QUARTERLY PERFORMANCE REPORTS: Financial year - 2nd Quarter Western Cape Sector: Environmental Affairs and Development Planning

Programme / Sub programme / Performance Measures	Target for 2013/14 as per Annual Performance Plan (APP)	1 st Quarter Planned output as per APP	1 st Quarter Preliminary output	1st Quarter Actual output - validated	2 nd Quarter Planned output as per APP	2 nd Quarter Preliminary output
QUARTERLY OUTPUTS						
Programme 1: Administration						
Develop and implement Departmental Integrated Management Information System (DIMIS)	Phase 1 of DIMIS developed	5 capacity building workshop sand review of business processes.	0	0	Finalise a business case and present to Minister	C
Monitoring and Evaluation Plan for the PS07 Implemented	Monitoring and Evaluation Plan for the PS07	N/A	0	0	N/A	(
Reviewed Accounting Officer's System for SCM implemented	Implement Accounting Officer's System for SCM implemented	1	0	0	N/A	(
Number of financial management standard operating procedures compiled	4	N/A	0	0	2	:
Programme 2: Environmental Policy Planning and Coordination 2.1 Intergovernmental Coordination, Spatial and Development Planning						
Provincial Spatial Development Framework (PSDF) reviewed by 31 March 2014	Approval of reviewed PSDF by Minister	N/A	0	0	N/A	1
The development of the Provincial Spatial Plan (PSP) completed by 31 July 2013	1 Provincial Spatial Plan	N/A	0	0	N/A	
The expansion of the 2010 review of the Growth Potential Study of Towns (GPS) in the Western Cape finalised by 31 July 2013	Recommendations of GPS Report to be mainstreamed into the PSDF review and other relevant Provincial policies	N/A	0	0	N/A	
Municipal Spatial Development Frameworks (MSDF) developed as part of the Built Environment Support Program (BESP)	Fourth group of 4 MSDF's developed and approved (Langeberg, Oudtshoorn, Swartland & Cederberg)	N/A	0	0	N/A	
	Finalise Gap analysis of the remaining municipal SDF's as part of the BESP	N/A	0	0	N/A	
Percentage of municipal and state department requests for development facilitation services adequately responded to	Respond to 90% of municipal and state department requests for development facilitation services	90%	100% (55 requests)	100% (55 requests)	90%	100% (5 requests
Percentage of public sector development applications monitored and assisted	Monitor 100% of public sector development applications and assist where delays or problems are experienced	100.00%	100% (77 interventions)	100% (77 interventions)	100%	100% (7 interventions

Programme / Sub programme / Performance Measures	Target for 2013/14 as per Annual Performance Plan (APP)	1 st Quarter Planned output as per APP	1 st Quarter Preliminary output	1st Quarter Actual output - validated	2 nd Quarter Planned output as per APP	2 nd Quarter Preliminary output
Number of bilateral engagements facilitated or attended on sectoral development applications	20	5	6	6	5	5
Number of strategic coordination and support engagements with municipalities or integrated sector meetings, (e.g. LGTAS, DCF, DCF Techs,etc.) attended	40	10	15	15	10	58
Developed and piloted coordination and planning mechanisms to improve strategy and programme development and early scrutiny of housing and associated infrastructure projects	5	N/A	0	0	N/A	O
An Environmental and Planning Capacity Building Strategy developed	Report on the Environmental and Planning Capacity building strategy	N/A	0	0	N/A	0
Number of intergovernmental sector tools reviewed	1	N/A	0	0	N/A	0
2.2 Legislative Development						
A new provincial planning law implemented by end of 2014	Approval of LUPA	Draft Bill published for Public Comments and Participation	1	1	N/A	0
Environmental Norms and Standards developed and implemented	Review implementation of two Norms and Standards		0	0	N/A	0
One new Environmental Norms and Standard developed and finalised by March 2014	1	N/A	0	0	N/A	0
Number of legislative tools developed	7	N/A	0	0	N/A	0
2.3 Research and Development Support						
Number of research projects finalised	Finalise the Report on the opportunities and risks associated with Shale Gas Extraction	1	1	1	N/A	0
Number of policy researct projects initiated and completed	Initiate and complete policy research proiects		0	0	N/A	О
Number of Environmental Implementation Plan (EIP) review reports finalised	EIP review report finalised	Compile EIP review report	1	1	Submit to National Department of Environmental Affairs	1
A SOEOR finalised ad published	Western Cape SOEOR finalised		1	1	Finalisation of SOEOR	1
Guidelines developed for WCG Departments on their embedding of sustainability	Finalise a guideline for the embedding sustainability in 1WCG Department	development of	0	0	Collection of information from identified Department for compilation of guideline	1
Number of environmental research projects undertaken	3	N/A	0	0	N/A	0
2.4 Environmental Information Management Geographic Information Services (GIS) departmental products developed/ maintained/ enhanced	GIS data products developed and disseminated		0	0	Wind Farm Project- dissemination/ awareness of product	0
	PSDF website launched and maintained		1	1	PSDF GIS website product in process	1

Programme / Sub programme / Performance Measures	Target for 2013/14 as per Annual Performance Plan (APP)	1 st Quarter Planned output as per APP	1 st Quarter Preliminary output	1st Quarter Actual output - validated	2 nd Quarter Planned output as per APP	2 nd Quarter Preliminary output
GIS website enhanced and maintained	Maintain and enhance Web enabled Information System	Continuous enhancement of datasets, and awareness programme	1	1	Continuous enhancement of datasets, and awareness programme	1
Number of functional environmental information management systems	1	N/A	0	0	N/A	0
Climate Change Management Report on the Province's status relating to energy consumption; C02 emissions	Update and review database to measure energy consumption and C02 emissions across the province	N/A	0	0	N/A	0
Reviewed Climate Change Response Strategy and Action Plan (CCRS&AP)	Development of Climate Change Implementation Framework (aligned to ccrs)	N/A	0	0	N/A	0
Number of municipal climate change adaptation plans Number of municipalities supported in the implementation of climate change adaptation	2	N/A N/A	0	0	N/A N/A	0
The number of municipal sustainable energy plans supported Number of municipalities supported in the implementation of sustainable energy plans	2	N/A N/A	0	0	N/A N/A	0
A Western Cape Climate Adaptation Database developed and populated	Development of a Western Cape Climate Change Adaptation Database	N/A	0	0	N/A	0
Long Term Mitigation Scenarios	Development of long term mitigation scenarios for the WC initiated to align with national LTMS	N/A	0	0	N/A	0
Provincial Strategic Environmental Assessment for wind farms	Review uptake of the wind SEA	N/A	0	0	N/A	0
Provincial strategic environmental assessment for photovoltaic (PV) farms	Finalise development of Strategic Environmental Assessment for PV facilities	N/A	0	0	N/A	0
Number of climate change response tools developed	3	N/A	0	0	N/A	0
Programme 3: Compliance and Enforcement Number of complaints investigated	208	52	82	67	62	80
Number of compliance monitoring inspections conducted in respect of administrative notices issued	193	48	90	77	58	72
Number of intergovernmental compliance and enforcement inspections and investigations	40	10	26	27	10	40
Number of intergovernmental compliance and enforcement	8	2	4	4	2	2
Number of Western Cape Environmental Crime Forum meetings hosted	4	1	0	0	1	2
Number of requests received for legal assistance from the	200 56	50 N/A	47 0	47 0	50 N/A	46
Number of active litigation cases managed for the Department Number of Environmental appeals processed	34	N/A 8	8	11	N/A 8	23
Number of section 24G applications finalised	60	15	18	18	20	28
Number of Administrative fines issued in respect of section 24G applications	50	15	12	12	10	17
Number of criminal enforcement actions undertaken for non- compliance with environmental legislation	12	N/A	0	0	N/A	1

P	rogramme / Sub programme / Performance Measures	Target for 2013/14 as per Annual Performance Plan (APP)	1 st Quarter Planned output as per APP	1 st Quarter Preliminary output	1st Quarter Actual output - validated	2 nd Quarter Planned output as per APP	2 nd Quarter Preliminary output
	Number of administrative enforcement action taken with regard to environmental legislation	115	28	58	47	29	98
	Number of criminal enforcement actions finalized for non- compliance with environmental legislation	12	3	0	1	3	0
	Number of compliance inspections conducted	40	10	26	39	10	59
	Number of received S24G applications finalized	30	15	12	18	20	28
	Number of administrative enforcement actions taken for non- compliance with environmental legislation	115	28	58	47	29	98
P	rogramme 4: Environmental Quality Management						
	4.1 Impact Management						
	Number of planning applications received	1 000		861	861	300	316
	Number of planning applications finalised	1 100	325	391	391	325	311
	Number of Municipal EMF's finalised	Implement approved Drakenstein EMF	N/A	0	0	N/A	0
		Implement approved Saldanha Bay EMF	N/A	0	0	N/A	0
	Number of EMF's Initiated	Develop the Sandveld EMF	N/A	0	0	N/A	0
	Number of EIA applications received	600	150	136	137	150	142
	Number of EIA applications finalised	800	200	131	143	200	139
	Number of Environmental Authorisations issued	400	100	90	93	100	85
	Percentage of EIA applications finalised within legislated	90%	90%	92%	92%	90%	90%
	Number of EIA applications finalized within legislated	800	200	131	120	200	125
	4.2 Air Quality Management						
	Report on the Annual State of Air Quality Management	1	N/A	0	0	N/A	0
	Number of locations at which ambient air quality is monitored	11	N/A	0	0	N/A	0
	Tools developed to improve compliance to ambient air quality standards	Update the Provincial Greenhouse Gas and Air Pollutant Emissions Inventory	N/A	0	0	N/A	0
	Air Quality Monitoring Information Module - IPWIS URS	1	N/A	0	0	N/A	0
	Number of AEL compliance inspections conducted	8	N/A	0	0	4	4
	Number of received AEL applications responded to	3	N/A	0	0	N/A	0
	Number of AQOFs convened	3	1	1	1	1	1
	Number of air quality management evaluation reports on	1	N/A	0	0	N/A	0
	Number of study areas where air quality health risk is	1	N/A	0	0	N/A	0
	Number of designated organs of state with approved AQMPs Number of air emissions licenced applications finalised within legislated time-frames	8	N/A N/A	0	0	N/A N/A	0
	4.3 Pollution and Waste Management						
	Annual Report: Implementation on Western Cape Sustainable Water Management Plan	1	N/A	0	0	N/A	0
Ш	Number of river reaches reported on	1	N/A	0	0	N/A	0
	Number of riverine sites monitored for compliance with water	10	N/A	0	0	N/A	О
	Number of estuarine sites monitored for compliance with water	10	N/A	0	0	N/A	0
	Number of water quality management evaluation reports on municipalities	1	N/A	0	0	N/A	0
Ш	Number of remediation cases responded to	40	10	30	30	10	30
П	Number of NEMA s30 cases responded to	20	5	12	12	5	16
	Number of received waste management licence applications responded to	40	10	10	10	10	2
	Number of waste management facilities monitored for	65	15	13	12	20	15

Number of National Galgosian Enrichment of the Wasta Number of National Galgosian Enrichment of National E	Programme / Sub programme / Performance Measures	Target for 2013/14 as per Annual Performance	1 st Quarter Planned output as per APP	1 st Quarter Preliminary output	1st Quarter Actual output - validated	2 nd Quarter Planned output as per APP	2 nd Quarter Preliminary output
Management Loerating Plans Number of value disposal facilities surveyed for landfill Number of value infilmisation guidelines developed Care Sotto Number of value fundings in the Calls seated to recover the control of the Care Sotto Number of assessment reports defined on municipal integrated value framework of Care Sotto Number of control tradition on the Care Sotto Number of values transparent activities where quantification vas catabilization Number of values tecrois explaination finalised within legislated first-of-arms Number of values tecrois explaination finalised within legislated first-of-arms Number of values tecrois explaination finalised within legislated first-of-arms Number of values tecrois recent applications finalised within legislated first-of-arms Number of values tecrois explainations finalised within legislated first-of-arms Number of values tecrois explainations finalised within legislated first-of-arms Number of values tecrois explainations finalised within legislated first-of-arms Number of values tecrois explainations finalised within legislated first-of-arms Number of values tecrois explainations finalised within legislated first-of-arms Number of values tecrois explainations finalised within legislated first-of-arms Number of values tecrois records explainations finalised within legislated first-of-arms Number of values tecrois records explainations finalised within legislated first-of-arms Number of values tecrois values tecrois in the Vesterion Cape coordinated, monitored and reports on the value of values of values tecrois values of values tecrois values of values tecrois values values values values values values values va	Number of wests disposal facilities licensed to the Wests	Plan (APP)	NI/A	0	0	•	1
Number of viscos minimisation guidelines developed Mumber of VXCG buildings in the CBD sestinat to rocce. 1		12	IV/A	0		IN/A	<u>'</u>
Number of WCGD buildings in the CBID assisted to recover Number of assessment reports darked on manicipal integrated vaste management practices implementation of Clemen Procurement in the Department in the Department in the Department of Constitution of Clemen Procurement in the Department in the Department of Constitution of Clemen Procurement of Constitution of Clemen Procurement Clement Constitution of Clemen Procurement Clement Clement Constitution of Co	· · · · · · · · · · · · · · · · · · ·	_	10				10
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5.3 Coastal Management The coastal set-back lines for one district Municipal Area within the Western Cape determined in terms of the NEMA: Finalise with delineation of West Coast coastal setback line Finalise with delineation of West Coast coastal setback lines projects Continue with delineation of Eden coastal management programmes adopted 1		3					
The coastal set-back lines for one district Municipal Area within the Western Cape determined in terms of the NEMA: ICM Act Finalise with delineation of West Coast coastal setback line Finalise with delineation of West Coast coastal setback lines projects Continue with development and delineation of Eden coastal management programmes adopted Programme 6: Environmental Empowerment Services 6.1 Environmental Capacity Development and Support Number of biodiversity capacity building workshops and field training visits I field training sessions I field training session I field training session NA 0 0 N/A 0 NA 0 0 N/A 0 T Biodiversity capacity building workshops and field training sessions I field training session Number of ICM capacity building events hosted in coastal Number of Environmental and Planning Capacity Building Number of Environmental and Planning Capacity Building Number of Environmental and Planning Capacity Building		-	N/A	0	0	N/A	0
delineation of West Coast coastal setback lines projects Continue with development and delineation of Eden N/A Number of coastal management programmes adopted Programme 6: Environmental Empowerment Services 6.1 Environmental Capacity Development and Support Number of biodiversity capacity building workshops and field training visits 1 field training session 1 field training session 1 field training session 1 field training session 2 biodiversity capacity building workshops and 6 field training sessions 4 field training sessions 7 Biodiversity capacity building workshops and 6 field training sessions 8 Follow were held with municipalities as were held with municipalities as well as a follow up in terms of information requested from a municipality. Number of ICM capacity building events hosted in coastal Number of Environmental and Planning Capacity Building	The coastal set-back lines for one district Municipal Area within the Western Cape determined in terms of the NEMA:		N/A	0	0	N/A	0
Aumber of ICM capacity building events hosted in coastal Number of Environmental and delineation of Eden coastal management programmes adopted		delineation of West Coast coastal setback	N/A	0	0	N/A	0
Programme 6: Environmental Empowerment Services 6.1 Environmental Capacity Development and Support Number of biodiversity capacity building workshops and field training visits 6 biodiversity capacity building workshops and field training sessions. 3 field training sessions and 6 field training sessions 1 field training session session 1 field training sessions of field training sessions were were held with a field training sessions were were held with municipalities as well as a follow up in terms of information requested from a municipality. Number of ICM capacity building events hosted in coastal Number of Environmental and Planning Capacity Building		development and delineation of Eden	N/A	0	_		
6.1 Environmental Capacity Development and Support Number of biodiversity capacity building workshops and field training visits 1 field training sessions 1 field training sessions 1 field training sessions 2 biodiversity capacity building workshops and field building workshops and field training sessions 1 field training sessions 2 biodiversity capacity building sessions. 3 Follow up building sessions were workshops and field training sessions were workshops and field training sessions Number of ICM capacity building events hosted in coastal Number of Environmental and Planning Capacity Building	number of coastal management programmes adopted	1	N/A	0	0	N/A	0
Number of biodiversity capacity building workshops and field training visits 6 biodiversity capacity building workshops and field training sessions 1 field training sessions 1 field training sessions 1 field training sessions 2 biodiversity capacity capacity building workshops and field training sessions were workshops and field training sessions 6 biodiversity capacity building sessions 1 field training sessions 1 field training sessions 2 biodiversity capacity building sessions. To limit training sessions were were held with municipalities as well as a follow up in terms of information requested from a municipality. Number of ICM capacity building events hosted in coastal Number of Environmental and Planning Capacity Building							
Number of biodiversity capacity building workshops and field training visits 1 field training sessions 1 field training sessions 1 field training sessions 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	6.1 Environmental Capacity Development and Support						
Number of Environmental and Planning Capacity Building	, , , , , , , , , , , , , , , , , , , ,	building workshops and	3	0	0	capacity building workshops and 2 field training	capacity building workshops and 7 field training sessions. 3 Follow up sessions were were held with municipalities as well as a follow up in terms of information requested from a
		1	N/A	0	_	N/A	
strategy worksnops conducted		24	6	24	24	6	15
EPWP environment and culture sector meetings 4 1 1 1 1 1						4	,

Programme / Sub programme / Performance Measures	Target for 2013/14 as per Annual Performance Plan (APP)	1 st Quarter Planned output as per APP	1 st Quarter Preliminary output	1st Quarter Actual output - validated	2 nd Quarter Planned output as per APP	2 nd Quarter Preliminary output
Number of capacity building workships for provincial staff on Climate Change and Sustainable Development	4	1	0	0	1	0
Number of 2w2w waste minimisation training workships conducted for WCG staff	4	N/A	0	0	N/A	0
Number of GP implementation training workship conducted	2	N/A	1	1	N/A	0
Number of interventions to raise awareness on water resource management via the 2Precious2Pollute Program	2	N/A	0	0	N/A	0
Number of waste management in education workships conducted. (WAME training)	2	N/A	0	0	N/A	1 (Drakenstein)
Number of waste minimisation training workshops conducted	3 workships conducted with the Dept of Health	N/A	0	0	N/A	1 (Lentegeur Hospital)
Number of environmental capacity building activities conducted	8	2	24	24	3	15
Number of job opportunities created through environmental programmes	220	20	134	580	30	225
6.2 Environmental Communications and Awareness Number of now awareness events nosted for coastal district municipalities	2	N/A	0	0	N/A	0
Number of municipalities evaluated in GMC	2013/14 GMC competition in the Western Cape finalised	Invitation letter to municipalities with questionnaire	1	1	Visits to municipalities and adjudication of municipalities	1
A Western Cape Sustainabiiity Symposium hosted	A Western Cape Sustainability Symposium hosted	N/A	0	0	N/A	1
Number of Women in Environment mini symposiums hosted	1	N/A	0	0	N/A	1
Number of Sustainable Living workshops hosted	4	1	0	0	1	1
Number of Environmental Calendar Days hosted	3	1	1	1	1	1
Number of environmental awareness activities conducted	100	25	1	1	25	15

Information submitted by: MR P VAN ZYL

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