



QUARTERLY PERFORMANCE REPORTS: 2018/19

Western Cape

Department of Environmental Affairs and Development Planning

Programme / Sub programme / Performance Measures	Target for 2018/19 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						
Programme 1: Administration						
To annually achieve unqualified audit reports	1	-	-	-	-	-
Audit opinion obtained in respect of previous financial year	1	-	-	-	-	-
Five Departmental communication plans developed	1	-	-	-	-	-
Approved Departmental Communication Plan	1	-	-	-	-	-
Programme 2: Environmental Policy, Planning and Coordination						
Sub Programme 2.1: Intergovernmental Coordination, Spatial and Development Planning						
To review 8 intergovernmental sector tools.	2	-	-	-	-	-
Number of intergovernmental sector tools reviewed	2	-	-	-	-	-
Sub Programme 2.2: Legislative Development						
To develop 7 legislative tools	-	-	-	-	-	-
Number of legislated tools developed	-	-	-	-	-	-
Sub Programme 2.3: Research and Development Support						
Conducting an annual review of the implementation of the adopted Western Cape Environmental Implementation Plan.	1	-	-	-	-	-
5 environmental research reports produced	1	-	-	-	-	-
Number of environmental research projects completed	1	-	-	-	-	-
Number of Sustainable Settlement Innovations Summits hosted	1	-	-	-	-	-
Number of Western Cape Green Economy Reports compiled	1	-	-	-	-	-
Sub Programme 2.4: Environmental Information Management						
Number of Departmental Geographic Information Services products maintained	3	-	-	-	-	-
Number of Departmental Geographic Information Services products maintained	3	-	-	-	-	-
Number of functional environmental information management systems maintained	2	-	-	-	-	-
Maintaining the GIS Website	3	-	-	-	-	-
Sub Programme 2.5: Climate Change Management						
Implementing the Western Cape Climate Change Response Strategy (WCCRS) Implementation Framework	-	-	-	-	-	-
Number of climate change response interventions implemented	-	-	-	-	-	-

Programme / Sub programme / Performance Measures	Target for 2018/19 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
Programme 3: Compliance and Enforcement						
Programme 3: Compliance and Enforcement						
Number of litigation cases actively managed	40	-	-	-	-	-
Number of appeals and objections processed	45	-	-	-	-	-
Number of intergovernmental compliance and enforcement operations conducted	6	-	-	-	-	-
Number of litigation cases actively managed	40	-	-	-	-	-
Number of appeals and objections processed	45	10	19	19	15	9
Number of S24G applications finalised	36	7	7	7	11	10
Sub Programme 3.1: Environmental quality management compliance and enforcement						
Number of compliance inspections conducted	320	-	-	-	-	-
Number of administrative enforcement notices issued for non-compliance with environmental management legislation	200	55	63	63	60	31
Number of completed criminal investigations handed to the NPA for prosecution	14	3	-	-	4	7
Number of compliance inspections conducted	320	85	68	69	89	78
Programme 4: Environmental Quality Management						
Sub Programme 4.1: Impact Management						
Issuing of Provincial Environmental Impact Assessment System evaluation reports	1	-	-	-	-	-
Number of Provincial Environmental Impact Management System evaluation reports	1	-	-	-	-	-
Finalising 95% of EIA's within the legislated timeframes	1	-	-	-	-	-
Percentage of complete EIA applications finalized within legislated timeframes	95	95	100	100	95	96
Sub Programme 4.2: Air Quality Management						
Report on the State of Air Quality Management	1	-	-	-	-	-
Measuring ambient air quality at 12 stations as part the Western Cape Ambient Air Quality Monitoring Network	11	-	-	-	-	-
Finalising all AELs received within legislated timeframes	100	-	-	-	-	-
Assessing human health risk to air quality and reporting on air quality management and monitoring activities	1	-	-	-	-	-

Programme / Sub programme / Performance Measures	Target for 2018/19 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
Report on Air Quality Measures to inform Health Risk	1	-	-	-	-	-
Report on the State of Air Quality Management	1	-	-	-	-	-
Number of stations monitoring ambient air quality	12	-	-	-	-	-
Percentage of Atmospheric Emission Licenses (AEL) issued within legislated timeframes	100	100	-	-	100	0
Sub Programme 4.3: Pollution and Waste Management						
Conducting waste minimisation interventions for priority waste streams	3	-	-	-	-	-
Finalising 95% of Waste Management Licences within the legislated timeframes	95	-	-	-	-	-
Conducting pollution control inspections	5	-	-	-	-	-
Rehabilitating riverine sites	4	-	-	-	-	-
Developing an Annual Report on the Sustainable Water Management Plan	1	-	-	-	-	-
Monitoring river and estuarine sites in respect of pollution control	42	-	-	-	-	-
Undertaking waste management planning interventions.	1	-	-	-	-	-
Conducting hazardous waste intervention	1	-	-	-	-	-
Developing an Annual State of Waste Management Report	1	-	-	-	-	-
Number of river and estuarine sites monitored in respect of pollution control	42	-	-	-	-	-
Report on Sustainable Water Management Plan	1	-	-	-	1	0
Number of riverine sites targeted for rehabilitation	4	-	-	-	-	-
Number of Bio-remediation interventions implemented	1	-	-	-	-	-
Number of inspections in respect of pollution control	5	-	-	-	-	-
Number of closure letters issued in respect of S30 cases	4	-	-	-	-	-
Number of decisions issued in respect of contaminated land cases received	4	-	-	-	-	-
Waste minimisation intervention(s) undertaken for priority waste streams	3	-	-	-	-	-

Programme / Sub programme / Performance Measures	Target for 2018/19 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
Hazardous waste intervention(s) undertaken	1	-	-	-	-	-
Waste management planning intervention(s) undertaken	1	-	-	-	-	-
State of waste management report developed	1	-	-	-	-	-
Percentage of Waste License applications finalised within legislated time-frames	95	95	100	100	95	100
Programme 5: Biodiversity Management						
Sub Programme 5.1: Biodiversity and Protected Area Planning and Management						
Developing, approving and implementing the Provincial Biodiversity Strategy and Action Plan (PBSAP)	1	-	-	-	-	-
Implementation of the Western Cape Provincial Biodiversity Strategy and Action Plan (PBSAP)	1	-	-	-	-	-
Sub Programme 5.2: Conservation Agencies & Services						
Develop and implement the Bio Diversity Economy Programme	1	-	-	-	-	-
Implementing a process to monitor and evaluate CapeNature on an ongoing basis	1	-	-	-	-	-
Compile oversight report on the performance of CapeNature	1	-	-	-	1	1
Number of Biodiversity Economy initiatives implemented	1	-	-	-	-	-
Sub Programme 5.3: Coastal Management						
Implementing the Western Cape Provincial Coastal Management Programme as required in terms of NEM: ICM	1	-	-	-	-	-
Finalising the Estuary Management Plan for the Breede River Estuary	1	-	-	-	-	-
Implementation of the Provincial Coastal Management Programme	1	-	-	-	-	-
Implementation of the Western Cape Estuary Management Programme	1	-	-	-	-	-
Programme 6: Environmental Empowerment Services						
Sub Programme 6.1. Environmental Capacity Development and Support						
Environmental capacity building activities conducted	54	-	-	-	-	-
Number of work opportunities created through environmental programmes	20	-	-	-	-	-
Review Departmental Environmental Support and Capacity Building Strategy	1	-	-	-	-	-
Percentage implementation of the local government support strategy	1	-	-	-	-	-
Number of environmental capacity building activities conducted	54	11	7	11	-	-
Sub Programme 6.2: Environmental Communication and Awareness Raising						
Environmental awareness activities conducted	18	-	-	-	-	-
Number of environmental awareness activities conducted	18	1	1	1	4	12
Programme 7: Development Planning						
Sub Programme 7.1: Development Facilitation						
Number of Land Assembly, Catalytic Initiatives and Regeneration Programme evaluation reports	1	-	-	-	-	-
Number of Departmental Municipal Support and Capacity Building Strategy evaluation reports	1	-	-	-	-	-
Number of Provincial Development Planning Intelligence Management Framework evaluation reports	1	-	-	-	-	-
Number of Land Assembly, Catalytic Initiatives and Regeneration Programme evaluation reports	1	-	-	-	-	-
Number of Departmental Municipal Support and Capacity Building Strategy evaluation reports	1	-	-	-	-	-
Number of Provincial Development Planning Intelligence Management Framework evaluation reports	1	-	-	-	-	-
Sub Programme 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	-	-	-	-	-
Review Departmental Spatial Planning and Land Use Management Support and Capacity Building Strategy	1	-	-	-	-	-
Number of Provincial Spatial Planning and Land Use Management Governance and Performance Management System evaluation reports	1	-	-	-	-	-
Review Departmental Spatial Planning and Land Use Management Support and Capacity Building Strategy	1	-	-	-	-	-
Sub Programme 7.3: Regional Planning and Management and Special Programmes						
Number of Regional Planning and Management Implementation Strategy evaluation reports	1	-	-	-	-	-
Number of Municipalities within which the WCG RSEP/VPUU Programme is implemented	10	-	-	-	-	-

Programme / Sub programme / Performance Measures	Target for 2018/19 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
Number of RSEP / VPUU Programme annual review reports	1	-	-	-	-	-
Number of Regional Planning and Management Implementation Strategy evaluation reports	1	-	-	-	-	-
Number of Municipalities within which the WCG RSEP/VPUU Programme is implemented	10	-	-	-	-	-
Number of RSEP / VPUU Programme annual review reports	1	-	-	-	-	-
<p>Information submitted by: Mr P Van Zyl</p> <p>Telephone No: 021 483 4091</p>						