

**WESTERN CAPE-QUARTERLY PERFORMANCE REPORTS: 2022/23
DEPARTMENT OF ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING**

Programme / Sub programme / Performance Measures	Frequency	Target for 2022/23 as per Annual Performance Plan (APP)	1 st Quarter Planned output as per APP	1st Quarter Actual output - validated	2 nd Quarter Planned output as per APP	2 nd Quarter Actual output - validated
Programme 1: Administration						
Audit opinion obtained in respect of previous financial year	Annually	1			1	1
Approved Departmental communication plan	Annually	1				
Programme 2: Environmental Policy, Planning and Coordination						
Sub Programme 2.1: Intergovernmental Coordination, Spatial and Development Planning						
Number of Intergovernmental sector programmes implemented	Annually	4				
Sub Programme 2.2: Legislative Development						
Number of legislated tools developed	Annually	N/A				
Sub Programme 2.3: Research and Development Support						
Number of Sustainable Settlement Innovation Summits hosted	Annually	1				
Number of environmental research projects completed	Annually	0				
Sub Programme 2.4: Environmental Information Management						
Number of functional environmental information management systems maintained	Annually	2				
Sub Programme 2.5: Climate Change Management						
Number of climate change response interventions implemented	Annually	2				
Programme 3: Compliance and Enforcement						
Percentage compliance to legislative obligations in respect of licence facilities inspected	Annually	67				
Number of administrative enforcement notices issued for non-compliance with environmental management legislation	Quarterly	175	35	77	45	61
Number of completed criminal investigations handed to the NPA for prosecution	Quarterly	6	1	0	2	4
Number of compliance inspections conducted	Quarterly	275	75	95	74	132
Programme 4: Environmental Quality Management						
Sub Programme 4.1: Impact Management						
Number of Provincial Environmental Impact Management System evaluation reports	Annually	1				
Percentage of complete Environmental Impact Assessment (EIA) applications finalised within legislated timeframes	Quarterly	100	100	98	100	98
Percentage of EIA non-applications timeously responded to	Quarterly	100	100	100	100	91
Sub Programme 4.2: Air Quality Management						
Report on the State of Air Quality Management	Annually	1				
Number of stations monitoring ambient air quality	Annually	12				
Percentage of Atmospheric Emission Licenses (AEL's) issued within legislated timeframes	Quarterly	100	100	0	100	0
Sub Programme 4.3: Pollution and Waste Management						
Number of waste minimisation intervention(s) undertaken for priority waste streams	Annually	1				
Number of hazardous waste intervention(s) undertaken	Annually	1				
Number of waste management planning intervention(s) undertaken	Annually	1				
Number of State of waste management reports	Annually	1				
Percentage of complete waste Licence applications finalised within legislated timeframes	Quarterly	95	95	100	95	100
Report on Sustainable Water Management Plan	Annually	1				
Number of river and estuarine sites monitored in respect of pollution control	Annually	42				
Number of riverine sites targeted for rehabilitation	Annually	2				
Number of inspections in respect of pollution control	Annually	5				
Number of closure letters issued in respect of S30 cases	Annually	4				
Number of decisions issued in respect of contaminated land cases received	Annually	4				

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Programme 5: Biodiversity Management						
Sub Programme 5.1: Biodiversity and Protected Area Planning and Management						
Report on Implementation of the Provincial Biodiversity Strategy and Action Plan (PBSAP)	Annually	1				
Report on the implementation of the Provincial Biodiversity Economy Programme	Annually	1				
Number of Biodiversity Economy initiatives implemented	Annually	0				
Annual Oversight Report for Western Cape Biosphere Reserves	Annually	1			1	1
Sub Programme 5.2: Western Cape Nature Conservation Board						
Annual Report on the performance of CapeNature	Annually	1			1	1
Sub Programme 5.3: Coastal Management						
Report on the Implementation of the Provincial Coastal Management Programme	Annually	1				
Report on the Implementation of the Provincial Estuary Management Programme	Annually	1				
Programme 6: Environmental Empowerment Services						
Sub Programme 6.1: Environmental Capacity Development and Support						
Number of work opportunities created through environment sector public employment programmes	Annually	20				
Number of environment capacity building activities conducted	Quarterly	41	7	7	11	15
Number of SMME support interventions undertaken	Annually	1				
Sub Programme 6.2: Environmental Communication and Awareness						
Number of environmental awareness activities conducted	Quarterly	9			3	3
Programme 7: Development Planning						
Sub Programme 7.1: Development Facilitation						
Number of well-located land parcels assembled for development aimed at improved spatial transformation	Annually	2				
Sub Programme 7.3: Regional Planning and Management and Special Programmes						
Annual report reviewing regional planning implementation	Annually	1	1	1		
Number of municipalities within which the Western Cape Government RSEP Programme is implemented.	Annually	14				
Number of non-infrastructure interventions completed by RSEP annually	Annually	3				
Sub-Programme 7.2: Spatial Planning, Land Use Management And Municipal Support						
Annual report on the implementation of the Development Planning Intelligence Management Framework	Annually	1				
Annual report on the Western Cape Government Sector Planning alignment	Annually	1				
Number of SPLUM capacity building activities conducted	Quarterly	8	2	4	2	5
Annual report on the status quo of Municipal Spatial Development Frameworks	Annually	1	1	1		
Annual report on the Municipal Capital Expenditure Frameworks Support	Annually	1				
Annual report on the Status Quo of Municipal Land Use Management Systems	Annually	1				
Number of Western Cape spatial priority regions where spatial performance trends are monitored	Annually	1				
Percentage of municipal land use planning applications commented on within the legislated timeframe	Quarterly	100	100	100	100	100
Number of Municipal Support Plans developed	Annually	30	30	30		
Number of initiatives that promote sustainable compact settlements.	Annually	1				
Information submitted by HOD: Mr Gerhard Gerber						
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