

Programme / Sub programme / Performance Measures	Target for 2014/15 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
Climate Change Response Strategy Report.	Development of a WCCRS Monitoring and Evaluation Framework.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1	1
Number of municipalities supported through phase one of the Municipal Climate Change Support Programme.	High level assessment completed for all municipalities.	15	6	6	15	-	-	N/A	10	10	N/A	13
Number of municipalities supported through phase two of the Municipal Climate Change Support Programme.	Climate change status quo assessment completed for 1 district.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1	1
Identifying climate histories and trends for each climate region in the WC to support Municipalities.	Case studies developed for 5 municipalities.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	5	4
	Identifying climate histories and trends for 1 climate region	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1	1
	Identifying climate histories and trends for 1 climate region 3 in the WC. in the WC.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1	1
A Western Cape Climate Change Adaptation Database developed and populated.	Western Cape Climate Change Adaptation Database mapped.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1	1
Long-Term Mitigation Scenarios for the Western Cape completed.	Long-Term Mitigation Scenarios for the Western Cape completed.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1	1
Review of key WCG policies and strategies for WCCRS alignment / misalignment.	Review with recommendations made on 3 key WCG policies and strategies.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1	1
Number of climate change response tools developed.		2	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	2	2
Programme 3: Compliance and Enforcement												
Number of complaints investigated.		210	52	58	60	57	71	71	43	57	53	48
Number of intergovernmental compliance and enforcement inspections and investigations.		42	11	19	20	11	36	36	10	27	27	17
Number of intergovernmental compliance and enforcement operations.		6	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	6	12
Number of requests received for legal assistance from the Department.		210	52	52	52	56	56	43	38	38	63	38
Number of active litigation cases managed for the Department.		58	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	58	45
Number of Environmental appeals processed.		36	9	7	7	9	15	15	9	14	14	18
Number of Administrative fines issued in respect of section 24G applications.		60	15	15	15	15	12	12	15	11	11	20
Number of criminal enforcement actions finalized for non-compliance with environmental legislation.		13	3	2	2	3	6	6	3	1	1	5
Number of received S24G applications finalized.		70	17	23	23	17	20	20	18	18	19	28
Number of administrative enforcement actions taken for non-compliance with environmental legislation.		120	30	48	47	30	93	93	30	61	58	33

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Programme 4: Environmental Quality Management												
4.1 Impact Management												
Number of planning applications finalised.	800	200	272	280	200	328	361	200	270	363	200	176
Number of Municipal EMF's finalised.	Implement Approved EMF.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1	-
	Implement Approved EMF.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1	-
Number of EMF's Initiated.	Develop and Finalise the Sandveld EMF and obtain concurrence from DEA.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1	-
Number of EIA applications finalised within legislated time-frames.	540	135	97	101	135	106	108	135	162	192	135	199
Number of inspections conducted to assess compliance with the authorisations/ permits issued.	42	10	28	29	10	42	52	11	5	10	11	10
4.2 Air Quality Management												
Report on the Annual State of Air Quality Management.	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1	1
Number of Provincial Government owned ambient air quality monitoring stations reporting to SAAQIS.	11	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	11	11
Number of Section 21 facilities inspected for compliance.	4	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	4	4
Number of AQOFs convened.	3	1	1	1	1	1	1	N/A	N/A	N/A	1	2
Report on air quality health risk assessment.	1 Progress Report	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1	1
Number of designated organs of state with approved AQMPs.	3	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	3	3
Number of air emissions licence applications finalised within legislated time-frames.	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1	1
4.3 Pollution and Waste Management												
Annual Report: Implementation on Western Cape Sustainable Water Management Plan.	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1	1
Number of hectares of riparian land rehabilitated (FORMERLY RIVER REACHES).	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1	26.9
Number of river sites monitored for compliance with water quality guidelines.	10	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	10	10
Number of estuarine sites monitored for compliance with water quality guidelines.	10	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	10	10
Number of water quality management evaluation reports on municipalities.	1	N/A	N/A	N/A	N/A	N/A	N/A	1	1	1	N/A	N/A
Number of remediation cases responded to.	48	12	12	12	12	12	12	12	13	13	12	23
Number of NEMA s 30 cases responded to.	20	5	12	12	5	6	6	5	12	12	5	7
Number of waste management facilities monitored for compliance.	80	20	19	19	20	24	24	20	17	17	20	20
Number of waste minimisation guidelines developed.	1 waste minimisation guideline for municipalities.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1	1
Number of health care facilities assisted with waste minimisation.	3	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	3	3
Conduct study on municipal integrated waste management infrastructure.	Report on Phase 1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1	-
Number of industry waste management plans assessed.	10	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	10	4
Number of Municipal IWMP's assessed.	5	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	5	2
Health Care Waste Compliance Monitoring guideline developed.	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1	1
Number of waste licence applications finalised within legislated timeframes.	12	3	12	9	3	33	33	3	31	31	3	10

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Number of workshops hosted.	2	N/A	N/A	N/A	1	2	2	1	-	-	N/A	N/A
Number of biodiversity capacity building workshops undertaken.	10	N/A	N/A	N/A	5	5	7	N/A	N/A	N/A	5	4
Number of ecosystem goods and services investment capacity building workshops undertaken.	5	N/A	N/A	N/A	2	2	2	1	1	1	2	3
Number of environmental capacity building activities conducted TOTAL OF ALL PROGRAMS INPUTS (CUMALITIVE TOTAL OF...).	77	9	13	27	24	27	29	13	7	5	31	32
Number of job opportunities created through environmental programmes.	1 357	225	92	470	300	411	331	432	405	150	400	277
6.2 Environmental Communications and Awareness												
Number of ICM awareness events.	2	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	2	3
GMC hosted.	1	N/A	N/A	N/A	N/A	N/A	N/A	1	1	1	N/A	N/A
Number of environmental awareness activities conducted.	19	N/A	1	1	N/A	N/A	N/A	1	1	1	18	20
Information submitted by: MR P VAN ZYL												
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