

Programme / Sub programme / Performance Measures	Target for 2015/16 as per Annual Performance Plan (APP)	1 st Quarter Planned output as per APP	1 st Quarter Preliminary output	1 st 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	3 rd Quarter Actual output validated	4 th Quarter Planned output as per APP	4 th Quarter Preliminary output
Programme 3: Compliance and Enforcement												
Number of investigations finalised	155	37	42	42	40	43	43	40	28	29	38	72
Number of intergovernmental compliance and enforcement operations conducted	6	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	6	6
Number of litigation cases managed	58	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	58	56
Number of appeals finalised	40	12	9	9	12	12	12	8	9	9	8	19
Number of S24G applications finalised	50	15	15	15	15	19	19	10	15	15	10	16
Number of completed criminal investigations handed to the NPA for prosecution	13	3	3	3	3	3	3	3	3	3	4	6
Number of administrative enforcement notices issued for noncompliance with environmental legislation	125	30	51	56	30	37	37	30	40	40	35	44
Number of enforcement actions finalised for noncompliance with environmental management legislation	138	33	54	59	33	40	40	33	43	43	39	50
Number of compliance inspections conducted	99	25	29	31	24	33	33	23	22	22	27	41
Number of S24G applications received	60	15	14	14	15	11	11	15	9	9	15	5
Number of S24G fines paid	40	10	8	8	10	10	10	10	7	7	10	16
Programme 4: Environmental Quality Management												
4.1 Impact Management												
Number of Provincial Environmental Impact Assessment System evaluation reports	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1	1
Percentage of EIA applications finalized within legislated timeframes	95%	95%	80%	76%	95%	85%	90%	95%	98.40%	97%	95%	100%
4.2 Air Quality Management												
Report on the Annual State of Air Quality Management	1 (2014)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1	1
Number of stations continuously monitoring ambient air quality	11	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	11	11
Progress Report of Air Quality Health Risk Assessment	Progress Report of Air Quality Health Risk Assessment	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Progress Report of Air Quality Health Risk Assessment	Progress Report of Air Quality Health Risk Assessment
Number of designated organs of state with approved and implemented AQMP's	3	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	3	3
Percentage of Atmospheric Emission Licenses with complete applications issued within legislated time frames	80%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	80%	100%
Percentage of facilities with Atmospheric Emission Licences reporting to the National Atmospheric Emissions Inventory System (NAEIS)	100%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	100%	100%

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Programme 6: Environmental Empowerment Services												
6.1 Environmental Capacity Development and Support												
Review Departmental Environmental Capacity Building Strategy	Review Departmental Environmental Capacity Building Strategy	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1	1
Percentage implementation of the Local Government Support Strategy	100%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	100%	98%
Number of work opportunities created through environmental programmes	25	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	25	47
Number of environmental capacity building activities conducted	73	13	8	9	17	19	19	13	17	16	30	34
6.2 Environmental Communications and Awareness												
Number of environmental calendar days celebrated	3	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	3	3
Number of environmental awareness activities conducted	15	1	1	1	5	5	5	2	4	4	7	6
Number of quality environmental education resources materials developed	5	1	-	-	1	-	-	1	-	-	2	5
Programme 7: Development Planning												
7.1 Development Facilitation												
Number of catalytic Initiative Programme evaluation reports	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1	1
Number of Land Assembly Strategy review reports	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1	1
Number of Department Municipal Support and Capacity Building Strategy evaluation reports	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1	1
Number of Provincial Development Planning Intelligence Management Strategy evaluation reports	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1	1
7.2 Spatial Planning and Land Use Management (Includes the Related Municipal Support)												
Number of Provincial Spatial Planning and Land Use Management Governance and Performance Management System evaluation reports	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1	1
Review Departmental Spatial Planning and Land Use Management Support and Capacity Building Strategy	Reviewed Departmental Spatial Planning and Land Use Management Support and Capacity Building Strategy	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1	1
7.3 Regional Planning and Management and Special Projects												
Number of Regional Planning and Management Implementation Strategy evaluation reports	1	N/A	N/A	N/A	N/A	N/A	N/A	1	1	1	N/A	N/A
Number of municipalities within which the RSEP/VPUU programme is implemented according to approved project lists	6 (Theewaterskloof, Drakenstein, Saldanha Bay, Swartland, Breede Valley, Cape Town)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	6 (Theewaterskloof, Drakenstein, Saldanha Bay, Swartland, Breede Valley, Cape Town)	6 (Theewaterskloof, Drakenstein, Saldanha Bay, Swartland, Breede Valley, Cape Town)
Number of RSEP/VPUU programme review reports	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1	1
Information submitted by: MR P VAN ZYL												-
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