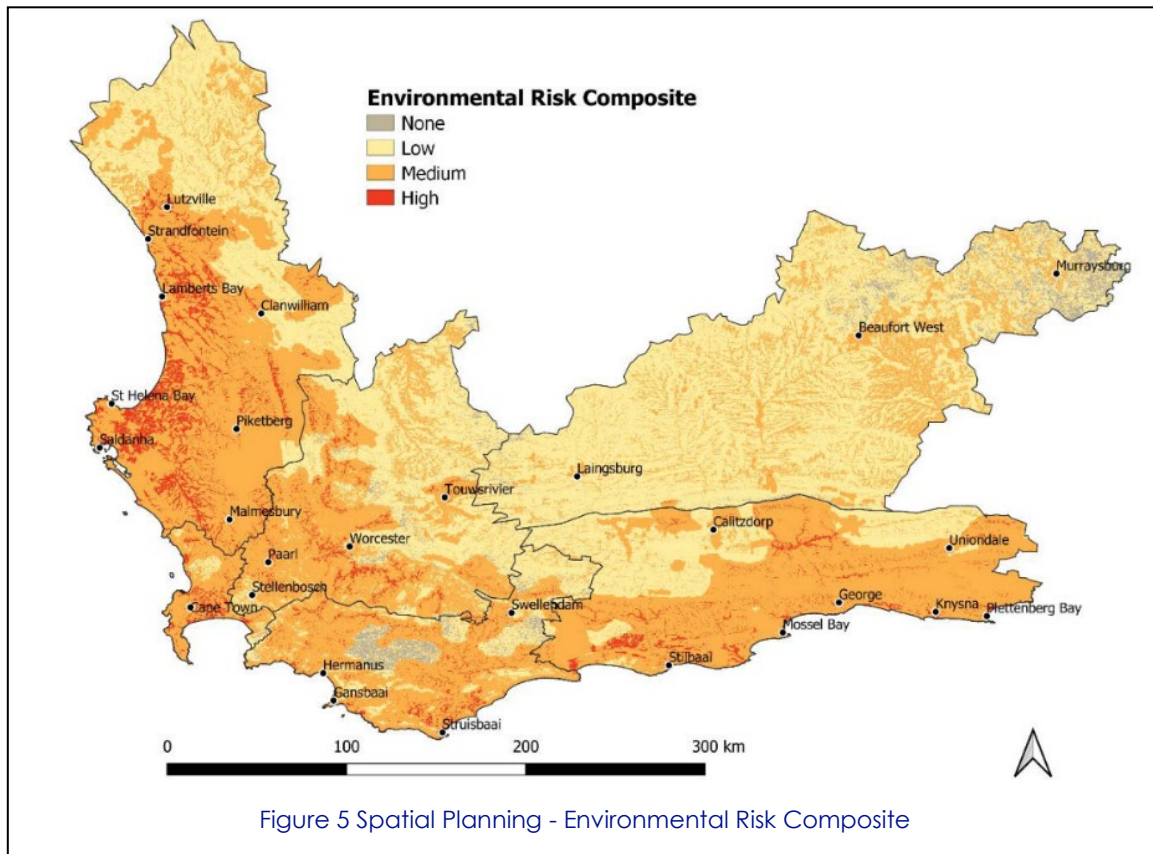
pandemic, this was done entirely in-house during 2020/2021 and 2021/2022. Budget will be needed to appoint a facilitator when the 3rd Generation AQMP is to be reviewed during the next cycle.

The biggest risk in terms of air quality management is that the reduced budget will continue to impact the Department's Ambient Air Quality Monitoring Network, which has aged infrastructure that need to be replaced. The 12 ambient air quality monitoring stations in the Network monitor the air quality at 12 locations in the Province, and is used to inform climate change response, spatial planning, air quality planning and regulatory services. There is a risk of the Network's collapse if budget to replace the aged infrastructure timeously is not available, as the maintenance and repair of such aged infrastructure is not sustainable.

The decrease in the budget allocated to the RSEP Programme have reduce the capacity of the RSEP Programme to extend to additional municipalities, as was contemplated in the increasing targets for the 2022/23, 2023/24 and 2024/25 financial years (14 and 15 municipalities respectively: up from 12). The risk is furthermore that the momentum, capacity, and skills pool built up and good relations developed with the partner municipalities may be threatened. Through the Programme, tools and skills have been developed which are used with increasing success and some of the gains in terms of a "whole-of-government" and "whole-of-society" approach may be sacrificed. The Programme is one of only a few Departmental programmes that are implementation-focused: It starts with an inclusive spatial transformation objective as per the *NDP 2030*, the *Provincial Spatial Development Framework (2014)* and *VIP 4 of the Provincial Strategic Plan 2019-2024* and focuses

equally on the dignity, safety and Wellbeing of underserved communities and individuals.

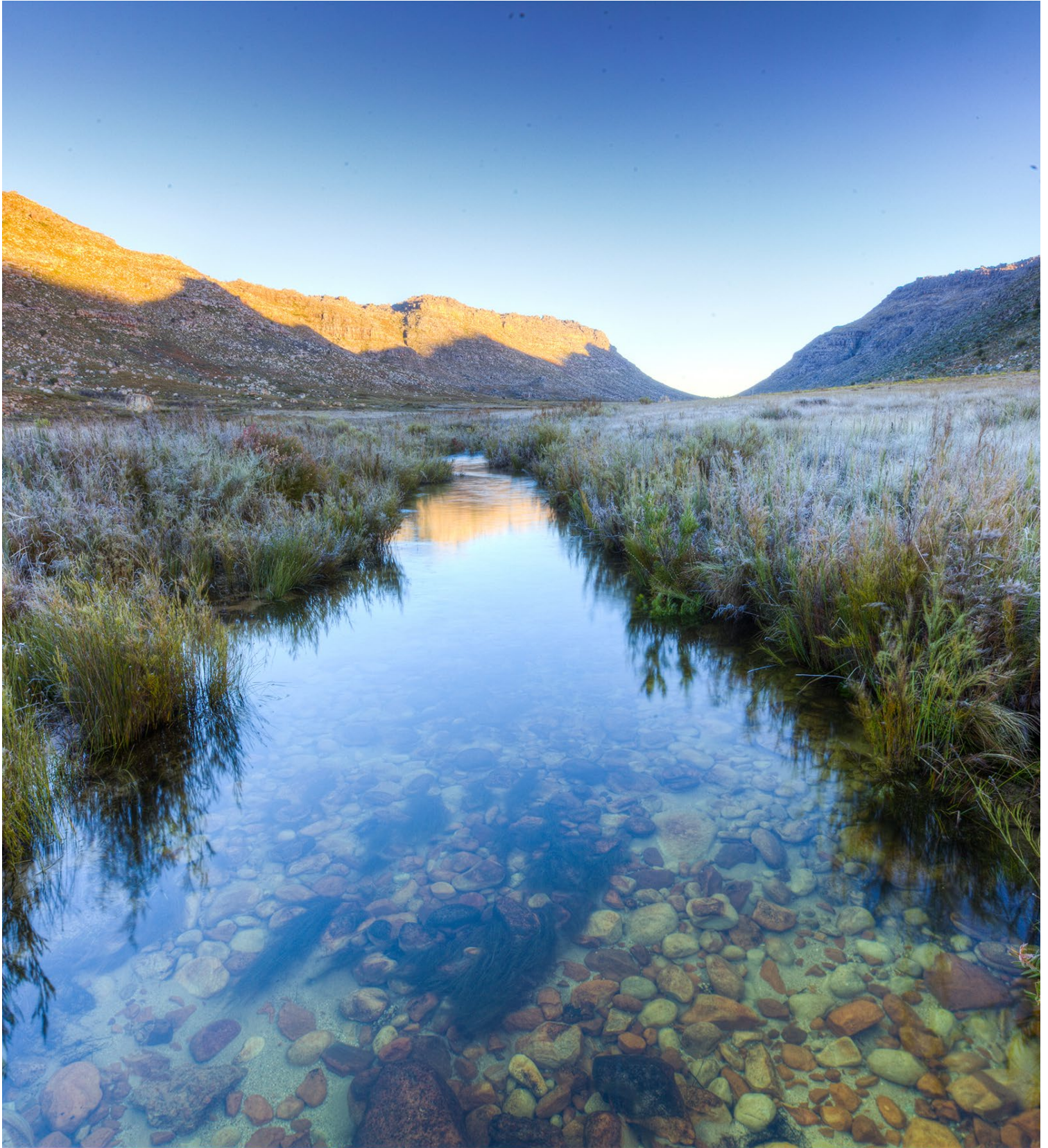
DEA&DP is a major role player within the Environmental Management and Spatial Planning and Land Use Management Sectors. The importance of the role that the Department plays in these three sectors must not be underestimated. In many instances the Department plays a pivotal role to guide and steer national legal and policy reform processes, which if not done, could be detrimental to the environment and the economy. Legislation and policy, if not drafted within context, can result in costly unintended consequences.



The Department is by nature a policy driven institution. If participation is compromised, which will be the case considering the reduced budget scenarios, the Province will be on the receiving end of such unintended consequences.

Water Security has been identified as a WCG Provincial Enterprise Risk and the projects identified support both the risk mitigation actions identified, as well as the priorities of the *Western Cape Sustainable Water Management Plan*, which is the applicable framework plan.

PART C: MEASURING PERFORMANCE



Cederberg
Scott Ramsay

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		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
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	1	Unqualified Audit Report	Unqualified Audit Report	Unqualified Audit Report	Unqualified Audit Report	Unqualified Audit Report
	Approved Departmental Communication Plan	1.2 Approved Departmental Communication Plan	1	1	1	1	1	1	1

1.3. OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS

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

Explanation of planned performance over the medium-term period

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

1.4. PROGRAMME RESOURCE CONSIDERATIONS

PROGRAMME 1 ADMINISTRATION							
Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
R thousand	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
1.1 Office of the Provincial Minister of Local Government, Environmental Affairs and Development Planning ¹	8,578	8,322	7,977	8,366	8,638	8,453	8,645
1.2 Senior Management	23,402	25,323	20,843	20,511	21,386	21,447	22,476
1.3 Corporate Services	23,274	26,942	21,471	23,480	23,569	22,974	23,595
1.4 Financial Management	16,368	18,209	16,492	17,590	16,471	16,425	17,268
Total	71,622	78,796	66,783	69,947	70,064	69,299	71,984

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

ECONOMIC CLASSIFICATION							
Current payments	67,709	71,997	62,498	65,271	66,121	65,826	67,787
Compensation of employees	55,795	58,219	54,329	58,317	59,826	59,103	59,802
Goods and services	11,914	13,778	8,169	6,954	6,295	6,723	7,985
of which:							
Communication	320	272	450	446	482	482	486
Computer services	1,496	2,202	2,110	356	412	414	1,580
Consultants, contractors and special services	785	165	194	260	-	-	-
Operating leases	555	566	422	241	420	552	552
Travel and subsistence	1,114	630	63	180	489	555	537
Audit cost: External	3,349	3,327	3,392	3,890	3,000	3,100	3,200
Other	4,295	6,616	1,538	1,581	1,492	1,620	1,630
Transfers and subsidies to:	226	1,757	604	626	8	8	8
Departmental agencies and accounts	6	7	8	9	8	8	8
Households	220	1,750	596	617	-	-	-
Payments for capital assets	3,686	5,041	3,679	4,050	3,935	3,465	4,189
Machinery and equipment	3,686	5,025	3,679	4,050	3,935	3,465	4,189
Software and other intangible assets	-	16	-	-	-	-	-
Payments for financial assets	1	1	2	-	-	-	-
Total	71,622	78,796	66,783	69,947	70,064	69,299	71,984

Explanation of the resources contribution to achieving the outputs

As a percentage of the 2022/23 financial year, total allocation in respect of the Vote, Programme 1 accounts for 12.3 per cent. This is slightly lower when compared to the adjusted appropriation of the 2021/22 financial year budget which accounted for 12.4 per cent in the 2022/23 financial year, Compensation of Employees consumes 85.4 per cent and Goods and Services 9.0 per cent of the Programme's budget

1.5. UPDATED KEY RISKS AND MITIGATIONS

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

2. PROGRAMME 2: ENVIRONMENTAL POLICY, PLANNING AND COORDINATION

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

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

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

2.1.1. OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			Audited Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Improved Governance for Spatial Transformation	To review an intergovernmental sector tool	2.1.1 Number of Intergovernmental sector programmes implemented	2	2	1	3	4	2	2

2.1.2. OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS

OUTPUT INDICATORS	ANNUAL TARGET	Q1	Q2	Q3	Q4
Number of Inter-governmental sector programmes implemented	4	n/a	n/a	n/a	4

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		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Improve Compliance to Environmental Legislation	To develop legislative tools	2.2.1 Number of legislated tools developed	n/a	n/a	3	3	0	0	0

2.2.2. OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS

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

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		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
The Western Cape's environmental vulnerability and risks associated with water security and climate change impacts tracked.	Settlement Summits hosted	2.3.1 Number of Sustainable Settlement Innovation Summits hosted	n/a	n/a	n/a	n/a	1	0	1
	Environmental research projects completed	2.3.2 Number of environmental research projects completed	1	1	1	0	0	0	0

2.3.2. OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS

OUTPUT INDICATORS	ANNUAL TARGET	Q1	Q2	Q3	Q4
Number of Sustainable Settlement Innovation Summits hosted	1	n/a	n/a	1	n/a
Number of environmental research projects completed	0	n/a	n/a	n/a	n/a

2.4. SUB PROGRAMME 2.4: ENVIRONMENTAL INFORMATION MANAGEMENT

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

2.4.1. OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			Audited Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
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		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
The Western Cape's environmental vulnerability and risks associated with water security and climate change impacts tracked.	Climate change response interventions implemented	2.5.1 Number of climate change response interventions implemented	1	n/a	n/a	0	2	0	1

2.5.2. INDICATORS, ANNUAL AND QUARTERLY TARGETS

OUTPUT INDICATORS	ANNUAL TARGET	Q1	Q2	Q3	Q4
Number of climate change response interventions implemented	2	n/a	n/a	n/a	2

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 freshwater resources and that climate cycles and shifts leave us extremely vulnerable to severe water shortages for extended periods. Water, like energy, enables the economy to function and water security is a critical factor in supporting the Western Cape Governments, priority areas relating to economic growth, human health and job creation. Chapter 5 of the National Development Plan specifically highlights the need for ensuring environmental sustainability and an equitable transition to a low carbon economy. The outcome indicators selected speak specifically to the sustainability of our ecological systems and tracking the carbon intensity of our regional economy.

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

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

The Department has committed in its Strategic Plan to develop and implement a process of producing an aggregated map of environmental risks and vulnerability, in order to guide decision-making to maximise sustainable economic growth and human wellbeing. This map will draw information from the Department's mandatory thematic and sector reports. The rationale for using these reports, in identifying and mapping environmental risks and vulnerabilities is threefold. The reporting is already a requirement under the various environmental laws and the Department is obligated to use its resources to collate and report these environmental attributes. This approach therefore leverages additional benefit from existing resources. Consideration of the cumulative or composite environmental risk based on the Departmental information

has not historically been available in a spatialised form. Tracking environmental risk and vulnerability in a spatialized form provides geographic context to enable transversal prioritisation of the most vulnerable regions and systems in the Province and improve decision-making. The methodology for this environmental risk and vulnerability mapping was completed in 2020/2021.

The tracking of carbon emissions per capita has been undertaken during the previous five-year term and continued as a strategic indicator. It is a proxy for determining the degree of decoupling between economic growth and the production of harmful Greenhouse Gases, which is fundamental in mitigating the causes of human induced Climate Change. Reporting on this indicator is further a requirement of the reporting obligations for signatories of the 2015 Paris Agreement and for the Western Cape's regional commitments through its membership of the Under2MOU and The Climate Group, as well as with the Free State of Bavaria via its partnership project on transitioning to climate-friendly gases.

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

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

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

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

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

2.7. PROGRAMME RESOURCE CONSIDERATIONS

PROGRAMME 2 ENVIRONMENTAL POLICY, PLANNING AND COORDINATION							
Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
R thousand	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
2.1 Intergovernmental Coordination, Spatial and Development Planning	4,039	4,425	4,205	4,656	6,352	6,292	6,367
2.2 Legislative Development	-	-	-	1	1	1	1
2.3 Research and Development Support	6,683	5,210	5,174	4,839	4,980	5,232	5,294
2.4 Environmental Information Management	3,380	4,596	3,458	4,128	4,019	3,818	3,860
2.5 Climate Change Management	5,333	3,740	5,243	5,138	5,590	5,724	5,812
Total	19,435	17,971	18,080	18,762	20,942	21,067	21,334

ECONOMIC CLASSIFICATION							
Current payments	19,322	16,932	17,768	18,494	20,842	21,067	21,334
Compensation of employees	15,146	15,490	16,264	17,781	20,092	20,149	20,400
Goods and services	4,176	1,442	1,504	713	750	918	934
of which:							
Communication	65	61	101	165	193	193	193
Consultants, contractors and special services	3,016	462	853	309	96	249	248
Operating leases	46	46	20	2	-	-	-
Travel and subsistence	551	542	35	93	149	155	161
Other	498	331	495	144	312	321	332
Transfers and subsidies to	28	791	36	-	-	-	-
Departmental agencies and accounts	1	-	-	-	-	-	-
Households	27	791	36	36	-	-	-
Payments for capital assets	85	248	276	268	100	-	-
Machinery and equipment	85	248	276	268	100	-	-
Total	19,435	17,971	18,080	18,762	20,942	21,067	21,334

Explanation of the resources contribution to achieving the outputs

As a percentage of the Vote's 2022/23 financial year total allocation, Programme 2 accounts for 3.7 per cent. This is slightly higher when compared to the adjusted appropriation of the 2021/22 financial year budget which accounted for 3.4 per cent. In the 2022/23 financial year, Compensation of Employees consumes 95.9 per cent and Goods and Services 3.6 per cent of the Programme's budget.

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.
Coherence in policies and legislation in the environment and planning functional areas that acknowledges the concurrent nature of these constitutional mandates.	Increased centralised decision making in national policy and legislation.	Participate in policy and law reform initiatives at all spheres of government.
	Increased legislative and policy fragmentation.	Participate in intergovernmental forums established in terms of the Intergovernmental Relations Framework Act.

3. PROGRAMME 3: COMPLIANCE AND ENFORCEMENT

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

3.1. OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			Audited Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Effective Improve Compliance to/with Environmental Legislation	Compliance to Environmental Legislation	3.1.1. Percentage compliance to legislative obligations in respect of licensed facilities inspected	n/a	n/a	60%	65%	67%	67%	70%
	Administrative enforcement notices complied with	3.1.2 Number of Administrative enforcement notices issued for non-compliance with environmental management legislation	230	252	200	210	175	200	200
	Completed criminal investigations handed to the NPA	3.1.3 Number of completed criminal investigations handed to the NPA for prosecution	14	14	8	10	6	10	10
	Compliance to legal obligations in respect of licensed facilities inspected	3.1.4 Number of compliance inspections conducted	326	565	332	312	275	300	300

3.2. OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS

OUTPUT INDICATORS	ANNUAL TARGET	Q1	Q2	Q3	Q4
Percentage compliance to legislative obligations in respect of licence facilities inspected	67%	n/a	n/a	n/a	67%
Number of administrative enforcement notices issued for non-compliance with environmental management legislation	175	35	45	45	50
Number of completed criminal investigations handed to the NPA for prosecution	6	1	2	1	2
Number of compliance inspections conducted	275	75	74	50	76

3.3. EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD

Through improving compliance with environmental legislation, environmental degradation and pollution will be minimised and rectified, negated and the unlawful utilisation and exploitation of our environmental resources, which that does not promote sustainable development and affects ecological integrity, will be reduce. It has been reported in the Global Risks Report 2021 that human-led environmental damage, such as biodiversity loss, natural resource crisis and pollution, are forecast as short-term risk which pose clear and present damages within the next 0-2 years. The Global Risks Report further predicts that these environmental risks coupled with climate action failure, dominate as critical threats to the world, alongside weapons of mass destruction, adverse effects of technology and collapse of states or multilateral institutions.

The above Global Risks Report forecast ties in with the strategic outcome indicator in terms of the sector's Medium-Term Strategic Framework (MTSF) goal of reaching 70% compliance with environmental legislation. If this is not achieved, it will threaten 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 laws and through environmental collaborative intergovernmental environmental enforcement initiatives.

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

The chosen output indicators will also measure administrative and regulatory efficiency. The Strategic Outcome of Improving compliance to environmental legislation is based on the need to change society's behaviour from being non-compliant with environment legislation to being compliant. Achieving this Outcome will collectively promote and ensure environmental sustainability through the management, utilisation, conservation, protection and valuing of our natural resources and biodiversity, including the management of threats to environmental integrity and strengthen our collective efforts in slowing down Climate Change. Further this will ensure that unlawful activities are responded to efficiently, in order to prevent the unsustainable use of natural resources that would prejudice the sustainability of lawful enterprises and the sustainability of job creation in the Western Cape.

3.4. PROGRAMME RESOURCE CONSIDERATIONS

PROGRAMME 3 COMPLIANCE AND ENFORCEMENT							
Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
R thousand	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
3.1 Environmental Quality Management, Compliance and Enforcement	26,494	27,456	24,922	29,978	30,580	28,822	30,823
Total	26,494	27,456	24,922	29,978	30,580	28,822	30,823

ECONOMIC CLASSIFICATION							
Current payments	26,222	27,133	24,658	29,725	30,424	28,790	30,566
Compensation of employees	21,149	21,463	21,954	24,435	25,871	25,526	25,874
Goods and services	5,073	5,670	2,704	5,290	4,553	3,264	4,692
of which:							
Communication	207	198	192	262	295	307	308
Computer services	603	533	473	404	532	562	592
Consultants, contractors and special services	2,762	3,427	1,636	3,907	3,009	1,625	3,009
Operating leases	46	50	43	15	35	46	46
Travel and subsistence	726	697	97	333	281	270	291
Other	729	765	263	369	401	454	446
Transfers and subsidies to:	61	2	-	1	1	1	1
Departmental agencies and accounts	-	1	-	1	1	1	1
Households	61	1	-	-	-	-	-
Payments for capital assets	211	321	258	252	155	31	256
Machinery and equipment	211	321	258	252	155	31	256
Total	26,494	27,456	24,922	29,978	30,580	28,822	30,823

Explanation of the resources contribution to achieving the outputs.

Programme 3 increases from R26.494 million to R30.823 million over the entire seven-year period (2018/19 financial year to 2024/25 financial year) which represents a 16.3 per cent increase. This Programme is mainly driven by staff cost, hence the Compensation of Employees is responsible for an average share of 85.6 per cent of the Programme's total budget over the 2022 MTEF period, while legal fees is the main contributor to the Goods and Services expenditure item. The legal cost of the Department is part of this Programme's budget.

3.5. UPDATED KEY RISKS AND MITIGATIONS

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

4. PROGRAMME 4: ENVIRONMENTAL QUALITY MANAGEMENT

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

4.1. SUB PROGRAMME 4.1: IMPACT MANAGEMENT

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

4.1.1. OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			Audited Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
More resilient and spatially transformed Western Cape settlements	Provincial Environmental Impact Management System evaluation reports developed	4.1.1 Number of Provincial Environmental Impact Management System evaluation reports	1	1	1	1	1	1	1
		4.1.2 Percentage of complete Environmental Impact Assessment (EIA) applications finalised within legislated timeframes	97%	97%	95%	95%	100%	100%	100%
		4.1.3 Percentage of Environmental Impact Assessment (EIA) non-applications timeously responded to	n/a	n/a	n/a	n/a	100%	100%	100%

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	100%	100%	100%	100%	100%
Percentage of Environmental Impact Assessment (EIA) non-applications timeously responded to	100%	100%	100%	100%	100%

4.2. SUB PROGRAMME 4.2: AIR QUALITY MANAGEMENT

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

4.2.1. OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			Audited Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
The Western Cape's environmental vulnerability and risks associated with water security and climate change impacts tracked.	Report on the State of Air Quality Management	4.2.1 Report on the State of Air Quality Management	1	1	1	1	1	1	1
	Report on Air Quality Monitoring of the Western Cape Ambient Air Quality Monitoring Network	4.2.2 Number of stations monitoring ambient air quality	11	12	12	12	12	12	12
	Atmospheric Emission Licenses (AELs) issued within legislated timeframes	4.2.3 Percentage of Atmospheric Emission Licenses (AEL's) issued within legislated timeframes	n/a	n/a	100%	100%	100%	100%	100%

4.2.2. OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS

OUTPUT INDICATORS	ANNUAL TARGET	Q1	Q2	Q3	Q4
Report on the State of Air Quality Management	1	n/a	n/a	n/a	1
Number of stations monitoring ambient air quality	12	n/a	n/a	n/a	12
Percentage of Atmospheric Emission Licenses (AEL's) 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		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
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	1	1	1	1	1	1
	Hazardous waste interventions undertaken	4.3.2 Number of hazardous waste intervention(s) undertaken	1	1	1	1	1	1	1
	Waste management planning interventions undertaken	4.3.3 Number of waste management planning intervention(s) undertaken	1	1	1	1	1	1	1
	State of waste management report	4.3.4 Number of State of waste management reports.	1	1	n/a	1	1	1	1
The Western Cape's environmental vulnerability and risks associated with	Waste licence applications finalised within legislative	4.3.5 Percentage of complete waste licence applications	100%	100%	95%	95%	95%	95%	95%

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OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			Audited Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
water security and climate change impacts tracked.	timeframes	finalised within legislated timeframes							
	Annual Progress Report	4.3.6 Report on Sustainable Water Management Plan	0	1	1	1	1	1	1
		4.3.7 Number of river and estuarine sites monitored in respect of pollution control	42	42	42	42	42	42	42
		4.3.8 Number of riverine sites targeted for rehabilitation	4	6	4	2	2	2	2
	Site Inspection Reports	4.3.9 Number of Inspections in respect of pollution control	5	5	5	5	5	5	5
	Closure letters issued	4.3.10 Number of closure letters issued in respect of S30 cases	6	4	4	4	4	4	4
	Decisions issued	4.3.11 Number of decisions issued in respect of contaminated land cases received	4	4	4	4	4	4	4

4.3.2. OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS

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

4.4. EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERMPERIOD

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. From 2022/2023 the target in respect of the percentage of EIA applications finalised within legislated timeframes have, in line with the national sector target, has been increased to 100%. In order to also better report on the associated EIA work, a new indicator in respect of "EIA non-applications" have also been included from 2022/2023.

The environmental impacts of waste management and specifically on the climate will be reduced by minimising waste and focusing on the beneficiation of organic waste. This will enable alternative waste management treatment and beneficiation, which has been underdeveloped for a long time in the country. Although in the Western Cape there was an uptake of alternative waste management treatment technology in the private sector, much more can be done by municipalities in collaboration with the private sector, to address affordability through quantifiable cost and to leverage funding. 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, and making it easier for the private sector (especially SMMEs) to work with the municipalities.

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

The outputs fulfil the statutory and mandated Departmental responsibilities with regard to pollution management through the management of emergency incidents and contaminated land, as well as investigations and inspections in respect to pollution control. The outcomes further contribute specific information layers to the composite environmental risk and vulnerability map. Climate change and air quality are inextricably linked in that mitigating strategies that address air pollution includes the reduction in greenhouse gases to the environment (e.g., Refrigeration and Air Conditioning Programme). A key focus of the Department is to mitigate the air polluting emissions and GHGs that raise our planet's temperature and pollute our environment. Implementing the Western Cape AQMP and the Western Cape Ambient Air Quality Monitoring Network contributes to the Department's Strategic Priority Area: Climate Change and Water

Security, for the medium-term period. The partnership project with the Free State of Bavaria on implementing green cooling solutions and skills development, is integral to achieving the objectives and goals of the latter, and the Department's SMART-air Programme.

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

4.5. PROGRAMME RESOURCE CONSIDERATIONS

PROGRAMME 4 ENVIRONMENTAL QUALITY MANAGEMENT							
Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
R thousand	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
4.1 Impact Management	27,781	28,871	29,580	29,016	29,070	28,811	29,199
4.2 Air Quality Management	13,135	11,980	17,266	16,148	13,693	12,895	13,148
4.3 Pollution and Waste Management	40,822	43,548	43,602	41,752	42,487	41,521	42,041
Total	81,738	84,399	90,448	86,916	85,250	83,227	84,388

ECONOMIC CLASSIFICATION							
Current payments	80,871	83,317	84,210	82,181	84,783	83,163	84,194
Compensation of employees	68,137	69,783	73,530	75,312	75,690	74,752	75,651
Goods and services	12,734	13,534	10,680	6,869	9,093	8,411	8,543
of which:							
Communication	323	316	381	545	531	535	538
Computer services	-	-	620	-	-	-	-
Consultants, contractors and special services	7,232	9,269	7,921	5,127	6,625	5,838	5,796
Operating leases	307	297	159	89	210	276	276
Travel and subsistence	2,102	2,026	329	561	719	752	808
Other	2,770	1,626	1,270	547	1,008	1,010	1,125
Transfers and subsidies to:	90	163	71	305	2	2	2
Departmental agencies and accounts	3	2	3	4	2	2	2
Households	87	161	68	301	-	-	-
Payments for capital assets	774	916	6,167	4,430	465	62	192
Machinery and equipment	774	916	5,776	4,430	465	62	192
Software and other intangible assets	-	-	391	391	-	-	-
Payments for financial assets	1	3	3	-	-	-	-
Total	81,738	84,399	90,448	86,916	85,250	83,227	84,388

Explanation of the resources contribution to achieving the outputs

Programme 4 is assigned an allocation of 14.6 per cent of total Voted funds over the 2022 MTEF period. Comparisons between the adjusted appropriation 2021/22 and the 2022/23 financial year reflects a 33.8 per cent increase in Goods and Services which is mainly associated to Sustainable Water Management projects and a new Waste Management project.

4.6. UPDATED KEY RISKS AND MITIGATIONS

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

5. PROGRAMME 5: BIODIVERSITY MANAGEMENT

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

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

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

5.1.1. OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			Audited Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
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)	1	1	1	1	1	1	1
	Implementation of the Provincial Biodiversity Economy Strategy	5.1.2 Report on the implementation of the Provincial Biodiversity Economy Programme	n/a	1	1	1	1	1	1
		5.1.3 Number of Biodiversity Economy initiatives implemented	1	n/a	n/a	0	0	0	0
	Implementation of the oversight system for Western Cape Biosphere reserves	5.1.4 Annual Oversight Report for Western Cape Biosphere Reserves	n/a	n/a	1	1	1	1	1

5.1.2. OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS

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

5.2. SUB-PROGRAMME 5.2: WESTERN CAPE NATURE CONSERVATION BOARD

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

5.2.1. OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGET

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			Audited Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/2025
Improved biodiversity conservation and coastal management for the resilience of ecosystems goods and services	Implementation of the monitoring and reporting system for the performance of Cape Nature	5.2.1 Annual Report on the performance of CapeNature	1	1	1	1	1	1	1

5.3. 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

5.4. 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.

5.4.1. OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			Audited Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	20/21	2021/22	2022/23	2023/24	2024/25
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	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	1

5.4.2. 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

5.5. EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD

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

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

BIODIVERSITY AND PROTECTED AREA PLANNING AND MANAGEMENT

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

WESTERN CAPE NATURE CONSERVATION BOARD

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

COASTAL MANAGEMENT

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

5.6. PROGRAMME RESOURCE CONSIDERATIONS

PROGRAMME 5 BIODIVERSITY MANAGEMENT							
Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
R thousand	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
5.1 Biodiversity and Protected Area Planning and Management	8,060	6,584	6,807	7,080	7,052	6,985	7,126
5.2 Western Cape Nature Conservation Board	290,531	314,474	297,087	286,757	292,090	302,260	310,180
5.3 Coastal Management	7,651	5,686	5,420	6,024	6,340	6,085	6,176
Total	306,242	326,744	309,314	299,861	305,482	315,330	323,482

ECONOMIC CLASSIFICATION							
Current payments	14,352	10,834	11,176	12,053	12,392	12,070	12,238
Compensation of employees	8,418	8,192	9,396	10,765	11,213	11,022	11,174
Goods and services	5,934	2,642	1,780	1,288	1,179	1,048	1,064
of which:							
Communication	52	61	53	81	89	89	89
Consultants, contractors and special services	5,120	1,841	1,600	1,002	750	600	600
Operating leases	-	-	-	14	35	46	46
Travel and subsistence	519	472	58	143	196	201	208
Other	243	268	69	48	109	112	121
Transfers and subsidies to:	291,788	315,593	298,087	287,758	293,090	303,260	311,180
Departmental agencies and accounts	290,531	314,474	297,087	286,758	292,090	302,260	310,180
Non-profit institutions	1,200	1,000	1,000	1,000	1,000	1,000	1,000
Households	57	119	-	-	-	-	-
Payments for capital assets	102	317	49	50	-	-	64
Machinery and equipment	102	317	49	50	-	-	64
Payments for financial assets	-	-	-	1	-	-	-
Total	306,242	326,744	309,314	299,861	305,482	315,330	323,482

Explanation of the resources contribution to achieving the outputs

Over the seven-year period, CapeNature's allocation increased from R290.531 million to R310.180 million, expressed as a percentage it increased by 6.8 per cent. CapeNature consumes R292.090 million, R302.260 million and R310.180 million respectively over the 2022 MTEF period within Programme 5, this being an average of 95.8 per cent of the Programme's budget. Compensation of Employees comprise 84.0 per cent of the remaining balance over the MTEF period for the Programme whilst Goods and Services utilises 8.3 per cent which includes green economy and coastal management projects. Of the remaining balance for the MTEF, Transfers and Subsidies to biosphere reserves accounts for 7.5 per cent. This Programme will continue implementing the Biodiversity Strategy and Action plan and the Provincial Coastal and Estuary Management programmes.

5.7. UPDATED KEY RISKS AND MITIGATIONS

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

6. PROGRAMME 6: ENVIRONMENTAL EMPOWERMENT SERVICES

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

6.1. SUB-PROGRAMME 6 .1: ENVIRONMENTAL CAPACITY DEVELOPMENT AND SUPPORT

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

6.1.1. OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			Audited Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Improve Compliance to Environmental Legislation	Environmental capacity building activities conducted	6.1.1 Number of work opportunities created through environment sector public employment programmes	39	40	30	30	20	20	20
		6.1.2 Number of environmental capacity building activities conducted	62	65	46	40	41	41	41
Improved Integrated waste management service that supports a waste economy	SMME support interventions undertaken	6.1.3 Number of SMME support interventions undertaken	n/a	n/a	1	1	1	1	1

6.1.2. OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS

OUTPUT INDICATORS	ANNUAL TARGET	Q1	Q2	Q3	Q4
Number of work opportunities created through environment sector public employment programmes	20	n/a	n/a	n/a	20
Number of environmental capacity building activities conducted	41	7	11	13	10
Number of SMME support interventions undertaken	1	n/a	n/a	n/a	1

6.2. SUB-PROGRAMME 6.2: ENVIRONMENTAL COMMUNICATION AND AWARENESS

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

6.2.1. OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			Audited Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Improve Compliance to Environmental Legislation	Environmental awareness activities conducted	6.2.1 Number of environmental awareness activities conducted	21	14	14	10	9	9	9

6.2.2. OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS

OUTPUT INDICATORS	ANNUAL TARGET	Q1	Q2	Q3	Q4
Number of environmental awareness activities conducted	9	0	3	3	3

6.3. EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD

EIA capacity building activities are a key part of the strategy to improve EIA practice. During the first two years of the five-year term, the Department was responsive to the needs identified in terms of EIA capacity building activities and will continue to do so over the remaining three years of the term.

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

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

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

The Department provides content and ideas for inclusion in the Western Cape Reading Improvement Strategy. The Western Cape Government recognises that there is a need to create job opportunities for the unemployed through private and public innovation and partnerships. The EPWP is a nationwide programme, which aims to draw significant numbers of the unemployed into productive work. It recognises EPWP as one such mechanism, to utilise public sector budgets to reduce and alleviate unemployment. In addition to the existing scope and reach of the EPWP initiatives, there is a rich variety of opportunities where "green jobs" can be catalysed and enabled through private and public sector initiatives, partnerships and innovation. The Integrated Grant and Provincial Treasury allocations ensure opportunities for employment to unemployed people across the region.

The Department acts as the lead Sector Department providing oversight of the Western Cape EPWP Environment and Culture Sector. It also coordinates the Expanded Public Works Programme (EPWP) Environment and Culture Sector and offer technical assistance to focus sector interventions of Youth and Skills development. The technical assistance offered, is for sector project implementing public bodies to implement and enhance programmes to interact with stakeholders and empower communities to partner with government in implementing environmental and social economic programmes. As such, it has a mandate to deliver specific targets within this sector working in collaboration with our public entity, CapeNature (CN). The focus of recruitment is on the most vulnerable members of society and includes specific targets for women, youth and disabled persons. The Department hosts Environmental Management Work Integrated Learning Programme (WIL) graduate internships

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

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

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

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

6.4. PROGRAMME RESOURCE CONSIDERATIONS

PROGRAMME 6 ENVIRONMENTAL EMPOWERMENT SERVICES							
Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
R thousand	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
6.1 Environmental Capacity Development and Support	1,035	472	616	623	728	736	742
6.2 Environmental Communication and Awareness Raising	193	834	-	113	97	118	111
Total	1,228	1,306	616	736	825	854	853

ECONOMIC CLASSIFICATION							
Current payments	1 228	806	806	736	825	854	853
Goods and services	1,228	806	616	736	825	854	853
of which:							
Consultants, contractors and special services	503	503	495	500	613	613	613
Travel and subsistence	3	3	-	-	31	31	31
Other	722	722	121	236	181	210	209
Transfers and subsidies to:	-	500		-	-	-	-
Provinces and municipalities	-	500		-	-	-	-
Total	1,228	1,306	616	736	825	854	853

Explanation of the resources contribution to achieving the output

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

7. PROGRAMME 7: DEVELOPMENT PLANNING

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

7.1. SUB PROGRAMME 7.1: DEVELOPMENT FACILITATION

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

7.1.1. OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			Audited Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
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	2	2	2	2	2

7.1.2. OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS

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

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

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

7.2.1. OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			Audited Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Improved Governance that enables Spatial Transformation	Implementation of the Development Planning Intelligence Management Framework	7.2.1 Annual report on the implementation of the Development Planning Intelligence Management Framework	n/a	n/a	n/a	n/a	1	1	1
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	7.2.2 Annual report on the Western Cape Government Sector Planning alignment	n/a	n/a	1	1	1	1	1
	Functional and spatially trans- formative Western Cape SPLUM Governance System	7.2.3 Number of SPLUM capacity building activities conducted	n/a	n/a	8	8	8	8	8
		7.2.4 Annual report on the status quo of Municipal Spatial Development Frameworks) MSDFs	n/a	n/a	1	1	1	1	1
		7.2.5 Annual report on the Municipal Capital Expenditure Frameworks Support	n/a	n/a	1	1	1	1	1
	Municipal Land Use Management Performance Monitoring System	7.2.6 Annual report on the Status Quo of Municipal Land Use Management Systems	n/a	n/a	1	1	1	1	1
	Functional and spatially trans- formative Western Cape SPLUM Governance System	7.2.7 Number of Western Cape spatial priority regions where spatial performance trends are monitored	n/a	n/a	1	1	1	1	1
	Functional and spatially trans- formative Western Cape SPLUM Governance System	7.2.8 Percentage of municipal land use planning applications commented on within the legislated timeframe	n/a	n/a	n/a	n/a	100%	100%	100%
	Municipal Support Plans developed	7.2.9 Number of Municipal Support Plans developed	n/a	n/a	n/a	n/a	30	30	30
More resilient and spatially transformed Western Cape settlements	Compact settlements for managing rapid informal urbanisation	7.2.10 Number of initiatives that promote sustainable compact settlements	n/a	n/a	1	1	1	1	1

7.2.2. OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS

OUTPUT INDICATORS	ANNUAL TARGET	Q1	Q2	Q3	Q4
Annual report on the implementation of the Development Planning Intelligence Management Framework	1	n/a	n/a	n/a	1
Annual report 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 Municipal Spatial Development Frameworks) MSDFs	1	1	n/a	n/a	n/a
Annual report on the Municipal Capital Expenditure Frameworks Support	1	n/a	n/a	n/a	1
Annual report on the Status Quo of Municipal Land Use Management Systems	1	n/a	n/a	n/a	1
Number of Western Cape spatial priority regions where spatial performance trends are monitored	1	n/a	n/a	n/a	1
Percentage of municipal land use planning applications commented on within the legislated timeframe	100%	100%	100%	100%	100%
Number of Municipal Support Plans developed	30	30	n/a	n/a	n/a
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, to promote inter-governmental and inter-sectoral coordination in order to ensure improved impact of public and private investment in physical development initiatives and to implement the RSEP programme in order to promote a "whole-of-society" approach to development planning and, in addition, to implement other development planning special projects.

7.3.1. OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			Audited Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
More resilient and spatially transformed Western Cape settlements	Regional Planning implementation	7.3.1 Annual report reviewing regional planning implementation	n/a	n/a	n/a	n/a	1	1	1
More resilient and spatially transformed Western Cape settlements	Implementation of the RSEP	7.3.2 Number of municipalities within which the Western Cape Government RSEP is implemented.	13 (Theewaterskloof; Drakenstein; Cape Town; Saldanha Bay; Swart-land; Breede Valley; Bergervier; Witzenberg; Mossel Bay and Cape Agulhas; Bitou; Stellenbosch and Prince Albert)	13 (Theewaterskloof; Drakenstein; Cape Town; Saldanha Bay; Swart-land; Breede Valley; Bergervier; Witzenberg; Mossel Bay and Cape Agulhas; Bitou; Stellenbosch and Prince Albert)	10	12	14	14	14
More resilient and spatially transformed Western Cape settlements	Implementation of the RSEP	7.3.3 Number of non-infrastructure interventions completed by RSEP annually	n/a	n/a	n/a	n/a	3	3	3

7.3.2. OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS

OUTPUT INDICATORS	ANNUAL TARGET	Q1	Q2	Q3	Q4
Annual report reviewing regional planning implementation	1	1	n/a	n/a	n/a
Number of municipalities within which the Western Cape Government RSEP is implemented	14	n/a	n/a	n/a	14
Number of non-infrastructure interventions completed by RSEP annually	3	n/a	n/a	n/a	3

7.4. EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD

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

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

This Department plays a central role in the spatial planning and land use management system (also referred to as the "Spatial Governance System", including the critical work in terms of support to the other Western Cape Government Departments and municipal oversight and support.

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

In this leadership role, the Department's priority in 2022/23 will be to build on the strong legislative reform it has implemented at provincial and local government level. It will continue to improve and mature the planning and land use management instruments towards meeting ambitions of SPLUMA. Specifically, the Department will facilitate and advocate for integrated planning so that firm programmes for spatially targeted, coordinated investment are laid down, that will transform Western Cape settlements and the lives of those most in need – both at regional and settlement scale. The Department will also prioritise 'closing the loop' by following an evidence-based approach enabled through a Development Planning Intelligence Management Framework and building further on a spatial transformation monitoring system and Planning Support System so that we can monitor, evaluate and support the success of our planning

and constantly improve the focus on the change we need to realise and ultimately, for an overall improved state of development and planning in our Province. From 2022/23 a new outcome indicator has for this reason been included to specifically annually report on the implementation of the Development Planning Intelligence Management Framework as well as on the implementation of the Regional Planning.

Planning gets better through practice and therefore the Department will simultaneously continue to invest its capacity in proactive programmes, to demonstrate how spatial transformation can be implemented at local government level through the development of tools to achieve more compact settlements, appropriate densification and the progressive management of urbanisation; with support in respect of municipal planning remaining a key focus over the remainder of the five-year term. In this regard a new output indicator has been inserted from 2022/23 to annually report on the percentage of municipal land use planning applications referred to the department timeously responded to. The Department will also continue over the remainder of the five-year term with efforts to 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. The Department is also the lead on the implementation actions required through VIP 4 following the formulation and concluding the Western Cape Government Inclusionary Housing Policy Framework during 2022/2023.

In addition, the Department will continue, through the RSEP Programme to implement neighbourhood-level 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. From 2022/23 a new output indicators have also been inserted in respect of the number of non-infrastructure projects or interventions completed by RSEP focusing on safety, Wellbeing and economic development benefitting poor and neglected communities and neighbourhoods.

Human Rights Mainstreaming, including Gender Mainstreaming, as well as climate change and other environmental considerations must be integrated at all levels and in all facets of the Department's work, including the spatial governance system, to move our places further along a trajectory towards the systematic achievement of sustainability, resilience, equality and inclusion outcomes.

7.5. PROGRAMME RESOURCE CONSIDERATIONS

PROGRAMME 7 DEVELOPMENT PLANNING							
Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
R thousand	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
7.1 Development Facilitation	19,602	20,650	20,600	22,376	22,842	22,746	22,990
7.2 Spatial Planning, Land Use Management and Municipal Support	24,515	26,158	24,188	24,754	20,405	19,968	20,187
7.3 Regional Planning and Management and Special Programmes	24,636	41,389	28,800	12,087	12,196	12,742	13,314
Total	68,753	88,197	73,588	59,217	55,443	55,456	56,491

ECONOMIC CLASSIFICATION							
Current payments	53,028	54,313	49,707	53,404	49,413	48,894	49,727
Compensation of employees	50,190	52,234	49,266	51,944	48,379	47,751	48,249
Goods and services	2,838	2,079	441	1,460	1,034	1,143	1,478
of which:							
Communication	184	182	174	243	278	264	266
Consultants, contractors and special services	445	309	80	726	151	236	522
Operating leases	85	57	49	12	35	46	46
Travel and subsistence	1,013	721	82	308	280	292	310
Audit cost: External	60	-	-	-	-	-	-
Other	1,051	810	56	171	290	305	334
Transfers and subsidies to	15,526	33,363	23,465	5,640	6,000	6,500	6,700
Provinces and municipalities	13,500	33,300	23,400	5,400	6,000	6,500	6,700
Non-profit institutions	1,966	-	-	-	-	-	-
Households	60	63	65	239			
Payments for capital assets	185	521	416	173	30	62	64
Machinery and equipment	185	521	416	173	30	62	64
Payments for financial assets	14	-	-	-	-	-	-
Total	68,753	88,197	73,588	59,217	55,443	55,456	56,491

Explanation of the resources contribution to achieving the outputs

Programme 7 is assigned an allocation of 9.8 per cent of the total budget in the 2022/23 financial year. Within the economic classifications, Compensation of Employees is the key cost driver consuming an average of 86.3 per cent of the total 2022 MTEF budget for this Programme. The average for Goods and Services against the Programme's budget over the 2022 MTEF period is 2.2 per cent. Included in this Programme is funding totalling R38.252 million over the entire 2022 MTEF period in respect of the Regional based Socio-Economic Projects Programme.

7.6. KEY RISKS AND MITIGATIONS

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

8. PUBLIC ENTITIES

NAME OF PUBLIC ENTITY	MANDATE	OUTCOMES
CapeNature	Western Cape Biodiversity Act, 2021 (Act 6 of 2021)	<ul style="list-style-type: none"> Enhanced biodiversity conservation. Landscape resilience maintained. Advanced economic sustainability.
Commissioner of the Environment	Western Cape Constitution (s71)	The Commissioner for the Environment listed as a Schedule 3, Part C Public Finance Management Act (PFMA) public entity, has not yet been established. During February 2021, the Standing Committee on the Premier and Constitutional Matters published the Constitution of the Western Cape First Amendment Bill [B 1-2021] to amend the Constitution of the Western Cape (1997), to repeal the provisions regarding the Commissioner for the Environment. This legislative process will determine whether this entity will continue or not.

9. INFRASTRUCTURE PROJECTS

The Department has no planned infrastructure projects for 2022/23.

10. PUBLIC PRIVATE PARTNERSHIPS

The Department has no Public Private Partnerships for 2022/23.

11. PROVINCIAL ENVIRONMENT SECTOR STANDARDISED PERFORMANCE MEASURES

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

*Please refer to the 2022/23 APP of CapeNature, for the respective Programme Performance Information.

12. DISTRICT DEVELOPMENT MODEL

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

Areas of Intervention	FINANCIAL YEAR 2022/23				
	Project Description	District Municipality	Location: GPScoordinates	Project leader	Social Partners
Climate Change	Revised Western Cape Climate Change Response Strategy	All Districts*	See below table for all the district municipalities	Lize Jennings- Boom	Non-Governmental Organisations, Private Sector
	Climate Change response intervention implemented – development of the 2050 emissions pathway in order to establish reduction targets	All Districts*		Lize Jennings- Boom	Non-Governmental Organisations, Private Sector
	WC State of Air Quality Management Report	All Districts*		Sally Benson	none
	Western Cape Ambient Air Quality Monitoring Network	All Districts*		Bhawoodien Parker	none
	Western Cape Atmospheric Emission Licensing System	All Districts*		Peter Harmse	None
Water	Water Quality monitoring in Berg and Breede catchment	Cape Winelands, West Coast and Overberg	See below table for all the district municipalities	Wilna Kloppers	Breede-Gouritz Catchment Management Agency, Department of Water and Sanitation,
	Riparian Rehabilitation Programme in Berg and Breede catchment	Cape Winelands		Wilna Kloppers	Landowners
Integrated Waste Management	Provide waste management SMME support to district	All Districts*	See below table for all the district municipalities	Belinda Langenhoven	Waste industry and communities
	Improve waste management planning	All Districts*		August Hoon	Waste industry and communities
	Hazardous waste intervention(s)	All Districts*		August Hoon	Waste industry and communities
Biodiversity Management	Revised Provincial Biodiversity Strategy and Acton Plan	All Districts*	See below table for all the district municipalities	Albert Ackhurst	Municipalities, partners in NGO and private sector, communities
	Provincial Biodiversity Economy Strategy: Keurbooms/Karatara payments for ecosystem services	Garden Route		Albert Ackhurst	Breede-Gouritz Catchment Management Agency, Eden to Addo, Garden Route Biosphere Reserve

Areas of Intervention	FINANCIAL YEAR 2022/23				
	Project Description	District Municipality	Location: GPScoordinates	Project leader	Social Partners
Biodiversity Management	Provincial Biodiversity Economy Strategy: Ecological Infrastructure Investment Framework and Alien Invasive Species Strategy	Garden Route, Cape Winelands and City of Cape Town	See below table for all the district municipalities	Albert Ackhurst	Breede-Gouritz Catchment Management Agency, Council for Scientific and Industrial Research (CSIR), South African National Parks, World Wildlife Fund, Nature Conservancy
Coastal and Estuary Management	The Breede Estuary Management Plan Implementation	Garden Route	See below table for all the district municipalities	Carmen van Uys	Estuary Advisory Forum
	Provincial Coastal Management Programme: EMPs finalised for Great Brak, Hartenbos, Keurbooms, Goukamma, Goukou EMPs	Garden Route		Caren George	Estuary Advisory Forum
	Provincial Coastal Management Programme: EMPs finalised for Oliphants and Verlorenvlei and Berg River estuaries	West Coast		Caren George	Estuary Advisory Forum
	Provincial Coastal Management Programme: EMPs finalised for Heuningness, Bot/Kleinmond, Uilkraals	Overberg		Caren George	Estuary Advisory Forum
	Provincial Coastal Management Programme: Implementation of Coastal Management Lines	All Coastal Districts & City of Cape Town		leptieshaam Bekko	Estuary Advisory Forum Municipal Coastal Committees
	Publication of the 2 nd Generation Provincial Coastal Management Programme	All Coastal Districts		Mellisa Naiker	Estuary Advisory Forum, Municipal Coastal Committee's, Non-Governmental Organisations/ Organised Civil Society
Environmental capacity building activities conducted	Western Cape Environmental Educator's Forum (WCEEF) Capacity Building	All Districts*	See below table for all the district municipalities	Khuthala Swanepoel	Non-Governmental Organisations: EE Friends
	Expanded Public Works Programme (EPWP) Environment and Culture Sector capacity building	All Districts*		Veronica Mukasa	Municipalities
	Teacher Support e-Learning Programme hosted	Garden Route and West Coast		Khuthala Swanepoel	Schools

Areas of Intervention	FINANCIAL YEAR 2022/23				
	Project Description	District Municipality	Location: GPScoordinates	Project leader	Social Partners
RSEP: Social Infrastructure Projects	Neighbourhood development, planning and restructuring projects in Saldanha Bay, Bergrivier, Swartland Municipalities	West Coast	See below table for all the district municipalities	Francois Wüst	Mining companies, churches, private sector
	Neighbourhood development, planning and restructuring projects in Witzenberg, Breede Valley, Stellenbosch, Drakenstein Municipalities	Cape Winelands		Francois Wüst	Mining companies, churches, private sector
	Neighbourhood development, planning and restructuring projects in Cape Agulhas, Theewaterskloof, Swellendam Municipalities	Overberg		Francois Wüst	Mining companies, private sector
	Neighbourhood development, planning and restructuring projects in Hessequa, Mossel Bay and Bitou Municipalities	Garden Route		Francois Wüst	Shared Economic Infrastructure Facility, mining companies
	Neighbourhood development, planning and restructuring projects in Prince Albert Municipality	Central Karoo		Francois Wüst	Private sector, other departments
Environmental management	Review of the implementation of the Mossel Bay and Drakenstein EMFs	Garden Route and Cape Winelands	See below table for all the district municipalities	Paul Hardcastle	Municipalities, CapeNature
	Saldanha Strategic Biodiversity Offsets Strategy	West Coast		Catherine Stone	Private sector, Municipality, CapeNature, SANPARKS, other biodiversity related organisations
Development Planning	Municipal Spatial Development Framework Support Programme	All Districts*	See below table for all the district municipalities	Catherine Stone	Municipalities
	Capital Expenditure Framework Support Programme	West Coast, Central Karoo, Overberg, Garden Route		Catherine Stone	Municipalities and DBSA
	Development Planning Knowledge Sharing Platform	Cape Town; Cape Winelands, West Coast and Overberg.		Helena Jacobs	Municipalities, other departments

Areas of Intervention	FINANCIAL YEAR 2022/23				
	Project Description	District Municipality	Location: GPScoordinates	Project leader	Social Partners
Development Planning	Regional planning implementation	Cape Metro Functional Region, Garden Route, West Coast, Central Karoo	See below table for all the district municipalities	Catherine Stone	Municipalities, National Government, and State-Owned Entities, other WG Departments
	Spatial Transformation Monitoring System	Cape Town Cape Winelands; West Coast; and Overberg		Helena Jacobs	Municipalities, other departments
	Urbanisation and Migration Support	Cape Winelands		Helena Jacobs Catherine Stone	Municipalities, other departments

WESTERN CAPE DISTRICT MUNICIPALITY OFFICES*

1. Central Karoo District Municipality (CKDM): Coordinates: (Lat: -32.348610 | Lon: 22.582586)
2. Garden Route District Municipality (GDM): Coordinates: (Lat: -33.964649 | Lon: 22.452971)
3. Cape Winelands District Municipality (CWDM): Coordinates: (Lat: -33.935707 | Lon: 18.858356)
4. Overberg District Municipality (ODM): Coordinates: (Lat: -34.532597 | Lon: 20.040622)
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



Goukamma Nature Reserve
Scott Ramsay

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 2022/23, with enough detail to give a general understanding and interpretation of what the programmes would want to achieve during the 2022/23 financial year. The technical indicator descriptions are presented per programme and sub-programme as reflected in the Annual Performance Plan 2022/23.

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

PROGRAMME 1: ADMINISTRATION

INDICATOR NUMBER	1.1				
INDICATOR TITLE	AUDIT OPINION OBTAINED IN RESPECT OF PREVIOUS FINANCIAL YEAR				
SHORT DEFINITION	This is an indication of audit opinion obtained from the Auditor-General in respect of the preceding financial year. It is recognised that the audit opinion is applicable to all potential audit areas; this sub-programme Financial Management does not have direct control over the achievement of non-financial performance areas.				
KEY BENEFICIARIES	Citizens of the Western Cape				
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.				
SOURCE OF DATA	Management and audit report of the Auditor-General.				
METHOD OF CALCULATION	Simple count of audit opinion as per signed Auditor-General report received in respect of the previous financial year.				
CALCULATION TYPE	Cumulative Year-end	Cumulative Year-to-date	Non-cumulative		
REPORTING CYCLE	Quarterly	Bi-annually	Annually	Biennially	
DESIRED PERFORMANCE	Higher than target	On target	Lower than target		
INDICATOR RESPONSIBILITY	Chief Financial Officer				
SPATIAL TRANSFORMATION	N/A				
SPATIAL CONTEXT	Number of locations:	Single Location	For <u>multiple delivery locations</u> , will this be shared in the Annual Operational Plan (AOP)		
		Multiple Locations	Yes	No	
	Extent:	Provincial			
		District			
		Local Municipality			
		Ward			
		Address			
	Detail / Address / Coordinates		18°25'02.77"E 33°55'27.55"S		
DISAGGREGATION OF BENEFICIARIES	Target for women:		N/A		
	Target for youth:		N/A		
	Target for people with disabilities:		N/A		
	Target for older persons:		N/A		
RECOVERY PLAN FOCUS AREAS	Jobs	Safety	Wellbeing	New Way of Work	No link
ASSUMPTIONS	Available and accurate data				
MEANS OF VERIFICATION	AGSA Audit report (Unqualified audit opinion)				
DATA LIMITATIONS	No specific limitations				
TYPE OF INDICATOR	Is this a Service DeliveryIndicator?	No			
		Yes, Direct Service Delivery			
	Is this a Demand DrivenIndicator?	Yes, demand driven			
		No, not demand driven			
COVID-19 LINKAGE	Yes	No			
IMPLEMENTATION DATA – AOP (KEY DELIVERABLES AND ACTIONS)	As per approved AOP, reference number 1.1				

ANNUAL PERFORMANCE PLAN 2022/2023

INDICATOR NUMBER	1.2				
INDICATOR TITLE	APPROVED DEPARTMENTAL COMMUNICATION PLAN				
SHORT DEFINITION	To approve the Departmental Communication Plan.				
KEY BENEFICIARIES	Citizens of the Western Cape				
PURPOSE	To ensure the effective roll-out of communication campaigns as prioritised in the Departmental Communications Plan.				
SOURCE OF DATA	Current Communications plan, Legislative dates, Calendar dates and prioritised events.				
METHOD OF CALCULATION	Simple count of approved Communication Plan.				
CALCULATION TYPE	Cumulative Year-end	Cumulative Year-to-date	Non-cumulative		
REPORTING CYCLE	Quarterly	Bi-annually	Annually	Biennially	
DESIRED PERFORMANCE	Higher than target	On target	Lower than target		
INDICATOR RESPONSIBILITY	Director: Strategic and Operational Support				
SPATIAL TRANSFORMATION	N/A				
SPATIAL CONTEXT	Number of locations:	Single Location	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)		
		Multiple Locations	Yes	No	
	Extent:	Provincial			
		District			
		Local Municipality			
		Ward			
		Address			
	Detail / Address / Coordinates		18°25'02.77"E 33°55'27.55"S		
	DISAGGREGATION OF BENEFICIARIES	Target for women:		N/A	
Target for youth:		N/A			
Target for people with disabilities:		N/A			
Target for older persons:		N/A			
RECOVERY PLAN FOCUS AREAS	Jobs	Safety	Wellbeing	New Way of Work	No link
ASSUMPTIONS	Available and accurate data				
MEANS OF VERIFICATION	Approved Departmental Communication Plan				
DATA LIMITATIONS	No specific limitations				
TYPE OF INDICATOR	Is this a Service DeliveryIndicator?	No			
		Yes, Direct Service Delivery			
	Is this a Demand DrivenIndicator?	Yes, demand driven			
		No, not demand driven			
COVID-19 LINKAGE	Yes	No			
IMPLEMENTATION DATA – AOP (KEY DELIVERABLES AND ACTIONS)	As per approved AOP, reference number 1.2				

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 PROGRAMMES IMPLEMENTED			
SHORT DEFINITION	Number of approved Intergovernmental Sector Programmes implemented, including the programmes for: Local Government Support; Biodiversity Economy; Climate Change; EIP/EMP implementation; and World Heritage Site – and Biosphere Management to give effect to the Constitutional Chapter 3 Principles of co-operative government and intergovernmental relations.			
KEY BENEFICIARIES	Citizens of the Western Cape			
PURPOSE	To facilitate environmental cooperative governance and promote sustainable development across all spheres of government.			
SOURCE OF DATA	Stakeholder engagements with national and provincial departments, biosphere and world heritage site Management Authorities and municipalities, IDP reviews, and SDF reviews.			
METHOD OF CALCULATION	Actual number of Intergovernmental Sector programmes approved by the delegated authority to be implemented. [In the Western Cape, to review the IDP all 30 Western Cape municipal IDPs must be reviewed. Therefore, the reviewing of all 30 municipal IDPs will be counted as 1 tool reviewed].			
CALCULATION TYPE	Cumulative Year-end	Cumulative Year-to-date	Non-cumulative	
REPORTING CYCLE	Quarterly	Bi-annually	Annually	Biennially
DESIRED PERFORMANCE	Higher than target	On target	Lower than target	
INDICATOR RESPONSIBILITY	Director: Development Facilitation Director: Sustainability Director: Planning and Policy Coordination			
SPATIAL TRANSFORMATION	Western Cape			
SPATIAL CONTEXT	Number of locations:	Single Location	For <u>multiple delivery locations</u> , will this be shared in the Annual Operational Plan (AOP)	
		Multiple Locations	Yes	No
	Extent:	Provincial		
		District		
		Local Municipality		
		Ward		
		Address		
	Detail / Address / Coordinates		18°25'02.77"E 33°55'27.55"S	
DISAGGREGATION OF BENEFICIARIES	Target for women:		N/A	
	Target for youth:		N/A	
	Target for people with disabilities:		N/A	
	Target for older persons:		N/A	
RECOVERY PLAN FOCUS AREAS	JOBS	Safety	Wellbeing	New Way of Work
ASSUMPTIONS	-Budget is available -Appointed staff and tools of trade [Municipalities will submit IDP documentation and participate]			
MEANS OF VERIFICATION	Approved Terms of References or Annual progress reports or Implementation Protocols (Signed off by delegated authority) [-IDP Review: IDP Assessment report of all 30 Western Cape Municipalities -4 th edition EIP Annual Review Report -Review Report on Mossel Bay EMF - Review Report on Drakenstein EMF]			
DATA LIMITATIONS	The completion of the review process depends on external processes and the reliability of data depends on the reliability of the information within the tools subjected for review; and the accuracy of the analysis done, and records kept.			
TYPE OF INDICATOR	Is this a Service Delivery Indicator?	No		
		Yes, Direct Service Delivery		
	Is this a Demand Driven Indicator?	Yes, demand driven		
		No, not demand driven		
COVID-19 LINKAGE	Yes	No		

IMPLEMENTATION DATA – AOP (KEY DELIVERABLES AND ACTIONS)	As per approved AOP, reference number 2.1.1
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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, SEA, EIP, AQMP, IWMP, Biodiversity Plans, etc.				
KEY BENEFICIARIES	Citizens of the Western Cape				
PURPOSE	To guide and inform environmental decision making at policy, programme and project level.				
SOURCE OF DATA	Stakeholder engagements with national and provincial departments, and municipalities. [Note: Municipal AQMPs are adopted/approved by the respective Councils of a Municipality, as received by the Directorate Air Quality Management during the reporting year].				
METHOD OF CALCULATION	Actual number approved tools by the delegated authority.				
CALCULATION TYPE	Cumulative Year-end	Cumulative Year-to-date	Non-cumulative		
REPORTING CYCLE	Quarterly	Bi-annually	Annually	Biennially	
DESIRED PERFORMANCE	Higher than target	On target	Lower than target		
INDICATOR RESPONSIBILITY	N/A				
SPATIAL TRANSFORMATION	Western Cape				
SPATIAL CONTEXT	Number of locations:	Single Location	For <u>multiple delivery locations</u> , will this be shared in the Annual Operational Plan (AOP)		
		Multiple Locations	Yes	No	
	Extent:	Provincial			
		District			
		Local Municipality			
		Ward			
		Address			
	Detail / Address / Coordinates		18°25'02.77"E 33°55'27.55"S		
DISAGGREGATION OF BENEFICIARIES	Target for women:		N/A		
	Target for youth:		N/A		
	Target for people with disabilities:		N/A		
	Target for older persons:		N/A		
RECOVERY PLAN FOCUS AREAS	Jobs	Safety	Wellbeing	New Way of Work	No link
ASSUMPTIONS	Budget is available Appointed staff and tools of trade				
MEANS OF VERIFICATION	Approved Legislated Tools (Signed off by the delegated authority) N/A [The Department does not have a performance target for 2022/23]				
DATA LIMITATIONS	Accuracy depends on the reliability and validity of data received that informs the development of the legislative tools.				
TYPE OF INDICATOR	Is this a Service DeliveryIndicator?	No			
		Yes, Direct Service Delivery			
	Is this a Demand DrivenIndicator?	Yes, demand driven			
		No, not demand driven			
COVID-19 LINKAGE	Yes	No			
IMPLEMENTATION DATA – AOP (KEY DELIVERABLES AND ACTIONS)	N/A No performance target for 2022/23				

SUB-PROGRAMME 2.3: RESEARCH AND DEVELOPMENT SUPPORT

INDICATOR NUMBER	2.3.1				
INDICATOR TITLE	NUMBER OF SUSTAINABLE SETTLEMENT INNOVATION SUMMITS HOSTED				
SHORT DEFINITION	A gathering of relevant government and non-governmental stakeholders to share strategic approaches, case studies, new theories and good practice examples of settlement practice which reduces resource requirements whilst providing appropriate levels of services.				
KEY BENEFICIARIES	Citizens of the Western Cape				
PURPOSE	To raise awareness and stimulate good practice. Realising the limits of our eco-systems and at the same time having to provide energy, water, sanitation and transport services to an ever-increasing population, the Western Cape Government and municipalities will have to think smarter about the type of service and infrastructure being provided to citizens of the Western Cape.				
SOURCE OF DATA	Proceedings of the event, attendance register				
METHOD OF CALCULATION	Simple count of summits hosted.				
CALCULATION TYPE	Cumulative Year-end	Cumulative Year-to-date	Non-cumulative		
REPORTING CYCLE	Quarterly	Bi-annually	Annually	Biennially	
DESIRED PERFORMANCE	Higher than target	On target	Lower than target		
INDICATOR RESPONSIBILITY	Director: Sustainability				
SPATIAL TRANSFORMATION	Western Cape				
SPATIAL CONTEXT	Number of locations:	Single Location	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)		
		Multiple Locations	Yes	No	
	Extent:	Provincial			
		District			
		Local Municipality			
		Ward			
		Address			
	Detail / Address / Coordinates		18°25'02.77"E 33°55'27.55"S		
DISAGGREGATION OF BENEFICIARIES	Target for women:		N/A		
	Target for youth:		N/A		
	Target for people with disabilities:		N/A		
	Target for older persons:		N/A		
RECOVERY PLAN FOCUS AREAS	JOBS	Safety	Wellbeing	New Way of Work	No link
ASSUMPTIONS	sustainability lessons learnt are used to innovatively transform human Settlements in the province and that demand to attend the summit still exists.				
MEANS OF VERIFICATION	Agenda and Attendance register of the summit				
DATA LIMITATIONS	Access – the SSIS depends on having access to people, data, or documents and, for whatever reason, if access is denied or limited in some way, then data limitations could arise.				
TYPE OF INDICATOR	Is this a Service DeliveryIndicator?	No			
		Yes, Direct Service Delivery			
	Is this a Demand DrivenIndicator?	Yes, demand driven			
No, not demand driven					
COVID-19 LINKAGE	Yes	No			
IMPLEMENTATION DATA – AOP (KEY DELIVERABLES AND ACTIONS)	As per approved AOP, reference number 2.3.1				

NATIONAL SECTOR PERFORMANCE INDICATOR

INDICATOR NUMBER	2.3.2				
INDICATOR TITLE	NUMBER OF ENVIRONMENTAL RESEARCH PROJECTS COMPLETED				
SHORT DEFINITION	The collective number of different types of research projects completed during the reporting period. This includes reviews, scientific research projects, monitoring projects and collaborative projects.				
KEY BENEFICIARIES	Citizens of the Western Cape				
PURPOSE	To support environmental decision making, planning and policy development through credible data and evidence generated through research programmes.				
SOURCE OF DATA	Final research and scientific project reports approved by delegated authority. For monitoring projects over a longer term, it will be the annual progress reports approved by the delegated authority.				
METHOD OF CALCULATION	A research project is counted when a project has been finalized and approved by the delegated authority. A project is counted only once when finalised irrespective of the number of surveys done or reports compiled on the project during the reporting period. For monitoring projects over a longer term, progress reports will be counted annually after approved by the delegated authority.				
CALCULATION TYPE	Cumulative Year-end	Cumulative Year-to-date	Non-cumulative		
REPORTING CYCLE	Quarterly	Bi-annually	Annually	Biennially	
DESIRED PERFORMANCE	Higher than target	On target	Lower than target		
INDICATOR RESPONSIBILITY	N/A				
SPATIAL TRANSFORMATION	Western Cape				
SPATIAL CONTEXT	Number of locations:	Single Location	For <u>multiple delivery locations</u> , will this be shared in the Annual Operational Plan (AOP)		
		Multiple Locations	Yes	No	
	Extent:	Provincial			
		District			
		Local Municipality			
		Ward			
		Address			
	Detail / Address / Coordinates		18°25'02.77"E 33°55'27.55"S		
DISAGGREGATION OF BENEFICIARIES	Target for women:		N/A		
	Target for youth:		N/A		
	Target for people with disabilities:		N/A		
	Target for older persons:		N/A		
RECOVERY PLAN FOCUS AREAS	JOB	Safety	Wellbeing	New Way of Work	No link
ASSUMPTIONS	Budget is available				
	Appointed staff and tools of trade				
MEANS OF VERIFICATION	Final research and scientific project reports approved by delegated authority. Long term monitoring projects: annual progress reports approved by delegated authority. [The Department does not have a performance target for 2022/23]				
DATA LIMITATIONS	Inaccessibility and unavailability of data				
TYPE OF INDICATOR	Is this a Service Delivery Indicator?	No			
		Yes, Direct Service Delivery			
	Is this a Demand Driven Indicator?	Yes, demand driven			
		No, not demand driven			
COVID-19 LINKAGE	Yes	No			
IMPLEMENTATION DATA – AOP (KEY DELIVERABLES AND ACTIONS)	N/A No Targets for 2022/2023				

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 or GIS or Air Quality or WIS or Biodiversity Sector Plans (GIS based tool or Environmental Authorizations Information Management Tools e.g. NEAS or State of the Environment Web Portals or National Environmental Compliance and Enforcement Report (NECER) etc.) that are effectively maintained			
KEY BENEFICIARIES	Citizens of the Western Cape			
PURPOSE	Ensure the maintenance of environmental knowledge and information management systems/ tools which provide critical and reliable information used to inform management decisions on policy development and interventions.			
SOURCE OF DATA	Functional Environmental Information Management Systems			
METHOD OF CALCULATION	Count every functional environmental information management system that is maintained and reported on (Number).			
CALCULATION TYPE	Cumulative Year-end	Cumulative Year-to-date	Non-cumulative	
REPORTING CYCLE	Quarterly	Bi-annually	Annually	Biennially
DESIRED PERFORMANCE	Higher than target	On target	Lower than target	
INDICATOR RESPONSIBILITY	Director: Strategic and Operational Support Director: Waste Management.			
SPATIAL TRANSFORMATION	Western Cape			
SPATIAL CONTEXT	Number of locations:	Single Location	For <u>multiple delivery locations</u> , will this be shared in the Annual Operational Plan (AOP)	
		Multiple Locations	Yes	No
	Extent:	Provincial		
		District		
		Local Municipality		
		Ward		
		Address		
	Detail / Address / Coordinates		18°25'02.77"E 33°55'27.55"S	
DISAGGREGATION OF BENEFICIARIES	Target for women:		N/A	
	Target for youth:		N/A	
	Target for people with disabilities:		N/A	
	Target for older persons:		N/A	
RECOVERY PLAN FOCUS AREAS	Jobs	Safety	Wellbeing	New Way of Work No link
ASSUMPTIONS	Budget is available Appointed staff and tools of trade			
MEANS OF VERIFICATION	Reports approved by delegated authority with attached records of operational environmental information management systems that are maintained. [-Screenshot of IPWIS -Screenshot of the Departmental WebGIS]			
DATA LIMITATIONS	Inaccurate data sources and data availability and regularity of updates.			
TYPE OF INDICATOR	Is this a Service DeliveryIndicator?	No		
		Yes, Direct Service Delivery		
	Is this a Demand DrivenIndicator?	Yes, demand driven		
		No, not demand driven		
COVID-19 LINKAGE	Yes	No		
IMPLEMENTATION DATA – AOP (KEY DELIVERABLES AND ACTIONS)	As per approved AOP, reference number 2.4.1			

SUB-PROGRAMME 2.5: CLIMATE CHANGE MANAGEMENT

NATIONAL SECTOR PERFORMANCE INDICATOR

INDICATOR NUMBER	2.5.1				
INDICATOR TITLE	NUMBER OF CLIMATE CHANGE RESPONSE INTERVENTIONS IMPLEMENTED				
SHORT DEFINITION	This refers to interventions implemented to respond to challenges and potential impacts of climate change. These include provincial green-house gas mitigation responses (e.g. Ambient Air Quality Monitoring programme) and vulnerability and adaptation responses.				
KEY BENEFICIARIES	Citizens of the Western Cape				
PURPOSE	To mitigate against climate change and adapt to the impact of climate change to build climate change resilience.				
SOURCE OF DATA	National and Provincial departments, municipalities, and external stakeholders.				
METHOD OF CALCULATION	Actual annual progress reports per tool implemented.				
CALCULATION TYPE	Cumulative Year-end	Cumulative Year-to-date	Non-cumulative		
REPORTING CYCLE	Quarterly	Bi-annually	Annually	Biennially	
DESIRED PERFORMANCE	Higher than target	On target	Lower than target		
INDICATOR RESPONSIBILITY	Director: Climate Change				
SPATIAL TRANSFORMATION	<p>Western Cape</p> <p>Tracking the optimised use of energy within society is a proxy to determine our contribution to greenhouse gas (GHG) pollution and therefore the exacerbation of climate change impacts. Some fundamental changes required to lower this pollution include reduced need for lengthy commutes and improved public transport as well as built environment and industrial energy efficiency are linked both to Spatial Transformation objectives as well as Climate Change Mitigation measures. Improved efficiency and reduced GHG air pollution also has a direct effect on health of communities so ensuring that polluting activities are not located disproportionately amongst the poorest and most vulnerable is important to spatial transformation and justice. A decoupling of CO2 emissions from economic growth will mean opportunity for desperately needed jobs and improved earning capacity without increasing the consequent climate change impacts including a dramatic increase in extreme weather events and gradual shifting of the average temperature ranges which disrupt the balance of physical, social and ecological systems.</p> <p>To mitigate the environmental hazards that people are exposed to, or lower their vulnerability to impacts from environmental hazards, a composite Environmental Risk and Vulnerability Map will be produced. This spatially explicit map highlights where cumulative risks are highest, and therefore where provincial resources should be focused. Disaggregation of the risks in the form of sector-specific updated risk maps allows sector-based information dissemination.</p>				
SPATIAL CONTEXT	Number of locations:	Single Location	For <u>multiple delivery locations</u> , will this be shared in the Annual Operational Plan (AOP)		
		Multiple Locations	Yes	No	
	Extent:	Provincial			
		District			
		Local Municipality			
		Ward			
		Address			
Detail / Address /Coordinates		18°25'02.77"E 33°55'27.55"S			
DISAGGREGATION OF BENEFICIARIES	Target for women:		N/A		
	Target for youth:		N/A		
	Target for people with disabilities:		N/A		
	Target for older persons:		N/A		
RECOVERY PLAN FOCUS AREAS		Safety	Wellbeing	New Way of Work	No link
ASSUMPTIONS	Budget is available				
	Appointed staff and tools of trade				
MEANS OF VERIFICATION	Implementation reports approved by delegated authority (as per target) [M&E Report of the WCCCRS & Vulnerability Mapping]				
DATA LIMITATIONS	Accuracy of information captured depends on reliability and availability of resources for implementation.				
TYPE OF INDICATOR	Is this a Service DeliveryIndicator?	No			
		Yes, Direct Service Delivery			
	Is this a Demand DrivenIndicator?	Yes, demand driven			
		No, not demand driven			
COVID-19 LINKAGE	Yes	No			
IMPLEMENTATION DATA – AOP (KEY DELIVERABLES AND ACTIONS)	As per approved AOP, reference number 2.5.2				

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.				
KEY BENEFICIARIES	Citizens of the Western Cape				
PURPOSE	To assess the extent to which the regulated community is complying with the conditions of their li- censes, permits authorisations or other legislative obligations as required by environmental legisla- tion.				
SOURCE OF DATA	Case register				
METHOD OF CALCULATION	Number of conditions/legislative obligations complied with divided by Number of conditions/ legislative applicable to the facility.				
CALCULATION TYPE	Cumulative Year-end	Cumulative Year-to- date	Non-cumulative		
REPORTING CYCLE	Quarterly	Bi-annually	Annually	Biennially	
DESIRED PERFORMANCE	Higher than target	On target	Lower than target		
INDICATOR RESPONSIBILITY	Directorate: Environmental Law Enforcement				
SPATIAL TRANSFORMATION	Western Cape				
SPATIAL CONTEXT	Number of locations:	Single Location	For <u>multiple delivery locations</u> , will this be shared in the Annual Operational Plan (AOP)		
		Multiple Locations	Yes	No	
	Extent:	Provincial			
		District			
		Local Municipality			
		Ward			
		Address			
	Detail / Address / Coordinates		18°25'02.77"E 33°55'27.55"S		
	DISAGGREGATION OF BENEFICIARIES	Target for women:		N/A	
Target for youth:		N/A			
Target for people with disabilities:		N/A			
Target for older persons:		N/A			
RECOVERY PLAN FOCUS AREAS	Jobs	Safety	Wellbeing	New Way of Work	No link
ASSUMPTIONS	Accurate data capturing.				
MEANS OF VERIFICATION	Compliance Rating Calculator (Excel format).				
DATA LIMITATIONS	Accuracy depends on the reliability and validity of data received.				
TYPE OF INDICATOR	Is this a Service De- liveryIndicator?	No			
		Yes, Direct Service Delivery			
	Is this a Demand DrivenIndicator?	Yes, demand driven			
No, not demand driven					
COVID-19 LINKAGE	Yes	No			
IMPLEMENTATION DATA – AOP (KEY DELIVERABLES AND ACTIONS)	As per approved AOP, reference number 3.1.1				

NATIONAL SECTOR PERFORMANCE INDICATOR

INDICATOR NUMBER	3.1.2			
INDICATOR TITLE	NUMBER OF ADMINISTRATIVE ENFORCEMENT NOTICES ISSUED FOR NON- COMPLIANCE WITH ENVIRONMENTAL MAN- AGEMENT LEGISLATION			
SHORT DEFINITION	The number of administrative enforcement actions issued (including administrative notices issued, pre-Directives, Directives, pre-Compliance notices and Compliance notices) in response to non-compliances with pollution, waste, air quality, impact assessment, protected areas, biodiversity and integrated coastal management legislative and regulatory requirements including environmental authorizations, etc. [Note: A single case of non-compliance can have multiple enforcement notices issued against it].			
KEY BENEFICIARIES	Citizens of the Western Cape			
PURPOSE	To indicate the comprehensiveness of the monitoring of compliance with environmental legislation in the blue, green and brown sub-sectors and the issuing of administrative notices to bring offenders back into compli- ance where non-compliance/environmental harm is detected. Enforcement activity required to bring of- fenders into compliance, rehabilitate damage to the environment, apply the polluter-pays principle and deter would-be offenders.			
SOURCE OF DATA	Data is collected in the form of excel spreadsheets that are populated by reporting institutions and sub- mitted to DEFF on a quarterly basis (signed by delegated authority).			
METHOD OF CALCULATION	Each administrative enforcement notice is recorded in the excel spreadsheet is added up to provide a total for each reporting institution (quantitative).			
CALCULATION TYPE	Cumulative Year-end	Cumulative Year-to- date	Non-cumulative	
REPORTING CYCLE	Quarterly	Bi-annually	Annually	Biennially
DESIRED PERFORMANCE	Higher than target	On target	Lower than target	
INDICATOR RESPONSIBILITY	Director: Environmental Law Enforcement			
SPATIAL TRANSFORMATION	Western Cape			
SPATIAL CONTEXT	Number of locations:	Single Location	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)	
		Multiple Locations	Yes	No
	Extent:	Provincial		
		District		
		Local Municipality		
		Ward		
		Address		
	Detail / Address / Coordinates		18°25'02.77"E 33°55'27.55"S	
DISAGGREGATION OF BENEFICIARIES	Target for women:		N/A	
	Target for youth:		N/A	
	Target for people with disabilities:		N/A	
	Target for older persons:		N/A	
RECOVERY PLAN FOCUS AREAS	Jobs	Safety	Wellbeing	New Way of Work No link
ASSUMPTIONS	Budget is available. Appointed staff and tools of trade [The complaints received, and the nature of non-compliance determined warrants administrative en- forcement action].			
MEANS OF VERIFICATION	Register of administrative enforcement notices issued (signed by delegated authority).			
DATA LIMITATIONS	Lack of a national compliance and enforcement information system to capture the statistics in a live and consoli- dated manner. [Accuracy depends on the reliability and validity of data received].			
TYPE OF INDICATOR	Is this a Service De- liveryIndicator?	No		
		Yes, Direct Service Delivery		
	Is this a Demand DrivenIndicator?	Yes, demand driven		
		No, not demand driven		
COVID-19 LINKAGE	Yes	No		
IMPLEMENTATION DATA – AOP (KEY DELIVERABLES AND ACTIONS)	As per approved AOP, reference number 3.1.2			

NATIONAL SECTOR PERFORMANCE INDICATOR

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

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.			
KEY BENEFICIARIES	Citizens of the Western Cape			
PURPOSE	To indicate the comprehensiveness of the monitoring of compliance with authorizations and permits issued in terms of pollution, waste, air quality, impact assessment, protected areas, biodiversity and integrated coastal management requirements; and of reacting to complaints and reports of non-compliance.			
SOURCE OF DATA	Data is collected in the form of excel spreadsheets that are populated by reporting institutions and submitted to DEFF on a quarterly basis.			
METHOD OF CALCULATION	Each compliance inspection recorded in the excel spreadsheet is added up to provide a total for each reporting institution (quantitative).			
CALCULATION TYPE	Cumulative Year-end	Cumulative Year-to-date	Non-cumulative	
REPORTING CYCLE	Quarterly	Bi-annually	Annually	Biennially
DESIRED PERFORMANCE	Higher than target	On target	Lower than target	
INDICATOR RESPONSIBILITY	Director: Environmental Law Enforcement; Director: Environmental Governance; Director: Waste Management; and Director: Air Quality Management.			
SPATIAL TRANSFORMATION	Western Cape			
SPATIAL CONTEXT	Number of locations:	Single Location	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)	
		Multiple Locations	Yes	No
	Extent:	Provincial		
		District		
		Local Municipality		
		Ward		
		Address		
	Detail / Address / Coordinates		18°25'02.77"E 33°55'27.55"S	
DISAGGREGATION OF BENEFICIARIES	Target for women:		N/A	
	Target for youth:		N/A	
	Target for people with disabilities:		N/A	
	Target for older persons:		N/A	
RECOVERY PLAN FOCUS AREAS	Jobs	Safety	Wellbeing	New Way of Work No link
ASSUMPTIONS	Budget is available. Appointed staff and tools of trade [Accurate record keeping of site inspections and facilities provide access to the property to be inspected].			
MEANS OF VERIFICATION	Register of compliance inspection conducted (Signed by delegated authority) Provide the date which the report has been signed.			
DATA LIMITATIONS	Lack of a national compliance and enforcement information systems to capture the statistics in a live and consolidated manner. In accurate data capturing. [Accuracy depends on the reliability and validity of data received].			
TYPE OF INDICATOR	Is this a Service Delivery Indicator?	No		
		Yes, Direct Service Delivery		
	Is this a Demand Driven Indicator?	Yes, demand driven		
No, not demand driven				
COVID-19 LINKAGE	Yes	No		
IMPLEMENTATION DATA – AOP (KEY DELIVERABLES AND ACTIONS)	As per approved AOP, reference number 3.1.4			

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.				
KEY BENEFICIARIES	Citizens of the Western Cape				
PURPOSE	<p>This evaluation report will facilitate continual improvement in implementation of the "One Environmental System" in the province, thus ensuring the continued improvement of the efficiency, effectiveness and responsiveness of the environmental impact management system.</p> <p>The evaluation report will review environmental impact management decision-making, as well as the related advice and support given to stakeholders. This evaluation will include, amongst others, measuring compliance with statutory EIA timeframes, and evaluating the efficacy of departmental standard operating procedures internally, departmental delegations, internal templates and guidelines, and internal and external capacity building programmes and will also look at matters of policy coherence and policy and operational improvements.</p>				
SOURCE OF DATA	NEAS reports, EMCOM minutes, Minister's monthly reports, Departmental circulars, client surveys.				
METHOD OF CALCULATION	Simple count of completed evaluation report annually.				
CALCULATION TYPE	Cumulative Year-end	Cumulative Year-to-date	Non-cumulative		
REPORTING CYCLE	Quarterly	Bi-annually	Annually	Biennially	
DESIRED PERFORMANCE	Higher than target	On target	Lower than target		
INDICATOR RESPONSIBILITY	Director: Development Management Regions 1 and 3 .				
SPATIAL TRANSFORMATION	<p>Western Cape</p> <p>Managing environmental impacts serves to improve the places where people currently live and also contributes to identifying better locations where people can live thereby contributing to enabling spatial transformation.</p>				
SPATIAL CONTEXT	Number of locations:	Single Location	For <u>multiple delivery locations</u> , will this be shared in the Annual Operational Plan (AOP)		
		Multiple Locations	Yes	No	
	Extent:	Provincial			
		District			
		Local Municipality			
		Ward			
		Address			
	Detail / Address / Coordinates		18°25'02.77"E 33°55'27.55"S		
DISAGGREGATION OF BENEFICIARIES	Target for women:		N/A		
	Target for youth:		N/A		
	Target for people with disabilities:		N/A		
	Target for older persons:		N/A		
RECOVERY PLAN FOCUS AREAS	Jobs	Safety	Wellbeing	New Way of Work	No link
ASSUMPTIONS	Appropriate resourcing for the implementation of the environmental impact management system.				
MEANS OF VERIFICATION	Approved evaluation report.				
DATA LIMITATIONS	Accuracy depends on the quality of the data received.				
TYPE OF INDICATOR	Is this a Service Delivery Indicator?	No			
		Yes, Direct Service Delivery			
	Is this a Demand Driven Indicator?	Yes, demand driven			
		No, not demand driven			
COVID-19 LINKAGE	Yes	No			
IMPLEMENTATION DATA – AOP (KEY DELIVERABLES AND ACTIONS)	As per approved AOP, reference number 4.1.1				

NATIONAL SECTOR PERFORMANCE INDICATOR

INDICATOR NUMBER	4.1.2			
INDICATOR TITLE	PERCENTAGE OF COMPLETE ENVIRONMENTAL IMPACT ASSESSMENT (EIA) APPLICATIONS FINALISED WITHIN LEGISLATED TIMEFRAMES			
SHORT DEFINITION	To measure the percentage that authorization processed within the regulated timeframe to ensure an efficient environmental permitting system which is required to safeguard the environment (also included are amendments to authorisations as well as withdrawals).			
KEY BENEFICIARIES	Citizens of the Western Cape			
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 in respect of the legislated timeframes.			
SOURCE OF DATA	Data provided from the National Environmental Authorizations System (NEAS) and an Excel spreadsheet of EIA applications finalised.			
METHOD OF CALCULATION	The efficiency with which the EIA applications are processed and finalised is expressed as a percentage of the total number of applications finalised within legislated timeframe divided by total number of all finalised applications [also included are amendment applications as well as withdrawals].			
CALCULATION TYPE	Cumulative Year-end	Cumulative Year-to-date	Non-cumulative	
REPORTING CYCLE	Quarterly	Bi-annually	Annually	Biennially
DESIRED PERFORMANCE	Higher than target	On target	Lower than target	
INDICATOR RESPONSIBILITY	Director: Development Management Region 1 and 3.			
SPATIAL TRANSFORMATION	Western Cape			
	Spatial transformation is a consideration in each EIA application.			
SPATIAL CONTEXT	Number of locations:	Single Location	For <u>multiple delivery locations</u> , will this be shared in the Annual Operational Plan (AOP)	
		Multiple Locations	Yes	No
	Extent:	Provincial		
		District		
		Local Municipality		
		Ward		
		Address		
	Detail / Address / Coordinates		18°25'02.77"E 33°55'27.55"S	
DISAGGREGATION OF BENEFICIARIES	Target for women:		N/A	
	Target for youth:		N/A	
	Target for people with disabilities:		N/A	
	Target for older persons:		N/A	
RECOVERY PLAN FOCUS AREAS	Jobs	Safety	Wellbeing	New Way of Work No Link
ASSUMPTIONS	All information required is available and provided on time.			
MEANS OF VERIFICATION	Statistics generated from the National Environmental Assessment System (Signed-off by delegated authority)			
DATA LIMITATIONS	The reliability of the register depends on the accuracy of the data captured. The full functionality of the National Environmental Authorizations System (NEAS).			
TYPE OF INDICATOR	Is this a Service DeliveryIndicator?	No		
		Yes, Direct Service Delivery		
	Is this a Demand DrivenIndicator?	Yes, demand driven		
		No, not demand driven		
COVID-19 LINKAGE	Yes	No		
IMPLEMENTATION DATA – AOP (KEY DELIVERABLES AND ACTIONS)	As per approved AOP, reference number 4.1.2			

INDICATOR NUMBER	4.1.3			
INDICATOR TITLE	PERCENTAGE OF EIA NON-APPLICATIONS TIMEOUSLY RESPONDED TO			
SHORT DEFINITION	To measure the percentage of EIA non-applications that are timeously responded to in order to ensure an efficient environmental permitting system which is required to safeguard the environment (also included are non-applications in respect of amendment applications as well as comments submitted in respect of section 24O of the National Environmental Management Act, 1998 (Act No. 107 of 1998) (NEMA)).			
KEY BENEFICIARIES	Citizens of the Western Cape			
PURPOSE	This indicator shows the efficiency of responding to EIA non-applications. The indicator also aims to ensure an efficient environmental legislative framework which supports sustainable development.			
SOURCE OF DATA	Master Data System (MDS) for EIA non-applications responded to.			
METHOD OF CALCULATION	<p>The efficiency with which the EIA non-applications are processed and finalised is expressed as a percentage of the total number of EIA non-applications timeously responded to divided by the total number of all EIA non-applications received (also included are EIA non-applications in respect of amendment applications as well as comments submitted in respect of section 24O of the National Environmental Management Act, 1998 (Act No. 107 of 1998) (NEMA)). The term "timeously responded to" in respect of this indicator refers to:</p> <ul style="list-style-type: none"> • within 30 days of receiving a request for guidance in terms of regulation 8; • releasing the officially adopted minutes of meetings held in terms of regulation 8 within 30 days of having held the meeting; and within the commenting period provided by the Proponent Applicant/Environmental Assessment Practitioner (EAP)/Environmental Auditor providing comments on: <ul style="list-style-type: none"> o a Notice of Intent, a Pre-Application Report, o a Draft Report and Revised Report; o a Draft Amendment Application Report; • on the proposed amendments to the impact management outcomes of an Environmental Management Programme (EMPr) or amendments to the closure objectives of a closure plan as a result of an environmental audit; • Applicability of EIA Checklists, requests for the Adoption of development setback lines, Urban Areas and Maintenance Management Plans (MMPS); <ul style="list-style-type: none"> o Requests for NEMA Section 30A Emergency Directives; o Compliance monitoring and audit reports, and a report submitted to the Department for comments in terms of section 24O of NEMA; and o within 60 days of receipt of the final proposed amendments to the impact management outcomes of an EMPr or amendments to the closure objectives of a closure plan as a result of an environmental audit request an amended EMPr or closure plan or approve or refuse the proposed amendments. <p>The efficiency with which of non-applications are timeously responded to is expressed as a percentage of the total number of EIA non-applications timeously responded to divided by the total number of EIA non-applications responded to. "Days" means "Calendar Days" and when a period of days must be reckoned from or after a particular day, that period must be reckoned as from the start of the day following that particular day to the end of the last day of the period, but if the last day of the period falls on a Saturday, Sunday or public holiday, that period must be extended to the end of the next day which is not a Saturday, Sunday or public holiday; with the period of 15 December to 5 January excluded in the reckoning of days.</p>			
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, as well as Director: Development Facilitation			
SPATIAL TRANSFORMATION	Western Cape Spatial transformation is a consideration in each EIA non-application.			
SPATIAL CONTEXT	Number of locations:	Single Location	For <u>multiple delivery locations</u> , will this be shared in the Annual Operational Plan (AOP)	
		Multiple Locations	Yes	No
	Extent:	Provincial		
		District		
		Local Municipality		
		Ward		
		Address		
	Detail / Address / Coordinates		18°25'02.77"E 33°55'27.55"S	
DISAGGREGATION OF BENEFICIARIES	Target for women:		N/A	
	Target for youth:		N/A	
	Target for people with disabilities:		N/A	
	Target for older persons:		N/A	
RECOVERY PLAN FOCUS AREAS	Jobs	Safety	Wellbeing	New Way of Work
ASSUMPTIONS	All information required is available and provided on time.			
MEANS OF VERIFICATION	Master Data System (MDS) of EIA non-applications responded to.			

DATA LIMITATIONS	The reliability of the data depends on the accuracy of the data captured on the MDS of EIA non-applications responded to.		
TYPE OF INDICATOR	Is this a Service Delivery Indicator?	No	
		Yes, Direct Service Delivery	
	Is this a Demand Driven Indicator?	Yes, demand driven	
		No, not demand driven	
COVID-19 LINKAGE	Yes	No	
IMPLEMENTATION DATA – AOP (KEY DELIVERABLES AND ACTIONS)	As per approved AOP, reference number 4.1.3		

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.			
KEY BENEFICIARIES	Citizens of the Western Cape			
PURPOSE	To provide information on the state of air quality management in the Province that can be used by the Department, key stakeholders and the public in for example, town and regional planning, research, policy formulation and decision-making purposes.			
SOURCE OF DATA	Air quality management information is compiled by the Department from air quality monitoring data, information obtained from the Air Quality Officers' Forum, and the Metropolitan and District Municipalities, are, inclusive of historical trends.			
METHOD OF CALCULATION	Simple count of State of Air Quality Management Report.			
CALCULATION TYPE	Cumulative Year-end	Cumulative Year-to-date	Non-cumulative	
REPORTING CYCLE	Quarterly	Bi-annually	Annually	Biennially
DESIRED PERFORMANCE	Higher than target	On target	Lower than target	
INDICATOR RESPONSIBILITY	Director: Air Quality Management			
SPATIAL TRANSFORMATION	Western Cape			
SPATIAL CONTEXT	Number of locations:	Single Location	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)	
		Multiple Locations		
	Extent:	Provincial	Yes	No
		District		
		Local Municipality		
		Ward		
		Address		
	Detail / Address / Coordinates		18°25'02.77"E 33°55'27.55"S	
DISAGGREGATION OF BENEFICIARIES	Target for women:		N/A	
	Target for youth:		N/A	
	Target for people with disabilities:		N/A	
	Target for older persons:		N/A	
RECOVERY PLAN FOCUS AREAS	JOBS	Safety	Wellbeing	New Way of Work
ASSUMPTIONS	Data collected from the ambient air quality monitoring network may not be available for periods due to power outages or other reasons in the locations where ambient air quality is measured.			
MEANS OF VERIFICATION	Final Report on the State of Air Quality Management.			
DATA LIMITATIONS	Data collected from the ambient air quality monitoring network may not be available for periods due to power outages or other reasons in the locations where ambient air quality is measured.			
TYPE OF INDICATOR	Is this a Service Delivery Indicator?	No		
		Yes, Direct Service Delivery		
	Is this a Demand Driven Indicator?	Yes, demand driven		
		No, not demand driven		
COVID-19 LINKAGE	Yes	No		
IMPLEMENTATION DATA – AOP (KEY DELIVERABLES AND ACTIONS)	As per approved AOP, reference number 4.2.1			

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

NATIONAL SECTOR PERFORMANCE INDICATOR

INDICATOR NUMBER	4.2.3				
INDICATOR TITLE	PERCENTAGE OF COMPLETE ATMOSPHERIC EMISSION LICENSES (AELS) ISSUED WITHIN LEGISLATED TIMEFRAMES				
SHORT DEFINITION	It shows the percentage of atmospheric emission licenses issued in terms of Section 21 Listed Activities, issued within legislated timeframes. The AEL applications are received. Only where an Environmental Authorisation has been granted and a fully completed AEL application has been received, must a decision be made within legislated timeframe, to grant or refuse an AEL. After a licensing authority has reached a decision in respect of a licence application, within the legislated timeframe, it must within 30 days notify the applicant of the decision made. Should an AEL application be incomplete, additional information is requested from the applicant. In this event, Day 1 of the legislated timeframe starts again, once the requested information is received.				
KEY BENEFICIARIES	Citizens of the Western Cape				
PURPOSE	Data will be sourced from the online portal for the submission, processing and issuing of AELs called the System for National Atmospheric Emission Licencing (SNAEL).				
SOURCE OF DATA	Data will be sourced from the online portal for the submission, processing and issuing of AELs called the System for National Atmospheric Emission Licencing (SNAEL) [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].				
METHOD OF CALCULATION	Percentage of atmospheric emission licenses 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.				
CALCULATION TYPE	Cumulative Year-end	Cumulative Year-to-date	Non-cumulative		
REPORTING CYCLE	Quarterly	Bi-annually	Annually	Biennially	
DESIRED PERFORMANCE	Higher than target	On target	Lower than target		
INDICATOR RESPONSIBILITY	Director: Air Quality Management				
SPATIAL TRANSFORMATION	Western Cape				
SPATIAL CONTEXT	Number of locations:	Single Location	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)		
		Multiple Locations	Yes	No	
	Extent:	Provincial			
		District			
		Local Municipality			
		Ward			
		Address			
	Detail / Address / Coordinates		18°25'02.77"E 33°55'27.55"S		
DISAGGREGATION OF BENEFICIARIES	Target for women:		N/A		
	Target for youth:		N/A		
	Target for people with disabilities:		N/A		
	Target for older persons:		N/A		
RECOVERY PLAN FOCUS AREAS	Jobs	Safety	Wellbeing	New Way of Work	No link
ASSUMPTIONS	AEL applications are submitted, processed and issued on the SNAEL.				
MEANS OF VERIFICATION	Quarterly report generated by the SNAEL.				
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	Is this a Service Delivery Indicator?	No			
		Yes, Direct Service Delivery			
	Is this a Demand Driven Indicator?	Yes, demand driven			
		No, not demand driven			
COVID-19 LINKAGE	Yes	No			
IMPLEMENTATION DATA – AOP (KEY DELIVERABLES AND ACTIONS)	As per approved AOP, reference number 4.2.3.				

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.				
KEY BENEFICIARIES	Citizens of the Western Cape				
PURPOSE	To undertake intervention(s) that will guide and promote the minimisation of priority waste streams.				
SOURCE OF DATA	Waste minimisation intervention(s) undertaken.				
METHOD OF CALCULATION	A simple count of the waste minimisation intervention(s) undertaken.				
CALCULATION TYPE	Cumulative Year-end	Cumulative Year-to-date	Non-cumulative		
REPORTING CYCLE	Quarterly	Bi-annually	Annually	Biennially	
DESIRED PERFORMANCE	Higher than target	On target	Lower than target		
INDICATOR RESPONSIBILITY	Director: Waste Management				
SPATIAL TRANSFORMATION	Western Cape				
SPATIAL CONTEXT	Number of locations:	Single Location	For <u>multiple delivery locations</u> , will this be shared in the Annual Operational Plan (AOP)		
		Multiple Locations	Yes	No	
	Extent:	Provincial			
		District			
		Local Municipality			
		Ward			
		Address			
	Detail / Address / Coordinates		18°25'02.77"E 33°55'27.55"S		
DISAGGREGATION OF BENEFICIARIES	Target for women:		N/A		
	Target for youth:		N/A		
	Target for people with disabilities:		N/A		
	Target for older persons:		N/A		
RECOVERY PLAN FOCUS AREAS	Jobs	Safety	Wellbeing	New Way of Work	No link
ASSUMPTIONS	Accurate data and buy in from stakeholders.				
MEANS OF VERIFICATION	Verification of intervention(s) undertaken.				
DATA LIMITATIONS	No data limitations.				
TYPE OF INDICATOR	Is this a Service DeliveryIndicator?	No			
		Yes, Direct Service Delivery			
	Is this a Demand DrivenIndicator?	Yes, demand driven			
		No, not demand driven			
COVID-19 LINKAGE	Yes	No			
IMPLEMENTATION DATA – AOP (KEY DELIVERABLES AND ACTIONS)	As per approved AOP, reference number 4.3.1				

INDICATOR NUMBER	4.3.2			
INDICATOR TITLE	NUMBER OF HAZARDOUS WASTE INTERVENTION(S) UNDERTAKEN			
SHORT DEFINITION	Undertake hazardous waste intervention(s).			
KEY BENEFICIARIES	Citizens of the Western Cape			
PURPOSE	To undertake hazardous waste intervention(s) that will guide and promote the safe management of hazardous waste.			
SOURCE OF DATA	Hazardous waste intervention(s).			
METHOD OF CALCULATION	Simple count of the intervention(s) undertaken.			
CALCULATION TYPE	Cumulative Year-end	Cumulative Year-to-date	Non-cumulative	
REPORTING CYCLE	Quarterly	Bi-annually	Annually	Biennially
DESIRED PERFORMANCE	Higher than target	On target	Lower than target	
INDICATOR RESPONSIBILITY	Director: Waste Management			
SPATIAL TRANSFORMATION	Western Cape			
SPATIAL CONTEXT	Number of locations:	Single Location	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)	
		Multiple Locations	Yes	No

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	Extent:	Provincial				
		District				
		Local Municipality				
		Ward				
		Address				
	Detail / Address / Coordinates		18°25'02.77"E 33°55'27.55"S			
DISAGGREGATION OF BENEFICIARIES	Target for women:		N/A			
	Target for youth:		N/A			
	Target for people with disabilities:		N/A			
	Target for older persons:		N/A			
RECOVERY PLAN FOCUS AREAS	Jobs	Safety	Wellbeing	New Way of Work	No link	
ASSUMPTIONS	Accurate data and buy in from stakeholders.					
MEANS OF VERIFICATION	Verification of intervention(s) undertaken.					
DATA LIMITATIONS	No data limitations.					
TYPE OF INDICATOR	Is this a Service DeliveryIndicator?	No				
		Yes, Direct Service Delivery				
	Is this a Demand DrivenIndicator?	Yes, demand driven				
		No, not demand driven				
COVID-19 LINKAGE	Yes	No				
IMPLEMENTATION DATA – AOP (KEY DELIVERABLES AND ACTIONS)	As per approved AOP, reference number 4.3.2					

INDICATOR NUMBER	4.3.3				
INDICATOR TITLE	NUMBER OF WASTE MANAGEMENT PLANNING INTERVENTION(S) UNDERTAKEN				
SHORT DEFINITION	Undertake waste management planning intervention(s).				
KEY BENEFICIARIES	Citizens of the Western Cape				
PURPOSE	To undertake interventions which will assist with integrated waste management planning to improve waste management.				
SOURCE OF DATA	Waste management planning interventions.				
METHOD OF CALCULATION	Simple count of intervention(s) undertaken.				
CALCULATION TYPE	Cumulative Year-end	Cumulative Year-to-date	Non-cumulative		
REPORTING CYCLE	Quarterly	Bi-annually	Annually	Biennially	
DESIRED PERFORMANCE	Higher than target	On target	Lower than target		
INDICATOR RESPONSIBILITY	Director: Waste Management				
SPATIAL TRANSFORMATION	Western Cape				
SPATIAL CONTEXT	Number of locations:	Single Location	For <u>multiple delivery locations</u> , will this be shared in the Annual Operational Plan (AOP)		
		Multiple Locations	Yes	No	
	Extent:	Provincial			
		District			
		Local Municipality			
		Ward			
		Address			
	Detail / Address / Coordinates		18°25'02.77"E 33°55'27.55"S		
DISAGGREGATION OF BENEFICIARIES	Target for women:		N/A		
	Target for youth:		N/A		
	Target for people with disabilities:		N/A		
	Target for older persons:		N/A		
RECOVERY PLAN FOCUS AREAS	Jobs	Safety	Wellbeing	New Way of Work	No link
ASSUMPTIONS	Accurate data and buy in from stakeholders.				
MEANS OF VERIFICATION	Verification of intervention(s) undertaken.				
DATA LIMITATIONS	No data limitations.				
TYPE OF INDICATOR	Is this a Service	No			

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	DeliveryIndicator?	Yes, Direct Service Delivery		
	Is this a Demand DrivenIndicator?	Yes, demand driven		
		No, not demand driven		
COVID-19 LINKAGE	Yes	No		
IMPLEMENTATION DATA – AOP (KEY DELIVERABLES AND ACTIONS)	As per approved AOP, reference number 4.3.3			

INDICATOR NUMBER	4.3.4				
INDICATOR TITLE	STATE OF WASTE MANAGEMENT REPORT				
SHORT DEFINITION	The drafting of a State of Waste Management Report. The report will cover the previous calendar year.				
KEY BENEFICIARIES	Citizens of the Western Cape				
PURPOSE	To provide information on the state of waste management in the province for the Department and key stakeholders to guide policy formulation, waste planning and decision-making.				
SOURCE OF DATA	The State of Waste Management Report information will be gathered from the Integrated Pollutant and Waste Information System (IPWIS), waste calculator reporting sheets, waste management licences, audits reports, information obtained from compliance inspections.				
METHOD OF CALCULATION	Simple count of state of waste management report				
CALCULATION TYPE	Cumulative Year-end	Cumulative Year-to-date	Non-cumulative		
REPORTING CYCLE	Quarterly	Bi-annually	Annually	Biennially	
DESIRED PERFORMANCE	Higher than target	On target	Lower than target		
INDICATOR RESPONSIBILITY	Director: Waste Management				
SPATIAL TRANSFORMATION	Western Cape				
SPATIAL CONTEXT	Number of locations:	Single Location	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)		
		Multiple Locations	Yes	No	
	Extent:	Provincial			
		District			
		Local Municipality			
		Ward			
		Address			
	Detail / Address / Coordinates		18°25'02.77"E 33°55'27.55"S		
DISAGGREGATION OF BENEFICIARIES	Target for women:		N/A		
	Target for youth:		N/A		
	Target for people with disabilities:		N/A		
	Target for older persons:		N/A		
RECOVERY PLAN FOCUS AREAS	Jobs	Safety	Wellbeing	New Way of Work	No link
ASSUMPTIONS	Availability of accurate information.				
MEANS OF VERIFICATION	State of waste management report (PDF).				
DATA LIMITATIONS	No data limitations.				
TYPE OF INDICATOR	Is this a Service DeliveryIndicator?	No			
		Yes, Direct Service Delivery			
	Is this a Demand DrivenIndicator?	Yes, demand driven			
		No, not demand driven			
COVID-19 LINKAGE	Yes	No			
IMPLEMENTATION DATA – AOP (KEY DELIVERABLES AND ACTIONS)	As per approved AOP, reference number 4.3.5				

NATIONAL SECTOR PERFORMANCE INDICATOR

INDICATOR NUMBER	4.3.5				
INDICATOR TITLE	PERCENTAGE OF COMPLETE WASTE LICENSE APPLICATIONS FINALISED WITHIN LEGISLATED TIMEFRAMES				
SHORT DEFINITION	The indicator shows the percentage of waste license applications where final decisions are made in the reporting period within legislated timeframes (also included are variations/reviews /renewals/ transfers of Waste Management Licenses).				
KEY BENEFICIARIES	Citizens of the Western Cape				
PURPOSE	To ensure an efficient environmental legislative framework which supports sustainable development. This indicator shows the efficiency and effectiveness of the consideration and processing of complete applications; and issuing of waste licences. It also indicates the level of capacity made available by the Department in pursuit of sustainable environmental management in the Province.				
SOURCE OF DATA	Data provided from the National Environmental Management System and provincial systems.				
METHOD OF CALCULATION	Percentage of complete waste management licenses (WML) issued within legislated timeframe in the reporting period calculated as follows: Number of WML issued within legislated timeframe divided by number of total WML issued in the reporting period.				
CALCULATION TYPE	Cumulative Year-end	Cumulative Year-to-date	Non-cumulative		
REPORTING CYCLE	Quarterly	Bi-annually	Annually	Biennially	
DESIRED PERFORMANCE	Higher than target	On target	Lower than target		
INDICATOR RESPONSIBILITY	Director: Waste Management				
SPATIAL TRANSFORMATION	Western Cape				
SPATIAL CONTEXT	Number of locations:	Single Location	For <u>multiple delivery locations</u> , will this be shared in the Annual Operational Plan (AOP)		
		Multiple Locations	Yes	No	
	Extent:	Provincial			
		District			
		Local Municipality			
		Ward			
		Address			
	Detail / Address / Coordinates		18°25'02.77"E 33°55'27.55"S		
DISAGGREGATION OF BENEFICIARIES	Target for women:		N/A		
	Target for youth:		N/A		
	Target for people with disabilities:		N/A		
	Target for older persons:		N/A		
RECOVERY PLAN FOCUS AREAS	Jobs	Safety	Wellbeing	New Way of Work	No link
ASSUMPTIONS	All information in application form is fully completed, accurate and contains the correct listed activities.				
MEANS OF VERIFICATION	Statistics/report generated from the National Environmental Assessment System.				
DATA LIMITATIONS	The reliability of the registers depends on the accuracy of the data captured. The full functionality of the NationalEnvironmental Authorizations System (NEAS).				
TYPE OF INDICATOR	Is this a Service Deliv-eryIndicator?	No			
		Yes, Direct Service Delivery			
	Is this a Demand DrivenIndicator?	Yes, demand driven			
		No, not demand driven			
COVID-19 LINKAGE	Yes	No			
IMPLEMENTATION DATA – AOP (KEY DELIVERABLES AND ACTIONS)	As per approved AOP, reference number 4.3.5				

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).			
KEY BENEFICIARIES	Citizens of the Western Cape			
PURPOSE	The Report provides progress on the implementation of the SWMP, as it relates to the Annual Work Plan.			
SOURCE OF DATA	Published and unpublished data as well as verbal and written feedback from the Steering Committee members on progress made, as it relates to the Annual Work Plan.			
METHOD OF CALCULATION	A simple count of a report on the Implementation of the SWMP.			
CALCULATION TYPE	Cumulative Year-end	Cumulative Year-to-date	Non-cumulative	

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REPORTING CYCLE	Quarterly	Bi-annually	Annually	Biennially	
DESIRED PERFORMANCE	Higher than target	On target	Lower than target		
INDICATOR RESPONSIBILITY	Director: Pollution and Chemicals Management				
SPATIAL TRANSFORMATION	Western Cape				
SPATIAL CONTEXT	Number of locations:	Single Location	For <u>multiple delivery locations</u> , will this be shared in the Annual Operational Plan (AOP)		
		Multiple Locations	Yes	No	
	Extent:	Provincial			
		District			
		Local Municipality			
		Ward			
		Address			
	Detail / Address / Coordinates		18°25'02.77"E 33°55'27.55"S		
DISAGGREGATION OF BENEFICIARIES	Target for women:		N/A		
	Target for youth:		N/A		
	Target for people with disabilities:		N/A		
	Target for older persons:		N/A		
RECOVERY PLAN FOCUS AREAS	Jobs	Safety	Wellbeing	New Way of Work	No link
ASSUMPTIONS	Accurate data.				
MEANS OF VERIFICATION	Annual Progress Report on Sustainable Water Management Plan.				
DATA LIMITATIONS	Timely reporting by all authorities and accuracy of data provided by all authorities.				
TYPE OF INDICATOR	Is this a Service DeliveryIndicator?	No			
		Yes, Direct Service Delivery			
	Is this a Demand DrivenIndicator?	Yes, demand driven			
No, not demand driven					
COVID-19 LINKAGE	Yes	No			
IMPLEMENTATION DATA – AOP (KEY DELIVERABLES AND ACTIONS)	As per approved AOP, reference number 4.3.6				

INDICATOR NUMBER	4.3.7			
INDICATOR TITLE	NUMBER OF RIVER AND ESTUARINE SITES MONITORED IN RESPECT OF POLLUTION CONTROL			
SHORT DEFINITION	Number of sites monitored for water quality to monitor pollution impacts in targeted river and estuarine sites. The water quality parameters measured may include chemical, bacteriological and metals.			
KEY BENEFICIARIES	Citizens of the Western Cape			
PURPOSE	To identify potential pollution sources in rivers and estuaries and to establish a baseline from which to identify trends.			
SOURCE OF DATA	Samples are collected and analysed at set frequencies. Certificates of Analysis per catchment per month or Recording of in-situ monitoring results.			
METHOD OF CALCULATION	Count of river and estuarine sites monitored in respect of pollution management.			
CALCULATION TYPE	Cumulative Year-end	Cumulative Year-to-date	Non-cumulative	
REPORTING CYCLE	Quarterly	Bi-annually	Annually	Biennially
DESIRED PERFORMANCE	Higher than target	On target	Lower than target	
INDICATOR RESPONSIBILITY	Director: Pollution and Chemicals Management			
SPATIAL TRANSFORMATION	Western Cape			
SPATIAL CONTEXT	Number of locations:	Single Location	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)	
		Multiple Locations	Yes	No
	Extent:	Provincial		
		District		
		Local Municipality		
		Ward		
		Address		
	Detail / Address / Coordinates		18°25'02.77"E 33°55'27.55"S	

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DISAGGREGATION OF BENEFICIARIES	Target for women:			N/A	
	Target for youth:			N/A	
	Target for people with disabilities:			N/A	
	Target for older persons:			N/A	
RECOVERY PLAN FOCUS AREAS	Jobs	Safety	Wellbeing	New Way of Work	No link
ASSUMPTIONS	Sufficient human and financial resources; Efficient SCM processes, including procurement; and Access to monitoring sites and proper equipment.				
MEANS OF VERIFICATION	Certificates of Analysis or record of in-situ monitoring results per catchment per month.				
DATA LIMITATIONS	Seasonal influences, particularly during winter or summer, may result in sampling frequency being affected.				
TYPE OF INDICATOR	Is this a Service Delivery Indicator?	No			
		Yes, Direct Service Delivery			
	Is this a Demand Driven Indicator?	Yes, demand driven			
		No, not demand driven			
COVID-19 LINKAGE	Yes	No			
IMPLEMENTATION DATA – AOP (KEY DELIVERABLES AND ACTIONS)	As per approved AOP, reference number 4.3.7				

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.				
KEY BENEFICIARIES	Citizens of the Western Cape				
PURPOSE	To rehabilitate the river by planting and maintaining indigenous vegetation along the riverbank at targeted riverine sites.				
SOURCE OF DATA	Riverine sites targeted for rehabilitation by an appointed Service Provider; Progress reports are provided by the Service Provider.				
METHOD OF CALCULATION	A count of riverine sites in rehabilitation.				
CALCULATION TYPE	Cumulative Year-end	Cumulative Year-to-date	Non-cumulative		
REPORTING CYCLE	Quarterly	Bi-annually	Annually	Biennially	
DESIRED PERFORMANCE	Higher than target	On target	Lower than target		
INDICATOR RESPONSIBILITY	Director: Pollution and Chemicals Management				
SPATIAL TRANSFORMATION	Western Cape				
SPATIAL CONTEXT	Number of locations:	Single Location	For <u>multiple delivery locations</u> , will this be shared in the Annual Operational Plan (AOP)		
		Multiple Locations	Yes	No	
	Extent:	Provincial			
		District			
		Local Municipality			
		Ward			
		Address			
	Detail / Address / Coordinates		18°25'02.77"E 33°55'27.55"S		
	DISAGGREGATION OF BENEFICIARIES	Target for women:		N/A	
Target for youth:		N/A			
Target for people with disabilities:		N/A			
Target for older persons:		N/A			
RECOVERY PLAN FOCUS AREAS	Jobs	Safety	Wellbeing	New Way of Work	No link
ASSUMPTIONS	Sufficient human and financial resources; Efficient SCM processes, including procurement; and Cooperation from landowners.				
MEANS OF VERIFICATION	Progress report on riverine sites targeted for rehabilitation.				
DATA LIMITATIONS	No data limitations				
TYPE OF INDICATOR	Is this a Service Delivery Indicator?	No			
		Yes, Direct Service Delivery			

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	Is this a Demand DrivenIndicator?	Yes, demand driven	
		No, not demand driven	
COVID-19 LINKAGE	Yes	No	
IMPLEMENTATION DATA – AOP (KEY DELIVERABLES AND ACTIONS)	As per approved AOP, reference number 4.3.8		

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.				
KEY BENEFICIARIES	Citizens of the Western Cape				
PURPOSE	Inspections are undertaken to ensure the control of pollution from potential sources of pollution by taking relevant action where necessary.				
SOURCE OF DATA	Photographs, supporting documents.				
METHOD OF CALCULATION	Simple count of number of inspections undertaken.				
CALCULATION TYPE	Cumulative Year-end	Cumulative Year-to-date	Non-cumulative		
REPORTING CYCLE	Quarterly	Bi-annually	Annually	Biennially	
DESIRED PERFORMANCE	Higher than target	On target	Lower than target		
INDICATOR RESPONSIBILITY	Director: Pollution and Chemicals Management				
SPATIAL TRANSFORMATION	Western Cape				
SPATIAL CONTEXT	Number of locations:	Single Location	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)		
		Multiple Locations	Yes	No	
	Extent:	Provincial			
		District			
		Local Municipality			
		Ward			
		Address			
	Detail / Address / Coordinates		18°25'02.77"E 33°55'27.55"S		
DISAGGREGATION OF BENEFICIARIES	Target for women:		N/A		
	Target for youth:		N/A		
	Target for people with disabilities:		N/A		
	Target for older persons:		N/A		
RECOVERY PLAN FOCUS AREAS	Jobs	Safety	Wellbeing	New Way of Work No link	
ASSUMPTIONS	Sufficient human and financial resources available; and Access to relevant information and premises for inspection.				
MEANS OF VERIFICATION	Site inspection reports.				
DATA LIMITATIONS	Non-cooperation from landowners/facilities to provide information on their processes.				
TYPE OF INDICATOR	Is this a Service DeliveryIndicator?	No			
		Yes, Direct Service Delivery			
	Is this a Demand DrivenIndicator?	Yes, demand driven			
		No, not demand driven			
COVID-19 LINKAGE	Yes	No			
IMPLEMENTATION DATA – AOP (KEY DELIVERABLES AND ACTIONS)	As per approved AOP, reference number 4.3.9				

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.			
KEY BENEFICIARIES	Citizens of the Western Cape			
PURPOSE	To ensure that actions are taken to mitigate the risk to humans and the environment, in respect of Section 30 Incidents.			
SOURCE OF DATA	Section 30 Incident Database.			
METHOD OF CALCULATION	Compliance with Emergency Incident Report (EIR) submission timeframe and completeness of information received.			
CALCULATION TYPE	Cumulative Year-end	Cumulative Year-to-date	Non-cumulative	

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REPORTING CYCLE	Quarterly	Bi-annually	Annually	Biennially	
DESIRED PERFORMANCE	Higher than target	On target	Lower than target		
INDICATOR RESPONSIBILITY	Director: Pollution and Chemicals Management				
SPATIAL TRANSFORMATION	Western Cape				
SPATIAL CONTEXT	Number of locations:	Single Location	For <u>multiple delivery locations</u> , will this be shared in the Annual Operational Plan (AOP)		
		Multiple Locations	Yes	No	
	Extent:	Provincial			
		District			
		Local Municipality			
		Ward			
		Address			
	Detail / Address / Coordinates		18°25'02.77"E 33°55'27.55"S		
DISAGGREGATION OF BENEFICIARIES	Target for women:		N/A		
	Target for youth:		N/A		
	Target for people with disabilities:		N/A		
	Target for older persons:		N/A		
RECOVERY PLAN FOCUS AREAS	Jobs	Safety	Wellbeing	New Way of Work	No link
ASSUMPTIONS	Sufficient human and financial resources available; Proper reporting of s30 incidents taking place; and All relevant government departments fully equipped to respond as required.				
MEANS OF VERIFICATION	Closure letters issued.				
DATA LIMITATIONS	Compliance w Compliance with Emergency Incident Report (EIR) submission timeframe and completeness of information received.				
TYPE OF INDICATOR	Is this a Service Delivery Indicator?	No			
		Yes, Direct Service Delivery			
	Is this a Demand Driven Indicator?	Yes, demand driven			
		No, not demand driven			
COVID-19 LINKAGE	Yes	No			
IMPLEMENTATION DATA – AOP (KEY DELIVERABLES AND ACTIONS)	As per approved AOP, reference number 4.3.10				

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.			
KEY BENEFICIARIES	Citizens of the Western Cape			
PURPOSE	To ensure that actions are taken to mitigate the risk to humans and the environment, in respect of contaminated land.			
SOURCE OF DATA	Contaminated Land Database.			
METHOD OF CALCULATION	A count of the number of decisions issued.			
CALCULATION TYPE	Cumulative Year-end	Cumulative Year-to-date	Non-cumulative	
REPORTING CYCLE	Quarterly	Bi-annually	Annually	Biennially
DESIRED PERFORMANCE	Higher than target	On target	Lower than target	
INDICATOR RESPONSIBILITY	Director: Pollution and Chemicals Management			
SPATIAL TRANSFORMATION	Western Cape			
SPATIAL CONTEXT	Number of locations:	Single Location	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)	
		Multiple Locations	Yes	No
	Extent:	Provincial		
		District		
		Local Municipality		
		Ward		
		Address		
	Detail / Address / Coordinates		18°25'02.77"E 33°55'27.55"S	
DISAGGREGATION OF BENEFICIARIES	Target for women:		N/A	
	Target for youth:		N/A	
	Target for people with disabilities:		N/A	
	Target for older persons:		N/A	

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RECOVERY PLAN FOCUS AREAS	Jobs	Safety	Wellbeing	New Way of Work	No link
ASSUMPTIONS	Appropriate data/information is submitted timeously to make informed decisions; and sufficient human and financial resources available.				
MEANS OF VERIFICATION	Decisions Issued				
DATA LIMITATIONS	Compliance with timeframes for submission of Site Assessment Reports (SARs) and completeness of information received.				
TYPE OF INDICATOR	Is this a Service DeliveryIndicator?	No			
		Yes, Direct Service Delivery			
	Is this a Demand DrivenIndicator?	Yes, demand driven			
		No, not demand driven			
COVID-19 LINKAGE	Yes	No			
IMPLEMENTATION DATA – AOP (KEY DELIVERABLES AND ACTIONS)	As per approved AOP, reference number 4.3.11				

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.				
KEY BENEFICIARIES	Citizens of the Western Cape				
PURPOSE	The purpose of this report is to present the progress on the implementation of the Provincial Biodiversity Strategy and Action Plan (PBSAP) with specific focus on progress made and quality in key delivery areas like conservation and effective management of biodiversity, mainstreaming of biodiversity considerations in sector strategies and plans and the development of the biodiversity economy promoting sustainability resilience and job creation.				
SOURCE OF DATA	Existing policy and legal documents from local to global perspectives. PBSAP, CapeNature annual oversight report, PBSAP documentation and consultant reports.				
METHOD OF CALCULATION	Count of PBSAP Implementation report.				
CALCULATION TYPE	Cumulative Year-end	Cumulative Year-to-date	Non-cumulative		
REPORTING CYCLE	Quarterly	Bi-annually	Annually	Biennially	
DESIRED PERFORMANCE	Higher than target	On target	Lower than target		
INDICATOR RESPONSIBILITY	Director: Biodiversity and Coastal Management				
SPATIAL TRANSFORMATION	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.				
SPATIAL CONTEXT	Number of locations:	Single Location	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)		
		Multiple Locations	Yes	No	
	Extent:	Provincial			
		District			
		Local Municipality			
		Ward			
		Address			
	Detail / Address / Coordinates		18°25'02.77"E 33°55'27.55"S		
DISAGGREGATION OF BENEFICIARIES	Target for women:		N/A		
	Target for youth:		N/A		
	Target for people with disabilities:		N/A		
	Target for older persons:		N/A		
RECOVERY PLAN FOCUS AREAS	Jobs	Safety	Wellbeing	New Way of Work	No link
ASSUMPTIONS	Assumption that data, resources and human capacity is available.				
MEANS OF VERIFICATION	PBSAP Implementation Report signed off by the Head of Department.				
DATA LIMITATIONS	The accuracy of the data depends on records available.				
TYPE OF INDICATOR	Is this a Service Delivery Indicator?	No			
		Yes, Direct Service Delivery			
	Is this a Demand Driven Indicator?	Yes, demand driven			
		No, not demand driven			
COVID-19 LINKAGE	Yes	No			
IMPLEMENTATION DATA – AOP (KEY DELIVERABLES AND ACTIONS)	As per approved AOP, reference number 5.1.1				

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.				
KEY BENEFICIARIES	Citizens of the Western Cape				
PURPOSE	To ensure an inclusive, sustainable and responsive biodiversity economy while providing a foundation for social Wellbeing and maintaining ecological resource base.				
SOURCE OF DATA	Actual Count of Provincial Biodiversity Economy Programme Implementation report.				
METHOD OF CALCULATION	Actual number of Provincial Biodiversity Economy Programme Implementation report.				
CALCULATION TYPE	Cumulative Year-end	Cumulative Year-to-date	Non-cumulative		
REPORTING CYCLE	Quarterly	Bi-annually	Annually	Biennially	
DESIRED PERFORMANCE	Higher than target	On target	Lower than target		
INDICATOR RESPONSIBILITY	Director: Biodiversity and Coastal Management				
SPATIAL TRANSFORMATION	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.				
SPATIAL CONTEXT	Number of locations:	Single Location	For <u>multiple delivery locations</u> , will this be shared in the Annual Operational Plan (AOP)		
		Multiple Locations	Yes	No	
	Extent:	Provincial			
		District			
		Local Municipality			
		Ward			
		Address			
	Detail / Address / Coordinates		18°25'02.77"E 33°55'27.55"S		
DISAGGREGATION OF BENEFICIARIES	Target for women:		N/A		
	Target for youth:		N/A		
	Target for people with disabilities:		N/A		
	Target for older persons:		N/A		
RECOVERY PLAN FOCUS AREAS	Jobs	Safety	Wellbeing	New Way of Work	No link
ASSUMPTIONS	Assumption that data, resources and human capacity is available.				
MEANS OF VERIFICATION	Provincial Biodiversity Economy Programme Implementation report signed off by Chief Directorate: Environmental Sustainability.				
DATA LIMITATIONS	No data limitations.				
TYPE OF INDICATOR	Is this a Service Delivery Indicator?	No			
		Yes, Direct Service Delivery			
	Is this a Demand Driven Indicator?	Yes, demand driven			
		No, not demand driven			
COVID-19 LINKAGE	Yes	No			
IMPLEMENTATION DATA – AOP (KEY DELIVERABLES AND ACTIONS)	As per approved AOP, reference number 5.1.2				

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 in order to contribute to economic growth and transformation targets.				
KEY BENEFICIARIES	Citizens of the Western Cape				
PURPOSE	To ensure an inclusive, sustainable and responsive biodiversity economy while providing a foundation for social Wellbeing and maintaining ecological resource base.				
SOURCE OF DATA	Approved project proposals or business plans; and progress on implementation				
METHOD OF CALCULATION	Add actual number of initiatives implemented.				
CALCULATION TYPE	Cumulative Year-end	Cumulative Year-to-date	Non-cumulative		
REPORTING CYCLE	Quarterly	Bi-annually	Annually	Biennially	
DESIRED PERFORMANCE	Higher than target	On target	Lower than target		
INDICATOR RESPONSIBILITY	Director: Biodiversity and Coastal Management				
SPATIAL TRANSFORMATION	Western Cape The programme of implementation addresses vulnerability of people (including the poorest of the poor) as well as theresilience 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.				
SPATIAL CONTEXT	Number of locations:	Single Location	For <u>multiple delivery locations</u> , will this be shared in the Annual Operational Plan (AOP)		
		Multiple Locations	Yes	No	
	Extent:	Provincial			
		District			
		Local Municipality			
		Ward			
		Address			
	Detail / Address / Coordinates		18°25'02.77"E 33°55'27.55"S		
DISAGGREGATION OF BENEFICIARIES	Target for women:		N/A		
	Target for youth:		N/A		
	Target for people with disabilities:		N/A		
	Target for older persons:		N/A		
RECOVERY PLAN FOCUS AREAS	Jobs	Safety	Wellbeing	New Way of Work	No link
ASSUMPTIONS	Implementation refers to interventions undertaken. [Assumption that data, resources and human capacity is available.]				
MEANS OF VERIFICATION	Approved project proposals or business plans ; and progress on implementation. (signed by delegated authority) [N/A]				
DATA LIMITATIONS	The reliability of the number of initiatives depends on the accuracy of the information submitted.				
TYPE OF INDICATOR	Is this a Service Delivery Indicator?	No			
		Yes, Direct Service Delivery			
	Is this a Demand DrivenIndicator?	Yes, demand driven			
		No, not demand driven			
COVID-19 LINKAGE	Yes	No			
IMPLEMENTATION DATA – AOP (KEY DELIVERABLES AND ACTIONS)	N/A No Targets for 2022/2023				

ANNUAL PERFORMANCE PLAN 2022/2023

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).			
KEY BENEFICIARIES	Citizens of the Western Cape			
PURPOSE	To provide oversight to BR's through the assessment of performance in terms of quality of work, value for money, to ensure that the transfer payment was used for its intended purpose and to provide for recommendations for improvement.			
SOURCE OF DATA	BR Quarterly Reports, BR meeting records, BR Budget and TPAs.			
METHOD OF CALCULATION	Count of the oversight report completed.			
CALCULATION TYPE	Cumulative Year-end	Cumulative Year-to-date	Non-cumulative	
REPORTING CYCLE	Quarterly	Bi-annually	Annually	Biennially
DESIRED PERFORMANCE	Higher than target	On target	Lower than target	
INDICATOR RESPONSIBILITY	Director: Biodiversity and Coastal Management			
SPATIAL TRANSFORMATION	Western Cape BRs implement a Framework Plan and strategies aligned with the precepts of the United Nations Educational Scientific and Cultural Organisation (UNESCO) Man and Biosphere Programme. Through the oversight and TPA requirements BR's are required to align with provincial goals and in that sense spatial transformation objectives.			
SPATIAL CONTEXT	Number of locations:	Single Location	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)	
		Multiple Locations	Yes	No
	Extent:	Provincial		
		District		
		Local Municipality		
		Ward		
		Address		
	Detail / Address / Coordinates		18°25'02.77"E 33°55'27.55"S	
DISAGGREGATION OF BENEFICIARIES	Target for women:		N/A	
	Target for youth:		N/A	
	Target for people with disabilities:		N/A	
	Target for older persons:		N/A	
RECOVERY PLAN FOCUS AREAS	Jobs	Safety	Wellbeing	New Way of Work No link
ASSUMPTIONS	Assumption that data, resources and human capacity is available.			
MEANS OF VERIFICATION	Report on the Oversight of the Western Cape Biosphere Reserves 2020/2021 signed off by the Chief Director: Environmental Sustainability.			
DATA LIMITATIONS	Formalised monitoring & evaluation system to oversee the delivery of services by BR's to the Department is in development.			
TYPE OF INDICATOR	Is this a Service Delivery Indicator?	No		
		Yes, Direct Service Delivery		
	Is this a Demand DrivenIndicator?	Yes, demand driven		
		No, not demand driven		
COVID-19 LINKAGE	Yes	No		
IMPLEMENTATION DATA – AOP (KEY DELIVERABLES AND ACTIONS)	As per approved AOP, reference number 5.1.4			

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 report based on the performance of Cape Nature's performance in terms of their Strategic Plan and Annual Performance Plan (APP).			
KEY BENEFICIARIES	Citizens of the Western Cape			
PURPOSE	To provide oversight to the Public Entity through the assessment of performance and to provide for recommendations for improvement.			
SOURCE OF DATA	CapeNature APP and Quarterly Performance Reports, Annual Reports and Department quarterly assessments.			
METHOD OF CALCULATION	Count of the performance reports completed.			
CALCULATION TYPE	Cumulative Year-end	Cumulative Year-to-date	Non-cumulative	
REPORTING CYCLE	Quarterly	Bi-annually	Annually	Biennially
DESIRED PERFORMANCE	Higher than target	On target	Lower than target	
INDICATOR RESPONSIBILITY	Director: Biodiversity and Coastal Management			
SPATIAL TRANSFORMATION	<p>Western Cape</p> <p>The expansion of the conservation estate is a key driver to improve the resilience and availability of natural resources and with that the People and Parks Programme of CapeNature also endeavours to provide opportunities for economic development and collaboration with local communities. It promotes transformation and spatial equity through the opportunities and access to the biodiversity economy. CapeNature is also responsible with the Department for the up-date of the Biodiversity Spatial Plan (BSP). The BSP is a decision tool to adequately provide for conservation targets, the expansion of the protected areas, areas suitable for development and to ensure that Critical Biodiversity Areas are prioritised for conservation and preservation.</p> <p>The BSP also ensures that decision-makers can be informed by critical biodiversity and coastal information and avoid high environmental risk areas will assist to improve decision making regarding settlement density, urban fabric and optimised surrounding land use. It supports functioning and healthy ecosystem which provides environmental goods and services to the settlements in a sustainable way. Supporting the preferential settlement of populations away from areas of high risk and ecological sensitivity will ultimately improve settlement functionality and the community's quality of life.</p>			
SPATIAL CONTEXT	Number of locations:	Single Location	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)	
		Multiple Locations	Yes	No
	Extent:	Provincial		
		District		
		Local Municipality		
		Ward		
		Address		
	Detail / Address / Coordinates		18°25'02.77"E 33°55'27.55"S	
DISAGGREGATION OF BENEFICIARIES	Target for women:	N/A		
Target for youth:	N/A			
Target for people with disabilities:	N/A			
Target for older persons:	N/A			
RECOVERY PLAN FOCUS AREAS	Jobs	Safety	Wellbeing	New Way of Work No link
ASSUMPTIONS	Assumption that data, resources and human capacity is available.			
MEANS OF VERIFICATION	Annual performance report for CapeNature for 2020/21 signed off by Head of Department.			
DATA LIMITATIONS	Formalised monitoring and evaluation system to oversee the delivery of services by CapeNature to the Department is in development.			
TYPE OF INDICATOR	Is this a Service Delivery Indicator?	No		
		Yes, Direct Service Delivery		
	Is this a Demand Driven Indicator?	Yes, demand driven		
		No, not demand driven		
COVID-19 LINKAGE		No		
IMPLEMENTATION DATA – AOP (KEY DELIVERABLES AND ACTIONS)	As per approved AOP, reference number 5.2.1			

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.			
KEY BENEFICIARIES	Citizens of the Western Cape			
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.			
SOURCE OF DATA	PCC Minutes, District Municipality CMPs, the National CMP, Estuarine Management Programme documents, consultant and project reports.			
METHOD OF CALCULATION	Simple count the Western Cape Provincial Coastal Management Programme Implementation Reports approved.			
CALCULATION TYPE	Cumulative Year-end	Cumulative Year-to-date	Non-cumulative	
REPORTING CYCLE	Quarterly	Bi-annually	Annually	Biennially
DESIRED PERFORMANCE	Higher than target	On target	Lower than target	
INDICATOR RESPONSIBILITY	Director: Biodiversity and Coastal Management			
SPATIAL TRANSFORMATION	Western Cape A Provincial programme of work which addresses risks and vulnerabilities of coastal communities to the impacts of climate change by establishing coastal management lines which inform land-use development decisions. Enabling safe communities and ensuring equitable access to coastal resources and protection of ecological infrastructure. Ensuring that decision-makers can be informed by high environmental risks in a spatialised format will assist to improve decision making regarding settlement locale, density and optimised land use. Supporting the preferential settlement of populations away from areas of high risk will ultimately improve settlement functionality and the community's quality of life.			
SPATIAL CONTEXT	Number of locations:	Single Location	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)	
		Multiple Locations	Yes	No
	Extent:	Provincial		
		District		
		Local Municipality		
		Ward		
		Address		
	Detail / Address / Coordinates		18°25'02.77"E 33°55'27.55"S	
DISAGGREGATION OF BENEFICIARIES	Target for women:		N/A	
	Target for youth:		N/A	
	Target for people with disabilities:		N/A	
	Target for older persons:		N/A	
RECOVERY PLAN FOCUS AREAS	Jobs	Safety	Wellbeing	New Way of Work No link
ASSUMPTIONS	Assumption that data, resources and human capacity is available.			
MEANS OF VERIFICATION	Provincial Coastal Management Programme annual implementation report signed off by Head of Department.			
DATA LIMITATIONS	Lack of State of the Coast Reporting system and the M&E Framework.			
TYPE OF INDICATOR	Is this a Service Delivery Indicator?	No		
		Yes, Direct Service Delivery		
	Is this a Demand Driven Indicator?	Yes, demand driven		
No, not demand driven				
COVID-19 LINKAGE	Yes	No		
IMPLEMENTATION DATA – AOP (KEY DELIVERABLES AND ACTIONS)	As per approved AOP, reference number 5.3.1			

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

PROGRAMME 6: ENVIRONMENTAL EMPOWERMENT SERVICES

SUB-PROGRAMME 6.1: ENVIRONMENTAL CAPACITY DEVELOPMENT AND SUPPORT

NATIONAL SECTOR PERFORMANCE INDICATOR

INDICATOR NUMBER	6.1.1			
INDICATOR TITLE	NUMBER OF WORK OPPORTUNITIES CREATED THROUGH ENVIRONMENT SECTOR PUBLIC EMPLOYMENT PROGRAMMES			
SHORT DEFINITION	This indicator measures the number of work opportunities created for beneficiaries employed on projects funded under the auspices of the Expanded Public Works Programme (EPWP). This is paid work created for an individual on an EPWP project for any period of time. The same person can be employed on different projects and each period of employment will be counted as a work opportunity.			
KEY BENEFICIARIES	Citizens of the Western Cape			
PURPOSE	To track job creation opportunities in the environment sector and to improve socio-economic benefits within the environmental sector.			
SOURCE OF DATA	Beneficiaries copy of ID, signed contract, daily time sheets. EPWP Reporting system generated reports and or DPWI approved manual data.			
METHOD OF CALCULATION	Actual count			
CALCULATION TYPE	Cumulative Year-end	Cumulative Year-to-date	Non-cumulative	
REPORTING CYCLE	Quarterly	Bi-annually	Annually	Biennially
DESIRED PERFORMANCE	Higher than target	On target	Lower than target	
INDICATOR RESPONSIBILITY	Director: Pollution and Chemical Management			
SPATIAL TRANSFORMATION	Western Cape Created work opportunities will be reported in the EPWP Reporting system and the system will always be available for reporting [To build capacity of stakeholders on the environmental regulatory framework and/or work opportunities in environmental programmes and/or related environmental issues to improve municipal and community environmental capacity in a particular spatial locality].			
SPATIAL CONTEXT	Number of locations:	Single Location	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)	
		Multiple Locations	Yes	No
	Extent:	Provincial		
		District		
		Local Municipality		
		Ward		
		Address		
	Detail / Address / Coordinates		18°25'02.77"E 33°55'27.55"S	
DISAGGREGATION OF BENEFICIARIES	Target for women:		60%	
	Target for youth:		55%	
	Target for people with disabilities:		2%	
	Target for older persons:		0%	
RECOVERY PLAN FOCUS AREAS	Jobs	Safety	Wellbeing	New Way of Work No link
ASSUMPTIONS	A functional, credible and reliable EPWP reporting system always accessible and its ability to verify identity status of participants with Department of Home Affairs.			
MEANS OF VERIFICATION	A signed list of beneficiaries (Including ID numbers)			
DATA LIMITATIONS	Accuracy of the data depends on reliability of reported data.			
TYPE OF INDICATOR	Is this a Service DeliveryIndicator?	No		
		Yes, Direct Service Delivery		
	Is this a Demand DrivenIndicator?	Yes, demand driven		
		No, not demand driven		
COVID-19 LINKAGE	Yes	No		
IMPLEMENTATION DATA – AOP (KEY DELIVERABLES AND ACTIONS)	As per approved AOP, reference number 6.1.1.			

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 in order 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.				
KEY BENEFICIARIES	Citizens of the Western Cape				
PURPOSE	To build capacity of stakeholders on the environmental regulatory framework and/or work opportunities in environmental programmes and/or related environmental issues to improve municipal and community environmental capacity.				
SOURCE OF DATA	Workshop/ paper content, activity reports and attendance registers [MS Team / MS Forms- attendance registers].				
METHOD OF CALCULATION	Manual activity count (number of capacity building activities conducted).				
CALCULATION TYPE	Cumulative Year-end	Cumulative Year-to-date	Non-cumulative		
REPORTING CYCLE	Quarterly	Bi-annually	Annually	Biennially	
DESIRED PERFORMANCE	Higher than target	On target	Lower than target		
INDICATOR RESPONSIBILITY	Director: Development Facilitation, Director: Air Quality Management, Director: Waste Management, Director: Sustainability, Director: Biodiversity and Coastal Management				
SPATIAL TRANSFORMATION	Western Cape Attendance registers to indicate the venue. [To build capacity of stakeholders on the environmental regulatory framework and/or work opportunities in environmental programmes and/or related environmental issues to improve municipal and community environmental capacity in a particular spatial locality].				
SPATIAL CONTEXT	Number of locations:	Single Location	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)		
		Multiple Locations	Yes	No	
	Extent:	Provincial			
		District			
		Local Municipality			
		Ward			
		Address			
	Detail / Address / Coordinates		18°25'02.77"E 33°55'27.55"S		
DISAGGREGATION OF BENEFICIARIES	Target for women:		N/A		
	Target for youth:		N/A		
	Target for people with disabilities:		N/A		
	Target for older persons:		N/A		
RECOVERY PLAN FOCUS AREAS	Jobs	Safety	Wellbeing	New way of work No link	
ASSUMPTIONS	Attendance registers reflect all participants [The capacity building activities are attended].				
MEANS OF VERIFICATION	Attendance registers of workshops and trainings (quantitative) Special report on seminars, conferences/ indaba's etc. (Qualitative) (Activity Count) OR Social media posts.				
DATA LIMITATIONS	Verification of data and reluctance and non-responsiveness by the stakeholder.				
TYPE OF INDICATOR	Is this a Service Delivery Indicator?	No			
		Yes, Direct Service Delivery			
	Is this a Demand Driven Indicator?	Yes, demand driven			
		No, not demand driven			
COVID-19 LINKAGE	Yes	No			
IMPLEMENTATION DATA – AOP (KEY DELIVERABLES AND ACTIONS)	As per approved AOP, reference number 6.1.2.				

ANNUAL PERFORMANCE PLAN 2022/2023

INDICATOR NUMBER	6.1.3				
INDICATOR TITLE	NUMBER OF SMME SUPPORT INTERVENTIONS UNDERTAKEN				
SHORT DEFINITION	Undertake SMME support activities to create jobs and promote the waste economy.				
KEY BENEFICIARIES	Citizens of the Western Cape				
PURPOSE	To stimulate the waste economy and provide assistance SMMEs and municipalities.				
SOURCE OF DATA	Report on support activities.				
METHOD OF CALCULATION	Simple count of the interventions undertaken.				
CALCULATION TYPE	Cumulative Year-end	Cumulative Year-to-date	Non-cumulative		
REPORTING CYCLE	Quarterly	Bi-annually	Annually	Biennially	
DESIRED PERFORMANCE	Higher than target	On target	Lower than target		
INDICATOR RESPONSIBILITY	Director: Waste Management				
SPATIAL TRANSFORMATION	Western Cape				
SPATIAL CONTEXT	Number of locations:	Single Location	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)		
		Multiple Locations	Yes	No	
	Extent:	Provincial			
		District			
		Local Municipality			
		Ward			
		Address			
Detail / Address / Coordinates		18°25'02.77"E 33°55'27.55"S			
DISAGGREGATION OF BENEFICIARIES	Target for women:		N/A		
	Target for youth:		N/A		
	Target for people with disabilities:		N/A		
	Target for older persons:		N/A		
RECOVERY PLAN FOCUS AREAS	Jobs	Safety	Wellbeing	New Way of Work	No link
ASSUMPTIONS	Buy in for stakeholders and adequate resources.				
MEANS OF VERIFICATION	Verification of interventions undertaken.				
DATA LIMITATIONS	No data limitations.				
TYPE OF INDICATOR	Is this a Service Delivery Indicator?	No			
		Yes, Direct Service Delivery			
	Is this a Demand Driven Indicator?	Yes, demand driven			
		No, not demand driven			
COVID-19 LINKAGE	Yes	No			
IMPLEMENTATION DATA – AOP (KEY DELIVERABLES AND ACTIONS)	As per approved AOP, reference number 6.1.3				

SUB-PROGRAMME 6.2: ENVIRONMENTAL COMMUNICATIONS AND AWARENESS

NATIONAL SECTOR PERFORMANCE INDICATOR

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

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.			
KEY BENEFICIARIES	Citizens of the Western Cape			
PURPOSE	To contribute to spatial transformation through the assembly of well-located municipal/ provincial/national owned land parcels for development in spatially targeted/integration/ transformation zones within the relevant municipalities.			
SOURCE OF DATA	Annual implementation review report.			
METHOD OF CALCULATION	Simple Count of number of land parcels assembled.			
CALCULATION TYPE	Cumulative Year-end	Cumulative Year-to-date	Non-cumulative	
REPORTING CYCLE	Quarterly	Bi-annually	Annually	Biennially
DESIRED PERFORMANCE	Higher than target	On target	Lower than target	
INDICATOR RESPONSIBILITY	Director: Development Facilitation			
SPATIAL TRANSFORMATION	Western Cape Contribute to Spatial Transformation through the assembly of well- located municipal/provincial/ national owned land parcels for inclusive development in spatially targeted/integration/ transformation zones within the relevant municipalities.			
SPATIAL CONTEXT	Number of locations:	Single Location	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)	
		Multiple Locations	Yes	No
	Extent:	Provincial		
		District		
		Local Municipality		
		Ward		
		Address		
	Detail / Address / Coordinates		18°25'02.77"E 33°55'27.55"S	
DISAGGREGATION OF BENEFICIARIES	Target for women:		N/A	
	Target for youth:		N/A	
	Target for people with disabilities:		N/A	
	Target for older persons:		N/A	
RECOVERY PLANFOCUS AREAS	Jobs	Safety	Wellbeing	New Way of Work No link
ASSUMPTIONS	Collaboration by national/provincial/municipal land owners and other partners and role-players with the land assembly processes. Appropriate resourcing for implementation.			
MEANS OF VERIFICATION	Annual implementation review report.			
DATA LIMITATIONS	No specific limitations.			
TYPE OF INDICATOR	Is this a Service DeliveryIndicator?	No		
		Yes, Direct Service Delivery		
	Is this a Demand DrivenIndicator?	Yes, demand driven		
		No, not demand driven		
COVID-19 LINKAGE	Yes	No		
IMPLEMENTATION DATA – AOP (KEY DELIVERABLES AND ACTIONS)	As per approved AOP, reference number 7.1.1.			

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

INDICATOR NUMBER	7.2.1			
INDICATOR TITLE	ANNUAL REPORT ON THE IMPLEMENTATION OF THE DEVELOPMENT PLANNING INTELLIGENCE MANAGEMENT FRAMEWORK			
SHORT DEFINITION	Annual report on the implementation of the Development Planning Intelligence Management Framework. The Development Planning Intelligence Management Framework guides the principles, values, approaches, business processes and functions that inform a planning support system for collecting, analysing and disseminating development planning information.			
KEY BENEFICIARIES	The citizens of the Western Cape.			
PURPOSE	To annually report on the implementation of the Development Planning Intelligence Management Framework which guides the principles, values, approaches, business processes and functions that inform a planning support system for collecting, analysing and disseminating development planning information. The purpose of the annual report is to inform the continuous improvement of the intelligence management process which aims to provide essential evidence-based tools that will inform development planning, spatial planning, land use policy and land use management, and cross-sectoral programme planning and design, implementation, reporting, and monitoring and evaluation required for relevant policy, decision making, targeted investment, and service delivery.			
SOURCE OF DATA	The annual report on the implementation of the Development Planning Intelligence Management Framework.			
METHOD OF CALCULATION	Simple count			
CALCULATION TYPE	Cumulative Year-end	Cumulative Year-to-date	Non-cumulative	
REPORTING CYCLE	Quarterly	Bi-annually	Annually	Biennially
DESIRED PERFORMANCE	Higher than target	On target	Lower than target	
INDICATOR RESPONSIBILITY	Director: Development Planning Intelligence Management and Research			
SPATIAL TRANSFORMATION	Western Cape Evidence based and data driven approaches are core to spatial transformation in that it both informs the spatial transformation initiatives as well as monitors progress towards spatial transformation.			
SPATIAL CONTEXT	Number of locations:	Single Location	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)	
		Multiple Locations	Yes	No
	Extent:	Provincial		
		District		
		Local Municipality		
		Ward		
		Address		
	Detail / Address / Coordinates		18°25'02.77"E 33°55'27.55"S	
DISAGGREGATION OF BENEFICIARIES	Target for women:		N/A	
	Target for youth:		N/A	
	Target for people with disabilities:		N/A	
	Target for older persons:		N/A	
RECOVERY PLAN FOCUS AREAS	Jobs	Safety	Wellbeing	New Way of Work No Link
ASSUMPTIONS	Data availability Effective partnerships Responsiveness of the Western Cape Government Departments and the Western Cape Municipalities to the development planning intelligence.			
MEANS OF VERIFICATION	Annual report on the implementation of the Development Planning Intelligence Management Framework			
DATA LIMITATIONS	Credible and accessible data of varying units (scale) of measurement and from numerous sources, e.g., Stats SA, Census Data, MERO, PERO, Earth Observation Techniques, GIS Analysis, etc.			
TYPE OF INDICATOR	Is this a Service Delivery Indicator?	No		
		Yes, Direct Service Delivery		
	Is this a Demand Driven Indicator?	Yes, demand driven		
		No, not demand driven		
COVID-19 LINKAGE	Yes	No		
IMPLEMENTATION DATA – AOP (KEY DELIVERABLES AND ACTIONS)	As per approved AOP, reference number 7.2.1			

INDICATOR NUMBER	7.2.2			
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>			
KEY BENEFICIARIES	Citizens of the Western Cape			
PURPOSE	To facilitate the embedding of the Western Cape's spatial development strategy – the PSDF and RSIFs- in the plans, programmes and budgets of the Western Cape Government Departments who have a major impact on the built environment.			
SOURCE OF DATA	<ul style="list-style-type: none"> PSDF and RSIFs; Departmental Sustainable Procurement Plan (SPP) and Annual Performance Plans (APP's) and assessments for spatial alignment and spatial transformation objectives undertaken by the Chief Directorate: Development Planning as part of the annual PGMTEC process; VIP and SDIS meeting agendas, minutes; PSDF Implementation Chapter Review records; Ad hoc bilateral meetings; Infrastructure investment analyses; and Input into budget benchmarking processes. 			
METHOD OF CALCULATION	Simple count			
CALCULATION TYPE	Cumulative Year-end	Cumulative Year-to-date	Non-cumulative	
REPORTING CYCLE	Quarterly	Bi-annually	Annually	Biennially
DESIRED PERFORMANCE	Higher than target	On target	Lower than target	
INDICATOR RESPONSIBILITY	Director: Spatial Planning			
SPATIAL TRANSFORMATION	<p>Western Cape</p> <p>The purpose of this output indicator is to lay the foundation for spatial transformation through the coordination and alignment of public investment plans and budgets to the Western Cape Government's PSDF & RSIFs, and the Mobility, Spatial Transformation and Human Settlements VIP in the PSP.</p>			
SPATIAL CONTEXT	Number of locations:	Single Location	For <u>multiple delivery locations</u> , will this be shared in the Annual Operational Plan (AOP)	
		Multiple Locations	Yes	No
	Extent:	Provincial		
		District		
		Local Municipality		
		Ward		
		Address		
	Detail / Address / Coordinates		18°25'02.77"E 33°55'27.55"S	
DISAGGREGATION OF BENEFICIARIES	Target for women:		N/A	
	Target for youth:		N/A	
	Target for people with disabilities:		N/A	
	Target for older persons:		N/A	
RECOVERY PLAN FOCUS AREAS	Jobs	Safety	Wellbeing	New Way of Work No link
ASSUMPTIONS	<p>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.</p> <p>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.</p>			
MEANS OF VERIFICATION	Annual Report			

DATA LIMITATIONS	The annual report is an overview from a Department perspective on the extent to which there is progressive improvement in: <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. And it is a record of initiatives undertaken to facilitate improving this coordination and alignment.		
TYPE OF INDICATOR	Is this a Service Delivery Indicator?	No	
		Yes, Direct Service Delivery	
	Is this a Demand Driven Indicator?	Yes, demand driven	
		No, not demand driven	
COVID-19 LINKAGE	Yes	No	
IMPLEMENTATION DATA – AOP (KEY DELIVERABLES AND ACTIONS)	As per approved AOP, reference number 7.2.2		

INDICATOR NUMBER	7.2.3			
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.			
KEY BENEFICIARIES	Citizens of the Western Cape			
PURPOSE	To build the capacity of stakeholders in order to improve SPLUM Governance and SPLUM Performance in the Western Cape.			
SOURCE OF DATA	Activity reports and attendance registers.			
METHOD OF CALCULATION	Simple count			
CALCULATION TYPE	Cumulative Year-end	Cumulative Year-to-date	Non-cumulative	
REPORTING CYCLE	Quarterly	Bi-annually	Annually	Biennially
DESIRED PERFORMANCE	Higher than target	On target	Lower than target	
INDICATOR RESPONSIBILITY	Director: Development Facilitation; Director: Spatial Planning; Director: Development Management Region 2, and Director: Development Planning Intelligence Management and Research			
SPATIAL TRANSFORMATION	Western Cape Promoting good governance that gives effect to spatial transformation.			
SPATIAL CONTEXT	Number of locations:	Single Location	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)	
		Multiple Locations	Yes	No
	Extent:	Provincial		
		District		
		Local Municipality		
		Ward		
		Address		
	Detail / Address / Coordinates		18°25'02.77"E 33°55'27.55"S	
DISAGGREGATION OF BENEFICIARIES	Target for women:		N/A	
	Target for youth:		N/A	
	Target for people with disabilities:		N/A	
	Target for older persons:		N/A	
RECOVERY PLAN FOCUS AREAS	Jobs	Safety	Wellbeing	New Way of Work
ASSUMPTIONS	Institutions attend the capacity building activities.			
MEANS OF VERIFICATION	Attendance registers			
DATA LIMITATIONS	Verification of data and reluctance and non-responsiveness by the stakeholder.			
TYPE OF INDICATOR	Is this a Service Delivery Indicator?	No		
		Yes, Direct Service Delivery		
	Is this a Demand Driven Indicator?	Yes, demand driven		
		No, not demand driven		
COVID-19 LINKAGE	Yes	No		
IMPLEMENTATION DATA – AOP (KEY DELIVERABLES AND ACTIONS)	As per approved AOP, reference number 7.2.2			

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INDICATOR NUMBER	7.2.4				
INDICATOR TITLE	ANNUAL REPORT ON THE STATUS QUO OF MUNICIPAL SPATIAL DEVELOPMENT FRAMEWORKS				
SHORT DEFINITION	<p>SPLUMA (Act No 16 of 2013) sets out the requirement for Municipal Spatial Development Frameworks and sets out the content requirements (Ch4, Part A & E), procedural requirements and the principles (Ch 2 s.6) on which the MSD- Fs must be based.</p> <p>The Spatial Planning Directorate provides support to municipalities on request to put in place MSDFs as envisaged by SPLUMA. The Directorate also supports the MEC in his oversight role to ensure procedural compliance and inter-governmental alignment in terms of spatial planning.</p>				
KEY BENEFICIARIES	Citizens of the Western Cape				
PURPOSE	<p>To ensure that the principal spatial governance tool for municipalities, the Municipal Spatial Development Framework, is in place, is credible and fulfils its purpose as set out in the legislation as part of the broader foundation for credible government and in turn sustainable service delivery and investor confidence.</p> <p>To ensure that the SPLUMA principles of spatial justice, spatial sustainability, efficiency, spatial resilience and good administration are embraced and that the MSDF as a tool to pursue spatial transformation is optimised.</p>				
SOURCE OF DATA	<p>Directorate: Spatial Planning record of the number of MSDFs prepared in terms of SPLUMA and the extent to which they fulfill the content and procedural requirements of SPLUMA, this is principally tracked through municipal reporting to the MEC following their annual IDP review/ amendment process, assessments concluded as input into the TIME (mid-year review) and LGMTEC processes.</p> <p>Records associated with the Directorate: Spatial Planning's ongoing tracking and supporting municipalities with the preparation, review and amendment of their MSDFs. In so doing, the Directorate monitors and supports compliance with SPLUMA and inter-governmental alignment in spatial planning.</p>				
METHOD OF CALCULATION	Simple Count				
CALCULATION TYPE	Cumulative Year-end	Cumulative Year-to-date	Non-cumulative		
REPORTING CYCLE	Quarterly	Bi-annually	Annually	Biennially	
DESIRED PERFORMANCE	Higher than target	On target	Lower than target		
INDICATOR RESPONSIBILITY	Director: Spatial Planning				
SPATIAL TRANSFORMATION	<p>Western Cape</p> <p>The purpose of SPLUMA's expectations of MSDFs is, in part, to put in place the policy and plans for spatial transformation of settlements in those municipalities</p>				
SPATIAL CONTEXT	Number of locations:	Single Location	For <u>multiple delivery locations</u> , will this be shared in the Annual Operational Plan (AOP)		
		Multiple Locations	Yes	No	
	Extent:	Provincial			
		District			
		Local Municipality			
		Ward			
		Address			
	Detail / Address / Coordinates		18°25'02.77"E 33°55'27.55"S		
DISAGGREGATION OF BENEFICIARIES	Target for women:		N/A		
	Target for youth:		N/A		
	Target for people with disabilities:		N/A		
	Target for older persons:		N/A		
RECOVERY PLAN FOCUS AREAS	Jobs	Safety	Wellbeing	New Way of Work	No link
ASSUMPTIONS	Municipalities are committed to having SPLUMA compliant MSDFs in place and to following due process and have the capacity and competency to do so.				
MEANS OF VERIFICATION	Annual Report.				
DATA LIMITATIONS	Reporting is based on the best available information provided by Municipalities or the ability to draw this information from the municipalities, as well as the Directorate's interpretation of the MSDFs in place.				
TYPE OF INDICATOR	Is this a Service DeliveryIndicator?	No			
		Yes, Direct Service Delivery			
	Is this a Demand DrivenIndicator?	Yes, demand driven			
		No, not demand driven			
COVID-19 LINKAGE	Yes	No			
IMPLEMENTATION DATA – AOP (KEY DELIVERABLES AND ACTIONS)	As per approved AOP, reference number 7.2.4				

INDICATOR NUMBER	7.2.5			
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.			
KEY BENEFICIARIES	Citizens of the Western Cape			
PURPOSE	To assist municipalities to draft CEFs that are purpose driven, relevant, evidence based, mainstreamed into budgeting systems.			
SOURCE OF DATA	Directorate quarterly reporting			
METHOD OF CALCULATION	Simple count			
CALCULATION TYPE	Cumulative Year-end	Cumulative Year-to-date	Non-cumulative	
REPORTING CYCLE	Quarterly	Bi-annually	Annually	Biennially
DESIRED PERFORMANCE	Higher than target	On target	Lower than target	
INDICATOR RESPONSIBILITY	Director: Spatial Planning			
SPATIAL TRANSFORMATION	Western Cape The purpose of a CEF is to enable a better linkage between the MSDF which sets out the spatial transformation objectives for the municipality with infrastructure planning, financial planning and budget preparation so as to ensure that the spatial development vision and spatial transformation proposals set out in the MSDF are implemented.			
SPATIAL CONTEXT	Number of locations:	Single Location	For <u>multiple delivery locations</u> , will this be shared in the Annual Operational Plan (AOP)	
		Multiple Locations	Yes	No
	Extent:	Provincial		
		District		
		Local Municipality		
		Ward		
		Address		
	Detail / Address / Coordinates		18°25'02.77"E 33°55'27.55"S	
DISAGGREGATION OF BENEFICIARIES	Target for women:		N/A	
	Target for youth:		N/A	
	Target for people with disabilities:		N/A	
	Target for older persons:		N/A	
RECOVERY PLAN FOCUS AREAS	Jobs	Safety	Wellbeing	New Way of Work No link
ASSUMPTIONS	Municipalities buy into the need for a CEF in their MSDF. Municipalities require and accept support and/or attend initiatives aimed at supporting them in this task. Appropriate resourcing is available to provide support, run initiatives to assist municipalities.			
MEANS OF VERIFICATION	Annual Report			
DATA LIMITATIONS	No specific data limitations.			
TYPE OF INDICATOR	Is this a Service Delivery Indicator?	No		
		Yes, Direct Service Delivery		
	Is this a Demand Driven Indicator?	Yes, demand driven		
		No, not demand driven		
COVID-19 LINKAGE	Yes	No		
IMPLEMENTATION DATA – AOP (KEY DELIVERABLES AND ACTIONS)	As per approved AOP, reference number 7.2.5			

INDICATOR NUMBER	7.2.6				
INDICATOR TITLE	ANNUAL REPORT ON THE STATUS QUO OF MUNICIPAL LAND USE MANAGEMENT SYSTEMS				
SHORT DEFINITION	Municipal land use system inter alia consists of the following: <ul style="list-style-type: none">▪ By-laws for the compilation of MSDF and processing of land use applications;▪ Municipal Land Use or Zoning Scheme;▪ Municipal Policies to inform land use decisions; and▪ Municipal Systems and Procedures to accept and manage development applications. The aim being to develop a monitoring system and undertake review of municipal land use planning compliance and performance to provide guidance on improving service delivery and ensuring adherence to legal requirements. Follow up with remedies and support to municipalities.				
KEY BENEFICIARIES	Citizens of the Western Cape				
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 WesternCape Government strategies e.g. SSP, Municipal Support and Capacity Building Strategy, etc.).				
SOURCE OF DATA	<ul style="list-style-type: none">▪ Departmental assessments for Municipal Spatial planning and Land Use Management Support and Capacity Building Strategy;▪ Integrated Performance and Support System (IPSS); and▪ Municipal audits in terms of the Municipal Land Use Management Performance Monitoring System.				
METHOD OF CALCULATION	Simple Count				
CALCULATION TYPE	Cumulative Year-end	Cumulative Year-to-date	Non-cumulative		
REPORTING CYCLE	Quarterly	Bi-annually	Annually	Biennially	
DESIRED PERFORMANCE	Higher than target	On target	Lower than target		
INDICATOR RESPONSIBILITY	Director Development Management: Region 2				
SPATIAL TRANSFORMATION	Western Cape 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.				
SPATIAL CONTEXT	Number of locations:	Single Location	For <u>multiple delivery locations</u> , will this be shared in the Annual Operational Plan (AOP)		
		Multiple Locations	Yes	No	
	Extent:	Provincial			
		District			
		Local Municipality			
		Ward			
		Address			
	Detail / Address / Coordinates		18°25'02.77"E 33°55'27.55"S		
DISAGGREGATION OF BENEFICIARIES	Target for women:		N/A		
	Target for youth:		N/A		
	Target for people with disabilities:		N/A		
	Target for older persons:		N/A		
RECOVERY PLANFOCUS AREAS	Jobs	Safety	Wellbeing	New Way of Work	No link
ASSUMPTIONS	Municipal cooperation				
MEANS OF VERIFICATION	Annual report on the Status Quo of Municipal Land Use Management Systems.				
DATA LIMITATIONS	Availability and accuracy of information at municipalities. Internal Capacity to perform audits.				
TYPE OF INDICATOR	Is this a Service Delivery Indicator?	No			
		Yes, Direct Service Delivery			
	Is this a Demand Driven Indicator?	Yes, demand driven			
		No, not demand driven			
COVID-19 LINKAGE	Yes	No			
Implementation Data – AOP (Key deliverables and actions)	As per approved AOP, reference number 7.2.6				

INDICATOR NUMBER	7.2.7				
INDICATOR TITLE	NUMBER OF WESTERN CAPE SPATIAL PRIORITY REGIONS WHERE SPATIAL PERFORMANCE TRENDS ARE MONITORED				
SHORT DEFINITION	<p>The implementation, over the 2019-2024 five-year strategic planning period, of the Spatial Performance Monitoring System in one of the Regional Spatial Implementation Framework (RSIF) PSDF-Priority regions – The Greater Cape Metro RSIF.</p> <p>Explanation of technical terms:</p> <p>Spatial Transformation Measurement:</p> <p>Means: to assess the progress made in achieving sustainable, resilient development outcomes and spatial transformation in an outcome-based manner, considering both profile and performance indicators.</p> <p>Priority Regions:</p> <p>The Greater Cape Metro, Greater Saldanha and Garden Route/Eden District Regions are declared in the PSDF2014.</p> <p>For this five-year strategic planning period only the Greater Cape Metro RSIF is selected for implementation.</p>				
KEY BENEFICIARIES	Citizens of the Western Cape				
PURPOSE	One Western Cape spatial priority region is selected where spatial transformation and built environment performance trends and patterns are monitored and findings are available for planning, response to spatial transformation and rapid urbanisation, as a decision support mechanism in pursuit of just, sustainable, resilient, efficient spatial development.				
SOURCE OF DATA	Spatial Transformation Monitoring System Reports.				
METHOD OF CALCULATION	The annual Spatial Transformation Monitoring Report of selected spatial region.				
CALCULATION TYPE	Cumulative Year-end	Cumulative Year-to-date	Non-cumulative		
REPORTING CYCLE	Quarterly	Bi-annually	Annually	Biennially	
DESIRED PERFORMANCE	Higher than target	On target	Lower than target		
INDICATOR RESPONSIBILITY	Director: Development Planning Intelligence Management and Research				
SPATIAL TRANSFORMATION	<p>Western Cape</p> <p>Core to spatial transformation mandate and obligation in legislative and policy imperatives, and of Western Cape</p> <p>Government 2019 to 2024 Priorities and the Department five-year Strategic Priorities.</p>				
SPATIAL CONTEXT	Number of locations:	Single Location	For <u>multiple delivery locations</u> , will this be shared in the Annual Operational Plan (AOP)		
		Multiple Locations	Yes	No	
	Extent:	Provincial			
		District			
		Local Municipality			
		Ward			
		Address			
	Detail / Address / Coordinates		18°25'02.77"E 33°55'27.55"S		
DISAGGREGATION OF BENEFICIARIES	Target for women:		N/A		
	Target for youth:		N/A		
	Target for people with disabilities:		N/A		
	Target for older persons:		N/A		
RECOVERY PLANFOCUS AREAS	Jobs	Safety	Wellbeing	New Way of Work	No link
ASSUMPTIONS	<p>Access to both quantitative and qualitative data at the relevant unit of measurement (scale e.g. national, provincial, district, municipal, town, settlement, small place, etc.) require tracking spatial change and measure progress with transformation;</p> <p>Data analytics and data science capabilities – training and capacity resources; and</p> <p>Resource capacity and ICT enablement for establishment requisite Logical Data Warehouse, data analytical</p>				

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	and geo- spatial analytical requirements.		
MEANS OF VERIFICATION	Annual Report		
DATA LIMITATIONS	Credible and accessible data of varying units (scale) of measurement and from numerous sources, e.g. Stats SA, Census Data, MERO, PERO, Earth Observation Techniques, GIS Analysis, etc.		
TYPE OF INDICATOR	Is this a Service Delivery Indicator?	No	
		Yes, Direct Service Delivery	
	Is this a Demand Driven Indicator?	Yes, demand driven	
		No, not demand driven	
COVID-19 LINKAGE	Yes	No	
Implementation Data – AOP (Key deliverables and actions)	As per approved AOP, reference number 7.2.7		

INDICATOR NUMBER	7.2.8			
INDICATOR TITLE	PERCENTAGE OF MUNICIPAL LAND USE PLANNING APPLICATIONS COMMENTED ON WITHIN THE LEGISLATED TIMEFRAME.			
SHORT DEFINITION	To measure the percentage of municipal land use planning applications referred to the Department for formal comment / input in terms of Section 45 of Western Cape Land Use Planning Act, 2014 (Act No. 3 of 2014) (WC LUPA)" that are commended on within the legislated timeframe in order to capacitate municipal planners with professional planning input and assessment of applications. Secondly the purpose of the timeous input is to ensure that the provincial planning mandate is fulfilled by alerting the municipality of any impacts on provincial planning prior to the consideration of development applications by municipalities.			
KEY BENEFICIARIES	Citizens of the Western Cape			
PURPOSE	This indicator shows the efficiency of commenting on municipal land use planning applications and the exercise of the provincial planning function.			
SOURCE OF DATA	Quarterly Excel spreadsheet summary of Municipal Land Use Planning Applications commented on.			
METHOD OF CALCULATION	<p>The efficiency with which the comments on municipal land use planning applications referred to the Department for formal comment / input in terms of Section 45 of WC LUPA are processed and finalised is expressed as a percentage of the total number of municipal land use planning applications timeously commented on in terms of legislated timeframes provided section 45 of WC LUPA divided by the total number of municipal land use planning applications commented on. The legislated timeframe in respect of this indicator refers to:</p> <ul style="list-style-type: none"> within 60 days of receiving a request for comment in terms of Section 45 of WC LUPA; <p>"Days" means "Calendar Days" and when a period of days must be reckoned from or after a particular day, that period must be reckoned as from the start of the day following that particular day to the end of the last day of the period, but if the last day of the period falls on a Sunday or public holiday, that period must be extended to the end of the next day which is not a Saturday, Sunday or public holiday; with the period of 15 December to 5 January excluded in the reckoning of days.</p>			
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 and 3			
SPATIAL TRANSFORMATION	<p>Western Cape</p> <p>Spatial transformation is a consideration in each municipal land use planning application.</p>			
SPATIAL CONTEXT	Number of locations:	Single Location	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)	
		Multiple Locations	Yes	No
	Extent:	Provincial		

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		District			
		Local Municipality			
		Ward			
		Address			
	Detail / Address / Coordinates		18°25'02.77"E 33°55'27.55"S		
DISAGGREGATION OF BENEFICIARIES	Target for women:		N/A		
	Target for youth:		N/A		
	Target for people with disabilities:		N/A		
	Target for older persons:		N/A		
RECOVERY PLAN FOCUS AREAS	Jobs	Safety	Wellbeing	New Way of Work	No link
ASSUMPTIONS	All information required is available and provided on time.				
MEANS OF VERIFICATION	Excel spreadsheet of municipal land use applications referred to the Department, responded to.				
DATA LIMITATIONS	The reliability of the data depends on the accuracy of the data captured on the Excel spreadsheet.				
TYPE OF INDICATOR	Is this a Service Delivery Indicator?	No			
		Yes, Direct Service Delivery			
	Is this a Demand Driven Indicator?	Yes, demand driven			
		No, not demand driven			
COVID-19 LINKAGE	Yes	No			
Implementation Data – AOP (Key deliverables and actions)	As per approved AOP, reference number 7.2.8				

INDICATOR NUMBER	7.2.9			
INDICATOR TITLE	NUMBER OF MUNICIPAL SUPPORT PLANS DEVELOPED			
SHORT DEFINITION	Number of integrated Municipal Support Plans developed in response to review of the Municipal Integrated Development Plans (IDPs) and the Joint District and Metro Approach (JDMA) engagements, with an integrated Municipal Support Plan to be developed for each one of the 30 Western Cape Municipalities by the end of June.			
KEY BENEFICIARIES	Municipalities of the Western Cape and indirectly the Citizens of the Western Cape			
PURPOSE	To as a Department develop an integrated Municipal Support Plan for the year in question for each one of the 30 Western Cape Municipalities in response to the review of the Municipal Integrated Development Plans (IDPs).			
SOURCE OF DATA	30 Municipal Support Plans			
METHOD OF CALCULATION	Simple count			
CALCULATION TYPE	Cumulative Year-end	Cumulative Year-to-date	Non-cumulative	
REPORTING CYCLE	Quarterly	Bi-annually	Annually	Biennially
DESIRED PERFORMANCE	Higher than target	On target	Lower than target	
INDICATOR RESPONSIBILITY	Director: Development Facilitation			
SPATIAL TRANSFORMATION	Western Cape Spatial transformation a key consideration in the review of the IDPs and the Municipal Support Plans.			
SPATIAL CONTEXT	Number of locations:	Single Location	For <u>multiple delivery locations</u> , will this be shared in the Annual Operational Plan (AOP)	
		Multiple Locations	Yes	No
	Extent:	Provincial		
		District		

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		Local Municipality			
		Ward			
		Address			
	Detail / Address / Coordinates		18°25'02.77"E 33°55'27.55"S		
DISAGGREGATION OF BENEFICIARIES	Target for women:		N/A		
	Target for youth:		N/A		
	Target for people with disabilities:		N/A		
	Target for older persons:		N/A		
RECOVERY PLAN FOCUS AREAS	Jobs	Safety	Wellbeing	New Way of Work	No link
ASSUMPTIONS	The annual IDP review process and JDMA engagements will timeously identify the needs for support to be given to each one of the 30 Western Cape Municipalities.				
MEANS OF VERIFICATION	30 Municipal Support Plans				
DATA LIMITATIONS	The reliability of the data depends on the accuracy.				
TYPE OF INDICATOR	Is this a Service Delivery Indicator?	No	Yes, Direct Service Delivery		
		Yes, Demand Driven Indicator?			
	Is this a Demand Driven Indicator?	Yes, demand driven	No, not demand driven		
COVID-19 LINKAGE	Yes	No			
Implementation Data – AOP (Key deliverables and actions)	As per approved AOP, reference number 7.2.9				

INDICATOR NUMBER	7.2.10			
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.			
KEY BENEFICIARIES	Citizens of the Western Cape			
PURPOSE	To assist municipalities and Western Cape Departments with evidence and tools (including e.g. capacity building) to better respond to urbanisation while supporting the building of more compact and sustainable settlements.			
SOURCE OF DATA	Annual report in terms of initiatives undertaken.			
METHOD OF CALCULATION	Simple count			
CALCULATION TYPE	Cumulative Year-end	Cumulative Year-to-date	Non-cumulative	
REPORTING CYCLE	Quarterly	Bi-annually	Annually	Biennially
DESIRED PERFORMANCE	Higher than target	On target	Lower than target	
INDICATOR RESPONSIBILITY	Director: Spatial Planning Director: Development Management (Region 2) Director: Development Planning Intelligence Management and Research, and Director: Development Facilitation			

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SPATIAL TRANSFORMATION	Western Cape More sustainable and compact settlements are core to the agenda of spatial transformation, and respond directly to the Western Cape Government's Vision-inspired Priority: Mobility and Spatial Transformation (VIP4). Spatial transformation requires planning to: <ul style="list-style-type: none"> • be responsive to the needs of the poor; • manage land uses that reduce the vulnerability of the poor; • promote inclusion into existing infrastructure networks, social services and economic opportunities; and • avoid undermining the financial and operational sustainability and functionality of the settlement, municipality and sector departments. 				
SPATIAL CONTEXT	Number of locations:	Single Location	For <u>multiple delivery locations</u> , will this be shared in the Annual Operational Plan (AOP)		
		Multiple Locations	Yes	No	
	Extent:	Provincial			
		District			
		Local Municipality			
		Ward			
		Address			
Detail / Address / Coordinates		18°25'02.77"E 33°55'27.55"S			
DISAGGREGATION OF BENEFICIARIES	Target for women:		N/A		
	Target for youth:		N/A		
	Target for people with disabilities:		N/A		
	Target for older persons:		N/A		
RECOVERY PLANFOCUS AREAS	Jobs	Safety	Wellbeing	New Way of Work	No link
ASSUMPTIONS	Adequate capacity is available; and Municipalities and sector Departments support the initiatives.				
MEANS OF VERIFICATION	Annual report in terms of initiatives undertaken.				
DATA LIMITATIONS	No specific limitations.				
TYPE OF INDICATOR	Is this a Service Delivery Indicator?	No			
		Yes, Direct Service Delivery			
	Is this a Demand Driven Indicator?	Yes, demand driven			
		No, not demand driven			
COVID-19 LINKAGE	Yes	No			
Implementation Data – AOP (Key deliverables and actions)	As per approved AOP, reference number 7.2.10				

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

INDICATOR NUMBER	7.3.1			
INDICATOR TITLE	ANNUAL REPORT REVIEWING REGIONAL PLANNING IMPLEMENTATION			
SHORT DEFINITION	Regional planning is a concurrent national and provincial competency that can be used in support of coherent spatial development and management of functional regions that straddle municipal boundaries. Resources, natural and built infrastructure networks and systems work across municipal boundaries and services often achieve greater economies and efficiencies at a regional scale. The PSDF, 2014 identifies priority urban functional regions and rural and leisure corridors that need to be managed coherently. Three Regional Spatial Implementation Frameworks have been prepared for the Western Cape and their implementation needs to be pursued, monitored and reviewed through the various planning systems in operation in the Western Cape, including the JDMA Implementation Plans, in order to realise the benefits of regional planning. The Western Cape Government is also a partner in the Karoo Regional Spatial Development Framework led by the National Government and in further planning associated with the National Spatial Action Areas identified in the National Spatial Development Framework.			
KEY BENEFICIARIES	District, Local, National Government, State Agencies and Western Cape Citizens			
PURPOSE	<ul style="list-style-type: none"> To promote, monitor, evaluate and review the implementation of Regional Spatial Implementation Frameworks (RSIFs); To track progress with regional planning initiatives and interventions; To identify regional planning and coordination needs and opportunities 			
SOURCE OF DATA	Attendance registers, minutes, RSIF Implementation/ Strategic Intervention Tables. Bilateral consultations, Departmental APPs, Municipal IDPs, MSDFs, JDMA Implementation Plans			
METHOD OF CALCULATION	Simple count			
CALCULATION TYPE	Cumulative Year-end	Cumulative Year-to-date	Non-cumulative	
REPORTING CYCLE	Quarterly	Bi-annually	Annually	Biennially
DESIRED PERFORMANCE	Higher than target	On target	Lower than target	
INDICATOR RESPONSIBILITY	Director: Spatial Planning			
SPATIAL TRANSFORMATION	<p>Western Cape</p> <p>Spatial transformation priorities: The purpose of this indicator is to pursue spatial transformation at the regional scale through the development and implementation of regional plans that identify investment needs, guide the prioritisation of interventions that benefit the performance of regional systems that support the functionality or urban and rural areas and natural resources.</p> <p>Spatial impact is determined by the implementation of regional plans. Spatial impact is sought in priority urban regions and leisure and rural corridors as identified in the PSDF and pursued in the RSIFs for the Greater Cape Metro Region, the Greater Saldanha Region and the Garden Route Region.</p>			
SPATIAL CONTEXT	Number of locations:	Single Location	For <u>multiple delivery locations</u> , will this be shared in the Annual Operational Plan (AOP)	
		Multiple Locations	Yes	No
	Extent:	Provincial		
		District		
		Local Municipality		
		Ward		
		Address		
	Detail / Address / Coordinates		18°25'02.77"E 33°55'27.55"S	
DISAGGREGATION OF BENEFICIARIES	Target for women:		N/A	
	Target for youth:		N/A	
	Target for people with disabilities:		N/A	
	Target for older persons:		N/A	
RECOVERY PLAN FOCUS AREAS	Jobs	Safety	Wellbeing	New Way of Work No link
ASSUMPTIONS	Adequate capacity is available			
MEANS OF VERIFICATION	Annual report			

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DATA LIMITATIONS	No specific limitations.		
TYPE OF INDICATOR	Is this a Service Delivery Indicator?	No	
		Yes, Direct Service Delivery	
	Is this a Demand Driven Indicator?	Yes, demand driven	
		No, not demand driven	
COVID-19 LINKAGE	Yes	No	
Implementation Data – AOP (Key deliverables and actions)	As per approved AOP, reference number 7.3.1		

INDICATOR NUMBER	7.3.2			
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, neighbourhood development and improvement.			
KEY BENEFICIARIES	Citizens of the Western Cape			
PURPOSE	To contribute to spatial transformation through local level settlement restructuring, neighbourhood development and improvement.			
SOURCE OF DATA	Annual implementation review report of the RSEP Programme.			
METHOD OF CALCULATION	The calculation is cumulative and the number of additional Municipalities that are benefitting or that during the five-year period benefitted will be counted. A municipality will only be counted once at least 3 meetings took place and at least one project is planned.			
CALCULATION TYPE	Cumulative Year-end	Cumulative Year-to-date	Non-cumulative	
REPORTING CYCLE	Quarterly	Bi-annually	Annually	Biennially
DESIRED PERFORMANCE	Higher than target	On target	Lower than target	
INDICATOR RESPONSIBILITY	Director: Development Facilitation and RSEP Office			
SPATIAL TRANSFORMATION	Western Cape To contribute to spatial transformation through local level settlement restructuring, neighbourhood development and improvement.			
SPATIAL CONTEXT	Number of locations:	Single Location	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)	
		Multiple Locations	Yes	No
	Extent:	Provincial		
		District		
		Local Municipality		
		Ward		
		Address		
	Detail / Address / Coordinates		18°25'02.77"E 33°55'27.55"S	
DISAGGREGATION OF BENEFICIARIES	Target for women:		N/A	
	Target for youth:		N/A	
	Target for people with disabilities:		N/A	
	Target for older persons:		N/A	
RECOVERY PLAN FOCUS AREAS	Jobs	Safety	Wellbeing	New Way of Work No link
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.			
DATA LIMITATIONS	No specific limitations.			

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TYPE OF INDICATOR	Is this a Service Delivery Indicator?	No		
		Yes, Direct Service Delivery		
	Is this a Demand Driven Indicator?	Yes, demand driven		
		No, not demand driven		
COVID-19 LINKAGE	Yes	No		
Implementation Data – AOP (Key deliverables and actions)	As per approved AOP, reference number 7.3.2			

INDICATOR NUMBER	7.3.3						
INDICATOR TITLE	NUMBER OF NON-INFRASTRUCTURE INTERVENTIONS COMPLETED BY RSEP ANNUALLY						
SHORT DEFINITION	Number of non-infrastructure interventions completed focusing on safety, well-being, economic development or spatial transformation benefitting poor and neglected communities and neighbourhoods. Interventions could comprise precinct plans, community surveys, training, workshops or supporting other departments with planning.						
KEY BENEFICIARIES	Citizens of the Western Cape (directly or indirectly; may address key role-players in municipalities or other departments)						
PURPOSE	To contribute to safety, Wellbeing, economic development and spatial transformation through local level infrastructure, planning or training projects.						
SOURCE OF DATA	Annual implementation review report of the RSEP Programme.						
METHOD OF CALCULATION	An intervention must have a motivation and implementation plan approved at Chief Director level. Completed interventions will be counted (simple count) as reported in the RSEP Annual Implementation Review Report.						
CALCULATION TYPE	Cumulative Year-end	Cumulative Year-to-date	Non-cumulative				
REPORTING CYCLE	Quarterly	Bi-annually	Annually	Biennially			
DESIRED PERFORMANCE	Higher than target	On target	Lower than target				
INDICATOR RESPONSIBILITY	Director: Development Facilitation and RSEP Programme Manager						
SPATIAL TRANSFORMATION	To contribute to spatial transformation through projects and interventions benefitting poor and neglected communities and neighbourhoods indirectly (non-infrastructure) and where possible, contribute directly to spatial transformation, but focusing on direct outcomes in terms of safety, Wellbeing and economic development.						
SPATIAL CONTEXT	Number of locations:	Single Location	For <u>multiple delivery locations</u> , will this be shared in the Annual Operational Plan (AOP)				
		Multiple Locations	Yes	No			
	Extent:	Provincial					
		District					
		Local Municipality					
		Ward					
		Address					
	Detail / Address / Coordinates		18°25'02.77"E 33°55'27.55"S				
DISAGGREGATION OF BENEFICIARIES	Target for women:		N/A				
	Target for youth:		N/A				
	Target for people with disabilities:		N/A				
	Target for older persons:		N/A				
RECOVERY PLAN FOCUS AREAS			Jobs	Safety	Wellbeing	New Way of Work	No link
ASSUMPTIONS	Collaboration by national/provincial/municipal organs of state and other partners and role-players; and Institutionalization and resourcing of the RSEP.						
MEANS OF VERIFICATION	Annual implementation review Report of the RSEP.						

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DATA LIMITATIONS	No specific limitations.		
TYPE OF INDICATOR	Is this a Service Delivery Indicator?	No	
		Yes, Direct Service Delivery	
	Is this a Demand Driven Indicator?	Yes, demand driven	
		No, not demand driven	
COVID-19 LINKAGE	Yes	No	
Implementation Data – AOP (Key deliverables and actions)	As per approved AOP, reference number 7.3.3		

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Department of Environmental Affairs and Development Planning

Chief Directorate: Management Support

Directorate: Strategic and Operational Support

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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
Government**

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