

**WESTERN CAPE-QUARTERLY PERFORMANCE REPORTS: 2023/24
DEPARTMENT OF ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING**

Programme / Sub programme / Performance Measures	Frequency	Target for 2023/24 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						
Sub Programme 1.1: Administration						
Audit opinion obtained in respect of previous financial year	Annually	Unqualified Audit Report			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 Inter-governmental sector programmes implemented	Annually	4				
Sub Programme 2.2: Legislative Development						
Number of legislated tools developed	Annually	1				
Sub Programme 2.3: Research and Development Support						
* 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	0				
Status Quo assessment report for Short lived climate forcers within the Western Cape	Annually	1				
Report on Adaptation pathway analysis for the Western Cape completed	Annually	1				
Report on the Climate Change Municipal Support Programme	Annually	1				
State of Climate Change Mitigation Responses Report	Annually	1				
Programme 3: Compliance and Enforcement						
Percentage compliance to legislative obligations in respect of licenced facilities inspected	Annually	67				
Number of administrative enforcement notices issued for non-compliance with environmental management legislation	Quarterly	250	55	49	65	50
Number of completed criminal investigations handed to the NPA for prosecution	Quarterly	14	3	3	4	4
Number of compliance inspections conducted	Quarterly	395	108	95	106	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 finalized within legislated timeframes	Quarterly	100	100	100	100	98
Percentage of Environmental Impact Assessment (EIA) non-applications timeously responded to	Quarterly	95	95	99	95	94
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	10				
Percentage of complete Atmospheric Emission Licenses (AELs) 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 finalized 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 section 30 cases	Annually	4				
Number of decisions issued in respect of contaminated land cases	Annually	4				

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Programme 5: Biodiversity Management						
Sub Programme 5.1: Biodiversity and Protected Area Planning and Management						
Report on the 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 environmental capacity building activities conducted	Quarterly	42	7	5	11	10
Number of SMME support interventions undertaken	Annually	1				
Sub Programme 6.2: Environmental Communication and Awareness Raising						
Number of environmental awareness activities conducted	Quarterly	9			3	3
Programme 7: Development Planning						
Sub Programme 7.1: Development Facilitation						
Report on Development Facilitation and Land Assembly Services	Quarterly	4	1	1	1	1
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	3	2	2
Annual report on the status quo of Municipal Spatial Development Frameworks(MSDFs)	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	95	95	100	95	100
Number of Municipal Support Plans developed	Annually	30	30	30		
Number of initiatives that promote sustainable compact settlements.	Annually	1				
Sub Programme 7.3: Regional Socio-Economic Projects Programme(RSEP)						
Number of municipalities within which the Western Cape Government RSEP is implemented.	Annually	14				
Number of non-infrastructure interventions completed by RSEP annually	Annually	3				
* No annual target has been set for these indicators.						
Information submitted by HOD: Mr Gerhard Gerber						
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