

QUARTERLY PERFORMANCE REPORTS: Financial year - 3rd 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	2 nd Quarter Actual output - validated	3 rd Quarter Planned output as per APP	3 rd 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 and review of business processes.	0	0	Finalise a business case and present to Minister	0	0	Implementation Plan approved by HOD	0
Monitoring and Evaluation Plan for the PS07 Implemented	Monitoring and Evaluation Plan for the PS07	N/A	0	N/A	N/A	N/A	N/A	N/A	N/A
Reviewed Accounting Officer's System for SCM implemented	Implement Accounting Officer's System for SCM implemented	1	0	N/A	N/A	N/A	N/A	N/A	N/A
Number of financial management standard operating procedures compiled	4	N/A	0	0	2	2	2	1	3
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	N/A	N/A	N/A	N/A	N/A	N/A
The development of the Provincial Spatial Plan (PSP) completed by 31 July 2013	1 Provincial Spatial Plan	N/A	0	N/A	N/A	N/A	N/A	N/A	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	N/A	N/A	N/A	N/A	N/A	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	N/A	N/A	N/A	N/A	N/A	N/A
	Finalise Gap analysis of the remaining municipal SDF's as part of the BESP	N/A	0	N/A	N/A	N/A	N/A	N/A	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% (58 requests)	100% (58 requests)	90%	100% (69 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%	100% (77 interventions)	100% (77 interventions)	100%	100% (74 interventions)	100% (74 interventions)	100%	100% (71 interventions)

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Number of bilateral engagements facilitated or attended on sectoral development applications	20	5	6	6	5	5	5	5	8
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	58	10	38
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	N/A	N/A	N/A	N/A	N/A	N/A
An Environmental and Planning Capacity Building Strategy developed	Report on the Environmental and Planning Capacity building strategy	N/A	0	N/A	N/A	N/A	N/A	N/A	1
Number of intergovernmental sector tools reviewed	1	N/A	0	N/A	N/A	N/A	N/A	N/A	N/A
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	N/A	N/A	Land Use Planning Act approved by Provincial Parliament	Land Use Planning Act partially approved.
Environmental Norms and Standards developed and implemented	Review implementation of two Norms and Standards	N/A	0	N/A	N/A	N/A	N/A	N/A	N/A
One new Environmental Norms and Standard developed and finalised by March 2014	1	N/A	0	N/A	N/A	N/A	N/A	N/A	N/A
Number of legislative tools developed	7	N/A	0	N/A	N/A	N/A	N/A	N/A	N/A
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	N/A	N/A	N/A	1
Number of policy research projects initiated and completed	Initiate and complete policy research projects	N/A	0	N/A	N/A	N/A	N/A	N/A	N/A
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	1	Gather info for 2014/15 EIP review report	Information for compilation of 2014/15 EIP Annual review report has been collected
A SOEOR finalised and published	Western Cape SOEOR finalised	Conduct research	1	1	Finalisation of SOEOR	1	1	Western cape SOEOR launched	Western Cape SOER was not launched
Guidelines developed for WCG Departments on their embedding of sustainability	Finalise a guideline for the embedding sustainability in 1WCG Department	Work Plan for the development of the guideline document sign off	0	0	Collection of information from identified Department for compilation of guideline document	1	1	Produce draft guideline document	Draft guideline document was not finalised
Number of environmental research projects undertaken	3	N/A	0	N/A	N/A	N/A	N/A	N/A	N/A
2.4 Environmental Information Management									
Geographic Information Services (GIS) departmental products developed/ maintained/ enhanced	GIS data products developed and disseminated	Wind Farm Project- enhancement of datasets	0	0	Wind Farm Project- dissemination/ awareness of product	0	0	Wind Farm Project- dissemination/ awareness of product	0
	PSDF website launched and maintained	PSDF GIS website product in process	1	1	PSDF GIS website product in process	1	1	PSDF GIS website launched at DotP website	1

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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	1	Continuous enhancement of datasets, and awareness programme	1
Number of functional environmental information management systems	1	N/A	0	N/A	N/A	N/A	N/A	N/A	N/A
2.5 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	N/A	N/A	N/A	N/A	1	0
Reviewed Climate Change Response Strategy and Action Plan (CCRS&AP)	Development of Climate Change Implementation Framework (aligned to ccrs)	N/A	0	N/A	N/A	N/A	N/A	1	N/A
Number of municipal climate change adaptation plans	2	N/A	0	N/A	N/A	N/A	N/A	N/A	N/A
Number of municipalities supported in the implementation of climate change adaptation	3	N/A	0	N/A	N/A	N/A	N/A	N/A	N/A
The number of municipal sustainable energy plans supported	2	N/A	0	N/A	N/A	N/A	N/A	N/A	N/A
Number of municipalities supported in the implementation of sustainable energy plans	4	N/A	0	N/A	N/A	N/A	N/A	N/A	N/A
A Western Cape Climate Adaptation Database developed and populated	Development of a Western Cape Climate Change Adaptation Database	N/A	0	N/A	N/A	N/A	N/A	N/A	N/A
Long Term Mitigation Scenarios	Development of long term mitigation scenarios for the WC initiated to align with national LTMS	N/A	0	N/A	N/A	N/A	N/A	N/A	N/A
Provincial Strategic Environmental Assessment for wind farms	Review uptake of the wind SEA	N/A	0	N/A	N/A	N/A	N/A	N/A	N/A
Provincial strategic environmental assessment for photovoltaic (PV) farms	Finalise development of Strategic Environmental Assessment for PV facilities	N/A	0	N/A	N/A	N/A	N/A	1	0
Number of climate change response tools developed	3	N/A	0	N/A	N/A	N/A	N/A	N/A	N/A
Programme 3: Compliance and Enforcement									
Number of complaints investigated	208	52	82	67	62	80	80	42	55
Number of compliance monitoring inspections conducted in respect of administrative notices issued	193	48	90	77	58	72	72	39	62
Number of intergovernmental compliance and enforcement inspections and investigations	40	10	26	27	10	40	40	10	25
Number of intergovernmental compliance and enforcement	8	2	4	4	2	2	2	2	1
Number of Western Cape Environmental Crime Forum meetings hosted	4	1	0	0	1	2	2	1	0
Number of requests received for legal assistance from the	200	50	47	47	50	46	46	50	36
Number of active litigation cases managed for the Department	56	N/A	0	N/A	N/A	N/A	N/A	N/A	N/A
Number of Environmental appeals processed	34	8	8	11	8	23	23	9	12
Number of section 24G applications finalised	60	15	18	18	20	28	28	10	21
Number of Administrative fines issued in respect of section 24G applications	50	15	12	12	10	17	17	10	16
Number of criminal enforcement actions undertaken for non-compliance with environmental legislation	12	N/A	0	N/A	N/A	N/A	N/A	N/A	N/A

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Number of administrative enforcement action taken with regard to environmental legislation	115	28	58	47	29	98	98	29	50
Number of criminal enforcement actions finalized for non-compliance with environmental legislation	12	3	0	1	3	0	0	3	0
Number of compliance inspections conducted	40	10	26	39	10	59	61	10	11
Number of received S24G applications finalized	30	15	12	18	20	28	28	10	21
Number of administrative enforcement actions taken for non-compliance with environmental legislation	115	28	58	47	29	98	98	29	50
Programme 4: Environmental Quality Management									
4.1 Impact Management									
Number of planning applications received	1 000	300	861	861	300	316	329	250	250
Number of planning applications finalised	1 100	325	391	391	325	311	320	250	268
Number of Municipal EMF's finalised	Implement approved Drakenstein EMF	N/A	0	N/A	N/A	N/A	N/A	N/A	N/A
	Implement approved Saldanha Bay EMF	N/A	0	N/A	N/A	N/A	N/A	N/A	N/A
Number of EMF's Initiated	Develop the Sandveld EMF	N/A	0	N/A	N/A	N/A	N/A	N/A	N/A
Number of EIA applications received	600	150	136	137	150	142	146	100	189
Number of EIA applications finalised	800	200	131	143	200	139	139	150	155
Number of Environmental Authorisations issued	400	100	90	93	100	85	85	50	102
Percentage of EIA applications finalised within legislated	90%	90%	92%	92%	90%	90%	84%	90%	90%
Number of EIA applications finalized within legislated	800	200	131	120	200	125	116	150	140
4.2 Air Quality Management									
Report on the Annual State of Air Quality Management	1	N/A	0	N/A	N/A	N/A	N/A	N/A	N/A
Number of locations at which ambient air quality is monitored	11	N/A	0	N/A	N/A	N/A	N/A	N/A	N/A
Tools developed to improve compliance to ambient air quality standards	Update the Provincial Greenhouse Gas and Air Pollutant Emissions Inventory	N/A	0	N/A	N/A	N/A	N/A	N/A	N/A
Air Quality Monitoring Information Module - IPWIS URS	1	N/A	0	N/A	N/A	N/A	N/A	N/A	N/A
Number of AEL compliance inspections conducted	8	N/A	0	N/A	4	4	4	N/A	N/A
Number of received AEL applications responded to	3	N/A	0	N/A	N/A	N/A	N/A	N/A	N/A
Number of AQOFs convened	3	1	1	1	1	1	1	N/A	N/A
Number of air quality management evaluation reports on	1	N/A	0	N/A	N/A	N/A	N/A	N/A	N/A
Number of study areas where air quality health risk is assessed	1	N/A	0	N/A	N/A	N/A	N/A	N/A	N/A
Number of designated organs of state with approved AQMPs	8	N/A	0	N/A	N/A	N/A	N/A	N/A	N/A
Number of air emissions licenced applications finalised within legislated time-frames	1	N/A	0	N/A	N/A	N/A	N/A	N/A	N/A
4.3 Pollution and Waste Management									
Annual Report: Implementation on Western Cape Sustainable Water Management Plan	1	N/A	0	N/A	N/A	N/A	N/A	N/A	N/A
Number of river reaches reported on	1	N/A	0	N/A	N/A	N/A	N/A	1	1
Number of riverine sites monitored for compliance with water	10	N/A	0	N/A	N/A	N/A	N/A	N/A	N/A
Number of estuarine sites monitored for compliance with water	10	N/A	0	N/A	N/A	N/A	N/A	N/A	N/A
Number of water quality management evaluation reports on municipalities	1	N/A	0	N/A	N/A	N/A	N/A	1	1
Number of remediation cases responded to	40	10	30	30	10	30	30	10	9
Number of NEMA s30 cases responded to	20	5	12	12	5	16	16	5	9
Number of received waste management licence applications responded to	40	10	10	10	10	2	2	10	7
Number of waste management facilities monitored for	65	15	13	12	20	15	15	15	25

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Number of waste disposal facilities licensed to the Waste Management Licensing Plan	12	N/A	0	N/A	N/A	1	1	N/A	N/A
Number of waste disposal facilities surveyed for landfill	40	10	10	10	10	10	10	10	10
Number of waste minimisation guidelines developed	1 Guideline for Health Care Sector	N/A	0	N/A	N/A	1	1	N/A	N/A
Number of WCG buildings in the CBD assisted to recover	10	N/A	0	N/A	N/A	N/A	N/A	N/A	3
Number of assessment reports drafted on municipal integrated waste management practices	1	N/A	0	N/A	N/A	N/A	N/A	N/A	N/A
Implementation of Green Procurement in the Department	Report on the implementation of Green Procurement	N/A	0	N/A	N/A	N/A	N/A	N/A	N/A
Number of consultative engagements with Consumer Formulated Chemical Sector (CFCS) on industry waste	6	N/A	1	1	N/A	2	2	-	1
Number of holders of waste registered on IPWIS	500	N/A	445	435	N/A	440	346	N/A	97
Number of waste management facilities where quantification was established	40	N/A	0	0	N/A	40	49	N/A	N/A
Number of Municipal IWMP's received and assessed	10	N/A	3	3	N/A	5	5	N/A	N/A
Number of waste licence applications finalised within legislated time-frames	12	N/A	2	2	4	6	6	4	3
Number of air emissions licence applications finalised within legislated time-frames	1	N/A	0	N/A	N/A	N/A	N/A	N/A	N/A
Programme 5: Biodiversity Management									
5.1 Biodiversity and Protected Area Planning and Management									
The EPWP Environment and culture Sector in the Western Cape coordinated, monitored and reported on	6 Bi-monthly meetings 4 M&E reports	1 Bi-monthly meeting 1 M&E reports	1 1	1 1	2 Bi-monthly meetings 1 M&E reports	1 1	1 1	2 Bi-monthly meetings 4 M&E reports	2 Bi-monthly meetings 1 M&E report
Oversight report on the biodiversity performance of CapeNature	1	N/A	0	N/A	N/A	N/A	N/A	N/A	N/A
The hectares of land under conservation (both private and public (Cumulative))	4 000	N/A	0	N/A	N/A	N/A	N/A	N/A	N/A
Number of provincial protected areas with management plans	2	N/A	0	N/A	N/A	N/A	N/A	N/A	N/A
5.2 Western Cape Nature Conservation Board									
Number of non-financial and financial assessment reports issued	3	N/A	1	1	1	1	1	1	1
Number of Biodiversity Spatial Plans published	-	N/A	0	N/A	N/A	N/A	N/A	N/A	N/A
5.3 Coastal Management									
The coastal set-back lines for one district Municipal Area within the Western Cape determined in terms of the NEMA: ICM Act	Finalise Overberg coastal setback line	N/A	0	N/A	N/A	N/A	N/A	N/A	N/A
	Finalise with delineation of West Coast coastal setback lines projects	N/A	0	N/A	N/A	N/A	N/A	N/A	N/A
	Continue with development and delineation of Eden coastal setback line	N/A	0	N/A	N/A	N/A	N/A	N/A	N/A
Number of coastal management programmes adopted	1	N/A	0	N/A	N/A	N/A	N/A	N/A	N/A
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 6 field training sessions	1 field training session	0	0	2 biodiversity capacity building workshops and 2 field training sessions	7 Biodiversity capacity building workshops and 7 field training sessions. 3 Follow up sessions were held with municipalities as well as a follow up in terms of information requested from a municipality.	7 Biodiversity capacity building workshops and 7 field training sessions. 3 Follow up sessions were held with municipalities as well as a follow up in terms of information requested from a municipality.	2 biodiversity capacity building workshops and 1 field training sessions	N/A
Number of ICM capacity building events hosted in coastal	1	N/A	0	N/A	N/A	N/A	N/A	N/A	N/A
Number of Environmental and Planning Capacity Building strategy workshops conducted	24	6	24	24	6	15	15	6	12
EPWP environment and culture sector meetings	4	1	1	1	1	1	1	1	1

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Number of capacity building workshops for provincial staff on Climate Change and Sustainable Development	4	1	0	0	1	0	0	1	2
Number of 2w2w waste minimisation training workshops conducted for WCG staff	4	N/A	0	N/A	N/A	N/A	N/A	N/A	N/A
Number of GP implementation training workshop conducted	2	N/A	1	1	N/A	N/A	N/A	N/A	4
Number of interventions to raise awareness on water resource management via the 2Precious2Pollute Program	2	N/A	0	N/A	N/A	N/A	N/A	N/A	N/A
Number of waste management in education workshops conducted. (WAME training)	2	N/A	0	N/A	N/A	1 (Drakenstein)	1 (Drakenstein)	N/A	1
Number of waste minimisation training workshops conducted	3 workshops conducted with the Dept of Health	N/A	0	N/A	N/A	1 (Lentegeur Hospital)	1 (Lentegeur Hospital)	N/A	4
Number of environmental capacity building activities conducted	8	2	24	24	3	0	-	1	-
Number of job opportunities created through environmental programmes	220	20	134	193	30	225	450	100	233
6.2 Environmental Communications and Awareness									
Number of ICM awareness events hosted for coastal district municipalities	2	N/A	0	N/A	N/A	N/A	N/A	1	-
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	1	Announcement of winning municipality and award ceremony	GMC Awards ceremony was hosted and the winning municipalities were
A Western Cape Sustainability Symposium hosted	A Western Cape Sustainability Symposium hosted	N/A	0	N/A	N/A	N/A	1	N/A	N/A
Number of Women in Environment mini symposiums hosted	1	N/A	0	N/A	N/A	N/A	1	N/A	N/A
Number of Sustainable Living workshops hosted	4	1	0	0	1	1	2	1	Participated in the National Kids in Parks programme from 9-11 October 2013 in Cape Agulhas. A Sustainable Living workshop was held with EADP PAYE Interns and mentors on the 29 November 2013.
Number of Environmental Calendar Days hosted	3	1	1	1	1	1	1	N/A	N/A
Number of environmental awareness activities conducted	100	25	1	1	25	15	-	25	-

Information submitted by: **MR P VAN ZYL**

Telephone No: 021 483 4091/4282