

QUARTERLY PERFORMANCE REPORTS: 2015/16 - 1st Quarter

Western Cape

Sector: Environmental Affairs and Development Planning

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
QUARTERLY OUTPUTS			
Programme 1: Administration			
Develop and implement Departmental Integrated Management Information System (DIMIS)	Implement phase 2 of DIMIS	N/A	N/A
Develop and implement Departmental Communication Plan	1	N/A	N/A
Audit opinion obtained in respect of previous financial year	Unqualified audit report	N/A	N/A
Programme 2: Environmental Policy Planning and Coordination			
2.1 Intergovernmental Co-ordination, Spatial and Development Planning			
Number of intergovernmental sector tools reviewed	1	N/A	N/A
2.2 Legislative Development			
Number of legislative tools to ensure the protection of species and ecosystems developed and implemented	1 Draft Bill received by State Law Advisor	N/A	N/A
Number of waste policy instruments developed	1	N/A	N/A
Revised WC Biodiversity Offsets Guideline developed	1	N/A	N/A
Number of legislative tools developed	3	N/A	N/A
2.3 Research and Development Support			
Environmental Implementation Plan (EIP) 2014 - 2019 Gazetted	Environmental Implementation Plan (EIP) 2014 - 2019 Gazetted	N/A	N/A
Number of sustainable Settlement Innovation Summits hosted	1	N/A	N/A
Number of Western Cape Green Economy Indicator Reports compiled	1	N/A	N/A
Number of environmental research projects undertaken	2	N/A	N/A
2.4 Environmental Information Management			
Geographic Information Services (GIS) departmental products developed/maintained/enhanced	4	N/A	N/A
Number of functional environmental information management systems	2	N/A	N/A
2.5 Climate Change Management			
M&E report on the WC Climate Change Response Strategy	1	N/A	N/A
District municipalities adequately incorporating climate change into IDPs (as defined in the WC Climate Change status Quo Assessment)	Climate change status quo assessment and response framework completed for the Central Karoo district	N/A	N/A
Number of WCG policies and strategies for WCCRS alignment/misalignment completed	3	N/A	N/A
Number of climate change response tools developed	1	N/A	N/A

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Programme 3: Compliance and Enforcement			
Number of investigations finalised	155	37	42
Number of intergovernmental compliance and enforcement operations conducted	6	N/A	N/A
Number of litigation cases managed	58	N/A	N/A
Number of appeals finalised	40	12	9
Number of S24G applications finalised	50	15	15
Number of completed criminal investigations handed to the NPA for prosecution	13	3	3
Number of administrative enforcement notices issued for noncompliance with environmental legislation	125	30	51
Number of enforcement actions finalised for noncompliance with environmental management legislation	138	33	54
Number of compliance inspections conducted	99	25	29
Number of S24G applications received	60	15	14
Number of S24G fines paid	40	10	8
Programme 4: Environmental Quality Management			
4.1 Impact Management			
Number of Provincial Environmental Impact Assessment System evaluation reports	1	N/A	N/A
Percentage of EIA applications finalized within legislated timeframes	95%	95%	80%
4.2 Air Quality Management			
Report on the Annual State of Air Quality Management	1 (2014)	N/A	N/A
Number of stations continuously monitoring ambient air quality	11	N/A	N/A
Progress Report of Air Quality Health Risk Assessment	Progress Report of Air Quality Health Risk Assessment	N/A	N/A
Number of designated organs of state with approved and implemented AQMP's	3	N/A	N/A
Percentage of Atmospheric Emission Licenses with complete applications issued within legislated time frames	80%	N/A	N/A
Percentage of facilities with Atmospheric Emission Licences reporting to the National Atmospheric Emissions Inventory System (NAEIS)	100%	N/A	N/A

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4.3 A Pollution and Waste Management			
Number of river and estuarine sites monitored in respect of pollution control	30	N/A	N/A
Annual Report on Sustainable Water Management Plan	1	N/A	N/A
Number of riverine sites targeted for rehabilitation	4	N/A	N/A
Number of inspections in respect of pollution control	5	N/A	N/A
Number of S30 cases responded to	24	6	7
Number of remediation cases responded to	48	12	18
Waste minimisation intervention(s) undertaken for priority waste streams	1	N/A	N/A
Municipal integrated waste management infrastructure assessment report	Phase 1 report	N/A	N/A
Review of Western Cape 1st Generation IWMP (Integrated Waste Management Planning)	1	N/A	N/A
Hazardous waste intervention(s) undertaken	1	N/A	N/A
Waste management planning interventions undertaken	1	N/A	N/A
Annual state of waste management report developed	1	N/A	N/A
Percentage of Waste Licence applications finalised within legislated timeframes	95%	95%	67%
Programme 5: Biodiversity Management			
5.1 Biodiversity and Protected Area Planning and Management			
Western Cape Provincial Biodiversity Strategy and Action Plan (PBSAP)	Final Draft signed off by the HOD	N/A	N/A
Eco-Invest Programme developed and implemented	1	N/A	N/A
Number of hectares in the conservation estate	Previous year +10 000 Ha	N/A	N/A
5.2 Western Cape Nature Conservation Board			
Oversight report on the performance of CapeNature	1	N/A	N/A
Percentage of area of state managed protected areas assess with a METT score above 67%4	87%	N/A	N/A
Number of permits issued within legislated timeframes	4 800	1 200	1 234
5.3 Coastal Management			
Finalisation and implementation of the Provincial Coastal Management Programme	Provincial Coastal Management Programme approved by Provincial Minister	N/A	N/A
Finalise the estuarine management plan for the Breede River estuary	1	N/A	N/A
Completion of technical determination of the Eden coastal Setback line	1	N/A	N/A

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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
Percentage implementation of the Local Government Support Strategy	100%	N/A	N/A
Number of work opportunities created through environmental programmes	25	N/A	N/A
Number of environmental capacity building activities conducted	73	13	8
6.2 Environmental Communications and Awareness			
Number of environmental calendar days celebrated	3	N/A	N/A
Number of environmental awareness activities conducted	15	1	1
Number of quality environmental education resources materials developed	5	1	-
Programme 7: Development Planning			
7.1 Development Facilitation			
Number of catalytic Initiative Programme evaluation reports	1	N/A	N/A
Number of Land Assembly Strategy review reports	1	N/A	N/A
Number of Department Municipal Support and Capacity Building Strategy evaluation reports	1	N/A	N/A
Number of Provincial Development Planning Intelligence Management Strategy evaluation reports	1	N/A	N/A
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
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
7.3 Regional Planning and Management and Special Projects			
Number of Regional Planning and Management Implementation Strategy evaluation reports	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
Number of RSEP/VPUU programme review reports	1	N/A	N/A
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