

QUARTERLY PERFORMANCE REPORTS: 2016/17 - 1st Quarter

Western Cape

Sector: Environmental Affairs and Development Planning

Programme / Sub programme / Performance Measures	Target for 2016/17 as per Annual Performance Plan (APP)	1 st Quarter Planned output as per APP	1 st Quarter Preliminary output
QUARTERLY OUTPUTS			
Programme 1: Administration			
Approved Departmental Communication Plan.	1	-	N/A
Audit opinion obtained in respect of previous financial year.	Unqualified audit report	-	N/A
Programme 2: Environmental Policy, Planning and Co-ordination			
2 Intergovernmental Co-ordination, Spatial and Development Planning			
Number of intergovernmental sector tools reviewed.	1	-	N/A
2.2 Legislative Development			
Number of legislative tools developed.	-	-	N/A
2.3 Research and Development Support			
Number of Environmental Implementation Plan (EIP) Compliance Reports Approved.	1	-	N/A
Number of Sustainable Settlement Innovations Summits hosted.	1	-	N/A
Number of Western Cape Green Economy Reports compiled.	1	-	N/A
Number of environmental research projects undertaken	1	-	N/A
2.4 Environmental Information Management			
Number of Geographic Information Services (GIS) departmental products maintained.	3	-	N/A
Number of functional environmental information management systems.	2	-	N/A
2.5 Climate Change Management			
Climate change response frameworks developed for district municipalities.	1	-	N/A
Number of WCG policies and strategies reviewed for WCCRS alignment completed.	3	-	N/A
Number of climate change response tools developed.	-	-	N/A
Programme 3: Compliance and Enforcement			
Number of administrative investigations finalised.	130	35	56
Number of intergovernmental compliance and enforcement operations conducted.	6	-	N/A
Number of litigation cases actively managed.	50	-	N/A
Number of appeals and objections finalised.	40	10	19

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Number of S24G applications finalised.	40	10	9
Number of administrative enforcement notices issued for non-compliance with environmental legislation.	120	30	55
Number of criminal investigations finalised.	12	3	4
Number of enforcement actions finalized for non-compliance with environmental management legislation.	128	32	59
Number of compliance inspections conducted.	93	23	25
Number of S24G applications received.	50	15	8
Number of S24G fines paid.	35	10	10
Programme 4: Environmental Quality Management			
4.1 Impact Management			
Number of Provincial Environmental Impact Management System evaluation reports.	1	-	N/A
Percentage of EIA applications finalized within legislated timeframes	95%	95%	100%
4.2 Air Quality Management			
Report on the Annual State of Air Quality Management.	1 (2015)	-	N/A
Number of stations monitoring ambient air quality.	11	-	N/A
Report of Air Quality Health Risk Assessment.	1	-	N/A
Number of designated organs of state with approved and implemented AQMP's.	2	-	N/A
Percentage of Atmospheric Emission Licences with complete applications issued within legislated timeframes.	80%	-	N/A
Percentage of facilities with Atmospheric Emission Licences reporting to the National Atmospheric Emissions Inventory System (NAEIS).	100%	-	N/A
4.3 Pollution and Waste Management			
Number of river and estuarine sites monitored in respect of pollution control.	30	-	N/A
Annual Report on Sustainable Water Management Plan.	1	-	N/A
Number of riverine sites targeted for rehabilitation.	4	-	N/A
Number of Bio-remediation interventions implemented for BRIP.	2	-	N/A

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Number of inspections in respect of pollution control.	5	-	N/A
Number of River Improvement Plans developed.	1	-	N/A
Number of S30 cases responded to.	24	6	12
Number of remediation cases responded to.	48	12	15
Waste minimisation intervention(s) undertaken for priority waste streams.	3	-	N/A
Municipal integrated waste management infrastructure assessment report.	1	-	N/A
Western Cape 2nd generation IWMP (Integrated Waste Management Plan) developed.	1	-	N/A
Hazardous waste intervention(s) undertaken.	1	-	N/A
Waste management planning interventions undertaken.	1	-	N/A
Annual state of waste management report developed.	1	-	N/A
Percentage of waste licence applications finalised within legislated time-frames.	95%	95%	100%
Programme 5: Biodiversity Management			
5.1 Biodiversity and Protected Area Planning and Management			
Western Cape Provincial Biodiversity Strategy and Action Plan (PBSAP) implemented.	PBSAP implementation plan developed	-	N/A
Biodiversity Economy Programme developed.	1	-	N/A
Number of hectares in the conservation estate.	+9 000HA	-	N/A
5.2 Western Cape Nature Conservation Board			
Compile oversight report on the performance of CapeNature.	1	-	N/A
Percentage of area of state managed protected areas assessed.	N/A	N/A	N/A
Number of permits issued within legislated time-frames.	5 100	1 275	1 333
5.3 Coastal Management			
Finalise and implement the Provincial Coastal Management Programme.	Provincial Coastal Management Programme Summary published	-	N/A
Develop and implement the Western Cape Estuary Management Programme.	Report on the development and implementation of the Western Cape Estuary Management Programme	-	N/A
Programme 6: Environmental Empowerment Services			
6.1 Environmental Capacity Development and Support			
Review Departmental Environmental Support and Capacity Building Strategy.	1	-	N/A

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Percentage implementation of the local government support strategy.	100%	-	N/A
Number of work opportunities created through environmental programmes.	35	-	N/A
Number of environmental capacity building activities conducted.	57	13	15
6.2 Environmental Communications and Awareness			
Number of Greenest Municipality Competitions hosted.	1	-	N/A
Number of environmental awareness activities conducted.	19	1	1
Number of quality environmental education resources materials developed.	1	-	N/A
Programme 7: Development Planning			
7.1 Development Facilitation			
Number of Land Assembly, Catalytic Initiatives and Regeneration Programme evaluation reports.	1	-	N/A
Number of Departmental Municipal Support and Capacity Building Strategy evaluation reports.	1	-	N/A
Number of Provincial Development Planning Intelligence Management Strategy evaluation reports.	1	-	N/A
7.2 Spatial Planning and Land Use Management			
Number of Provincial Spatial Planning and Land Use Management Governance and Performance Management System evaluation reports.	1	-	N/A
Review Departmental Spatial Planning and Land Use Management Support and Capacity Building Strategy.	1	-	N/A
7.3 Regional Planning and Management and Special Projects			
Number of Regional Planning And Management Implementation Strategy evaluation reports.	1	-	N/A
Number of Municipalities within which the WCG RSEP/VPUU Programme is implemented according to approved project lists.	6	-	N/A
Number of RSEP / VPUU Programme annual review reports.	1	-	N/A
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