



Western Cape
Government

Department of Environmental Affairs
and Development Planning



The Department of Environmental Affairs and Development Planning

Annual Performance Plan

2024/25



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Development Planning

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2024/25**

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EXECUTIVE AUTHORITY STATEMENT

According to the World Economic Forum (WEF), the top four risks the world will be facing over the next decade are all directly linked to the environment: The number one risk identified is “extreme weather”, followed by “critical change to earth systems”, “biodiversity loss and ecosystem collapse”, and “natural resource shortages”.



Closer to home, we experienced a very disruptive winter rain season in 2023, with several floods as well as coastal storm surges which caused widespread infrastructure damage and left our most vulnerable citizens such as our women, children and persons with disability in an even more precarious position post-disaster. At the time of writing our fire services were being challenged and stretched to the limit with a very busy fire season during the summer months of 2023/24.

Although most people will agree with and recognise the above challenges, this is unfortunately not yet reflected when budgets are allocated. This is a global truth, but also a Western Cape Government truth. When I reflect on the WEF challenges, as well as our own recent experiences of extreme weather, it reaffirms the critical role this department is playing, and the importance of our work going into the future. Much research is still needed on the risks identified by the WEF, and as a government we need to recognise this and work with our local research community to better understand the impact on a local level.

We also have a crucial role to play when it comes to infrastructure planning. The province did an amazing job in repairing public infrastructure after the September 2023 floods, but we need to reconsider how we design our roads and bridges with a changing environment. We cannot afford to repair infrastructure only to see it being washed away in the next season.

As always, I have faith in our team to recognise these challenges and come up with solutions to address them.

A handwritten signature in black ink, appearing to read 'Anton Bredell'. The signature is stylized and written over a white background.

Anton Bredell

Minister of Local Government, Environmental Affairs and Development Planning

Date: 6 March 2024

ACCOUNTING OFFICER STATEMENT

While the Department's fiscal envelope is shrinking, the service delivery demands on the Department and the risks that confront the citizens of the Western Cape are growing. The Department is having to make difficult choices in reprioritisation, with citizen-centricity the key focus. Both risks and opportunities are being addressed as part of the Department's contribution to the delivery by the Western Cape Government and the Western Cape Government building a better future. During this year the mainstreaming of Climate Change Governance and Regional Planning Governance will be advanced as key enablers of the Western Cape Government's Growth for Jobs Strategy and the One Health Approach to address the priority areas of Wellbeing and Safety.



The Department's vision of an environment conducive to sustainable life and our mission to promote a resilient, sustainable, quality and inclusive living environment in support of human wellbeing, are what drives our implementation, our delivery, our performance in terms of our Department's Strategic Priority Areas of 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.

As part of the ongoing process to consider the most suitable service delivery model, the Department ensures that it has the ability and capacity to perform its mandates and deliver on the strategic priorities through a process of continuous improvement for continuous responsiveness to the needs of the citizens. Our service delivery imperative is especially critical for women, youth, persons with disability and the elderly. The delivery by the Department is primarily through the direct delivery by the Departments own staff – highly competent and committed public servants serving the needs of the citizens.

We take responsibility and are accountable. Employee Health and Wellness therefore remains a priority as part of Department's Culture Journey – looking after our employees, who in turn look after the citizens. As part of the efforts to ensure productive efficiencies, the Department this year will also continue to make best use of Communication and Information Technology improvements as part of the ongoing process to look for better and more cost-effective ways to provide its services.

We are also excited to this year take forward the partnerships and partnering with our government, academic, private sector, civil society and community partners within the Western Cape and South Africa, but also internationally. Because we have far to go, we need to go together. Because we have such committed staff and commitment partners, we will get there.

Gerhard Gerber



Accounting Officer

Department of Environmental Affairs and Development Planning

Date: 6 March 2024

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 2024/25.

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

SCHEDULE OF ACRONYMS

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

AEL	Atmospheric Emission Licence	EPWP	Expanded Public Works Programme
AOP	Annual Operational Plan	G4J	Growth for Jobs
APP	Annual Performance Plan	GHG	Greenhouse Gas
AQMP	Air Quality Management Plan	GIS	Geographical Information System
BR	Biosphere Reserve	GMF	Gender Mainstreaming Forum
BRERPP	Breede River Environmental Resource Protection Plan	IDP	Integrated Development Plan
BRIP	Berg River Improvement Plan	IPWIS	Integrated Pollutant and Waste Information System
BSP	Biodiversity Spatial Plan	IWMP	Integrated Waste Management Plan
CAPS	Curriculum Assessment Policy Statements	LUPA	Western Cape Land Use Planning Act, 2014
CDEDM	Capacity Development and Empowerment Delivery Model	MEC	Member of Executive Council
CEF	Capital Expenditure Framework	MSDF	Municipal Spatial Development Framework
CMP	Coastal Management Programme	MTEF	Medium-Term Expenditure Framework
CN	CapeNature	METT	Management Effectiveness Tracking Tool
CoE	Compensation of Employees	MTSF	Medium-Term Strategic Framework
COGTA	Cooperative Governance and Traditional Affairs	NAEIS	National Atmospheric Emissions Inventory System
COVID-19	Coronavirus Disease 2019	NEAS	National Environmental Authorisation System
DEA&DP	Department of Environmental Affairs and Development Planning	NEMA	National Environmental Management Act, 1998
DFFE	Department of Forestry, Fisheries and the Environment	NGO	Non-Governmental Organisation
DoH&W	Department of Health and Wellness	NPA	National Prosecuting Authority
DotP	Department of the Premier	OHS	Occupational Health and Safety
DPSA	Department of Public Service and Administration	OSD	Occupational Specific Dispensation
ECA	Environment Conservation Act, 1989	PBSAP	Provincial Biodiversity Strategy and Action Plan
EIA	Environmental Impact Assessment	PSDF	Provincial Spatial Development Framework
EIM	Environmental Impact Management	PSP	Provincial Strategic Plan
EIP	Environmental Implementation Plan	PSIP	Provincial Strategic Implementation Plan
EMF	Environmental Management Framework	PTM	Provincial Top Management
EMI	Environmental Management Inspector		

PTMS	Provincial Transversal Management System
RAC	Refrigeration and Air Conditioning
RSEP	Regional Socio-Economic Projects Programme
RSIF	Regional Spatial Implementation Framework
SAAQIS	South African Air Quality Information System
SCM	Supply Chain Management
SDF	Spatial Development Framework
SEMA	Specific Environmental Management Act
SPLUM	Spatial Planning and Land Use Management
SPLUMA	Spatial Planning and Land Use Management Act, 2013
SWMP	Sustainable Water Management Plan
VIP	Vision-Inspired Priority
WCCCRS	Western Cape Climate Change Response Strategy
WEF	World Economic Forum
WC	Western Cape
WCEEF	Western Cape Environmental Education Forum
WCED	Western Cape Education Department
WCG	Western Cape Government
WYPD	Women, Youth and Persons with Disability

PART A: MANDATE



Zandvliet Waste Water Treatment Works
Bruce Sutherland

1.1. LEGISLATIVE MANDATES

The Department and its public entity, the Western Cape Nature Conservation Board (CapeNature), provides oversight and support and derives their legislative mandate in respect of:

- Integrated Environmental Management, including Environmental Impact Assessment, Climate Change Response and Water Management,
- Waste Management,
- Air Quality Management,
- Pollution and Chemical Management, including issuance of decisions regarding contaminated land,
- Coastal Management,
- Biodiversity Management, including Nature Conservation,
- Environmental Law Enforcement,
- Spatial Planning and Land Use Management, including Planning Intelligence Management and Research,
- Regional Planning and Development, and
- Urban and Rural Development,

from the following legislation:

- Constitution of the Republic of South Africa, 1996
- Constitution of the Western Cape, 1998 (Act No. 1 of 1998)
- National Environmental Management Act, 1998 (Act No. 107 of 1998)
- National Environmental Management: Air Quality Act, 2004 (Act No. 39 of 2004)
- National Environmental Management: Biodiversity Act, 2004 (Act No. 10 of 2004)
- National Environmental Management: Integrated Coastal Management Act, 2008 (Act No. 24 of 2008)
- National Environmental Management: Protected Areas Act, 2003 (Act No. 57 of 2003)
- National Environmental Management: Waste Act, 2008 (Act No. 59 of 2008)
- Spatial Planning and Land Use Management Act, 2013 (Act No. 16 of 2013)
- Western Cape Health Care Waste Management Act, 2007 (Act No. 7 of 2007)
- Western Cape Land Use Planning Act, 2014 (Act No. 3 of 2014)
- Western Cape Monitoring and Support of Municipalities Act, 2014 (Act No. 4 of 2014)
- Western Cape Biodiversity Act, 2021 (Act No. 6 of 2021)

1.2. POLICY MANDATES

1.2.1. NATIONAL POLICY FRAMEWORK

- White Paper on The Conservation and Sustainable Use of South Africa's Biological Diversity (1997)
- White Paper on Environmental Management Policy for South Africa (1998)
- White Paper on Population Policy (1998)

- White Paper for Sustainable Coastal Development in South Africa (2000)
- White Paper on Integrated Pollution and Waste Management for South Africa (2000)
- White Paper on Spatial Planning and Land Use Management (2001)
- White Paper on National Environmental Management of the Ocean (2014)
- National Policy Development Framework (2020)
- Integrated Urban Development Framework (2016)
- Medium-Term Strategic Framework (2019 – 2024) (for the planning and environmental sector)
- National Climate Change Response White Paper (2011)
- National Development Plan 2030 (2012)
- National Framework for Sustainable Development in South Africa (2008)
- National 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 Environmental Implementation Plan (2020 – 2025)
- 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) and Western Cape Growth for Jobs (G4J) Strategy (2023)
- 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)
- Western Cape Government: Western Cape Integrated Waste Management Plan (2023 – 2027)
- Western Cape Provincial Coastal Management Programme (2022 – 2027)

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 Youth Policy, Promotion of Equality and Prevention of Unfair Discrimination Act, 2000 (Act No. 4 of 2000) (PEPUDA)
- National Development Plan 2030
- South African National Policy Framework for Women's Empowerment and Gender Equality
- Strategic Framework for Gender Equality within the Public Service
- Gender Responsive Planning Budget, Monitoring, Evaluation and Auditing (GRPBMEA) Framework
- National Strategic Plan for Gender-based violence and Femicide (NSP GBVF) 2020
- 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

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, The Department has introduced a mandatory gender and human rights mainstreaming induction session which is offered quarterly. 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. Gender in Environmental Impact Assessment will be the technical focus for this year. The process for the revision of the 5-year Gender Equity Strategic Framework has already commenced and the new five-year Strategic Plan will incorporate both gender as well as other priority groups.

The Department is directly responsible for multiple legal mandates in terms of Basic Services Outcomes to be achieved that advance, respect, protect, promote and fulfil the rights in the Bill of Rights. A human rights mainstreaming approach therefore is about ensuring citizen-centricity in the delivery of the Department's core legal mandates.

2. UPDATES TO LEGISLATION, INSTITUTIONAL POLICIES AND STRATEGIES

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 No. 73 of 1989) (ECA) (and relevant subordinate legislation), as well as the review of Provincial Acts, Ordinances and Regulations. In order to facilitate this, DFFE 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 are 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 NO. 6 OF 2021) (WCBA)

The Act, while gazetted on 14 December 2021, will come into effect in a phased approach. 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. 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

approved the process to commence with the Land Use Planning Second Amendment Bill. This process continued during the 2023/24 financial year and will be finalised and implemented in 2024/25.

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 be amended.

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

Provinces and municipalities are required to develop Air Quality Management Plans (AQMPs) to manage air quality in their regions, as per the requirements of Section 15(1) of the NEM: AQA. The 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 3rd Generation AQMP (AQMP 2021 – 2025) was developed and adopted and is currently being implemented. In terms of implementing the Western Cape's 3rd 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 municipalities where Air Quality Officers 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 and Ecosystem Health, Oceans and Coasts, Inland Water, Human Settlements, Air Quality, Climate Change, Energy and Waste Management.

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

The Province has completed their 3rd Generation IWMP (2023 - 2027), which is 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. Confirmation of the endorsement by the Department of Forestry, Fisheries, and the Environment (DFFE) of the 3rd Generation WCIWMP was received in January 2024.

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



Arbor Day at Langabuya Primary School
Alet Steenekamp

4. STRATEGIC ALIGNMENT

4.1. ALIGNMENT OF THE DEPARTMENTAL MANDATES TO THE NATIONAL DEVELOPMENT PLAN (NDP), MEDIUM-TERM STRATEGIC FRAMEWORK (MTSF) OUTCOMES, ONECAPE2040, THE PROVINCIAL STRATEGIC PLAN 2019 – 2024 (PSP) AND THE PROVINCIAL STRATEGIC IMPLEMENTATION PLAN (PSIP)

The Medium-Term Strategic Framework (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.

The 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.

Informed by and in response to the National Development Plan and the MTSF, at the start of the new term of office, the Provincial Strategic Plan (PSP) 2019 – 2024 was developed. The PSP comprises of five Vision-Inspired Priorities (VIPs) which guide the WCG's strategic direction during the 2019 – 2024 term of office. In response to the COVID-19 pandemic in 2020, the WCG developed a Recovery Plan, with Covid-response, Jobs, Safety and Wellbeing as priority areas. Subsequently, the Provincial Strategic Implementation Plan (PSIP) was developed to articulate the implementation priorities during the remainder of the 2019 – 2024 term, with Jobs, Safety, Wellbeing, Innovation Culture and Governance as priorities.

The Growth for Jobs (G4J) Strategic Framework, as approved by Cabinet in October 2022, and the G4J Strategy, as approved by Cabinet in April 2023, are 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 Focus Areas 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 Priority 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 Priority Focus Areas are:






- Driving growth opportunities through investment
- Stimulating market growth through exports and domestic markets
- Energy resilience and transition to net zero carbon
- Water security and resilience
- Technology and Innovation
- Infrastructure and connected economy
- Improved access to economic opportunities and employability (skills & education, transport and housing)

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 by 2025, growing between 4 and 6 % per annum, – 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 Strategy is horizontal enablement of private sector-led economic growth, thus creating a conducive business environment and overcoming binding constraints. It requires 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.

As part of the Growth for Jobs Strategy, the importance of planning and environmental sustainability to enable and sustain the socio-economic imperatives as well as the ecological imperatives have been reconfirmed. Both Regional Planning Governance and Climate Change Governance are being mainstreamed as part of the Growth for Jobs Governance. The budget constraints do however pose a serious risk to implementation. Certain projects have to be postponed, while only a slow start is possible in terms of certain other projects. While the Department would have led 19 G4J projects during 2024/25, the additional budget required for many of the projects could not be obtained. During 2024/25 DEA&DP will however lead 10 G4J projects, including:

- Climate Change Governance and a resilient future through Green Economy Ecosystem Support (GEES) and 2050 Climate Resilience Pathways.
- Regional Planning Governance and the Provincial Spatial Development Framework (PSDF) 2026 Review.
- Economic IQ, such as Housing Market Studies, SARS Tax and Employment Data, Growth Potential Study Review and EIA Mapping.
- Pursuing implementation of the Ecological Infrastructure Investment Framework.

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, RECOVERY PLAN & PSIP	DEPARTMENTAL STRATEGIC PRIORITIES
<p>Chapter 1: Policy making in a complex environment.</p> <p>Chapter 2: Demographic trends.</p> <p>Chapter 3: Economy and employment.</p> <p>Chapter 5: Environmental sustainability-An equitable transition to a low carbon economy.</p> <p>Chapter 6: An integrated and inclusive rural economy.</p> <p>Chapter 8: Transforming human settlements and the national space economy.</p> <p>Chapter 9: Improving education, training and innovation.</p> <p>Chapter 10: Promoting Health.</p> <p>Chapter 12: Building safer communities.</p> <p>Chapter 13: Building a capable state.</p> <p>Chapter 14: Fighting corruption.</p> <p>Chapter 15: Transforming society and uniting the country.</p>	<p>Outcome 12: An efficient, effective and development-oriented public service.</p> <p>Outcome 10: Protect and enhance our environmental assets and natural resources.</p> <p>Outcome 7: Comprehensive rural development and land reform.</p> <p>Outcome 5: A skilled and capable workforce to support an inclusive growth path.</p> <p>Outcome 9: Responsive, accountable, effective and efficient local government system.</p> <p>Outcome 13: An inclusive and responsive social protection system.</p>	<p> VIP 1: Safe and Cohesive Communities</p> <p> VIP 2: Growth and Jobs</p> <p> VIP 3: Empowering People</p> <p> VIP 4: Mobility and Spatial Transformation</p> <p> VIP 5: Innovation and Culture</p>	<p>SAFETY: Enhanced capacity and effectiveness of policing and law enforcement, strengthened youth-at-risk referral pathways and child- and family-centred initiatives to reduce violence, and Increased social cohesion and safety of public spaces.</p> <p>JOBS: A provincial economy that achieves break-out economic growth, resulting in sufficient employment and opportunity and an economy that is sustainable, resilient, diverse and thriving – generating confidence, hope and prosperity for all.</p> <p>WELLBEING: Government must ensure that the basic human needs of our citizens are realised, as guaranteed in the Constitution.</p> <p>INNOVATION, CULTURE AND GOVERNANCE: Innovation for Impact, Citizen-Centric Culture, Integrated Service Delivery; Governance Transformation; Talent and Staff Development; and Transversality.</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>Waste Management</p> <p>Efficient, Effective and Responsive Governance.</p>

NDP 2030 CHAPTERS	MTSF 2019 OUTCOMES	ONECAPE2040	PSP, RECOVERY PLAN & PSIP	DEPARTMENTAL STRATEGIC PLAN 2020/25 OUTCOMES	BUDGET PROGRAMME STRUCTURE
<p>Chapter 1: Policy making in a complex environment. Chapter 2: Demographic trends. Chapter 3: Economy and employment. Chapter 14: Fighting corruption.</p>	<p>Outcome 12: An efficient, effective and development-oriented public service.</p>	<p>Leading Cape: Lead world class, service orientated delivery.</p>	<p>Innovation, Culture and Governance</p>	<p>Efficient, Effective and Responsive governance.</p>	<p>Programme 1: Administration Purpose: To provide overall management of the Department and centralised support services.</p>
<p>Chapter 1: Policy making in a complex environment. Chapter 5: Environmental sustainability-An equitable transition to a low carbon economy.</p>	<p>Outcome 10: Protect and enhance our environmental assets and natural resources.</p>	<p>Educated Cape: Manage an effective and efficient education system to global standards. 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.</p>	<p>Safety and Wellbeing Innovation, Culture and Governance Jobs</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, and have improved levels of compliance to protect both people and the environment. Improved biodiversity conservation and coastal management for the resilience of ecosystems goods and services. Improved Governance for Spatial Transformation</p>	<p>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.</p>
<p>Chapter 1: Policy making in a complex environment. Chapter 3: Economy and employment. Chapter 4: Economy</p>	<p>Outcome 10: Protect and enhance our environmental assets and natural resources.</p>	<p>Educated Cape: Manage an effective and efficient education system to global standards. Facilitate a collaborative</p>	<p>Safety and Wellbeing</p>	<p>More Resilient and Spatially Transformed Western Cape Settlements. Efficient, Effective and</p>	<p>Programme 3: Compliance and Enforcement Purpose: To ensure that environmental compliance monitoring systems are</p>

NDP 2030 CHAPTERS	MTSF 2019 OUTCOMES	ONECAPE2040	PSP, RECOVERY PLAN & PSIP	DEPARTMENTAL STRATEGIC PLAN 2020/25 OUTCOMES	BUDGET PROGRAMME STRUCTURE
<p>infrastructure-The foundation of social and economic development. Chapter 5: Environmental sustainability-An equitable transition to a low carbon economy. Chapter 13: Building a capable and development state. Chapter 14: Fighting corruption.</p>		<p>innovation system. Leading Cape: Lead world class, service orientated delivery.</p>		<p>Responsive governance.</p>	<p>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.</p>
<p>Chapter 1: Policy making in a complex environment. Chapter 3: Economy and employment. Chapter 4: Economy infrastructure-The foundation of social and economic development. Chapter 5: Environmental sustainability-An equitable transition to a low carbon economy. Chapter 6: An integrated and inclusive rural economy. Chapter 8: Transforming human settlements and the national space economy. Chapter 9: Improving education, training and innovation. Chapter 10: Promoting Health. Chapter 12: Building safer communities. Chapter 13: Building a capable state.</p>	<p>Outcome 7: Comprehensive rural development and land reform. Outcome 10: Protect and enhance our environmental assets and natural resources.</p>	<p>Educated Cape: Manage an effective and efficient education system to global standards. 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>Jobs Safety and Wellbeing</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 and have improved levels of compliance to protect both people and the environment. Efficient, Effective and Responsive governance.</p>	<p>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.</p>

NDP 2030 CHAPTERS	MTSF 2019 OUTCOMES	ONECAPE2040	PSP, RECOVERY PLAN & PSIP	DEPARTMENTAL STRATEGIC PLAN 2020/25 OUTCOMES	BUDGET PROGRAMME STRUCTURE
<p>Chapter 15: Transforming society and unifying the country.</p>					
<p>Chapter 1: Policy making in a complex environment. Chapter 3: Economy and employment. Chapter 4: Economy infrastructure-The foundation of social and economic development. Chapter 5: Environmental sustainability-An equitable transition to a low carbon economy. Chapter 9: Improving education, training and innovation.</p>	<p>Outcome 10: Protect and enhance our environmental assets and natural resources. Outcome 12: An efficient, effective and development-oriented public service.</p>	<p>Educated Cape: Manage an effective and efficient education system to global standards. Facilitate a collaborative innovation system. Green Cape: To leverage public sector spending to create demand for and lead the change to green technologies. Enterprising Cape: Catalyse work through public sector employment programmes and facilitate social enterprise creation.</p>	<p>Safety Wellbeing Jobs</p>	<p>More Resilient and Spatially Transformed Western Cape Settlements. Improved Governance for Spatial Transformation. Efficient, Effective and Responsive governance. Improved biodiversity conservation and coastal management for the resilience of ecosystems goods and services. The Western Cape's environmental vulnerability and risks associated with water security and climate change impacts tracked.</p>	<p>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.</p>
<p>Chapter 1: Policy making in a complex environment. Chapter 3: Economy and employment. Chapter 4: Economy infrastructure-The foundation of social and economic development. Chapter 5: Environmental sustainability-An equitable transition to a low carbon economy. Chapter 6: An integrated and inclusive rural economy. Chapter 8: Transforming human settlements and the national space economy. Chapter 9: Improving</p>	<p>Outcome 5: A skilled and capable workforce to support an inclusive growth path. Outcome 10: Protect and enhance our environmental assets and natural resources. Outcome 12: An efficient, effective and development-oriented public service.</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:</p>	<p>Safety and Wellbeing Innovation, Culture and Governance Jobs Wellbeing</p>	<p>More Resilient and Spatially Transformed Western Cape Settlements. Improved compliance with environmental legislation. Improved integrated waste management service that supports a waste economy and have improved levels of compliance to protect both people and the environment. Improved biodiversity conservation and coastal management for the resilience of ecosystems</p>	<p>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.</p>

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

4.2. DEPARTMENTAL APPROACH

PROTECTING BASIC SERVICES OUTCOMES

The Department's Five-Year Strategic Plan 2020 – 2025 is well-aligned with the Provincial Strategic Plan (PSP) 2019 – 2024, the Provincial Strategic Implementation Plan 2022 – 2024 as well as the Growth for Jobs Strategy.

Based on the most recent situational analyses information (for example the Western Cape Growth Diagnostic (2022), the Provincial Economic Review and Outlook (PERO) 2023), the Department's review of its performance against its Strategic Plan 2020 – 2025, and projects and strategies, 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*

Through its work in the six priority areas, the Department will contribute to the delivery in terms of the Western Cape Government priorities of Jobs, Safety, Wellbeing, and Innovation Culture and Governance. During 2024/25 the Department will, with its partners, embed the crosscutting fundamentals such as robust, planned 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.

While the Department's fiscal envelope is shrinking, the service delivery demands on the Department and the risks that confront the citizens of the Western Cape are growing. The Department is having to make difficult choices in reprioritisation, with citizen-centricity the key focus. Both risks and opportunities are being addressed as part of the Department's contribution to the delivery by the Western Cape Government and the Western Cape Government building a better future for the citizens of the Western Cape. Many of the Department's core mandates and basic services outcomes enable and deliver on the strategic priorities. For example, the Department's environmental permitting service in terms of Environmental Impact Assessments, Waste Management Licenses and Atmospheric Emission Licenses directly enable sustainable economic development. During 2024/25 specific initiatives to improve the efficiencies in terms of the environmental permitting decision-making timeframes will also be taken forward. The Department's Environmental Quality management mandates (e.g. Water Quality Monitoring, Pollution and Chemical Management, Waste Management, and Environmental Law Enforcement) in turn ensure that Environmental Quality is maintained towards sustaining jobs and ensuring wellbeing. During 2024/25 the

Department will take forward the work on the One Health Approach together with the Western Cape Department of Health and Wellness and the Western Cape Department of Agriculture.

The Department's service delivery model provides for delivery primarily through the direct delivery by the Department's own staff – highly competent and committed public servants serving the needs of the citizens. To protect the basic services outcomes of the Department, the Department therefore has to protect the minimum Cost of Employment budget and Operational Budget necessary to perform the core mandates of the Department. The budget reduction has however resulted in a situation where only a few critical posts can be filled and the bare minimum of operational costs can be covered – resulting in the Department battling to maintain the targets to be achieved in terms of the Five-Year Strategic Plan and being unable to up the targets in many areas. The high vacancy rate and limited operation budget, also place the staff of the Department under increasing pressure – with deteriorating Health and Wellness of the Department's staff being a cause for serious concern. Improving the Health and Wellness of the staff is therefore an important part of the Department's approach to protect basic services outcomes.

5. SITUATIONAL ANALYSIS

DEA&DP's programmes and objectives are informed by and aligned with the Minister's Apex and Safety Priority and the Departments Strategic Priority Areas. 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.

As part of the strategic planning for 2020 – 2025 there was an explicit effort to adopt a lens reflecting on our most vulnerable citizens namely women, children/youth, persons with disability and the elderly. The technical policies of the Department have been systematically reviewed since 2020 for Gender and Human Rights gaps which can then be rectified in improved approaches. The staggering gender-based violence statistics and general crime statistics further drive the need for the Department to view its mandates as protection for such individuals. Vulnerable individuals often suffer basic service delivery failures and their exposure to impacted natural systems can be life threatening. The Department's efforts through waste and air quality oversight, pollution monitoring, biodiversity restoration, coastal access for food security, environmental enforcement and spatial planning for violence prevention, amongst other things, are first and foremost about ensuring the human and constitutional right to an environment which is not harmful to their health and wellbeing and is protected for future generations. Those who use these resources to sustain their life and livelihoods need to be able to do so safely.

The Department commits to incorporate and align with the principles of transformation, inclusivity, equality and the Women, Youth and Persons with Disabilities (WYPD) priorities relevant and the mandate of the Department.

The current budget reductions have led to the Department having to revise key targets and there are projects that needed to be scaled down and still others that needed to be stopped. The situational analysis will cover the various programs and identify which projects will be downscaled or terminated.

The Department will prioritise climate change and there will be a direct focus on Climate Change Governance and a resilient future through Green Energy and Water Investments, and air quality

management. This will be to ensure that the 2050 Climate Resilience Pathways are managed and to ensure that the Province can deliver on its local and international climate change commitments.

The G4J Vision for the provincial economy is that it achieves break-out economic growth, resulting in sufficient employment and opportunity and an economy that is sustainable, resilient, diverse and thriving – generating confidence, hope and prosperity for all. Over the 2024 MTEF DEA&DP would have led 32 G4J projects, and for the 2024/25 period 19 projects. Due to the budget constraints, the required budget for most of the projects could not be obtained in terms of 2024/25. DEA&DP will however still lead 10 G4J projects during 2024/25. The Spatial coordination of the G4J Strategy, the Western Cape Infrastructure Framework (WCIF), the Climate Change Response Strategy, and strengthening the new PSP, through a strategic collaborative process linked to the review and ongoing implementation of the Provincial Spatial Development Framework (PSDF) will be aligned to the Departmental APP 2024/25 deliverables.

One of DEA&DP's strategic outcomes is to ensure that "The Western Cape's environmental vulnerability and risks associated with water security and climate change impacts are tracked". The Department through the Green Economy Ecosystem Support (GEES) project aims to attract and help grow green economy ecosystem businesses (with a focus on energy and water) through direct engagements, the provision of networking and lobbying platforms, producing market intelligence reports to inform green economy investment and expansion decisions, and advising businesses and government departments / organisations regarding green economy decisions and regulations aimed at growing market opportunities, enabling resource resilience, and enabling climate change adaptation and mitigation; all of which lead to increased competitiveness through agglomeration advantages and job creation opportunities. The GEES project will drive the uptake of green economy-related (with a focus on energy and water) technologies, goods and services aimed at improving resource resilience, expanding markets, enabling behaviour change, lowering costs, enabling (export) market access, building climate change adaptive capacity, and contributing to climate change mitigation (in the process reducing carbon-related trade barriers), all which lead to increased competitiveness and the protection of job opportunities.

Regarding the basic services outcomes that must be met in order to develop, respect, protect, promote, and fulfil the rights outlined in the Bill of Rights, the Department is directly responsible for certain legal mandates. This covers the Department's mandate for the ecological infrastructure of the Western Cape government. This also includes the Department's role as the regulatory body responsible considering development applications in respect of the Environmental Impact Assessment legislation and the Provincial Planning legislation.

The Department is also a critical enabler of Growth for Jobs, of Wellbeing (in particular of primary prevention through integrated pollution management as per the One Health Approach) and Safety (in the Department's role as the Environmental Regulatory Authority – including Environmental Law Enforcement – and Provincial Planning Authority). Critically, the Department's direct legal mandates include the responsibility to do oversight of and provide support to the Western Cape Municipalities in respect of multiple municipal powers and functions (e.g. Municipal Spatial Planning including Capital Expenditure Frameworks, and Municipal Land Use Planning), Waste Management, Air Quality Management, Coastal Management, etc.). Any failures (to address risks and vulnerabilities and provide the Department's Basic Services but also to take forward opportunities) by the Department will have multiple impacts distributed across the governance systems in the Western Cape and the Western Cape Municipalities.

Success or failure is measured over different horizons. Firstly, success or failure is measured against the Annual Performance Plan (APP) and the Five-Year Strategic Plan (SP). Ultimately, our success or failure is, however, to be measured against the needs of the citizens – both present and future generations. We need to be responsive to the needs and advance, respect, protect, promote and fulfil the rights in the Bill of Rights. Our success is measured against our legal and strategic mandates and the specific role that we need to fulfil. Our actions need to be lawful, reasonable and procedurally fair. In terms of the Environmental

Regulatory work, success or failure is measured in terms of both the legislated timeframes within which the processes are to be concluded, but also in terms of the procedural and substantive compliance with the legal requirements, with the quality of our decisions regularly tested on appeal and tested in the Courts. Our policies and strategies must, however, also meet the test in terms of procedural and substantive compliance. We are accountable for ensuring reasonable action, that includes looking at the proportionality of our actions measured against the needs of present and future generations – the proportionality in terms of both the scale and speed required.

The reasonableness is also to be measured against the level of uncertainty and risk but also the opportunities associated with the actions taken, actions delayed, and actions not taken. The Constitution placed both negative and positive duties on government. We must ensure that negative impacts are prevented and if unavoidable, ensure that mitigation to acceptable levels is undertaken. But we also must promote and enable positive impacts to occur. We must measure whether we are remaining within the limits of acceptable change and thresholds in terms of negative impacts. For many areas there are minimum standards that are to be maintained (e.g. water quality standards, air quality standards, waste standards, etc.), principles to be adhered to and objectives to be achieved (e.g. National Environmental Management Principles, Integrated Environmental Management Objective, and National Spatial Planning and Land Use Management Development Principles). We must also measure if we are achieving the required transition in terms of the positive to be achieved and continuous improvement required. The different "State of" Reports (Climate Change Vulnerability and Risk Mapping, State of Environment Outlook Report, State of Biodiversity Report and State of Conservation Report, Western Cape Provincial Coastal Management Programme, State of Air Quality Management Report, State of Waste Management Report, Environmental Management Frameworks) and the Development Planning Intelligence Management and Research play a critical role in the measurement and the analyses.

Many of the areas of work are also time-sensitive in that urgent actions are required or requested from the Department. With limited resources both in terms of number of employees and operating budget, the Department's response times are at risk.

A reduction in subsistence and travel expenses will have negative effects on the delivery of strategic and legal mandates further spilling over into the delivery of regulatory services. The legal compliance inspections and site visits will be put under threat especially the inspections of physical assets as well as visible patrols for illegal activities and site inspections in terms of Section 30 Pollution Incidents, Section 30A Emergency Situations and Environmental Law Enforcement, and responding to pollution-related complaints (air, water and land) – all of which require urgent site inspections. This poses a risk in terms of the ability of the Department to react responsively to stop the potential immediate threat to people and the environment.

Delays will compromise the gathering of evidence on site, which is essential in an investigation and to ensure the issuing of legally sound administrative enforcement notices and a successful criminal prosecution, as well as influence decision-making negatively. This will result in increasing risks to the protection of human rights.

Furthermore, the reduction in subsistence and travel expenses will also impact on the Department's ability to do the required oversight of, and support to Municipalities, which in turn will result in increased risk of failures by Municipalities to comply with environmental, atmospheric emission licences and waste management licence requirements and to improve their environmental performance. This will also result in limiting regular compliance monitoring of key infrastructure and services, such as, atmospheric emission licence facilities, waste disposal facilities, upgrades of key sewage infrastructure and wastewater treatment works (which are enforced by the administrative enforcement notices issued by the Department), as well as attending to complaints relating to pollution caused by aging and dysfunctional municipal infrastructure and/or the lack of basic/adequate sanitation and essential services in informal settlements, which has a direct impact on people's health and wellbeing, and the Province's natural water and coastal resources.

The ultimate effect on the Department's performance will be significant:

- **Lower Performance Expectations:** There are fewer resources available to support operations and initiatives. As a result, performance targets will need to be adjusted downward to reflect the Department's diminished capacity to achieve its targets.
- **Delayed or Cancelled Projects or Project Risks:** The Department will have to delay or cancel planned projects, initiatives, or programmes and projects that do go ahead will be at risk. This will impact performance targets, especially if these projects were integral to achieving strategic and legal mandates.
- **Revaluation of Strategic Priorities:** This budget reduction necessitates a revaluation of our strategic priorities. Some indicators may become less achievable, leading to the need to redefine performance targets and priority areas.
- **Impacts on Employee Development:** A reduced budget typically leads to a decrease in the number of training opportunities available to employees. This can limit their access to professional development programs, workshops, courses, and conferences (which impact on the Continuous Professional Development requirements for registered professional to maintain their professional registration). Employees may not have the opportunity to acquire or enhance critical skills required for their current or future roles. This can hinder their professional growth and potentially impact job performance. A reduction in training budgets may result in non-compliance issues and potential legal or regulatory risks. In this regard it must be remembered that by law the Department must appoint registered professionals and these professionals must maintain their professional registration. These professions are covered by the Occupational Specific Dispensations (OSDs). It is because of this professional capacity that the Department is able to perform most of its tasks in-house with mainly CoE rather than having to appoint consultants and service providers to do the work, but the number of staff have been limited over the years and enough operational funding is not available to enable the staff to do what is required.
- **Compensation of Employees.** Compensation of Employees (CoE) consumes a significant percentage of the allocation available to the Department. This is a result of reductions in the baseline allocations of the last few financial years. The implementation of the Occupational Specific Dispensation (OSD) for engineering professionals and related occupations (Town and Regional Planner, Geographical Information Sciences Technician and Environmental and Biodiversity Officer) also contribute to the increasing CoE expenditure.

After two huge flooding events in 2023, places that had previously been restored escaped serious and expensive losses, but areas invaded by alien invasive plant species suffered extensive erosion. This offered strong proof in favour of riparian restoration as a strategy for reducing flooding and enhancing resilience to both floods and climate change.

By ensuring that harmful pollutants released (polluted stormwater run-off, poorly treated wastewater effluent discharges, agricultural run-off) that can negatively impact human health are effectively dealt with, the water quality monitoring project and the associated fulfilment of the pollution management mandates (pollution prevention and regulatory services, remediation and emergency incident management) significantly contribute to safety and wellbeing and related One Health Approach priorities.

Initiatives and interventions to improve water quality that result from the programme to monitor water quality also improve irrigation water quality, which helps to stimulate economic growth through agricultural exports.

The current budget reductions not only lead to insufficient law enforcement and all the associated risks mentioned, but they also frequently prevent enforcement actions from being completed in a timely manner, which delays the offender's eventual compliance and ability to continue operating as a responsible developer, business, or producer and contributes to growth and jobs, as well as more sustainable use of natural resources and less pollution and/or environmental degradation.

The Economic IQ project in G4J Priority Focus Area 1: Investment and Support is the parent project of the Housing Market Studies, which in turn supports various housing-related projects in Priority Focus Areas 6 and 7. These projects will not benefit from evidence to support a more comprehensive approach to enhancing the functionality of the housing markets in Western Cape metropolitan areas without the Housing Market Studies. Enhancing financial sustainability and municipal planning, this evidence is crucial. Cabinet has designated functional housing markets as one of the top priorities in the implementation of the G4J Strategy because they are seen as a major barrier to labour market productivity in the Western Cape.

The activities and grant financing of CapeNature are seriously threatened. Natural resources are the cornerstone of our economy. If this foundation were to be compromised, the Province's economy, which is highly reliant on these natural goods and services, would be severely harmed.

The number of new Environmental Law Enforcement cases, has fluctuated over the past years, with a number of investigations being carried over from previous years, resulting in a constant backlog of cases, as EMLs are unable to adequately finalise investigations timeously, due to other priority cases (relating to due to its complexity or lack of specialist expert evidence (i.e. botanist, land surveyor, wetland/aquatic specialist, etc.) required to take the investigation forward). In addition to the investigations conducted, EMLs are also involved with capacity building /environmental awareness programmes with communities, agricultural sector, tertiary institutions, and training and supporting Local Authority EMLs, as well as conducting and participating in other operational tasks (i.e. capacity building exercises, training and supporting Local Authority EMLs, Joint Intergovernmental Blitz Operations with other law enforcement agencies).

Although the Department's Service Charter indicates that all reported environmental complaints will be acknowledged with 2 days of receipt, it is the effective response and action to environmental complaints and emergencies that will be significantly hampered due to the reductions.

The risks increase when responding to and investigating the more serious environmental crimes which could have severe consequences on human health, such as, illegal dumping of medical and hazardous waste or major sewage spillages or disposal of hazardous chemicals causing significant pollution of rivers and wetlands.

While Department's mandates cover the whole Province (e.g. Spatial Planning, EIAs and Environmental Permitting are delivered throughout the entire Western Cape Province), specific spatial analyses are done to inform spatial targeting. While the Provincial Spatial Development Framework (PSDF) and the associated Development Planning Intelligence Management and Research and the recent Climate Change Risk and Vulnerability Assessment are key spatial informants, the Department's work is evidence-based and strategy-led with spatially differentiated strategies and implementation.

The Biodiversity and Coastal Management work of the Department and of CapeNature's efforts are spatial targeted in terms of the conservation estate and the Biodiversity Strategy and Action Plan (PBSAP) and the Biodiversity Spatial Plan (BSP) and related work.

The Department is a very active participant during the annual TIME, SIME and JDMA processes, and each year develop Integrated Municipal Support Plans for each one of the 30 Western Cape Municipalities. The

list of Key Outcomes of the 2023 SIME Engagements confirms that the Department plays a key role across the eight Key Outcomes:

- Infrastructure Development Pipeline
- Sustainable Energy and Water Resource Management
- Waste Management and Compliance
- Spatial and Environmental Planning
- Economic Growth and Development
- Integrated Planning
- Financial Resilience
- Socioeconomic Wellbeing

The Department renders services Provincial wide including Growth municipalities (Greater Cape Metro Urban Region and Southern Cape coastal belt), as well as frontier towns under significant urban pressure from urbanisation of migrant labour and urbanising farmworkers.

Ambient Air Quality Monitoring Network: All locations where Air Quality Monitoring is performed across the province. Ten (10) locations include, George, Mossel Bay, Worcester, Hermanus, Stellenbosch, Paarl, Malmesbury, Saldanha Bay, Khayelitsha and Maitland.

Pollution control and management is applicable across the province due to the widespread nature of infrastructure failures, the impact of load shedding on all wastewater infrastructure and the uncontrolled spread of un-serviced informal settlements which contributes significantly to pollution of water resources. Agri-chemical pollution of the environment is also largely left unregulated due to lack of capacity and funding.

The delivery hotspots were determined by doing an environmental risk spatial mapping as this has assisted to identify high vulnerability areas. The population growth estimates, and risk and vulnerability assessments have been used to determine the needs and uptake of services in the Western Cape. More needs to be done to protect environmental infrastructure, without which the ability of the province and its communities to adapt to impacts from increasing population and climate change is uncertain.

The state of land, biodiversity and ecosystem health, inland water, climate change, oceans and coasts, and waste management are continuing to decline, together with human settlements and energy which has also declined significantly.

PSDF identifies the Cape Metro Urban Region and the Garden Route coastal belt as regional planning priority areas, as well as the Overstrand area and initiatives are focused and responding to both the PSDF and the MSDFs.

Establishing and enforcing buffer zones around certain waste management facilities (e.g. landfills) are key linkage from a spatial planning perspective, especially as it relates to the encroachment of residential areas upon these waste facilities. Inputs are made with reference to waste management infrastructure and consideration by commenting on municipal SDFs.

Cost of Employment challenges

The allocative and productive efficiencies, trade-offs, changes and choices are informed by, amongst other informants, evaluations, Organisation Design processes followed (and still underway), change management processes, new Way of Work processes undertaken together with the Department of the Premier, including the Mandate Analysis by Legal Services, Functional Analysis and Blueprint, Value Streams

and Impact- and Citizen-Centric Focus, Capability Assessment, Operating and Delivery Models, and Structural Analysis.

As indicated earlier, the Department's service delivery model provides for delivery primarily through the direct delivery by the Departments own staff. To protect the basic services outcomes of the Department, the Department therefore has to protect the minimum Cost of Employment budget and Operational Budget necessary to perform the core mandates of the Department. The budget reduction has however resulted in a situation where only a few critical posts can be filled and the bare minimum of operational costs can be covered – resulting in the Department battling to maintain the targets to be achieved in terms of the Five-Year Strategic Plan and unable to maintain or increase the targets in many areas. The high vacancy rate and limited operational budget, also place the staff of the Department under increasing pressure – with deteriorating Health and Wellness, a cause for serious concern.

Due to budget reductions, project and operational costs have been limited to such an extent that the Department's real CoE costing (full cost excluding attrition rate) ranges from 84.4% in 2024/25 to 90.7% in 2026/27. This is not a matter of increasing CoE cost, its rather a case of no funding provided for salary increases which the Department had to accommodate within the baseline allocation – having to shift budget from project and operational funding to CoE.

The Department was compelled to reassess its headcount position resulting in only eighteen permanent posts and sixteen contract posts being prioritised for filling. While this measure was necessitated by budgetary reductions, it is unsustainable. The continued practice of unfunding positions poses a serious risk to the Department's capacity to deliver services effectively, effectively impacting on the citizens. The budget constraints, coupled with limited flexibility in the fiscal allocation, have been further compounded by significant reprioritisation efforts in preceding years. Consequently, the implementation of vacancy rates (which ranges from 7.5% to 13.6% over the MTEF) was necessary to mitigate the impact of resource shortfalls. Some of the unfunded positions pertain to roles that are linked to earmarked or priority allocations.

Throughout the Medium-Term Expenditure Framework (MTEF) period, certain projects have been either scaled down or terminated to address the dual challenges posed by a high wage bill and reductions in the departmental budget. The budget for the Department, when provision for CoE is excluded, decreases by 19.3% for 2025/26 (against those of 2024/25) and 5% for 2026/27 (against those of 2025/26) whilst the CoE is increasing by 4.7% and 2.3% from 2024/25 to 2025/26 and 2025/26 to 2026/27 financial years respectively. Effectively the MTEF allocation increases by 1.8% from R319.277 million to R325.035 million while CoE cost increases by 7.2%.

PART C: MEASURING PERFORMANCE



Silvermine Wetlands
Bruce Sutherland

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		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Efficient, Effective and Responsive governance	Audit opinion obtained in respect of previous financial year	1.1 Audit opinion obtained in respect of previous financial year	Unqualified Audit Report	Unqualified Audit Report	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	Unqualified Audit Report		Unqualified Audit Report		
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 1 Administration

SUBPROGRAMME	EXPENDITURE OUTCOME			ADJUSTED APPROPRIATION	MEDIUM-TERM EXPENDITURE ESTIMATE			
	R THOUSAND	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
1.1 Office of the Provincial Minister of Local Government, Environmental Affairs and Development Planning ¹		7,977	8,201	8,513	8,843	8,945	9,225	9,680
1.2 Senior Management		20,843	20,603	20,948	22,429	23,598	25,976	28,199
1.3 Corporate Services		21,233	22,780	22,942	22,863	23,440	23,709	24,890
1.4 Financial Management		16,492	18,618	16,842	16,145	16,779	16,806	19,016
Total		66,545	70,202	69,245	70,280	72,762	75,716	81,785

¹ Payable as from 1 April 2022. Total Remuneration package: R2 098 243

Economic classification

Current payments	62,260	65,764	64,462	65,620	67,722	71,161	76,707
Compensation of employees	54,329	58,320	57,524	58,851	60,412	64,546	66,345
Goods and services	7,931	7,444	6,938	6,769	7,310	6,615	10,362
of which:							
Communication	450	428	345	382	407	396	485
Computer services	2,110	384	397	351	405	374	435
Consultants, contractors and special services	194	24	164	5	-	-	1,316
Operating leases	422	217	278	381	385	393	415
Travel and subsistence	63	149	226	563	621	664	882
Audit cost: External	3,392	4,973	3,918	3,889	3,500	3,350	3,975
Other	1,300	1,269	1,610	1,198	1,992	1,438	2,854
Transfers and subsidies to:	604	684	68	230	10	10	10
Departmental agencies and accounts	8	16	8	10	10	10	10
Households	596	668	60	220	-	-	-
Payments for capital assets	3,679	3,741	4,714	4,430	5,030	4,545	5,068
Machinery and equipment	3,679	3,741	4,714	4,430	5,030	4,545	5,068
Payments for financial assets	2	13	1	-	-	-	-
Total	66,545	70,202	69,245	70,280	72,762	75,716	81,785

Explanation of the resources contribution to achieving the outputs

As a percentage of the 2024/25 financial year total allocation in respect of the Vote, Programme 1 accounts for 11.6%. This equates to an amount of R72.762 million representing an increase of 3.5% from the 2023/24 revised allocation. This increase in budget relates to the filling of critical posts, advanced data skills development and computer refresh. Compensation of Employees consumes 83.0% and Goods and Services 10.3% of the Programme's 2024/25 budget whilst Payments for Capital Assets utilises 6.9% of the budget.

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.	Person to start 1 April 2024.

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		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Improved Governance for Spatial Transformation	The review of the intergovernmental sector tool	2.1.1 Number of Inter-governmental sector programmes implemented	1	2	4	4	2	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	2				2

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		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Improve Compliance with Environmental Legislation	The development of legislative tools	2.2.1 Number of legislated tools developed	3	2	1	1	1	1	1

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		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
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	2	n/a	0	0	0	0	1
	The development of a Green Economy Report	2.3.2 Report on the Western Cape Green Economy	1	0	0	0	1	1	1

7.3.2. OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS

OUTPUT INDICATORS	ANNUAL TARGET	Q1	Q2	Q3	Q4
Number of environmental research projects completed					
Report on the Western Cape Green Economy	1				1

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		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
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		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
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	n/a	n/a	2	0	2	0	1
	Mitigation pathway responses implemented	2.5.2 Develop a Status Quo assessment report for Short lived climate forcers within the Western Cape	n/a	n/a	n/a	0	1	0	1
	Adaptation pathway methodology developed	2.5.3 Compile a Report on Adaptation pathway analysis for the Western Cape	n/a	n/a	n/a	1	1	0	1
	Municipal integration of climate change into IDPs assessed	2.5.4 Compile a Report on the Climate Change Municipal Support Programme	n/a	n/a	n/a	1	1	1	1
	Mitigation pathway responses implemented	2.5.5 Compile a Report on State of Climate Change Mitigation Responses	n/a	n/a	n/a	1	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	2				2
Develop a Status Quo assessment report for Short lived climate forcers within the Western Cape	1				1
Compile a Report on Adaptation pathway analysis for the Western Cape	1				1
Compile a Report on the Climate Change Municipal Support Programme	1				1
Compile a Report on State of Climate Change Mitigation Responses	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, accommodates the requirements of the National Climate Change Bill, 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.

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 (CO₂), yet their potential to warm the atmosphere can be many times greater. They include methane (25 times more potent than CO₂ 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.

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 CO₂ 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 used information from the Department's mandatory thematic and sector reports. The rationale for using these reports, in identifying and mapping environmental risks and vulnerabilities is threefold. The reporting is already a requirement under the various environmental laws and the Department is obligated to use its resources to collate and report these environmental attributes. This approach therefore leverages additional benefit from existing resources. Consideration of the cumulative or composite environmental risk based on the Departmental information has not historically been available in a spatialised form. Tracking environmental risk and vulnerability in a spatialised form provides geographic context to enable transversal prioritisation of the most vulnerable regions and systems in the Province and improve decision-making.

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.. 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 2 Environmental Policy, Planning and Coordination

SUBPROGRAMME	EXPENDITURE OUTCOME			ADJUSTED APPROPRIATION	MEDIUM-TERM EXPENDITURE ESTIMATE			
	R THOUSAND	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
2.1 Intergovernmental Coordination, Spatial and Development Planning		4,205	4,819	6,794	7,218	7,519	7,759	8,253
2.2 Legislative Development		-	-	-	80	1	1	1
2.3 Research and Development Support		5,174	4,982	5,163	9,694	21,284	16,729	7,808
2.4 Environmental Information Management		3,458	4,122	4,089	3,433	5,846	3,780	3,781
2.5 Climate Change Management		5,243	5,290	5,704	5,976	5,862	6,539	7,353
Total		18,080	19,213	21,750	26,401	40,512	34,808	27,196

Economic classification

Current payments	17,768	18,929	21,368	26,401	40,301	34,807	26,620
Compensation of employees	16,264	18,244	20,069	21,434	24,474	24,056	24,870
Goods and services	1,504	685	1,299	4,967	15,827	10,751	1,750
of which:							
Communication	101	152	131	177	232	213	222
Consultants, contractors and special services	853	299	6	4,007	14,587	10,001	1,001
Operating leases	20	-	-	-	-	-	-
Travel and subsistence	35	53	161	192	201	208	231
Other	495	181	1,001	591	339	284	296
Transfers and subsidies to:	36	24	121	-	1	1	1
Departmental agencies and accounts	-	1	1	-	1	1	1
Households	36	23	120	-	-	-	-
Payments for capital assets	276	251	261	-	210	-	575
Machinery and equipment	276	251	261	-	210	-	575
Payments for financial assets	-	9	-	-	-	-	-
Total	18,080	19,213	21,750	26,401	40,512	34,808	27,196

Explanation of the resources contribution to achieving the outputs

As a percentage of the Vote's 2024/25 financial year total allocation, Programme 2 accounts for 6.5%. The budgeted allocation for the Programme increased from R26.401 million (2023/24 revised estimate) to R40.512 million in the 2024/25 financial year. This represents an increase of R14.111 million or 53.4% due to the earmarked funding received towards the Green Economy Ecosystem Support project. Compensation of Employees consumes 60.4% and Goods and Services 39.1% of the Programme's budget for 2024/25 whilst Payment for Capital Assets utilises 0.5%. The Green Economy Ecosystem Support project consumes a substantial portion of the Goods and Services budget. Additional funding in respect of the EIA strategic interventions for spatial mapping of environmental decisions were provided for 2024/25 and partially in 2025/26.

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		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Effective Improve Compliance with Environmental Legislation	Compliance to Environmental Legislation maintained	3.1.1. Percentage compliance to legislative obligations in respect of licensed facilities inspected	65%	75%	67%	67%	67%	67%	67%
	Administrative enforcement notices complied with	3.1.2 Number of Administrative enforcement notices issued for non-compliance with environmental management legislation	238	279	175	225	240	240	240
	Completed criminal investigations handed to the NPA	3.1.3 Number of completed criminal investigations handed to the NPA for prosecution	8	10	6	12	15	15	15
	Compliance to legal obligations in respect of licensed facilities inspected	3.1.4 Number of compliance inspections conducted	468	449	275	370	375	375	236
	Percentage of complete S24G applications finalized within timeframe	3.1.5 Percentage of complete S24G applications finalized within timeframe.	n/a	n/a	n/a	n/a	90%	90%	90%

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	240	55	65	55	65
Number of completed criminal investigations handed to the NPA for prosecution	15	3	4	3	5
Number of compliance inspections conducted	375	88	126	71	90
Percentage of complete S24G applications finalized within timeframe	90%				90%

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

The Department is the lead environmental enforcement agency in the Western Cape Government and thus is the primary agency to promote the environment legal regime and licensing system, to ensure enforcement and compliance with environmental law, through collaborative intergovernmental compliance and enforcement initiatives.

However, to manage the pressure on the existing human capacity and the significant reduction in budget, the Directorate has implemented the categorisation of complaints and referrals received, in order to limit the service delivery risks for the Department, as the Directorate will not be able to react and investigate all complaints and referrals immediately. Complaints/referrals are thus categorised into the following three categories:

Category 1:

Offences where the environmental harm could directly affect the health of people, for example, illegal dumping of medical or abattoir waste, or other hazardous waste, major pollution caused by sewage or hazardous chemicals, etc. Investigation must commence within 24 - 48 hours of the offence being reported.

Category 2:

Offences where the harm is significant and irreversible, for example, construction in a watercourse, clearing of critically endangered indigenous vegetation, etc. Investigation must commence within 72 hours of the offence being reported.

Category 3:

All other offences, which must be dealt with at the discretion of the relevant Region Manager.

Through the implementation of the above categorisation, the Department will be able to respond to those serious environmental crimes which poses an imminent threat to the environment, and to health and wellbeing of people in the province, swiftly. 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 2024, which included the results of the latest Global Risks Perception Survey. According to the Report the top four risks the world will be facing over the next decade are all directly linked to the environment: The number one risk identified is "extreme weather", followed by "critical change to earth systems", "biodiversity loss and ecosystem collapse", and "natural resource shortages".

The abovementioned 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 as the lead environmental enforcement agency in the Western Cape Government 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.

In order to attain the strategic outcome indicator in terms of the sector's Medium-Term Strategic Framework (MTSF) goal of reaching 67% compliance of environmental legislation, the Department has aligned its Strategic Plan Outcome Indicator - Improved Compliance to Environmental Legislation by 67%, with the MTSF sector indicator. The Department will be measuring compliance of licensed facilities, and administrative enforcement notices issued for non-compliance, with environmental legislation. 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. The chosen output indicators will also measure administrative and regulatory efficiency.

Through the collective achievement of the output indicators, which includes conducting compliance inspections in respect of environmental complaints and issue administrative enforcement notices for non-compliance, as well as and conducting and finalising criminal investigations, which will be handed to the National Prosecuting Authority for consideration to criminal prosecution, it ensure the promotion of environmental sustainability by the responsible management and protection of our natural resources and biodiversity, including the minimising of threats to the Province's environmental integrity and strengthen our collective efforts in slowing down the effects of Climate Change. This will also contribute directly to Governments' Priority 5 - Social cohesion and safe communities, which is reciprocated in the Provincial Strategic Plan VIP 1: Safe and Cohesive Communities - Focus Area 3: Increased social cohesion and safety of public spaces, as pollution and degradation of the environment, especially pollution of our natural water resources by sewage and other hazardous chemicals, may pose a serious impact on communities residing within close proximity to rivers and streams, by not only affecting people's health and wellbeing, but also their livelihoods.

Environmental sector priorities are also integrated into the One Health Approach, which includes integrating environmental data into One Health decision-making, fostering a better understanding of environmental issues in the One Health community.

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 Along with this, the Department also makes sure that Environmental Management Inspectors (or "EMIs") are managed throughout the province at both the provincial and local government levels. Through collaborative compliance inspections and investigations, cooperative intergovernmental blitz operations, compliance and enforcement training initiatives, and the facilitation of EMI Forums throughout the province, the Department plays a crucial supportive role to the Local Authority and CapeNature EMIs. Since the local authority and CapeNature EMIs are on the ground, especially in remote areas, to prevent the unsustainable use and destruction of our natural resources that would jeopardise the sustainability of lawful agricultural enterprises and the sustainability of the environment, the increase in networking and capacity building initiatives with the Local Authority and CapeNature EMIs will also help to ensure that unlawful activities are responded to timely and efficiently.

8.4. PROGRAMME RESOURCE CONSIDERATIONS

Programme 3 Compliance and Enforcement

SUBPROGRAMME	EXPENDITURE OUTCOME			ADJUSTED APPROPRIATION	MEDIUM-TERM EXPENDITURE ESTIMATE			
	R THOUSAND	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
3.1 Environmental Quality Management, Compliance and Enforcement		24,922	28,905	33,488	31,899	35,349	36,280	37,306
Total		24,922	28,905	33,488	31,899	35,349	36,280	37,306

Economic classification

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Current payments	24,658	28,710	33,016	31,626	34,954	36,169	37,306
Compensation of employees	21,954	24,531	26,718	28,123	30,767	32,526	32,376
Goods and services	2,704	4,179	6,298	3,503	4,187	3,643	4,930
of which:							
Communication	192	247	255	255	322	313	335
Computer services	473	4	923	426	450	450	523
Consultants, contractors and special services	1,636	3,276	3,927	1,974	2,509	2,000	3,111
Operating leases	43	13	25	33	33	34	36
Travel and subsistence	97	281	549	340	356	328	368
Other	263	358	619	475	517	518	557
Transfers and subsidies to:	-	10	15	-	-	-	-
Departmental agencies and accounts	-	1	-	-	-	-	-
Households	-	9	15	-	-	-	-
Payments for capital assets	258	178	457	273	395	111	-
Machinery and equipment	258	178	457	273	395	111	-
Payments for financial assets	6	7	-	-	-	-	-
Total	24,922	28,905	33,488	31,899	35,349	36,280	37,306

Explanation of the resources contribution to achieving the outputs

As a percentage of the Vote's 2024/25 financial year total allocation, Programme 3 accounts for 5.6%. In the 2024/25 financial year. The budgeted allocation for the Programme increased from R31.899 million (2023/24 revised estimate) to R35.349 million in the 2024/25 financial year. This represents an increase of R3.450 million or 10.8%, mainly due to the filling of critical posts. Compensation of Employees consumes 87.0% and Goods and Services 11.8% of the Programme's budget while Payment for Capital Assets utilises 1.1% of the 2024/25 fiscal envelope. Legal fees and annual subscription fees in respect of legal tools are the main contributors to the Goods and Services expenditure item. This Programme will also appoint two contract workers for two years towards the project relating to reducing the NEMA Section 24G decision-making timeframes.

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		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
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	99%	95%	100%	100%	100%	100%	100%
		4.1.3 Percentage of Environmental Impact Assessment (EIA) non-applications timeously responded to	n/a	n/a	100%	95%	95%	95%	95%

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 Environmental Impact Assessment (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		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
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	10	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	100%	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%

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		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
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 Report on the State of Waste Management	n/a	1	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	100%	100%	95%	95%	95%	95%	95%
	Annual Progress Report	4.3.6 Number of river and estuarine sites monitored in respect of pollution control	42	42	42	42	42	42	42

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OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			Audited Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
	Site Inspection Reports	4.3.7 Number of proactive inspections in respect of pollution control	5	5	5	5	5	5	5
	Section 30 closure letters issued	4.3.8 Number of closure letters issued in respect of section 30 cases	5	7	4	4	4	4	4
	Part 8 of NEMWA (Contamination of Land) decisions issued	4.3.9 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
Report on the State of Waste Management	1				1
Percentage of complete Waste Licence applications finalized within legislated timeframes	95%	95%	95%	95%	95%
Number of river and estuarine sites monitored in respect of pollution control	42				42
Number of proactive 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-TERM PERIOD

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 Water Quality monitoring programme covers the Berg and Breede Rivers and associated estuaries and informs various integrated pollution management initiatives and interventions, such as proactive inspections of activities contributing to pollution hotspots, aimed at improving the state of our environmental resources. These outputs contribute significantly to the One Health objectives as these interventions directly assist in improving the wellbeing, safety and health of communities by ensuring that harmful pollutants released (polluted stormwater run-off, poorly treated wastewater effluent discharges, agricultural run-off) that can adversely impact human health are effectively dealt with.

The outputs fulfil the statutory and mandated Departmental responsibilities with regard to pollution management through the administration of NEMA Section 30 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 (RAC)). 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 load shedding 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 trouble-shooting, before analysers are taken out-of-service for repair.

9.5. PROGRAMME RESOURCE CONSIDERATIONS

Programme 4 Environmental Quality Management

SUBPROGRAMME	EXPENDITURE OUTCOME			ADJUSTED APPROPRIATION	MEDIUM-TERM EXPENDITURE ESTIMATE			
	R THOUSAND	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
4.1 Impact Management		29,580	29,079	30,176	31,339	34,696	36,673	35,054
4.2 Air Quality Management		17,266	15,190	13,152	12,544	13,602	14,775	14,913
4.3 Pollution and Waste Management		43,631	40,107	39,637	44,643	40,219	39,212	40,178
Total		90,477	84,376	82,965	88,526	88,517	90,660	90,145

Economic classification

Current payments	84,239	80,664	80,814	87,856	87,997	89,673	89,997
Compensation of employees	73,530	75,180	75,708	77,693	79,891	84,430	84,797
Goods and services	10,709	5,484	5,106	10,163	8,106	5,243	5,200
of which:							
Communication	381	535	525	558	657	622	658
Computer services	620	-	-	-	-	-	-
Consultants, contractors and special services	7,921	3,901	2,602	7,533	4,831	2,561	2,365
Operating leases	159	93	138	189	190	196	206
Travel and subsistence	329	472	911	842	878	820	851
Other	1,299	483	930	1,041	1,150	1,044	1,120
Transfers and subsidies to:	71	331	329	255	4	4	4
Departmental agencies and accounts	3	7	3	4	4	4	4
Non-profit institutions	-	-	2	-	-	-	-
Households	68	324	324	251	-	-	-
Payments for capital assets	6,167	3,381	1,815	319	516	983	144
Machinery and equipment	5,776	3,381	1,815	319	516	983	144
Software and other intangible assets	391	-	-	-	-	-	-
Payments for financial assets	-	-	7	96	-	-	-
Total	90,477	84,376	82,965	88,526	88,517	90,660	90,145

Explanation of the resources contribution to achieving the outputs

As a percentage of the Vote's 2024/25 financial year total allocation, Programme 4 accounts for 14.1%. The budgeted allocation for the Programme has decreased from R88.526 million (2023/24 revised estimate) to R88.517 million in the 2024/25 financial year. This nominal decrease is primarily attributed to fewer projects undertaken because of reprioritisation efforts and budget cuts. Compensation of Employees carries the bulk share of 90.3% share of the 2024/25 budget, whilst Goods and Services consumes 9.2% and Payment for Capital Assets 0.6% of the 2024/25 allocation. This Programme will appoint five contract workers for two years to assist with the project associated with reducing the number of EIAs and EIA decision-making timeframes. Furthermore, projects in respect of Waste Management have been realigned from the 2023/24 financial year for availability of funding in the 2024/25 financial year.

9.6. UPDATED KEY RISKS AND MITIGATIONS

OUTCOME	KEY RISK	RISK MITIGATION
The Western Cape's environmental vulnerability and risks associated with water security and climate change impacts tracked.	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>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>
Improved Integrated Waste Management service that supports a waste economy.	Limited and inadequate waste management infrastructure and resources negatively impacting the level of compliance of facilities.	Drive and implement an integrated, risk-based systems approach to waste management solutions, to service current and future needs.

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		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
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 Develop a Report on 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 Develop a 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	0	0	0	1
	Implementation of the oversight system for Western Cape Biosphere reserves	5.1.4 Develop an Annual Oversight Report for Western Cape Biosphere Reserves	1	1	1	1	1	1	1

10.1.2. OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS

OUTPUT INDICATORS	ANNUAL TARGET	Q1	Q2	Q3	Q4
Develop a Report on Implementation of the Provincial Biodiversity Strategy and Action Plan (PBSAP)	1				1
Develop a Report on the implementation of the Provincial Biodiversity Economy Programme	1				1
Number of Biodiversity Economy initiatives implemented					
Develop an 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		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
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 CapeNature	5.2.1 Develop an Annual Report on the performance of CapeNature	1	1	1	1	1	1	1

10.2.2. OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS

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

10.3. SUB-PROGRAMME 5.3: COASTAL MANAGEMENT

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

10.3.1. OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			Audited Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Improved biodiversity conservation and coastal management for the resilience of ecosystems goods and services	Implementation of the Provincial Coastal Management Programme	5.3.1 Develop a Report on Implementation of the Provincial Coastal Management Programme	1	1	1	1	1	1	1
	Implementation of the Provincial Estuary Management Programme	5.3.2 Develop a Report on Implementation of the Provincial Estuary Management Programme	1	1	1	1	1	1	1

10.3.2. OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS

OUTPUT INDICATORS	ANNUAL TARGET	Q1	Q2	Q3	Q4
Develop a Report on Implementation of the Provincial Coastal Management Programme	1				1
Develop a Report on Implementation of the Provincial Estuary Management Programme	1				1

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

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

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

BIODIVERSITY AND PROTECTED AREA PLANNING AND MANAGEMENT

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

WESTERN CAPE NATURE CONSERVATION BOARD

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

COASTAL MANAGEMENT

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

10.5. PROGRAMME RESOURCE CONSIDERATIONS

Programme 5 Biodiversity Management

SUBPROGRAMME	EXPENDITURE OUTCOME			ADJUSTED APPROPRIATION	MEDIUM-TERM EXPENDITURE ESTIMATE			
	R THOUSAND	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
5.1 Biodiversity and Protected Area Planning and Management		6,943	7,049	6,987	6,823	7,318	7,446	7,709
5.2 Western Cape Nature Conservation Board		297,087	286,757	292,090	293,156	308,309	318,871	332,859
5.3 Coastal Management		5,420	6,373	6,592	6,676	7,809	8,448	8,339
Total		309,450	300,179	305,669	306,655	323,436	334,765	348,907

Economic classification

Current payments	11,312	12,421	12,510	12,307	13,923	14,894	14,976
Compensation of employees	9,396	11,011	11,800	11,104	12,643	13,358	13,862
Goods and services	1,916	1,410	710	1,203	1,280	1,536	1,114
of which:							
Communication	53	81	94	93	109	110	117
Consultants, contractors and special services	1,600	948	214	691	660	1,046	581
Operating leases	-	14	22	33	33	34	36
Travel and subsistence	58	146	293	234	213	234	253
Other	205	221	87	152	265	112	127
Transfers and subsidies to:	298,087	287,758	293,096	294,348	309,309	319,871	333,859
Departmental agencies and accounts	297,087	286,758	292,090	293,156	308,309	318,871	332,859
Non-profit institutions	1,000	1,000	1,000	1,116	1,000	1,000	1,000
Households	-	-	6	76	-	-	-
Payments for capital assets	49	-	63	-	204	-	72
Machinery and equipment	49	-	63	-	204	-	72
Payments for financial assets	2	-	-	-	-	-	-
Total	309,450	300,179	305,669	306,655	323,436	334,765	348,907

Explanation of the resources contribution to achieving the outputs

Over the seven-year period, CapeNature's allocation increased from R297.087 million to R332.859 million, expressed as a percentage it increased by 12.0%. CapeNature consumes R308.309 million, R318.871 million and R332.859 million respectively over the 2024 MTEF period within Programme 5, this being an average of 95.3% of the Programme's budget. The remaining budgeted allocation for Programme 5 has increased from R13.499 million (2023/24 revised estimate) to R15.127 million in the 2024/25 financial year. This reflects an increase of R1.628 million, representing a 12.1% increase, primarily attributed to the filling of critical posts. Compensation of Employees comprise of 83.6% of the remaining balance for the 2024/25 financial year for the Programme whilst Goods and Services utilises 8.5% which relates chiefly to biodiversity and coastal management projects. Transfers and Subsidies to biosphere reserves accounts for 6.6% whilst Payment for Capital Assets utilises 1.4%.

10.6. UPDATED KEY RISKS AND MITIGATIONS

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

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		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Improve Compliance to Environmental Legislation	Environmental capacity building activities conducted	6.1.1 Number of work opportunities created through environment sector public employment programmes	28	32	20	20	0	0	1
		6.1.2 Number of environmental capacity building activities conducted	46	43	41	41	41	41	41
Improved Integrated waste management service that supports a waste economy	SMME support interventions undertaken	6.1.3 Number of SMME Support interventions undertaken	1	1	1	0	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					
Number of environmental capacity building activities conducted	41	7	11	11	12
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		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Improve Compliance with Environmental Legislation	Environmental awareness activities conducted	6.2.1 Number of environmental awareness activities conducted	10	13	9	9	3	3	3

11.2.2. OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS

OUTPUT INDICATORS	ANNUAL TARGET	Q1	Q2	Q3	Q4
Number of environmental awareness activities conducted	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 four 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 year 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 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.

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 lessons learned during the COVID-19 restrictions, 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 6 Environmental Empowerment Services

SUBPROGRAMME	EXPENDITURE OUTCOME			ADJUSTED APPROPRIATION	MEDIUM-TERM EXPENDITURE ESTIMATE		
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
6.1 Environmental Capacity Development and Support	657	728	378	284	500	506	500
6.2 Environmental Communication and Awareness Raising	-	113	96	199	-	-	-
Total	657	841	474	483	500	506	500

Economic classification

Current payments	657	841	474	483	500	506	500
Goods and services	657	841	474	483	500	506	500
of which:							
Consultants, contractors and special services	495	489	246	192	500	500	500
Travel and subsistence	-	9	59	21	-	6	-
Other	162	343	169	270	-	-	-
Total	657	841	474	483	500	506	500

Explanation of the resources contribution to achieving the outputs

As capacity building and environmental education and awareness are considered cross-cutting functions, the estimated expenditure for this Programme encompasses only direct costs associated with such services and projects. Within this Medium-Term Expenditure Framework, provision was solely allocated for the wastepreneurs project. Costs related to remuneration of employees are incorporated within the relevant programmes responsible for implementing environmental education and awareness projects.

11.5. UPDATED KEY RISKS AND MITIGATIONS

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

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		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
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	4	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		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
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	1	1	1	1	1
	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	1	1	1	1	1	1	1
	Functional and spatially transformative Western Cape SPLUM Governance System	7.2.3 Number of SPLUM capacity building activities conducted	15	14	8	8	8	8	8
		7.2.4 Annual report on the status quo of Municipal Spatial Development Frameworks (MSDFs)	1	1	1	1	1	1	1
		7.2.5 Annual report on the Municipal Capital Expenditure Frameworks Support	1	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	1	1	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	1	1	1	1	1	1	1
	Municipal Support Plans developed	7.2.8 Number of Municipal Support Plans developed	n/a	n/a	30	30	30	30	30
More resilient and spatially transformed Western Cape settlements	Compact settlements for managing rapid informal urbanisation	7.2.9 Number of initiatives that promote sustainable compact settlements	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
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		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
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.	12	12	14	14	14	14	14
	Implementation of the RSEP	7.3.2 Number of non-infrastructure interventions completed by RSEP	n/a	n/a	3	3	2	2	2

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	2				2

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 as well as part of the Growth for Jobs Strategy, with the mainstreaming of Regional Planning Governance as part of the Growth for Jobs Governance. 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. The Department also works with the Safety partners in the Province, including being represented on the Area-Based Teams (ABTs).

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 2024/25 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 wellbeing. 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 7 Development Planning

SUBPROGRAMME	EXPENDITURE OUTCOME			ADJUSTED APPROPRIATION	MEDIUM-TERM EXPENDITURE ESTIMATE			
	R THOUSAND	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
7.1 Development Facilitation		20,600	21,864	23,273	25,585	28,864	27,935	29,561
7.2 Spatial Planning, Land Use Management and Municipal Support		24,220	23,999	21,828	21,987	24,260	25,398	26,669
7.3 Regional Planning and Management and Special Programmes		28,800	12,088	11,975	15,837	13,386	13,677	15,825
Total		73,620	57,951	57,076	63,409	66,510	67,010	72,055

Economic classification

Current payments	49,739	52,180	50,845	53,023	58,937	59,390	62,045
Compensation of employees	49,266	50,618	49,831	51,171	54,999	56,720	59,813
Goods and services	473	1,562	1,014	1,852	3,938	2,670	2,232
of which:							
Communication	174	237	254	264	293	275	285
Computer services	-	-	-	310	-	-	-
Consultants, contractors and special services	80	632	228	420	2,906	1,252	1,269
Operating leases	49	17	24	31	31	29	34
Travel and subsistence	82	225	286	347	395	334	361
Other	88	451	222	480	313	780	283
Transfers and subsidies to:	23,465	5,640	6,004	10,258	7,300	7,530	9,470
Provinces and municipalities	23,400	5,400	6,000	10,250	7,300	7,530	9,470
Departmental agencies and accounts	-	1	1	-	-	-	-
Households	65	239	3	8	-	-	-
Payments for capital assets	416	131	217	128	273	90	540
Machinery and equipment	416	131	217	128	273	90	540
Payments for financial assets	-	-	10	-	-	-	-
Total	73,620	57,951	57,076	63,409	66,510	67,010	72,055

Explanation of the resources contribution to achieving the outputs

Programme 7 is assigned an allocation of 10.6% of the total budget in the 2024/25 financial year. The budgeted allocation for the Programme increased from R63.409 million (2023/24 revised estimate) to R66.510 million in the 2024/25 financial year. This represents an increase of R3.101 million or 4.9%, mainly due to the filling of contract posts. Compensation of Employees is the key cost driver consuming 82.7% of the 2024/25 budget for this Programme. The Goods and Services against the Programme's budget for 2024/25 period is 5.9% whilst Transfers and Subsidies consumes 11.0% and Payment for Capital Assets utilises 0.4% of the 2024/25 budget. Included in this Programme is funding totaling R42.888 million over the entire 2024 MTEF period in respect of the Regional Socio-Economic Projects Programme. Additional funding for assisting with the proactive screening of school sites in the form of contract posts for the 2024/25 financial year and partially 2025/26 as well as funding for the housing market studies were provided for over the MTEF period.

12.6. UPDATED KEY RISKS AND MITIGATIONS

OUTCOME	KEY RISK	RISK MITIGATION
Improved Governance that enables Spatial Transformation.	Poor spatial and land use management performance by all spheres of government in the Western Cape.	<ul style="list-style-type: none"> Improved policy and planning coherence provided by both PTM and DoTP. Policy Unit via PTMS inclusive of spatial planning. Spatial Transformation be led, prioritised and resourced a transversal programme if it is indeed a Vision-Inspired Priority. Support for Department led initiatives with respect to the implementation of VIP 4 and the PSDF through the "whole-of-government" approach and municipal support for Municipal Spatial Development Frameworks and associated. Embed evidence-based approach to inform spatial targeting decisions and monitor and track spatial transformation progress. Integrate development planning monitoring and review into the Western Cape Government's municipal monitoring and oversight annual cycle of activities.
More Resilient and Spatially Transformed Western Cape Settlements.	Inability to support the management of sustainable urbanisation.	<p>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.</p> <ul style="list-style-type: none"> Spatial Transformation to be appropriately funded as a Provincial Vision-Inspired Priority. Improved policy and planning coherence provided by both PTM and DoTP Policy Unit via PTMS. Western Cape Government to embed Spatial Planning in its sectoral and transversal Planning, Budgeting and Delivery agenda. Support for Department led initiatives with respect to the VIP 4 and the PSDF through the whole of government and assisting with the development of municipal Capital Expenditure Frameworks which are aligned to municipal SDF's. 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.

13. PUBLIC ENTITIES

NAME OF PUBLIC ENTITY	MANDATE	OUTCOMES
CapeNature	Western Cape Biodiversity Act, 2021 (Act No. 6 of 2021)	<ul style="list-style-type: none"> Enhanced biodiversity conservation. Landscape resilience maintained. Advanced economic sustainability.
Commissioner of the Environment	Western Cape Constitution (s71)	The Commissioner for the Environment 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 Premier and Constitutional Matters published the Constitution of the Western Cape First Amendment Bill [B 1-2021] to amend the Constitution of the Western Cape (1997), to repeal the provisions 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 2024/25.

15. PUBLIC PRIVATE PARTNERSHIPS

The Department has no Public Private Partnerships for 2024/25.

16. PROVINCIAL ENVIRONMENT SECTOR STANDARDISED PERFORMANCE MEASURES

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

*Please refer to the 2024/25 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 2024/25				
	Project Description	District Municipality	Location: GPS coordinates	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*		Etienne Roux and Dr 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	Marlé Kunneke	Breede-Olifants Catchment Management Agency, Department of Water and Sanitation,
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	John Wilson	Municipalities, partners in NGO and private sector, communities
	Provincial Biodiversity Economy Strategy: Keurbooms/Karatara payments/terecosystems	Garden Route		John Wilson	Breede-Olifants 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	John Wilson	Breede-Olifants Catchment Management Agency, Council for Scientific and Industrial Research (CSIR), South African National Parks, World Wildlife Fund, Nature Conservancy

Areas of Intervention	FINANCIAL YEAR 2024/25				
	Project Description	District Municipality	Location: GPS coordinates	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 nd Generation Provincial Coastal Management Programme	All Coastal Districts		Mellisa Naiker	Estuary Advisory Forum, Municipal Coastal Committee's, Non-Governmental Organisations/ Organised Civil Society
Environmental capacity building activities conducted	Western Cape Environmental Educator's Forum (WCEEF) Capacity Building	All Districts*	See below table for all the district municipalities	Khuthala Swanepoel	Non-Governmental Organisations: EE Friends
	Expanded Public Works Programme (EPWP) Environment and Culture Sector capacity building	All Districts*		Belinda Langenhoven	Municipalities
RSEP: Social Infrastructure Projects	Neighbourhood development, planning and restructuring projects in Saldanha Bay and Bergrivier 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 Breede Valley and Stellenbosch Municipalities	Cape Winelands		Francois Wüst	Municipalities, Mining companies, churches, private sector
	Neighbourhood development, planning and restructuring projects in Cape Agulhas, Theewaterskloof and Swellendam Municipalities	Overberg		Francois Wüst	Municipalities, Mining companies, private sector

Areas of Intervention	FINANCIAL YEAR 2024/25				
	Project Description	District Municipality	Location: GPS coordinates	Project leader	Social Partners
	Neighbourhood development, planning and restructuring projects in Hessequa and Mossel Bay Municipalities	Garden Route		Francois Wüst	Municipalities, Shared Economic Infrastructure Facility, mining companies
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		Helena Jacobs	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	Helena Jacobs	Municipalities
	Capital Expenditure Framework Support Programme	West Coast, Central Karoo, Overberg, Garden Route		Helena Jacobs	Municipalities and DBSA
	Development Planning Knowledge Sharing Platform	All Districts [Cape Town; Cape Winelands, West Coast and Overberg.		Helena Jacobs	Municipalities, other departments
	Regional planning implementation	Cape Metro Functional Region, Garden Route, West Coast, Central Karoo]	See below table for all the district municipalities	Helena Jacobs	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	Municipalities, other departments

WESTERN CAPE DISTRICT MUNICIPALITY OFFICES*

1. Central Karoo District Municipality (CKDM): Coordinates: (Lat: -32.348610 | Lon: 22.582586)
2. Garden Route District Municipality (GDM): Coordinates: (Lat: -33.964649 | Lon: 22.452971)
3. Cape Winelands District Municipality (CWDM): Coordinates: (Lat: -33.935707 | Lon: 18.858356)
4. Overberg District Municipality (ODM): Coordinates: (Lat: -34.532597 | Lon: 20.040622)
5. West Coast District Municipality (WCDM): Coordinates: (Lat: -33.154826 | Lon: 18.658447)
6. City of Cape Town: Coordinates: (Lat: -33.921179 | Lon: 18.428759)

PART D: TECHNICAL INDICATOR DESCRIPTIONS



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Stefanie Venter

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 2024/25, with enough detail to give a general understanding and interpretation of what the programmes would want to achieve during the 2024/25 financial year. The technical indicator descriptions are presented per programme and sub-programme as reflected in the Annual Performance Plan 2024/25.

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

PROGRAMME 1: ADMINISTRATION

Indicator number	1.1
Indicator title	AUDIT OPINION OBTAINED IN RESPECT OF PREVIOUS FINANCIAL YEAR
Short definition	This is an indication of audit opinion obtained from the Auditor-General in respect of the preceding financial year. It is recognised that the audit opinion is applicable to all potential audit areas; this sub-programme Financial Management does not have direct control over the achievement of non-financial performance areas.
Purpose	It contributes to ensuring that the audit opinion obtained is unqualified. This indicates that the Department manages its finances effectively and has complied with all the necessary financial prescripts. It contributes to providing departmental financial management and support services.
Key Beneficiaries	Citizens of the Western Cape
Source of data	Management and audit report of the Auditor-General.
Data limitations	No specific limitations
Assumptions	Available and accurate data
Means of verification	AGSA Audit report (Unqualified audit opinion)
Method of calculation	Simple count of audit opinion as per signed Auditor-General report received in respect of the previous financial year.
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" 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): <input type="checkbox"/> Access <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
Spatial Location of indicator	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 multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Chief Financial Officer
Spatial Transformation	N/A
Disaggregation of beneficiaries - Human Rights Groups	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
Provincial Strategic Implementation Plan (PSIP)	<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

ANNUAL PERFORMANCE PLAN 2024/25

Implementation Data (Key deliverables measured)	As per approved AOP, reference number 1.1
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Indicator number	1.2
Indicator title	APPROVED DEPARTMENTAL COMMUNICATION PLAN
Short definition	To approve the Departmental Communication Plan.
Purpose	To ensure the effective roll-out of communication campaigns as prioritised in the Departmental Communications Plan.
Key Beneficiaries	Citizens of the Western Cape
Source of data	Current Communications plan, Legislative dates, Calendar dates and prioritised events. (MS Office etc)
Data limitations	No specific limitations
Assumptions	Available and accurate data
Means of verification	Approved Departmental Communication Plan
Method of calculation	Simple count of approved Communication Plan.
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" 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): <input type="checkbox"/> Access <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
Spatial Location of indicator	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 multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Director: Strategic and Operational Support
Spatial Transformation	N/A
Disaggregation of beneficiaries - Human Rights Groups	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
Provincial Strategic Implementation Plan (PSIP)	<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
Implementation Data (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

Indicator number	2.1.1
Indicator title	NUMBER OF INTER-GOVERNMENTAL SECTOR PROGRAMMES IMPLEMENTED
Short definition	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.
Purpose	To facilitate environmental cooperative governance and promote sustainable development across all spheres of government.
Key Beneficiaries	Citizens of the Western Cape
Source of data	Stakeholder engagements with national and provincial departments, biosphere and world heritage site Management Authorities and municipalities, IDP reviews, and SDF reviews.
Data limitations	The completion of the review process depends on external processes and the reliability of data depends on the reliability of the information within the tools subjected for review; and the accuracy of the analysis done, and records kept.
Assumptions	Budget is available Appointed staff and tools of trade [Municipalities will submit IDP documentation and participate]
Means of verification	Approved Terms of References or Annual progress reports or Implementation Protocols (Signed off by delegated authority) -IDP Review: IDP Assessment report of all 30 Western Cape Municipalities or proof of assessment in cases where a formal report was not issued -4th edition EIP Annual Review Report
Method of calculation	Actual number of Intergovernmental Sector programmes approved by the delegated authority to be implemented. [In the Western Cape, to review the IDP all 30 Western Cape municipal IDPs must be reviewed. Therefore, the reviewing of all 30 municipal IDPs will be counted as 1 tool reviewed].
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" 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): <input type="checkbox"/> Access <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
Spatial Location of indicator	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 multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Director: Development Facilitation Director: Sustainability
Spatial Transformation	Western Cape
Disaggregation of beneficiaries - Human Rights Groups	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
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above

Implementation Data (Key deliverables measured)	As per approved AOP, reference number 2.1.1
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SUB-PROGRAMME 2.2: LEGISLATIVE DEVELOPMENT

NATIONAL SECTOR PERFORMANCE INDICATOR

Indicator number	2.2.1
Indicator title	NUMBER OF LEGISLATED TOOLS DEVELOPED
Short definition	Shows the number of environmental legislated tools; including regulations, norms and standards, guidelines and environmental management plans developed to inform environmental decision making. Examples of such tools include EMF, SEA, EIP, AQMP, IWMP, Biodiversity Plans, etc.
Purpose	To guide and inform environmental decision making at policy, programme and project level.
Key Beneficiaries	Citizens of the Western Cape
Source of data	Stakeholder engagements with national and provincial departments, and municipalities. [Note: Municipal AQMPs are adopted/approved by the respective Councils of a Municipality, as received by the Directorate Air Quality Management during the reporting year].
Data limitations	Accuracy depends on the reliability and validity of data received that informs the development of the legislative tools.
Assumptions	Budget is available Appointed staff and tools of trade
Means of verification	Approved Legislated Tools (Signed off by the delegated authority)
Method of calculation	Actual number approved tools by the delegated authority.
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
Type of indicator	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): <input type="checkbox"/> Access <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 checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Spatial Location of indicator	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 multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	N/A
Spatial Transformation	Western Cape
Disaggregation of beneficiaries - Human Rights Groups	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
Provincial Strategic Implementation Plan (PSIP)	<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
Implementation Data (Key deliverables measured)	No Target for 2024/25

SUB-PROGRAMME 2.3: RESEARCH AND DEVELOPMENT SUPPORT

NATIONAL SECTOR PERFORMANCE INDICATOR

Indicator number	2.3.1
Indicator title	NUMBER OF ENVIRONMENTAL RESEARCH PROJECTS COMPLETED
Short definition	The collective number of different types of research projects completed during the reporting period. This includes reviews, scientific research projects, monitoring projects and collaborative projects.
Purpose	To support environmental decision making, planning and policy development through credible data and evidence generated through research programmes.
Key Beneficiaries	Citizens of the Western Cape
Source of data	Final research and scientific project reports approved by delegated authority. For monitoring projects over a longer term, it will be the annual progress reports approved by delegated authority.
Data limitations	Inaccessibility and unavailability of data
Assumptions	Budget is available Appointed staff and tools of trade
Means of verification	Final research and scientific project reports approved by delegated authority. Long term monitoring projects: annual progress reports approved by delegated authority. [The Department does not have a performance target for 2024/25]
Method of calculation	A research project is counted when a project has been finalized and approved by the delegated authority. A project is counted only once when finalised irrespective of the number of surveys done or reports compiled on the project during the reporting period. For monitoring projects over a longer term, progress reports will be counted annually after approval by the delegated authority.
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" 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): <input type="checkbox"/> Access <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
Spatial Location of indicator	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 multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	N/A
Spatial Transformation	Western Cape
Disaggregation of beneficiaries - Human Rights Groups	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
Provincial Strategic Implementation Plan (PSIP)	<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
Implementation Data (Key deliverables measured)	No Target for 2024/25

Indicator number	2.3.2
Indicator title	REPORT ON THE WESTERN CAPE GREEN ECONOMY
Short definition	A measurement tool for the Green Economy framework strategy developed and implemented to monitor progress and measure the greening of the Western Cape economy.
Purpose	Clear messages need to be sent to policy makers and the public at large to ensure that our decisions and actions are driving development and growth towards a more sustainable, resource efficient, low carbon and resilient

	<p>system. Provide direct support to the economy through help desks and the provision of information (technical, financial, regulatory etc.) on energy-related & water-related matters. Provide industry briefs & information packs that will assist businesses with investment decisions on the installation of renewable energy systems.</p> <p>Strengthening of the ecosystem through promotion & awareness campaigns; providing specialist market intelligence reports for use by investors & industry players; provide technical & regulatory inputs (e.g., policy, legislation, regulations, standards etc.) Provide supplementary support to municipalities regarding their solar PV registration processes, SSEG frameworks and feed-in tariff; support to municipalities on council applications for wheeling policies & wheeling tariffs, technical & financial issues, NERSA tariff applications; municipal electricity decision support & the provision of analyses where required.</p>
Key Beneficiaries	Citizens of the Western Cape
Source of data	Literature reviews, desktop studies, interviews, workshops with public and government officials. (No primary research anticipated).
Data limitations	Data is not always readily available for all indicators.
Assumptions	Credible and relevant up to date research data is readily available to inform report compilation – adequate, accurate and verified data and information is available.
Means of verification	Green Economy Report signed off by Chief Director: Environmental Sustainability
Method of calculation	Simple count of report compiled
Calculation type	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
Type of indicator	<p>Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Access <input type="checkbox"/> Reliability <input checked="" 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>
Spatial Location of indicator	<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 multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p>
Indicator responsibility	Director: Sustainability
Spatial Transformation	<p>Western Cape</p> <p>The Green economy report acts as a signal to the private sector and to the public at large as to where focal areas for sustainable development across the province will be and in which sectors. In so doing it facilitates private sector investment aligned to spatial development frameworks.</p>
Disaggregation of beneficiaries - Human Rights Groups	<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
Provincial Strategic Implementation Plan (PSIP)	<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
Implementation Data (Key deliverables measured)	As per approved AOP, reference number 2.3.2

SUB-PROGRAMME 2.4: ENVIRONMENTAL INFORMATION MANAGEMENT

NATIONAL SECTOR PERFORMANCE INDICATOR

Indicator number	2.4.1
Indicator title	NUMBER OF FUNCTIONAL ENVIRONMENTAL INFORMATION MANAGEMENT SYSTEMS MAINTAINED
Short definition	It shows the number of relevant environmental knowledge and information management systems (e.g. ePermit or GIS or Air Quality or WIS or Biodiversity Sector Plans (GIS based tool or Environmental Authorizations Information Management Tools e.g. NEAS or State of the Environment Web Portals or NECER etc.) that are effectively maintained and reported on.
Purpose	Ensure the maintenance of environmental knowledge and information management systems/ tools which provide critical and reliable information used to inform management decisions on policy development and interventions.
Key Beneficiaries	Citizens of the Western Cape
Source of data	Functional Environmental Information Management Systems
Data limitations	Inaccurate data sources and data availability and regularity of updates.
Assumptions	Budget is available Appointed staff and tools of trade
Means of verification	Reports approved by delegated authority with attached records of operational environmental information management systems that are maintained.
Method of calculation	Count every functional environmental information management system that is maintained and reported on (Number).
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
Type of indicator	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): <input type="checkbox"/> Access <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 checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Spatial Location of indicator	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 multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Director: Strategic and Operational Support Director: Waste Management.
Spatial Transformation	Western Cape
Disaggregation of beneficiaries - Human Rights Groups	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
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
Implementation Data (Key deliverables measured)	As per approved AOP, reference number 2.4.1

SUB-PROGRAMME 2.5: CLIMATE CHANGE MANAGEMENT

NATIONAL SECTOR PERFORMANCE INDICATOR

Indicator number	2.5.1
Indicator title	NUMBER OF CLIMATE CHANGE RESPONSE INTERVENTIONS IMPLEMENTED
Short definition	This refers to interventions implemented to respond to challenges and potential impacts of climate change. These include provincial green-house gas mitigation responses (e.g. Ambient Air Quality Monitoring programme) and vulnerability and adaptation responses.
Purpose	To mitigate against climate change and adapt to the impact of climate change to build climate change resilience.
Key Beneficiaries	Citizens of the Western Cape
Source of data	National and Provincial departments, municipalities, and external stakeholders. [MSOffice etc] [Research undertaken for the M&E Report of the WCCCRS] [Updated Environmental Risk and Vulnerability Map project collecting data on changes in environmental hazards and social vulnerability]
Data limitations	Accuracy of information captured depends on reliability and availability of resources for implementation.
Assumptions	Budget is available Appointed staff and tools of trade
Means of verification	Implementation reports approved by delegated authority (as per target) [M&E Report of the WCCCRS & Updated Environmental Risk and Vulnerability Map]
Method of calculation	Actual Annual progress reports per tool implemented.
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" 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): <input type="checkbox"/> Access <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
Spatial Location of indicator	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 multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Director: Climate Change
Spatial Transformation	Western Cape Tracking the optimised use of energy within society is a proxy to determine our contribution to greenhouse gas (GHG) pollution and therefore the exacerbation of climate change impacts. Some fundamental changes required to lower this pollution include reduced need for lengthy commutes and improved public transport as well as built environment and industrial energy efficiency are linked both to Spatial Transformation objectives as well as Climate Change Mitigation measures. Improved efficiency and reduced GHG air pollution also has a direct effect on health of communities so ensuring that polluting activities are not located disproportionately amongst the poorest and most vulnerable is important to spatial transformation and a justice decoupling of CO ₂ emissions from economic growth will mean opportunity for desperately needed G4J 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. 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.
Disaggregation of beneficiaries - Human Rights Groups	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

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Provincial Strategic Implementation Plan (PSIP)	<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
Implementation Data (Key deliverables measured)	As per approved AOP, reference number 2.5.1

Indicator number	2.5.2
Indicator title	DEVELOP A STATUS QUO ASSESSMENT REPORT FOR SHORT LIVED CLIMATE FORCERS WITHIN THE WESTERN CAPE
Short definition	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 WCCRS: Vision 2050 objectives.
Purpose	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 ₂), yet their potential to warm the atmosphere can be many times greater. They include methane (25 times more potent than CO ₂ 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.
Key Beneficiaries	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.
Source of data	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.
Data limitations	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.
Assumptions	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
Means of verification	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.
Method of calculation	Simple count One (1) report capturing a literature review and status quo assessment of short-lived climate forcers in the Western Cape.
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? If yes , 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"/> Access <input checked="" 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
Spatial Location of indicator	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 multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO

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Indicator responsibility	Director Climate Change
Spatial Transformation	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.
Disaggregation of beneficiaries - Human Rights Groups	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
Provincial Strategic Implementation Plan (PSIP)	<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
Implementation Data (Key deliverables measured)	As per approved AOP, reference number 2.5.2

Indicator number	2.5.3
Indicator title	COMPILE A REPORT ON ADAPTATION PATHWAY ANALYSIS FOR THE WESTERN CAPE
Short definition	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.
Purpose	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.
Key Beneficiaries	Citizens of the Western Cape
Source of data	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>
Data limitations	Accurate, accessible, and timeous data is sometime challenging but do not foresee serious data limitations.
Assumptions	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.
Means of verification	1 Report on Adaptation Pathway Analysis for the Western Cape signed by the CD: Environmental Sustainability.
Method of calculation	Simple count of report outlining adaptation pathway methodology will be drafted.
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" 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): <input type="checkbox"/> Access <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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Spatial Location of indicator	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 multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Director Climate Change
Spatial Transformation	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.
Disaggregation of beneficiaries - Human Rights Groups	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
Provincial Strategic Implementation Plan (PSIP)	<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
Implementation Data (Key deliverables measured)	As per approved AOP, reference number 2.5.3

Indicator number	2.5.4
Indicator title	COMPILE A REPORT ON THE CLIMATE CHANGE MUNICIPAL SUPPORT PROGRAMME
Short definition	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.
Purpose	To reduce vulnerability to environmental shocks and increase the impact of government interventions in realising climate objectives in the WCCCRS: Vision 2050.
Key Beneficiaries	Citizens of the Western Cape.
Source of data	Source of data: The Directorate: Climate Change will utilise municipal inputs as part of the LG coordinated SIME/TIME IDP review process. (MSOffice etc)
Data limitations	None are anticipated.
Assumptions	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.
Means of verification	One (1) Annual report together with relevant supporting documentation signed off by the CD: Environmental Sustainability.
Method of calculation	Simple count of the report capturing the progress in municipal integration of climate change in IDPs.
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? If yes , 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"/> Access <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

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	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	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 multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Director Climate Change
Spatial Transformation	Western Cape
Disaggregation of beneficiaries - Human Rights Groups	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
Provincial Strategic Implementation Plan (PSIP)	<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
Implementation Data (Key deliverables measured)	As per approved AOP, reference number 2.5.4

Indicator number	2.5.5
Indicator title	COMPILE A REPORT ON STATE OF CLIMATE CHANGE MITIGATION RESPONSES
Short definition	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.
Purpose	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.
Key Beneficiaries	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.
Source of data	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.
Data limitations	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.
Assumptions	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.
Means of verification	One (1) report titled "State of Climate Change Mitigation Responses" together with relevant supporting documentation signed off by the CD: Environmental Sustainability.
Method of calculation	Simple count One (1) report capturing the progress in the implementation of climate change mitigation measures in the Western Cape.
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target

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Type of indicator	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): Access <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
Spatial Location of indicator	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 multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Director: Climate Change
Spatial Transformation	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.
Disaggregation of beneficiaries - Human Rights Groups	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
Provincial Strategic Implementation Plan (PSIP)	<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
Implementation Data (Key deliverables measured)	As per approved AOP, reference number 2.5.5

PROGRAMME 3: COMPLIANCE AND ENFORCEMENT

Indicator number	3.1.1
Indicator title	PERCENTAGE COMPLIANCE TO LEGISLATIVE OBLIGATIONS IN RESPECT OF LICENSED FACILITIES INSPECTED
Short definition	To measure the percentage that licensed facilities comply with the conditions of their licenses, permits, authorisations or other legislative obligations specified in environmental legislation.
Purpose	To assess the extent to which the regulated community is complying with the conditions of their licenses, permits, authorisations or other legislative obligations as required by environmental legislation.
Key Beneficiaries	Citizens of the Western Cape
Source of data	Case register
Data limitations	Accuracy depends on the reliability and validity of data received.
Assumptions	Accurate data capturing.
Means of verification	Compliance Rating Calculator (Excel format).
Method of calculation	Number of conditions/legislative obligations complied with divided by Number of conditions/ legislative applicable to the facility.
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
Type of indicator	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): <input type="checkbox"/> Access <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

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	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	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 multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Directorate: Environmental Law Enforcement
Spatial Transformation	Western Cape
Disaggregation of beneficiaries - Human Rights Groups	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
Provincial Strategic Implementation Plan (PSIP)	<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
Implementation Data (Key deliverables measured)	As per approved AOP, reference number 3.1.1

NATIONAL SECTOR PERFORMANCE INDICATOR

Indicator number	3.1.2
Indicator title	NUMBER OF ADMINISTRATIVE ENFORCEMENT NOTICES ISSUED FOR NON-COMPLIANCE WITH ENVIRONMENTAL MANAGEMENT LEGISLATION
Short definition	The number of administrative enforcement actions issued (including administrative notices issued: pre-Directives, Directives, pre-Compliance notices and Compliance notices) in response to non-compliances with NEMA, SEMAs and provincial environmental legislation. [Note: A single case of non-compliance can have multiple enforcement notices issued against it].
Purpose	To indicate the comprehensiveness of the monitoring of compliance with environmental legislation in the blue, green and brown sub-sectors and the issuing of administrative notices to bring offenders back into compliance where non-compliance/environmental harm is detected. Enforcement activity required to bring offenders into compliance, rehabilitate damage to the environment, apply the polluter-pays principle and deter would-be offenders.
Key Beneficiaries	Citizens of the Western Cape
Source of data	Data is collected in the form of excel spreadsheets that are populated by reporting institutions and submitted to DEFF on a quarterly basis (signed by delegated authority).
Data limitations	Lack of a national compliance and enforcement information system to capture the statistics in a live and consolidated manner. [Accuracy depends on the reliability and validity of data received].
Assumptions	Budget is available. Appointed staff and tools of trade [The complaints received, and the nature of non-compliance determined warrants administrative enforcement action].
Means of verification	Register of administrative enforcement notices issued (signed by delegated authority).
Method of calculation	Each administrative enforcement notice is recorded in the excel spreadsheet is added up to provide a total for each reporting institution (quantitative).
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
Type of indicator	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): <input type="checkbox"/> Access <input type="checkbox"/> Reliability <input checked="" 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

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Spatial Location of indicator	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 multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Directorate: Environmental Law Enforcement
Spatial Transformation	Western Cape
Disaggregation of beneficiaries - Human Rights Groups	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
Provincial Strategic Implementation Plan (PSIP)	<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
Implementation Data (Key deliverables measured)	As per approved AOP, reference number 3.1.2

Indicator number	3.1.3
Indicator title	NUMBER OF COMPLETED CRIMINAL INVESTIGATIONS HANDED TO THE NPA FOR PROSECUTION
Short definition	The number of criminal enforcement actions completed for prosecution (finalised investigations in the form of J534s and criminal dockets handed to the NPA) in response to non-compliances with NEMA, SEMAs and provincial environmental legislation.
Purpose	This indicator shows the number of criminal investigations completed by the Environmental Management Inspectorate and criminal dockets handed over for prosecution to the NPA. This reflects the productivity of the Inspectorate in applying criminal sanctions to offenders in the blue, green and brown subsectors. Enforcement activity required to punish offenders, apply the polluter-pays principle and deter would-be offenders.
Key Beneficiaries	Citizens of the Western Cape
Source of data	Investigation diaries (signed by delegated authority). [Register of criminal investigations finalised (e.g., database or an excel spreadsheet)].
Data limitations	Lack of a national compliance and enforcement information system to capture the statistics in a live and consolidated manner. Inaccurate data capturing. [Accuracy depends on the reliability and validity of data received].
Assumptions	Budget is available. Appointed staff and tools of trade [The severity/ nature of the contravention warrants criminal investigations; and Accurate record keeping].
Means of verification	Register of criminal investigations finalised (e.g., database or an excel spreadsheet) (signed by delegated authority) [Criminal case files and referral letter to the NPA].
Method of calculation	Actual number of criminal investigations completed (i.e., finalized and submitted to NPA including J534s and criminal dockets.)
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
Type of indicator	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): <input type="checkbox"/> Access <input type="checkbox"/> Reliability <input checked="" 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
Spatial Location of indicator	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 multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Directorate: Environmental Law Enforcement

Spatial Transformation	Western Cape
Disaggregation of beneficiaries - Human Rights Groups	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
Provincial Strategic Implementation Plan (PSIP)	<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
Implementation Data (Key deliverables measured)	As per approved AOP, reference number 3.1.3

NATIONAL SECTOR PERFORMANCE INDICATOR

Indicator number	3.1.4
Indicator title	NUMBER OF COMPLIANCE INSPECTIONS CONDUCTED
Short definition	Number of inspections conducted to assess compliance with authorisations (including permits and licences) issued in terms of NEMA, SEMAs and provincial environmental legislation, including inspections arising from complaints and reports of non-compliance with authorisations.
Purpose	To indicate the comprehensiveness of the monitoring of compliance with authorizations (including permits and licences) issued in terms of NEMA, SEMAs and provincial environmental legislation; and of reacting to complaints and reports of non-compliance.
Key Beneficiaries	Citizens of the Western Cape
Source of data	Data is collected in the form of excel spreadsheets that are populated by reporting institutions and submitted to DEFF on a quarterly basis.
Data limitations	Lack of a national compliance and enforcement information systems to capture the statistics in a live and consolidated manner. In accurate data capturing. [Accuracy depends on the reliability and validity of data received].
Assumptions	Budget is available. Appointed staff and tools of trade [Accurate record keeping of site inspections and facilities provide access to the property to be inspected].
Means of verification	Register of compliance inspection conducted (Signed by delegated authority) Provide the date which the report has been signed.
Method of calculation	Each compliance inspection recorded in the excel spreadsheet is added up to provide a total for each reporting institution (quantitative).
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
Type of indicator	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): <input type="checkbox"/> Access <input type="checkbox"/> Reliability <input checked="" 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
Spatial Location of indicator	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 multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Director: Environmental Law Enforcement; Director: Environmental Governance; Director: Waste Management; and Director: Air Quality Management.
Spatial Transformation	Western Cape
Disaggregation of beneficiaries - Human Rights Groups	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

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Provincial Strategic Implementation Plan (PSIP)	<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
Implementation Data (Key deliverables measured)	As per approved AOP, reference number 3.1.4

Indicator number	3.1.5
Indicator title	PERCENTAGE OF COMPLETE S24G APPLICATIONS FINALIZED WITHIN TIMEFRAME.
Short definition	To measure the percentage that section 24G decisions are finalised within 60 working days of the date of receipt of proof of payment of the section 24G administrative fine so as to ensure an efficient processing system which is required to safeguard the environment. (Decisions included are Environmental authorisations, Refusals to issue authorisation). The final decision on the complete S24G application can only be made once the fine is fully paid, and the proof of payment has been received by the Department. The Day 1 of the processing of application will start from the day after the receipt of proof of payment.
Purpose	Indicates the trend in the volume of S24G administrative applications that have been finalized (fines issued and paid in full as well as a decision issued on whether to authorise the activity) in respect of illegal activities, i.e. with respect to environmental legislation dealing with EIAs and waste activities.
Key Beneficiaries	Citizens of the Western Cape
Source of data	Register of S24G applications finalised (e.g. Excel spreadsheet or database).
Data limitations	Lack of a national compliance and enforcement information systems to capture the statistics in a live and consolidated manner; NEAS not gathering the required information in a comprehensive manner; and Inaccurate data capturing. [Accuracy depends on the reliability and validity of data received].
Assumptions	Section 24G applications are received; Payments of administrative fines are made without delay; or Administrative fines are not appealed; and Legislation affecting the validity of applications remains unchanged.
Means of verification	Copy of the Environmental Authorisation decisions
Method of calculation	Number of section 24G decisions finalised within 60 days (numerator) over number of administrative fines fully paid (denominator) multiplied by 100 during the reporting period.
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
Type of indicator	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): <input type="checkbox"/> Access <input type="checkbox"/> Reliability <input checked="" 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
Spatial Location of indicator	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: For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Director: Environmental Governance
Spatial Transformation	Western Cape
Disaggregation of beneficiaries - Human Rights Groups	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
Provincial Strategic Implementation Plan (PSIP)	<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

Implementation Data (Key deliverables measured)	As per approved AOP, reference number 3.1.5
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PROGRAMME 4: ENVIRONMENTAL QUALITY MANAGEMENT

SUB-PROGRAMME 4.1: IMPACT MANAGEMENT

Indicator number	4.1.1
Indicator title	NUMBER OF PROVINCIAL ENVIRONMENTAL IMPACT MANAGEMENT SYSTEM EVALUATION REPORTS
Short definition	The evaluation of the Western Cape Provincial Environmental Impact Management System.
Purpose	<p>This evaluation report will facilitate continual improvement in implementation of the "One Environmental System" in the Province, thus ensuring the continued improvement of the efficiency, effectiveness and responsiveness of the environmental impact management system.</p> <p>The evaluation report will review environmental impact management decision-making, as well as the related advice and support given to stakeholders. This evaluation will include, amongst others, measuring compliance with statutory EIA timeframes, and evaluating the efficacy of departmental standard operating procedures internally, departmental delegations, internal templates and guidelines, and internal and external capacity building programmes and will also look at matters of policy coherence and policy and operational improvements.</p>
Key Beneficiaries	Citizens of the Western Cape
Source of data	NEAS reports, EMCOM minutes, Minister's monthly reports, Departmental circulars, client surveys.
Data limitations	Accuracy depends on the quality of the data received.
Assumptions	Appropriate resourcing for the implementation of the environmental impact management system.
Means of verification	Approved evaluation report.
Method of calculation	Simple count of completed evaluation report annually.
Calculation type	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
Type of indicator	<p>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): <input type="checkbox"/> Access <input type="checkbox"/> Reliability <input checked="" 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>
Spatial Location of indicator	<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 multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p>
Indicator responsibility	Director: Development Management Regions 1 and 3
Spatial Transformation	<p>Western Cape</p> <p>Managing environmental impacts serves to improve the places where people currently live and also contributes to identifying better locations where people can live thereby contributing to enabling spatial transformation.</p>
Disaggregation of beneficiaries - Human Rights Groups	<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>
Provincial Strategic Implementation Plan (PSIP)	<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

Implementation Data (Key deliverables measured)	As per approved AOP, reference number 4.1.1
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NATIONAL SECTOR PERFORMANCE INDICATOR

Indicator number	4.1.2
Indicator title	PERCENTAGE OF COMPLETE ENVIRONMENTAL IMPACT ASSESSMENT (EIA) APPLICATIONS FINALIZED WITHIN LEGISLATED TIMEFRAMES
Short definition	To measure the percentage that authorization processed within the regulated timeframe to ensure an efficient environmental permitting system which is required to safeguard the environment (also included are amendments to authorisations as well as withdrawals).
Purpose	This indicator shows the efficiency of the consideration of EIA applications. The indicator also aims to ensure an efficient environmental legislative framework which supports sustainable development. For the reporting period, this indicator shows the efficiency of decision making on EIA applications in respect of the legislated timeframes.
Key Beneficiaries	Citizens of the Western Cape
Source of data	Data provided from the National Environmental Authorizations System (NEAS) and an Excel spreadsheet of EIA applications finalised.
Data limitations	The reliability of the register depends on the accuracy of the data captured. The full functionality of the National Environmental Authorizations System (NEAS).
Assumptions	All information required is available and provided on time.
Means of verification	Statistics generated from the National Environmental Authorizations System (Signed-off by delegated authority) If no applications received during the period of reporting, the indicator must not be part of the overall reporting indicators
Method of calculation	The efficiency with which the EIA applications are processed and finalised is expressed as a percentage of the total number of applications finalised within legislated timeframe divided by total number of all finalised applications. N.B Where there is no application received, it will be reflected as no application received (NAR) [also included are amendment applications as well as withdrawals].
Calculation type	<input type="checkbox"/> Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
Type of indicator	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): <input type="checkbox"/> Access <input type="checkbox"/> Reliability <input checked="" 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
Spatial Location of indicator	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 multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Director: Development Management Region 1 and 3.
Spatial Transformation	Western Cape Spatial transformation is a consideration in each EIA application.
Disaggregation of beneficiaries - Human Rights Groups	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
Provincial Strategic Implementation Plan (PSIP)	<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
Implementation Data (Key deliverables measured)	As per approved AOP, reference number 4.1.2

Indicator number	4.1.3
Indicator title	PERCENTAGE OF ENVIRONMENTAL IMPACT ASSESSMENT (EIA) NON-APPLICATIONS TIMEOUSLY RESPONDED TO
Short definition	To measure the percentage of EIA non-applications that are timeously responded to in order to ensure an efficient environmental permitting system which is required to safeguard the environment (also included are non-applications in respect of amendment applications as well as comments submitted in respect of section 24O of the National Environmental Management Act, 1998 (Act No. 107 of 1998) (NEMA)).
Purpose	This indicator shows the efficiency of responding to EIA non-applications. The indicator also aims to ensure an efficient environmental legislative framework which supports sustainable development.
Key Beneficiaries	Citizens of the Western Cape
Source of data	Data provided from the Master Data System (MDS) and an Excel spreadsheet of EIA applications finalised.
Data limitations	The reliability of the data depends on the accuracy of the data captured on the MDS of EIA non-applications responded to.
Assumptions	All information required is available and provided on time.
Means of verification	Master Data System (MDS) of EIA non-applications responded to.
Method of calculation	<p>The efficiency with which the EIA non-applications are processed and finalised is expressed as a percentage of the total number of EIA non-applications timeously responded to divided by the total number of all EIA non-applications received (also included are EIA non-applications in respect of amendment applications as well as comments submitted in respect of section 24O of the National Environmental Management Act, 1998 (Act No. 107 of 1998) (NEMA)). The term "timeously responded to" in respect of this indicator refers to:</p> <ul style="list-style-type: none"> within 30 days of receiving a request for guidance in terms of regulation 8; releasing the officially adopted minutes of meetings held in terms of regulation 8 within 30 days of having held the meeting; and within the commenting period provided by the Proponent Applicant/Environmental Assessment Practitioner (EAP)/Environmental Auditor providing comments on: <ul style="list-style-type: none"> a Notice of Intent, a Pre-Application Report; a Draft Report and Revised Report; a Draft Amendment Application Report; on the proposed amendments to the impact management outcomes of an Environmental Management Programme (EMPr) or amendments to the closure objectives of a closure plan as a result of an environmental audit; Applicability of EIA Checklists, requests for the Adoption of development setback lines, Urban Areas and Maintenance Management Plans (MMPS); Requests for NEMA Section 30A Emergency Directives; Compliance monitoring and audit reports, and a report submitted to the Department for comments in terms of section 24O of NEMA; and within 60 days of receipt of the final proposed amendments to the impact management outcomes of an EMPr or amendments to the closure objectives of a closure plan as a result of an environmental audit request an amended EMPr or closure plan or approve or refuse the proposed amendments. <p>The efficiency with which of non-applications are timeously responded to is expressed as a percentage of the total number of EIA non-applications timeously responded to divided by the total number of EIA non-applications responded to. "Days" means "Calendar Days" and when a period of days must be reckoned from or after a particular day, that period must be reckoned as from the start of the day following that particular day to the end of the last day of the period, but if the last day of the period falls on a Saturday, Sunday or public holiday, that period must be extended to the end of the next day which is not a Saturday, Sunday or public holiday; with the period of 15 December to 5 January excluded in the reckoning of days.</p>
Calculation type	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
Type of indicator	<p>Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Access <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity</p> <p>Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>
Spatial Location of indicator	<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 multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p>
Indicator responsibility	Director: Development Management Region 1 and 3.

Spatial Transformation	Western Cape Spatial transformation is a consideration in each EIA application.
Disaggregation of beneficiaries - Human Rights Groups	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
Provincial Strategic Implementation Plan (PSIP)	<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
Implementation Data (Key deliverables measured)	As per approved AOP, reference number 4.1.3

SUB-PROGRAMME 4.2: AIR QUALITY MANAGEMENT

Indicator number	4.2.1
Indicator title	REPORT ON THE STATE OF AIR QUALITY MANAGEMENT
Short definition	The State of Air Quality Management Report provides an account of air quality management interventions in the Province over a 12-month period, inclusive of historical trends.
Purpose	To provide information on the state of air quality management in the Province that can be used by the Department, key stakeholders and the public in for example, town and regional planning, research, policy formulation and decision-making purposes.
Key Beneficiaries	Citizens of the Western Cape
Source of data	Air quality management information is compiled by the Department from air quality monitoring data, information obtained from the Air Quality Officers' Forum, and the Metropolitan and District Municipalities, are, inclusive of historical trends.
Data limitations	Data collected from the ambient air quality monitoring network may not be available for periods due to power outages or other reasons in the locations where ambient air quality is measured.
Assumptions	Data collected from the ambient air quality monitoring network may not be available for periods due to power outages or other reasons in the locations where ambient air quality is measured.
Means of verification	Final Report on the State of Air Quality Management.
Method of calculation	Simple count of State of Air Quality Management Report.
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
Type of indicator	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): <input type="checkbox"/> Access <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
Spatial Location of indicator	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 multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Director: Air Quality Management
Spatial Transformation	Western Cape

Disaggregation of beneficiaries - Human Rights Groups	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
Provincial Strategic Implementation Plan (PSIP)	<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
Implementation Data (Key deliverables measured)	As per approved AOP, reference number 4.2.1

Indicator number	4.2.2
Indicator title	NUMBER OF STATIONS MONITORING AMBIENT AIR QUALITY
Short definition	Number of ambient air quality monitoring stations that measure criteria air pollutants such as particulate matter. Note: not all air quality monitoring stations measure all criteria pollutants.
Purpose	To monitor and report on ambient air quality to inform air quality management in the Province.
Key Beneficiaries	Citizens of the Western Cape
Source of data	Data is obtained through direct measurement from the analysers at the ambient air quality monitoring stations and compiled into air quality monitoring reports.
Data limitations	All instrumentation is electronic and is sensitive to power failures and surges and is also subjected to normal "wear and tear". Monitoring station "downtime" due to vandalism. These may result in incomplete air quality monitoring datasets, where ambient air quality is measured.
Assumptions	All instrumentation is electronic and is sensitive to power failures and surges, and is also subjected to normal "wear and tear"; and Monitoring station "downtime" due to vandalism. These may result in incomplete air quality monitoring data sets, where ambient air quality is measured.
Means of verification	Compilation of air quality monitoring reports per station.
Method of calculation	Simple count of air quality monitoring stations generating data, which is recorded.
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
Type of indicator	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): <input type="checkbox"/> Access <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
Spatial Location of indicator	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 multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Director: Air Quality Management
Spatial Transformation	Western Cape
Disaggregation of beneficiaries - Human Rights Groups	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

Provincial Strategic Implementation Plan (PSIP)	<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
Implementation Data (Key deliverables measured)	As per approved AOP, reference number 4.2.2

NATIONAL SECTOR PERFORMANCE INDICATOR

Indicator number	4.2.3
Indicator title	PERCENTAGE OF COMPLETE ATMOSPHERIC EMISSION LICENSES (AELs) ISSUED WITHIN LEGISLATED TIMEFRAMES
Short definition	<p>It shows the percentage of atmospheric emission licenses issued in terms of Section 21 Listed Activities, issued within legislated timeframes.</p> <p>The AEL applications are received. Only where an Environmental Authorisation has been granted and a fully completed AEL application has been received, must a decision be made within the legislated timeframe, to grant or refuse an AEL. After a licensing authority has reached a decision in respect of a license application, within the legislated timeframe, it must within 30 days notify the applicant of the decision made.</p> <p>Should an AEL application be incomplete, additional information is requested from the applicant. In this event, Day 1 of the legislated timeframe starts again, once the requested information is received.</p>
Purpose	Data will be sourced from the online portal for the submission, processing and issuing of AELs called the System for National Atmospheric Emission Licencing (SNAEL).
Key Beneficiaries	Citizens of the Western Cape
Source of data	<p>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)</p> <p>[Note: This is a demand-driven target. Performance will be recorded as "Not applicable" where no applications or incomplete applications are received, or where applications have been withdrawn by the applicant. [Indicator, in terms of NAEIS, will be reported as "N/A" if AELs issued within legislated timeframes are not required to report to NAEIS].</p>
Data limitations	<p>The reliability of the register depends on the accuracy of the data captured. The full functionality of the National Atmospheric Emissions Inventory System (NAEIS).</p> <p>[Note: The NAEIS only captures facilities that are already required to report; AELs issued within legislated timeframes during the current financial year will not reflect on NAEIS, unless such facilities are fully operational or commissioned during the previous calendar year].</p>
Assumptions	AEL applications are submitted, processed and issued on the SNAEL.
Means of verification	<p>Quarterly report generated by the SNAEL.</p> <p>If no applications received during the period of reporting, the indicator must not be part of the overall reporting indicators</p>
Method of calculation	<p>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.</p> <p>N.B Where there is no application received, it will be reflected as no application received (NAR)</p>
Calculation type	<input type="checkbox"/> Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
Type of indicator	<p>Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Access <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity</p> <p>Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p>
Spatial Location of indicator	<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 multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p>
Indicator responsibility	Director: Air Quality Management

Spatial Transformation	Western Cape
Disaggregation of beneficiaries - Human Rights Groups	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
Provincial Strategic Implementation Plan (PSIP)	<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
Implementation Data (Key deliverables measured)	As per approved AOP, reference number 4.2.3.

SUB-PROGRAMME 4.3: POLLUTION AND WASTE MANAGEMENT

Indicator number	4.3.1
Indicator title	NUMBER OF WASTE MINIMISATION INTERVENTION(S) UNDERTAKEN FOR PRIORITY WASTE STREAMS
Short definition	Undertake waste minimisation intervention(s) for priority waste streams.
Purpose	To undertake intervention(s) that will guide and promote the minimisation of priority waste streams.
Key Beneficiaries	Citizens of the Western Cape
Source of data	Reporting data per Waste minimisation intervention(s) undertaken. (MS Office)
Data limitations	No data limitations.
Assumptions	Accurate data and buy in from stakeholders.
Means of verification	Verification of intervention(s) undertaken.
Method of calculation	A simple count of the waste minimisation intervention(s) undertaken.
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
Type of indicator	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): <input type="checkbox"/> Access <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
Spatial Location of indicator	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 multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Director: Waste Management
Spatial Transformation	Western Cape
Disaggregation of beneficiaries - Human Rights Groups	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

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Provincial Strategic Implementation Plan (PSIP)	<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
Implementation Data (Key deliverables measured)	As per approved AOP, reference number 4.3.1

Indicator number	4.3.2
Indicator title	NUMBER OF HAZARDOUS WASTE INTERVENTION(S) UNDERTAKEN
Short definition	Undertake hazardous waste intervention(s).
Purpose	To undertake hazardous waste intervention(s) that will guide and promote the safe management of hazardous waste.
Key Beneficiaries	Citizens of the Western Cape
Source of data	Reporting data per Hazardous waste intervention(s) undertaken. (MS Office)
Data limitations	No data limitations.
Assumptions	Accurate data and buy in from stakeholders.
Means of verification	Verification of intervention(s) undertaken.
Method of calculation	Simple count of the intervention(s) undertaken.
Calculation type	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
Type of indicator	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): <input type="checkbox"/> Access <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
Spatial Location of indicator	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 multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Director: Waste Management
Spatial Transformation	Western Cape
Women, Youth, Persons with Disabilities WYPD) and Elderly	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.
Provincial Strategic Implementation Plan (PSIP)	<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
Implementation Data (Key deliverables measured)	As per approved AOP, reference number 4.3.2

Indicator number	4.3.3
Indicator title	NUMBER OF WASTE MANAGEMENT PLANNING INTERVENTION(S) UNDERTAKEN
Short definition	Undertake waste management planning intervention(s).
Purpose	To undertake interventions which will assist with integrated waste management planning to improve waste management.

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Key Beneficiaries	Citizens of the Western Cape
Source of data	Reporting data per Waste management planning interventions undertaken. (MS Office)
Data limitations	No data limitations.
Assumptions	Accurate data and buy in from stakeholders.
Means of verification	Verification of intervention(s) undertaken.
Method of calculation	Simple count of the intervention(s) undertaken.
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
Type of indicator	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): <input type="checkbox"/> Access <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
Spatial Location of indicator	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 multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Director: Waste Management
Spatial Transformation	Western Cape
Disaggregation of beneficiaries - Human Rights Groups	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
Provincial Strategic Implementation Plan (PSIP)	<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
Implementation Data (Key deliverables measured)	As per approved AOP, reference number 4.3.3

Indicator number	4.3.4
Indicator title	REPORT ON THE STATE OF WASTE MANAGEMENT
Short definition	The drafting of a State of Waste Management Report. The report will cover the previous calendar year.
Purpose	To provide information on the state of waste management in the province for the Department and key stakeholders to guide policy formulation, waste planning and decision-making.
Key Beneficiaries	Citizens of the Western Cape
Source of data	The State of Waste Management Report information will be gathered from the Integrated Pollutant and Waste Information System (IPWIS), waste calculator reporting sheets, waste management licences, audits reports, information obtained from compliance inspections.
Data limitations	No data limitations.
Assumptions	Availability of accurate information.
Means of verification	State of waste management report (PDF).
Method of calculation	Simple count of state of waste management report

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Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
Type of indicator	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): <input type="checkbox"/> Access <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
Spatial Location of indicator	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 multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Director: Waste Management
Spatial Transformation	Western Cape
Disaggregation of beneficiaries - Human Rights Groups	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
Provincial Strategic Implementation Plan (PSIP)	<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
Implementation Data (Key deliverables measured)	As per approved AOP, reference number 4.3.4

NATIONAL SECTOR PERFORMANCE INDICATOR

Indicator number	4.3.5
Indicator title	PERCENTAGE OF COMPLETE WASTE LICENSE APPLICATIONS FINALIZED WITHIN LEGISLATED TIMEFRAMES
Short definition	The indicator shows the percentage of waste license applications where final decisions are made in the reporting period within legislated timeframes (also included are variations/reviews /renewals/ transfers of Waste Management Licenses).
Purpose	To ensure an efficient environmental legislative framework which supports sustainable development. This indicator shows the efficiency and effectiveness of the consideration and processing of complete applications; and issuing of waste licences. It also indicates the level of capacity made available by the Department in pursuit of sustainable environmental management in the Province.
Key Beneficiaries	Citizens of the Western Cape
Source of data	Data provided from the National Environmental Management System and provincial systems.
Data limitations	The reliability of the registers depends on the accuracy of the data captured. The full functionality of the National Environmental Authorizations System (NEAS).
Assumptions	All information in application form is fully completed, accurate and contains the correct listed activities.
Means of verification	Statistics/report generated from the National Environmental Authorization System. If no applications received during the period of reporting, the indicator must not be part of the overall reporting indicators
Method of calculation	Percentage of complete waste management licenses (WML) issued within legislated timeframe in the reporting period calculated as follows: Number of WML issued within legislated timeframe divided by number of total WML issued in the reporting period. N.B Where there is no application received, it will be reflected as no application received (NAR)
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually

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Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
Type of indicator	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): <input type="checkbox"/> Access <input type="checkbox"/> Reliability <input checked="" 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
Spatial Location of indicator	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 multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Director: Waste Management
Spatial Transformation	Western Cape
Disaggregation of beneficiaries - Human Rights Groups	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
Provincial Strategic Implementation Plan (PSIP)	<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
Implementation Data (Key deliverables measured)	As per approved AOP, reference number 4.3.5

Indicator number	4.3.6
Indicator title	NUMBER OF RIVER AND ESTUARINE SITES MONITORED IN RESPECT OF POLLUTION CONTROL
Short definition	Number of sites monitored for water quality to monitor pollution impacts in targeted river and estuarine sites. The water quality parameters measured may include chemical, bacteriological and metals.
Purpose	To identify potential pollution sources in rivers and estuaries and to establish a baseline from which to identify trends.
Key Beneficiaries	Citizens of the Western Cape
Source of data	Samples are collected and analysed at set frequencies. Certificates of Analysis per catchment per month or Recording of in-situ monitoring results.
Data limitations	Seasonal influences, particularly during winter or summer, may result in sampling frequency being affected.
Assumptions	Sufficient human and financial resources; Efficient SCM processes, including procurement; and Access to monitoring sites and proper equipment.
Means of verification	Certificates of Analysis or record of in-situ monitoring results per catchment per month.
Method of calculation	Count of river and estuarine sites monitored in respect of pollution management.
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
Type of indicator	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): <input type="checkbox"/> Access <input type="checkbox"/> Reliability <input checked="" 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
Spatial Location of indicator	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 multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Director: Pollution and Chemicals Management
Spatial Transformation	Western Cape
Disaggregation of beneficiaries - Human Rights Groups	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
Provincial Strategic Implementation Plan (PSIP)	<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
Implementation Data (Key deliverables measured)	As per approved AOP, reference number 4.3.7

Indicator number	4.3.7
Indicator title	NUMBER OF PROACTIVE INSPECTIONS IN RESPECT OF POLLUTION CONTROL
Short definition	The number of proactive inspections undertaken to control pollution to the environment.
Purpose	Inspections are undertaken to ensure the control of pollution from potential sources of pollution by taking relevant action where necessary.
Key Beneficiaries	Citizens of the Western Cape
Source of data	Photographs, supporting documents.
Data limitations	Non-cooperation from landowners/facilities to provide information on their processes.
Assumptions	Sufficient human and financial resources available; and Access to relevant information and premises for inspection.
Means of verification	Site inspection reports.
Method of calculation	Simple count of number of inspections undertaken.
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
Type of indicator	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): <input type="checkbox"/> Access <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
Spatial Location of indicator	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 multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO

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Indicator responsibility	Director: Pollution and Chemicals Management
Spatial Transformation	Western Cape
Disaggregation of beneficiaries - Human Rights Groups	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
Provincial Strategic Implementation Plan (PSIP)	<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
Implementation Data (Key deliverables measured)	As per approved AOP, reference number 4.3.7

Indicator number	4.3.8
Indicator title	NUMBER OF CLOSURE LETTERS ISSUED IN RESPECT OF SECTION 30 CASES
Short definition	Number of Section 30 incident cases on which closure letters are provided.
Purpose	To ensure that actions are taken to mitigate the risk to humans and the environment, in respect of Section 30 Incidents.
Key Beneficiaries	Citizens of the Western Cape
Source of data	Section 30 Incident Database.
Data limitations	Compliance with Incident Report (IR) submission timeframe and completeness of information received.
Assumptions	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.
Means of verification	Closure letters issued.
Method of calculation	Compliance with Incident Report (IR) submission timeframe and completeness of information received.
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
Type of indicator	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): <input type="checkbox"/> Access <input type="checkbox"/> Reliability <input checked="" 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
Spatial Location of indicator	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 multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Director: Pollution and Chemicals Management
Spatial Transformation	Western Cape
Disaggregation of beneficiaries - Human Rights Groups	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

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Provincial Strategic Implementation Plan (PSIP)	<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
Implementation Data (Key deliverables measured)	As per approved AOP, reference number 4.3.8

Indicator number	4.3.9
Indicator title	NUMBER OF DECISIONS ISSUED IN RESPECT OF CONTAMINATED LAND CASES
Short definition	Number of decisions issued in respect of contaminated land cases received.
Purpose	To ensure that actions are taken to mitigate the risk to humans and the environment, in respect of contaminated land.
Key Beneficiaries	Citizens of the Western Cape
Source of data	Contaminated Land Database.
Data limitations	Compliance with timeframes for submission of Site Assessment Reports (SARs) and completeness of information received.
Assumptions	Appropriate data/information is submitted timeously to make informed decisions; and sufficient human and financial resources available.
Means of verification	Decisions Issued
Method of calculation	A count of the number of decisions issued.
Calculation type	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
Type of indicator	<p>Is this a Service Delivery Indicator? <input checked="" type="checkbox"/>YES <input type="checkbox"/>NO</p> <p>If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/>Access <input type="checkbox"/>Reliability <input checked="" type="checkbox"/>Responsiveness <input type="checkbox"/>Integrity</p> <p>Is this a Demand Driven Indicator? <input checked="" type="checkbox"/>YES <input type="checkbox"/>NO</p> <p>Is this a Standardised Indicator? <input type="checkbox"/>YES <input checked="" type="checkbox"/>NO</p>
Spatial Location of indicator	<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 multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/>YES <input type="checkbox"/>NO</p>
Indicator responsibility	Director: Pollution and Chemicals Management
Spatial Transformation	Western Cape
Disaggregation of beneficiaries - Human Rights Groups	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
Provincial Strategic Implementation Plan (PSIP)	<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
Implementation Data (Key deliverables measured)	As per approved AOP, reference number 4.3.10

PROGRAMME 5: BIODIVERSITY MANAGEMENT

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

Indicator number	5.1.1
Indicator title	DEVELOP A REPORT ON IMPLEMENTATION OF THE PROVINCIAL BIODIVERSITY STRATEGY AND ACTION PLAN (PBSAP)
Short definition	To report on the annual progress of the implementation of the Provincial Biodiversity Strategy and Action Plan (PBSAP). The PBSAP is a ten-year strategy that integrates South Africa's obligations under the Convention on Biological Diversity (CBD) into the Provincial context and in so doing strives to drive relevant outcomes for the Sustainable Development Goals (SDGs). It aligns with the National Development Plan and Cape2040, as well as the National Biodiversity Strategy and Action Plan (NBSAP), 2015 to 2025.
Purpose	The purpose of this report is to present the progress on the implementation of the Provincial Biodiversity Strategy and Action Plan (PBSAP) with specific focus on progress made and quality in key delivery areas like conservation and effective management of biodiversity, mainstreaming of biodiversity considerations in sector strategies and plans and the development of the biodiversity economy promoting sustainability resilience and job creation.
Key Beneficiaries	Citizens of the Western Cape
Source of data	Existing policy and legal documents from local to global perspectives. PBSAP, CapeNature annual oversight report, PBSAP documentation and consultant reports.
Data limitations	The accuracy of the data depends on records available.
Assumptions	Assumption that data, resources and human capacity is available.
Means of verification	PBSAP Implementation Report signed off by the Head of Department.
Method of calculation	Count of PBSAP Implementation report.
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
Type of indicator	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): <input type="checkbox"/> Access <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
Spatial Location of indicator	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 multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Director: Biodiversity and Coastal Management
Spatial Transformation	Western Cape The programme of implementation addresses vulnerability of people (including the poorest of the poor) as well as the resilience of natural resources (biodiversity and ecological infrastructure) they depend on and which also stands to threaten their safety. The expansion of the conservation estate is a key driver to improve the resilience and availability of natural resources. Through mainstreaming and capacity building approaches it also guides the consideration of biodiversity and EI in sector development plans and strategies including Municipal SDFs/IDPs. It promotes spatial equity through the opportunities and access to local communities to participate in the landscape and biodiversity economy.
Disaggregation of beneficiaries - Human Rights Groups	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
Provincial Strategic Implementation Plan (PSIP)	<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
Implementation Data (Key deliverables measured)	As per approved AOP, reference number 5.1.1

Indicator number	5.1.2
Indicator title	DEVELOP A REPORT ON THE IMPLEMENTATION OF THE PROVINCIAL BIODIVERSITY ECONOMY PROGRAMME
Short definition	To report on the annual progress of the implementation of the Provincial Biodiversity Economy Programme.
Purpose	To ensure an inclusive, sustainable and responsive biodiversity economy while providing a foundation for social Wellbeing and maintaining ecological resource base.
Key Beneficiaries	Citizens of the Western Cape
Source of data	Actual Count of Provincial Biodiversity Economy Programme Implementation report.
Data limitations	No data limitations
Assumptions	Assumption that data, resources and human capacity is available.
Means of verification	Provincial Biodiversity Economy Programme Implementation report signed off by Chief Directorate: Environmental Sustainability.
Method of calculation	Actual number of Provincial Biodiversity Economy Programme Implementation report.
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
Type of indicator	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): <input type="checkbox"/> Access <input checked="" 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
Spatial Location of indicator	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 multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Director: Biodiversity and Coastal Management
Spatial Transformation	Western Cape The programme of implementation addresses vulnerability of people (including the poorest of the poor) as well as the resilience of natural resources (biodiversity and ecological infrastructure) they depend on and which also stands to threaten their safety. The expansion of the conservation estate is a key driver to improve the resilience and availability of natural resources. Through mainstreaming and capacity building approaches it also guides the consideration of biodiversity and EI in sector development plans and strategies including Municipal SDFs/IDPs. It promotes spatial equity through the opportunities and access to local communities to participate in the landscape and biodiversity economy.
Disaggregation of beneficiaries - Human Rights Groups	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
Provincial Strategic Implementation Plan (PSIP)	<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
Implementation Data (Key deliverables measured)	As per approved AOP, reference number 5.1.2

NATIONAL SECTOR PERFORMANCE INDICATOR

Indicator number	5.1.3
Indicator title	NUMBER OF BIODIVERSITY ECONOMY INITIATIVES IMPLEMENTED
Short definition	To measure the number of biodiversity economy initiatives implemented by provinces and/or the entities in order to contribute to economic growth and transformation targets.
Purpose	To ensure an inclusive, sustainable and responsive biodiversity economy while providing a foundation for social Wellbeing and maintaining ecological resource base.
Key Beneficiaries	Citizens of the Western Cape
Source of data	Approved project proposals or business plans; and progress on implementation.
Data limitations	The reliability of the number of initiatives depends on the accuracy of the information submitted.
Assumptions	Implementation refers to interventions undertaken. [Assumption that data, resources and human capacity is available.]
Means of verification	Approved project proposals or business plans; and progress on implementation. (signed by delegated authority)
Method of calculation	Actual number of initiatives implemented.
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
Type of indicator	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): <input type="checkbox"/> Access <input checked="" 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 checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Spatial Location of indicator	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 multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Director: Biodiversity and Coastal Management
Spatial Transformation	Western Cape The programme of implementation addresses vulnerability of people (including the poorest of the poor) as well as the resilience of natural resources (biodiversity and ecological infrastructure) they depend on and which also stands to threaten their safety. The expansion of the conservation estate is a key driver to improve the resilience and availability of natural resources. Through mainstreaming and capacity building approaches it also guides the consideration of biodiversity and EI in sector development plans and strategies including Municipal SDFs/IDPs. It promotes spatial equity through the opportunities and access to local communities to participate in the landscape and biodiversity economy.
Disaggregation of beneficiaries - Human Rights Groups	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
Provincial Strategic Implementation Plan (PSIP)	<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
Implementation Data (Key deliverables measured)	N/A No Targets for 2024/2025

ANNUAL PERFORMANCE PLAN 2024/25

Indicator number	5.1.4
Indicator title	DEVELOP AN ANNUAL OVERSIGHT REPORT FOR WESTERN CAPE BIOSPHERE RESERVES
Short definition	An annual oversight report based on the cumulative assessment of the 5 Biosphere reserves (BR's) performance in terms of their business Plan and Transfer Payment Agreement (TPA).
Purpose	To provide oversight to BR's through the assessment of performance in terms of quality of work, value for money, to ensure that the transfer payment was used for its intended purpose and to provide for recommendations for improvement.
Key Beneficiaries	Citizens of the Western Cape
Source of data	BR Quarterly Reports, BR meeting records, BR Budget and TPAs.
Data limitations	Formalised monitoring & evaluation system to oversee the delivery of services by BR's to the Department is in development.
Assumptions	Assumption that data, resources and human capacity is available.
Means of verification	Report on the Oversight of the Western Cape Biosphere Reserves 2020/2021 signed off by the Chief Director: Environmental Sustainability.
Method of calculation	Count of the oversight report completed.
Calculation type	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
Type of indicator	<p>Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" 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): <input type="checkbox"/> Access <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>
Spatial Location of indicator	<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 multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p>
Indicator responsibility	Director: Biodiversity and Coastal Management
Spatial Transformation	<p>Western Cape</p> <p>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.</p>
Disaggregation of beneficiaries - Human Rights Groups	<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>
Provincial Strategic Implementation Plan (PSIP)	<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
Implementation Data (Key deliverables measured)	As per approved AOP, reference number 5.1.4

SUB-PROGRAMME 5.2: WESTERN CAPE NATURE CONSERVATION BOARD

Indicator number	5.2.1
Indicator title	DEVELOP AN ANNUAL REPORT ON THE PERFORMANCE OF CAPENATURE
Short definition	An annual report based on the performance of Cape Nature's performance in terms of their Strategic Plan and Annual Performance Plan (APP).
Purpose	To provide oversight to the Public Entity through the assessment of performance and to provide for recommendations for improvement.
Key Beneficiaries	Citizens of the Western Cape
Source of data	CapeNature APP and Quarterly Performance Reports, Annual Reports and Department quarterly assessments.
Data limitations	Formalised monitoring and evaluation system to oversee the delivery of services by CapeNature to the Department is in development.
Assumptions	Assumption that data, resources and human capacity is available.
Means of verification	Annual performance report for CapeNature for 2020/21 signed off by Head of Department.
Method of calculation	Count of the performance reports completed.
Calculation type	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
Type of indicator	<p>Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> <p>If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Access <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>
Spatial Location of indicator	<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 multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p>
Indicator responsibility	Director: Biodiversity and Coastal Management
Spatial Transformation	<p>Western Cape</p> <p>The expansion of the conservation estate is a key driver to improve the resilience and availability of natural resources and with that the People and Parks Programme of CapeNature also endeavours to provide opportunities for economic development and collaboration with local communities. It promotes transformation and spatial equity through the opportunities and access to the biodiversity economy. CapeNature is also responsible with the Department for the up-date of the Biodiversity Spatial Plan (BSP). The BSP is a decision tool to adequately provide for conservation targets, the expansion of the protected areas, areas suitable for development and to ensure that Critical Biodiversity Areas are prioritised for conservation and preservation.</p> <p>The BSP also ensures that decision-makers can be informed by critical biodiversity and coastal information and avoid high environmental risk areas will assist to improve decision making regarding settlement density, urban fabric and optimised surrounding land use. It supports functioning and healthy ecosystem which provides environmental goods and services to the settlements in a sustainable way. Supporting the preferential settlement of populations away from areas of high risk and ecological sensitivity will ultimately improve settlement functionality and the community's quality of life.</p>
Disaggregation of beneficiaries - Human Rights Groups	<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

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Provincial Strategic Implementation Plan (PSIP)	<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
Implementation Data (Key deliverables measured)	As per approved AOP, reference number 5.2.1

SUB-PROGRAMME 5.3: COASTAL MANAGEMENT

Indicator number	5.3.1
Indicator title	DEVELOP A REPORT ON IMPLEMENTATION OF THE PROVINCIAL COASTAL MANAGEMENT PROGRAMME
Short definition	The implementation of the Western Cape Coastal Management Programme.
Purpose	In terms of the National Environmental management: Integrated Coastal Management Act (Act no. 24 of 2008) Provincial Government is required to develop a Coastal Management Programme which supports the implementation of the National Coastal Management Programme.
Key Beneficiaries	Citizens of the Western Cape
Source of data	PCC Minutes, District Municipality CMPs, the National CMP, Estuarine Management Programme documents, consultant and project reports.
Data limitations	Lack of State of the Coast Reporting system and the M&E Framework.
Assumptions	Assumption that data, resources and human capacity is available.
Means of verification	Provincial Coastal Management Programme annual implementation report signed off by Head of Department.
Method of calculation	Simple count the Western Cape Provincial Coastal Management Programme Implementation Reports approved.
Calculation type	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
Type of indicator	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): <input type="checkbox"/> Access <input checked="" 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
Spatial Location of indicator	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 multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Director: Biodiversity and Coastal Management
Spatial Transformation	Western Cape A Provincial programme of work which addresses risks and vulnerabilities of coastal communities to the impacts of climate change by establishing coastal management lines which inform land-use development decisions. Enabling safe communities and ensuring equitable access to coastal resources and protection of ecological infrastructure. Ensuring that decision-makers can be informed by high environmental risks in a spatialised format will assist to improve decision making regarding settlement locale, density and optimised land use. Supporting the preferential settlement of populations away from areas of high risk will ultimately improve settlement functionality and the community's quality of life.
Disaggregation of beneficiaries - Human Rights Groups	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 2024/25

Provincial Strategic Implementation Plan (PSIP)	<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
Implementation Data (Key deliverables measured)	As per approved AOP, reference number 5.3.1

Indicator number	5.3.2
Indicator title	DEVELOP A REPORT ON IMPLEMENTATION OF THE PROVINCIAL ESTUARY MANAGEMENT PROGRAMME
Short definition	The implementation of an estuary programme for the Western Cape in line with the National Estuarine Management Protocol.
Purpose	The National Estuarine Management Protocol sets out the requirements with respect to the implementation of estuary management. The Western Cape Province requires a coordinated approach to implementing the Protocol.
Key Beneficiaries	Citizens of the Western Cape
Source of data	The National Estuarine Management Protocol, Draft Estuarine Management Plans, Draft Mouth Management Plans and project reports.
Data limitations	Availability of flood line data for estuaries.
Assumptions	Assumption that data, resources and human capacity is available.
Means of verification	Report on the implementation of the Western Cape Estuary Management Programme signed off by the Chief Directorate: Environmental Sustainability.
Method of calculation	Simple Count of the Western Cape Estuary Management Programme Implementation Reports approved.
Calculation type	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
Type of indicator	<p>Is this a Service Delivery Indicator? <input checked="" type="checkbox"/>YES <input type="checkbox"/>NO</p> <p>If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/>Access <input checked="" type="checkbox"/>Reliability <input checked="" 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>
Spatial Location of indicator	<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 multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/>YES <input type="checkbox"/>NO</p>
Indicator responsibility	Director: Biodiversity and Coastal Management
Spatial Transformation	<p>Western Cape</p> <p>A Provincial programme of work which addresses risks and vulnerabilities of coastal communities to the impacts of climate change by establishing coastal management lines which inform land-use development decisions. Enabling safe communities and ensuring equitable access to coastal resources and protection of ecological infrastructure. Ensuring that decision-makers can be informed by high environmental risks in a spatialised format will assist to improve decision making regarding settlement locale, density and optimised land use. Supporting the preferential settlement of populations away from areas of high risk will ultimately improve settlement functionality and the community's quality of life.</p>
Disaggregation of beneficiaries - Human Rights Groups	<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>

Provincial Strategic Implementation Plan (PSIP)	<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
Implementation Data (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

Indicator number	6.1.1
Indicator title	NUMBER OF WORK OPPORTUNITIES CREATED THROUGH ENVIRONMENT SECTOR PUBLIC EMPLOYMENT PROGRAMMES
Short definition	This indicator measures the number of work opportunities created for beneficiaries employed on projects funded under the auspices of the Expanded Public Works Programme (EPWP). This is paid work created for an individual on an EPWP project for any period of time. The same person can be employed on different projects and each period of employment will be counted as a work opportunity.
Purpose	To track job creation opportunities in the environment sector and to improve socio-economic benefits within the environmental sector.
Key Beneficiaries	Citizens of the Western Cape
Source of data	Signed contract, daily time sheets. EPWP Reporting system generated reports and or DPWI approved manual data.
Data limitations	Accuracy of the data depends on reliability of reported data.
Assumptions	A functional, credible and reliable EPWP reporting system always accessible and its ability to verify identity status of participants with Department of Home Affairs.
Means of verification	A signed list of beneficiaries (Including ID Numbers) [The Department does not have a performance target for 2024/25]
Method of calculation	Actual count
Calculation type	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target (and contribute towards reducing unemployment through income transfer to households) <input type="checkbox"/> Lower (less is more) than target
Type of indicator	<p>Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> <p>If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Access <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 checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p>
Spatial Location of indicator	<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 multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p>
Indicator responsibility	N/A
Spatial Transformation	Western Cape Created work opportunities will be reported in the EPWP Reporting system and the system will always be available for reporting [To build capacity of stakeholders on the environmental regulatory framework and/or work opportunities in environmental programmes and/or related environmental issues to improve municipal and community environmental capacity in a particular spatial locality].

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Disaggregation of beneficiaries - Human Rights Groups	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
Provincial Strategic Implementation Plan (PSIP)	<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
Implementation Data (Key deliverables measured)	The Department does not have a performance target for 2024/25

Indicator number	6.1.2
Indicator title	NUMBER OF ENVIRONMENTAL CAPACITY BUILDING ACTIVITIES CONDUCTED
Short definition	Refers to the number of activities conducted to build stakeholder environmental capacity.
Purpose	To build capacity of stakeholders on the environmental regulatory framework and/or work opportunities in environmental programmes and/or related environmental issues to improve municipal and community environmental capacity.
Key Beneficiaries	Citizens of the Western Cape
Source of data	Workshop/ paper content, activity reports and attendance registers [MS Team / MS Forms- attendance registers].
Data limitations	Verification of data and reluctance and non-responsiveness by the stakeholder.
Assumptions	Attendance registers reflect all beneficiaries. [The capacity building activities are attended].
Means of verification	Attendance registers of workshops and/or trainings (quantitative) Programme
Method of calculation	Manual activity count (number of capacity building activities conducted).
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
Type of indicator	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): <input checked="" type="checkbox"/> Access <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 checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Spatial Location of indicator	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 multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Director: Development Facilitation, Director: Air Quality Management, Director: Waste Management, Director: Sustainability, Director: Biodiversity and Coastal Management
Spatial Transformation	Western Cape Attendance registers to indicate the venue. [To build capacity of stakeholders on the environmental regulatory framework and/or work opportunities in environmental programmes and/or related environmental issues to improve municipal and community environmental capacity in a particular spatial locality].
Disaggregation of beneficiaries - Human Rights Groups	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

Provincial Strategic Implementation Plan (PSIP)	<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
Implementation Data (Key deliverables measured)	As per approved AOP, reference number 6.1.2.

Indicator number	6.1.3
Indicator title	NUMBER OF SMME SUPPORT INTERVENTIONS UNDERTAKEN
Short definition	Undertake SMME support activities to create jobs and promote the waste economy.
Purpose	To stimulate the waste economy and provide assistance SMMEs and municipalities.
Key Beneficiaries	Citizens of the Western Cape
Source of data	Report on support activities.
Data limitations	No data limitations.
Assumptions	Buy in for stakeholders and adequate resources.
Means of verification	Verification of interventions undertaken.
Method of calculation	Simple count of the interventions undertaken.
Calculation type	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
Type of indicator	<p>Is this a Service Delivery Indicator? <input type="checkbox"/>YES <input checked="" type="checkbox"/>NO</p> <p>If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/>Access <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? YES <input checked="" type="checkbox"/>NO</p>
Spatial Location of indicator	<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 multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/>YES <input type="checkbox"/>NO</p>
Indicator responsibility	Director: Waste Management
Spatial Transformation	Western Cape
Disaggregation of beneficiaries - Human Rights Groups	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A <input type="checkbox"/> None of the above
Provincial Strategic Implementation Plan (PSIP)	<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
Implementation Data (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

Indicator number	6.2.1
Indicator title	NUMBER OF ENVIRONMENTAL AWARENESS ACTIVITIES CONDUCTED
Short definition	This indicator refers to a number of activities or events to create awareness on environmental issues and may include, but not limited to 1) Environmental commemorative days celebrated, 2) Clean up campaigns, 3) Exhibitions 4) Environmental Marches 5) Puppet shows
Purpose	To track environmental awareness efforts. Provide current environmental management information to stakeholders
Key Beneficiaries	Citizens of the Western Cape
Source of data	Attendance registers of commemorative day celebrations; Clean up campaigns; Exhibitions ; Environmental Marches and Puppet shows.
Data limitations	Inaccurate records and access to reliable data. Reluctance and non-responsiveness by the stakeholder.
Assumptions	Attendance registers reflect all participants [The awareness activities are attended].
Means of verification	Programme and/or Presentation + Attendance register
Method of calculation	Attendance registers Activity report on awareness activity (qualitative) Commemorative day celebrations; Clean up campaigns; Exhibitions ; Environmental Marches; Puppet shows
Calculation type	<input type="checkbox"/> Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
Type of indicator	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): <input checked="" type="checkbox"/> Access <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 checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Spatial Location of indicator	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 multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Director: Strategic and Operational Support, Director: Biodiversity and Coastal Management, Director: Sustainability
Spatial Transformation	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.]
Disaggregation of beneficiaries - Human Rights Groups	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
Provincial Strategic Implementation Plan (PSIP)	<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
Implementation Data (Key deliverables measured)	As per approved AOP, reference number 6.2.1.

PROGRAMME 7: DEVELOPMENT PLANNING

SUB-PROGRAMME 7.1: DEVELOPMENT FACILITATION

Indicator number	7.1.1
Indicator title	REPORT ON DEVELOPMENT FACILITATION AND LAND ASSEMBLY SERVICES
Short definition	Quarterly Report regarding Development Facilitation & Land Assembly Services provided.
Purpose	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.
Key Beneficiaries	Citizens of the Western Cape
Source of data	Quarterly report.
Data limitations	Ownership and zoning mapping for all municipalities
Assumptions	Collaboration by national/provincial/municipal land owners and other partners and role-players with the land assembly processes. Appropriate resourcing for implementation.
Means of verification	4 Quarterly reports
Method of calculation	Simple Count of 4 quarterly reports
Calculation type	Cumulative <input type="checkbox"/> Year-end <input checked="" type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
Type of indicator	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): <input type="checkbox"/> Access <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
Spatial Location of indicator	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 multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Director: Development Facilitation
Spatial Transformation	Western Cape Contribute to Spatial Transformation through the assembly of well- located municipal/provincial/ national owned land parcels.
Disaggregation of beneficiaries - Human Rights Groups	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
Provincial Strategic Implementation Plan (PSIP)	<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
Implementation Data (Key deliverables measured)	As per approved AOP, reference number 7.1.1.

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

Indicator number	7.2.1
Indicator title	ANNUAL REPORT ON THE IMPLEMENTATION OF THE DEVELOPMENT PLANNING INTELLIGENCE MANAGEMENT FRAMEWORK
Short definition	Annual report on the implementation of the Development Planning Intelligence Management Framework. The Development Planning Intelligence Management Framework guides the principles, values, approaches, business processes and functions that inform a planning support system for collecting, analysing and disseminating development planning information.
Purpose	To annually report on the implementation of the Development Planning Intelligence Management Framework which guides the principles, values, approaches, business processes and functions that inform a planning support system for collecting, analysing and disseminating development planning information. The purpose of the annual report is to inform the continuous improvement of the intelligence management process which aims to provide essential evidence-based tools that will inform development planning, spatial planning, land use policy and land use management, and cross-sectoral programme planning and design, implementation, reporting, and monitoring and evaluation required for relevant policy, decision making, targeted investment, and service delivery.
Key Beneficiaries	Citizens of the Western Cape
Source of data	The annual report on the implementation of the Development Planning Intelligence Management Framework.
Data limitations	Credible and accessible data of varying units (scale) of measurement and from numerous sources, e.g., Stats SA, Census Data, MERO, PERO, Earth Observation Techniques, GIS Analysis, etc.
Assumptions	Data availability Effective partnerships Responsiveness of the Western Cape Government Departments and the Western Cape Municipalities to the development planning intelligence.
Means of verification	Annual report on the implementation of the Development Planning Intelligence Management Framework
Method of calculation	Simple Count
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
Type of indicator	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): <input checked="" type="checkbox"/> Access <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
Spatial Location of indicator	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 multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Director: Development Planning Intelligence Management and Research
Spatial Transformation	Western Cape Evidence based and data driven approaches are core to spatial transformation in that it both informs the spatial transformation initiatives as well as monitors progress towards spatial transformation.
Disaggregation of beneficiaries - Human Rights Groups	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
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
Implementation Data (Key deliverables measured)	As per approved AOP, reference number 7.2.1

Indicator number	7.2.2
Indicator title	ANNUAL REPORT ON THE WESTERN CAPE GOVERNMENT SECTOR PLANNING ALIGNMENT
Short definition	<p>Several Western Cape Government departments are significant investors in infrastructure that can be levers for spatial transformation. In order to mainstream alignment to the Provincial Spatial Development Framework (PSDF) and its supporting Regional Spatial Implementation Frameworks (RSIF), these Western Cape Government Departments are engaged with via a range of processes including the Mobility and Spatial Transformation VIP, the Spatial Development & Infrastructure Committee, the PGMTEC spatial alignment assessment inputs, the PSDF Implementation Chapter Review, in order to identify spatial strategy alignment needs and opportunities and progressively improve the extent to which these Western Cape Government sector departments' plans, programmes and budgets implement the PSDF and RSIFs (where relevant).</p> <p>While the processes are set up to engage with all Western Cape Government Provincial Sector Departments, the focus over the 2020 - 2025 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 Infrastructure, the Department of Education, and the Department of Health and Wellness.</p>
Purpose	To facilitate the embedding of the Western Cape's spatial development strategy – the PSDF and RSIFs – in the plans, programmes and budgets of the Western Cape Government Departments who have a major impact on the built environment.
Key Beneficiaries	Citizens of the Western Cape
Source of data	<p>PSDF and RSIFs;</p> <p>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;</p> <p>VIP and SDIS meeting agendas, minutes;</p> <p>PSDF Implementation Chapter Review records;</p> <p>Ad hoc bilateral meetings;</p> <p>Infrastructure investment analyses; and</p> <p>Input into budget benchmarking processes.</p>
Data limitations	<p>The annual report is an overview from a Department perspective on the extent to which there is progressive improvement in:</p> <p>the spatial coordination and integration of sector plans and budgets between the four identified Western Cape Government sector departments; and</p> <p>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>
Assumptions	<p>The identified sector Departments understand the importance of aligning and sequencing plans, programmes and budgets to the Provincial spatial development strategies and are committed to spatial transformation and to the spatial strategy contained in the Western Cape PSDF.</p> <p>The SPs and APPs, including Departmental Budgets, are a true reflection of what the department intends to do.</p> <p>The Chief Directorate: Development Planning is included in the PGMTEC process.</p>
Means of verification	Annual Report
Method of calculation	Simple Count
Calculation type	<p>Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date</p> <p><input checked="" type="checkbox"/> Non-cumulative</p>
Reporting cycle	<p><input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually</p> <p><input checked="" type="checkbox"/> Annually</p>
Desired performance	<p><input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target</p>
Type of indicator	<p>Is this a Service Delivery Indicator?</p> <p><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> <p>If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):</p> <p><input type="checkbox"/> Access <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity</p> <p>Is this a Demand Driven Indicator?</p> <p><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> <p>Is this a Standardised Indicator?</p> <p><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>
Spatial Location of indicator	<p>Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations</p> <p>Extent:</p> <p><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</p> <p>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)</p> <p><input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p>
Indicator responsibility	Director: Spatial Planning

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Spatial Transformation	Western Cape The purpose of this output indicator is to lay the foundation for spatial transformation through the coordination and alignment of public investment plans and budgets to the Western Cape Government's PSDF & RSIFs, and the Mobility, Spatial Transformation and Human Settlements VIP in the PSP.
Disaggregation of beneficiaries - Human Rights Groups	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
Provincial Strategic Implementation Plan (PSIP)	<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
Implementation Data (Key deliverables measured)	As per approved AOP, reference number 7.2.2

Indicator number	7.2.3
Indicator title	NUMBER OF SPLUM CAPACITY BUILDING ACTIVITIES CONDUCTED
Short definition	Number of Spatial Planning and Land Use Management (SPLUM) capacity building activities facilitated, presented or participated in as part of the Western Cape SPLUM Governance System.
Purpose	To build the capacity of stakeholders in order to improve SPLUM Governance and SPLUM Performance in the Western Cape.
Key Beneficiaries	Citizens of the Western Cape
Source of data	Activity reports and attendance registers.
Data limitations	Verification of data and reluctance and non-responsiveness by the stakeholder.
Assumptions	Institutions attend the capacity building activities.
Means of verification	Attendance registers
Method of calculation	Simple Count
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
Type of indicator	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): <input type="checkbox"/> Access <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
Spatial Location of indicator	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 multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Director: Development Facilitation; Director: Spatial Planning; Director: Development Management Region 2, and Director: Development Planning Intelligence Management and Research
Spatial Transformation	Western Cape Promoting good governance that gives effect to spatial transformation.

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Disaggregation of beneficiaries - Human Rights Groups	Aligned with National Environmental Sector Targets 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
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing Innovation, Culture and Governance <input type="checkbox"/> None of the above Ease of Doing Business is a cross cutting work group of the G4J
Implementation Data (Key deliverables measured)	As per approved AOP, reference number 7.2.3

Indicator number	7.2.4
Indicator title	ANNUAL REPORT ON THE STATUS QUO OF MUNICIPAL SPATIAL DEVELOPMENT FRAMEWORKS (MSDFs)
Short definition	SPLUMA (Act No 16 of 2013) sets out the requirement for Municipal Spatial Development Frameworks and sets out the content requirements (Ch4, Part A & E), procedural requirements and the principles (Ch 2 s.6) on which the MSD- Fs must be based. 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.
Purpose	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. 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.
Key Beneficiaries	Citizens of the Western Cape
Source of data	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. 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.
Data limitations	Reporting is based on the best available information provided by Municipalities or the ability to draw this information from the municipalities, as well as the Directorate's interpretation of the MSDFs in place.
Assumptions	Municipalities are committed to having SPLUMA compliant MSDFs in place and to following due process and have the capacity and competency to do so.
Means of verification	Annual Report.
Method of calculation	Simple Count
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
Type of indicator	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): <input type="checkbox"/> Access <input checked="" 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
Spatial Location of indicator	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 multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO

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Indicator responsibility	Director: Spatial Planning
Spatial Transformation	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
Disaggregation of beneficiaries - Human Rights Groups	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
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
Implementation Data (Key deliverables measured)	As per approved AOP, reference number 7.2.4

Indicator number	7.2.5
Indicator title	ANNUAL REPORT ON THE MUNICIPAL CAPITAL EXPENDITURE FRAMEWORKS SUPPORT
Short definition	SPLUMA requires MSDFs to include Capital Expenditure Frameworks (CEF's). Municipalities have requested assistance in how to compile CEFs in light of the limited guidance given in SPLUMA and the complex guidance given in associated COGTA Guidelines applied only to Intermediate Cities to date.
Purpose	To assist municipalities to draft CEFs that are purpose driven, relevant, evidence based, mainstreamed into budgeting systems.
Key Beneficiaries	Citizens of the Western Cape
Source of data	Directorate quarterly reporting
Data limitations	No specific data limitations.
Assumptions	Municipalities buy into the need for a CEF in their MSDF. Municipalities require and accept support and/or attend initiatives aimed at supporting them in this task. Appropriate resourcing is available to provide support, run initiatives to assist municipalities.
Means of verification	Annual Report
Method of calculation	Simple Count
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
Type of indicator	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): <input type="checkbox"/> Access <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
Spatial Location of indicator	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 multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Director: Spatial Planning
Spatial Transformation	Western Cape The purpose of a CEF is to enable a better linkage between the MSDF which sets out the spatial transformation objectives for the municipality with infrastructure planning, financial planning and budget preparation so as to ensure that the spatial development vision and spatial transformation proposals set out in the MSDF are implemented.

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Disaggregation of beneficiaries - Human Rights Groups	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
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
Implementation Data (Key deliverables measured)	As per approved AOP, reference number 7.2.5

Indicator number	7.2.6
Indicator title	ANNUAL REPORT ON THE STATUS QUO OF MUNICIPAL LAND USE MANAGEMENT SYSTEMS
Short definition	Municipal land use system inter alia consists of the following: By-laws for the compilation of MSDF and processing of land use applications; Municipal Land Use or Zoning Scheme; Municipal Policies to inform land use decisions; and Municipal Systems and Procedures to accept and manage development applications. The aim being to develop a monitoring system and undertake review of municipal land use planning compliance and performance to provide guidance on improving service delivery and ensuring adherence to legal requirements. Follow up with remedies and support to municipalities.
Purpose	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.).
Key Beneficiaries	Citizens of the Western Cape
Source of data	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.
Data limitations	Availability and accuracy of information at municipalities. Internal Capacity to perform audits.
Assumptions	Municipal co-operation
Means of verification	Annual report on the Status Quo of Municipal Land Use Management Systems.
Method of calculation	Simple Count
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
Type of indicator	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): <input type="checkbox"/> Access <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
Spatial Location of indicator	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 multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Director Development Management: Region 2

Spatial Transformation	Western Cape Land Use Management Systems are the principal tools for the implementation of municipal spatial development frameworks – which sets out the municipal spatial development agenda and spatial transformation objectives.
Disaggregation of beneficiaries - Human Rights Groups	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
Provincial Strategic Implementation Plan (PSIP)	<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
Implementation Data (Key deliverables measured)	As per approved AOP, reference number 7.2.6

Indicator number	7.2.7
Indicator title	NUMBER OF WESTERN CAPE SPATIAL PRIORITY REGIONS WHERE SPATIAL PERFORMANCE TRENDS ARE MONITORED
Short definition	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.
Purpose	One Western Cape spatial priority region is selected where spatial transformation and built environment performance trends and patterns are monitored and findings are available for planning, response to spatial transformation and rapid urbanisation, as a decision support mechanism in pursuit of just, sustainable, resilient, efficient spatial development
Key Beneficiaries	Citizens of the Western Cape
Source of data	Spatial Transformation Monitoring System Report as part of the State of Development Planning Report
Data limitations	Credible and accessible data of varying units (scale) of measurement and from numerous sources, e.g., Stats SA, Census Data, MERO, PERO, Earth Observation Techniques, GIS Analysis, etc.
Assumptions	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;
Means of verification	Annual Report
Method of calculation	The annual Spatial Transformation Monitoring Report of selected spatial region.
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
Type of indicator	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): <input type="checkbox"/> Access <input checked="" 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
Spatial Location of indicator	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 multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Director: Development Planning Intelligence Management and Research

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Spatial Transformation	Western Cape Core to spatial transformation mandate and obligation in legislative and policy imperatives, and of Western Cape Government 2019 to 2024 Priorities and the Department five-year Strategic Priorities.
Disaggregation of beneficiaries - Human Rights Groups	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
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
Implementation Data (Key deliverables measured)	As per approved AOP, reference number 7.2.7

Indicator number	7.2.8
Indicator title	NUMBER OF MUNICIPAL SUPPORT PLANS DEVELOPED
Short definition	Number of integrated Municipal Support Plans developed in response to review of the Municipal Integrated Development Plans (IDPs) and the Joint District and Metro Approach (JDMA) engagements, with an integrated Municipal Support Plan to be developed for each one of the 30 Western Cape Municipalities by the end of June.
Purpose	To as a Department develop an integrated Municipal Support Plan for the year in question for each one of the 30 Western Cape Municipalities in response to the review of the Municipal Integrated Development Plans (IDPs).
Key Beneficiaries	Municipalities of the Western Cape and indirectly the Citizens of the Western Cape
Source of data	30 Municipal Support Plans
Data limitations	The reliability of the data depends on the accuracy.
Assumptions	The annual IDP review process and JDMA engagements will timeously identify the needs for support to be given to each one of the 30 Western Cape Municipalities.
Means of verification	30 Municipal Support Plans
Method of calculation	Simple count
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
Type of indicator	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): <input type="checkbox"/> Access <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
Spatial Location of indicator	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 multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Director: Development Facilitation
Spatial Transformation	Western Cape Spatial transformation a key consideration in the review of the IDPs and the Municipal Support Plans.
Disaggregation of beneficiaries - Human Rights Groups	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

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Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
Implementation Data (Key deliverables measured)	As per approved AOP, reference number 7.2.8

Indicator number	7.2.9
Indicator title	NUMBER OF INITIATIVES THAT PROMOTE SUSTAINABLE COMPACT SETTLEMENTS
Short definition	Our settlements are confronted with the challenge of rapid and informal urbanisation on the periphery of these settlements. At the same time, municipalities are expected to promote settlement patterns that are more compact to support their fiscal sustainability, more efficient services provision and to promote greater integration and inclusivity thereby increasing access by the poor to opportunities and services. Evidence and tools are needed to assist municipalities to plan in a responsive way to these development challenges.
Purpose	To assist municipalities and Western Cape Departments with evidence and tools (including e.g. capacity building) to better respond to urbanisation while supporting the building of more compact and sustainable settlements.
Key Beneficiaries	Citizens of the Western Cape
Source of data	Annual report in terms of initiatives undertaken.
Data limitations	No specific limitations.
Assumptions	Adequate capacity is available; and Municipalities and sector Departments support the initiatives.
Means of verification	Annual report in terms of initiatives undertaken.
Method of calculation	Simple count
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" 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): <input type="checkbox"/> Access <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
Spatial Location of indicator	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 multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Director: Spatial Planning Director: Development Management (Region 2) Director: Development Planning Intelligence Management and Research, and Director: Development Facilitation
Spatial Transformation	Western Cape More sustainable and compact settlements are core to the agenda of spatial transformation, and respond directly to the Western Cape Government's Vision-inspired Priority: Mobility and Spatial Transformation (VIP4). Spatial transformation requires planning to: 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.

Disaggregation of beneficiaries - Human Rights Groups	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
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
Implementation Data (Key deliverables measured)	As per approved AOP, reference number 7.2.9

SUB-PROGRAMME 7.3: SPECIAL PROGRAMMES

Indicator number	7.3.1
Indicator title	NUMBER OF MUNICIPALITIES WITHIN WHICH THE WESTERN CAPE GOVERNMENT RSEP PROGRAMME IS IMPLEMENTED
Short definition	Municipalities benefitting from the RSEP aimed at local level settlement restructuring, neighbourhood development and improvement.
Purpose	To contribute to spatial transformation through local level settlement restructuring, neighbourhood development and improvement.
Key Beneficiaries	Citizens of the Western Cape
Source of data	Annual implementation review report indicating the municipalities in the RSEP Programme
Data limitations	No specific limitations.
Assumptions	Collaboration by national/provincial/municipal organs of state and other partners and role- players; and Institutionalisation and resourcing of the RSEP.
Means of verification	Annual implementation review report indicating the municipalities in the RSEP Programme
Method of calculation	The calculation is cumulative and the number of additional Municipalities that are benefitting or that during the five- year period benefitting will be counted. A municipality will only be counted once at least 3 meetings took place and at least one project is planned.
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
Type of indicator	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): <input checked="" type="checkbox"/> Access <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
Spatial Location of indicator	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 multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Director: Development Facilitation and RSEP Office
Spatial Transformation	Western Cape To contribute to spatial transformation through local level settlement restructuring, neighbourhood development and improvement.

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Disaggregation of beneficiaries - Human Rights Groups	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
Provincial Strategic Implementation Plan (PSIP)	<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
Implementation Data (Key deliverables measured)	As per approved AOP, reference number 7.3.1

Indicator number	7.3.2
Indicator title	NUMBER OF NON-INFRASTRUCTURE INTERVENTIONS COMPLETED BY RSEP
Short definition	Number of non-infrastructure interventions completed focusing on safety, wellbeing, 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.
Purpose	To contribute to safety, Wellbeing, economic development, and spatial transformation through local level infrastructure, planning or training projects.
Key Beneficiaries	Citizens of the Western Cape (directly or indirectly; may address key role-players in municipalities or other departments)
Source of data	Annual implementation review report of the RSEP Programme indicating interventions completed
Data limitations	No specific limitations.
Assumptions	Collaboration by national/provincial/municipal organs of state and other partners and role-players; and Institutionalization and resourcing of the RSEP.
Means of verification	Annual implementation review report of the RSEP Programme indicating interventions completed
Method of calculation	An intervention must have a motivation and implementation plan approved at Chief Director level. Completed interventions will be counted (simple count) as reported in the RSEP Annual Implementation Review Report.
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" 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): <input type="checkbox"/> Access <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
Spatial Location of indicator	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 multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Director: Development Facilitation and RSEP Programme Manager
Spatial Transformation	To contribute to spatial transformation through projects and interventions benefitting poor and neglected communities and neighbourhoods indirectly (non-infrastructure) and where possible, contribute directly to spatial transformation, but focusing on direct outcomes in terms of Safety, Wellbeing and economic development.
Disaggregation of beneficiaries - Human Rights Groups	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

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Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
Implementation Data (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.

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