

QUARTERLY PERFORMANCE REPORTS: 2014/15 - 2nd Quarter

Western Cape

Sector: Environmental Affairs and Development Planning

Programme / Sub programme / Performance Measures	Target for 2014/15 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 2 of DIMIS developed.	N/A	N/A	N/A	N/A	N/A
Reviewed Accounting Officer's System for SCM implemented.	Revised Accounting Officer's System for SCM implemented.	N/A	N/A	N/A	N/A	N/A
Programme 2: Environmental Policy Planning and Coordination						
2.1 Intergovernmental Coordination, Spatial and Development Planning						
Provincial Spatial Development Framework (PSDF) recommendations implemented.	Initiate implementation of the PSDF recommendations and policies.	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).	Complete the development of the Swartland & Langeberg municipal SDF's.	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 100% of requests for development facilitation services.	N/A	100% (46 requests)	N/A	N/A	N/A
Percentage of public sector development applications proactively tracked and monitored and assist where necessary.	Pro-actively track and monitor 100% of public sector development applications and assist where delays or problems are experienced.	100%	100% (53 instances)	100% (53 instances)	100%	100% (41 requests)
Number of strategic coordination and support engagements with municipalities or integrated sector meetings (e.g. LGTAS, DCF, DCF Techs, etc.).		40	10	3	10	13
Number of bilateral engagements facilitated or attended on sectoral development applications (e.g. MIG, City of Cape Town EIA Forum, etc).		20	5	6	5	8
Developed and piloted coordination and planning mechanisms to improve strategy and programme development and early scrutiny of housing and associated infrastructure.		5	N/A	N/A	N/A	N/A
Implementation of the Departmental Municipal Support Strategy.	4 quarterly reports		1	1	1	1
Develop a Departmental Strategy on the co-ordination of Provincial Planning and the roll-out of Regional Planning.		1	1	1	N/A	N/A

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Initiate implementation of the Departmental Strategy on the coordination of Provincial Planning and the roll-out of Regional Planning.	3 quarterly reports	N/A	N/A	N/A	1	1
Develop a Departmental Strategy on Development Planning Intelligence Management.	1	1	1	1 Draft Strategy	N/A	1
Initiate implementation of the Departmental Strategy on Development Planning Intelligence Management.	3 quarterly reports	N/A	N/A	N/A	1	1
Actively participate in and support all 30 Municipalities with the annual drafting/review and analysis of their Integrated Development Plans (IDPs).	30	N/A	N/A	N/A	N/A	N/A
Actively participate in and support all 30 Municipalities with the annual Local Government Medium Term Expenditure Committee LGMTEC) engagements.	30	N/A	N/A	N/A	N/A	N/A
Number of inter-governmental sector tools reviewed	1	N/A	N/A	N/A	N/A	N/A
2.2 Legislative Development						
Finalisation and approval of the LUPA / SPLUMA implementation plan.	1 approved LUPA / SPLUMA implementation plan.	1	1 Draft Implementation Plan	1 Draft Implementation Plan	N/A	1
Initiate the roll out of approved LUPA/ SPLUMA implementation plan.	3 quarterly rollout reports.	N/A	N/A	N/A	1	1
Review Provincial environmental conservation legislation (WCNCBA),	Act implemented.	N/A	N/A	N/A	N/A	N/A
Number of legislative tools developed.	7	N/A	N/A	N/A	N/A	N/A
2.3 Research and Development Support						
Number of Environmental Implementation Plan (EIP) review reports finalised.	EIP review report compiled.	N/A	N/A	N/A	1	1
Review of the Sustainable Development Implementation Plan (SDIP).	1 SDIP review report finalised.	N/A	N/A	N/A	N/A	N/A
A Western Cape Green Economy Indicator Report compiled.	1	N/A	N/A	N/A	N/A	N/A
A Sustainability Guideline for embedding sustainability.	Sustainability Guideline developed for municipal decision making.	N/A	N/A	N/A	N/A	N/A
No of Projects implemented as part of a Sustainable Settlement Rural Municipal Support Programme.	1	N/A	N/A	N/A	N/A	N/A
A Western Cape Sustainability Symposium hosted.	1	N/A	N/A	N/A	N/A	N/A
Development of Environmental Education Strategic Action Plan for Western Cape.	1	N/A	N/A	N/A	N/A	N/A
Number of environmental research projects undertaken.	2	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 maintained, enhanced, and awareness created.	N/A	N/A	N/A	1	1
	PSDF website maintained.	N/A	N/A	N/A	N/A	N/A
Number of functional environmental information management systems.	1	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 and CO2 emissions.	Biennial update of energy consumption and CO2 emissions database.	N/A	N/A	N/A	N/A	N/A

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Climate Change Response Strategy Report.	Development of a WCCRS Monitoring and Evaluation Framework.	N/A	N/A	N/A	N/A	N/A
Number of municipalities supported through phase one of the Municipal Climate Change Support Programme.	High level assessment completed for all municipalities.	15	6	6	15	-
	Climate change status quo assessment completed for 1 district.	N/A	N/A	N/A	N/A	N/A
Number of municipalities supported through phase two of the Municipal Climate Change Support Programme.	Case studies developed for 5 municipalities.	N/A	N/A	N/A	N/A	N/A
Identifying climate histories and trends for each climate region in the WC to support Municipalities.	Identifying climate histories and trends for 1 climate region Identifying climate histories and trends for 1 climate region 3 in the WC. in the WC.	N/A	N/A	N/A	N/A	N/A
A Western Cape Climate Change Adaptation Database developed and populated.	Western Cape Climate Change Adaptation Database mapped.	N/A	N/A	N/A	N/A	N/A
Long-Term Mitigation Scenarios for the Western Cape completed.	Long-Term Mitigation Scenarios for the Western Cape completed.	N/A	N/A	N/A	N/A	N/A
Review of key WCG policies and strategies for WCCRS alignment / misalignment.	Review with recommendations made on 3 key WCG policies and strategies.	N/A	N/A	N/A	N/A	N/A
Number of climate change response tools developed.	2	N/A	N/A	N/A	N/A	N/A
Programme 3: Compliance and Enforcement						
Number of complaints investigated.	210	52	58	60	57	71
Number of intergovernmental compliance and enforcement inspections and investigations.	42	11	19	20	11	36
Number of intergovernmental compliance and enforcement operations.	6	N/A	N/A	N/A	N/A	N/A
Number of requests received for legal assistance from the Department.	210	52	52	52	52	56
Number of active litigation cases managed for the Department.	58	N/A	N/A	N/A	N/A	N/A
Number of Environmental appeals processed.	36	9	7	7	9	15
Number of Administrative fines issued in respect of section 24G applications.	60	15	15	15	15	12
Number of criminal enforcement actions finalized for non-compliance with environmental legislation.	13	3	2	2	3	6
Number of received S24G applications finalized.	70	17	23	23	17	20
Number of administrative enforcement actions taken for non-compliance with environmental legislation.	120	30	48	47	30	93

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Programme 4: Environmental Quality Management						
4.1 Impact Management						
Number of planning applications finalised.	800	200	272	280	200	328
Number of Municipal EMF's finalised.	Implement Approved EMF.	N/A	N/A	N/A	N/A	N/A
	Implement Approved EMF.	N/A	N/A	N/A	N/A	N/A
Number of EMF's Initiated.	Develop and Finalise the Sandveld EMF and obtain concurrence from DEA.	N/A	N/A	N/A	N/A	N/A
Number of EIA applications finalized within legislated time-frames.	540	135	97	101	135	106
Number of inspections conducted to assess compliance with the authorisations/ permits issued.	42	10	28	29	10	42
4.2 Air Quality Management						
Report on the Annual State of Air Quality Management.	1	N/A	N/A	N/A	N/A	N/A
Number of Provincial Government owned ambient air quality monitoring stations reporting to SAAQIS.	11	N/A	N/A	N/A	N/A	N/A
Number of Section 21 facilities inspected for compliance.	4	N/A	N/A	N/A	N/A	N/A
Number of AQOFs convened.	3	1	1	1	1	1
Report on air quality health risk assessment.	1 Progress Report	N/A	N/A	N/A	N/A	N/A
Number of designated organs of state with approved AQMPs.	3	N/A	N/A	N/A	N/A	N/A
Number of air emissions licence applications finalised within legislated time-frames.	1	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	N/A	N/A	N/A	N/A
Number of hectares of riparian land rehabilitated (FORMERLY RIVER REACHES).	1	N/A	N/A	N/A	N/A	N/A
Number of river sites monitored for compliance with w	10	N/A	N/A	N/A	N/A	N/A
Number of estuarine sites monitored for compliance with water quality guidelines.	10	N/A	N/A	N/A	N/A	N/A
Number of water quality management evaluation reports on municipalities.	1	N/A	N/A	N/A	N/A	N/A
Number of remediation cases responded to.	48	12	12	12	12	12
Number of NEMA s 30 cases responded to.	20	5	12	12	5	6
Number of waste management facilities monitored for compliance.	80	20	19	19	20	24
Number of waste minimisation guidelines developed.	1 waste minimisation guideline for municipalities.	N/A	N/A	N/A	N/A	N/A
Number of health care facilities assisted with waste minimisation.	3	N/A	N/A	N/A	N/A	N/A
Conduct study on municipal integrated waste management infrastructure.	Report on Phase 1	N/A	N/A	N/A	N/A	N/A
Number of industry waste management plans assessed.	10	N/A	N/A	N/A	N/A	N/A
Number of Municipal IWMP's assessed.	5	N/A	N/A	N/A	N/A	N/A
Health Care Waste Compliance Monitoring guideline developed.	1	N/A	N/A	N/A	N/A	N/A
Number of waste licence applications finalised within legislated timeframes.	12	3	12	9	3	33

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Programme 5. Biodiversity Management						
5.1 Biodiversity and Protected Area Planning and Management						
Development of Provincial Biodiversity Strategy & Action Plan (PBSAP) for Western Cape.	1 (Draft)	N/A	N/A	N/A	N/A	N/A
Oversight report on the performance of CapeNature completed annually in Quarter 3.	1	N/A	N/A	N/A	N/A	N/A
The hectares of land under conservation (both private and public) (Cumulative).	3 000	N/A	N/A	N/A	N/A	N/A
Number of provincial protected areas with management plans.	2	N/A	N/A	N/A	N/A	N/A
5.2 Western Cape Nature Conservation Board						
Revision of Western Cape Nature Conservation Board Act (WCNCBA).	Initiate law reform process to revise WCNCBA.	N/A	N/A	N/A	N/A	N/A
Number of Biodiversity Spatial Plans published.	1	N/A	N/A	N/A	N/A	N/A
5.3 Coastal Management						
The coastal setback lines for one district Municipal Area within the Western Cape determined in terms of the NEMA: ICM Act.	Finalise and approve Overberg coastal setback line.	N/A	N/A	N/A	Finalised Overberg coastal setback line.	-
	Approval of the delineation of West Coast coastal setback lines project.	N/A	N/A	N/A	N/A	N/A
	Continue with development and delineation of Eden coastal setback line.	N/A	N/A	N/A	N/A	N/A
Number of coastal management programmes adopted.	1	N/A	N/A	N/A	N/A	N/A
Programme 6: Environmental Empowerment Services						
6.1 Environmental Capacity Development and Support						
Number of ICM capacity building events.	2	N/A	N/A	N/A	1	2
Number of EIA AND PLANNING Capacity Building workshops conducted.	36	9	13	27	9	17
Number of EPWP environment and culture sector capacity building interventions.	4	N/A	N/A	N/A	2	1
Number of EPWP projects implemented.	2	N/A	N/A	N/A	N/A	N/A
No of capacity building workshops for provincial staff on Sustainable Development.	4	N/A	N/A	N/A	2	-
Number of 2Wise2Waste, waste minimisation training workshops conducted for WCG staff.	6	N/A	N/A	N/A	N/A	N/A
Number of Green Procurement training workshop conducted.	4	N/A	N/A	N/A	2	1
Number of interventions to raise awareness on water resource management (2Precious2Pollute Programme).	2	N/A	N/A	N/A	N/A	N/A
Number of waste management in education workshops conducted. (WAME training.)	2	N/A	N/A	N/A	N/A	N/A
Number of waste minimization training workshops conducted.	2	N/A	N/A	N/A	N/A	N/A
Number of health care waste compliance monitoring workshops conducted.	6	N/A	N/A	N/A	N/A	N/A
Number of consultative engagements with targeted industry sectors on industry waste management planning conducted.	6	N/A	N/A	N/A	N/A	N/A
A Departmental Environmental and Planning Capacity Building Strategy developed.	Annual Review of the Departmental environmental and planning capacity building strategy.	N/A	N/A	N/A	N/A	N/A

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Number of workshops hosted.	2	N/A	N/A	N/A	1	2
Number of biodiversity capacity building workshops undertaken.	10	N/A	N/A	N/A	5	5
Number of ecosystem goods and services investment capacity building workshops undertaken.	5	N/A	N/A	N/A	2	2
Number of environmental capacity building activities conducted TOTAL OF ALL PROGRAMS INPUTS (CUMALITIVE TOTAL OF...).	77	9	13	27	24	27
Number of job opportunities created through environmental programmes.	1 357	225	92	470	300	411
6.2 Environmental Communications and Awareness						
Number of ICM awareness events.	2	N/A	N/A	N/A	N/A	N/A
GMC hosted.	1	N/A	N/A	N/A	N/A	N/A
Number of environmental awareness activities conducted.	19	N/A	1	1	N/A	N/A

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

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