

QUARTERLY PERFORMANCE REPORTS: Financial year - 4 <sup>th</sup> 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 <sup>st</sup> Quarter Planned output as per APP	1 <sup>st</sup> Quarter Preliminary output	1 <sup>st</sup> Quarter Actual output validated	2 <sup>nd</sup> Quarter Planned output as per APP	2 <sup>nd</sup> Quarter Preliminary output	2 <sup>nd</sup> Quarter Actual output - validated	3 <sup>rd</sup> Quarter Planned output as per APP	3 <sup>rd</sup> Quarter Preliminary output	3 <sup>rd</sup> Quarter Actual output - validated	4 <sup>th</sup> Quarter Planned output as per APP	4 <sup>th</sup> Quarter Preliminary output	
<b>QUARTERLY OUTPUTS</b>													
<b>Programme 1: Administration</b>													
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	0	Phase1 completed	Phase 1 of DIMIS developed	
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	N/A	1	1	
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	N/A	N/A	AOS for Supply Chain Management and SCM Delegations drafted and submitted to Accounting Officer for approval	
Number of financial management standard operating procedures compiled	4	N/A	0	0	2	2	1	1	3	3	1	1	
<b>Programme 2: Environmental Policy Planning and Coordination</b>													
<b>2.1 Intergovernmental Coordination, Spatial and Development Planning</b>													
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	N/A	1	1	
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	N/A	N/A	1	
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	N/A	1	1	
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, Oudshoorn, Swartland & Cederberg)	N/A	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	4	4	
	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	N/A	1	1	
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)	100% (68 requests)	90%	100% (54 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)	1	100% (71 interventions)	100% (53 interventions)	1	100% (35 interventions)	

Programme / Sub programme / Performance Measures	Target for 2013/14 as per Annual Performance Plan (APP)	1 <sup>st</sup> Quarter Planned output as per APP	1 <sup>st</sup> Quarter Preliminary output	1 <sup>st</sup> Quarter Actual output - validated	2 <sup>nd</sup> Quarter Planned output as per APP	2 <sup>nd</sup> Quarter Preliminary output	2 <sup>nd</sup> Quarter Actual output - validated	3 <sup>rd</sup> Quarter Planned output as per APP	3 <sup>rd</sup> Quarter Preliminary output	3 <sup>rd</sup> Quarter Actual output - validated	4 <sup>th</sup> Quarter Planned output as per APP	4 <sup>th</sup> Quarter Preliminary output	
Number of bilateral engagements facilitated or attended on sectoral development applications	20	5	6	6	5	5	5	5	8	7	5	12	
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	32	10	11	
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	N/A	5	5	
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	1	1	N/A	
Number of intergovernmental sector tools reviewed	1	N/A	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1	-	
<b>2.2 Legislative Development</b>													
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	N/A	Land Use Planning Act approved by Provincial Parliament	Cabinet consented to the Draft Bill being introduced to the Parliamentary process.	Cabinet consented to the Draft Bill being introduced to the Parliamentary process	N/A	1
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	N/A	2	-	
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	N/A	1	2	
Number of legislative tools developed	7	N/A	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	7	5	
<b>2.3 Research and Development Support</b>													
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	N/A	N/A	N/A	Report on Shale Gas Finalised	
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	N/A	2	3	
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	Information for compilation of 2014/15 EIP Annual review report has been collected	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	Western Cape SOER was not launched	N/A	1 Western Cape SOER was 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	Draft guideline document was not finalised	Finalise guideline document	Guideline document was finalised	
Number of environmental research projects undertaken	3	N/A	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	3	3	
<b>2.4 Environmental Information Management</b>													
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	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 DoP website	1	0	PSDF website finalised and maintained	1	



Programme / Sub programme / Performance Measures	Target for 2013/14 as per Annual Performance Plan (APP)	1 <sup>st</sup> Quarter Planned output as per APP	1 <sup>st</sup> Quarter Preliminary output	1 <sup>st</sup> Quarter Actual output - validated	2 <sup>nd</sup> Quarter Planned output as per APP	2 <sup>nd</sup> Quarter Preliminary output	2 <sup>nd</sup> Quarter Actual output - validated	3 <sup>rd</sup> Quarter Planned output as per APP	3 <sup>rd</sup> Quarter Preliminary output	3 <sup>rd</sup> Quarter Actual output - validated	4 <sup>th</sup> Quarter Planned output as per APP	4 <sup>th</sup> Quarter Preliminary output
Number of administrative enforcement action taken with regard to environmental legislation	115	28	58	47	29	98	98	29	50	66	29	47
Number of criminal enforcement actions finalized for non-compliance with environmental legislation	12	3	0	1	3	0	0	3	0	1	3	11
Number of compliance inspections conducted	40	10	26	39	10	59	61	10	11	19	10	69
Number of received S24G applications finalized	30	15	12	18	20	28	28	10	21	21	15	18
Number of administrative enforcement actions taken for non-compliance with environmental legislation	115	28	58	47	29	98	98	29	50	66	29	47
<b>Programme 4: Environmental Quality Management</b>												
<b>4.1 Impact Management</b>												
Number of planning applications received	1 000	300	861	861	300	316	329	250	250	360	350	248
Number of planning applications finalised	1 100	325	391	391	325	311	320	250	268	337	400	347
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	N/A	1
		Implement approved Saldanha Bay EMF	N/A	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1
Number of EMF's Initiated		Develop the Sandveld EMF	N/A	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1
Number of EIA applications received	600	150	136	137	150	142	146	100	189	208	200	161
Number of EIA applications finalised	800	200	131	143	200	139	139	150	155	195	250	130
Number of Environmental Authorisations issued	400	100	90	93	100	85	85	50	102	109	150	88
Percentage of EIA applications finalised within legislated	90%	90%	92%	94%	90%	90%	84%	90%	90%	94%	90%	90%
Number of EIA applications finalised within legislated timeframes	800	200	131	134	200	125	117	150	140	184	250	117
<b>4.2 Air Quality Management</b>												
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	N/A	N/A	1
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	N/A	N/A	11
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	N/A	1
Air Quality Monitoring Information Module - IPWIS URS	1	N/A	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1
Number of AEL compliance inspections conducted	8	N/A	0	N/A	4	4	4	N/A	N/A	N/A	N/A	4
Number of received AEL applications responded to	3	N/A	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	3
Number of AQOFs convened	3	1	1	1	1	1	1	N/A	N/A	N/A	N/A	1
Number of air quality management evaluation reports on	1	N/A	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1
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	N/A	N/A	1
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	N/A	N/A	8
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	N/A	N/A	1
<b>4.3 Pollution and Waste Management</b>												
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	N/A	N/A	1
Number of river reaches reported on	1	N/A	0	N/A	N/A	N/A	N/A	1	1	1	N/A	N/A
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	N/A	N/A	10
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	N/A	N/A	10
Number of water quality management evaluation reports on municipalities	1	N/A	0	N/A	N/A	N/A	N/A	1	1	1	N/A	N/A
Number of remediation cases responded to	40	10	30	30	10	30	30	10	9	11	10	12
Number of NEMA s30 cases responded to	20	5	12	12	5	16	16	5	9	9	5	6
Number of received waste management licence applications responded to	40	10	10	10	10	2	2	10	7	6	10	77
Number of waste management facilities monitored for compliance	65	15	13	12	20	15	15	15	25	25	15	18

Programme / Sub programme / Performance Measures	Target for 2013/14 as per Annual Performance Plan (APP)	1 <sup>st</sup> Quarter Planned output as per APP	1 <sup>st</sup> Quarter Preliminary output	1 <sup>st</sup> Quarter Actual output - validated	2 <sup>nd</sup> Quarter Planned output as per APP	2 <sup>nd</sup> Quarter Preliminary output	2 <sup>nd</sup> Quarter Actual output - validated	3 <sup>rd</sup> Quarter Planned output as per APP	3 <sup>rd</sup> Quarter Preliminary output	3 <sup>rd</sup> Quarter Actual output - validated	4 <sup>th</sup> Quarter Planned output as per APP	4 <sup>th</sup> Quarter Preliminary output	
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	N/A	12	7	
Number of waste disposal facilities surveyed for landfill emissions	40	10	10	10	10	10	10	10	10	10	10	10	
Number of waste minimisation guidelines developed	1	N/A	0	N/A	N/A	1	1	N/A	N/A	N/A	1	1	
1 Guideline for Health Care Sector													
Number of WCG buildings in the CBD assisted to recover	10	N/A	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	10	10	
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	N/A	1	1	
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	N/A	1	1	
Number of consultative engagements with Consumer Formulated Chemical Sector (CFCS) on industry waste management	6	N/A	1	N/A	N/A	N/A	N/A	-	N/A	N/A	-	6	
Number of holders of waste registered on IPWIS	500	N/A	445	N/A	N/A	N/A	N/A	N/A	N/A	N/A	500	1575	
Number of waste management facilities where quantification was established	40	N/A	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	40	54	
Number of Municipal IWMP's received and assessed	10	N/A	3	N/A	N/A	N/A	N/A	N/A	N/A	N/A	10	8	
Number of waste licence applications finalised within legislated time-frames	12	N/A	2	2	4	6	6	4	3	3	4	10	
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	N/A	1	1	
<b>Programme 5: Biodiversity Management</b>													
<b>5.1 Biodiversity and Protected Area Planning and Management</b>													
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	2 Bi-monthly meetings 1 M&E reports	1	1	2 Bi-monthly meetings 4 M&E reports	2 Bi-monthly meetings 1 M&E report	2	1 Bi-monthly meetings 4 M&E reports	1	1
Oversight report on the biodiversity performance of CapeNature	1	N/A	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1	1	
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	N/A	N/A	9 021	
Number of provincial protected areas with management plans	2	N/A	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	-	11	
<b>5.2 Western Cape Nature Conservation Board</b>													
Number of non-financial and financial assessment reports issued	3	N/A	1	1	1	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	N/A	N/A	N/A	
<b>5.3 Coastal Management</b>													
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	N/A	1	1	
	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	N/A	1	1	
	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	N/A	1	1	
Number of coastal management programmes adopted	1	N/A	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1	N/A	
<b>Programme 6: Environmental Empowerment Services</b>													
<b>6.1 Environmental Capacity Development and Support</b>													
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	N/A	2 biodiversity capacity building workshops and 2 field training sessions	N/A	N/A
Number of ICM capacity building events hosted in coastal district	1	N/A	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1	2	
Number of Environmental and Planning Capacity Building strategy workshops conducted	24	6	24	24	6	15	15	6	12	12	6	13	
EPWP environment and culture sector meetings	4	1	1	1	1	1	1	1	1	2	1	1	

Programme / Sub programme / Performance Measures	Target for 2013/14 as per Annual Performance Plan (APP)	1 <sup>st</sup> Quarter Planned output as per APP	1 <sup>st</sup> Quarter Preliminary output	1 <sup>st</sup> Quarter Actual output validated	2 <sup>nd</sup> Quarter Planned output as per APP	2 <sup>nd</sup> Quarter Preliminary output	2 <sup>nd</sup> Quarter Actual output validated	3 <sup>rd</sup> Quarter Planned output as per APP	3 <sup>rd</sup> Quarter Preliminary output	3 <sup>rd</sup> Quarter Actual output validated	4 <sup>th</sup> Quarter Planned output as per APP	4 <sup>th</sup> Quarter Preliminary output
Number of capacity building workshops for provincial staff on Climate Change and Sustainable Development	4	1	0	0	1	0	0	1	2	2	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	N/A	4	4
Number of GP implementation training workshop conducted	2	N/A	1	1	N/A	N/A	N/A	N/A	N/A	N/A	2	5
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	N/A	2	2
Number of waste management in education workshops conducted. (WAME training)	2	N/A	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	2	2
Number of waste minimisation training workshops conducted	3 workshops conducted with the Dept of Health	N/A	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	3	5
Number of environmental capacity building activities conducted	8	2	24	24	3	0	-	1	-	-	2	13
Number of job opportunities created through environmental programmes	220	20	134	193	30	225	543	100	233	207	70	260
<b>6.2 Environmental Communications and Awareness</b>												
Number of ICM awareness events hosted for coastal district municipalities	2	N/A	0	N/A	N/A	N/A	N/A	1	0	2	1	2
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 announced	1	Completion of 2013/14 GMC report	1 GMC Report Completed.
A Western Cape Sustainability Symposium hosted	A Western Cape Sustainability Symposium hosted	N/A	0	N/A	N/A	N/A	N/A	1	N/A	N/A	1	1
Number of Women in Environment mini symposiums hosted	1	N/A	0	N/A	N/A	N/A	1	N/A	N/A	N/A	1	N/A
Number of Sustainable Living workshops hosted	4	1	0	0	1	1	2	1	2	2	1	2
Number of Environmental Calendar Days hosted	3	1	1	1	1	1	1	N/A	N/A	N/A	1	1
Number of environmental awareness activities conducted	100	25	1	1	25	15	-	25	-	-	25	2

Information submitted by: MR P VAN ZYL

Telephone No: 021 483 4091/4282