Sector: Enviromental Affairs and Development Plan					· · · · · ·				
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 sand review of business processes.	0	0	Finalise a business case and present to Minister	0	0	Implementation Plan approved by HOD	
Monitoring and Evaluation Plan for the PS07 Implemented	Monitoring and Evaluation Plan for	N/A	0	N/A	N/A	N/A	N/A	N/A	N//
Reviewed Accounting Officer's System for SCM implemented	the PS07 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	:
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//
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//
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/J
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/J
	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/J
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)		90%	100% (58 requests)	100% (58 requests)	90%	100% (6 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% (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	2 nd Quarter Actual output - validated	3 rd Quarter Planned output as per APP	3 rd Quarter Preliminary output
Number of bilateral engagements facilitated or attended on	20	5	6	6	5	5	5	5	8
sectoral development applications 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 researct projects initiated and completed	Initiate and complete policy research proiects	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	for
A SOEOR finalised ad published	Western Cape SOEOR finalised	Conduct research	1	1	Finalisation of SOEOR	1	1	Western cape SOEOR 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	
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	
	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	

	Target for 2013/14								
Programme / Sub programme / Performance Measures	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
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 Number of municipalities supported in the implementation of	2	N/A N/A	0	N/A N/A	N/A N/A	N/A N/A	N/A N/A	N/A N/A	N/A N/A
sustainable energy plans A Western Cape Climate Adaptation Database developed and	Development of a	N/A	0	N/A	N/A	N/A	N/A	N/A	N/A
populated	Western Cape Climate Change Adaptation Database								
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		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 Number of Western Cape Environmental Crime Forum meetings hosted	8 4	2 1	4 0	4 0	2 1	2	2		1 0
Number of requests received for legal assistance from the	200	50	47	47	50	46	46		36
Number of active litigation cases managed for the Department Number of Environmental appeals processed	56 34	N/A 8	0 8	N/A 11	N/A 8	N/A 23	N/A 23	N/A 9	N/A 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

	Target for 2013/14				2 nd Quarter				
Programme / Sub programme / Performance Measures	as per Annual Performance Plan (APP)	1 st Quarter Planned output as per APP	1 st Quarter Preliminary output	1st Quarter Actual output - validated	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
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		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	4.000		001	001		010		050	050
Number of planning applications received	1 000	300	861	861	300	316	329	250	250
Number of planning applications finalised Number of Municipal EMF's finalised	1 100 Implement	325 N/A	391 0	391 N/A	325 N/A	311 N/A	320 N/A	250 N/A	268 N/A
Number of Municipal EMF's finalised	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
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 Number of air emissions licenced applications finalised within legislated time-frames	8 1	N/A N/A	0 0	N/A N/A	N/A N/A	N/A N/A	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 Number of remediation cases responded to	1	N/A 10	0 30	N/A 30	N/A 10	N/A 30	N/A 30		
Number of NEMA s30 cases responded to	20	5	12	12	5	16	16		
Number of received waste management licence applications responded to	40	10	10	12	10	2	2		7
Number of waste management facilities monitored for	65	15	13	12	20	15	15	15	25

No. No. <th>e / Sub programn</th> <th>me / Performance Measures</th> <th>Target for 2013/14 as per Annual Performance Plan (APP)</th> <th>1st Quarter Planned output as per APP</th> <th>1st Quarter Preliminary output</th> <th>1st Quarter Actual output - validated</th> <th>2nd Quarter Planned output as per APP</th> <th>2nd Quarter Preliminary output</th> <th>2nd Quarter Actual output - validated</th> <th>3rd Quarter Planned output as per APP</th> <th>3rd Quarter Preliminary output</th>	e / Sub programn	me / 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
Number of values deposited biologies 0 10			12	N/A	0	N/A	N/A	1	1	N/A	N/A
Number of wasa meiningation specified sevel point 1 Guadate brait NA NA NA NA NA NA NA Number of WGC budges in the CPD assisted in society 10 NA 0 NA	۰ ۱		40	10	10	10	10	10	10	10	10
Number of assessment products 1 NA 0 NN NA NA NA NA Implementation of Cheen Procuments in the Department Report on the Procuments NA 0 NA		•	1 Guideline for					1			N/A
Matter management process Report on the implementation of Green Procument in the Department Processment Report on the implementation of Green Procument in the Department Processment NNA NNA NNA NNA NNA NNA Number of consultative ergagement and Commer Processment 6 NNA 1 1 NNA 2.2 - Number of consultative ergagement and seasabilished number of consultative ergagement factors 0 NNA 4.46 4.35 NNA 4.60 NA Number of landing MVPF reviewed and assessed Number of and influence projectors finalized whith regarations fluctors optications fluctors whith regarations fluctors whith response fluctors fluctors whith response fluctors fluctors whith response fluctors optications fluctors whith response fluctors optications fluctors whith response fluctors optin whith response fluctors optications fluctors whith res	er of WCG buildin	ngs in the CBD assisted to recover	10	N/A	0	N/A	N/A	N/A	N/A	N/A	3
Implementation of Green Procurement in the Department Decemponent Procurement NNA Decemponent Procurement NNA Decemponent Decemponent NNA Decemponent			1	N/A	0	N/A	N/A	N/A	N/A	N/A	N/A
Implementation of Discrement Implementation of Processment Implementation of Processment Implementation of Processment Implementation of NNA Imp	o 1		Report on the	N/A	0	N/A	N/A	N/A	N/A	N/A	N/A
Formulated Demical Section (ETCS) on industry waste Number of vaste management findlies where quantification 0 NN 445 NN 445 NN 440 36 NN Number of vaste management findlies where quantification Number of vaste locnoc applications finalised within legislated mini- mentance 0 NN 445 NN 445 NN 440 36 NN Number of vaste locnoc applications finalised within legislated mini- mentance 1 NN 0 NN NN <td></td> <td>n riocarement in the Department</td> <td>implementation of Green</td> <td>IVA</td> <td>0</td> <td></td> <td>N/A</td> <td></td> <td>N/A</td> <td></td> <td>1/4</td>		n riocarement in the Department	implementation of Green	IVA	0		N/A		N/A		1/4
Number of houther of values explained on IPVTS 500 NA 445 435 NA 440 346 NA Number of duals management finding MMPs received and assessed 10 NA 3 NA 5 6 NA Programe 45 Biodiversity and Protected Arcs Planning and Management 1 NA 0 NA NA 5 6			6	N/A	1	1	N/A	2	2	-	1
Number of wate management facilies where guantification was established 40 NA 0 0 NA 40 40 NA Number of Municipal (MMPP received and assessed functional divertifications episition finalised within beginned dime_frame. 12 NA 2 2 4 6 6 6 1 12 NA 2 2 4 6 6 6 1 NA 2 2 4 6 6 6 1 NA 2 2 4 6 6 6 1 NA NA <td></td> <td></td> <td>500</td> <td>N/A</td> <td>445</td> <td>405</td> <td>N/A</td> <td>440</td> <td>240</td> <td>51/0</td> <td>97</td>			500	N/A	445	405	N/A	440	240	51/0	97
we established NNA 3 NA 5 5 NNA Number of wase leace applications finalised within legislated time-finance applications finalised within legislated time-fina		-									97 N/A
Number of waste licence applications finalised within legislated interfames 12 NA 2 2 4 6 6 4 Number of all emissions licence applications finalised within legislated interfames 1 NA 0 NA NA <t< td=""><td></td><td>gement radinaes where quantinearon</td><td>40</td><td>10/1</td><td>0</td><td>0</td><td>1073</td><td>40</td><td>45</td><td></td><td>1071</td></t<>		gement radinaes where quantinearon	40	10/1	0	0	1073	40	45		1071
Interfamos NNA					-	3	N/A	5	-		N/A
Number of all emissions tiscnes applications finalised within legislated inter-frames NNA NNA NNA NNA NNA NNA Programme 5: Biodiversity and Protected Area Planning and Management Bill-monthly meetings 1 Bill-monthly meetings 1 Sile inclusion (Signature Composition of the biodiversity formations and imposition of the protection of the biodiversity formations and imposition (Composition of the biodiversity formations and imposition (Composition of the biodiversity formation of the NetWestom Composition of the biodiversity formation of the NetWestom Size Size Constant and Size Size Front Size Size Size Size Size Size Size Size		e applications finalised within legislated	12	N/A	2	2	4	6	6	4	3
5.1 Biodiversity and Proceeded Area Planning and Management Image Purv Environment and culture Sector in the Western Cape coordinated, monitored and trappond on the MAE reports 1 Bi-monthy meetings 1 Bi-mon	er of air emissions ated time-frames		1	N/A	0	N/A	N/A	N/A	N/A	N/A	N/A
The EPWP Environment and outure Sector in the Western Cape coordinated, monitored and reported on Oversight reports to the blockiensity performance of CapeNature The hectars of land under consentation (bdh private and public (Cumalative) Number of poincinal protected areas with management plans 1 NA 0 NNA NNA NNA NNA 52 Western Cape Nature Dividing University performance of CapeNature The hectars of land under consentation (bdh private and public (Cumalative) Number of poincinal protected areas with management plans 2 NNA 0 NNA NNA NNA NNA 52 Western Cape Nature Conservation Board Number of blockversity Spatial Plans published - NNA 0 NNA NNA NNA NNA 53 Coastal Management Interest Cape Atternet Cape											
The EPVP Environment and outputs Sector in the Vestern Cape coordinated, monitored and reported on the biodiversity performance of CapeNature The becares of land under consensation (both private and public (Cumataleve) Number of provincial protected areas with management plans 1 MAE reports 1 MAE reports 1 MAE reports 1 MAE reports 5.2 Western Cape Nature Conservation Board Number of provincial protected areas with management plans 2 N/A 0 N/A N/A N/A N/A N/A 5.2 Western Cape Nature Conservation Board Number of Disolversity Spatial Plans published 2 N/A 0 N/A N/A N/A N/A N/A 5.2 Western Cape Advisor Conservation Board Number of Disolversity Spatial Plans published - N/A 1 <td>inversity and From</td> <td>Rected Area Flamming and Managemen</td> <td></td> <td>1 Pi monthly</td> <td></td> <td></td> <td>2 Bi-monthly</td> <td></td> <td>1</td> <td>2 Bi-monthly</td> <td>2 Bi-monthly</td>	inversity and From	Rected Area Flamming and Managemen		1 Pi monthly			2 Bi-monthly		1	2 Bi-monthly	2 Bi-monthly
Oversight report on the biodiversity performance of CapeNature 1 MAE reports NAE reports NAE reports NAE reports NAE reports The hectares of land under conservation (both private and public (Cumatative) 1 NAE NAE NAE NAE NAE NAE S.2 Western Cape Nature Conservation (both private and public (Cumatative) 2 NA 0 NA NA NA NA NA S.2 Western Cape Nature Conservation Board 3 NA 1					1	1	meetings	1	1	meetings	meetings
CapeNature 1 NA 0 NA 0 NA 0 NA	coordinated, moni	itored and reported on			1	1	1 M&E reports	1		4 M&E reports	1 M&E report
Componential NA		biodiversity performance of	1	N/A	0	N/A	N/A	N/A	N/A	N/A	N/A
public (Cumatative) 1		der conservation (both private and			-	N/A	N/A	N/A	N/A	N/Δ	N/A
5.2 Western Cape Nature Conservation Board Number of non-financial and financial assessment reports issued 3 NVA 1		der conservation (both private and	4 000	N/A	0	IN/A	19/5	N/A	17/5		IN/A
Number of non-financial and financial assessment reports issued 3 N/A 1<	er of provincial pro	otected areas with management plans	2	N/A	0	N/A	N/A	N/A	N/A	N/A	N/A
issued NV/K 1 Image: Constant of Biodiversity Spatial Plans published - NV/A 0 NV/A NV/A<	-										
Number of Biodiversity Spatial Plans published - N/A 0 N/A N/A N/A N/A 5.3 Coastal Management The coastal set-back lines for one district Municipal Aras within the Western Cape determined in terms of the NEMA: ICM Act line Finalise Overbarg coastal setback line N/A N/A N/A N/A N/A N/A Image: Coastal set-back lines for one district Municipal Aras within the Western Cape determined in terms of the NEMA: ICM Act lines Finalise Overbarg coastal setback line N/A N/A N/A N/A N/A N/A Image: Coastal management programmes adopted Finalise Overbarg projects or projects N/A N/A <td< td=""><td></td><td>I and financial assessment reports</td><td>3</td><td>N/A</td><td>1</td><td>1</td><td>1</td><td>1</td><td>1</td><td>1</td><td>1</td></td<>		I and financial assessment reports	3	N/A	1	1	1	1	1	1	1
The coastal set back lines for one district Municipal Area within the Western Cape determined in terms of the NEMA: ICM Act the Western Cape determined in terms of the NIA the Western Cape determined in terms of the NIA the Western Cape determined in terms of the NIA the Western Cape determined in terms of the Western Cape determined in terms of the Western Cape determined in terms of the NIA the Western Cape determined in terms of the Western Cape determined in terms of the Western Cape determine in terms of the Western Cape determined in terms of the Western Cape determined in terms of		Spatial Plans published		N/A	0	N/A	N/A	N/A	N/A	N/A	N/A
The coastal set-back lines for one district Municipal Area within the Western Cape determined in terms of the NEMA: ICM Act line Image coastal set-back coast betack line NA NA NA NA NA Finalise vite defineation of West Coast coastal setback lines projects Finalise of the defineation of West Coast coastal NA NA NA NA NA NA Number of coastal management programmes adopted 1 NA NA NA NA NA NA NA Number of biodiversity capacity building workshops and field training visits 6 biodiversity capacity building sessions 1 1 1 1 1 1 1 1 2 1 7 1	stal Management	t									
delineation of West Coast coastal seback lines projects N/A N/A N/A N/A N/A Continue with development and delineation of Eden coastal seback lines Continue with development and delineation of Eden coastal seback line N/A N/A N/A N/A Number of coastal management programmes adopted 1 N/A N/A N/A N/A Programme 5: Environmental Empowerment Services 6.1 Environmental Capacity Development and Support 1 Ifield training workshops and field training sessions 1 Ifield training sessions 7 Biodiversity capacity workshops and field training sessions 1 Ifield training sessions 7 Biodiversity capacity workshops and field training sessions 1 Ifield training sessions 7 Biodiversity capacity workshops and field training sessions 1 Ifield training sessions 1 Field value sessions 7 Biodiversity capacity workshops and field training sessions 1 1 Ifield training sessions 1			coastal setback	N/A	0	N/A	N/A	N/A	N/A	N/A	N/A
development and delineation of Eden coastal setback line N/A 0 N/A N/A N/A Number of coastal management programmes adopted 1 N/A 0 N/A N/A N/A Programme 6: Environmental Empowerment Services 1 N/A 0 N/A N/A N/A N/A 6.1 Environmental Capacity Development and Support 6 biodiversity capacity 7 Biodiversity capacity 2 biodiversity capacity 7 Follow up workshops and sessions. 3 sessions 3 sessio			delineation of West Coast coastal setback lines	N/A	0	N/A	N/A	N/A	N/A	N/A	N/A
6.1 Environmental Capacity Development and Support 6.1 Environmental Capacity Development and Support 7 Biodiversity 2 biodiversity Number of biodiversity capacity building workshops and field training visits 6 biodiversity 1 field training 7 Biodiversity 2 biodiversity 1 field training sessions 1 field training session 7 Field training 7 Field training 1 field training 0			development and delineation of Eden coastal		0						N/A N/A
Number of biodiversity capacity building workshops and field training visits Number of biodiversity capacity building workshops and field training sessions 1 field training session 1 field training municipalities 1 field training field fraining municipalities 1 field training municipalities 1 field training municipalities 1 field training field fraining municipalities 1 field training field fraining field frainin											
	er of biodiversity c		capacity building workshops and 6 field training		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	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	capacity building workshops and 1 field training sessions	
Number of ICM capacity building events hosted in coastal 1 N/A 0 N/A N/A N/A Number of Environmental and Planning Capacity Building strategy workshops conducted 24 6 24 6 15 15 6 EPWP environment and culture sector meetings 4 1 1 1 1 1 1	er of Environment gy workshops cone	tal and Planning Capacity Building ducted	1 24	N/A 6							

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
Number of capacity building workships for provincial staff on Climate Change and Sustainable Development	4	1	0	0	1	0	0	1	2
Number of 2w2w waste minimisation training workships	4	N/A	0	N/A	N/A	N/A	N/A	N/A	N/A
conducted for WCG staff Number of GP implementation training workship conducted	2	N/A	1	1	N/A	N/A	N/A	N/A	4
Number of interventions to raise awareness on water resource	2	N/A		N/A	N/A	N/A	N/A	N/A	N/A
management via the 2Precious2Pollute Program Number of waste management in education workships	2	N/A	0	N/A	N/A	1 (Drakenstein)	1 (Drakenstein)	N/A	1
conducted. (WAME training) Number of waste minimisation training workshops conducted	3 workships 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	
A Western Cape Sustainabiiity 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 Number of Sustainable Living workshops hosted	1	N/A 1	0	N/A 0	N/A 1	N/A 1	1	N/A 1	N/A 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 Number of environmental awareness activities conducted	3 100	1 25	1	1	1 25	1	1	N/A 25	N/A -
Information submitted by: MR P VAN ZYL Telephone No: 021 483 4091/4282									