



**Western Cape  
Government**

Department of Environmental Affairs  
and Development Planning



The Department of Environmental Affairs and Development Planning

**Annual Performance Plan**

**2023/24**





**Western Cape  
Government**



# **Annual Performance Plan 2023/24**

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# EXECUTIVE AUTHORITY STATEMENT



According to the World Economic Forum's Global Risk Report 2023, the top four global risks for the next decade are all directly linked to the natural environment. The number one risk humankind will be grappling with for the next decade is identified as the risk of failure to mitigate climate change. This is followed by the risk of failure to adapt to climate change, the risks posed by natural disasters and extreme weather, and the risks associated with biodiversity loss and ecosystem collapse.

These are global risks, but we would be wrong if we think the large and powerful nations will be solving them alone. Climate change will require local actions from all over the planet.

Climate change is also a reality for South Africa and the Western Cape. Predictions are for a hotter and drier province, with more extreme and intense droughts and floods when they occur. Climate change will have an impact on every aspect of our lives: it will impact what food we can grow and where we can grow it. Climate change will influence our ability to cope with existing health challenges, but also how we manage new plant, animal, and human diseases. Climate change will influence our planning for our towns and cities going into the future.

As a government, we are aware of the pressure on our natural environment and the balancing act that is needed between economic and population growth on the one hand, and the protection of an ever-increasing fragile natural ecology on the other hand. We know that a healthy natural environment is one of the most effective buffers against extreme climatic events. It is common knowledge that if our water catchments and river courses are free from alien plants, we have more water at our disposal to support economic and social activities.

Climate change will therefore now become an even more important focus point for the Western Cape Government. The Department of Environmental Affairs and Development Planning will play a leading role in terms of climate change governance as well as spatial planning. I am proud and excited about this responsibility, as this Department of Environmental Affairs and Development Planning is capacitated with the right skills and expertise to perform these responsibilities.

Let us lead the way as the Western Cape Government, as part of our shift from recovery to growth to resilience, commits towards a green future where our children and their children can prosper in harmony with nature.

**Anton Bredell**

Minister of Local Government, Environmental Affairs and Development Planning

Date: 7 March 2023

# ACCOUNTING OFFICER STATEMENT

South Africa's and the Western Cape's people and their needs remain at the forefront of the Department's concerns and efforts. The Department's legal and policy mandates are particularly challenging because the Department must respond to the needs of and secure the wellbeing of present and future generations – having to secure ecological sustainable development while promoting justifiable economic and social development.



The Minister Bredell's apex priority and safety priority, and the Department's six priority focus areas as set out in the Department's Five-Year Strategic Plan all remain very well aligned to the Western Cape Government's strategies and priorities, as well as responsive to the legal mandates of the Department.

As we enter the remaining two years of our Departmental Strategic Plan term, the Department will focus on implementation and delivery, but will do so while navigating the change necessary to achieve the transition from recovery to growth to resilience. The work underway during the last year on the Western Cape Government's Growth For Jobs (G4) Strategy and the Western Cape Infrastructure Framework have reconfirmed the key role that the Department plays and the increasingly key role that the Department needs to play in the shift from recovery to growth to resilience. The Department's leading role in terms of climate change governance as well as spatial planning will be of particular importance as we with our partners achieve the shift.

During 2023/24 the Department will under the leadership of Minister Bredell further improve the Department's responsiveness in respect of both the urgency and the scale of the challenges to be addressed and opportunities to be realised in terms of the Department's legal and policy mandates as we ensure citizen-centricity in what we do and how we do it. In this regard the Department's staff is applauded for their continued commitment, competence and responsiveness.

**Gerhard Gerber**

Accounting Officer

Department of Environmental Affairs and Development Planning







Date: 7 March 2023



# 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 2023/24.

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

# SCHEDULE OF ACRONYMS

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

<b>AEL</b>	Atmospheric Emission Licence	<b>EPWP</b>	Expanded Public Works Programme
<b>AOP</b>	Annual Operational Plan	<b>G4J</b>	Growth for Jobs
<b>APP</b>	Annual Performance Plan	<b>GHG</b>	Greenhouse Gas
<b>AQMP</b>	Air Quality Management Plan	<b>GIS</b>	Geographical Information System
<b>BR</b>	Biosphere Reserve	<b>GMF</b>	Gender Mainstreaming Forum
<b>BRERPP</b>	Breede River Environmental Resource Protection Plan	<b>IDP</b>	Integrated Development Plan
<b>BRIP</b>	Berg River Improvement Plan	<b>IPWIS</b>	Integrated Pollutant and Waste Information System
<b>BSP</b>	Biodiversity Spatial Plan	<b>IWMP</b>	Integrated Waste Management Plan
<b>CAPS</b>	Curriculum Assessment Policy Statements	<b>LUPA</b>	Western Cape Land Use Planning Act 2014
<b>CDEDM</b>	Capacity Development and Empowerment Delivery Model	<b>MEC</b>	Member of Executive Council
<b>CEF</b>	Capital Expenditure Framework	<b>MSDF</b>	Municipal Spatial Development Framework
<b>CMP</b>	Coastal Management Programme	<b>MTEF</b>	Medium Term Expenditure Framework
<b>CN</b>	CapeNature	<b>METT</b>	Management Effectiveness Tracking Tool
<b>CoE</b>	Compensation of Employees	<b>MTSF</b>	Medium Term Strategic Framework
<b>COGTA</b>	Cooperative Governance and Traditional Affairs	<b>NAEIS</b>	National Atmospheric Emissions Inventory System
<b>COVID-19</b>	Coronavirus Disease 2019	<b>NEAS</b>	National Environmental Authorisation System
<b>DEA&amp;DP</b>	Department of Environmental Affairs and Development Planning	<b>NEMA</b>	National Environmental Management Act, 1998
<b>DFFE</b>	Department of Forestry, Fisheries and the Environment	<b>NGO</b>	Non-Governmental Organisation
<b>DoH</b>	Department of Health	<b>NPA</b>	National Prosecuting Authority
<b>DotP</b>	Department of the Premier	<b>OHS</b>	Occupational Health and Safety
<b>DPSA</b>	Department of Public Service and Administration	<b>OSD</b>	Occupational Specific Dispensation
<b>ECA</b>	Environment Conservation Act	<b>PBSAP</b>	Provincial Biodiversity Strategy and Action Plan
<b>EIA</b>	Environmental Impact Assessment	<b>PSDF</b>	Provincial Spatial Development Framework
<b>EIM</b>	Environmental Impact Management	<b>PSP</b>	Provincial Strategic Plan
<b>EIMS</b>	Environmental Impact Management System	<b>PSIP</b>	Provincial Strategic Implementation Plan
<b>EIP</b>	Environmental Implementation Plan	<b>PTM</b>	Provincial Top Management
<b>EMF</b>	Environmental Management Framework		
<b>EMI</b>	Environmental Management Inspector		

<b>PTMS</b>	Provincial Transversal Management System
<b>RAC</b>	Refrigeration and Air Conditioning
<b>RSEP</b>	Regional Socio-Economic Projects
<b>RSIF</b>	Regional Spatial Implementation Framework
<b>SAAQIS</b>	South African Air Quality Information System
<b>SCM</b>	Supply Chain Management
<b>SDF</b>	Spatial Development Framework
<b>SEMA</b>	Specific Environmental Management Act
<b>SNAEL</b>	System for National Atmospheric Emission Licensing
<b>SPLUM</b>	Spatial Planning and Land Use Management
<b>SPLUMA</b>	Spatial Planning and Land Use Management Act, 2013
<b>SWMP</b>	Sustainable Water Management Plan
<b>VIP</b>	Vision-Inspired Priority
<b>WCCCRS</b>	Western Cape Climate Change Response Strategy
<b>WC</b>	Western Cape
<b>WCEEF</b>	Western Cape Environmental Education Forum
<b>WCED</b>	Western Cape Education Department
<b>WCG</b>	Western Cape Government

## PART A: MANDATE



Walker Bay

# 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 Quality Management.
- Pollution and Chemical Management, including oversight and support in terms of Municipal Pollution and Chemicals Management, issuance of decisions regarding contaminated land.
- Coastal Management, including oversight and support in terms of Municipal Coastal Management.
- Biodiversity Management, including Nature Conservation.
- Environmental Law Enforcement.
- Spatial and 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)
- National Environmental Management Laws Amendment Act (Act No. 2 of 2022)
- 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). A new policy was advertised for public comment in 2022 and it is envisaged that this new policy will be adopted in 2023.
- 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 Framework for Management of Contaminated Land (2010)
- National Spatial Development Framework, (2022)
- 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)
- Western Cape Growth for Jobs (G4J) Strategic Framework (2022)
- Western Cape Inclusionary Housing Policy Framework (2022)
- 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)
- Western Cape Government: Air Quality Management Plan (2021 – 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)
- White Paper on the Rights of Persons with disabilities (2016)
- 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 2<sup>nd</sup> generation WC Integrated Waste Management Plan (WC IWMP) (2017) will be reviewed, as well as a gender assessment will be conducted to inform the 3<sup>rd</sup> 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 (SEMAs), 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. The regulatory aspects of noise control in the local sphere of Government is a challenge, given that National Noise Control Regulations cannot be promulgated in terms of the NEM:AQA. Discussions with National DFFE is important to ensure that noise pollution is regulated by the local sphere of Government. In the interim, authorities in the Western Cape will continue to implement the Western Cape Noise Control Regulations (PN 200/2013).

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

The Act, while gazetted on 14 December 2021, it will come into effect in a phased approach. Certain sections of the WCBA have come into effect on the 15 November 2021. The Department of Environmental Affairs and Development Planning (the Department) and CapeNature have planned for a phased implementation of the Act. This will enable the additional engagement of regulated stakeholders, specifically in the biodiversity economy sector in the development of regulations. Furthermore, the phased implementation is linked to the organisational change management processes already underway within the Department and CapeNature.

### **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



seven 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 2023/234 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 AIR QUALITY MANAGEMENT PLAN (3<sup>RD</sup> 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 efficacy of the AQMP needs to be reviewed every five years, to establish whether the AQMP goals and targets are still valid and relevant. Thus, the Western Cape's 3<sup>rd</sup> Generation AQMP (AQMP 2021 – 2025) was developed and adopted and is currently being implemented.

In terms of implementing the Western Cape's 3<sup>rd</sup> Generation AQMP, the Department works very closely with municipalities to ensure that their Air Quality Officers are designated and their Municipal AQMPs are adopted. As of September 2022, all municipalities have adopted their AQMPs, and are currently implementing the activities in their jurisdictions. New AQO designations are required in some municipalities, when AQOs have retired or vacated their positions.

### **2.4. WESTERN CAPE STATE OF ENVIRONMENT REPORT**

The Province is currently in the process of compiling its next cycle Western Cape State of Environment Outlook Report 2023/2024. The report in its current format, addresses trends in the following themes/chapters: Land, Biodiversity & Ecosystem Health, Oceans & Coasts, Inland Water, Human Settlements, Air Quality, Climate Change, Energy and Waste Management.

### **2.5. WESTERN CAPE INTEGRATED WASTE MANAGEMENT PLAN (3<sup>RD</sup> GENERATION)**

The Province is currently in the process of reviewing the end Generation IWMP (2017-2022) in order to develop the 3<sup>rd</sup> 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.

During the 2022/2023 financial year, members of the public were invited in terms of section 73 read with section 11(7) of the National Environmental Management: Waste Act to submit written representations on or objections to the draft Western Cape Integrated Waste Management Plan (2022 – 2027) (the draft Plan).

The Department also requested the municipalities to utilise its normal communications channels to inform the public that the draft Plan together with the draft executive summary (in English, Afrikaans and isiXhosa) to be circulated for a 30-day public commenting period.

The draft Plan was also made available at the offices of the municipal manager of the local authority; and on the Department website i.e. <https://www.westerncape.gov.za/eadp/about-us/meet-chiefdirectorates/environment-quality/waste-management>.

The Plan is currently being finalised and will be forwarded to the Department of Forestry and Fisheries for endorsement.

## **2.6. WESTERN CAPE PROVINCIAL COASTAL MANAGEMENT PROGRAMME 2022 - 2027:**

Provinces and municipalities are required to develop Coastal Management Programmes (CMPs) for the management of the coastline within the administrative jurisdiction, as per the requirements of Section 46(1)(b) and (c) of the NEM: ICMA. The CMPs must be reviewed every five years, and the review is done to establish whether the goals and output indicator targets have been implemented, and to check if they are still valid and relevant after taking into consideration any new developments and/or changes to legislation or other environmental priorities.

The Western Cape's CMP (PCMP 2016) was concluded and the Western Cape's 2<sup>nd</sup> Generation PCMP (WC:PCMP 2022-2027) was adopted. The aim of the review was to assess progress made in terms of implementing the Western Cape CMP, while identifying potential risks and interventions that can be translated into coastal management priority areas and goals in going forward, and to confirm its relevance. The PCMP 2016 priority areas and goals were found to still be relevant and therefore, no new priority areas or goals were identified. The 2<sup>nd</sup> Generation WC:PCMP with its updated output indicators will be implemented over the next five years in the Western Cape.

## **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



RSEP SITE – **Vredenburg**  
Splash Park

## 4. STRATEGIC ALIGNMENT

### 4.1. 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 Growth for Jobs (G4J) Strategic Framework, as approved by Cabinet in October 2022 is directed at achieving significant economic growth to design a productive and job-rich economy. The G4J Strategic Framework is the foundation for the G4J Strategy and Implementation Plan for the Western Cape.

“The G4J Strategy is based on economic fundamentals and recognises that the economy is a complex system, characterised by interconnectedness. Individual components of the economic system interact with each other, making it possible for evolution, creation, transition, and adaptation within the economy. When there is synergism between these various economic components, it is possible to create an enabling business environment and allow for the stimulation of market growth and supporting growth opportunities, which are the three pillars that underpin the Growth for Jobs Strategy. Through expert guidance and consultation, a process of analysis and engagement identified seven priority areas of focus for horizon 1 (up to 2026).






The seven Priority Areas of Focus play an integral role in creating an enabling environment for economic growth by simultaneously providing a foundation - without which economic growth cannot occur - as well as the activation of stronger economic growth. The Key Focus Areas selected present key binding constraints within predominantly network industries that if not resolved, will inhibit growth as well as the stimulus themes that will initiate the momentum required to move towards the R1 trillion goal. The seven Horizon 1 priority areas of focus are:

- Connected economy (including mobility and logistics, broadband and digital transformation) and infrastructure
- Energy resilience and transition to net zero carbon
- Water security and resilience
- Technology and Innovation
- Improved access to economic opportunities and employability (skills & education, transport and housing)
- Stimulating Market Growth – exports
- Growth opportunities – investment

At the heart of the G4J Strategy is a bold vision for the economy of the Western Cape that achieves break-out economic growth in order to drive sufficient employment and opportunity for our citizens – a R1 trillion inclusive economy, growing between 4 and 6 % per annum, by 2035 – and an economy which is sustainable, resilient, diverse, and thriving – generating confidence, hope and prosperity for all. In order to roll-back poverty and improve citizen's wellbeing as its core objectives, the primary focus of the G4J Strategic Framework is horizontal enablement of private sector-led economic growth, thus creating a conducive business environment and overcoming binding constraints. It will require an 'all of Western Cape approach' which is supportive and responsive to economic and growth opportunities identified by the private sector, stimulating market growth – i.e., through accessing larger markets locally and globally, leveraging the spatial transitions necessary for break-out growth, and strengthening geographic synergies and linkages.

Ten (10) key G4J Strategic Framework principles that underpin, guide and inform choices, decisions and actions (what should be considered both inside and outside of scope) to support economic growth for job creation is Values-Based and favours; agility and flexibility, responsiveness to impactful opportunities, open market economy, equal opportunity, redress through economic participation, horizontal enablement, innovation, partnerships and co-operation, data-led (leveraging Economic IQ) decision-making, and sustainability.

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	PSP 2019 – 2024 VIPS	DEPARTMENTAL STRATEGIC PRIORITIES
<p><b>Chapter 1:</b> Policy making in a complex environment.</p> <p><b>Chapter 2:</b> Demographic trends.</p> <p><b>Chapter 3:</b> Economy and employment.</p> <p><b>Chapter 5:</b> Environmental sustainability-An equitable transition to a low carbon economy.</p> <p><b>Chapter 6:</b> An integrated and inclusive rural economy.</p> <p><b>Chapter 8:</b> Transforming human settlements and the national space economy.</p> <p><b>Chapter 9:</b> Improving education, training and innovation.</p> <p><b>Chapter 10:</b> Promoting Health.</p> <p><b>Chapter 12:</b> Building safer communities.</p> <p><b>Chapter 13:</b> Building a capable state.</p> <p><b>Chapter 14:</b> Fighting corruption.</p> <p><b>Chapter 15:</b> Transforming society and uniting the country.</p>	<p><b>Outcome 12:</b> An efficient, effective and development-oriented public service.</p> <p><b>Outcome 10:</b> Protect and enhance our environmental assets and natural resources.</p> <p><b>Outcome 7:</b> Comprehensive rural development and land reform.</p> <p><b>Outcome 5:</b> A skilled and capable workforce to support an inclusive growth path.</p> <p><b>Outcome 9:</b> Responsive, accountable, effective and efficient local government system.</p> <p><b>Outcome 13:</b> An inclusive and responsive social protection system.</p>	 <p><b>VIP 1: Safe and Cohesive Communities</b></p>  <p><b>VIP 2: Growth and Jobs</b></p>  <p><b>VIP 3: Empowering People</b></p>  <p><b>VIP 4: Mobility and Spatial Transformation</b></p>  <p><b>VIP 5: Innovation and Culture</b></p>	<p><b>COVID RECOVERY:</b> The pandemic is still with us; existing health measures must continue, and new ones put in place, and we must also deal with the secondary impacts of COVID-19 on the delivery of health services.</p> <p><b>JOBS:</b> The economic impact of COVID-19 has been severe. We can only recover if our economy grows and our citizens generate income.</p> <p><b>SAFETY:</b> This is the overarching 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.</p> <p><b>WELLBEING:</b> Government must ensure that the basic human needs of our citizens are realised, as guaranteed in the Constitution.</p>	<p>Spatial Transformation and Managed Urbanisation.</p> <p>Climate Change and Water Security, inclusive of Air Quality Management.</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
<p><b>Chapter 1:</b> Policy making in a complex environment.  <b>Chapter 2:</b> Demographic trends.  <b>Chapter 3:</b> Economy and employment.  <b>Chapter 14:</b> Fighting corruption.</p>	<p><b>Outcome 12:</b> An efficient, effective and development-oriented public service.</p>	<p><b>Leading Cape:</b> Lead world class, service orientated delivery.</p>	<p>VIP 5: Innovation and Culture</p>	<p>Efficient, Effective and Responsive governance.</p>	<p><b>Programme 1: Administration</b>  <b>Purpose:</b> To provide overall management of the Department and centralised support services.</p>
<p><b>Chapter 1:</b> Policy making in a complex environment.  <b>Chapter 5:</b> Environmental sustainability-An equitable transition to a low carbon economy.</p>	<p><b>Outcome 10:</b> Protect and enhance our environmental assets and natural resources.</p>	<p><b>Educated Cape:</b> Manage an effective and efficient education system to global standards. Facilitate a collaborative innovation system.  <b>Enterprising Cape:</b> Catalyse work through public sector employment programmes and facilitate social enterprise creation.  <b>Green Cape:</b> To leverage public sector spending to create demand for and lead the change to green technologies.</p>	<p>VIP 1: Safe and Cohesive Communities  VIP 5: Innovation and Culture  VIP 2: Growth and Jobs  VIP 4: Mobility and Spatial Transformation</p>	<p>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</p>	<p><b>Programme 2: Environmental Policy, Planning and Coordination</b>  <b>Purpose:</b> 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.</p>
<p><b>Chapter 1:</b> Policy making in a complex environment.  <b>Chapter 3:</b> Economy and employment.  <b>Chapter 4:</b> Economy infrastructure-The foundation of social and economic development.  <b>Chapter 5:</b> Environmental sustainability-An equitable transition to a low carbon</p>	<p><b>Outcome 10:</b> Protect and enhance our environmental assets and natural resources.</p>	<p><b>Educated Cape:</b> Manage an effective and efficient education system to global standards. Facilitate a collaborative innovation system.  <b>Leading Cape:</b> Lead world class, service orientated delivery.</p>	<p>VIP 1: Safe and Cohesive Communities</p>	<p>More Resilient and Spatially Transformed Western Cape Settlements.  Efficient, Effective and Responsive governance.</p>	<p><b>Programme 3: Compliance and Enforcement</b>  <b>Purpose:</b> To ensure that environmental compliance monitoring systems are established and implemented, enforce legislation and environmental authorisations, building compliance monitoring and enforcement</p>

NDP 2030 CHAPTERS	MTSF 2019 OUTCOMES	ONECAPE2040	PSP 2019/24 (WCG RECOVERY PLAN)	DEPARTMENTAL STRATEGIC PLAN 2020/25 OUTCOMES	BUDGET PROGRAMME STRUCTURE
<p>economy.  <b>Chapter 13:</b> Building a capable and development state.  <b>Chapter 14:</b> Fighting corruption.</p>					<p>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><b>Chapter 1:</b> Policy making in a complex environment.  <b>Chapter 3:</b> Economy and employment.  <b>Chapter 4:</b> Economy infrastructure-The foundation of social and economic development.  <b>Chapter 5:</b> Environmental sustainability-An equitable transition to a low carbon economy.  <b>Chapter 6:</b> An integrated and inclusive rural economy.  <b>Chapter 8:</b> Transforming human settlements and the national space economy.  <b>Chapter 9:</b> Improving education, training and innovation.  <b>Chapter 10:</b> Promoting Health.  <b>Chapter 12:</b> Building safer communities.  <b>Chapter 13:</b> Building a capable state.  <b>Chapter 15:</b> Transforming</p>	<p><b>Outcome 7:</b> Comprehensive rural development and land reform.  <b>Outcome 10:</b> Protect and enhance our environmental assets and natural resources.</p>	<p>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.  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.</p>	<p>VIP 2: Growth and Jobs  VIP 1: Safe and Cohesive Communities</p>	<p>Improved Governance for Spatial Transformation.  More Resilient and Spatially Transformed Western Cape Settlements.  The Western Cape's environmental vulnerability and risks associated with water security and climate change impacts tracked.  Improved integrated waste management service that supports a waste economy.  Improved compliance with environmental legislation.  Efficient, Effective and Responsive governance.</p>	<p><b>Programme 4: Environmental Quality Management</b>  <b>Purpose:</b> 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
society and uniting the country.					
<p><b>Chapter 1:</b> Policy making in a complex environment.</p> <p><b>Chapter 3:</b> Economy and employment.</p> <p><b>Chapter 4:</b> Economy infrastructure-The foundation of social and economic development.</p> <p><b>Chapter 5:</b> Environmental sustainability-An equitable transition to a low carbon economy.</p> <p><b>Chapter 9:</b> Improving education, training and innovation.</p>	<p><b>Outcome 10:</b> Protect and enhance our environmental assets and natural resources.</p> <p><b>Outcome 12:</b> An efficient, effective and development-oriented public service.</p>	<p>Educated Cape: Manage an effective and efficient education system to global standards.</p> <p>Facilitate a collaborative innovation system.</p> <p>Green Cape: To leverage public sector spending to create demand for and lead the change to green technologies.</p> <p>Enterprising Cape: Catalyse work through public sector employment programmes and facilitate social enterprise creation.</p>	<p>VIP 1: Safe and Cohesive Communities</p> <p>VIP 4: Mobility and Spatial Transformation</p> <p>VIP 3: Empowering People</p> <p>VIP 2: Growth and Jobs</p>	<p>More Resilient and Spatially Transformed Western Cape Settlements.</p> <p>Improved Governance for Spatial Transformation.</p> <p>Efficient, Effective and Responsive governance.</p> <p>Improved biodiversity conservation and coastal management for the resilience of ecosystems goods and services.</p> <p>The Western Cape's environmental vulnerability and risks associated with water security and climate change impacts tracked.</p>	<p><b>Programme 5: Biodiversity Management</b></p> <p><b>Purpose:</b> 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.</p>
<p><b>Chapter 1:</b> Policy making in a complex environment.</p> <p><b>Chapter 3:</b> Economy and employment.</p> <p><b>Chapter 4:</b> Economy infrastructure-The foundation of social and economic development.</p> <p><b>Chapter 5:</b> Environmental sustainability-An equitable transition to a low carbon economy.</p> <p><b>Chapter 6:</b> An integrated and inclusive rural economy.</p> <p><b>Chapter 8:</b> Transforming human settlements and the national space economy.</p> <p><b>Chapter 9:</b> Improving education, training and</p>	<p><b>Outcome 5:</b> A skilled and capable workforce to support an inclusive growth path.</p> <p><b>Outcome 10:</b> Protect and enhance our environmental assets and natural resources.</p> <p><b>Outcome 12:</b> An efficient, effective and development-oriented public service.</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>Connecting Cape: Recognise and leverage the</p>	<p>VIP 1: Safe and Cohesive Communities</p> <p>VIP 5: Innovation and Culture</p> <p>VIP 2: Growth and Jobs</p> <p>VIP 4: Mobility and Spatial Transformation</p>	<p>More Resilient and Spatially Transformed Western Cape Settlements.</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><b>Programme 6: Environmental Empowerment Services</b></p> <p><b>Purpose:</b> To implement and enhance programmes to interact with stakeholders and empower communities to partner with government in implementing environmental and social economic programmes.</p>

NDP 2030 CHAPTERS	MTSF 2019 OUTCOMES	ONECAPE2040	PSP 2019/24 (WCG RECOVERY PLAN)	DEPARTMENTAL STRATEGIC PLAN 2020/25 OUTCOMES	BUDGET PROGRAMME STRUCTURE
<p>innovation.  <b>Chapter 10:</b> Promoting Health.  <b>Chapter 12:</b> Building safer communities.  <b>Chapter 13:</b> Building a capable state.  <b>Chapter 15:</b> Transforming society and uniting the country.</p>		<p>potential of partnerships.</p>	<p>VIP 3: Empowering People</p>	<p>Efficient, Effective and Responsive governance.</p>	
<p><b>Chapter 1:</b> Policy making in a complex environment.  <b>Chapter 3:</b> Economy and employment.  <b>Chapter 4:</b> Economy infrastructure-The foundation of social and economic development.  <b>Chapter 5:</b> Environmental sustainability-An equitable transition to a low carbon economy.  <b>Chapter 6:</b> An integrated and inclusive rural economy.  <b>Chapter 8:</b> Transforming human settlements and the national space economy.  <b>Chapter 9:</b> Improving education, training, and innovation.  <b>Chapter 12:</b> Building safer communities.  <b>Chapter 13:</b> Building a capable state.  <b>Chapter 15:</b> Transforming society and uniting the country.</p>	<p><b>Outcome 7:</b> Comprehensive rural development and land reform.  <b>Outcome 9:</b> Responsive, accountable, effective and efficient local government system.  <b>Outcome 12:</b> An efficient, effective and development-oriented public service.  <b>Outcome 13:</b> An inclusive and responsive social protection system.</p>	<p>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.  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.</p>	<p>VIP 1: Safe and Cohesive Communities   VIP 4: Mobility and Spatial Transformation</p>	<p>More Resilient and Spatially Transformed Western Cape Settlements.   Improved Governance for Spatial Transformation.</p>	<p><b>Programme 7: Development Planning</b>  <b>Purpose:</b> To implement national and provincial spatial planning and land use management legislation, policies, norms and standards at the provincial sphere of government and to assist and support the municipal sphere of government with the implementation thereof. The programme further provides for a regional planning and management service and a development facilitation service so as to ensure provincial and municipal coherence and logic in terms of development planning through the inter-governmental and inter-sectoral coordination of plans, programmes and projects and the provision of project specific facilitation services and the provision of a development planning intelligence management service.</p>

## 4.2. DEPARTMENTAL APPROACH

### PROTECTING BASIC SERVICE OUTCOMES IN TERMS OF UNCHANGED LEGAL MANDATES AND UNCHANGED STRATEGIC AND POLICY PRIORITIES

We find ourselves in an exciting period, heading into the home straight of the WCG Provincial Strategic Plan 2019-2024 term and just having crossed the half-way point of the Department's Strategic Plan 2020-2025 term. The Department also acknowledges the current and emerging priorities, strategy execution and implementation as well as accountability which are all critical and adds to this exciting period.

While Cabinet has very recently endorsed the Western Cape Growth For Jobs (G4J) Strategic Framework and some of the Western Cape Government (WCG) strategies and plans are currently being reviewed and new strategies and plans are in development, the WCG Provincial Strategic Plan (PSP) 2019-2024, the Western Cape Recovery Plan (2020-2022), the Provincial Strategic Implementation Plan (PSIP) (2022-2024), together with some of the WCG's main strategies and frameworks, have not yet been amended. The Department's legal mandates have also not changed.

Based on the most recent situational analyses information (for example the Western Cape Growth Diagnostic (2022) and the Provincial Economic Review and Outlook (PERO) 2022), the Department's review of its performance against its Strategic Plans 2020-2025, and the Department's latest annual reviews/evaluations of its programmes, projects and strategies, that DEADP's existing strategic direction and objectives are to be sustained. As such, Minister Bredell's apex priority and safety priority, the Department's six priority focus areas, and CapeNature's strategic focus areas as set out in the Five-Year Strategic Plans – all of which are very well aligned to the current National and WCG strategies, plans, frameworks and policies, and responsive to the current legal mandates – have not changed and no changes are at this stage proposed.

- Minister Bredell's Apex Priority: *Resource resilience for towns, aimed at growth.*
- Minister Bredell's Safety Priority: *Spatial integration to build social cohesion and connected, safer spaces in our towns.*
- Department's Strategic Priority Areas:
  - *Spatial Transformation and Managed Urbanisation*
  - *Climate Change and Water Security (includes Air Quality Management)*
  - *Waste Management*
  - *Biodiversity Management and Coastal Management*
  - *Environmental Compliance and Law Enforcement*
  - *Efficient, Effective and Responsive Governance*

The provincial interventions as currently contained in the PSIP will be fundamentally reconsidered based on the G4J Strategy. 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 carbon emissions mitigation and climate resilience, 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.

## 5. 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.

South Africa's and the Western Cape's people and their needs remain at the forefront of the Department's concerns, budget decisions and efforts. As conditions deteriorate, resource allocation remain inadequate and the pressures build, our concern for our staff is, however, also increasing. The current situation is not sustainable and if not changed both our service delivery and our teams are at risk; which means that our delivery on our legal mandates, against the strategic and policy priorities, and ultimately our fulfilment of the rights in the Bill of Rights, are at risk. It is acknowledged globally that the brunt of the negative impacts are carried by those who are most vulnerable and marginalised in society this includes women, children and youth, persons with disabilities and the elderly.

The Department will continue to take responsibility for the current and emerging risks that it owns/are responsible for as well as in respect of the departments, part of risks co-owned with others. The department, however, at the same time takes responsibility for highlighting to Provincial Treasury the risks that have a residual risk level that is either already consistently above tolerance or is likely to reach such levels over the MTEF period.

The choices, trade-offs and changes made by the department over the last number of years already ensured allocative and productive efficiencies, limited CoE expenditure, reduced project funding and reduced operational costs. Project and operational cost have been limited to such an extent that on average 80% of the Department's budget is now allocated towards CoE. The resultant problem is not that the allocation in terms of CoE expenditure is too large (which is clear if one considers the very high vacancy rates of 32% in terms of the Department), but rather that the project and operational budget allocations are too little. With allocative and productive efficiencies already made in the past years, it means there is simply no "fat" that can be cut by the Department.

While some choices, trade-offs and changes were done by-design with a focus on enhanced impact for the citizens and improved efficiencies, other changes were imposed with severe negative consequences in terms of reduced impact for the citizens, increased risks and vulnerabilities (including in respect of staff), and lost opportunities; trade-offs and changes must be made.

With the initial focus of the "Jobs Now Plan" (2020), the Western Cape Recovery Plan (2020-2022) and the PSIP (2022-2024) being on job creation over the very short-term in respect of existing projects which directly could contribute to the creation of jobs, safety and wellbeing, many of the departments APP indicators as previously formulated could not at that time be well matched with or merely incorporated into the Jobs Now Plan, the Western Cape Recovery Plan and the PSIP indicators. As part of the abovementioned changes and unfolding processes, the department will become more deliberate and explicit in terms of its critical role and impact.

### 5.1. DEPARTMENTAL APPROACH TO ADDRESS THE ISSUES RAISED IN THE SITUATIONAL ANALYSIS

Over the last number of years specific changes have been made in terms of what we do and how we do it. Some of the changes were made as a result of changing legal mandates and changing or new strategic and policy priorities, while other changes were in response to hearing the voice of citizen and client and intelligence generated, including evaluations and Organisation Design processed followed, on the need for changes in impacts and approaches, or for improvements in terms of the efficiency and effectiveness in terms of service delivery and policy areas that had to be

sustained. Some of these choices were also reconfirmed and refined by the new Way of Work processes undertaken together with the Department of the Premier, including the Mandate Analysis, Functional Analysis and Blueprint, Value Streams and Impact- and Citizen-Centric Focus, Capability Assessment, Operating and Delivery Models, and Structural Analysis. This work was followed by a "Departmental Reimagine" process started during 2021/22, with a specific focus on, amongst other considerations, citizen-centricity, human rights (including gender) mainstreaming, and intelligence-driven, strategy-led and spatially differentiated approaches. This process was taken forward in 2022/23 in the strategic planning sessions held towards the formulation of the Departments strategic plan for the forthcoming MTEF period. These strategic planning sessions had a specific focus on impact for the citizens and our theory of change in this regard, with culture as a key enabler in terms of both determining what we do and how we do it.

As such, Minister Bredell's apex priority and safety priority, the Department's six priority focus areas, and CapeNature's strategic focus areas as set out in the Five-Year Strategic Plans – all of which are very well aligned to the current National and WCG strategies, plans, frameworks and policies, and responsive to the current legal mandates – have not changed and no changes are at this stage proposed.

The Department is also aligned to the draft Western Cape G4J Strategic Framework in that The Department contributes to the enablement of the three Strategic Focus Areas (Enable the Business Environment, Support Growth Opportunities and Stimulate Market Growth), *Resource Resilience* (in general and in particular in terms of Climate Change, Water and Waste), *Spatial Transformation, Infrastructure Delivery* and *Ease of Doing Business Promotion and Red Tape Reduction*. The Department is a key partner in the work that is underway to formulate the G4J Strategy and will be a key partner in the transversal enablement and implementation of the G4J Strategy. The Department is playing a key role in respect of Intelligence Management and Research, Future(s) Planning and Transversal Foresight, and Innovation.

Further to aligning with the G4J Strategic Framework, the Vote is committed over the 2023/24 Financial year to improve on the following Earmarked Projects and Strategic Imperatives.

### 5.1.1. EARMARKED AND PRIORITY ALLOCATION PROJECTS

#### Regional Socio-Economic Projects (RSEP) Programme

The Regional Socio-Economic Projects (RSEP) Programme is an important and well-established programme for the WCG in terms of addressing the constitutional mandate across spheres of government to focus on the needs of the poorer communities and to promote innovation and collaboration. RSEP has been a successful and cost-effective Programme, as confirmed by an external evaluation which was undertaken by DoTP appointed consultants during 2018/2019. As such, the RSEP programme has been an innovative and constantly evolving pro-poor programme where countless lessons have been learnt, but still more lessons need to be learnt and shared. It is currently being implemented in 14 municipalities in the Western Cape. The programme aligns directly with government's aims to:

- improve quality of life through urban, social, economic and spatial upgrading in the Western Cape;
- promote safety and dignity through urban design;
- promote integrated and citizen-centric area-based planning;
- promote spatial transformation through projects in towns and neighbourhoods;
- build partnerships between municipalities, government departments, SOEs and the private sector to ensure a collaborative approach and procuring co-funding.

For 2023/24 the RSEP programme can be understood, in simplified terms, to cover two main categories of activities:

- a) The construction of a range of facilities representing socio-economic urban upliftment in poorer neighbourhoods in the Western Cape
- b) Collaborative Developmental Planning;

- i. Developing and sharing knowledge and practical approaches to spatial justice, transformation and integration,
- ii. Whilst also reinforcing citizen-centric, area-based planning and collaborative approaches.
- iii. Catalysing projects and seeking external funding

The outcomes can be divided into short term, medium-term, long-term outcomes and an Ultimate Outcome.

The external evaluation of the RSEP Programme undertaken during 2019/20 found that the programme had “great impacts to the community and at low costs when compared to similar projects”, that “Municipalities have been able to leverage funds” and that the programme is “cost-effective and run efficiently”. Notwithstanding these positive findings, the funding for the programme has been reduced significantly, from an average of R 20 million per annum before 2021 to only R6 million per annum thereafter. The spending power and impact have been further eroded by high inflation in the construction industry.

While the Department is working on complementary RSEP funding models, such as the establishment of a Development Fund (which would potentially mobilise a portion of the Corporate Social Investment funds from the private sector) it is in the meantime essential that the programme is sufficiently funded to maintain the momentum that exists. It should be acknowledged that, since 2014, a huge effort and substantial resources have been invested in the programme and that the knowledge, as well as the good reputation of the programme within the municipal sphere, should be protected and nurtured at all costs.

In terms of spatial targeting, the RSEP programme strives to maintain an equitable distribution across the province. The programme is responsive to municipalities requesting to participate; an approach that helps to ensure their longer-term commitment and enthusiasm.

### **Inclusionary Housing**

The Western Cape Inclusionary Housing Policy Framework was approved by Cabinet on 26 October 2022. The Department will continue to offer support to municipalities in the province to develop their own Municipal Inclusionary Housing Policies guided by the provincial Policy Framework and peer learning, in association with partners such as the Development Action Group. Furthermore, subject to budget confirmation, a second round of Housing Market Studies for the larger towns in the Western Cape will be commissioned by the Department to lay the evidence base for inclusionary housing policy as well as other interventions to support more inclusive and functional housing markets in our towns.

### **EIA's - Higher Efficiencies**

Environmental Impact Management System (EIMS) is a critical role-player in the space-economy, contributing significantly to the delivery of land to the market. As the development space becomes increasingly contested – demands for agriculture, factories and malls, housing, tourism, and social facilities all competing for land in limited supply – sound decision making becomes increasingly complex. When the need to do better and more is factored in it becomes evident that under the current operational conditions, the EIMS are approaching a tipping point beyond which there will be diminishing impact as EIMS are forced to curtail its services to the bare minimum, to balance the cost of our service with regulated performance requirements.

EIMS are currently unable to achieve this higher level of service with the available staff and limited operational budget allocations. As part of our broader Provincial Ease of Doing Business reform programme we will reduce the number of developments that must follow the normal EIA process by 25% and we will cut our EIA decision-making timeframes by 30%.

A fully staffed and resourced EIMS function that will efficiently and effectively discharge all currently required duties, as well as duties that emerge from changes in the regulatory and policy framework. This will be critical as part of the broader Provincial Growth for Jobs (G4J) Strategy's Ease of Doing Business reform programme which is required to set the Province on a path from recovery to growth. This is critical in terms of Western Cape Government's and the Municipality's own projects (including the accelerated programme in respect of electricity generation, water provision, sewage and waste management, etc.) as well in respect of the private sector. While the direct impact of a reduction in the number of EIAs and the reduction of the timeframes will be significant, the message that this commitment will send will have a disproportionate positive impact on the level of business confidence and optimism.

### **EIA's - Proactive Screening in Schools**

The Department aims to not just support the Ease of Doing Business Initiative, but also the Western Cape Education Department (WCED) to fast-track decision-making in determining whether an environmental application is required or not (pre-application stage). It is important to realise that even if the WCED were to appoint a consultant to do some of the initial work, ultimately the consultant must approach DEA&DP as the relevant EIA Competent Authority to provide the formal guidance and to confirm the requirements and options.

Ultimately the goal would be to perform environmental screening of 1,546 school sites in order to pro-actively identify any sensitive areas on site that should preferably be avoided when planning for or delivering additional classrooms or facilities needed by schools in the Western Cape. In addition, the Department will also obtain environmental sensitivity mapping and screening report outcomes for all the schools screened. The WCED would then be able to design the placement of additional classrooms/facilities without triggering the need for an environmental application. *For instance* – the project would identify any indigenous vegetation / wetlands on site. The presence of the features may trigger an environmental application, but the trigger could be avoided by means of careful placement of facilities.

Pro-active environmental screening of sites would contribute to project feasibility and readiness in that the WCED would be able to make decisions regarding the avoidance of environmental triggers during construction of additional classrooms, thereby saving time of between 2 – 26 months. In cases where an environmental application cannot be avoided, the information would enable the WCED to plan for construction of additional school facilities more effectively by including the time required to finalise any regulatory applications.

### **EIA's - Section 24G**

Section 24G is an ancillary Environmental Impact Assessment process administered by the Department and deals with the rectification of unlawfully commenced activities that would otherwise have been subjected to a criminal prosecution process. Upon payment of an administrative fine, due to the Province, a S24G NEMA Authorisation can be granted, or the environment rehabilitated. Section 24G was adopted into the NEMA to provide a mechanism for authorising activities that commence unlawfully. It contains South Africa's only environmental administrative fine and is currently the only means in which to rectify an unlawfully commenced activity. One of the key functions of the Department is the administration and processing of these section 24G applications submitted in terms of the NEMA. A section 24G application is a voluntary application whereby an alleged transgressor can apply to regularise the environmental transgression and obtain an environmental authorisation. Through sound decision making principals, the issuing of Environmental Authorisation's will result in the reduction of environmental degradation, reduce the potential of pollution and contamination through the implementation of Environmental Management Programmes and prevent or limit the exploitation of our environmental resources by conducting thorough compliance monitoring inspections.

As part of our broader Provincial Ease of Doing Business reform programme we will cut our Section 24G EIA decision-making timeframes by 30%.



## **EIA's - Mapping of Decisions**

DEA&DP provides support to various WCG Departments as well as to private developers in the field of environmental applications and development planning with the aim to facilitate development.

In providing support, the Department has identified various "Ease of Doing Business" initiatives. This proposal is aimed at speeding up decision-making to determine if an environmental application is required or not (pre-application stage). By making relevant environmental information available to applicants and authorities alike, it eliminates uncertainty, time spent in searching for information and enables quicker decision-making and ultimately development. One "missing link" in terms of environmental information necessary for decision-making is a spatial representation of historical environmental decisions and ease of access to the actual decision.

The objective is to develop an electronic spatial database of historical environmental decisions taken between 2006-2022. Decisions taken prior to 2006 could be addressed as a phase 2 to the project. The outcome is for a GIS database depicting historical environmental decisions taken between 2006-2022, linked to the actual decision document (scanned .pdf). This will have an Impact into ease of access to information, which will speed up decision-making, which would mean approximately 2295 decisions scanned as .pdf documents; 2788 decisions depicted spatially in GIS and GIS data verified by referring to the scanned .pdf documents.

## **Waste Management**

The objective is to increase the compliance rating of the waste disposal facilities in the Province through accessing funding to address common non-compliance issues at the facilities, thereby improving the aesthetics and general administration, ensuring monitoring of the impacts of waste disposal on the receiving environment, and improving the health and wellness of stakeholders in close proximity of these facilities.

Non-compliance issues are repeatedly found during compliance audits undertaken, be it internal, external or departmental audits. Areas of non-compliance include lack of effective boundary fences, no groundwater monitoring undertaken due to no or ineffective infrastructure such as boreholes for monitoring, poor data reporting where weighbridges would be essential, poor waste collection, illegal dumping and littering, especially the informal sector, where skips can provide basic infrastructure as a receptacle where access of collection vehicles is not practical, amongst other issues.

This stimulus will have a positive impact on the compliance rating of the recipient municipalities, who had previously indicated that insufficient funds prevented them from achieving the necessary compliance ratings. In addition to the financial stimulus, further efforts and focus can now be given to improving economic opportunities within the sector, as indicated in national government's Waste Management Economic Masterplan.

### **5.1.2. STRATEGIC IMPERATIVES**

#### **Gender and Human Rights Responsive Budgeting**

The South African Constitution is clear regarding the responsibility of the State in enabling the Bill of Rights for all citizens and that all technical areas of work, mandates and functions must be responsive to enabling these rights. The Department is guided by the National 8 Point Plan for Gender Mainstreaming in the Public Service as well as the National Environmental Sector Gender Strategy. In order to respond to these strategies, the Department established a Gender Mainstreaming Forum (GMF) in 2017. 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.

Each year the Department implements the annual targets from the Gender Equality Strategic Framework and has broadened this programme since 2021 to include other priority groups inclusive of children, youth, disabled and the elderly. The approach is to add a gender and human rights "lens"

to work already being undertaken by the Department and the theory of change focuses on three areas culture, governance and practice and there are interventions in each of these focus areas annually. In 2023/24 the following themes have been planned:

GENDER & HUMAN RIGHT PROGRAMME	STRATEGIC ALIGNMENT
Expanded Public Works: Women PWD & Youth focused job creation	Recovery Focus: Growth4Jobs Value: Responsiveness & Competence Note: The Department EPWP funds are directed mostly through CapeNature for work on the WCG Conservation Estate across the Province.
Parenting programme with staff	Recovery Focus: Wellbeing Value: Caring & Responsiveness
Strengthening resilience of Women in the rural areas	Recovery Focus: Growth4Jobs Value: Innovation & Responsiveness
Women in the Green Economy Capacity Building	Recovery Focus: Growth4Jobs Value: Responsiveness & Competence &
Good Practice Note on Women in the Biodiversity Economy	Recovery Focus: Growth4Jobs Value: Caring, Accountability & Responsiveness
Development of the Mainstreamed Performance Monitoring and Evaluation and Budget tracking of the Human Rights programme implementation	Good Governance Value: Competence & Accountability
Departmental Youth Empowerment Position Paper and Work Integrated Learning Pilot project	Recovery Focus: Growth4Jobs Value: Caring & Responsiveness

The Department uses its baseline budget and professional staff to respond to gender and human rights mainstreaming imperatives. This budget and the human resources are under continued strain with ongoing cuts and the inclusivity agenda will be limited to the resources available under the circumstances. The investment of staff training and expertise must be recognised as a direct contribution to this important focal area, but more work is required to articulate this investment in a consistent manner. External training has had to be curtailed because of budget cuts and the Department is leveraging those who were trained to mentor those who are now unable to attend the training due to cost containment.

### **Citizen-Centric, Human Rights Focussed and Caring Organisation**

The Department of Environmental Affairs and Development Planning appreciates the fact that it's

teams are resilient, highly capable, have very good culture and never merely “act their wage” – consistently going way above and beyond, the current situation is not sustainable. If this situation is not changed, both our service delivery and our teams are at risk. This means that our delivery on our legal mandates, against the National Planning and Environmental Sector Strategies and the Western Cape Government's strategic and policy priorities (including our efforts at reducing environmental, climate change and spatial transformation vulnerabilities and risks) and ultimately our fulfilment of the rights in the Bill of Rights, are at risk.

While the evidence from, amongst other sources, the Provincial Economic Review and Outlook (PERO) 2021/22, the Municipal Economic Review and Outlook (MERO) 2021/22, The Department's own “State of Environment” Reports and Development Planning Intelligence and Research, the Technical Integrated Municipal Engagements (TIME), Strategic Integrated Municipal Engagements (SIME) and Joint Metro and District Approaches (JDMA) informed the areas of focus in respect of The Department's legal and policy mandates, PERO 2022/23 reconfirmed these focus areas and the specific challenges and opportunities to be addressed.

During the departments strategic planning sessions the need for improved proportionality in respect of both the urgency and the scale of the challenges to be addressed in respect of its legal and policy mandates we reviewed, with the impact pathway and theory of change considerations including:

- What specific impacts are we having or will have for the citizens/clients?
- Levels and other enablers (including culture and partnering) to achieve the impacts?
- What are being proposed to achieve the impacts and to also manage expectations (“Level of Satisfaction = Impact – Expectation”)?
- What ain't broke or are good enough and merely needs “maintenance”?
- What is not good enough or is broke and needs improvement or needs additional resources, etc.?(To the extent that additional resources are being required, what exactly is the “business case”?)
- How will the “expectations” and associated communication be managed? (What specifically is proposed in this regard? The use of evidence to assist with communication?)
- How will the different values be applied in terms of the impact areas? (Culture as an enabler?)

## Culture Change and Citizen Engagement

The Department has been on a culture journey for a number of years already. The Department participated in the Barrett Values Surveys in 2010, 2011, 2013, 2015 and 2017. From the findings of the Barrett Values Survey's the progress made was clear, with the Department having a participation rate of 97% and an entropy level of only 16% (i.e. “minor issues” only).

With “Culture = Values + Behaviours”, the Department have been working on our Behaviours and Habits, the following being some of the examples in this regard:

- making sure we “Hear the Voice of the Citizen/Client” through the many “Listening and Deliberation” platforms and forums we have established and/or participating in, for example:
  - ✓ active participation in the Joint District and Metro Approach (JDMA) engagements and working with the Municipalities in terms of responsiveness to the need of the citizens and the Municipalities themselves as expressed during the annual Municipal Integrated Development Planning processes (TIME, SIME and JDMA processes) and in the Municipal Integrated Development Plans (IDPs), Spatial Development Frameworks and JDMA Action Plans;
  - ✓ citizen and stakeholder engagement and public participation processes, including listening to understand and to learn, undertaken in respect of specific initiatives (e.g. stakeholder interviews and listening sessions held as part of the Problem-Driven Iterative Adaptation (PDIA) Fixed Capital and Property Development Team; the Inclusionary Housing Policy Framework development process; etc.);

- ✓ interested and affected parties' participation processes in terms of the permitting and planning processes either administered by the department (e.g. the EIA processes) or participated in by the department (e.g. the Municipal Planning processes);
- ✓ the Provincial Planning and Development Forum (PP&DF) which includes representatives from the following institutions and associations:
  - WCPDF (Western Cape Property Development Forum)
  - SAPOA (South African Property Owners Association)
  - SAICE (South African Institute of Civil Engineering)
  - CESA (Consulting Engineers South Africa)
  - CIFA (Cape Institute for Architecture)
  - APHP (Association of Professional Heritage Practitioners)
  - UDISA (Urban Design Institute of South Africa)
  - SAPI (South African Planning Institute)
  - SAACPP (South African Association of Consulting Professional Planners)
  - SAGI (South African Geomatics Institute)
  - IAIAAsa (International Association for Impact Assessment South African Affiliate)
- ✓ the quarterly Heads of Municipal Planning and Quarterly Regional Municipal Planning Forums;
- ✓ the quarterly forum with Agri Wes-Cape;
- ✓ Waste Management Forums;
- ✓ Air Quality Officers' Forums;
- ✓ Coastal Management Forums (e.g. Provincial Coastal Committee, the Estuarine Management Committees, etc.);
- ✓ "Client Satisfaction Surveys" undertaken for a number of service delivery areas (e.g. the annual survey done in terms of the Environmental Impact Assessment (EIA) administration)
- ✓ First Thursdays and Extended Cabinet Sessions with the public
- making sure we "Hear the Voice of the Citizen/Client" by considering both the needs of the present and future generations in terms of our data gathering and intelligence work, for example:
  - ✓ Development Planning Intelligence Management and Research work (e.g. research of Urbanization, Growth Potential Study work, participation in transversal research and publications, e.g. where required the OPMII or MERO r etc.)
  - ✓ Housing Market Studies and related Inclusionary Housing work;
  - ✓ State of Environment Outlook Report, State of Air Quality Management Report, State of Waste Management Report, State of the Coast Report, etc.;
- continued focus on Employee Health and Wellness (EHW);
- establishment of a Gender Mainstreaming Forum and Gender Mainstreaming Strategic Framework, with many staff members having completed the Gender Mainstreaming Course and Forum and the Framework now evolving into a Human Rights Mainstreaming Forum and Human Rights Mainstreaming Strategic Framework which will include Gender Mainstreaming and Women Empowerment as key focus areas, including further refinement of the Gender Disaggregated (and Human Rights) Data for Development Planning Data Tool and Community of Practice;
- how we have been engaging and the content of our engagements in the Top Management Meetings (TMM), Senior Management Meetings (SMM), our Policy Coordination Forum (PCF), our Environmental Management Coordination Committee (EMCOM), our Planning Coordination Committee (PLANCOM), our Gender (and Human Rights) Mainstreaming Forum and other platforms;
- during the COVID-19 Lockdown Alert Levels our Values became even more important with Caring in particular coming to the fore; with some of the efforts in respect of our values and behaviours being maintained, for example Alternative Ways of Working which ensures better service to the clients but also work arrangements that work better for our staff; and
- ensuring the highest ethic and professional conduct by, amongst other measures, most of our staff having completed the Ethics in the Public Service course and most of our Occupational Specific Dispensation (OSD) staff also holding Professional Registration.

More recently the Department continued its Culture Journey as part of the new WCG Culture Journey, for example:

- participated in the sessions held with the rest of the Departments;
- held 16 Directorate-level strategies sessions within the Department during July 2022 and a Departmental Senior Management level session in August;
- ongoing values discussions and Culture Journey efforts with a specific focus on increased impact for the citizen; and
- taking a capabilities approach by, amongst other initiatives, a number of the Department's staff participating in the Values-Based Leadership Development Programme, the Lean Management course, Innovation Mainstreaming in the Province, and in the learning by listening and doing Problem-Driven Iterative Adaption (PDIA) efforts in respect of the Fixed Capital and Property Development Team and the Land Invasion/Unlawful Occupation of Land PDIA Team.

The Department continues with its planning and policy coordination/formulation and relevant regulatory / law reform as critical governance work required for enabling policy levers to facilitate and support resilient growth for jobs, rapid urbanisation and climate change responses and resilient infrastructure and basic service delivery.

Programme 6 which focusses on externally focussed education, awareness raising, and capacity building has experienced significant operational budget cuts and staff losses due to natural attrition and freezing of posts over the past few years. The development of the Western Cape Environmental Education Forum responded to this pressure by drawing together those in this field of work across the Province to crowd-in work from various WCG, Municipal and NGO partners. This effort assisted in ensuring that CAPS aligned educational resource materials could be pooled and offered electronically to WCED schools. To support the move to digital resources the Teacher Support Environmental Education Programme has undertaken Moodle Digital Platform training to some teachers across all of the WCED Districts.

To continue delivery of awareness to our citizens and the youth we have geared interventions where internal expertise is available. This programme will be refreshed and seek to form the basis of the Departmental Youth Empowerment effort. This programme will seek to utilise the nationally funded "Groen Sebenza" programme to obtain paid interns who can be trained to engage youth in our WCED & DCAS MOD & Year Beyond programmes, LEAP Officers and even DLG Community Development Workers so that they can become ambassadors for Sustainable Development concepts. These include reducing illegal waste dumping, limiting vandalism of water, sewerage and electrical infrastructure and to assist to build citizen resilience in the face of climate-change induced heatwaves, fires, strong winds and intense storms.

### **Youth Programme: Employing & Empowering Youth through Education**

This Youth Employment and Empowerment Programme, is currently still in development, with implementation taking place during the 2023/24 financial period.

- Interns (Matriculants) &/or Graduate Interns Mentoring & Deployment Programme (run by technical units)
- Partner with existing Graduate Programmes to "pay for" stipends & some operational costs (e.g. Groen Sebenza, DFFE WIL Programme) – limited direct cost to DEA&DP (model to be developed & costing to be determined)
- 2 year (min) placement (NB no permanent employment expectation)
- Formalised Mentoring Plans and "curriculum" for interns
- Train the trainer approach (½ of 2 existing technical staff + ½ 1 admin responsible to train 10-20 interns) focus areas:
  - ✓ Sustainable Living

- ✓ Climate Change- Grassroots and community engagement
- ✓ Green, Blue and Biodiversity Economy – Supporting “Women-in” and “Youth-in” efforts
- ✓ Event organizing with schools
- ✓ Partner with WCED & DCAS Aftercare programmes – our trainers can run sessions with Afterschool opportunities
- ✓ Partner with DOCS LEAP programme – illegal waste dumping, burning waste etc.
- ✓ Partner with CapeNature for “in- nature” experiential training
- ✓ Partner with other WCEE partners for teaching experiential opportunities

### **“New Way of Work”, “Institutional Refresh” and opportunities for advancing the strategic and policy priorities**

Over the last number of years specific changes have been made in terms of what we do and how we do it. Some of the changes were made as a result of changing legal mandates and changing or new strategic and policy priorities, while other changes were in response to hearing the voice of citizen and client and intelligence generated, including evaluations and Organisation Design processes followed, on the need for changes in impacts and approaches, or for improvements in terms of the efficiency and effectiveness in terms of service delivery and policy areas that had to be sustained. Some of these included:

- Continued focus on Municipal Support
- Spatial Planning and Land Use Management Change Management Strategy including an Organisational Design process
- Focus on Development Facilitation, Ease of Doing Business Promotion and Red Tape Reduction, and Problem-Driven Iterative Adaptation (PDIA)
- Improved Intelligence Management and Research
- Focus on Spatial Transformation
- Focus on Climate Change (including an Evaluation)
- Water Resilience, and Ecological Infrastructure, including Berg River Improvement Programme (BRIP) Evaluation and Organisational Design Process
- Focus on Environmental Planning
- Focus on dispersion modelling of the Greater Saldanha Bay region, in terms of air quality.
- Focus on Circular Economy initiatives in order to divert waste from scarce landfill airspace and yield economic opportunities
- Regional Socio-Economic Project (RSEP) Programme Evaluation and Organisational Design Process
- Biodiversity and Coastal Management Organisational Design Process
- Focus on Gender and Human Rights Mainstreaming
- Focus on Culture

Some of these choices were also reconfirmed and refined by the new Way of Work processes undertaken together with the Department of the Premier, including:

- Mandate Analysis
- Functional Analysis and Blueprint
- Value Streams
- Impact- and Citizen-Centric Focus
- Capability Assessment
- Operating and Delivery Models
- Structural Analysis

This work was followed by a “Departmental Reimagine” process started during 2021/22, with a specific focus on, amongst other considerations, citizen-centricity, human rights (including gender) mainstreaming, and intelligence-driven, strategy-led and spatially differentiated approaches. This

process was taken forward in 2022/23 in the strategic planning sessions held towards the formulation of The Department's strategic plan for the forthcoming MTEF period. These strategic planning sessions had a specific focus on impact for the citizens and our theory of change in this regard, with culture as a key enabler in terms of both determining what we do and how we do it.

With "Level of Satisfaction = Impact – Expectations", both impact and expectations must be managed. In many service delivery and policy areas, no changes to the impact itself are at this stage required or will be possible due to the current constraints and pressures, but the communication about the work that we do and the impact we are having will be addressed. In other service delivery and policy areas, there is a need for improved impacts and for improved communication about the work that we do and the impact we are having.

With the initial focus of the "Jobs Now Plan" (2020), the Western Cape Recovery Plan (2020-2022) and the PSIP (2022-2024) being on job creation over the very short-term in respect of existing projects which directly could contribute to the creation of jobs, safety and wellbeing, many of The Department's APP indicators as previously formulated could not at that time be well matched with or merely incorporated into the Jobs Now Plan, the Western Cape Recovery Plan and the PSIP indicators. As part of the abovementioned changes and unfolding processes, The Department's will become more deliberate and explicit in terms of The Department's critical role and impact in terms of protecting "basic services" outcomes (including in respect of the oversight and support of the "basic services" provided by Municipalities), but also specifically focus on enabling and taking forward the WCG's strategic and policy priorities in terms of Growth for Jobs, Safety, Wellbeing and Dignity, Innovation, Culture and Governance, including the WCG Institutional Refresh process.

### **Integrated Planning**

To ensure that the environmental right contained in the Constitution is catered for, there is a need to facilitate integrated planning - i.e. ensuring that environmental planning and development planning caters for socio-ecological and socio-economic needs of society in a balanced matter. Despite limited resources, the Department will continue to promote and increased focus on environmental planning 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). The Department will increasingly use internal resources to conduct EMFs. The current focus is on reviewing the implementation of EMFs to improve the coordination between decision making authorities (through the integration of relevant EMFs and SDFs).

### **Environmental Planning**

The Sandveld EMF is a prime example of environmental planning. It was initiated to deal with a degradation of natural resources in the Sandveld due to unlawful agricultural activities and the cost and time implications of regulatory processes on the agricultural sector. The Sandveld EMF was conducted in collaboration with the agricultural sector (state and non-state stakeholders). The EMF must be considered during all regulatory processes. To facilitate the implementation of the EMF the Department is in the process of developing a Standard in terms of the National Environmental Management Act, 1998. The Sandveld EMF Standard intends identifying EIA listed activities that are excluded from the requirement to obtain an environmental authorisation, subject to compliance with the Sandveld EMF Standard. Once the Minister Forestry, Fisheries and the Environment provided concurrence for adoption of the Standard, it will be gazette for implementation.

### 5.1.3. RISK BASED APPROACH

The Department will continue to take responsibility for the current and emerging risks that it owns/are responsible for as well as part of risks co-owned with others. Risk is, however, also relative to the outcomes and impacts to be achieved and the strategies decided to achieve the outcomes and impacts. With both the context and operating environment busy changing and with some of the processes still underway to reconsider some of outcomes, impacts and strategies, the department will continue to work with Enterprise Risk Management (ERM) and internal audit on the iterative process of risk identification, assessment, assignment, avoidance, mitigation and control in terms of the risks that it owns/are responsible for as well as together with others the risks co-owners/shared with others.

#### Provincial Risks

The Department plays a key role in addressing a number of Provincial Risks, including:

- **Climate Change and Water Resilience**

The Western Cape is already experiencing the impacts of global climate change. We see it in the increasing variability of our weather and climate patterns, and in the intensification of extreme weather events such as multiyear droughts and heatwaves. Although couched as an 'environmental' problem, it is in fact, a social and economic issue as well. It represents a threat to economic prosperity of the province due to the indirect effects of the rising cost of embodied greenhouse gas emissions in our exports and global shift away from coal and oil-based energy and transportation. Notably, however, capitalising on 'early-mover' responses can limit further negative impact on the economy and provide a significant growth opportunity to the Western Cape's economy by 15% by 2040. Some of the risks and opportunities associated with the required transitions have been highlighted by, amongst other work, the Western Cape Infrastructure Framework (2013) and the financial modelling in the 2018 Western Cape Climate Change Economic Risks, Impacts and Opportunities Study.

There are two main categories of climate change risks: direct physical risk to infrastructure or people, and indirect impacts on our socio-economic conditions. The Provincial Risk Register is clear that the responsibility for response action resides with each budget holder in the Province, with special relevance to Votes responsible for infrastructure and economic development.

The Department leads the WCG response through coordinating the development and implementation of the 2021 Western Cape Climate Change Response Strategy: Vision 2050 (WCCCRS) reflecting current realities, priorities and response ambition, through capacitation of sector departments and municipalities, and by working with the private sector to facilitate partnerships that will result in intervention projects aligned with the Provincial vision. The Strategy is supported by a detailed action-oriented Implementation Plan and the 2050 Emissions Pathway (with the development of an Adaptation Pathway in the pipeline), both in development during 22/23. The Implementation Plan provides milestones, actions and response 'owners', and set the stage for a regular monitoring and evaluation to track the progress.

Climate change response is a transversal agenda that requires all Votes, to risk-proof their budgets. All strategic planning is required to internalise climate change response – including as part of the development of the G4J Strategy and as part of the revisions of the Western Cape Infrastructure Framework, the Provincial Spatial Development Framework, Biodiversity Spatial Plan, Integrated Waste Management Plan, Sustainable Water Management Plan, Provincial Coastal Management Programme and the Air Quality Management Plan, among others.

Other Climate Change focus activities engaged on by the Department include:

- Engagement with private-sector lead Climate Change partnership programmes in the Province.
- Engagement with civil society and community-based Climate Change partnerships programmes in the province including Human rights and Gender as well as Youth focus.



- Active partnerships with academic Climate Change programmes including the tertiary education institutions associated with the Cape Higher Education Consortium (CHEC).
- Active engagement with international sub-national government level organizations, including The Climate Group, to enable peer learning and exchanges.
- Ensure funding opportunities are distributed to relevant contacts within WCG and offer technical support should applications be pursued by the sector Department.
- Spatialization of environmental vulnerabilities to support improved decision-making on investment in community resilience, disaster risk reduction by Municipalities and provincial infrastructure and programme specifications (Environmental Risk and Vulnerabilities map).
- Development and implementation of the Bavarian Joint Action Plan, which continues the Climate friendly Refrigeration and Air-Conditioning (RAC) Partnership.
- Provincial Greenhouse Gas Emissions Inventory.
- Provincial Air Pollutant Emissions Inventory.
- Ensuring that Atmospheric Emission Licence conditions are strengthened in terms of the mitigation aspects of climate change and air pollution.
- Partnerships with sector departments on sector climate change response strategies, including Department of Agriculture, Health and Wellness and Directorates within the Department.
- Capacitation of officials within WCG sector departments.
- Capacitation and direct support to municipalities (within resource constraints).
- Canvassing for, and supporting the Integration of sustainability, climate responsiveness, disaster risk reduction and utilization of ecosystem-based solutions into service delivery activities.

The Climate Change programme has experienced significant operational budget cuts over the past few years, especially the Research and Advisory item. To continue delivery of programme objectives we have geared interventions where internal expertise is available. The limitations that go with this in terms of responding to stakeholder needs are acknowledged, as increased pressure to sectors to participate in implementation mounts. Also recognised is the limited programmatic response possible to reduce risk for priority groups (including Women, youth, persons with disability and the elderly) who face the highest vulnerability to severe weather impacts including heatwaves, droughts, flooding and high winds. They are also the most likely to suffer loss of life and exposure to Gender-Based Violence due to the socio-economic shocks and service delivery interruptions which follow such disasters. The Climate Change Directorate is investing in partnerships – local, including inter-departmental, and international – to fill expert and resource gaps.

Although the energy sector is the predominant source of GHG emissions in the Western Cape (and South Africa), there are several other sectors that contribute what are known as short-lived climate forcers, in particular methane. Work will commence in the new financial year, to identify key sectors and sub-sectors that are responsible for the short-lived climate forcers and to develop a strategy to address their impact. The waste sector together with non-energy related emissions from industrial processes have a significant role to play in the release of methane and other climate pollutants. Organic waste contributing to methane gas emissions is 22 times more harmful than carbon dioxide as a greenhouse gas, municipalities will be assisted with equipment which can be piloted to reduce organic waste. Funding of R3 million is being requested from the Medium-term Budget Policy Committee.

The Department will provide technical support to WCG Departments as they budget for, and implement, activities in their sphere of work:

- Departmental contribution to, and implementation of the Western Cape Climate Change Response Strategy via sector strategies
- Departmental response to the socio-economic challenges that business operations will experience due to climate change
- Departmental GHG emissions profile and efforts to reduce emissions
- Understanding departments' risk exposure to climate change
- Avoiding developments in high-risk areas
- Shifting to climate-responsive procurement of goods and services

The precursors of climate change stem from emissions into the atmosphere, which includes ozone-depleting substances and greenhouse gas emissions that need to be reduced. Additionally, in order to reduce the negative impacts on human and environmental health by air pollution, technical, policy, or economic interventions that reduce local and regional air pollution should be adopted and implemented.

The Western Cape's Air Quality Management Plan (AQMP) includes mitigation of GHG emissions as a key pillar, as air quality and climate change are integrally linked, particularly in terms of sectors responsible for GHG emissions and air quality pollutants. Data on point, non-point and mobile sources of air pollution from the Western Cape Air Pollutant and Greenhouse Gas Inventory, inclusive of information from the Municipalities, was incorporated into the National Atmospheric Emissions Inventory System. It is envisaged that improved management of the Western Cape's Air Pollutant and Greenhouse Gas Emissions Inventories will be attained so that emission sources and changes can be tracked over time, to inform climate change response, air quality and spatial planning.

The Department will continue to work with the Bavarian State Ministry to reduce emissions from the refrigeration and air conditioning sector, in support of the Hydrocarbon Training Laboratory launched jointly with the West Coast College (Atlantis), on 06 December 2021. Discussions and partnering with the Atlantis Special Economic Zone is key towards the transfer of skills in this sector to the job market in the area. The Directorate Air Quality Management will work closely with partners to complete the value-chain to the job market.

The Department manages the Western Cape Ambient Air Quality Monitoring Network, which has spatial distribution of air quality monitoring stations (inclusive of portable mobile stations) located across the Province. The locations are mainly based on complaints received in areas where air quality is potentially poor. The monitoring of air quality is important, particularly since it is noted that the World Health Organisation (WHO) in their 2016 report, declared poor indoor air quality to be a significant factor in the majority of pre-mature deaths in women. Air pollution also impacts maternal health, foetus birth weight, and survival rates for children under 5 years. Limiting the ability to monitor air pollution restricts timeous response interventions for those vulnerable to its influence.

The budgetary constraints continue to negatively impact the Network's functionality, with the Department having to reduce its monitoring locations from 12 to 10 across the Province. The budgetary and expenditure trends reflect a significant reduction in air quality monitoring infrastructure budgets from R3.4m (2016/17) to R57.5k (2018/19), to a zero-budget allocation in 2019/20, with increased budget during the financial years 2020/2021 and 2021/2022, at the height of the Covid-19 Pandemic. However, since then, budget has not been allocated for the recapitalisation of the Network; this financial year is projected to be similar. The lack of budget has resulted in aged infrastructure not being replaced when required, and together with increased loadshedding during 2022/2023 has resulted in low data recovery and reporting when stations are offline, particularly as the infrastructure are aged and struggle to come online when power is restored. The stations remain at risk of vandalism, with the relocation of the George monitoring station during 2022/2023 to a safer location in the area, following vandalism during that financial year. The Department works very closely with the Department of Community Safety to assess safety and security at the monitoring locations and have been prioritizing recommendations made for implementation, as budget allows.

The need for oversight and for assistance/capacity building in terms of Municipal Support in air quality management, as well as related compliance inspections and facilities that are potentially not operating in compliance with their licence conditions, is determined through engagement with Municipalities in the Province. The compliance inspections in terms of air quality management are limited to four per annum, due to the human resource and budget constraints. Municipalities mostly do not budget for air quality management, due to other competing priorities such as housing. However, budget for screening of air quality in the Municipalities is important to resolve air pollution

complaints, where required. Municipalities very often rely on the Department's resources and expertise to assist them with air pollution complaints, particularly in terms of noise pollution. The oversight provided by the Directorate Air Quality Management ensures that Municipalities perform their duties in terms of air quality management in their jurisdictions.

The Annual State of Air Quality Management Report is published annually by the Department, and provides a status of the air quality management in the Province and in the various Municipal jurisdictions of the Province. This Information also forms part of the National Air Quality Officers' Report published annually. Both the National and Provincial Reports are legislative requirements, in terms of NEM: AQA and provide information on the implementation of the Atmospheric Emission Licensing System and the regulation of licensed facilities in the Province, as well as information on the NAEIS and SNAEL System, and Section 23 Controlled Emitters applicable to industries and businesses, all of which are aimed at reducing the risk of air pollution to the environment. In terms of our oversight role, the Department provides assistance to all Municipalities on air quality matters, inclusive of compliance and enforcement matters, linked to the NEM:AQA.

The exchange of air quality management interventions and learning takes place via the quarterly Air Quality Officers' Forums held quarterly and will continue to be offered on a virtual platform, given the budgetary constraints. Key air quality matters have been addressed via these virtual platforms, and also where required, having on-site inspections and engagements with Municipalities where air quality matters are complex and challenging, and hosting meetings with authorities/complainants/possible offenders, where needed. Meetings with municipal managers and councillors to discuss their role in air quality management will also take place virtually, where required.

- **Impact of Development and Urbanisation, including Unlawful Occupation of Land**

The Department's role in responding to urbanisation is through building intelligence through research and application of geospatial analytics for evidence-led planning, including housing markets analysis, spatial economic intelligence and demand mapping, infrastructure alignment and geospatial analysis support; addressing the impacts of waste management and pollution, ecological infrastructure planning and maintenance and governance (processing of environmental applications, enforcement, planning support to the WCG Departments and the Western Cape Municipalities, etc.). In 2023/24, the Department will for example continue to support the Cape Winelands District with the project to develop an Urbanisation and Migration Guide. The Department further focusses on development facilitation through efforts to develop policy, environmental and planning tools/instruments, law reform and Ease of Doing Business Promotion and Red Tape Reduction initiatives. Sustainable resource use and Spatial Transformation are critical in ensuring socio-ecological justice is achieved and that "no-one is left behind" including those who are already most burdened by societal ills namely women, youth, persons with disability and the elderly. The needs and rights of these priority groups need to be specifically understood in all development and urbanisation work.

In spite of existing and additional measures to avoid, mitigate and control the risk, the following risks either already have residual risk ratings of High or Extreme or Above Tolerance or is likely to reach such levels over the MTEF period:

- Financial sustainability
- Employee Health and Wellness
- High vacancy rate and inability to attract and retain suitable staff
- Continued loadshedding
- Poor spatial and land use management performance by all spheres of government in the Western Cape and lack of Departmental resources to provide more support
- Poor environmental performance by Municipalities and lack of Departmental resources to provide more support
- Climate Change and Water scarcity
- Population growth and uncontrolled rapid urbanization

- Unsustainable use of Western Cape natural resource base
- Inadequate information and cyber security measures
- Inability to restore critical business services in the event of a disaster
- A lack of IT resources (human and financial) to deliver on ICT projects and participate in ICT related initiatives
- Inadequate resources to properly maintain the assets in terms of the Air Quality Monitoring Network
- Limited availability and access to quality, reliable and accurate information

- **Undertaking Environmental Law Enforcement**

The Environmental Management Inspectors (EMIs) within the Directorate: Environmental Law Enforcement tackle a myriad of environmental threats affecting the province of which the most prevalent offences relates to: degradation and loss of biodiversity and ecosystems (through illegal clearing of indigenous vegetation and infilling of wetlands), developments within watercourse (i.e. illegal dams and diversions of rivers/streams), incidents of pollution within watercourses (as a result of sewage spillages and lack of adequate sanitation), and pollution to land in the form of illegal dumping. These environmental offences not only cause significant and/or irrevocable harm to the environment and our natural resources, but also poses a serious threat to people's health and wellbeing within the province.

A rapid response risk exist as there may be delays in swiftly responding to serious environmental transgressions which may detrimentally impact on peoples' health and wellbeing, and the environment, as well as the risk of the timeous investigation and enforcement action of such matters. Those exposed to the poorest quality environments are often those who are already marginalised and disempowered including the WYPD priority groups. Ensuring that the environment they are dependent on is not harmful to their health or wellbeing is the Constitution right which the Department defends.

To address these risks, the Department prioritises cases in terms of categories and urgency, based on the severity of the impacts it may have on human health and the environment (significant and irreversible harm), whereas cases with less severity on the environment are not given immediate attention. This does affect the citizen perception of the Western Cape Government Responsiveness Value. The overperformance of compliance inspections conducted and enforcement actions executed, demonstrates the demand for environmental law enforcement services as this is directly related to the number of complaints received and requests by other organs of state and civil action groups for Intergovernmental blitz operations to be conducted in respect of specific categories of environmental transgressions.

- **Coastal and Biodiversity**

The management of Coastal and Biodiversity risks is critical, but also the realisation of opportunities associated with the Coastal Economy, the Biodiversity Economy and Ecological Infrastructure, specifically in at least providing for phase 1 of the Coastal and Biodiversity OD process to be implemented.

Development and co-ordination of Ecological Infrastructure Investment Framework and the incubation of enterprises within the biodiversity and "blue" (marine and coastal) economy will be limited to opportunities which can attract funding from outside the Vote. Programmatic outreach, community engagement, capacity building, education, job creation and SMME incubation support will be limited by available resources.

Support to municipalities integrating biodiversity ecological infrastructure priorities and coastal ecological infrastructure priorities into IDPs will be sustained over the three-, five- and ten-year planning horizons – however, support to municipalities will be limited by staff availability and in-house skill sets. Maturing of governance models, ensuring of resource access and maintenance of rights, law enforcement, utilisation of 4IR monitoring and data collection, as well as ensuring exploration of the

biodiversity and blue (marine and coastal) economy will be limited to the pace which can be achieved with resources once the minimum legal imperatives have been addressed.

The sector targets and implementation plans have the required programmatic approaches for the key systemic interventions needed to align with international, MTSF and Provincial obligations. With only CoE and very limited operational funds the programmes are limited to what can be undertaken by staff, together with limited field and monitoring interventions. This means that the targets, interventions, maintenance as well as opportunity development are significantly slowed, leaving gaps for there to be progress slippage. The efforts to support communities and job creation is also suppressed. In the 5-10-year period the approach will be to try to attract Corporate Social Investment (CSI) and donor funding into these spaces. However, most projects are of insufficient scale to attract such CSI and donor support – project implementation teams and baseline budget support is seldom offered by such funders, who prefer to focus on project funds.

The Gender and Human Rights Gap Analysis undertaken in 21/22 highlighted critical areas of work for the Coastal and Biodiversity Strategic Plans respectively. Historically land and use rights were restricted on the basis of race as well as gender, age and disability. Coastal and biodiversity access, support into the green and blue economies and license and use rights all need to be undertaken with a view to balancing, enabling access to priority groups and sustainable use of the natural resources.

- **Waste Management and Pollution and Chemicals**

Manage Waste Management and Pollution and Chemicals Management risks, and also to realise the opportunities associated with the Waste Economy:

- Recognising the fiscal constraints and the critical nature of the Department's mandates in securing a liveable future for Western Cape communities, we have considered the corporate risks and had to prioritise – within our priorities – those aspects of our mandates which relate to minimizing harm and maximizing opportunity. Waste Management remains one of the highest priorities with regard to minimising harm and maximising opportunity to decrease the immediate impact on the wellbeing of citizens.
- Staff are more than 100% utilised, yet certain mandates namely Hazardous Waste Management cannot be executed to its full extent.
- The COVID-19 pandemic and subsequent hard lockdowns has seen an increase of illegal dumping, and municipalities had challenges with collection services, which put further strain on our staff in responding to the complaints received in this regard.
- In 2019, the Directorate: Waste Management were on a trajectory with regards to waste management services that was hugely impacted on during COVID-19. Budgets were reprioritised and the targets had to be reduced, and innovative measures needed to be implemented to ensure delivery. Activities were combined to attend to both complaints and audits to minimise cost (not ideal as reaction was not immediate). Virtual meetings and digital platforms were used to deliver the APP deliverables, although it was not always effective. During 2022, IPWIS desktop data verifications were conducted and were very successful in that more training was conducted by the Department and many IPWIS users were trained over a short period of time as was previous trained over the years.
- Limited resources restrict the technical support services given to municipalities, negatively influence the agility to respond to waste management complaints and basic waste management service delivery challenges from the public, and there will be less municipal authority audits conducted, as it is currently at 48 and cannot be reduced any further. The crucial facilitation role of the Department to promote and foster regional cooperation to solve the landfill airspace crises in the Districts of the Province is also negatively affected.
- The Directorate's ability to stimulate and in create an enabling environment for a waste economy which creates jobs, supports WastePreneurs, waste management planning and service delivery, waste information management, and waste minimisation are hampered. The Directorate's ability to build and strengthen the capacity of the municipal waste management staff and the citizens in the Province regarding waste awareness and the use of waste as a secondary resource are

reduced. Municipalities in the Western Cape need to improve their levels of compliance and performance across all the mandated areas of the Department, with Waste Management being an area that requires improvement.

- The importance of investment in continued Municipal Support Programmes and capacity building to ensure the maintenance of the levels of governance maturity and performance must, however, not be underestimated and is a key approach used by the Directorate across the legally mandated areas. The fact that the Department could access funding from the Fiscal Transition Support program allowed the Directorate to provide municipal support to conduct topographical studies at municipalities.
- With limited COE and operational funds for the implementation of the statutory mandates under pollution management, the pursuit of strategic and proactive approaches, such as development of SMMEs, job creation and proactive pollution prevention, is limited. (Operational funds have ranged between 4 and 7% of the Directorate: PCM's Goods and Services budget over the past 4 years due to the diversion of funds to the Sustainable Water Programme). Integral to pollution control in the province is implementation of the regulatory aspects of NEMA - section 28 (duty of care) and section 30 (control of incidents), as well as NEMWA Part 8 (remediation of contaminated land). There are ongoing efforts to improve information management systems for storage and analysis of pollution and water quality monitoring data.
- Manage the risk but also to realise the opportunities in respect of delivery in terms of the Jobs, Safety, Wellbeing and Dignity priorities in terms of the Regional Socio-Economic Project (RSEP) Programme by at least changing a portion of the current Earmarked Funding to Priority Funding in order to implement the RSEP Organisational Design (OD) process.
- The Gender and Human Rights Gap Analysis completed March 2022 highlighted crucial work for the Waste Management teams across the Province. What is seen as waste to some may be a livelihood to others and the plight of the thousands of "wastepreneurs" who reclaim recyclables from various waste processes – often at great danger and health risk to themselves- was highlighted. Waste and its appropriate treatment is critical to the healthy functioning of the environment and the health of those exposed to it. Waste Management as a sector has much work to do to ensure that women, the aged, persons with disabilities and youth have access to opportunities and are specifically planned for as part of the collection, treatment and disposal processes.

## PART C: MEASURING PERFORMANCE



De Hoop Nature Reserve  
Scott Ramsay

## 6. PROGRAMME 1 ADMINISTRATION

### 6.1. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

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

### 6.2. OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			Audited Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
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	1	Unqualified Audit Report	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

### 6.3. OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS

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



## 6.4. PROGRAMME RESOURCE CONSIDERATIONS

### Programme Resource considerations: Programme 1 Administration

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	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 <sup>1</sup>	8 322	7 977	8 201	8 748	8 604	8 790	8 813
1.2 Senior Management	27 594	20 843	20 603	20 924	22 540	22 843	23 501
1.3 Corporate Services	23 364	21 233	22 780	23 680	22 600	24 413	25 909
1.4 Financial Management	18 209	16 492	18 618	16 061	16 284	17 526	19 231
<b>Total</b>	<b>77 489</b>	<b>66 545</b>	<b>70 202</b>	<b>69 413</b>	<b>70 028</b>	<b>73 572</b>	<b>77 454</b>

<sup>1</sup>Payable as from 1 April 2021. Total Remuneration package: R2 037 129

#### Economic classification

	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<b>Current payments</b>	<b>70 690</b>	<b>62 260</b>	<b>65 764</b>	<b>64 717</b>	<b>66 370</b>	<b>68 819</b>	<b>70 977</b>
Compensation of employees	58 219	54 329	58 320	58 235	59 956	61 912	62 515
Goods and services	12 471	7 931	7 444	6 482	6 414	6 907	8 462
of which:							
Communication	272	450	428	394	437	440	453
Computer services	2 202	2 110	384	357	388	405	1 415
Consultants, contractors, and special services	165	194	24	30	-	-	-
Operating leases	566	422	217	278	385	385	396
Travel and subsistence	630	63	149	383	560	547	591
Audit cost: External	3 327	3 392	4 973	3 064	3 100	3 500	3 800
Other	5 309	1 300	1 269	1 976	1 544	1 630	1 807
<b>Transfers and subsidies to:</b>	<b>1 757</b>	<b>604</b>	<b>684</b>	<b>52</b>	<b>10</b>	<b>10</b>	<b>10</b>
Departmental agencies and accounts	7	8	16	8	10	10	10
Households	1 750	596	668	44	-	-	-
<b>Payments for capital assets</b>	<b>5 041</b>	<b>3 679</b>	<b>741</b>	<b>4 644</b>	<b>3 648</b>	<b>4 743</b>	<b>6 467</b>
Machinery and equipment	5 025	3 679	3 741	4 644	3 648	4 743	6 467
Software and other intangible assets	16	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>1</b>	<b>2</b>	<b>13</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>77 489</b>	<b>66 545</b>	<b>70 202</b>	<b>69 413</b>	<b>70 028</b>	<b>73 572</b>	<b>77 454</b>

#### Explanation of the resources contribution to achieving the outputs

As a percentage of the 2023/24 financial year, total allocation in respect of the Vote, Programme 1 accounts for 11.6 per cent. This is slightly higher than the Adjusted appropriation of the 2022/23 financial year budget due to the carry-through cost of the 2022/23 salary increase. In the 2023/24 financial year, Compensation of Employees consumes 85.6 per cent and Goods and Services 9.2 per cent of the Programme's budget whilst Payments for capital assets utilises 5.2 per cent of the budget. This is mainly towards the Government Motor Transport daily tariff cost.

**6.5. 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.

## 7. PROGRAMME 2: ENVIRONMENTAL POLICY, PLANNING AND COORDINATION

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

### 7.1. 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.

#### 7.1.1. OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			Audited Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	To review an intergovernmental sector tool	2.1.1 Number of Inter-governmental sector programmes implemented	2	1	2	4	4	2	2

#### 7.1.2. OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS

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

## 7.2. 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.

### 7.2.1. OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			Audited Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Improve Compliance to Environmental Legislation	To develop legislative tools	2.2.1 Number of legislated tools developed	n/a	3	2	0	1	0	0

### 7.2.2. OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS

OUTPUT INDICATORS	ANNUAL TARGET	Q1	Q2	Q3	Q4
Number of legislated tools developed	1				1

### 7.3. 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.

#### 7.3.1. OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			Audited Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
The Western Cape's environmental vulnerability and risks associated with water security and climate change impacts tracked.	Environmental research projects completed	2.3.1 Number of environmental research projects completed	n/a	2	n/a	0	0	0	0

#### 7.3.2. OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS

OUTPUT INDICATORS	ANNUAL TARGET	Q1	Q2	Q3	Q4
Number of environmental research projects completed	0				

## 7.4. 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.

### 7.4.1. OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			Audited Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
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

### 7.4.2. OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS

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

## 7.5. 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.

### 7.5.1. OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			Audited Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
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	2	0	2	0
	Mitigation pathway responses implemented	2.5.2 Status Quo assessment report for Short lived climate forcers within the Western Cape	n/a	n/a	n/a	n/a	1	1	0
	Adaptation pathway methodology developed	2.5.3 Report on Adaptation pathway analysis for the Western Cape completed	n/a	n/a	n/a	n/a	1	1	0
	Municipal integration of climate change into IDPs assessed	2.5.4 Report on the Climate Change Municipal Support Programme	n/a	n/a	n/a	n/a	1	1	1
	Mitigation pathway responses implemented	2.5.5 State of Climate Change Mitigation Responses Report	n/a	n/a	n/a	n/a	1	1	1

### 7.5.2. INDICATORS, ANNUAL AND QUARTERLY TARGETS

OUTPUT INDICATORS	ANNUAL TARGET	Q1	Q2	Q3	Q4
Number of climate change response interventions implemented	0				
Status Quo assessment report for Short lived climate forcers within the Western Cape	1				1
Report on Adaptation pathway analysis for the Western Cape completed	1				1
Report on the Climate Change Municipal Support Programme	1			1	
State of Climate Change Mitigation Responses Report	1				1

## 7.6. 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 builds on the revision of the Western Cape Climate Change Response Strategy and its associated Implementation Plan reflects the latest scientific information, the new adaptation and mitigation measures, accommodate the requirements of the Draft National Climate Change Legislation, international commitments made for South Africa in the Conference of the Parties (2015 Paris Agreement) and Nationally Determined Contributions, as well as provincial commitments to the Under2MoU Coalition. 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. In order to understand how this can be achieved, the 2050 Emissions Pathway was undertaken in 2021/2022.

A State of Climate Change Mitigation Responses report is envisaged as an annual report that will track progress in terms of the implementation of the mitigation measures modelled in the Emissions Pathway and tracking greenhouse gas emissions reductions.

A current gap in the Provincial emissions profile is an understanding of short-lived climate forcers which are powerful climate GHGs that remain in the atmosphere for a much shorter period of time than carbon dioxide (CO<sub>2</sub>), yet their potential to warm the atmosphere can be many times greater. They include methane (25 times more potent than CO<sub>2</sub> at trapping heat in the atmosphere, but with a much shorter lifespan in the atmosphere), hydrofluorocarbons, and black carbon, amongst others. There are a number of sectors and sub-sectors in the Western Cape that are responsible for generating short-lived climate forcers and the need to research these forcers in more detail has been highlighted in the Western Cape Climate Change Response Strategy: Vision 2050. This status quo assessment will be phase 1 in the development of a Short-Lived Climate Forcers Strategy for the Western Cape, which will allow us to identify key sectors responsible for these emissions and identify appropriate mitigation measures to reduce these emissions. This work will feed into the broader emissions reduction programme for the Western Cape. Interventions in terms of short-lived climate forcers also forms part of the 3<sup>rd</sup> Generation Western Cape AQMP, and actions will be tracked in this regard.

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. 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 CO<sub>2</sub> emissions database report; and Western Cape Air Pollutant and GHG Emissions Inventory.



To deliver on the resilience aspect of the Western Cape Climate Change Response Strategy's vision, a Western Cape Climate Change Adaptation Pathway will be developed to build an equitable and inclusive society that thrives despite the shocks and stresses posed by climate change. The Adaptation Pathway is multisectoral and as such will assist provincial stakeholders to identify barriers to climate vulnerabilities, design and implement response measures aimed at building social, economic and environmental resilience to climate change impacts in the Western Cape. 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.

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 priority 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 priority 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 31/31 Air Quality Management Plans (1 Provincial and 30 Municipal AQMPs) that have been adopted and are currently being implemented 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.

## 7.7. PROGRAMME RESOURCE CONSIDERATIONS

### Programme Resource considerations: Programme 2 Environmental Policy, Planning and Coordination

Subprogramme R thousand	Expenditure outcome			Adjusted appropriation 2022/23	Medium-term expenditure estimate		
	2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
2.1 Intergovernmental Coordination, Spatial and Development Planning	4 467	4 205	4 819	6 702	6 374	6 520	6 817
2.2 Legislative Development	-	-	-	1	1	1	1
2.3 Research and Development Support	5 210	5 174	4 982	5 136	5 391	5 537	5 706
2.4 Environmental Information Management	4 596	3 458	4 122	4 258	3 701	4 014	4 070
2.5 Climate Change Management	3 740	5 243	5 290	5 279	5 856	5 828	6 994
<b>Total</b>	<b>18 013</b>	<b>18 080</b>	<b>19 213</b>	<b>21 376</b>	<b>21 323</b>	<b>21 900</b>	<b>23 588</b>

#### Economic classification

	16 974	17 768	18 929	21 091	21 323	21 900	23 147
<b>Current payments</b>							
Compensation of employees	15 490	16 264	18 244	20 208	20 433	21 191	21 434
Goods and services	1 484	1 504	685	883	890	709	1 713
of which:							
Communication	61	101	152	134	180	180	183
Consultants, contractors and special services	462	853	299	98	249	51	1 001
Operating leases	46	20	-	-	-	-	-
Travel and subsistence	542	35	53	183	142	147	171
Other	373	495	181	468	319	331	358
<b>Transfers and subsidies to:</b>	<b>791</b>	<b>36</b>	<b>24</b>	<b>67</b>	<b>-</b>	<b>-</b>	<b>-</b>
Departmental agencies and accounts	-	-	1	-	-	-	-
Households	791	36	23	67	-	-	-
<b>Payments for capital assets</b>	<b>248</b>	<b>276</b>	<b>251</b>	<b>218</b>	<b>-</b>	<b>-</b>	<b>441</b>
Machinery and equipment	248	276	251	218	-	-	441
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>9</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>18 013</b>	<b>18 080</b>	<b>19 213</b>	<b>21 376</b>	<b>21 323</b>	<b>21 900</b>	<b>23 588</b>

#### Explanation of the resources contribution to achieving the outputs

As a percentage of the Vote's 2023/24 financial year total allocation, Programme 2 accounts for 3.5 per cent. This is marginally lower when compared to the Adjusted appropriation of the 2022/23 financial year budget which accounted for 3.7 per cent. In the 2023/24 financial year, Compensation of Employees consumes 95.8 per cent and Goods and Services 4.2 per cent of the Programme's budget.

## 7.8. 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.

## 8. 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.

### 8.1. OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			Audited Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
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	65%	75%	67%	67%	67%	70%
	Administrative enforcement notices complied with	3.1.2 Number of Administrative enforcement notices issued for non-compliance with environmental management legislation	252	238	279	175	250	270	270
	Completed criminal investigations handed to the NPA	3.1.3 Number of completed criminal investigations handed to the NPA for prosecution	14	8	10	6	14	17	20
	Compliance to legal obligations in respect of licensed facilities inspected	3.1.4 Number of compliance inspections conducted	565	468	449	275	395	420	420

**8.2. 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%				67%
Number of administrative enforcement notices issued for non-compliance with environmental management legislation	250	55	65	55	75
Number of completed criminal investigations handed to the NPA for prosecution	14	3	4	3	4
Number of compliance inspections conducted	395	108	106	71	110

### 8.3. EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD

Through improving compliance with environmental legislation, environmental degradation and pollution will be minimised and rectified, and the unlawful utilisation and exploitation of our environmental resources, which jeopardizes the principles of sustainable development and affects our ecological integrity, will be reduced. It has been reported in the Global Risks Report 2022, which included the results of the latest Global Risks Perception Survey. The Report signal once again societal and environmental risks as the most concerning. Environmental risks are perceived to be the five most critical long-term threats to the world as well as the most potentially damaging to people and the planet, with "climate action failure", "extreme weather", and "biodiversity loss" ranking as the top three most severe risks.

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, through collaborative intergovernmental compliance and enforcement initiatives.

The Department will measure the compliance with legislative obligations in respect of licensed facilities, and enforcement notices issued, conduct compliance inspections in respect of environmental complaints and issue administrative enforcement notices for non-compliance, and conduct and finalise criminal investigations, which 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 compliant. Achieving this Outcome will collectively promote and ensure environmental sustainability through the management, utilisation, protection and valuing of our natural resources and biodiversity, including the management and/or minimising of threats to environmental integrity and strengthen our collective efforts in slowing down Climate Change. Furthermore, the Department Directorate: Environmental Law Enforcement also ensures the management of Environmental Management Inspectors ("EMIs") within the province, both at provincial and local government level, with playing a pivotal supportive role to the Local Authority EMIs by conducting joint compliance inspections and investigations, joint intergovernmental blitz operations, compliance and enforcement training initiatives, and facilitating EMI Forums across the province. The increase networking and capacity building initiatives with the Local Authority EMIs will also 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.

## 8.4. PROGRAMME RESOURCE CONSIDERATIONS

### Programme Resource considerations: Programme 3 Compliance and Enforcement

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2019/20	2020/21	2021/22		2022/23	2023/24	2024/25
R thousand							
3.1 Environmental Quality Management, Compliance and Enforcement	27 456	24 922	28 905	33 554	31 154	33 223	33 410
<b>Total</b>	<b>27 456</b>	<b>24 922</b>	<b>28 905</b>	<b>33 554</b>	<b>31 154</b>	<b>33 223</b>	<b>33 410</b>
<b>Economic classification</b>							
<b>Current payments</b>	<b>27 133</b>	<b>24 658</b>	<b>28 710</b>	<b>33 032</b>	<b>30 882</b>	<b>32 899</b>	<b>33 299</b>
Compensation of employees	21 463	21 954	24 531	27 141	26 119	27 088	27 445
Goods and services	5 670	2 704	4 179	5 891	4 763	5 811	5 854
of which:							
Communication	198	192	247	268	323	323	325
Computer services	533	473	4	1 034	400	450	500
Consultants, contractors and special services	3 427	1 636	3 276	3 542	3 101	4 161	4 090
Operating leases	50	43	13	23	33	33	34
Travel and subsistence	697	97	281	469	376	341	360
Other	765	263	358	555	530	503	545
<b>Transfers and subsidies to:</b>	<b>2</b>	<b>-</b>	<b>10</b>	<b>7</b>	<b>-</b>	<b>-</b>	<b>-</b>
Departmental agencies and accounts	1	-	1	1	-	-	-
Households	1	-	9	6	-	-	-
<b>Payments for capital assets</b>	<b>321</b>	<b>258</b>	<b>178</b>	<b>515</b>	<b>272</b>	<b>324</b>	<b>111</b>
Machinery and equipment	321	258	178	515	272	324	111
<b>Payments for financial assets</b>	<b>-</b>	<b>6</b>	<b>7</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>27 456</b>	<b>24 922</b>	<b>28 905</b>	<b>33 554</b>	<b>31 154</b>	<b>33 223</b>	<b>33 410</b>

#### Explanation of the resources contribution to achieving the outputs.

Programme 3 increases from R27.456 million to R33.410 million over the entire seven-year period (2019/20 financial year to 2025/26 financial year) which represents a 21.7 per cent increase. This Programme is mainly driven by staff cost; hence the Compensation of Employees is responsible for an average share of 82.5 per cent of the Programme's total budget over the 2023 MTEF period. Legal fees and annual subscription fees in respect of legal tools are the main contributors to the Goods and Services expenditure item. In addition, this Programme also received additional funding in respect of the EIA strategic intervention related to reducing the Section 24G decision-making timeframes amounting to R3.918 million over the 2023 MTEF period.

**8.5. 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.	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 inspections due to social and political unrest.	Withhold and delay site inspections.



## 9. 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.

### 9.1. 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.

#### 9.1.1. OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			Audited Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
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 finalized within legislated timeframes	97%	99%	95%	100%	100%	100%	100%
		4.1.3 Percentage of Environmental Impact Assessment (EIA) non-applications timeously responded to	n/a	n/a	n/a	100%	95%	100%	100%

#### 9.1.2. OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS

OUTPUT INDICATORS	ANNUAL TARGET	Q1	Q2	Q3	Q4
Number of Provincial Environmental Impact Management System evaluation reports	1				1
Percentage of complete EIA applications finalized within legislated timeframes	100%	100%	100%	100%	100%
Percentage of Environmental Impact Assessment (EIA) non-applications timeously responded to	95%	95%	95%	95%	95%

## 9.2. 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.

### 9.2.1. OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			Audited Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
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	12	12	12	12	10	10	10
	Atmospheric Emission Licenses (AELs) issued within legislated timeframes	4.2.3 Percentage of complete Atmospheric Emission Licenses (AELs) issued within legislated timeframes	n/a	100%	100%	100%	100%	100%	100%

### 9.2.2. OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS

OUTPUT INDICATORS	ANNUAL TARGET	Q1	Q2	Q3	Q4
Report on the State of Air Quality Management	1				1
Number of stations monitoring ambient air quality	10				10
Percentage of complete Atmospheric Emission Licenses (AELs) issued within legislated timeframes	100%	100%	100%	100%	100%

### 9.3. 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. Pollution Management involves the mitigation and prevention of the negative impacts of pollution from various sources. Our wastewater infrastructure is failing, and management of the concomitant negative impact on health and the environment is a focal area. Hazardous substances impacts that result from spillages and accidental releases, and historical land contamination is controlled and mitigated. All of this is managed by dedicated staff and via the legislation, policies, information management and risk management tools at our disposal.

#### 9.3.1. OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			Audited Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
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	1	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	n/a	1	1	1	1	1
The Western Cape's environmental vulnerability and risks associated with water security and climate change impacts tracked.	Waste licence applications finalised within legislative timeframes	4.3.5 Percentage of complete waste licence applications finalized within legislated timeframes	94%	100%	100%	95%	95%	95%	95%
	Annual Progress Report	4.3.6 Report on Sustainable Water Management Plan	1	1	1	1	1	1	1
		4.3.7 Number of river and	42	42	42	42	42	42	42

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OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			Audited Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
		estuarine sites monitored in respect of pollution control							
		4.3.8 Number of riverine sites targeted for rehabilitation	6	4	2	2	2	0	2
	Site Inspection Reports	4.3.9 Number of Inspections in respect of pollution control	5	5	5	5	5	5	5
	Section 30 closure letters issued	4.3.10 Number of closure letters issued in respect of section 30 cases	4	5	7	4	4	4	4
	Part 8 of NEMWA decisions issued	4.3.11 Number of decisions issued in respect of contaminated land cases	4	4	4	4	4	4	4

**9.3.2. 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				1
Number of hazardous waste intervention(s) undertaken	1				1
Number of waste management planning intervention(s) undertaken	1				1
Number of State of waste management reports	1				1
Percentage of complete Waste Licence applications finalized within legislated timeframes	95%	95%	95%	95%	95%
Report on Sustainable Water Management Plan	1				1
Number of river and estuarine sites monitored in respect of pollution control	42				42
Number of riverine sites targeted for rehabilitation	2				2
Number of inspections in respect of pollution control	5				5
Number of closure letters issued in respect of section 30 cases	4				4
Number of decisions issued in respect of contaminated land cases	4				4

## 9.4. 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. Riparian Rehabilitation also contributes to the Growth4Jobs strategic goal by creating work opportunities and helping to prevent job losses in times of drought.

The outputs fulfil the statutory and mandated Departmental responsibilities with regard to pollution management through the administration of section of NEMA incidents and contaminated land cases, 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 that was initiated 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 raising awareness around the transitioning to natural refrigeration gases in the refrigeration and air conditioning (RAC) sector in the Western Cape.

The Western Cape Ambient Air Quality Monitoring Network requires complex understanding and increased technical time to ensure that air quality measurement equipment is maintained and / or functioning effectively. However, over the past few years, the Department has experienced a significant reduction in budget, which has impacted on recapitalizing and/or maintaining the Network, in addition to air quality monitoring posts remaining vacant and unfunded in the Directorate Air Quality Management. These challenges have recently become compounded by the increased loadshedding experienced in the country, which has placed an enormous strain on both the aged and new equipment in the Network, resulting in equipment requiring increased maintenance and repair, as well as increased "trouble-shooting" when analysers experience

problems. As result, air quality monitoring officials increasingly perform in-house maintenance and troubleshooting, before analysers are taken out-of-service for repair. Officials are overextended as they perform both the technical management and reporting function (previously performed by a service provider) of the Network, with limited staff capacity in air quality monitoring. Given these challenges, the Department has made the difficult decision to temporarily decommission two stations in the Network as from 2023/2024 until financial and human resources become available to allow the Network to operate effectively with the current 12 or more stations, in the future. Budget is required to resource the unfunded vacant posts in air quality monitoring, to replace the aged analysers in the Network, and to install a back-up power supply system to reduce the impact of loadshedding on the Network. The decommissioning of the two stations will allow officials to dedicate their time and effort to the stations where criteria pollutants will continue to be measured and reported to the South African Air Quality Information System (<https://saaqis.environment.gov.za>), in real time.

## 9.5. PROGRAMME RESOURCE CONSIDERATIONS

### Programme Resource considerations: Programme 4 Environmental Quality Management

Subprogramme R thousand	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
4.1 Impact Management	28 871	29 580	29 079	30 599	31 923	35 365	37 5
4.2 Air Quality Management	11 980	17 266	15 190	13 324	13 239	13 628	15 295
4.3 Pollution and Waste Management	44 409	43 631	40 107	42 217	49 316	40 456	42 186
<b>Total</b>	<b>85 260</b>	<b>90 477</b>	<b>84 376</b>	<b>86 140</b>	<b>94 478</b>	<b>89 449</b>	<b>94 686</b>

#### Economic classification

<b>Current payments</b>	<b>84 178</b>	<b>84 239</b>	<b>80 664</b>	<b>84 069</b>	<b>93 914</b>	<b>89 218</b>	<b>93 312</b>
Compensation of employees	69 783	73 530	75 180	77 362	75 086	77 385	78 309
Goods and services	14 395	10 709	5 484	6 707	18 828	11 833	15 003
of which:							
Communication	316	381	535	548	658	716	739
Computer services	-	620	-	-	-	-	-
Consultants, contractors and special services	9 269	7 921	3 901	4 105	15 467	8 671	12 053
Operating leases	297	159	93	114	190	190	196
Travel and subsistence	2 026	329	472	965	1 144	940	899
Other	2 487	1 299	483	975	1 369	1 316	1 116
<b>Transfers and subsidies to:</b>	<b>163</b>	<b>71</b>	<b>331</b>	<b>241</b>	<b>4</b>	<b>4</b>	<b>4</b>
Departmental agencies and accounts	2	3	7	2	4	4	4
Non-profit institutions	-	-	-	2	-	-	-
Households	161	68	324	237	-	-	-
<b>Payments for capital assets</b>	<b>916</b>	<b>6 167</b>	<b>3 381</b>	<b>1 830</b>	<b>560</b>	<b>227</b>	<b>1 370</b>
Machinery and equipment	916	5 776	3 381	1 830	560	227	1 370
Software and other intangible assets	-	391	-	-	-	-	-
<b>Payments for financial assets</b>	<b>3</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>85 260</b>	<b>90 477</b>	<b>84 376</b>	<b>86 140</b>	<b>94 478</b>	<b>89 449</b>	<b>94 686</b>

#### Explanation of the resources contribution to achieving the outputs

Programme 4 is assigned an allocation of 15.6 per cent of Voted funds for the 2023/24 financial year. Comparisons between the 2022/23 Adjusted appropriation to the 2023/24 financial year reflects an increase of 9.7 per cent mainly due to the additional funding for the EIA strategic interventions as well as the re-alignment of Sustainable Water Management projects from the previous financial year. Compensation of Employees carries a 79.5 per cent share of the 2023/24 budget, whilst Goods and Services consumes 19.9 per cent and Payment for Capital Assets 0.6 per cent of the 2023/24 allocation. The funding received for the EIA strategic interventions in respect of reducing the number of EIAs and EIA decision-making timeframes as well as in respect of Waste Management totals to R23,012 million over the 2023 MTEF period, whilst the Sustainable Water Programme was funded with an amount of R17.333 million over the same period.

## 9.6. UPDATED KEY RISKS AND MITIGATIONS

OUTCOME	KEY RISK	RISK MITIGATION
<p>The Western Cape's environmental vulnerability and risks associated with water security and climate change impacts tracked.</p>	<p>Limited number of stations (10) in the Western Cape Air Quality Monitoring network limits the provision of air quality information for key decisions. The ageing network infrastructure increases breakdown and inability to measure. Load shedding increases equipment failure and reduces air quality data availability.</p>	<p>Explore alternative funding measures or mechanisms to address ageing Air Quality Monitoring infrastructure.</p> <p>Explore alternative measurement techniques, such as low-cost sensors, to address areas not covered by air quality stations.</p> <p>Reduction in the number of locations being monitored in the Network.</p>
<p>Improved Integrated Waste Management service that supports a waste economy.</p>	<p>Limited and inadequate waste management infrastructure and resources negatively impacting the level of compliance of facilities.</p>	<p>Drive and implement an integrated, risk-based systems approach to waste management solutions, to service current and future needs.</p>



## 10. 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.

### 10.1. 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.

#### 10.1.1. OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			Audited Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
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	1	1	1	1	1	1	1
		5.1.3 Number of Biodiversity Economy initiatives implemented	n/a	n/a	n/a	n/a	0	0	0
	Implementation of the oversight system for Western Cape Biosphere reserves	5.1.4 Annual Oversight Report for Western Cape Biosphere Reserves	n/a	1	1	1	1	1	1

**10.1.2. 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				1
Report on the Implementation of the Provincial Biodiversity Economy Programme	1				1
Number of Biodiversity Economy initiatives implemented	0				
Annual Oversight Report for Western Cape Biosphere Reserves	1		1		

**10.2. 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.

**10.2.1. OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGET**

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			Audited Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
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

**10.3. OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS**

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

## 10.4. 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.

### 10.4.1. OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			Audited Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
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

### 10.4.2. 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				1
Report on the implementation of the Provincial Estuary Management Programme	1				1

## 10.5. 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.

## 10.6. PROGRAMME RESOURCE CONSIDERATIONS

### Programme Resource considerations: Programme 5 Biodiversity Management

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
R thousand							
5.1 Biodiversity and Protected Area Planning and Management	6 884	6 943	7 049	7 271	7 132	6 843	7 025
5.2 Western Cape Nature Conservation Board	314 474	297 087	286 757	292 090	306 742	310 180	324 076
5.3 Coastal Management	5 686	5 420	6 373	6 761	6 255	6 477	7 170
<b>Total</b>	<b>327 044</b>	<b>309 450</b>	<b>300 179</b>	<b>306 122</b>	<b>320 129</b>	<b>323 500</b>	<b>338 271</b>

#### Economic classification

<b>Current payments</b>	<b>11 134</b>	<b>11 312</b>	<b>12 421</b>	<b>12 978</b>	<b>12 387</b>	<b>12 256</b>	<b>12 865</b>
Compensation of employees	8 192	9 396	11 011	11 692	11 358	11 713	11 853
Goods and services	2 942	1 916	1 410	1 286	1 029	543	1 012
of which:							
Communication	61	53	81	103	98	98	98
Consultants, contractors and special services	1 841	1 600	948	750	600	100	546
Operating leases	-	-	14	35	33	33	34
Travel and subsistence	472	58	146	210	198	201	214
Other	568	205	221	188	100	111	120
<b>Transfers and subsidies to:</b>	<b>315 593</b>	<b>298 087</b>	<b>287 758</b>	<b>293 090</b>	<b>307 742</b>	<b>311 180</b>	<b>325 076</b>
Departmental agencies and accounts	314 474	297 087	286 758	292 090	306 742	310 180	324 076
Non-profit institutions	1 000	1 000	1 000	1 000	1 000	1 000	1 000
Households	119	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>317</b>	<b>49</b>	<b>-</b>	<b>54</b>	<b>-</b>	<b>64</b>	<b>330</b>
Machinery and equipment	317	49	-	54	-	64	330
<b>Payments for financial assets</b>	<b>-</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>327 044</b>	<b>309 450</b>	<b>300 179</b>	<b>306 122</b>	<b>320 129</b>	<b>323 500</b>	<b>338 271</b>

#### Explanation of the resources contribution to achieving the outputs

Over the seven-year period, CapeNature's allocation increased from R314.474 million to R324.076 million, expressed as a percentage it increased by 3.1 per cent. CapeNature consumes R306.742 million, R310.180 million and R324.076 million respectively over the 2023 MTEF period within Programme 5, this being an average of 95.8 per cent of the Programme's budget. Compensation of Employees comprise 85.4 per cent of the remaining balance over the 2023 MTEF period for the Programme whilst Goods and Services utilises 6.3 per cent which relates chiefly to biodiversity and coastal management projects. Transfers and Subsidies to biosphere reserves accounts for 7.3 per cent whilst Payment for Capital Assets utilises 1 per cent.

## 10.7. 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 (EIF).
	Limited availability and access to quality, reliable and accurate information.	Investigation of alternative funding and co-funding streams/sources.

## 11. 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.

### 11.1. 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.

#### 11.1.1. OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			Audited Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Improve Compliance to Environmental Legislation	Environmental capacity building activities conducted	6.1.1 Number of work opportunities created through environment sector public employment programmes	40	28	32	20	20	20	20
		6.1.2 Number of environmental capacity building activities conducted	65	46	43	41	42	42	42
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	1	1	1	1	1	1

**11.1.2. 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				20
Number of environmental capacity building activities conducted	42	7	11	13	11
Number of SMME support interventions undertaken	1				1

**11.2. SUB-PROGRAMME 6.2: ENVIRONMENTAL COMMUNICATION AND AWARENESS RAISING**

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.

**11.2.1. OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS**

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			Audited Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Improve Compliance to Environmental Legislation	Environmental awareness activities conducted	6.2.1 Number of environmental awareness activities conducted	14	10	13	9	9	9	9

**11.2.2. OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS**

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



### 11.3. 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.

## 11.4. PROGRAMME RESOURCE CONSIDERATIONS

### Programme Resource considerations: Programme 6 Environmental Empowerment Services

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate			
	R thousand	2019/20	2020/21		2021/22	2022/23	2023/24	2024/25
6.1 Environmental Capacity Development and Support		535	657	728	532	846	442	1 035
6.2 Environmental Communication and Awareness Raising		834	-	113	97	118	111	116
<b>Total</b>		<b>1 369</b>	<b>657</b>	<b>841</b>	<b>629</b>	<b>964</b>	<b>553</b>	<b>1 151</b>

#### Economic classification

<b>Current payments</b>	<b>869</b>	<b>657</b>	<b>841</b>	<b>629</b>	<b>964</b>	<b>553</b>	<b>1 151</b>
Goods and services	869	657	841	629	964	553	1 151
of which:							
Consultants, contractors and special services	90	495	489	327	610	200	700
Travel and subsistence	-	-	9	104	31	31	33
Other	779	162	343	198	323	322	418
<b>Transfers and subsidies to:</b>	<b>500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	500	-	-	-	-	-	-
<b>Total</b>	<b>1 369</b>	<b>657</b>	<b>841</b>	<b>629</b>	<b>964</b>	<b>553</b>	<b>1 151</b>

#### 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.

## 11.5. 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>

## 12. 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.

### 12.1. 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.

#### 12.1.1. OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			Audited Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
More resilient and spatially transformed Western Cape settlements	Implement Development Facilitation and Land Assembly Services aimed at improved spatial transformation	7.1.1 Report on Development Facilitation and Land Assembly Services	n/a	n/a	n/a	n/a	4	4	4

#### 12.1.2. OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS

OUTPUT INDICATORS	ANNUAL TARGET	Q1	Q2	Q3	Q4
Report on Development Facilitation and Land Assembly Services	4	1	1	1	1

## 12.2. 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.

### 12.2.1. OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			Audited Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
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	1	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	1	1	1	1	1	1
		7.2.3 Number of SPLUM capacity building activities conducted	n/a	15	14	8	8	8	8
	Functional and spatially transformative Western Cape SPLUM Governance System	7.2.4 Annual report on the status quo of Municipal Spatial Development Frameworks (MSDFs)	n/a	1	1	1	1	1	1
		7.2.5 Annual report on the Municipal Capital Expenditure Frameworks Support	n/a	1	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	1	1	1	1	1
	Functional and spatially transformative Western Cape SPLUM Governance System	7.2.7 Number of Western Cape spatial priority regions where spatial performance trends are monitored	n/a	1	1	1	1	1	1
	Functional and spatially transformative 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	100%	95%	95%	95%
	Municipal Support Plans developed	7.2.9 Number of Municipal Support Plans developed	n/a	n/a	n/a	30	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	1	1	1	1	1	1

## 12.2.2. 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				1
Annual report on the Western Cape Government Sector Planning alignment	1				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			
Annual report on the Municipal Capital Expenditure Frameworks Support	1				1
Annual report on the Status Quo of Municipal Land Use Management Systems	1				1
Number of Western Cape spatial priority regions where spatial performance trends are monitored	1				1
Percentage of municipal land use planning applications commented on within the legislated timeframe	95%	95%	95%	95%	95%
Number of Municipal Support Plans developed	30	30			
Number of initiatives that promote sustainable compact settlements	1				1

### 12.3. SUB-PROGRAMME 7.3: REGIONAL SOCIO-ECONOMIC PROJECTS PROGRAMME (RSEP)

The purpose of this sub-programme is 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.

#### 12.3.1. OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			Audited Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
More resilient and spatially transformed Western Cape settlements	Implementation of the RSEP	7.3.1 Number of municipalities within which the Western Cape Government RSEP is implemented.	13	12	12	14	14	14	14
More resilient and spatially transformed Western Cape settlements	Implementation of the RSEP	7.3.2 Number of non-infrastructure interventions completed by RSEP annually	n/a	n/a	n/a	3	3	3	3

#### 12.3.2. OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS

OUTPUT INDICATORS	ANNUAL TARGET	Q1	Q2	Q3	Q4
Number of municipalities within which the Western Cape Government RSEP is implemented	14				14
Number of non-infrastructure interventions completed by RSEP annually	3				3



## 12.4. EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD

Spatial transformation is both a national and provincial priority. Advancing the Western Cape Government's Spatial Agenda and Strategy, transformation, inclusion and access considerations are key, including focus on the specific needs of priority 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 with implementing the National Spatial Development Framework and 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 and lever spatial transitions necessary for break-out economic growth for jobs and opportunity. 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 continue to build intelligence, i.e., also on the spatial economy, and 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 Growth Potential Study is an effective and efficient spatial economic policy data tool to build on to contribute to creating an enabling environment for a dynamic and evidence-based system to understand spatial economies in the Western Cape and requires ongoing investment. 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 2023/24 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/change monitoring system and Planning Support System (Data and intelligence driven) 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.

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. 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 further implementation actions required following the formulation and concluding of the Western Cape Government Inclusionary Housing Policy Framework during 2022/2023, - i.e. by initiating phase 2 of the Property Market Study.

In addition, the Department will, through the RSEP Programme, continue to implement neighbourhood-level projects that demonstrate how settlements can be improved and better integrated, and how the public realm is a key enabler for safety, dignity and well-being. From 2022/23 a new output indicator has been added in respect of the number of non-infrastructure projects or interventions completed by RSEP annually, over and above the projects completed through municipalities via WCG grant funding.

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.

## 12.5. PROGRAMME RESOURCE CONSIDERATIONS

### Programme Resource considerations: Programme 7 Development Planning

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
R thousand							
7.1 Development Facilitation	20 650	20 600	21 864	23 931	28 603	26 332	23 928
7.2 Spatial Planning, Land Use Management and Municipal Support	26 199	24 220	23 999	21 936	21 881	22 276	22 634
7.3 Regional Planning and Management and Special Programmes	41 389	28 800	12 088	12 491	17 742	24 814	25 411
<b>Total</b>	<b>88 238</b>	<b>73 620</b>	<b>57 951</b>	<b>58 358</b>	<b>68 226</b>	<b>73 422</b>	<b>71 973</b>

#### Economic classification

	54 354	49 739	52 180	52 134	57 304	55 159	53 103
<b>Current payments</b>							
Compensation of employees	52 234	49 266	50 618	50 858	48 424	49 821	50 397
Goods and services	2 120	473	1 562	1 276	8 880	5 338	2 706
of which:							
Communication	182	174	237	259	290	293	300
Computer services	-	-	-	-	450	-	-
Consultants, contractors and special services	309	80	632	393	7 256	4 311	1 769
Operating leases	57	49	17	25	31	31	32
Travel and subsistence	721	82	225	284	454	425	353
Other	851	88	451	315	399	278	252
<b>Transfers and subsidies to:</b>	<b>33 363</b>	<b>23 465</b>	<b>5 640</b>	<b>6 003</b>	<b>10 250</b>	<b>18 200</b>	<b>18 500</b>
Provinces and municipalities	33 300	23 400	5 400	6 000	10 250	18 200	18 500
Departmental agencies and accounts	-	-	1	-	-	-	-
Households	63	65	239	3	-	-	-
<b>Payments for capital assets</b>	<b>521</b>	<b>416</b>	<b>131</b>	<b>221</b>	<b>672</b>	<b>63</b>	<b>370</b>
Machinery and equipment	521	416	131	221	672	63	370
<b>Total</b>	<b>88 238</b>	<b>73 620</b>	<b>57 951</b>	<b>58 358</b>	<b>68 226</b>	<b>73 422</b>	<b>71 973</b>

#### Explanation of the resources contribution to achieving the outputs

Programme 7 is assigned an allocation of 11.3 per cent of the total budget in the 2023/24 financial year. Within the economic classifications, Compensation of Employees is the key cost driver consuming 71.0 per cent of the 2023/24 budget for this Programme. The Goods and Services against the Programme's budget for 2023/24 period is 13.0 per cent whilst Transfers and Subsidies consumes 15.0 per cent and Payment for Capital Assets utilises 1.0 per cent of the 2023/24 budget. Included in this Programme is funding totalling R67.967 million over the entire 2023 MTEF period in respect of the Regional Socio-Economic Projects Programme. Additional funding in respect of the EIA strategic interventions for spatial mapping of environmental decisions and assisting with the proactive screening of school sites as well as for the housing market studies were provided for over the MTEF period.

## 12.6. 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"> <li>• Improved policy and planning coherence provided by both PTM and DoTP.</li> <li>• Policy Unit via PTMS inclusive of spatial planning.</li> <li>• Spatial Transformation be led, prioritised and resourced a transversal programme if it is indeed a Vision-Inspired Priority.</li> <li>• 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.</li> <li>• Embed evidence-based approach to inform spatial targeting decisions and monitor and track spatial transformation progress.</li> <li>• Integrate development planning monitoring and review into the Western Cape Government's municipal monitoring and oversight annual cycle of activities.</li> </ul>
More Resilient and Spatially Transformed Western Cape Settlements.	Inability to support the management of sustainable urbanisation.	<ul style="list-style-type: none"> <li>• 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.</li> <li>• Spatial Transformation to be appropriately funded as a Provincial Vision-Inspired Priority.</li> <li>• Improved policy and planning coherence provided by both PTM and DoTP Policy Unit via PTMS.</li> <li>• Western Cape Government to embed Spatial Planning in its sectoral and transversal Planning, Budgeting and Delivery agenda.</li> <li>• 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.</li> <li>• The Department designated as Western Cape Government Development Planning (Urban Development/Spatial Transformation).</li> <li>• Lead with clear mandate – to provide clarity to other Western Cape Government sector departments.</li> <li>• 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.</li> </ul>

### 13. PUBLIC ENTITIES

NAME OF PUBLIC ENTITY	MANDATE	OUTCOMES
CapeNature	Western Cape Biodiversity Act, 2021 (Act 6 of 2021)	<ul style="list-style-type: none"> <li>• Enhanced biodiversity conservation.</li> <li>• Landscape resilience maintained.</li> <li>• Advanced economic sustainability.</li> </ul>
Commissioner of the Environment	Western Cape Constitution (s71)	The Commissioner for the Environment is listed as a Schedule 3, Part C Public Finance Management Act (PFMA) public entity, has not yet been appointed. During February 2021, the Standing Committee on 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 relating to the Commissioner for the Environment. This legislative process will determine whether this entity will continue or not.

### 14. INFRASTRUCTURE PROJECTS

The Department has no planned infrastructure projects for 2023/24.

### 15. PUBLIC PRIVATE PARTNERSHIPS

The Department has no Public Private Partnerships for 2023/24.

## 16. PROVINCIAL ENVIRONMENT SECTOR STANDARDISED PERFORMANCE MEASURES

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

\*Please refer to the 2023/24 APP of CapeNature, for the respective Programme Performance Information.

## 17. 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 2023/24				
	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*		Joy Leaner	None
Water	Water Quality monitoring in Berg and Breede catchment	Cape Winelands, West Coast and Overberg	See below table for all the district municipalities		Breede-Gouritz Catchment Management Agency, Department of Water and Sanitation,
	Riparian Rehabilitation Programme in Berg and Breede catchment	Cape Winelands		Phil McLean	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 ecosystems	Garden Route		Albert Ackhurst	Breede-Gouritz Catchment Management Agency, Eden to Addo, Garden Route Biosphere Reserve
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

Areas of Intervention	FINANCIAL YEAR 2023/24				
	Project Description	District Municipality	Location: GPScoordinates	Project leader	Social Partners
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 <sup>nd</sup> 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
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	Municipalities, Mining companies, churches, private sector
	Neighbourhood development, planning and restructuring projects in Witzenberg, Breede Valley, Stellenbosch, Drakenstein Municipalities	Cape Winelands		Francois Wüst	Municipalities, Mining companies, churches, private sector



Areas of Intervention	FINANCIAL YEAR 2023/24				
	Project Description	District Municipality	Location: GPScoordinates	Project leader	Social Partners
	Neighbourhood development, planning and restructuring projects in Cape Agulhas, Theewaterskloof, Swellendam Municipalities	Overberg		Francois Wüst	Municipalities, Mining companies, private sector
	Neighbourhood development, planning and restructuring projects in Hessequa, Mossel Bay and Bitou Municipalities	Garden Route		Francois Wüst	Municipalities, Shared Economic Infrastructure Facility, mining companies
	Neighbourhood development, planning and restructuring projects in Prince Albert Municipality	Central Karoo		Francois Wüst	Municipalities 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	Municipalities, 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	All Districts [Cape Town; Cape Winelands, West Coast and Overberg.		Helena Jacobs	Municipalities, other departments
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)

Department of Environmental Affairs and Development Planning | [www.westerncape.gov.za/eadp](http://www.westerncape.gov.za/eadp)

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



De Hoop 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 2023/24, with enough detail to give a general understanding and interpretation of what the programmes would want to achieve during the 2023/24 financial year. The technical indicator descriptions are presented per programme and sub-programme as reflected in the Annual Performance Plan 2023/24.

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

<b>Indicator number</b>	1.1
<b>Indicator title</b>	<b>AUDIT OPINION OBTAINED IN RESPECT OF PREVIOUS FINANCIAL YEAR</b>
<b>Short definition</b>	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.
<b>Purpose</b>	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.
<b>Key Beneficiaries</b>	Citizens of the Western Cape
<b>Source of data</b>	Management and audit report of the Auditor-General.
<b>Data limitations</b>	No specific limitations
<b>Assumptions</b>	Available and accurate data
<b>Means of verification</b>	AGSA Audit report (Unqualified audit opinion)
<b>Method of calculation</b>	Simple count of audit opinion as per signed Auditor-General report received in respect of the previous financial year.
<b>Calculation type</b>	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If <b>yes</b> , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Spatial Location of indicator</b>	Number of locations: <input checked="" type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: 18°25'02.77"E 33°55'27.55"S For <b>multiple delivery locations</b> , will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> YES <input type="checkbox"/> NO
<b>Indicator responsibility</b>	Chief Financial Officer
<b>Spatial Transformation</b>	N/A
<b>Women, Youth, Persons with Disabilities WYPD) and Elderly</b>	As per the approved Gender Equity Strategic Framework and the Human Rights Approach all legislative tools must explicitly articulate the specific needs and priorities relating to responding to the needs of all priority groups (WYPD and the Elderly). AGSA Audit opinions do not have beneficiaries and therefore a target will not be established.
<b>Disaggregation of beneficiaries - Human Rights Groups</b>	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A <input checked="" type="checkbox"/> None of the above

**ANNUAL PERFORMANCE PLAN 2023/2024**

<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> None of the above
<b>State of disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Implementation Data</b> (Key deliverables measured)	As per approved AOP, reference number 1.1

<b>Indicator number</b>	<b>1.2</b>
<b>Indicator title</b>	<b>APPROVED DEPARTMENTAL COMMUNICATION PLAN</b>
<b>Short definition</b>	To approve the Departmental Communication Plan.
<b>Purpose</b>	To ensure the effective roll-out of communication campaigns as prioritised in the Departmental Communications Plan.
<b>Key Beneficiaries</b>	Citizens of the Western Cape
<b>Source of data</b>	Current Communications plan, Legislative dates, Calendar dates and prioritised events. (MSOffice etc)
<b>Data limitations</b>	No specific limitations
<b>Assumptions</b>	Available and accurate data
<b>Means of verification</b>	Approved Departmental Communication Plan
<b>Method of calculation</b>	Simple count of approved Communication Plan.
<b>Calculation type</b>	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If <b>yes</b> , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Spatial Location of indicator</b>	Number of locations: <input checked="" type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations  Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address  Detail / Address / Coordinates: 18°25'02.77"E 33°55'27.55"S  For <b>multiple delivery locations</b> , will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> YES <input type="checkbox"/> NO
<b>Indicator responsibility</b>	Director: Strategic and Operational Support
<b>Spatial Transformation</b>	N/A
<b>Women, Youth, Persons with Disabilities and Elderly</b>	Communication Plan includes Communication and Awareness support to the Department's WYPD Programme as guided by the 2020-2025 Gender Equity Strategic Framework and the 2021 Human Rights Implementation Approach. Specific communication support includes Women's Month, Youth Month, Department Youth Programme, 16 Days of Activism, Women in Green Economy, celebration of International Women's Day, International Disability Day and planned staff programmes and external stakeholder workshops.
<b>Disaggregation of beneficiaries - Human Rights Groups</b>	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A <input checked="" type="checkbox"/> None of the above
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> None of the above
<b>State of disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Implementation Data</b> (Key deliverables measured)	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

<b>Indicator number</b>	2.1.1
<b>Indicator title</b>	<b>NUMBER OF INTER-GOVERNMENTAL SECTOR PROGRAMMES IMPLEMENTED</b>
<b>Short definition</b>	Number of approved Intergovernmental Sector Programmes implemented, including the programmes for: Local Government Support; 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.
<b>Purpose</b>	To facilitate environmental cooperative governance and promote sustainable development across all spheres of government.
<b>Key Beneficiaries</b>	Citizens of the Western Cape
<b>Source of data</b>	Stakeholder engagements with national and provincial departments, biosphere and world heritage site Management Authorities and municipalities, IDP reviews, and SDF reviews.
<b>Data limitations</b>	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.
<b>Assumptions</b>	Budget is available -Appointed staff and tools of trade [Municipalities will submit IDP documentation and participate]
<b>Means of verification</b>	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 or proof of assessment in cases where a formal report was not issued -4th edition EIP Annual Review Report - Review Report on Mossel Bay EMF -Review Report on Drakenstein EMF
<b>Method of calculation</b>	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].
<b>Calculation type</b>	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If <b>yes</b> , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
<b>Spatial Location of indicator</b>	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: 18°25'02.77"E 33°55'27.55"S For <b>multiple delivery locations</b> , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
<b>Indicator responsibility</b>	Director: Development Facilitation Director: Sustainability Director: Planning and Policy Coordination
<b>Spatial Transformation</b>	Western Cape
<b>Women, Youth, Persons with Disabilities WYPD) and Elderly</b>	As outlined in the Departmental Gender Equity Strategic Framework and the Human Rights Implementation Approach all policy and strategy processes undertaken in the Department must include specific articulation of the needs and subsequent responses to WYDP and elderly persons. Whilst there are no direct beneficiaries of these outputs the IDP and EIP reports will reflect on these priority groups as part of the approach.

<b>Disaggregation of beneficiaries - Human Rights Groups</b>	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A <input checked="" type="checkbox"/> None of the above
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> None of the above
<b>State of disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Implementation Data</b> (Key deliverables measured)	As per approved AOP, reference number 2.1.1

## SUB-PROGRAMME 2.2: LEGISLATIVE DEVELOPMENT

### NATIONAL SECTOR PERFORMANCE INDICATOR

<b>Indicator number</b>	2.2.1
<b>Indicator title</b>	NUMBER OF LEGISLATED TOOLS DEVELOPED
<b>Short definition</b>	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.
<b>Purpose</b>	To guide and inform environmental decision making at policy, programme and project level.
<b>Key Beneficiaries</b>	Citizens of the Western Cape
<b>Source of data</b>	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].
<b>Data limitations</b>	Accuracy depends on the reliability and validity of data received that informs the development of the legislative tools.
<b>Assumptions</b>	Budget is available Appointed staff and tools of trade
<b>Means of verification</b>	Approved Legislated Tools (Signed off by the delegated authority)
<b>Method of calculation</b>	Actual number approved tools by the delegated authority.
<b>Calculation type</b>	<input checked="" type="checkbox"/> Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If <b>yes</b> , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
<b>Spatial Location of indicator</b>	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: 18°25'02.77"E 33°55'27.55"S For <b>multiple delivery locations</b> , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
<b>Indicator responsibility</b>	Director: Planning and Policy Coordination
<b>Spatial Transformation</b>	Western Cape
<b>Women, Youth, Persons with Disabilities WYPD) and Elderly</b>	As per the approved Gender Equity Strategic Framework and the Human Rights Approach all legislative tools must explicitly articulate the specific needs and priorities relating to responding to the needs of all priority groups (WYPD and the Elderly). Legislated tools do not have beneficiaries and therefore a target will not be established.

<b>Disaggregation of beneficiaries - Human Rights Groups</b>	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A <input checked="" type="checkbox"/> None of the above
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> None of the above
<b>State of disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Implementation Data</b> (Key deliverables measured)	As per approved AOP, reference number 2.2.1

## SUB-PROGRAMME 2.3: RESEARCH AND DEVELOPMENT SUPPORT

### NATIONAL SECTOR PERFORMANCE INDICATOR

<b>Indicator number</b>	<b>2.3.1</b>
<b>Indicator title</b>	<b>NUMBER OF ENVIRONMENTAL RESEARCH PROJECTS COMPLETED</b>
<b>Short definition</b>	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.
<b>Purpose</b>	To support environmental decision making, planning and policy development through credible data and evidence generated through research programmes.
<b>Key Beneficiaries</b>	Citizens of the Western Cape
<b>Source of data</b>	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.
<b>Data limitations</b>	Inaccessibility and unavailability of data
<b>Assumptions</b>	Budget is available Appointed staff and tools of trade
<b>Means of verification</b>	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]
<b>Method of calculation</b>	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.
<b>Calculation type</b>	<input checked="" type="checkbox"/> Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If <b>yes</b> , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
<b>Spatial Location of indicator</b>	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: 18°25'02.77"E 33°55'27.55"S For <b>multiple delivery locations</b> , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
<b>Indicator responsibility</b>	N/A
<b>Spatial Transformation</b>	Western Cape
<b>Women, Youth, Persons with Disabilities WYPD) and Elderly</b>	As per the approved Gender Equity Strategic Framework and the Human Rights Approach all research projects must explicitly articulate the specific needs and priorities relating to responding to the needs of all priority groups (WYPD and the Elderly). Research reports do not have direct beneficiaries and therefore a target will not be established.



<b>Disaggregation of beneficiaries - Human Rights Groups</b>	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A <input checked="" type="checkbox"/> None of the above
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> None of the above
<b>State of disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Implementation Data</b> (Key deliverables measured)	No Targets for 2023/24

## SUB-PROGRAMME 2.4: ENVIRONMENTAL INFORMATION MANAGEMENT

### NATIONAL SECTOR PERFORMANCE INDICATOR

<b>Indicator number</b>	<b>2.4.1</b>
<b>Indicator title</b>	<b>NUMBER OF FUNCTIONAL ENVIRONMENTAL INFORMATION MANAGEMENT SYSTEMS MAINTAINED</b>
<b>Short definition</b>	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 NECER etc.) that are effectively maintained
<b>Purpose</b>	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.
<b>Key Beneficiaries</b>	Citizens of the Western Cape
<b>Source of data</b>	Functional Environmental Information Management Systems
<b>Data limitations</b>	Inaccurate data sources and data availability and regularity of updates.
<b>Assumptions</b>	Budget is available Appointed staff and tools of trade
<b>Means of verification</b>	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]
<b>Method of calculation</b>	Count every functional environmental information management system that is maintained and reported on (Number).
<b>Calculation type</b>	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If <b>yes</b> , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
<b>Spatial Location of indicator</b>	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: 18°25'02.77"E 33°55'27.55"S For <b>multiple delivery locations</b> , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
<b>Indicator responsibility</b>	Director: Strategic and Operational Support Director: Waste Management.
<b>Spatial Transformation</b>	Western Cape
<b>Women, Youth, Persons with Disabilities WYPD) and Elderly</b>	As per the approved Gender Equity Strategic Framework and the Human Rights Approach Departmental data will be disaggregated to reflect relevant data for all priority groups (WYPD and the Elderly). Information Systems per se are tools for decision making and do not have beneficiaries and therefore a target will not be established.

<b>Disaggregation of beneficiaries - Human Rights Groups</b>	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A <input checked="" type="checkbox"/> None of the above
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> None of the above
<b>State of disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Implementation Data</b> (Key deliverables measured)	As per approved AOP, reference number 2.4.1

## SUB-PROGRAMME 2.5: CLIMATE CHANGE MANAGEMENT

### NATIONAL SECTOR PERFORMANCE INDICATOR

<b>Indicator number</b>	2.5.1
<b>Indicator title</b>	<b>NUMBER OF CLIMATE CHANGE RESPONSE INTERVENTIONS IMPLEMENTED</b>
<b>Short definition</b>	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.
<b>Purpose</b>	To mitigate against climate change and adapt to the impact of climate change to build climate change resilience.
<b>Key Beneficiaries</b>	Citizens of the Western Cape
<b>Source of data</b>	National and Provincial departments, municipalities, and external stakeholders. (MSOffice etc)
<b>Data limitations</b>	Accuracy of information captured depends on reliability and availability of resources for implementation.
<b>Assumptions</b>	Budget is available Appointed staff and tools of trade
<b>Means of verification</b>	Implementation reports approved by delegated authority (as per target) [N/A The department does not have a performance target for 2023/24]
<b>Method of calculation</b>	Actual Annual progress reports per tool implemented.
<b>Calculation type</b>	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If <b>yes</b> , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
<b>Spatial Location of indicator</b>	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: 18°25'02.77"E 33°55'27.55"S For <b>multiple delivery locations</b> , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
<b>Indicator responsibility</b>	Director: Climate Change

<b>Spatial Transformation</b>	<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 a justice a decoupling of CO<sub>2</sub> 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>
<b>Women, Youth, Persons with Disabilities WYPD) and Elderly</b>	<p>The Climate Change Gender Gap Analysis 2021 identified the impact of various Climate Change impacts on the most vulnerable. Disaggregated data reflecting WYPD and the elderly is explicitly sought and interpreted as part of this work. It is established in international literature that women, young children and the elderly are particularly vulnerable to the health impacts of poor air quality and excessive heat. This work informs WCG interaction and decision-making and hence no direct beneficiaries are targeted but the outcome of WYPD &amp; E sensitive response is a benefit to those groups.</p>
<b>Disaggregation of beneficiaries - Human Rights Groups</b>	<p>Target for women: N/A</p> <p>Target for youth: N/A</p> <p>Target for people with disabilities: N/A</p> <p>Target for older persons: N/A</p> <p><input checked="" type="checkbox"/> None of the above</p>
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<p><input type="checkbox"/> Jobs      <input type="checkbox"/> Safety      <input type="checkbox"/> Wellbeing      <input type="checkbox"/> Innovation, Culture and Governance</p> <p><input checked="" type="checkbox"/> None of the above</p>
<b>State of disaster</b>	<p><input type="checkbox"/> YES      <input checked="" type="checkbox"/> NO</p>
<b>Implementation Data (Key deliverables measured)</b>	<p>No Targets for 2023/24</p>

<b>Indicator number</b>	<b>2.5.2</b>
<b>Indicator title</b>	<b>Status Quo assessment report for Short lived climate forcers within the Western Cape</b>
<b>Short definition</b>	<p>The completion of a literature review and status quo assessment of short-lived climate forcers, including, but not limited to, methane, black carbon and hydrofluorocarbons in the Western Cape. The status quo assessment will include a breakdown of key sectors that generate these emissions, the scope and size of the emissions from these sectors and identification of current as well as proposed programmes to reduce these emissions. This work will feed into the development of a Strategy to reduce Short Lived Climate Forcers in the Western Cape thereby contributing to delivery of the WCCCRS: Vision 2050 objectives.</p>
<b>Purpose</b>	<p>The Western Cape Climate Change Response Strategy; Vision 2050 includes an ambitious goal to be a net-zero emissions province by 2050. In order to understand how this can be achieved 2050 Emissions Pathway was undertaken and completed in 2022. Short-lived climate forcers are powerful climate GHGs that remain in the atmosphere for a much shorter period of time than carbon dioxide (CO<sub>2</sub>), yet their potential to warm the atmosphere can be many times greater. They include methane (25 times more potent than CO<sub>2</sub> at trapping heat in the atmosphere, but with a much shorter lifespan in the atmosphere), hydrofluorocarbons, and black carbon amongst others. There are a number of sectors and sub-sectors in the Western Cape that are responsible for generating short-lived climate forcers and the need to research these forcers in more detail has been highlighted in the Western Cape Climate Change Response Strategy: Vision 2050. This status quo assessment will be phase 1 in the development of a Short-Lived Climate Forcers Strategy for the Western Cape, which will allow us to identify key sectors responsible for these emissions and identify appropriate mitigation measures to reduce these emissions. This work will feed into the broader emissions reduction programme for the Western Cape.</p>
<b>Key Beneficiaries</b>	<p>The deliverable from this project will be used by decision-makers in the applicable sectors and sub-sectors identified to implement emission reduction programmes. It can also be used by a broader stakeholder group in the Western Cape to track climate change mitigation responses.</p>
<b>Source of data</b>	<p>The data used in this project will be sourced from a number of data holders and reports including:                  The GHG inventory for the Western Cape (developed by The Climate Change Directorate)                  Air Pollutant and GHG inventory (Air Quality Directorate)                  Waste Characterization exercises and waste disposal information (Waste Management Directorate)                  Other data from multiple sectors including those involved in Agriculture, Health, Transport, Built Environment etc will be identified through the project.                  It is also important to engage with national and international stakeholders and researchers who are working in this space to ensure alignment and best practice.</p>
<b>Data limitations</b>	<p>Accurate, accessible and timeous data is always a challenge in these types of exercises, particularly around sector / facility specific information which may have confidentiality considerations linked to them. The limited access to some of the data will mean that more assumptions need to be made in order to fill the gaps.                  There is also the challenge that the data has been collected, but cannot be released for a number of reasons or the data is collected in a format that will not work for this project and will need to be reworked and collated to be useful for this exercise.</p>

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<b>Assumptions</b>	Adequate, accurate and verified data and information is available Sufficient buy-in from stakeholders and around setting the vision and defining the scenarios for the project
<b>Means of verification</b>	A report titled "Towards a Short Lived Climate forcers Strategy for the Western Cape" together with relevant supporting documentation signed off by the CD; Environmental Sustainability.
<b>Method of calculation</b>	Simple count One (1) report capturing a literature review and status quo assessment of short lived climate forcers in the Western Cape.
<b>Calculation type</b>	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> <b>Non-cumulative</b>
<b>Reporting cycle</b>	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> <b>Annually</b> <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> <b>On target</b> <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	Is this a Service Delivery Indicator? If <b>yes</b> , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO <input type="checkbox"/> Citizen needs <input checked="" type="checkbox"/> <b>Reliability</b> <input checked="" type="checkbox"/> <b>Responsiveness</b> <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b> Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>
<b>Spatial Location of indicator</b>	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> <b>Multiple Locations</b> Extent: <input checked="" type="checkbox"/> <b>Provincial</b> <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: 18°25'02.77"E 33°55'27.55"S For <b>multiple delivery locations</b> , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
<b>Indicator responsibility</b>	Director Climate Change
<b>Spatial Transformation</b>	Spatial transformation priorities: This exercise will look at data across the whole of the Western Cape and provide some breakdown of the spatial profile of sectors and sub-sectors responsible for the identified emissions.
<b>Women, Youth, Persons with Disabilities WYPD) and Elderly</b>	The Climate Change Gender Gap Analysis 2021 identified the impact of various Climate Change impacts on the most vulnerable. Disaggregated data reflecting WYPD and the elderly will be explicitly sought and interpreted as part of this work. It is established in international literature that women, young children and the elderly are particularly vulnerable to the health impacts of poor air quality and excessive heat. This work informs WCG interaction and decision-making and hence no direct beneficiaries are targeted but the outcome of WYPD & E sensitive response is a benefit to those groups.
<b>Disaggregation of beneficiaries - Human Rights Groups</b>	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A <input checked="" type="checkbox"/> None of the above
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> "None of the above"
<b>State of disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>
<b>Implementation Data (Key deliverables measured)</b>	As per approved AOP, reference number 2.5.2

<b>Indicator number</b>	<b>2.5.3</b>
<b>Indicator title</b>	<b>REPORT ON ADAPTATION PATHWAY ANALYSIS FOR THE WESTERN CAPE COMPLETED</b>
<b>Short definition</b>	The Western Cape Climate Change Adaptation Pathway intends to take forward the Western Cape Climate Change Response Strategy together with the Implementation Plan into multisectoral pathways and sequences of building climate change resilience in the Western Cape Province.
<b>Purpose</b>	The Western Cape Climate Change Adaptation Pathway will assist provincial stakeholders to identify barriers to climate vulnerabilities, design and implement response measures aimed at building social, economic and environmental resilience to climate change impacts in the Western Cape.
<b>Key Beneficiaries</b>	Citizens of the Western Cape

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<b>Source of data</b>	A number of datasets are already available that will inform the development of the Western Cape Climate Change Adaptation Pathway. Engagements with other data and knowledge holders will be convened within the Western Cape Government, research and academic institutions etc.  <i>Spatial data (human settlements, population); Downscaled climate change scenarios for the Western Cape Province.</i>
<b>Data limitations</b>	Accurate, accessible, and timeous data is sometime challenging but do not foresee serious data limitations.
<b>Assumptions</b>	Provincial stakeholders will provide inputs and buy-in to climate change adaptation pathways linked to their programmes of work. Stakeholders will make commitments to implement adaptation measures that will be prioritised for the Western Cape in achieving resilience.
<b>Means of verification</b>	1 Methodology report will be drafted in for the 23/24 Financial Year and 1 final Pathway Report will be drafted for the 2024/25 Financial Year signed by the CD: Environmental Sustainability.
<b>Method of calculation</b>	Simple count of report outlining adaptation pathway methodology will be drafted.
<b>Calculation type</b>	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	<p>Is this a Service Delivery Indicator?  <input type="checkbox"/> YES    <input checked="" type="checkbox"/> NO            If <b>yes</b>, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):  <input type="checkbox"/> Citizen needs    <input type="checkbox"/> Reliability    <input type="checkbox"/> Responsiveness    <input type="checkbox"/> Integrity</p> <p>Is this a Demand Driven Indicator?  <input type="checkbox"/> YES    <input checked="" type="checkbox"/> NO</p> <p>Is this a Standardised Indicator?  <input type="checkbox"/> YES    <input checked="" type="checkbox"/> NO</p>
<b>Spatial Location of indicator</b>	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations  Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address  Detail / Address / Coordinates: 18°25'02.77"E 33°55'27.55"S For <b>multiple delivery locations</b> , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
<b>Indicator responsibility</b>	Director Climate Change
<b>Spatial Transformation</b>	Western Cape  The Western Cape Climate Change Adaptation Pathway will lay a foundation that will contribute toward national spatial transformation to build societal, livelihoods and environmental shifts to build climate resilience. Description of priority spatial transformation and shifts will be identified during the analysis stage of this programme of work for this indicator.
<b>Women, Youth, Persons with Disabilities WYPD) and Elderly</b>	As per the Departmental Gender Equity Strategic Framework and Human Rights Implementation Approach WYPD and the elderly are required to be included explicitly in all policy and strategies developed by the Department. The Climate Change Gender Gap Analysis 2021 identified the impact of various Climate Change impacts on the most vulnerable and this will be used to support the work in this project. WYPD and the elderly specific adaptation considerations will be articulated as part of this work. This work informs WCG Climate Change related interaction and decision-making and hence no direct beneficiaries are targeted but the outcome of WYPD &E sensitive response is a benefit to those groups.
<b>Disaggregation of beneficiaries - Human Rights Groups</b>	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A <input checked="" type="checkbox"/> None of the above
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> None of the above

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<b>State of disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Implementation Data</b> (Key deliverables measured)	As per approved AOP, reference number 2.5.3

<b>Indicator number</b>	<b>2.5.4</b>
<b>Indicator title</b>	<b>REPORT ON THE CLIMATE CHANGE MUNICIPAL SUPPORT PROGRAMME</b>
<b>Short definition</b>	As a key planning framework for municipalities, IDPs should rightly plan municipal activities and investments with the impacts of climate change in mind. This is not always a straightforward exercise, given the wide range of direct and indirect impacts anticipated. The Climate Change Directorate provides support to municipalities pro-actively and on request to improve the integration of climate change considerations into the annual and 5-yearly IDP amendments. This activity represents a regular assessment of the performance of IDPs.
<b>Purpose</b>	To reduce vulnerability to environmental shocks and increase the impact of government interventions in realising climate objectives in the WCCCRS: Vision 2050.
<b>Key Beneficiaries</b>	Citizens of the Western Cape.
<b>Source of data</b>	Source of data: The Directorate: Climate Change will utilise municipal inputs as part of the LG coordinated SIME/TIME IDP review process. (MSOffice etc)
<b>Data limitations</b>	None are anticipated.
<b>Assumptions</b>	Municipalities consciously consider impact of climate change on municipal service delivery and appropriately plan in the IDP and SDBIP. The assumption is that some of the reporting will be qualitative rather than quantitative, to provide insight into the type of support provided to municipalities.
<b>Means of verification</b>	One (1) Annual report together with relevant supporting documentation signed off by the CD: Environmental Sustainability.
<b>Method of calculation</b>	Simple count of the report capturing the progress in municipal integration of climate change in IDPs.
<b>Calculation type</b>	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	Is this a Service Delivery Indicator? If <b>yes</b> , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Spatial Location of indicator</b>	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: 18°25'02.77"E 33°55'27.55"S For <b>multiple delivery locations</b> , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
<b>Indicator responsibility</b>	Director Climate Change
<b>Spatial Transformation</b>	Western Cape
<b>Women, Youth, Persons with Disabilities WYPD) and Elderly</b>	The Climate Change Gender Gap Analysis 2021 identified the impact of various Climate Change impacts on the most priority groups namely the WYPD and the elderly. Disaggregated data reflecting WYPD and the elderly will be explicitly sought and included in engaging with Municipalities and advising them on appropriate actions, policies and programmes. This work informs WCG –Municipal Climate Change interaction and decision-making and hence no direct beneficiaries are targeted but the outcome of WYPD & E sensitive response is a benefit to those groups.

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<b>Disaggregation of beneficiaries - Human Rights Groups</b>	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A <input checked="" type="checkbox"/> None of the above
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> None of the above
<b>State of disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Implementation Data</b> (Key deliverables measured)	As per approved AOP, reference number 2.5.4

<b>Indicator number</b>	<b>2.5.5</b>
<b>Indicator title</b>	<b>State of Climate Change Mitigation Responses Report</b>
<b>Short definition</b>	The completion of a report on the implementation of mitigation measures included in the 2050 Emissions Pathway and the Western Cape Climate Change Response Strategy: Vision 2050.
<b>Purpose</b>	The Western Cape Climate Change Response Strategy: Vision 2050 includes an ambitious goal to be a net-zero emissions province by 2050. In order to understand how this can be achieved, 2050 Emissions Pathway was undertaken and completed in 2022 The Emissions Pathway models over 200 mitigation measures across a number of sectors and sub-sectors, in order to determine the interventions that need to be in place in the short-, medium- and long-term in order to achieve the goal of net-zero emissions by 2050. The State of Climate Change Mitigation Responses report is envisaged as an annual report (frequency to be assessed based on level of progress change) that will track progress in terms of the implementation of the mitigation measures modelled in the Emissions Pathway and tracking greenhouse gas emissions reductions.
<b>Key Beneficiaries</b>	The deliverable from this project will be used by decision-makers in the sectors and sub-sectors identified to implement emission reduction programmes. It can also be used by a broader stakeholder group in the Western Cape to track climate change mitigation responses.
<b>Source of data</b>	The data used in this project will be sourced from a number of data holders and reports including: The GHG Inventory for the Western Cape (developed by The Climate Change Directorate) Sector reports on implementation, including the Property Efficiency report, the reports from the Municipal Energy Resilience project, GreenCape's Market Intelligence Reports amongst others. This exercise will be the collation of reporting information as well as write up of written or verbal input from stakeholder on the implementation of mitigation measures in the Western Cape. It is also important to engage with national and international stakeholders and researchers who are working in this space to ensure alignment. An engagement relating to the data sources will take place as part of the project development process.
<b>Data limitations</b>	Accurate, accessible, and timeous data is always a challenge in these types of exercises, particularly around sector / facility specific information which may have confidentiality considerations attached to them. The limited access to some of the data will mean that more assumptions need to be made in order to fill the gaps. There is also the challenge that the data has been collected but cannot be released for a number of reasons or the data is collected in a form that will not work for this project and will need to be reworked and collated in order to be useful for this exercise.
<b>Assumptions</b>	Adequate, accurate and verified data and information is available. Sufficient buy-in from stakeholders and around setting the vision and defining the scenarios for the project.
<b>Means of verification</b>	One (1) report titled "State of Climate Change Mitigation Responses" together with relevant supporting documentation signed off by the CD: Environmental Sustainability.
<b>Method of calculation</b>	Simple count One (1) report capturing the progress in the implementation of climate change mitigation measures in the Western Cape.
<b>Calculation type</b>	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): Citizen needs <input checked="" type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO

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<b>Spatial Location of indicator</b>	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> <b>Multiple Locations</b> Extent: <input checked="" type="checkbox"/> <b>Provincial</b> <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: 18°25'02.77"E 33°55'27.55"S For <b>multiple delivery locations</b> , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
<b>Indicator responsibility</b>	Director: Climate Change
<b>Spatial Transformation</b>	Western Cape This exercise will look at data across the whole of the Western Cape and provide some breakdown of the spatial profile of sectors and sub-sectors responsible for the identified emissions.
<b>Disaggregation of beneficiaries - Human Rights Groups</b>	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A <input checked="" type="checkbox"/> None of the above
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> None of the above"
<b>State of disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>
<b>Implementation Data</b> (Key deliverables measured)	As per approved AOP, reference number 2.5.5



## PROGRAMME 3: COMPLIANCE AND ENFORCEMENT

<b>Indicator number</b>	3.1.1
<b>Indicator title</b>	<b>PERCENTAGE COMPLIANCE TO LEGISLATIVE OBLIGATIONS IN RESPECT OF LICENSED FACILITIES INSPECTED</b>
<b>Short definition</b>	To measure the percentage that licensed facilities comply with the conditions of their licenses, permits, authorisations or other legislative obligations specified in environmental legislation.
<b>Purpose</b>	To assess the extent to which the regulated community is complying with the conditions of their licenses, permits authorisations or other legislative obligations as required by environmental legislation.
<b>Key Beneficiaries</b>	Citizens of the Western Cape
<b>Source of data</b>	Case register
<b>Data limitations</b>	Accuracy depends on the reliability and validity of data received.
<b>Assumptions</b>	Accurate data capturing.
<b>Means of verification</b>	Compliance Rating Calculator (Excel format).
<b>Method of calculation</b>	Number of conditions/legislative obligations complied with divided by Number of conditions/ legislative applicable to the facility.
<b>Calculation type</b>	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If <b>yes</b> , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
<b>Spatial Location of indicator</b>	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: 18°25'02.77"E 33°55'27.55"S For <b>multiple delivery locations</b> , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
<b>Indicator responsibility</b>	Directorate: Environmental Law Enforcement
<b>Spatial Transformation</b>	Western Cape
<b>Disaggregation of beneficiaries - Human Rights Groups</b>	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A <input checked="" type="checkbox"/> None of the above
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
<b>State of disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Implementation Data</b> (Key deliverables measured)	As per approved AOP, reference number 3.1.1

## NATIONAL SECTOR PERFORMANCE INDICATOR

<b>Indicator number</b>	3.1.2
<b>Indicator title</b>	<b>NUMBER OF ADMINISTRATIVE ENFORCEMENT NOTICES ISSUED FOR NON-COMPLIANCE WITH ENVIRONMENTAL MANAGEMENT LEGISLATION</b>
<b>Short definition</b>	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].

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<b>Purpose</b>	To indicate the comprehensiveness of the monitoring of compliance with environmental legislation in the blue, green and brown sub-sectors and the issuing of administrative notices to bring offenders back into compliance where non-compliance/environmental harm is detected. Enforcement activity required to bring offenders into compliance, rehabilitate damage to the environment, apply the polluter-pays principle and deter would-be offenders.
<b>Key Beneficiaries</b>	Citizens of the Western Cape
<b>Source of data</b>	Data is collected in the form of excel spreadsheets that are populated by reporting institutions and submitted to DEFF on a quarterly basis (signed by delegated authority).
<b>Data limitations</b>	Lack of a national compliance and enforcement information system to capture the statistics in a live and consolidated manner. [Accuracy depends on the reliability and validity of data received].
<b>Assumptions</b>	Budget is available. Appointed staff and tools of trade [The complaints received, and the nature of non-compliance determined warrants administrative enforcement action].
<b>Means of verification</b>	Register of administrative enforcement notices issued (signed by delegated authority).
<b>Method of calculation</b>	Each administrative enforcement notice is recorded in the excel spreadsheet is added up to provide a total for each reporting institution (quantitative).
<b>Calculation type</b>	<input checked="" type="checkbox"/> Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If <b>yes</b> , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
<b>Spatial Location of indicator</b>	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations  Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address  Detail / Address / Coordinates: 18°25'02.77"E 33°55'27.55"S For <b>multiple delivery locations</b> , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
<b>Indicator responsibility</b>	Directorate: Environmental Law Enforcement
<b>Spatial Transformation</b>	Western Cape
<b>Disaggregation of beneficiaries - Human Rights Groups</b>	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A <input checked="" type="checkbox"/> None of the above
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
<b>State of disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Implementation Data</b> (Key deliverables measured)	As per approved AOP, reference number 3.1.2

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<b>Indicator number</b>	<b>3.1.3</b>
<b>Indicator title</b>	<b>NUMBER OF COMPLETED CRIMINAL INVESTIGATIONS HANDED TO THE NPA FOR PROSECUTION</b>
<b>Short definition</b>	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.
<b>Purpose</b>	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.
<b>Key Beneficiaries</b>	Citizens of the Western Cape
<b>Source of data</b>	Investigation diaries (signed by delegated authority). [Register of criminal investigations finalised (e.g., database or an excel spreadsheet)].
<b>Data limitations</b>	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].
<b>Assumptions</b>	Budget is available. Appointed staff and tools of trade [The severity/ nature of the contravention warrants criminal investigations; and Accurate record keeping].
<b>Means of verification</b>	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].
<b>Method of calculation</b>	Actual number of criminal investigations completed (i.e., finalized and submitted to NPA including J534s and criminal dockets.)
<b>Calculation type</b>	<input checked="" type="checkbox"/> Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If <b>yes</b> , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
	Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
<b>Spatial Location of indicator</b>	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations  Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address  Detail / Address / Coordinates: 18°25'02.77"E 33°55'27.55"S For <b>multiple delivery locations</b> , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
<b>Indicator responsibility</b>	Directorate: Environmental Law Enforcement
<b>Spatial Transformation</b>	Western Cape
<b>Disaggregation of beneficiaries - Human Rights Groups</b>	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A <input checked="" type="checkbox"/> None of the above
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
<b>State of disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Implementation Data (Key deliverables measured)</b>	As per approved AOP, reference number 3.1.3

## NATIONAL SECTOR PERFORMANCE INDICATOR

<b>Indicator number</b>	3.1.4
<b>Indicator title</b>	<b>NUMBER OF COMPLIANCE INSPECTIONS CONDUCTED</b>
<b>Short definition</b>	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.
<b>Purpose</b>	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.
<b>Key Beneficiaries</b>	Citizens of the Western Cape
<b>Source of data</b>	Data is collected in the form of excel spreadsheets that are populated by reporting institutions and submitted to DEFF on a quarterly basis.
<b>Data limitations</b>	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].
<b>Assumptions</b>	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].
<b>Means of verification</b>	Register of compliance inspection conducted (Signed by delegated authority) Provide the date which the report has been signed.
<b>Method of calculation</b>	Each compliance inspection recorded in the excel spreadsheet is added up to provide a total for each reporting institution (quantitative).
<b>Calculation type</b>	<input checked="" type="checkbox"/> Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If <b>yes</b> , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
	Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
<b>Spatial Location of indicator</b>	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: 18°25'02.77"E 33°55'27.55"S For <b>multiple delivery locations</b> , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
<b>Indicator responsibility</b>	Director: Environmental Law Enforcement; Director: Environmental Governance; Director: Waste Management; and Director: Air Quality Management.
<b>Spatial Transformation</b>	Western Cape
<b>Disaggregation of beneficiaries - Human Rights Groups</b>	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A <input checked="" type="checkbox"/> None of the above
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
<b>State of disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Implementation Data</b> (Key deliverables measured)	As per approved AOP, reference number 3.1.4

## PROGRAMME 4: ENVIRONMENTAL QUALITY MANAGEMENT

### SUB-PROGRAMME 4.1: IMPACT MANAGEMENT

<b>Indicator number</b>	4.1.1
<b>Indicator title</b>	<b>NUMBER OF PROVINCIAL ENVIRONMENTAL IMPACT MANAGEMENT SYSTEM EVALUATION REPORTS</b>
<b>Short definition</b>	The evaluation of the Western Cape Provincial Environmental Impact Management System.
<b>Purpose</b>	<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>
<b>Key Beneficiaries</b>	Citizens of the Western Cape
<b>Source of data</b>	NEAS reports, EMCOM minutes, Minister's monthly reports, Departmental circulars, client surveys.
<b>Data limitations</b>	Accuracy depends on the quality of the data received.
<b>Assumptions</b>	Appropriate resourcing for the implementation of the environmental impact management system.
<b>Means of verification</b>	Approved evaluation report.
<b>Method of calculation</b>	Simple count of completed evaluation report annually.
<b>Calculation type</b>	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If <b>yes</b> , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Spatial Location of indicator</b>	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations  Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address  Detail / Address / Coordinates: 18°25'02.77"E 33°55'27.55"S For <b>multiple delivery locations</b> , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
<b>Indicator responsibility</b>	Director: Development Management Regions 1 and 3
<b>Spatial Transformation</b>	Western Cape  Managing environmental impacts serves to improve the places where people currently live and also contributes to identifying better locations where people can live thereby contributing to enabling spatial transformation.
<b>Women, Youth, Persons with Disabilities WYPD) and Elderly</b>	Managing environmental impacts serves to improve the environments where priority groups (WYPD and elderly) live, work and play. Environmental justice is a principle of the NEMA which must legally be considered as part of all EIA processes and will be explicitly noted in all outcome recommendation reports.
<b>Disaggregation of beneficiaries - Human Rights Groups</b>	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A <input checked="" type="checkbox"/> None of the above
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> None of the above
<b>State of disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO

<b>Implementation Data</b> (Key deliverables measured)	As per approved AOP, reference number 4.1.1
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## NATIONAL SECTOR PERFORMANCE INDICATOR

<b>Indicator number</b>	<b>4.1.2</b>
<b>Indicator title</b>	<b>PERCENTAGE OF COMPLETE ENVIRONMENTAL IMPACT ASSESSMENT (EIA) APPLICATIONS FINALIZED WITHIN LEGISLATED TIMEFRAMES</b>
<b>Short definition</b>	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).
<b>Purpose</b>	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.
<b>Key Beneficiaries</b>	Citizens of the Western Cape
<b>Source of data</b>	Data provided from the National Environmental Authorizations System (NEAS) and an Excel spreadsheet of EIA applications finalised.
<b>Data limitations</b>	The reliability of the register depends on the accuracy of the data captured. The full functionality of the National Environmental Authorizations System (NEAS).
<b>Assumptions</b>	All information required is available and provided on time.
<b>Means of verification</b>	Statistics generated from the National Environmental Assessment System (Signed-off by delegated authority)
<b>Method of calculation</b>	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].
<b>Calculation type</b>	<input checked="" type="checkbox"/> Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If <b>yes</b> , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
<b>Spatial Location of indicator</b>	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: 18°25'02.77"E 33°55'27.55"S For <b>multiple delivery locations</b> , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
<b>Indicator responsibility</b>	Director: Development Management Region 1 and 3.
<b>Spatial Transformation</b>	Western Cape Spatial transformation is a consideration in each EIA application.
<b>Women, Youth, Persons with Disabilities WYPD) and Elderly</b>	Impact on priority groups (WYPD and the elderly) is a consideration in each EIA application.
<b>Disaggregation of beneficiaries - Human Rights Groups</b>	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A <input checked="" type="checkbox"/> None of the above
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> None of the above
<b>State of disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO

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<b>Implementation Data</b> (Key deliverables measured)	As per approved AOP, reference number 4.1.2
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<b>Indicator number</b>	<b>4.1.3</b>
<b>Indicator title</b>	<b>PERCENTAGE OF ENVIRONMENTAL IMPACT ASSESSMENT (EIA) NON-APPLICATIONS TIMEOUSLY RESPONDED TO</b>
<b>Short definition</b>	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)).
<b>Purpose</b>	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.
<b>Key Beneficiaries</b>	Citizens of the Western Cape
<b>Source of data</b>	Data provided from the Master Data System (MDS) and an Excel spreadsheet of EIA applications finalised.
<b>Data limitations</b>	The reliability of the data depends on the accuracy of the data captured on the MDS of EIA non-applications responded to.
<b>Assumptions</b>	All information required is available and provided on time.
<b>Means of verification</b>	Master Data System (MDS) of EIA non-applications responded to.
<b>Method of calculation</b>	<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"> <li>within 30 days of receiving a request for guidance in terms of regulation 8;</li> <li>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"> <li>a Notice of Intent, a Pre-Application Report;</li> <li>a Draft Report and Revised Report;</li> <li>a Draft Amendment Application Report;</li> </ul> </li> <li>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;</li> <li>Applicability of EIA Checklists, requests for the Adoption of development setback lines, Urban Areas and Maintenance Management Plans (MMPS);</li> <li>Requests for NEMA Section 30A Emergency Directives;</li> <li>Compliance monitoring and audit reports, and a report submitted to the Department for comments in terms of section 24O of NEMA; and</li> <li>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.</li> </ul> <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>
<b>Calculation type</b>	<input checked="" type="checkbox"/> Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	<p>Is this a Service Delivery Indicator?</p> <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO <p>If <b>yes</b>, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):</p> <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	<p>Is this a Demand Driven Indicator?</p> <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
	<p>Is this a Standardised Indicator?</p> <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO

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<b>Spatial Location of indicator</b>	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: 18°25'02.77"E 33°55'27.55"S For <b>multiple delivery locations</b> , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
<b>Indicator responsibility</b>	Director: Development Management Region 1 and 3.
<b>Spatial Transformation</b>	Western Cape Spatial transformation is a consideration in each EIA application.
<b>Women, Youth, Persons with Disabilities WYPD) and Elderly</b>	Impact on priority groups (WYPD and the elderly) is a consideration in each EIA application.
<b>Disaggregation of beneficiaries - Human Rights Groups</b>	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A <input checked="" type="checkbox"/> None of the above
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> None of the above
<b>State of disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Implementation Data</b> (Key deliverables measured)	As per approved AOP, reference number 4.1.3

**SUB-PROGRAMME 4.2: AIR QUALITY MANAGEMENT**

<b>Indicator number</b>	<b>4.2.1</b>
<b>Indicator title</b>	<b>REPORT ON THE STATE OF AIR QUALITY MANAGEMENT</b>
<b>Short definition</b>	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.
<b>Purpose</b>	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.
<b>Key Beneficiaries</b>	Citizens of the Western Cape
<b>Source of data</b>	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.
<b>Data limitations</b>	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.
<b>Assumptions</b>	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.
<b>Means of verification</b>	Final Report on the State of Air Quality Management.
<b>Method of calculation</b>	Simple count of State of Air Quality Management Report.
<b>Calculation type</b>	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If <b>yes</b> , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO



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<b>Spatial Location of indicator</b>	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations  Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address  Detail / Address / Coordinates: 18°25'02.77"E 33°55'27.55"S For <b>multiple delivery locations</b> , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
<b>Indicator responsibility</b>	Director: Air Quality Management
<b>Spatial Transformation</b>	Western Cape
<b>Women, Youth, Persons with Disabilities WYPD) and Elderly</b>	Interventions that focus on women, youth and persons with disabilities and the elderly have been included in the 3 <sup>rd</sup> Generation AQMP, and are tracked in the State of Air Quality Management Report.
<b>Disaggregation of beneficiaries - Human Rights Groups</b>	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A <input checked="" type="checkbox"/> None of the above
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> None of the above
<b>State of disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Implementation Data</b> (Key deliverables measured)	As per approved AOP, reference number 4.2.1

<b>Indicator number</b>	<b>4.2.2</b>
<b>Indicator title</b>	<b>NUMBER OF STATIONS MONITORING AMBIENT AIR QUALITY</b>
<b>Short definition</b>	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.
<b>Purpose</b>	To monitor and report on ambient air quality to inform air quality management in the Province.
<b>Key Beneficiaries</b>	Citizens of the Western Cape
<b>Source of data</b>	Data is obtained through direct measurement from the analysers at the ambient air quality monitoring stations and compiled into air quality monitoring reports.
<b>Data limitations</b>	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.
<b>Assumptions</b>	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.
<b>Means of verification</b>	Compilation of air quality monitoring reports per station.
<b>Method of calculation</b>	Simple count of air quality monitoring stations generating data, which is recorded.
<b>Calculation type</b>	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If <b>yes</b> , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO

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<b>Spatial Location of indicator</b>	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations  Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address  Detail / Address / Coordinates: 18°25'02.77"E 33°55'27.55"S For <b>multiple delivery locations</b> , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
<b>Indicator responsibility</b>	Director: Air Quality Management
<b>Spatial Transformation</b>	Western Cape
<b>Women, Youth, Persons with Disabilities WYPD) and Elderly</b>	As per the approved Gender Equity Strategic Framework and the Human Rights Approach Departmental data will be disaggregated to reflect relevant data for all priority groups (WYPD and the Elderly) where applicable.
<b>Disaggregation of beneficiaries - Human Rights Groups</b>	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A <input checked="" type="checkbox"/> None of the above
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> None of the above
<b>State of disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Implementation Data</b> (Key deliverables measured)	As per approved AOP, reference number 4.2.2

**NATIONAL SECTOR PERFORMANCE INDICATOR**

<b>Indicator number</b>	<b>4.2.3</b>
<b>Indicator title</b>	<b>PERCENTAGE OF COMPLETE ATMOSPHERIC EMISSION LICENSES (AELs) ISSUED WITHIN LEGISLATED TIMEFRAMES</b>
<b>Short definition</b>	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.
<b>Purpose</b>	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).
<b>Key Beneficiaries</b>	Citizens of the Western Cape
<b>Source of data</b>	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].
<b>Data limitations</b>	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].
<b>Assumptions</b>	AEL applications are submitted, processed and issued on the SNAEL.
<b>Means of verification</b>	Quarterly report generated by the SNAEL.
<b>Method of calculation</b>	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.
<b>Calculation type</b>	<input checked="" type="checkbox"/> Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially

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<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If <b>yes</b> , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
	Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
<b>Spatial Location of indicator</b>	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations  Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address  Detail / Address / Coordinates:    18°25'02.77"E 33°55'27.55"S For <b>multiple delivery locations</b> , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
<b>Indicator responsibility</b>	Director: Air Quality Management
<b>Spatial Transformation</b>	Western Cape
<b>Women, Youth, Persons with Disabilities WYPD) and Elderly</b>	As per the approved Gender Equity Strategic Framework and the Human Rights Approach Departmental data will be disaggregated to reflect relevant data for all priority groups (WYPD and the Elderly) where applicable.
<b>Disaggregation of beneficiaries - Human Rights Groups</b>	Target for women:    N/A Target for youth:    N/A Target for people with disabilities:    N/A Target for older persons: N/A <input checked="" type="checkbox"/> None of the above
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance  <input checked="" type="checkbox"/> None of the above
<b>State of disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Implementation Data</b> (Key deliverables measured)	As per approved AOP, reference number 4.2.3.

**SUB-PROGRAMME 4.3: POLLUTION AND WASTE MANAGEMENT**

<b>Indicator number</b>	<b>4.3.1</b>
<b>Indicator title</b>	<b>NUMBER OF WASTE MINIMISATION INTERVENTION(S) UNDERTAKEN FOR PRIORITY WASTE STREAMS</b>
<b>Short definition</b>	Undertake waste minimisation intervention(s) for priority waste streams.
<b>Purpose</b>	To undertake intervention(s) that will guide and promote the minimisation of priority waste streams.
<b>Key Beneficiaries</b>	Citizens of the Western Cape
<b>Source of data</b>	Reporting data per Waste minimisation intervention(s) undertaken. (MS Office)
<b>Data limitations</b>	No data limitations.
<b>Assumptions</b>	Accurate data and buy in from stakeholders.
<b>Means of verification</b>	Verification of intervention(s) undertaken.
<b>Method of calculation</b>	A simple count of the waste minimisation intervention(s) undertaken.
<b>Calculation type</b>	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target

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<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If <b>yes</b> , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Spatial Location of indicator</b>	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations  Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address  Detail / Address / Coordinates:    18°25'02.77"E 33°55'27.55"S For <b>multiple delivery locations</b> , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
<b>Indicator responsibility</b>	Director: Waste Management
<b>Spatial Transformation</b>	Western Cape
<b>Women, Youth, Persons with Disabilities WYPD) and Elderly</b>	As per the approved Gender Equity Strategic Framework and the Human Rights Approach Departmental data will be disaggregated to reflect relevant data for all priority groups (WYPD and the Elderly) where applicable.
<b>Disaggregation of beneficiaries - Human Rights Groups</b>	Target for women:    N/A Target for youth:    N/A Target for people with disabilities:    N/A Target for older persons: N/A <input checked="" type="checkbox"/> None of the above
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance  <input checked="" type="checkbox"/> None of the above
<b>State of disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Implementation Data</b> (Key deliverables measured)	As per approved AOP, reference number 4.3.1

<b>Indicator number</b>	<b>4.3.2</b>
<b>Indicator title</b>	<b>NUMBER OF HAZARDOUS WASTE INTERVENTION(S) UNDERTAKEN</b>
<b>Short definition</b>	Undertake hazardous waste intervention(s).
<b>Purpose</b>	To undertake hazardous waste intervention(s) that will guide and promote the safe management of hazardous waste.
<b>Key Beneficiaries</b>	Citizens of the Western Cape
<b>Source of data</b>	Reporting data per Hazardous waste intervention(s) undertaken. (MS Office)
<b>Data limitations</b>	No data limitations.
<b>Assumptions</b>	Accurate data and buy in from stakeholders.
<b>Means of verification</b>	Verification of intervention(s) undertaken.
<b>Method of calculation</b>	Simple count of the intervention(s) undertaken.
<b>Calculation type</b>	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If <b>yes</b> , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity

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	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Spatial Location of indicator</b>	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations  Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address  Detail / Address / Coordinates: 18°25'02.77"E 33°55'27.55"S For <b>multiple delivery locations</b> , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
<b>Indicator responsibility</b>	Director: Waste Management
<b>Spatial Transformation</b>	Western Cape
<b>Women, Youth, Persons with Disabilities WYPD) and Elderly</b>	As per the approved Gender Equity Strategic Framework and the Human Rights Approach Departmental data will be disaggregated to reflect relevant data for all priority groups (WYPD and the Elderly) where applicable.
<b>Disaggregation of beneficiaries - Human Rights Groups</b>	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A <input checked="" type="checkbox"/> None of the above
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> None of the above
<b>State of disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Implementation Data</b> (Key deliverables measured)	As per approved AOP, reference number 4.3.2

<b>Indicator number</b>	<b>4.3.3</b>
<b>Indicator title</b>	<b>NUMBER OF WASTE MANAGEMENT PLANNING INTERVENTION(S) UNDERTAKEN</b>
<b>Short definition</b>	Undertake waste management planning intervention(s).
<b>Purpose</b>	To undertake interventions which will assist with integrated waste management planning to improve waste management.
<b>Key Beneficiaries</b>	Citizens of the Western Cape
<b>Source of data</b>	Reporting data per Waste management planning interventions undertaken. (MS Office)
<b>Data limitations</b>	No data limitations.
<b>Assumptions</b>	Accurate data and buy in from stakeholders.
<b>Means of verification</b>	Verification of intervention(s) undertaken.
<b>Method of calculation</b>	Simple count of the intervention(s) undertaken.
<b>Calculation type</b>	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If <b>yes</b> , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO

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<b>Spatial Location of indicator</b>	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations  Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address  Detail / Address / Coordinates: 18°25'02.77"E 33°55'27.55"S For <b>multiple delivery locations</b> , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
<b>Indicator responsibility</b>	Director: Waste Management
<b>Spatial Transformation</b>	Western Cape
<b>Women, Youth, Persons with Disabilities WYPD) and Elderly</b>	As per the approved Gender Equity Strategic Framework and the Human Rights Approach Departmental data will be disaggregated to reflect relevant data for all priority groups (WYPD and the Elderly) where applicable.
<b>Disaggregation of beneficiaries - Human Rights Groups</b>	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A <input checked="" type="checkbox"/> None of the above
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> None of the above
<b>State of disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Implementation Data</b> (Key deliverables measured)	As per approved AOP, reference number 4.3.3

<b>Indicator number</b>	<b>4.3.4</b>
<b>Indicator title</b>	<b>NUMBER OF STATE OF WASTE MANAGEMENT REPORTS</b>
<b>Short definition</b>	The drafting of a State of Waste Management Report. The report will cover the previous calendar year.
<b>Purpose</b>	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.
<b>Key Beneficiaries</b>	Citizens of the Western Cape
<b>Source of data</b>	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.
<b>Data limitations</b>	No data limitations.
<b>Assumptions</b>	Availability of accurate information.
<b>Means of verification</b>	State of waste management report (PDF).
<b>Method of calculation</b>	Simple count of state of waste management report
<b>Calculation type</b>	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If <b>yes</b> , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO

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<b>Spatial Location of indicator</b>	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations  Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address  Detail / Address / Coordinates: 18°25'02.77"E 33°55'27.55"S For <b>multiple delivery locations</b> , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
<b>Indicator responsibility</b>	Director: Waste Management
<b>Spatial Transformation</b>	Western Cape
<b>Women, Youth, Persons with Disabilities WYPD) and Elderly</b>	As per the approved Gender Equity Strategic Framework and the Human Rights Approach Departmental data will be disaggregated to reflect relevant data for all priority groups (WYPD and the Elderly) where applicable.
<b>Disaggregation of beneficiaries - Human Rights Groups</b>	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A <input checked="" type="checkbox"/> None of the above
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> None of the above
<b>State of disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Implementation Data</b> (Key deliverables measured)	As per approved AOP, reference number 4.3.4

**NATIONAL SECTOR PERFORMANCE INDICATOR**

<b>Indicator number</b>	<b>4.3.5</b>
<b>Indicator title</b>	<b>PERCENTAGE OF COMPLETE WASTE LICENSE APPLICATIONS FINALIZED WITHIN LEGISLATED TIMEFRAMES</b>
<b>Short definition</b>	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).
<b>Purpose</b>	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.
<b>Key Beneficiaries</b>	Citizens of the Western Cape
<b>Source of data</b>	Data provided from the National Environmental Management System and provincial systems.
<b>Data limitations</b>	The reliability of the registers depends on the accuracy of the data captured. The full functionality of the National Environmental Authorizations System (NEAS).
<b>Assumptions</b>	All information in application form is fully completed, accurate and contains the correct listed activities.
<b>Means of verification</b>	Statistics/report generated from the National Environmental Assessment System.
<b>Method of calculation</b>	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.
<b>Calculation type</b>	<input checked="" type="checkbox"/> Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If <b>yes</b> , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO

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	Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
<b>Spatial Location of indicator</b>	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations  Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address  Detail / Address / Coordinates:    18°25'02.77"E 33°55'27.55"S For <b>multiple delivery locations</b> , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
<b>Indicator responsibility</b>	Director: Waste Management
<b>Spatial Transformation</b>	Western Cape
<b>Women, Youth, Persons with Disabilities WYPD) and Elderly</b>	As per the approved Gender Equity Strategic Framework and the Human Rights Approach Departmental data will be disaggregated to reflect relevant data for all priority groups (WYPD and the Elderly) where applicable.
<b>Disaggregation of beneficiaries - Human Rights Groups</b>	Target for women:    N/A Target for youth:    N/A Target for people with disabilities:    N/A Target for older persons: N/A <input checked="" type="checkbox"/> None of the above
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> None of the above
<b>State of disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Implementation Data</b> (Key deliverables measured)	As per approved AOP, reference number 4.3.5

<b>Indicator number</b>	<b>4.3.6</b>
<b>Indicator title</b>	<b>REPORT ON SUSTAINABLE WATER MANAGEMENT PLAN</b>
<b>Short definition</b>	A report is developed on the implementation of the Western Cape Sustainable Water Management Plan (WC SWMP).
<b>Purpose</b>	The Report provides progress on the implementation of the SWMP, as it relates to the Annual Work Plan.
<b>Key Beneficiaries</b>	Citizens of the Western Cape
<b>Source of data</b>	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.
<b>Data limitations</b>	Timely reporting by all authorities and accuracy of data provided by all authorities.
<b>Assumptions</b>	Accurate data.
<b>Means of verification</b>	Annual Progress Report on Sustainable Water Management Plan.
<b>Method of calculation</b>	A simple count of a report on the Implementation of the SWMP.
<b>Calculation type</b>	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If <b>yes</b> , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO



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<b>Spatial Location of indicator</b>	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations  Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address  Detail / Address / Coordinates: 18°25'02.77"E 33°55'27.55"S For <b>multiple delivery locations</b> , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
<b>Indicator responsibility</b>	Director: Pollution and Chemicals Management
<b>Spatial Transformation</b>	Western Cape
<b>Women, Youth, Persons with Disabilities WYPD) and Elderly</b>	As per the approved Gender Equity Strategic Framework and the Human Rights Approach Departmental data will be disaggregated to reflect relevant data for all priority groups (WYPD and the Elderly) where applicable.
<b>Disaggregation of beneficiaries - Human Rights Groups</b>	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A <input checked="" type="checkbox"/> None of the above
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
<b>State of disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Implementation Data</b> (Key deliverables measured)	As per approved AOP, reference number 4.3.6

<b>Indicator number</b>	<b>4.3.7</b>
<b>Indicator title</b>	<b>NUMBER OF RIVER AND ESTUARINE SITES MONITORED IN RESPECT OF POLLUTION CONTROL</b>
<b>Short definition</b>	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.
<b>Purpose</b>	To identify potential pollution sources in rivers and estuaries and to establish a baseline from which to identify trends.
<b>Key Beneficiaries</b>	Citizens of the Western Cape
<b>Source of data</b>	Samples are collected and analysed at set frequencies. Certificates of Analysis per catchment per month or Recording of in-situ monitoring results.
<b>Data limitations</b>	Seasonal influences, particularly during winter or summer, may result in sampling frequency being affected.
<b>Assumptions</b>	Sufficient human and financial resources; Efficient SCM processes, including procurement; and Access to monitoring sites and proper equipment.
<b>Means of verification</b>	Certificates of Analysis or record of in-situ monitoring results per catchment per month.
<b>Method of calculation</b>	Count of river and estuarine sites monitored in respect of pollution management.
<b>Calculation type</b>	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If <b>yes</b> , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO

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<b>Spatial Location of indicator</b>	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations  Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address  Detail / Address / Coordinates: 18°25'02.77"E 33°55'27.55"S For <b>multiple delivery locations</b> , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
<b>Indicator responsibility</b>	Director: Pollution and Chemicals Management
<b>Spatial Transformation</b>	Western Cape
<b>Women, Youth, Persons with Disabilities WYPD) and Elderly</b>	As per the approved Gender Equity Strategic Framework and the Human Rights Approach Departmental data will be disaggregated to reflect relevant data for all priority groups (WYPD and the Elderly) where applicable.
<b>Disaggregation of beneficiaries - Human Rights Groups</b>	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A <input checked="" type="checkbox"/> None of the above
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> None of the above
<b>State of disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Implementation Data</b> (Key deliverables measured)	As per approved AOP, reference number 4.3.7

<b>Indicator number</b>	<b>4.3.8</b>
<b>Indicator title</b>	<b>NUMBER OF RIVERINE SITES TARGETED FOR REHABILITATION</b>
<b>Short definition</b>	The number of sites targeted in rivers where indigenous vegetation is planted or maintained for river rehabilitation.
<b>Purpose</b>	To rehabilitate the river and promote phytoremediation and filtration by planting and maintaining indigenous vegetation along the riverbank at targeted riverine Sites; typically following invasive alien clearing on these sites.
<b>Key Beneficiaries</b>	Citizens of the Western Cape
<b>Source of data</b>	Riverine sites targeted for rehabilitation by an appointed Service Provider; Progress reports are provided by the Service Provider.
<b>Data limitations</b>	No data limitations
<b>Assumptions</b>	Sufficient human and financial resources; Efficient SCM processes, including procurement; and Cooperation from landowners.
<b>Means of verification</b>	Progress report on riverine sites targeted for rehabilitation.
<b>Method of calculation</b>	A count of riverine sites in rehabilitation.
<b>Calculation type</b>	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If <b>yes</b> , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO

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<b>Spatial Location of indicator</b>	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations  Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address  Detail / Address / Coordinates: 18°25'02.77"E 33°55'27.55"S For <b>multiple delivery locations</b> , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
<b>Indicator responsibility</b>	Director: Pollution and Chemicals Management
<b>Spatial Transformation</b>	Western Cape
<b>Women, Youth, Persons with Disabilities WYPD) and Elderly</b>	As per the approved Gender Equity Strategic Framework and the Human Rights Approach Departmental data will be disaggregated to reflect relevant data for all priority groups (WYPD and the Elderly) where applicable.
<b>Disaggregation of beneficiaries - Human Rights Groups</b>	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A <input checked="" type="checkbox"/> None of the above
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
<b>State of disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Implementation Data</b> (Key deliverables measured)	As per approved AOP, reference number 4.3.8

<b>Indicator number</b>	<b>4.3.9</b>
<b>Indicator title</b>	<b>NUMBER OF INSPECTIONS IN RESPECT OF POLLUTION CONTROL</b>
<b>Short definition</b>	The number of inspections undertaken to control pollution to the environment.
<b>Purpose</b>	Inspections are undertaken to ensure the control of pollution from potential sources of pollution by taking relevant action where necessary.
<b>Key Beneficiaries</b>	Citizens of the Western Cape
<b>Source of data</b>	Photographs, supporting documents.
<b>Data limitations</b>	Non-cooperation from landowners/facilities to provide information on their processes.
<b>Assumptions</b>	Sufficient human and financial resources available; and Access to relevant information and premises for inspection.
<b>Means of verification</b>	Site inspection reports.
<b>Method of calculation</b>	Simple count of number of inspections undertaken.
<b>Calculation type</b>	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If <b>yes</b> , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO

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<b>Spatial Location of indicator</b>	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations  Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address  Detail / Address / Coordinates: 18°25'02.77"E 33°55'27.55"S For <b>multiple delivery locations</b> , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
<b>Indicator responsibility</b>	Director: Pollution and Chemicals Management
<b>Spatial Transformation</b>	Western Cape
<b>Women, Youth, Persons with Disabilities WYPD) and Elderly</b>	As per the approved Gender Equity Strategic Framework and the Human Rights Approach Departmental data will be disaggregated to reflect relevant data for all priority groups (WYPD and the Elderly) where applicable.
<b>Disaggregation of beneficiaries - Human Rights Groups</b>	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A <input checked="" type="checkbox"/> None of the above
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
<b>State of disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Implementation Data</b> (Key deliverables measured)	As per approved AOP, reference number 4.3.9

<b>Indicator number</b>	<b>4.3.10</b>
<b>Indicator title</b>	<b>NUMBER OF CLOSURE LETTERS ISSUED IN RESPECT OF SECTION 30 CASES</b>
<b>Short definition</b>	Number of Section 30 incident cases on which closure letters are provided.
<b>Purpose</b>	To ensure that actions are taken to mitigate the risk to humans and the environment, in respect of Section 30 Incidents.
<b>Key Beneficiaries</b>	Citizens of the Western Cape
<b>Source of data</b>	Section 30 Incident Database.
<b>Data limitations</b>	<b>Compliance</b> with Incident Report (IR) submission timeframe and completeness of information received.
<b>Assumptions</b>	Sufficient human and financial resources available; Proper reporting of section 30 incidents taking place; and all relevant government departments fully equipped to respond as required.
<b>Means of verification</b>	Closure letters issued.
<b>Method of calculation</b>	Compliance with Incident Report (IR) submission timeframe and completeness of information received.
<b>Calculation type</b>	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If <b>yes</b> , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO

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<b>Spatial Location of indicator</b>	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations  Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address  Detail / Address / Coordinates: 18°25'02.77"E 33°55'27.55"S For <b>multiple delivery locations</b> , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
<b>Indicator responsibility</b>	Director: Pollution and Chemicals Management
<b>Spatial Transformation</b>	Western Cape
<b>Women, Youth, Persons with Disabilities WYPD) and Elderly</b>	As per the approved Gender Equity Strategic Framework and the Human Rights Approach Departmental data will be disaggregated to reflect relevant data for all priority groups (WYPD and the Elderly) where applicable.
<b>Disaggregation of beneficiaries - Human Rights Groups</b>	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A <input checked="" type="checkbox"/> None of the above
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
<b>State of disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Implementation Data</b> (Key deliverables measured)	As per approved AOP, reference number 4.3.10

<b>Indicator number</b>	<b>4.3.11</b>
<b>Indicator title</b>	<b>NUMBER OF DECISIONS ISSUED IN RESPECT OF CONTAMINATED LAND CASES</b>
<b>Short definition</b>	Number of decisions issued in respect of contaminated land cases received.
<b>Purpose</b>	To ensure that actions are taken to mitigate the risk to humans and the environment, in respect of contaminated land.
<b>Key Beneficiaries</b>	Citizens of the Western Cape
<b>Source of data</b>	Contaminated Land Database.
<b>Data limitations</b>	Compliance with timeframes for submission of Site Assessment Reports (SARs) and completeness of information received.
<b>Assumptions</b>	Appropriate data/information is submitted timeously to make informed decisions; and sufficient human and financial resources available.
<b>Means of verification</b>	Decisions Issued
<b>Method of calculation</b>	A count of the number of decisions issued.
<b>Calculation type</b>	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If <b>yes</b> , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO

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<b>Spatial Location of indicator</b>	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations  Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address  Detail / Address / Coordinates: 18°25'02.77"E 33°55'27.55"S For <b>multiple delivery locations</b> , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
<b>Indicator responsibility</b>	Director: Pollution and Chemicals Management
<b>Spatial Transformation</b>	Western Cape
<b>Women, Youth, Persons with Disabilities WYPD) and Elderly</b>	As per the approved Gender Equity Strategic Framework and the Human Rights Approach Departmental data will be disaggregated to reflect relevant data for all priority groups (WYPD and the Elderly) where applicable.
<b>Disaggregation of beneficiaries - Human Rights Groups</b>	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A <input checked="" type="checkbox"/> None of the above
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
<b>State of disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Implementation Data</b> (Key deliverables measured)	As per approved AOP, reference number 4.3.11

## PROGRAMME 5: BIODIVERSITY MANAGEMENT

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

<b>Indicator number</b>	5.1.1
<b>Indicator title</b>	<b>REPORT ON THE IMPLEMENTATION OF THE PROVINCIAL BIODIVERSITY STRATEGY AND ACTION PLAN (PBSAP)</b>
<b>Short definition</b>	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.
<b>Purpose</b>	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.
<b>Key Beneficiaries</b>	Citizens of the Western Cape
<b>Source of data</b>	Existing policy and legal documents from local to global perspectives. PBSAP, CapeNature annual oversight report, PBSAP documentation and consultant reports.
<b>Data limitations</b>	The accuracy of the data depends on records available.
<b>Assumptions</b>	Assumption that data, resources and human capacity is available.
<b>Means of verification</b>	PBSAP Implementation Report signed off by the Head of Department.
<b>Method of calculation</b>	Count of PBSAP Implementation report.
<b>Calculation type</b>	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target

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<b>Type of indicator</b>	<p>Is this a Service Delivery Indicator?  <input type="checkbox"/> YES    <input checked="" type="checkbox"/> NO</p> <p>If <b>yes</b>, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):  <input type="checkbox"/> Citizen needs    <input type="checkbox"/> Reliability    <input type="checkbox"/> Responsiveness    <input type="checkbox"/> Integrity</p> <p>Is this a Demand Driven Indicator?  <input type="checkbox"/> YES    <input checked="" type="checkbox"/> NO</p> <p>Is this a Standardised Indicator?  <input type="checkbox"/> YES    <input checked="" type="checkbox"/> NO</p>
<b>Spatial Location of indicator</b>	<p>Number of locations:    <input type="checkbox"/> Single Location    <input checked="" type="checkbox"/> Multiple Locations</p> <p>Extent:  <input checked="" type="checkbox"/> Provincial                      <input type="checkbox"/> District                      <input type="checkbox"/> Local Municipality                      <input type="checkbox"/> Ward                      <input type="checkbox"/> Address</p> <p>Detail / Address / Coordinates:    18°25'02.77"E 33°55'27.55"S  For <b>multiple delivery locations</b>, will this be shared in the Annual Operational Plan (AOP)  <input checked="" type="checkbox"/> YES    <input type="checkbox"/> NO</p>
<b>Indicator responsibility</b>	Director: Biodiversity and Coastal Management
<b>Spatial Transformation</b>	<p>Western Cape</p> <p>The programme of implementation addresses vulnerability of people (including the poorest of the poor) as well as the resilience of natural resources (biodiversity and ecological infrastructure) they depend on and which also stands to threaten their safety. The expansion of the conservation estate is a key driver to improve the resilience and availability of natural resources. Through mainstreaming and capacity building approaches it also guides the consideration of biodiversity and EI in sector development plans and strategies including Municipal SDFs/IDPs. It promotes spatial equity through the opportunities and access to local communities to participate in the landscape and biodiversity economy.</p>
<b>Women, Youth, Persons with Disabilities WYPD and Elderly</b>	<p>A fundamental theme in the PBSAP is realise an inclusive and participated biodiversity sector that benefits and impacts citizens equitably. In addition to the aspirations of the PBSAP and PBES, equality, and gender equality in particular is a fundamental right enshrined by the Constitution of the Republic of South Africa, based on the rights of human dignity, non-racialism, and non-sexism. The expansion of the conservation estate is a major force behind increasing the resilience and availability of natural resources that vulnerable people depend on. 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. By giving local communities access to opportunities to participate in the landscape and biodiversity economy, it also promotes spatial equity.</p>
<b>Disaggregation of beneficiaries - Human Rights Groups</b>	<p>Target for women:    N/A</p> <p>Target for youth:    N/A</p> <p>Target for people with disabilities:    N/A</p> <p>Target for older persons: N/A</p> <p><input checked="" type="checkbox"/> None of the above</p>
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<p><input type="checkbox"/> Jobs            <input type="checkbox"/> Safety            <input checked="" type="checkbox"/> Wellbeing            <input type="checkbox"/> Innovation, Culture and Governance</p> <p><input type="checkbox"/> None of the above</p>
<b>State of disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Implementation Data</b> (Key deliverables measured)	As per approved AOP, reference number 5.1.1

<b>Indicator number</b>	<b>5.1.2</b>
<b>Indicator title</b>	<b>REPORT ON THE IMPLEMENTATION OF THE PROVINCIAL BIODIVERSITY ECONOMY PROGRAMME</b>
<b>Short definition</b>	To report on the annual progress of the implementation of the Provincial Biodiversity Economy Programme.
<b>Purpose</b>	To ensure an inclusive, sustainable and responsive biodiversity economy while providing a foundation for social Wellbeing and maintaining ecological resource base.
<b>Key Beneficiaries</b>	Citizens of the Western Cape
<b>Source of data</b>	Actual Count of Provincial Biodiversity Economy Programme Implementation report.
<b>Data limitations</b>	No data limitations
<b>Assumptions</b>	Assumption that data, resources and human capacity is available.
<b>Means of verification</b>	Provincial Biodiversity Economy Programme Implementation report signed off by Chief Directorate: Environmental Sustainability.
<b>Method of calculation</b>	Actual number of Provincial Biodiversity Economy Programme Implementation report.
<b>Calculation type</b>	<p>Cumulative            <input type="checkbox"/> Year-end            <input type="checkbox"/> Year-to-date</p> <p><input checked="" type="checkbox"/> Non-cumulative</p>
<b>Reporting cycle</b>	<p><input type="checkbox"/> Quarterly            <input type="checkbox"/> Bi-annually</p> <p><input checked="" type="checkbox"/> Annually            <input type="checkbox"/> Biennially</p>

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<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If <b>yes</b> , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Spatial Location of indicator</b>	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations  Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address  Detail / Address / Coordinates:    18°25'02.77"E 33°55'27.55"S For <b>multiple delivery locations</b> , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
<b>Indicator responsibility</b>	Director: Biodiversity and Coastal Management
<b>Spatial Transformation</b>	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.
<b>Women, Youth, Persons with Disabilities WYPD and Elderly</b>	A fundamental theme in the PBSAP is realise an inclusive and participated biodiversity sector that benefits and impacts citizens equitably. In addition to the aspirations of the PBSAP and PBES, equality, and gender equality in particular is a fundamental right enshrined by the Constitution of the Republic of South Africa, based on the rights of human dignity, non-racialism, and non-sexism. The expansion of the conservation estate is a major force behind increasing the resilience and availability of natural resources that vulnerable people depend on. 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. By giving local communities access to opportunities to participate in the landscape and biodiversity economy, it also promotes spatial equity.
<b>Disaggregation of beneficiaries - Human Rights Groups</b>	Target for women:    N/A Target for youth:    N/A Target for people with disabilities:    N/A Target for older persons: N/A <input checked="" type="checkbox"/> None of the above
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance  <input type="checkbox"/> None of the above
<b>State of disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Implementation Data</b> (Key deliverables measured)	As per approved AOP, reference number 5.1.2

**NATIONAL SECTOR PERFORMANCE INDICATOR**

<b>Indicator number</b>	<b>5.1.3</b>
<b>Indicator title</b>	<b>NUMBER OF BIODIVERSITY ECONOMY INITIATIVES IMPLEMENTED</b>
<b>Short definition</b>	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.
<b>Purpose</b>	To ensure an inclusive, sustainable and responsive biodiversity economy while providing a foundation for social Wellbeing and maintaining ecological resource base.
<b>Key Beneficiaries</b>	Citizens of the Western Cape
<b>Source of data</b>	Approved project proposals or business plans; and progress on implementation.
<b>Data limitations</b>	The reliability of the number of initiatives depends on the accuracy of the information submitted.
<b>Assumptions</b>	Implementation refers to interventions undertaken. [Assumption that data, resources and human capacity is available.]
<b>Means of verification</b>	Approved project proposals or business plans; and progress on implementation. (signed by delegated authority)
<b>Method of calculation</b>	Actual number of initiatives implemented.



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<b>Calculation type</b>	<input checked="" type="checkbox"/> Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If <b>yes</b> , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
<b>Spatial Location of indicator</b>	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations  Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address  Detail / Address / Coordinates: 18°25'02.77"E 33°55'27.55"S For <b>multiple delivery locations</b> , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
<b>Indicator responsibility</b>	Director: Biodiversity and Coastal Management
<b>Spatial Transformation</b>	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.
<b>Women, Youth, Persons with Disabilities WYPD and Elderly</b>	A fundamental theme in the PBSAP is realise an inclusive and participated biodiversity sector that benefits and impacts citizens equitably. In addition to the aspirations of the PBSAP and PBES, equality, and gender equality in particular is a fundamental right enshrined by the Constitution of the Republic of South Africa, based on the rights of human dignity, non-racialism, and non-sexism. The expansion of the conservation estate is a major force behind increasing the resilience and availability of natural resources that vulnerable people depend on. 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. By giving local communities access to opportunities to participate in the landscape and biodiversity economy, it also promotes spatial equity.
<b>Disaggregation of beneficiaries - Human Rights Groups</b>	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A <input checked="" type="checkbox"/> None of the above
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> None of the above
<b>State of disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Implementation Data</b> (Key deliverables measured)	N/A No Targets for 2023/2024

<b>Indicator number</b>	<b>5.1.4</b>
<b>Indicator title</b>	<b>ANNUAL OVERSIGHT REPORT FOR WESTERN CAPE BIOSPHERE RESERVES</b>
<b>Short definition</b>	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).
<b>Purpose</b>	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.
<b>Key Beneficiaries</b>	Citizens of the Western Cape
<b>Source of data</b>	BR Quarterly Reports, BR meeting records, BR Budget and TPAs.
<b>Data limitations</b>	Formalised monitoring & evaluation system to oversee the delivery of services by BR's to the Department is in development.
<b>Assumptions</b>	Assumption that data, resources and human capacity is available.

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<b>Means of verification</b>	Report on the Oversight of the Western Cape Biosphere Reserves 2020/2021 signed off by the Chief Director: Environmental Sustainability.
<b>Method of calculation</b>	Count of the oversight report completed.
<b>Calculation type</b>	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If <b>yes</b> , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Spatial Location of indicator</b>	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations  Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address  Detail / Address / Coordinates: 18°25'02.77"E 33°55'27.55"S For <b>multiple delivery locations</b> , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
<b>Indicator responsibility</b>	Director: Biodiversity and Coastal Management
<b>Spatial Transformation</b>	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.
<b>Women, Youth, Persons with Disabilities WYPD and Elderly</b>	BRs aim to enable harmony between people and nature for sustainable development. Through their conservation efforts, vulnerable people are afforded capacity building and employment opportunities to improve their lives.
<b>Disaggregation of beneficiaries - Human Rights Groups</b>	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A <input checked="" type="checkbox"/> None of the above
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance  <input type="checkbox"/> None of the above
<b>State of disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Implementation Data</b> (Key deliverables measured)	As per approved AOP, reference number 5.1.4

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

<b>Indicator number</b>	5.2.1
<b>Indicator title</b>	<b>ANNUAL REPORT ON THE PERFORMANCE OF CAPE NATURE</b>
<b>Short definition</b>	An annual report based on the performance of Cape Nature's performance in terms of their Strategic Plan and Annual Performance Plan (APP).
<b>Purpose</b>	To provide oversight to the Public Entity through the assessment of performance and to provide for recommendations for improvement.
<b>Key Beneficiaries</b>	Citizens of the Western Cape
<b>Source of data</b>	CapeNature APP and Quarterly Performance Reports, Annual Reports and Department quarterly assessments.
<b>Data limitations</b>	Formalised monitoring and evaluation system to oversee the delivery of services by CapeNature to the Department is in development.
<b>Assumptions</b>	Assumption that data, resources and human capacity is available.
<b>Means of verification</b>	Annual performance report for CapeNature for 2020/21 signed off by Head of Department.
<b>Method of calculation</b>	Count of the performance reports completed.
<b>Calculation type</b>	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	<p>Is this a Service Delivery Indicator?  <input type="checkbox"/> YES    <input checked="" type="checkbox"/> NO  If <b>yes</b>, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):  <input type="checkbox"/> Citizen needs    <input type="checkbox"/> Reliability    <input type="checkbox"/> Responsiveness    <input type="checkbox"/> Integrity</p> <p>Is this a Demand Driven Indicator?  <input type="checkbox"/> YES    <input checked="" type="checkbox"/> NO</p> <p>Is this a Standardised Indicator?  <input type="checkbox"/> YES    <input checked="" type="checkbox"/> NO</p>
<b>Spatial Location of indicator</b>	<p>Number of locations: <input type="checkbox"/> Single Location    <input checked="" type="checkbox"/> Multiple Locations</p> <p>Extent:  <input checked="" type="checkbox"/> Provincial      <input type="checkbox"/> District      <input type="checkbox"/> Local Municipality      <input type="checkbox"/> Ward      <input type="checkbox"/> Address</p> <p>Detail / Address / Coordinates: 18°25'02.77"E 33°55'27.55"S  For <b>multiple delivery locations</b>, will this be shared in the Annual Operational Plan (AOP)  <input checked="" type="checkbox"/> YES    <input type="checkbox"/> NO</p>
<b>Indicator responsibility</b>	Director: Biodiversity and Coastal Management
<b>Spatial Transformation</b>	<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>
<b>Women, Youth, Persons with Disabilities WYPD and Elderly</b>	Quarterly and Annual Reports on the performance of CapeNature includes vulnerable groups disaggregated information on all beneficiary programmes.

<b>Disaggregation of beneficiaries - Human Rights Groups</b>	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A <input checked="" type="checkbox"/> None of the above
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance  <input type="checkbox"/> None of the above
<b>State of disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Implementation Data</b> (Key deliverables measured)	As per approved AOP, reference number 5.2.1

### SUB-PROGRAMME 5.3: COASTAL MANAGEMENT

<b>Indicator number</b>	5.3.1
<b>Indicator title</b>	REPORT ON THE IMPLEMENTATION OF THE PROVINCIAL COASTAL MANAGEMENT PROGRAMME
<b>Short definition</b>	The implementation of the Western Cape Coastal Management Programme.
<b>Purpose</b>	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.
<b>Key Beneficiaries</b>	Citizens of the Western Cape
<b>Source of data</b>	PCC Minutes, District Municipality CMPs, the National CMP, Estuarine Management Programme documents, consultant and project reports.
<b>Data limitations</b>	Lack of State of the Coast Reporting system and the M&E Framework.
<b>Assumptions</b>	Assumption that data, resources and human capacity is available.
<b>Means of verification</b>	Provincial Coastal Management Programme annual implementation report signed off by Head of Department.
<b>Method of calculation</b>	Simple count the Western Cape Provincial Coastal Management Programme Implementation Reports approved.
<b>Calculation type</b>	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If <b>yes</b> , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Spatial Location of indicator</b>	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations  Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address  Detail / Address / Coordinates: 18°25'02.77"E 33°55'27.55"S For <b>multiple delivery locations</b> , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
<b>Indicator responsibility</b>	Director: Biodiversity and Coastal Management

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<b>Spatial Transformation</b>	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.
<b>Women, Youth, Persons with Disabilities WYPD) and Elderly</b>	As per the approved Gender Equity Strategic Framework and the Human Rights Approach Departmental data will be disaggregated to reflect relevant data for all priority groups (WYPD and the Elderly) where applicable.
<b>Disaggregation of beneficiaries - Human Rights Groups</b>	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A <input checked="" type="checkbox"/> None of the above
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> New Way of Work  <input type="checkbox"/> None of the above
<b>State of disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Implementation Data</b> (Key deliverables measured)	As per approved AOP, reference number 5.3.1

<b>Indicator number</b>	<b>5.3.2</b>
<b>Indicator title</b>	<b>REPORT ON THE IMPLEMENTATION OF THE PROVINCIAL ESTUARY MANAGEMENT PROGRAMME</b>
<b>Short definition</b>	The implementation of an estuary programme for the Western Cape in line with the National Estuarine Management Protocol.
<b>Purpose</b>	The National Estuarine Management Protocol sets out the requirements with respect to the implementation of estuary management. The Western Cape Province requires a coordinated approach to implementing the Protocol.
<b>Key Beneficiaries</b>	Citizens of the Western Cape
<b>Source of data</b>	The National Estuarine Management Protocol, Draft Estuarine Management Plans, Draft Mouth Management Plans and project reports.
<b>Data limitations</b>	Availability of flood line data for estuaries.
<b>Assumptions</b>	Assumption that data, resources and human capacity is available.
<b>Means of verification</b>	Report on the implementation of the Western Cape Estuary Management Programme signed off by the Chief Directorate: Environmental Sustainability.
<b>Method of calculation</b>	Simple Count of the Western Cape Estuary Management Programme Implementation Reports approved.
<b>Calculation type</b>	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If <b>yes</b> , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO

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<b>Spatial Location of indicator</b>	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations  Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address  Detail / Address / Coordinates: 18°25'02.77"E 33°55'27.55"S For <b>multiple delivery locations</b> , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
<b>Indicator responsibility</b>	Director: Biodiversity and Coastal Management
<b>Spatial Transformation</b>	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.
<b>Women, Youth, Persons with Disabilities WYPD) and Elderly</b>	As per the approved Gender Equity Strategic Framework and the Human Rights Approach Departmental data will be disaggregated to reflect relevant data for all priority groups (WYPD and the Elderly) where applicable.
<b>Disaggregation of beneficiaries - Human Rights Groups</b>	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A <input checked="" type="checkbox"/> None of the above
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance  <input type="checkbox"/> None of the above
<b>State of disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Implementation Data</b> (Key deliverables measured)	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**

<b>Indicator number</b>	6.1.1
<b>Indicator title</b>	<b>NUMBER OF WORK OPPORTUNITIES CREATED THROUGH ENVIRONMENT SECTOR PUBLIC EMPLOYMENT PROGRAMMES</b>
<b>Short definition</b>	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.
<b>Purpose</b>	To track job creation opportunities in the environment sector and to improve socio-economic benefits within the environmental sector.
<b>Key Beneficiaries</b>	Citizens of the Western Cape
<b>Source of data</b>	Signed contract, daily time sheets, EPWP Reporting system generated reports and or DPWI approved manual data.
<b>Data limitations</b>	Accuracy of the data depends on reliability of reported data.
<b>Assumptions</b>	A functional, credible and reliable EPWP reporting system always accessible and its ability to verify identity status of participants with Department of Home Affairs.
<b>Means of verification</b>	A signed list of beneficiaries (Including ID Numbers)
<b>Method of calculation</b>	Actual count
<b>Calculation type</b>	<input checked="" type="checkbox"/> Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative

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<b>Reporting cycle</b>	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If <b>yes</b> , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
<b>Spatial Location of indicator</b>	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations  Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address  Detail / Address / Coordinates: 18°25'02.77"E 33°55'27.55"S For <b>multiple delivery locations</b> , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
<b>Indicator responsibility</b>	Director: Pollution and Chemical Management
<b>Spatial Transformation</b>	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].
<b>Women, Youth, Persons with Disabilities WYPD) and Elderly</b>	Aligned with the National Environment and Culture Sector Targets on prioritised groups.
<b>Disaggregation of beneficiaries - Human Rights Groups</b>	Target for women: 60% Target for youth: 55% Target for people with disabilities: 2% Target for older persons: N/A <input type="checkbox"/> None of the above
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance  <input type="checkbox"/> None of the above
<b>State of disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Implementation Data</b> (Key deliverables measured)	As per approved AOP, reference number 6.1.1.

**NATIONAL SECTOR PERFORMANCE INDICATOR**

<b>Indicator number</b>	<b>6.1.2</b>
<b>Indicator title</b>	<b>NUMBER OF ENVIRONMENTAL CAPACITY BUILDING ACTIVITIES CONDUCTED</b>
<b>Short definition</b>	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.
<b>Purpose</b>	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.
<b>Key Beneficiaries</b>	Citizens of the Western Cape
<b>Source of data</b>	Workshop/ paper content, activity reports and attendance registers [ MS Team / MS Forms- attendance registers].
<b>Data limitations</b>	Verification of data and reluctance and non-responsiveness by the stakeholder.
<b>Assumptions</b>	Attendance registers reflect all beneficiaries. [The capacity building activities are attended].

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<b>Means of verification</b>	Attendance registers of workshops and trainings (quantitative) Special report on seminars, conferences/ indaba's etc. (Qualitative) (Activity Count)  OR Social media posts.
<b>Method of calculation</b>	Manual activity count (number of capacity building activities conducted).
<b>Calculation type</b>	<input checked="" type="checkbox"/> Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If <b>yes</b> , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
<b>Spatial Location of indicator</b>	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations  Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address  Detail / Address / Coordinates: 18°25'02.77"E 33°55'27.55"S For <b>multiple delivery locations</b> , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
<b>Indicator responsibility</b>	Director: Development Facilitation, Director: Air Quality Management, Director: Waste Management, Director: Sustain- ability, Director: Biodiversity and Coastal Management
<b>Spatial Transformation</b>	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].
<b>Women, Youth, Persons with Disabilities WYPD) and Elderly</b>	Aligned with National Environmental Sector target.  Disaggregated information on participants/beneficiaries will be collected and reflected.
<b>Disaggregation of beneficiaries - Human Rights Groups</b>	Target for women: 60% Target for youth: 55% Target for people with disabilities: 2% Target for older persons: N/A <input type="checkbox"/> None of the above
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
<b>State of disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Implementation Data</b> (Key deliverables measured)	As per approved AOP, reference number 6.1.2.

<b>Indicator number</b>	<b>6.1.3</b>
<b>Indicator title</b>	<b>NUMBER OF SMME SUPPORT INTERVENTIONS UNDERTAKEN</b>
<b>Short definition</b>	Undertake SMME support activities to create jobs and promote the waste economy.
<b>Purpose</b>	To stimulate the waste economy and provide assistance SMMEs and municipalities.
<b>Key Beneficiaries</b>	Citizens of the Western Cape
<b>Source of data</b>	Report on support intervention (MSOffice etc)



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<b>Data limitations</b>	No data limitations.
<b>Assumptions</b>	Buy in for stakeholders and adequate resources.
<b>Means of verification</b>	Verification of interventions undertaken.
<b>Method of calculation</b>	Simple count of the interventions undertaken.
<b>Calculation type</b>	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	<p>Is this a Service Delivery Indicator?            If <b>yes</b>, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):  <input type="checkbox"/> YES    <input checked="" type="checkbox"/> NO  <input type="checkbox"/> Citizen needs    <input type="checkbox"/> Reliability    <input type="checkbox"/> Responsiveness    <input type="checkbox"/> Integrity</p> <p>Is this a Demand Driven Indicator?  <input type="checkbox"/> YES    <input checked="" type="checkbox"/> NO</p> <p>Is this a Standardised Indicator?  <input type="checkbox"/> YES    <input checked="" type="checkbox"/> NO</p>
<b>Spatial Location of indicator</b>	<p>Number of locations:    <input type="checkbox"/> Single Location    <input checked="" type="checkbox"/> Multiple Locations</p> <p>Extent:  <input checked="" type="checkbox"/> Provincial                      <input type="checkbox"/> District                      <input type="checkbox"/> Local Municipality                      <input type="checkbox"/> Ward                      <input type="checkbox"/> Address</p> <p>Detail / Address / Coordinates: 18°25'02.77"E 33°55'27.55"S            For <b>multiple delivery locations</b>, will this be shared in the Annual Operational Plan (AOP)  <input checked="" type="checkbox"/> YES    <input type="checkbox"/> NO</p>
<b>Indicator responsibility</b>	Director: Waste Management
<b>Spatial Transformation</b>	Western Cape
<b>Women, Youth, Persons with Disabilities WYPD) and Elderly</b>	Aligned with National Environmental Sector Targets
<b>Disaggregation of beneficiaries - Human Rights Groups</b>	Target for women/girls: 60% Target for youth: 55% Target for people with disabilities: 2% Target for older persons: N/A <input type="checkbox"/> None of the above
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> None of the above
<b>State of disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Implementation Data</b> (Key deliverables measured)	As per approved AOP, reference number 6.1.3.

**SUB-PROGRAMME 6.2: ENVIRONMENTAL COMMUNICATIONS AND AWARENESS RAISING**

**NATIONAL SECTOR PERFORMANCE INDICATOR**

<b>Indicator number</b>	6.2.1
<b>Indicator title</b>	NUMBER OF ENVIRONMENTAL AWARENESS ACTIVITIES CONDUCTED

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<b>Short definition</b>	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.
<b>Purpose</b>	To track environmental awareness efforts. Provide current environmental management information to stakeholders
<b>Key Beneficiaries</b>	Citizens of the Western Cape
<b>Source of data</b>	Attendance registers of commemorative day celebrations; Clean up campaigns; Exhibitions and Expo's; Environmental Marches; Puppet shows.
<b>Data limitations</b>	Inaccurate records and access to reliable data. Reluctance and non-responsiveness by the stakeholder.
<b>Assumptions</b>	Attendance registers reflect all participants [The awareness activities are attended].
<b>Means of verification</b>	Workshop Programme/ Presentation + Attendance register; OR Social Media Posts.
<b>Method of calculation</b>	Attendance registers Activity report on awareness activity (qualitative) Commemorative day celebrations; Clean up campaigns; Exhibitions and Expo's ; Environmental Marches; Puppet shows
<b>Calculation type</b>	<input checked="" type="checkbox"/> Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If <b>yes</b> , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
<b>Spatial Location of indicator</b>	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations  Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address  Detail / Address / Coordinates: 18°25'02.77"E 33°55'27.55"S For <b>multiple delivery locations</b> , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
<b>Indicator responsibility</b>	Director: Waste Management, Director: Strategic and Operational Support, Director: Biodiversity and Coastal Management, Director: Sustainability
<b>Spatial Transformation</b>	Western Cape Attendance registers to indicate the venue [To track environmental awareness efforts. Provide current environmental management information and to raise awareness with stakeholders in a spatial locality.]
<b>Women, Youth, Persons with Disabilities WYPD) and Elderly</b>	Aligned with National Environmental Sector Targets
<b>Disaggregation of beneficiaries - Human Rights Groups</b>	Target for women/girls: 60% Target for youth: 55% Target for people with disabilities: 2% Target for older persons: N/A <input type="checkbox"/> None of the above
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> None of the above
<b>State of disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Implementation Data (Key deliverables measured)</b>	As per approved AOP, reference number 6.2.1.

## PROGRAMME 7: DEVELOPMENT PLANNING

## SUB-PROGRAMME 7.1: DEVELOPMENT FACILITATION

<b>Indicator number</b>	7.1.1
<b>Indicator title</b>	<b>REPORT ON DEVELOPMENT FACILITATION AND LAND ASSEMBLY SERVICES</b>
<b>Short definition</b>	Quarterly Report regarding Development Facilitation & Land Assembly Services provided.
<b>Purpose</b>	To contribute to spatial transformation through the provision of development facilitation and land assembly services in support of the national, provincial and local spheres of government, as well as certain private developers.
<b>Key Beneficiaries</b>	Citizens of the Western Cape
<b>Source of data</b>	Quarterly report.
<b>Data limitations</b>	No specific limitations
<b>Assumptions</b>	Collaboration by national/provincial/municipal land owners and other partners and role-players with the land assembly processes. Appropriate resourcing for implementation.
<b>Means of verification</b>	4 Quarterly reports
<b>Method of calculation</b>	Simple Count of 4 quarterly reports
<b>Calculation type</b>	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	<p>Is this a Service Delivery Indicator?  <input type="checkbox"/>YES    <input checked="" type="checkbox"/>NO            If <b>yes</b>, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):  <input type="checkbox"/>Citizen needs    <input type="checkbox"/>Reliability    <input type="checkbox"/>Responsiveness    <input type="checkbox"/>Integrity</p> <p>Is this a Demand Driven Indicator?  <input type="checkbox"/>YES    <input checked="" type="checkbox"/>NO</p> <p>Is this a Standardised Indicator?  <input type="checkbox"/>YES    <input checked="" type="checkbox"/>NO</p>
<b>Spatial Location of indicator</b>	<p>Number of locations:    <input type="checkbox"/>Single Location    <input checked="" type="checkbox"/>Multiple Locations</p> <p>Extent:  <input checked="" type="checkbox"/>Provincial    <input type="checkbox"/>District    <input type="checkbox"/>Local Municipality    <input type="checkbox"/>Ward    <input type="checkbox"/>Address</p> <p>Detail / Address / Coordinates: 18°25'02.77"E 33°55'27.55"S            For <b>multiple delivery locations</b>, will this be shared in the Annual Operational Plan (AOP)  <input checked="" type="checkbox"/>YES    <input type="checkbox"/>NO</p>
<b>Indicator responsibility</b>	Director: Development Facilitation
<b>Spatial Transformation</b>	<p>Western Cape</p> <p>Contribute to Spatial Transformation through the assembly of well- located municipal/provincial/ national owned land parcels.</p>
<b>Women, Youth, Persons with Disabilities WYPD) and Elderly</b>	The built environment has a significant role to play in the lives and livelihoods of women, youth, persons with disabilities and the elderly. The positive or negative impacts on these groups in the work undertaken will be explicitly considered as part of the annual report output.
<b>Disaggregation of beneficiaries - Human Rights Groups</b>	<p>Target for women: N/A            Target for youth: N/A            Target for people with disabilities: N/A            Target for older persons: N/A  <input checked="" type="checkbox"/> None of the above</p>
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
<b>State of disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO

<b>Implementation Data</b> (Key deliverables measured)	As per approved AOP, reference number 7.1.1.
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## SUB-PROGRAMME 7.2: SPATIAL PLANNING, LAND USE MANAGEMENT AND MUNICIPAL SUPPORT

<b>Indicator number</b>	7.2.1
<b>Indicator title</b>	<b>ANNUAL REPORT ON THE IMPLEMENTATION OF THE DEVELOPMENT PLANNING INTELLIGENCE MANAGEMENT FRAMEWORK</b>
<b>Short definition</b>	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.
<b>Purpose</b>	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.
<b>Key Beneficiaries</b>	Citizens of the Western Cape
<b>Source of data</b>	The annual report on the implementation of the Development Planning Intelligence Management Framework.
<b>Data limitations</b>	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.
<b>Assumptions</b>	Data availability Effective partnerships Responsiveness of the Western Cape Government Departments and the Western Cape Municipalities to the development planning intelligence.
<b>Means of verification</b>	Annual report on the implementation of the Development Planning Intelligence Management Framework
<b>Method of calculation</b>	Simple Count
<b>Calculation type</b>	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If <b>yes</b> , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Spatial Location of indicator</b>	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations  Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address  Detail / Address / Coordinates: 18°25'02.77"E 33°55'27.55"S For <b>multiple delivery locations</b> , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
<b>Indicator responsibility</b>	Director: Development Planning Intelligence Management and Research
<b>Spatial Transformation</b>	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.
<b>Women, Youth, Persons with Disabilities WYPD) and Elderly</b>	The built environment has a significant role to play in the lives and livelihoods of women, youth, persons with disabilities and the elderly. The positive or negative impacts on these groups in the work undertaken will be explicitly considered as part of the Development Management Intelligence Framework annual report output.

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<b>Disaggregation of beneficiaries - Human Rights Groups</b>	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A <input checked="" type="checkbox"/> None of the above
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
<b>State of disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Implementation Data</b> (Key deliverables measured)	As per approved AOP, reference number 7.2.1

<b>Indicator number</b>	<b>7.2.2</b>
<b>Indicator title</b>	<b>ANNUAL REPORT ON THE WESTERN CAPE GOVERNMENT SECTOR PLANNING ALIGNMENT</b>
<b>Short definition</b>	<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 &amp; 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 &amp; Public Works; The Department of Education, the Department of Health and the Department of Human Settlements.</p>
<b>Purpose</b>	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.
<b>Key Beneficiaries</b>	Citizens of the Western Cape
<b>Source of data</b>	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.
<b>Data limitations</b>	<p>The annual report is an overview from a Department perspective on the extent to which there is progressive improvement in: the spatial coordination and integration of sector plans and budgets between the four identified Western Cape Government sector departments; and the extent of alignment with the PSDF and the RSIFs where relevant.</p> <p>And it is a record of initiatives undertaken to facilitate improving this coordination and alignment.</p>
<b>Assumptions</b>	<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.</p> <p>The Chief Directorate: Development Planning is included in the PGMTEC process.</p>
<b>Means of verification</b>	Annual Report
<b>Method of calculation</b>	Simple Count
<b>Calculation type</b>	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target

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<b>Type of indicator</b>	<p>Is this a Service Delivery Indicator?  <input type="checkbox"/> YES    <input checked="" type="checkbox"/> NO</p> <p>If <b>yes</b>, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):  <input type="checkbox"/> Citizen needs    <input type="checkbox"/> Reliability    <input type="checkbox"/> Responsiveness    <input type="checkbox"/> Integrity</p> <p>Is this a Demand Driven Indicator?  <input type="checkbox"/> YES    <input checked="" type="checkbox"/> NO</p> <p>Is this a Standardised Indicator?  <input type="checkbox"/> YES    <input checked="" type="checkbox"/> NO</p>
<b>Spatial Location of indicator</b>	<p>Number of locations:    <input type="checkbox"/> Single Location    <input checked="" type="checkbox"/> Multiple Locations</p> <p>Extent:  <input checked="" type="checkbox"/> Provincial                      <input type="checkbox"/> District                      <input type="checkbox"/> Local Municipality                      <input type="checkbox"/> Ward                      <input type="checkbox"/> Address</p> <p>Detail / Address / Coordinates: 18°25'02.77"E 33°55'27.55"S  For <b>multiple delivery locations</b>, will this be shared in the Annual Operational Plan (AOP)  <input checked="" type="checkbox"/> YES    <input type="checkbox"/> NO</p>
<b>Indicator responsibility</b>	Director: Spatial Planning
<b>Spatial Transformation</b>	<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 &amp; RSIFs, and the Mobility, Spatial Transformation and Human Settlements VIP in the PSP.</p>
<b>Women, Youth, Persons with Disabilities WYPD) and Elderly</b>	The built environment has a significant role to play in the lives and livelihoods of women, youth, persons with disabilities and the elderly. The positive or negative impacts on these groups in the work undertaken will be explicitly considered as part of the annual report output.
<b>Disaggregation of beneficiaries - Human Rights Groups</b>	<p>Target for women: N/A</p> <p>Target for youth: N/A</p> <p>Target for people with disabilities: N/A</p> <p>Target for older persons: N/A</p> <input checked="" type="checkbox"/> None of the above
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
<b>State of disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Implementation Data</b> (Key deliverables measured)	As per approved AOP, reference number 7.2.2

<b>Indicator number</b>	<b>7.2.3</b>
<b>Indicator title</b>	<b>NUMBER OF SPLUM CAPACITY BUILDING ACTIVITIES CONDUCTED</b>
<b>Short definition</b>	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.
<b>Purpose</b>	To build the capacity of stakeholders in order to improve SPLUM Governance and SPLUM Performance in the Western Cape.
<b>Key Beneficiaries</b>	Citizens of the Western Cape
<b>Source of data</b>	Activity reports and attendance registers.
<b>Data limitations</b>	Verification of data and reluctance and non-responsiveness by the stakeholder.
<b>Assumptions</b>	Institutions attend the capacity building activities.
<b>Means of verification</b>	Attendance registers
<b>Method of calculation</b>	Simple Count
<b>Calculation type</b>	<input checked="" type="checkbox"/> Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target

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<b>Type of indicator</b>	<p>Is this a Service Delivery Indicator?  <input type="checkbox"/> YES    <input checked="" type="checkbox"/> NO</p> <p>If <b>yes</b>, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):  <input type="checkbox"/> Citizen needs    <input type="checkbox"/> Reliability    <input type="checkbox"/> Responsiveness    <input type="checkbox"/> Integrity</p> <p>Is this a Demand Driven Indicator?  <input type="checkbox"/> YES    <input checked="" type="checkbox"/> NO</p> <p>Is this a Standardised Indicator?  <input type="checkbox"/> YES    <input checked="" type="checkbox"/> NO</p>
<b>Spatial Location of indicator</b>	<p>Number of locations:    <input type="checkbox"/> Single Location    <input checked="" type="checkbox"/> Multiple Locations</p> <p>Extent:  <input checked="" type="checkbox"/> Provincial                      <input type="checkbox"/> District                      <input type="checkbox"/> Local Municipality                      <input type="checkbox"/> Ward                      <input type="checkbox"/> Address</p> <p>Detail / Address / Coordinates: 18°25'02.77"E 33°55'27.55"S  For <b>multiple delivery locations</b>, will this be shared in the Annual Operational Plan (AOP)  <input checked="" type="checkbox"/> YES    <input type="checkbox"/> NO</p>
<b>Indicator responsibility</b>	Director: Development Facilitation; Director: Spatial Planning; Director: Development Management Region 2, and Director: Development Planning Intelligence Management and Research
<b>Spatial Transformation</b>	Western Cape Promoting good governance that gives effect to spatial transformation.
<b>Women, Youth, Persons with Disabilities WYPD) and Elderly</b>	Promoting good governance that gives effect to spatial transformation, social justice and reduced vulnerabilities for WYPD and elderly priority groups. Capacity Building activities to explicitly include awareness raising on issues relating to priority groups and promoting inclusive practices.
<b>Disaggregation of beneficiaries - Human Rights Groups</b>	<p>Aligned with National Environmental Sector Targets</p> <p>Target for women/girls: 60%</p> <p>Target for youth: 55%</p> <p>Target for people with disabilities: 2%</p> <p>Target for older persons: N/A</p> <input type="checkbox"/> None of the above
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> None of the above
<b>State of disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Implementation Data</b> (Key deliverables measured)	As per approved AOP, reference number 7.2.3

<b>Indicator number</b>	<b>7.2.4</b>
<b>Indicator title</b>	<b>ANNUAL REPORT ON THE STATUS QUO OF MUNICIPAL SPATIAL DEVELOPMENT FRAMEWORKS (MSDFs)</b>
<b>Short definition</b>	<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 &amp; 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>
<b>Purpose</b>	<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>
<b>Key Beneficiaries</b>	Citizens of the Western Cape
<b>Source of data</b>	<p>Directorate: Spatial Planning record of the number of MSDFs prepared in terms of SPLUMA and the extent to which they fulfil 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>
<b>Data limitations</b>	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.
<b>Assumptions</b>	Municipalities are committed to having SPLUMA compliant MSDFs in place and to following due process and have the capacity and competency to do so.

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<b>Means of verification</b>	Annual Report.
<b>Method of calculation</b>	Simple Count
<b>Calculation type</b>	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	<p>Is this a Service Delivery Indicator?  <input type="checkbox"/> YES    <input checked="" type="checkbox"/> NO</p> <p>If <b>yes</b>, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):  <input type="checkbox"/> Citizen needs    <input type="checkbox"/> Reliability    <input type="checkbox"/> Responsiveness    <input type="checkbox"/> Integrity</p> <p>Is this a Demand Driven Indicator?  <input type="checkbox"/> YES    <input checked="" type="checkbox"/> NO</p> <p>Is this a Standardised Indicator?  <input type="checkbox"/> YES    <input checked="" type="checkbox"/> NO</p>
<b>Spatial Location of indicator</b>	<p>Number of locations:    <input type="checkbox"/> Single Location    <input checked="" type="checkbox"/> Multiple Locations</p> <p>Extent:  <input checked="" type="checkbox"/> Provincial      <input type="checkbox"/> District      <input type="checkbox"/> Local Municipality      <input type="checkbox"/> Ward      <input type="checkbox"/> Address</p> <p>Detail / Address / Coordinates: 18°25'02.77"E 33°55'27.55"S            For <b>multiple delivery locations</b>, will this be shared in the Annual Operational Plan (AOP)  <input checked="" type="checkbox"/> YES    <input type="checkbox"/> NO</p>
<b>Indicator responsibility</b>	Director: Spatial Planning
<b>Spatial Transformation</b>	Western Cape 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
<b>Women, Youth, Persons with Disabilities WYPD) and Elderly</b>	Promoting good governance that gives effect to spatial transformation, social justice and reduced vulnerabilities for WYPD and elderly priority groups. The built environment has a significant role to play in the lives and livelihoods of women, youth, persons with disabilities and the elderly. The positive or negative impacts on these groups in the work undertaken will be explicitly considered as part of the annual report output.
<b>Disaggregation of beneficiaries - Human Rights Groups</b>	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A <input checked="" type="checkbox"/> None of the above
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance  <input type="checkbox"/> None of the above
<b>State of disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Implementation Data</b> (Key deliverables measured)	As per approved AOP, reference number 7.2.4

<b>Indicator number</b>	<b>7.2.5</b>
<b>Indicator title</b>	<b>ANNUAL REPORT ON THE MUNICIPAL CAPITAL EXPENDITURE FRAMEWORKS SUPPORT</b>
<b>Short definition</b>	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.
<b>Purpose</b>	To assist municipalities to draft CEFs that are purpose driven, relevant, evidence based, mainstreamed into budgeting systems.
<b>Key Beneficiaries</b>	Citizens of the Western Cape
<b>Source of data</b>	Directorate quarterly reporting
<b>Data limitations</b>	No specific data limitations.
<b>Assumptions</b>	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.
<b>Means of verification</b>	Annual Report



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<b>Method of calculation</b>	Simple Count
<b>Calculation type</b>	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	<p>Is this a Service Delivery Indicator?  <input type="checkbox"/> YES    <input checked="" type="checkbox"/> NO</p> <p>If <b>yes</b>, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):  <input type="checkbox"/> Citizen needs    <input type="checkbox"/> Reliability    <input type="checkbox"/> Responsiveness    <input type="checkbox"/> Integrity</p> <p>Is this a Demand Driven Indicator?  <input type="checkbox"/> YES    <input checked="" type="checkbox"/> NO</p> <p>Is this a Standardised Indicator?  <input type="checkbox"/> YES    <input checked="" type="checkbox"/> NO</p>
<b>Spatial Location of indicator</b>	<p>Number of locations:    <input type="checkbox"/> Single Location    <input checked="" type="checkbox"/> Multiple Locations</p> <p>Extent:  <input checked="" type="checkbox"/> Provincial              <input type="checkbox"/> District              <input type="checkbox"/> Local Municipality              <input type="checkbox"/> Ward              <input type="checkbox"/> Address</p> <p>Detail / Address / Coordinates: 18°25'02.77"E 33°55'27.55"S            For <b>multiple delivery locations</b>, will this be shared in the Annual Operational Plan (AOP)  <input checked="" type="checkbox"/> YES    <input type="checkbox"/> NO</p>
<b>Indicator responsibility</b>	Director: Spatial Planning
<b>Spatial Transformation</b>	<p>Western Cape</p> <p>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.</p>
<b>Women, Youth, Persons with Disabilities (WYPD) and Elderly</b>	Promoting good governance that gives effect to spatial transformation, social justice and reduced vulnerabilities for WYPD and elderly priority groups. The positive or negative impacts of expenditure practices on these groups will be explicitly considered as part of the annual report output.
<b>Disaggregation of beneficiaries - Human Rights Groups</b>	<p>Target for women: N/A</p> <p>Target for youth: N/A</p> <p>Target for people with disabilities: N/A</p> <p>Target for older persons: N/A</p> <input checked="" type="checkbox"/> None of the above
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
<b>State of disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Implementation Data</b> (Key deliverables measured)	As per approved AOP, reference number 7.2.5

<b>Indicator number</b>	<b>7.2.6</b>
<b>Indicator title</b>	<b>ANNUAL REPORT ON THE STATUS QUO OF MUNICIPAL LAND USE MANAGEMENT SYSTEMS</b>
<b>Short definition</b>	<p>Municipal land use system inter alia consists of the following:</p> <p>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.</p>
<b>Purpose</b>	<p>Determine the status of compliance of municipalities with SPLUMA w.r.t. land use management;            Develop a Strategy of intervention to address identified challenges, needs etc.; and            Implementation Plan and roll out and monitoring and review (inclusive of informing related Departmental or Western Cape Government strategies e.g. SSP, Municipal Support and Capacity Building Strategy, etc.).</p>

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<b>Key Beneficiaries</b>	Citizens of the Western Cape
<b>Source of data</b>	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.
<b>Data limitations</b>	Availability and accuracy of information at municipalities. Internal Capacity to perform audits.
<b>Assumptions</b>	Municipal co-operation
<b>Means of verification</b>	Annual report on the Status Quo of Municipal Land Use Management Systems.
<b>Method of calculation</b>	Simple Count
<b>Calculation type</b>	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	<p>Is this a Service Delivery Indicator?  <input type="checkbox"/> YES    <input checked="" type="checkbox"/> NO            If <b>yes</b>, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):  <input type="checkbox"/> Citizen needs    <input type="checkbox"/> Reliability    <input type="checkbox"/> Responsiveness    <input type="checkbox"/> Integrity</p> <p>Is this a Demand Driven Indicator?  <input type="checkbox"/> YES    <input checked="" type="checkbox"/> NO</p> <p>Is this a Standardised Indicator?  <input type="checkbox"/> YES    <input checked="" type="checkbox"/> NO</p>
<b>Spatial Location of indicator</b>	<p>Number of locations:    <input type="checkbox"/> Single Location    <input checked="" type="checkbox"/> Multiple Locations</p> <p>Extent:  <input checked="" type="checkbox"/> Provincial      <input type="checkbox"/> District      <input type="checkbox"/> Local Municipality      <input type="checkbox"/> Ward      <input type="checkbox"/> Address</p> <p>Detail / Address / Coordinates: 18°25'02.77"E 33°55'27.55"S            For <b>multiple delivery locations</b>, will this be shared in the Annual Operational Plan (AOP)  <input checked="" type="checkbox"/> YES    <input type="checkbox"/> NO</p>
<b>Indicator responsibility</b>	Director Development Management: Region 2
<b>Spatial Transformation</b>	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.
<b>Women, Youth, Persons with Disabilities WYPD) and Elderly</b>	The Municipal Spatial Development agenda and spatial transformation objectives must actively seek to improve the circumstances of priority groups including women, youth, people with disabilities and the elderly. The impact of municipal land-use management systems will be explicitly considered as part of the annual report output.
<b>Disaggregation of beneficiaries - Human Rights Groups</b>	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A <input checked="" type="checkbox"/> None of the above
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
<b>State of disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Implementation Data</b> (Key deliverables measured)	As per approved AOP, reference number 7.2.6

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<b>Indicator number</b>	<b>7.2.7</b>
<b>Indicator title</b>	<b>NUMBER OF WESTERN CAPE SPATIAL PRIORITY REGIONS WHERE SPATIAL PERFORMANCE TRENDS ARE MONITORED</b>
<b>Short definition</b>	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. Explanation of technical terms: Spatial Transformation Measurement: 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. Priority Regions: The Greater Cape Metro, Greater Saldanha and Garden Route/Eden District Regions are declared in the PSDF2014. For this five-year strategic planning period only the Greater Cape Metro RSIF is selected for implementation.
<b>Purpose</b>	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
<b>Key Beneficiaries</b>	Citizens of the Western Cape
<b>Source of data</b>	Spatial Transformation Monitoring System Report as part of the State of Development Planning Report
<b>Data limitations</b>	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.
<b>Assumptions</b>	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;
<b>Means of verification</b>	Annual Report
<b>Method of calculation</b>	The annual Spatial Transformation Monitoring Report of selected spatial region.
<b>Calculation type</b>	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If <b>yes</b> , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Spatial Location of indicator</b>	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations  Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address  Detail / Address / Coordinates: 18°25'02.77"E 33°55'27.55"S For <b>multiple delivery locations</b> , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
<b>Indicator responsibility</b>	Director: Development Planning Intelligence Management and Research
<b>Spatial Transformation</b>	Western Cape Core to spatial transformation mandate and obligation in legislative and policy imperatives, and of Western Cape Government 2019 to 2024 Priorities and the Department five-year Strategic Priorities.
<b>Women, Youth, Persons with Disabilities WYPD) and Elderly</b>	Spatial Performance trends must actively seek to improve the circumstances of priority groups including women, youth, people with disabilities and the elderly. The impact of spatial trends will be explicitly considered as part of the annual report output.
<b>Disaggregation of beneficiaries - Human Rights Groups</b>	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A <input checked="" type="checkbox"/> None of the above
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
<b>State of disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO

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<b>Implementation Data</b> (Key deliverables measured)	As per approved AOP, reference number 7.2.7
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<b>Indicator number</b>	<b>7.2.8</b>
<b>Indicator title</b>	<b>PERCENTAGE OF MUNICIPAL LAND USE PLANNING APPLICATIONS COMMENTED ON WITHIN THE LEGISLATED TIMEFRAME</b>
<b>Short definition</b>	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.
<b>Purpose</b>	This indicator shows the efficiency of commenting on municipal land use planning applications and the exercise of the provincial planning function.
<b>Key Beneficiaries</b>	Citizens of the Western Cape
<b>Source of data</b>	Quarterly Excel spreadsheet summary of Municipal Land Use Planning Applications commented on.
<b>Data limitations</b>	The reliability of the data depends on the accuracy of the data captured on the Excel spreadsheet.
<b>Assumptions</b>	All information required is available and provided on time.
<b>Means of verification</b>	Excel spreadsheet of municipal land use applications referred to the Department, responded to.
<b>Method of calculation</b>	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:  within 60 days of receiving a request for comment in terms of Section 45 of WC LUPA;  "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.
<b>Calculation type</b>	<input checked="" type="checkbox"/> Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If <b>yes</b> , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Spatial Location of indicator</b>	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations  Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address  Detail / Address / Coordinates: 18°25'02.77"E 33°55'27.55"S For <b>multiple delivery locations</b> , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
<b>Indicator responsibility</b>	Director: Development Management Region 2 and 3
<b>Spatial Transformation</b>	Western Cape Spatial transformation is a consideration in each municipal land use planning application.
<b>Women, Youth, Persons with Disabilities WYPD) and Elderly</b>	The number of municipal land use planning applications which explicitly deal with considerations for any of the priority groups (WYPD and Elderly) will be documented as part of the annual report output.

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<b>Disaggregation of beneficiaries - Human Rights Groups</b>	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A <input checked="" type="checkbox"/> None of the above
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> None of the above
<b>State of disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Implementation Data</b> (Key deliverables measured)	As per approved AOP, reference number 7.2.8

<b>Indicator number</b>	<b>7.2.9</b>
<b>Indicator title</b>	<b>NUMBER OF MUNICIPAL SUPPORT PLANS DEVELOPED</b>
<b>Short definition</b>	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.
<b>Purpose</b>	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).
<b>Key Beneficiaries</b>	Municipalities of the Western Cape and indirectly the Citizens of the Western Cape
<b>Source of data</b>	30 Municipal Support Plans
<b>Data limitations</b>	The reliability of the data depends on the accuracy.
<b>Assumptions</b>	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.
<b>Means of verification</b>	30 Municipal Support Plans
<b>Method of calculation</b>	Simple count
<b>Calculation type</b>	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If <b>yes</b> , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Spatial Location of indicator</b>	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations  Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address  Detail / Address / Coordinates: 18°25'02.77"E 33°55'27.55"S For <b>multiple delivery locations</b> , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
<b>Indicator responsibility</b>	Director: Development Facilitation
<b>Spatial Transformation</b>	Western Cape  Spatial transformation a key consideration in the review of the IDPs and the Municipal Support Plans.
<b>Women, Youth, Persons with Disabilities WYPD) and Elderly</b>	The number of municipal support plans which explicitly deal with considerations for any of the priority groups (WYPD and Elderly) will be documented as part of the annual report output.

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<b>Disaggregation of beneficiaries - Human Rights Groups</b>	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A <input checked="" type="checkbox"/> None of the above
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> None of the above
<b>State of disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Implementation Data</b> (Key deliverables measured)	As per approved AOP, reference number 7.2.9

<b>Indicator number</b>	<b>7.2.10</b>
<b>Indicator title</b>	<b>NUMBER OF INITIATIVES THAT PROMOTE SUSTAINABLE COMPACT SETTLEMENTS</b>
<b>Short definition</b>	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.
<b>Purpose</b>	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.
<b>Key Beneficiaries</b>	Citizens of the Western Cape
<b>Source of data</b>	Annual report in terms of initiatives undertaken.
<b>Data limitations</b>	No specific limitations.
<b>Assumptions</b>	Adequate capacity is available; and Municipalities and sector Departments support the initiatives.
<b>Means of verification</b>	Annual report in terms of initiatives undertaken.
<b>Method of calculation</b>	Simple count
<b>Calculation type</b>	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If <b>yes</b> , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Spatial Location of indicator</b>	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations  Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address  Detail / Address / Coordinates: 18°25'02.77"E 33°55'27.55"S For <b>multiple delivery locations</b> , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
<b>Indicator responsibility</b>	Director: Spatial Planning  Director: Development Management (Region 2)  Director: Development Planning Intelligence Management and Research, and Director: Development Facilitation

<b>Spatial Transformation</b>	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: 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.
<b>Women, Youth, Persons with Disabilities WYPD) and Elderly</b>	The number of compact settlement plans which strive to provide more efficient services provision and to promote greater integration and inclusivity to the priority groups (WYPD and the Elderly) will be explicitly documented as part of the annual report output.
<b>Disaggregation of beneficiaries - Human Rights Groups</b>	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A <input checked="" type="checkbox"/> None of the above
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> None of the above
<b>State of disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Implementation Data</b> (Key deliverables measured)	As per approved AOP, reference number 7.2.10

### SUB-PROGRAMME 7.3: SPECIAL PROGRAMMES

<b>Indicator number</b>	7.3.1
<b>Indicator title</b>	<b>NUMBER OF MUNICIPALITIES WITHIN WHICH THE WESTERN CAPE GOVERNMENT RSEP IS IMPLEMENTED</b>
<b>Short definition</b>	Municipalities benefitting from the RSEP aimed at local level settlement restructuring, neighbourhood development and improvement.
<b>Purpose</b>	To contribute to spatial transformation through local level settlement restructuring, neighbourhood development and improvement.
<b>Key Beneficiaries</b>	Citizens of the Western Cape
<b>Source of data</b>	Annual implementation review report of the RSEP Programme.
<b>Data limitations</b>	No specific limitations.
<b>Assumptions</b>	Collaboration by national/provincial/municipal organs of state and other partners and role- players; and Institutionalisation and resourcing of the RSEP.
<b>Means of verification</b>	Annual implementation review Report of the RSEP.
<b>Method of calculation</b>	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.
<b>Calculation type</b>	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If <b>yes</b> , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO

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<b>Spatial Location of indicator</b>	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations  Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address  Detail / Address / Coordinates: 18°25'02.77"E 33°55'27.55"S For <b>multiple delivery locations</b> , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
<b>Indicator responsibility</b>	Director: Development Facilitation and RSEP Office
<b>Spatial Transformation</b>	Western Cape  To contribute to spatial transformation through local level settlement restructuring, neighbourhood development and improvement.
<b>Women, Youth, Persons with Disabilities WYPD) and Elderly</b>	The number of RSEP projects within municipalities which include in its objectives to promote greater integration and inclusivity to the priority groups (WYPD and the Elderly) will be explicitly documented as part of the annual report output.
<b>Disaggregation of beneficiaries - Human Rights Groups</b>	Target for women: N/A (Integrated with community targets) Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A <input checked="" type="checkbox"/> None of the above
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
<b>State of disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Implementation Data</b> (Key deliverables measured)	As per approved AOP, reference number 7.3.1

<b>Indicator number</b>	<b>7.3.2</b>
<b>Indicator title</b>	<b>NUMBER OF NON-INFRASTRUCTURE INTERVENTIONS COMPLETED BY RSEP ANNUALLY</b>
<b>Short definition</b>	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.
<b>Purpose</b>	To contribute to safety, Wellbeing, economic development, and spatial transformation through local level infrastructure, planning or training projects.
<b>Key Beneficiaries</b>	Citizens of the Western Cape (directly or indirectly; may address key role-players in municipalities or other departments)
<b>Source of data</b>	Annual implementation review report of the RSEP Programme.
<b>Data limitations</b>	No specific limitations.
<b>Assumptions</b>	Collaboration by national/provincial/municipal organs of state and other partners and role- players; and Institutionalization and resourcing of the RSEP.
<b>Means of verification</b>	Annual implementation review Report of the RSEP.
<b>Method of calculation</b>	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.
<b>Calculation type</b>	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If <b>yes</b> , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO



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<b>Spatial Location of indicator</b>	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations  Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address  Detail / Address / Coordinates: 18°25'02.77"E 33°55'27.55"S For <b>multiple delivery locations</b> , will this be shared in the Annual Operational Plan (AOP)  <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
<b>Indicator responsibility</b>	Director: Development Facilitation and RSEP Programme Manager
<b>Spatial Transformation</b>	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.
<b>Women, Youth, Persons with Disabilities WYPD) and Elderly</b>	The number of RSEP projects within municipalities which include in its objectives to promote greater integration and inclusivity to the priority groups (WYPD and the Elderly) will be explicitly documented as part of the annual report output.
<b>Disaggregation of beneficiaries - Human Rights Groups</b>	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A <input checked="" type="checkbox"/> None of the above
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance  <input checked="" type="checkbox"/> None of the above
<b>State of disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Implementation Data</b> (Key deliverables measured)	As per approved AOP, reference number 7.3.2

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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.

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

