

QUARTERLY PERFORMANCE REPORTS: 2016/17 4th 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 <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>												
Approved Departmental Communication Plan.	1	-	N/A	N/A	-	N/A	N/A	-	N/A	N/A	1	1
Audit opinion obtained in respect of previous financial year.	Unqualified audit report	-	N/A	N/A	1	1	1	-	N/A	N/A	-	N/A
<b>Programme 2: Environmental Policy Planning and Coordination</b>												
Number of intergovernmental sector tools reviewed.	1	-	N/A	N/A	-	N/A	N/A	-	N/A	N/A	1	1
<b>2.2 Legislative Development</b>												
Number of legislative tools developed.	-	-	N/A	N/A	-	N/A	N/A	-	N/A	N/A	-	-
<b>2.3 Research and Development Support</b>												
Number of Environmental Implementation Plan (EIP) Compliance Reports Approved.	1	-	N/A	N/A	1	1	1	-	N/A	N/A	-	N/A
Number of Sustainable Settlement Innovations Summits hosted.	1	-	N/A	N/A	-	N/A	N/A	1	-	-	-	1
Number of Western Cape Green Economy Reports compiled.	1	-	N/A	N/A	-	N/A	N/A	-	N/A	N/A	1	1
Number of environmental research projects undertaken	1	-	N/A	N/A	-	N/A	N/A	-	N/A	N/A	1	1
<b>2.4 Environmental Information Management</b>												
Number of Geographic Information Services (GIS) departmental products maintained.	3	-	N/A	N/A	-	N/A	N/A	-	N/A	N/A	3	2
Number of functional environmental information management systems.	2	-	N/A	N/A	-	N/A	N/A	-	N/A	N/A	2	2
<b>2.5 Climate Change Management</b>												
Climate change response frameworks developed for district municipalities.	1	-	N/A	N/A	-	N/A	N/A	-	N/A	N/A	1	1
Number of WCG policies and strategies reviewed for WCCRS alignment completed.	-	-	N/A	N/A	-	N/A	N/A	-	N/A	N/A	-	3
Number of climate change response tools developed.	-	-	-	-	-	-	-	-	-	-	-	-
<b>Programme 3: Compliance and Enforcement</b>												
Number of administrative investigations finalised.	130	35	56	56	32	37	38	28	63	63	35	25
Number of intergovernmental compliance and enforcement operations conducted.	6	-	N/A	N/A	-	N/A	N/A	-	N/A	N/A	6	6
Number of litigation cases actively managed.	50	-	N/A	N/A	-	N/A	N/A	-	N/A	N/A	50	53
Number of appeals and objections finalised.	40	10	19	19	10	6	6	10	16	16	10	12
Number of S24G applications finalised.	40	10	9	9	10	24	24	10	12	12	10	6
Number of administrative enforcement notices issued for non-compliance with environmental legislation.	120	30	55	55	30	58	64	30	40	40	30	35
Number of criminal investigations finalised.	12	3	4	4	3	2	2	3	8	8	3	2
Number of enforcement actions finalised for non-compliance with environmental management legislation.	32	32	59	59	32	60	66	32	45	45	32	35
Number of compliance inspections conducted.	93	23	25	25	23	29	29	22	19	19	25	33
Number of S24G applications received.	50	15	8	8	13	6	6	12	7	7	10	5
Number of S24G fines paid.	35	10	10	10	10	13	13	8	5	5	7	13
<b>Programme 4: Environmental Quality Management</b>												
<b>Impact Management</b>												
Number of Provincial Environmental Impact Management System evaluation reports.	1	-	N/A	N/A	-	N/A	N/A	-	N/A	N/A	1	1
Percentage of EIA applications finalized within legislated timeframes	95%	95%	100%	100%	95%	93%	95%	95%	100%	100%	95%	97%
<b>Air Quality Management</b>												
Report on the Annual State of Air Quality Management.	1 (2015)	-	N/A	N/A	-	N/A	N/A	-	N/A	N/A	1	1
Number of stations monitoring ambient air quality.	11	-	N/A	N/A	-	N/A	N/A	-	N/A	N/A	11	11
Report of Air Quality Health Risk Assessment.	1	-	N/A	N/A	-	N/A	N/A	-	N/A	N/A	1	1
Number of designated organs of state with approved and implemented AQMP's.	2	-	N/A	N/A	-	N/A	N/A	-	N/A	N/A	2	2
Percentage of Atmospheric Emission Licenses with complete applications issued within legislated timeframes.	80%	-	N/A	N/A	-	N/A	N/A	-	N/A	N/A	80%	100%
Percentage of facilities with Atmospheric Emission Licenses reporting to the National Atmospheric Emissions Inventory System (NAEIS).	100%	-	N/A	N/A	-	N/A	N/A	-	N/A	N/A	100%	100%
<b>Pollution and Waste Management</b>												
Number of river and estuarine sites monitored in respect of pollution control.	30	-	N/A	N/A	-	N/A	N/A	-	N/A	N/A	30	30
Annual Report on Sustainable Water Management Plan.	1	-	N/A	N/A	-	N/A	N/A	-	N/A	N/A	1	1
Number of riverine sites targeted for rehabilitation.	4	-	N/A	N/A	-	N/A	N/A	-	N/A	N/A	4	14
Number of Bio-remediation interventions implemented for BRIP.	2	-	N/A	N/A	-	N/A	N/A	-	N/A	N/A	2	2
Number of inspections in respect of pollution control.	5	-	N/A	N/A	-	N/A	N/A	-	N/A	N/A	5	5

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Number of River Improvement Plans developed.	1	-	N/A	N/A	-	N/A	N/A	-	N/A	N/A	1	1
Number of S30 cases responded to.	24	6	12	11	6	16	16	6	7	7	6	6
Number of remediation cases responded to.	48	12	15	15	12	4	4	12	-	-	12	1
Waste minimisation intervention(s) undertaken for priority waste streams.	3	-	N/A	N/A	-	N/A	N/A	-	N/A	N/A	3	3
Municipal integrated waste management infrastructure assessment report.	1	-	N/A	N/A	-	N/A	N/A	-	N/A	N/A	1	1
Western Cape 2nd generation IWMP (Integrated Waste Management Plan) developed.	1	-	N/A	N/A	-	N/A	N/A	-	N/A	N/A	1	1
Hazardous waste intervention(s) undertaken.	1	-	N/A	N/A	-	N/A	N/A	-	N/A	N/A	1	1
Waste management planning interventions undertaken.	1	-	N/A	N/A	-	N/A	N/A	-	N/A	N/A	1	1
Annual state of waste management report developed.	1	-	N/A	N/A	-	N/A	N/A	-	N/A	N/A	1	1
Percentage of waste licence applications finalised within legislated time-frames.	95%	95%	100%	100%	95%	67%	67%	95%	100%	100%	95%	100%
<b>Programme 5: Biodiversity Management</b>												
<b>Biodiversity and Protected Area Planning and Management</b>												
Western Cape Provincial Biodiversity Strategy and Action Plan (PBSAP) implemented.	PBSAP implementation plan developed	-	N/A	N/A	-	N/A	N/A	-	N/A	N/A	1	1
Biodiversity Economy Programme developed.	1	-	N/A	N/A	-	N/A	N/A	-	N/A	N/A	1	1
Number of hectares in the conservation estate.	+9 000HA	-	N/A	N/A	-	N/A	N/A	-	N/A	N/A	+9 000HA	+69 338 HA
<b>Western Cape Nature Conservation Board</b>												
Compile oversight report on the performance of CapeNature.	1	-	N/A	N/A	1	1	1	-	N/A	N/A	-	N/A
Percentage of area of state managed protected areas assessed with a METT score above 67%.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Number of permits issued within legislated time-frames.	5 100	1 275	1 333	1 333	1 275	1 196	1 189	1 275	1 114	1 116	1 275	1 089
<b>Coastal Management</b>												
Finalise and implement the Provincial Coastal Management Programme.	Provincial Coastal Management Programme Summary published	-	N/A	N/A	-	N/A	N/A	-	N/A	N/A	1	1
Develop and implement the Western Cape Estuary Management Programme.	Report on the development and implementation of the Western Cape Estuary Management Programme	-	N/A	N/A	-	N/A	N/A	-	N/A	N/A	1	1
<b>Programme 6: Environmental Empowerment Services</b>												
<b>Environmental Capacity Development and Support</b>												
Review Departmental Environmental Support and Capacity Building Strategy.	1	-	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	100%	100%
Number of work opportunities created through environmental programmes.	35	-	N/A	N/A	-	N/A	N/A	-	N/A	N/A	35	87
Number of environmental capacity building activities conducted.	57	13	15	15	14	9	7	10	16	17	20	24
<b>Environmental Communications and Awareness</b>												
Number of Greenest Municipality Competitions hosted.	1	-	N/A	N/A	-	N/A	N/A	1	1	1	-	N/A
Number of environmental awareness activities conducted.	19	1	1	1	9	11	11	2	1	1	7	7
Number of quality environmental education resources materials developed.	1	-	N/A	N/A	-	N/A	N/A	-	N/A	N/A	1	1
<b>Programme 7: Development Planning</b>												
<b>Development Facilitation</b>												
Number of Land Assembly, Catalytic Initiatives and Regeneration Programme evaluation reports.	1	-	N/A	N/A	-	N/A	N/A	-	N/A	N/A	1	1
Number of Departmental Municipal Support and Capacity Building Strategy evaluation reports.	1	-	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	1	1
<b>Spatial Planning and Land Use Management</b>												
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	1	1
Review Departmental Spatial Planning and Land Use Management Support and Capacity Building Strategy.	1	-	N/A	N/A	-	N/A	N/A	-	N/A	N/A	1	1
<b>Regional Planning and Management and Special Projects</b>												
Number of Regional Planning And Management Implementation Strategy evaluation reports.	1	-	N/A	N/A	-	N/A	N/A	1	1	1	-	N/A
Number of Municipalities within which the WCG RSEP/VPUU Programme is implemented according to approved project lists.	6	-	N/A	N/A	-	N/A	N/A	-	N/A	N/A	6	6
Number of RSEP / VPUU Programme annual review reports.	1	-	N/A	N/A	-	N/A	N/A	-	N/A	N/A	1	1
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