

**WESTERN CAPE-QUARTERLY PERFORMANCE REPORTS: 2019/20
DEPARTMENT OF ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING**

Programme / Sub programme / Performance Measures	Frequency	Target for 2019/20 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 1: Administration													
Audit opinion obtained in respect of previous financial year	Annually	1	-	-	-	-	-	-	-	-	-	1	1
Approved Departmental Communication Plan	Annually	1	-	-	-	-	-	-	-	-	-	1	1
Programme 2: Environmental Policy, Planning and Coordination													
Sub-programme 2.1: Intergovernmental Coordination, Spatial and Development Planning													
Number of intergovernmental sector tools reviewed	Annually	2	-	-	-	-	-	-	-	-	-	2	2
Sub-programme 2.3: Research and Development Support													
Number of Western Cape Green Economy Reports compiled	Annually	1	-	-	-	-	-	-	-	-	-	1	1
Sub-programme 2.4: Environmental Information Management													
Number of Departmental Geographic Information Services products maintained	Annually	3	-	-	-	-	-	-	-	-	-	3	3
Number of functional environmental information management systems maintained	Annually	2	-	-	-	-	-	-	-	-	-	2	2
Sub-programme 2.5: Climate Change Management													
Number of climate change response interventions implemented	Annually	1	-	-	-	-	-	-	-	-	-	1	1
Programme 3: Compliance and Enforcement													
Sub-programme 3.1: Environmental quality management compliance and enforcement													
Number of S24G applications finalised	Quarterly	30	5	2	2	10	10	10	5	7	9	10	6
Number of administrative enforcement notices issued for non-compliance with environmental management legislation	Quarterly	200	45	35	39	55	91	91	45	75	82	55	39
Number of completed criminal investigations handed to the NPA for prosecution	Quarterly	14	3	2	2	4	5	5	3	0	0	4	7
Number of litigation cases actively managed	Annually	35	-	-	-	-	-	-	-	-	-	35	51
Number of appeals and objections processed	Quarterly	50	10	11	11	15	10	10	10	18	18	15	11
Number of compliance inspections conducted	Quarterly	320	69	114	114	93	179	178	69	105	112	89	157
Programme 4: Environmental Quality Management													
Sub-programme 4.1: Impact Management													
Number of Provincial Environmental Impact Management System evaluation reports	Annually	1	-	-	-	-	-	-	-	-	-	1	1
Percentage of complete EIA applications finalised within legislated timeframes	Quarterly	95%	95%	97%	97%	95%	97%	97%	95%	100%	93%	95%	100%
Sub-programme 4.2: Air Quality Management													
Report on the State of Air Quality Management	Annually	1	-	-	-	-	-	-	-	-	-	1	1
Number of stations monitoring ambient air quality	Annually	12	-	-	-	-	-	-	-	-	-	12	12
Percentage of Atmospheric Emission Licenses (AEL) issued within legislated timeframes	Quarterly	100%	100%	0%	-	100%	0%	0%	100%	0%	0%	100%	0%
Sub-programme 4.3: Pollution and Waste Management													
Number of river and estuarine sites monitored in respect of pollution control	Annually	42	-	-	-	-	-	-	-	-	-	42	42
Report on Sustainable Water Management Plan	Annually	1	-	-	-	-	-	-	-	-	-	1	1
Number of riverine sites targeted for rehabilitation	Annually	4	-	-	-	-	-	-	-	-	-	4	5
Number of inspections in respect of pollution control	Annually	5	-	-	-	-	-	-	-	-	-	5	5
Number of closure letters issued in respect of S30 cases	Annually	4	-	-	-	-	-	-	-	-	-	4	4
Number of decisions issued in respect of contaminated land cases received	Annually	4	-	-	-	-	-	-	-	-	-	4	4
Waste minimisation intervention(s) undertaken for priority waste streams	Annually	1	-	-	-	-	-	-	-	-	-	1	1
Hazardous waste intervention(s) undertaken	Annually	1	-	-	-	-	-	-	-	-	-	1	1
Waste management planning intervention(s) undertaken	Annually	1	-	-	-	-	-	-	-	-	-	1	1
State of waste management report developed	Annually	1	-	-	-	-	-	-	-	-	-	1	1
Percentage of Waste License applications finalised within legislated time-frames	Quarterly	95%	95%	92%	92%	95%	95%	95%	95%	100%	100%	95%	83%

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Programme 5: Biodiversity Management													
Sub-programme 5.1: Biodiversity and Protected Area Planning and Management													
Report on Implementation of the Western Cape Provincial Biodiversity Strategy and Action Plan (PBSAP)	Annually	1	-	-	-	-	-	-	-	-	-	1	1
Sub-programme 5.2: Western Cape Native Conservation Board													
Compile oversight report on the performance of CapeNature	Annually	1	-	-	-	1	0	1	-	-	-	-	1
Report on the Implementation of the Provincial Biodiversity Economy Programme	Annually	1	-	-	-	-	-	-	-	-	-	1	1
Sub-programme 5.3: Coastal Management													
Report on the Implementation of the Provincial Coastal Management Programme	Annually	1	-	-	-	-	-	-	-	-	-	1	1
Report on the Implementation of the Western Cape Estuary Management Programme	Annually	1	-	-	-	-	-	-	-	-	-	1	1
Programme 6: Environmental Empowerment Services													
Sub-programme 6.1: Environmental Capacity Development and Support													
Number of work opportunities created through environmental programmes	Annually	30	-	-	-	-	-	-	-	-	-	30	40
Review Departmental Environmental Support and Capacity Building Strategy	Annually	1	-	-	-	-	-	-	-	-	-	1	1
Number of environmental capacity building activities conducted	Quarterly	55	11	7	9	13	24	25	12	12	12	19	20
Sub-programme 6.2: Environmental Communication and Awareness													
Number of Greenest Municipality Competitions hosted	Annually	1	-	-	-	-	-	-	1	0	0	-	1
Number of environmental awareness activities conducted	Quarterly	14	1	1	1	7	6	4	1	2	2	5	7
Programme 7: Development Planning													
Sub-programme 7.1: Development Facilitation													
Number of Land Assembly, Catalytic Initiatives and Regeneration Programme evaluation reports	Annually	1	-	-	-	-	-	-	-	-	-	1	1
Number of Departmental Municipal Support and Capacity Building Strategy evaluation reports	Annually	1	-	-	-	-	-	-	-	-	-	1	1
Number of Provincial Development Planning Intelligence Management Framework evaluation reports	Annually	1	-	-	-	-	-	-	-	-	-	1	1
Sub-programme 7.2: Spatial Planning, Land Use Management and Municipal Support													
Number of Provincial Spatial Planning and Land Use Management Governance and Performance Management System evaluation reports	Annually	1	-	-	-	-	-	-	-	-	-	1	1
Review Departmental Spatial Planning and Land Use Management Support and Capacity Building Strategy	Annually	1	-	-	-	-	-	-	-	-	-	1	1
Sub-programme 7.3: Regional Planning and Management and Special Programmes													
Number of Regional Planning and Management Implementation Strategy evaluation reports	Annually	1	-	-	-	-	-	-	1	0	0	0	1
Number of Municipalities within which the WCG RSEP/VPUU Programme is implemented	Annually	10	-	-	-	-	-	-	-	-	-	10	10
Number of RSEP / VPUU Programme annual review reports	Annually	1	-	-	-	-	-	-	-	-	-	1	1
Information submitted by HOD: Mr P Van Zyl													
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