

QUARTERLY PERFORMANCE REPORTS: 2018/19														
Western Cape Department of Environmental Affairs and Development Pl	anning													
Programme / Sub programme / Performance Measures	Target for 2018/19 as per Annual Performance	1 st Quarter Planned output as per	1 st Quarter Prelimina ry output	1st Quarter Actual output -	2 nd Quarter Planned output	2 nd Quarter Prelimina ry output	2 nd Quarter Actual output -	3 rd Quarter Planned output as per APP	3 rd Quarter Prelimina ry output	3 rd Quarter Actual output -	4 th Quarter Planned output as per	4 th Quarter Prelimina ry	4th Quarter Actual output - validated	Pre Audited for 2018/19 Actual Performance
	Plan (APP)	APP		validated	as per APP		validated	-		validated	APP	output		
QUARTERLY OUTPUTS												ļ		
Programme 1: Administration Programme 1: Administration														
To annually achieve unqualified audit reports	1	-	-	-	-	_	-	-	-	-	-	. .		
Audit opinion obtained in respect of previous	1	_	-		-			-	_	_	1	1		
financial year Five Departmental communication plans														
developed	1	-	-	-	-	-	-	-	-	-	-	-		
Approved Departmental Communication Plan	1	-	-	-	-	-	-	-	-	-	1	1		
Programme 2: Environmental Policy, Planning and Cool Sub Programme 2.1: Intergovernmental Coordination,		onment Plan	 ning											
To review 8 intergovernmental sector tools.		l .	g I .	_			_		_	_	_			
Number of intergovernmental sector tools	2	_	_	_	_		_		_	_	2	2		
Sub Programme 2.2: Legislative Development	_										_	1 -		
To develop 7 legislative tools	-	-	-	-	-		-		-	-	-			
Number of legislated tools developed	-		-	-	-				-	-	_			
Sub Programme 2.3: Research and Development Supp	ort													
Conducting an annual review of the	İ													
implementation of the adopted Western Cape	1	-	-	-	-	-	-	-	-	-	-	-		
Environmental Implementation Plan. 5 environmental research reports produced														
Number of environmental research projects		· ·			-	·		_	_] [
completed	1	-	-	-	-	-	-	-	-	-	1	1		
Number of Sustainable Settlement Innovations Summits hosted	1	-	-	-	-	-	-	-	-	-	1	1		
Number of Western Cape Green Economy	4										,			
Reports compiled	l . '	-	-		-	-	-	-	-	-	'	1		
Sub Programme 2.4: Environmental Information Manag	gement													
Number of Departmental Geographic Information Services products maintained	3	-	-	-	-		-		-	-	3	3		
Number of Departmental Geographic Information Services products maintained	3	-	-	-	-	-	-	-	-	-	-	-		
Number of functional environmental information	_										_	_		
management systems maintained	2	-	-	-	-	-	-	-	-	-	2	2		
Maintaining the GIS Website	3	-	-	-	-	-	-	-	-	-	-	-		
Sub Programme 2.5: Climate Change Management Implementing the Western Cape Climate Change														
Response Strategy (WCCCRS) Implementation	-	_	-		-	_	_	-	_		_			
Framework														
Number of climate change response interventions implemented	-	-	-	-	-	_	-	-	-	-	-	. .		
Programme 3: Compliance and Enforcement														
Programme 3: Compliance and Enforcement														
Number of litigation cases actively managed	40	-	-	-	-	-	-	-	-	-	-	-		
Number of appeals and objections processed Number of intergovernmental compliance and	45	-	-	-	-	-	-	-	-	-	-	-		
enforcement operations conducted	6	-	-	-	-	-	-	-	-	-	6	6		
Number of litigation cases actively managed	40	-	-	-	-	-	-	-	-	-	40	66		6
Number of appeals and objections processed	45	10	19	19	15	9	9	10	11	11	10	10	8	4
Number of S24G applications finalised	36	7	7	7	11	10	10	7	5	5	11	4	4	2
Sub Programme 3.1: Environmental quality manageme		d enforceme	ent I								1	1		
Number of complaince inspections conducted Number of administrative enforcement notices	320		-	_]] -	l -	1	1 -	-	1	1 -		23
issued for non-compliance with environmental management legislation	200	55	63	63	60	31	31	40	56	56	45	80	80	23
Number of completed criminal investigations	14	3] .		4	. 7	7	4	4	4	3	3	3	1
handed to the NPA for procecution Number of compliance inspections conducted	320	85	68	69	89	1	78	67	82	82	79	97	97	32
Programme 4: Environmental Quality Management	320	05	08	69	89	/8	/8	67	82	62	/9] 9/	9/	32
Sub Programme 4.1: Impact Management Issuing of Provincial Environmental Impact Assessment System evaluation reports	1	_	-	_	_	_	_	-	_	_	1	1		
Number of Provincial Environmental Impact														
Management System evaluation reports	1	-	-	-	-	-	-	-	-	-	-	-		
Finalising 95% of EIA's withing the legislated		1	1								1	1		
timeframes		l -		•	-	_	_	•	_	_	_]		

rogramme / 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 Prelimina ry output	1st Quarter Actual output - validated	2 nd Quarter Planned output as per APP	2 nd Quarter Prelimina ry output	2 nd Quarter Actual output - validated	3 rd Quarter Planned output as per APP	3 rd Quarter Prelimina ry output	3 rd Quarter Actual output - validated	4 th Quarter Planned output as per APP	4 th Quarter Prelimina ry output	4th Quarter Actual output - validated	Pre Audited for 2018/19 Actual Performance
Percentage of complete EIA applications finalized within legislated timeframes Sub Programme 4.2: Air Quality Management Report on the State of Air Quality Management	95	95	100	100	95	96	96	95	100	100	95	94	94	97
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	-	-	-	-	-	-	-	-	-	-	-		
Report on Air Quality Measures to inform Health	1	-	-	-	-	-	-	-	-	-	1	1		1
Report on the State of Air Quality Management	1	-	-	-	-	-	-	-	-	-	1	1		1
Number of stations monitoring ambient air quality	12	-	_	-	-	_	_	-	-	-	12	12		12
Percentage of Atmospheric Emission Licenses (AEL) issued within legislated timeframes	100	100	-	-	100	0	-	100	-	-	100	-		(
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 Rehabilitating riverine sites	5	-	-	-	-	-	-	-	_	-	-	-		
Developing an Annual Report on the Sustainable	1	_	_	_	_	_	_	-	_	_	_	_		
Water Management Plan Monitoring river and estuarine sites in respect of	42	_												
pollution control Undertaking waste management planning	42	-	-	-	-	-	-	-	-	-	-	-		
interventions. Conducting hazardous waste intervention	1	-	-	-	-	-	-	-	-	-	-	-		
Developing an Annual State of Waste	1	-	-	-	-	-	-	-		-	-	-		
Management Report Number of river and estuarine sites monitored in	1	-	-	-	-	-	-	-	-	-	-	-		42
respect of pollution control	42	-	-	-	-	-	-	-	-	-	42	42		
Report on Sustainable Water Management Plan Number of riverine sites targeted for rehabilitation	1	-	-	-	1	0	-	-	-	-	- 4	4		4
Number of Bio-remediation interventions implemented	1	-	-	-	-	-	-	-	-	-	1	1		1
Number of inspections in respect of pollution control	5	-	_		_	_	_	-	-	-	5	5		5
Number of closure letters issued in respect of \$30 cases	4	-	_	_	-	_	_	-	-	-	4	4		4
Number of decisions issued in respect of contaminated land cases received	4	-	_	-	-	_	-	-	-	-	4	4		4
Waste minimisation intervention(s) undertaken for priority waste streams	3	-	-	-	-	-	-	-	-	-	3	3		3
Hazardous waste intervention(s) undertaken Waste management planning intervention(s) undertaken	1	-	-	-	-	-	-	-	-	-	1	1		1
State of waste management report developed Percentage of Waste License applications finalised within legislated time-frames	1 95	95	100	100	95	100	100	- 95	100	100	1 95	100	100	100
Programme 5: Biodiversity Management														
Sub Programme 5.1: Biodiversity and Protected Area P Developing, approving and implementing the	anning and Man	agement												
Provincial Biodiversity Strategy and Action Plan (PBSAP) Implementation of the Western Cape Provincial	1	-	-	-	-	-	-	-	-	-	-	-		
Biodiversity Strategy and Action Plan (PBSAP)	1	-	-	-	-	-	-	-	-	-	1	1		1
Sub Programme 5.2: Conservation Agencies & Service Develop and implement the Bio Diversity Economy Programme	s 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	_	-	-	_	_	_		1
Number of Biodiversity Economy initiatives	1		_	_	-	_	_		_	-	1	1		1
implemented Sub Programme 5.3: Coastal Management Implementing the Western Cape Provincial Coastal Management Programme as required in terms of NEM: CIO	1	-		-	-		-	-	-	-	1	1		1
Finalising the Estuary Management Plan for the Breede River Estuary Implementation of the Provincial Coastal	1	-	-	-	-	-	-	-	-	-	-	_		
Management Programme Implementation of the Western Cape Estuary Management Programme	1		-	-		-	-		-	-	_	-		1

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Programme 6: Environmental Empowerment Services														
Sub Programme 6.1. Environmental Capacity Developr Environmental capacity building activities	nent and Support	-	-	-	_	-	-	_	-	-	-	-		
Number of work opportunities created through environmental programmes	20	-	-	-	-	-	-	-	-	-	20	39		39
Review Departmental Environmental Support and Capacity Building Strategy	1	-	-	-	-	-	-	-	-	-	1	1		1
Percentage implementation of the local government support strategy Number of environmental capacity building activities conducted	1 54	- 11	7	11	13	13	13	12	12	- 14	100 18	94 24	24	91 62
Sub Programme 6.2: Environmental Communication at Environmental awareness activities conducted		sing												
Number of environmental awareness activities	18 18	-	1	1	-	12	12	-	2	1	7	7	7	21
conducted Programme 7: Development Planning Sub Programme 7.1: Development Facilitation Number of Land Assembly, Catalytic Initiatives and Regeneration Programme evaluation reports	1	-	-		-	-	-	-	-	-	1	1	,	
Number of Departmental Municipal Support and Capacity Building Strategy evaluation reports	1	-	-	-	-	-	-	-	-	-	1	1		1
Number of Provincial Development Planning Intelligence Management Framework evaluation reports	1	-	-	-	-	-	-	-	-	-	1	1		
Number of Land Assembly, Catalytic Initiatives and Regeneration Programme evaluation reports	1	-	-	-	-	-	-	-	-	-	-	-		1
Number of Departmental Municipal Support and Capacity Building Strategy evaluation reports	1	-	-	-	-	-	-	-	-	-	-	-		
Number of Provincial Development Planning Intelligence Management Framework evaluation reports	1	-	-	-	-	-	-	-	-	-	-			1
Sub Programme 7.2: Spatial Planning and Land Use Ma	anagement													
Number of Provincial Spatial Planning and Land Use Management Governance and Performance Management System evaluation reports	1	-	-	-	-	-	-	-	-	-	1	1		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	-	-	-	-	-	-	-	-	-	1	1		1
Sub Programme 7.3: Regional Planning and Manageme Number of Regional Planning and Management	l ent and Special Pr I	ogrammes												
Implementation Strategy evaluation reports Number of Municipalities within which the WCG RSEP/VPUU Programme is implemented	1 10	-	-	-	-	-	-	-	1	1	-	-		13
Number of RSEP / VPUU Programme annual	1	_	_	_	_	_	_	_		_	_	_		
review reports Number of Regional Planning and Management Implementation Strategy evaluation reports	1	-	-	-	-	-	-	-	-	-	1	1		1
Number of Municipalities within which the WCG RSEP/VPUU Programme is implemented	10	-	-	-	-	-	-	-	-	-	10	11		
Number of RSEP / VPUU Programme annual review reports	1	-	-	-	-	-	-	-	-	-	1	1		1
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