

QUARTERLY PERFORMANCE REPORTS: 2018/19 Western Cape												
Department of Environmental Affairs and Developme	ent Planning		1			ı	ı		1	ı	T	T
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 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 Preliminary output
QUARTERLY OUTPUTS			1			I	I		1			
Programme 1: Administration Programme 1: Administration To annually achieve unqualified audit reports	1	-	-	•	-	-	-	-	-	-	-	-
Audit opinion obtained in respect of previous financial year Five Departmental communication plans	1	-	-	-	-	-	-	-	-	-	1	1
developed Approved Departmental Communication Plan	1	-	-	-	-	-	-	-	-	-	1	1
Programme 2: Environmental Policy, Planning and	Coordination											
Sub Programme 2.1: Intergovernmental Coordinate		Developmen	nt Planning									
To review 8 intergovernmental sector tools. Number of intergovernmental sector tools	2	-	-	-	-	-	-	-	-	-	-	-
Sub Programme 2.2: Legislative Development	2	-	-	-	-	-	-	-	_	-	2	2
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	-	-	-	-	-	-	-	-	-	1	1
Number of Sustainable Settlement	1	-	_	_	-	_	_	-	_	_	1	1
Innovations Summits hosted Number of Western Cape Green Economy												
Reports compiled	1	-	-	-	-	-	-	-	-	-	1	1
Sub Programme 2.4: Environmental Information M Number of Departmental Geographic	lanagement I											
Information Services products maintained	3	-	-	-	-	-	-	-	-	-	3	3
Number of Departmental Geographic Information Services products maintained	3	-	-	-	-	-	-	-	-	-	-	-
Number of functional environmental	2	-	-	-	-	-	-	-	-	-	2	2
information management systems maintained Maintaining the GIS Website Sub Programme 2.5: Climate Change Managemen	3 t	-	-	-	-	-	-	-	-	-	-	-
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	45	-	-	-	-	-	-	-	-	-	-	-
and enforcement operations conducted	6 40	-	-	_	-	-	-	-	-	-	6 40	6 66
Number of litigation cases actively managed Number of appeals and objections processed	40	10	19	19	15	9	9	10	11	11	10	10
Number of S24G applications finalised	36	7	7	7	11	10	10	7	5	5	11	4
Sub Programme 3.1: Environmental quality manage		nce and enfo	rcement									
Number of complaince inspections Number of administrative enforcement	320	-	-	-	-	-	-	-	-	-	-	-
notices issued for non-compliance with	200	55	63	63	60	31	31	40	56	56	45	80
Number of completed criminal investigations	14	3	_	_	4	7	7	4	4	4	3	3
handed to the NPA for procecution Number of compliance inspections	320	85	68	69	89	78	78	67	82	82	79	97
Programme 4: Environmental Quality Management												
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 timeframes	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 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 Preliminary output
Percentage of complete EIA applications finalized within legislated timeframes	95	95	100	100	95	96	96	95	100	100	95	94
Sub Programme 4.2: Air Quality Management												
Report on the State of Air Quality	1	-	-	-	-	-	-	-	-	-	-	-
Measuring ambient air quality at 12 stations as part the Western Cape Ambient Air	11	-	-	-	-	-	-	-	-	-	-	-
Finalising all AELs received within legislated	100	_	_	_	_	_	_	_	_	_	_	-
timeframes Assessing human health risk to air quality												
and reporting on air quality management and	1	-	-	-	-	-	-	-	-	-	-	-
Report on Air Quality Measures to inform	1	_	_	-	-	-	_	-	-	_	1	1
Report on Air Quality Measures to inform Report on the State of Air Quality	1	-	-	-	-	-	-	-	-	-	1	4
Number of stations monitoring ambient air	12	-	-	-	-	-	-	-	-	-	12	12
Percentage of Atmospheric Emission	100	100	_	_	100	0	_	100	_	_	100	_
Licenses (AEL) issued within legislated		100			100	Ů		100			100	
Sub Programme 4.3: Pollution and Waste Manage Conducting waste minimisation interventions												
for priority waste streams	3	-	-	-	-	-	-	-	-	-	-	-
Finalising 95% of Waste Management	95	-	_	_	-	_	-	-	-	_	_	-
Licences within the legislated timeframes Conducting pollution control inspections	5		_	_	_	_		_	_	_	_	_
Rehabilitating riverine sites	4	-	-	-	-	-	-	-	-	-	-	-
Developing an Annual Report on the	1	-	-	-	_	-	-	-	-	_	-	_
Sustainable Water Management Plan Monitoring river and estuarine sites in	40											
respect of pollution control	42	-	-	-	-	-	-	-	-	-	-	-
Undertaking waste management planning interventions.	1	-	-	-	-	-	-	-	-	-	-	-
Conducting hazardous waste intervention	1	-	-	-	-	-	-	-	-	-	-	-
Developing an Annual State of Waste	1	_	_	-	-	_	-	-	-	_	_	-
Management Report Number of river and estuarine sites												
monitored in respect of pollution control	42	-	-	-	-	-	-	-	-	-	42	4:
Report on Sustainable Water Management	1	-	-	-	1	0	-	-	-	-	-	-
Number of riverine sites targeted for Number of Bio-remediation interventions	4	-	-	-	-	-	-	-	-	-	4	
implemented	1	-	-	-	-	-	-	-	-	-	1	
Number of inspections in respect of pollution	5	-	_	-	-	-	-	-	-	_	5	
Number of closure letters issued in respect	4	_			_						4	
of S30 cases Number of decisions issued in respect of	-	_	_	_	_	_	_		-	-	-	·
contaminated land cases received	4	-	-	-	-	-	-	-	-	-	4	
Waste minimisation intervention(s)	3	_	_		_	_	_	_		_	3	
undertaken for priority waste streams												,
Hazardous waste intervention(s) undertaken	1	-	-	-	-	-	-	-	-	-	1	
Waste management planning intervention(s)	1	_	_	_	_	_	_	_	_	_	1	
undertaken State of waste management report												
developed	1	-	-	-	-	-	-	-	-	-	1	
Percentage of Waste License applications finalised within legislated time-frames	0.5	0.5	400	400	0.5	400	400	0.5	400	400	0.5	40
ilnalised within legislated time-frames	95	95	100	100	95	100	100	95	100	100	95	10
rogramme 5: Biodiversity Management												
Sub Programme 5.1: Biodiversity and Protected A	Area Planning ar	id Manageme	nt I									
Developing, approving and implementing the Provincial Biodiversity Strategy and Action	1	_	_	_	-	_	_	_	_	_	_	_
Plan (PBSAP)												
Implementation of the Western Cape Provincial Biodiversity Strategy and Action											1	
Plan (PBSAP)	'	-	-	-	-	-	-	-	-	-	'	
Sub Programme 5.2: Conservation Agencies & S	ervices											
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	-	_	-	-	-	-	-	-	-	1	
Sub Programme 5.3: Coastal Management												
Implementing the Western Cape Provincial Coastal Management Programme as												
required in terms of NEM: ICM	1	-	-	-	-	-	-	-	-	-	1	
Finalising the Estuary Management Plan for												
the Breede River Estuary	1 1	-	-	-	-	-	-	-	-	-	-	-

Programme / Sub programme / Performance Measures	Torget for			104	2 nd		2 nd	3 rd		3 rd	4 th Quarter	
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	Quarter Planned output as per APP	2 nd Quarter Prelimina ry output	Quarter Actual output - validated	Quarter Planned output as per APP	3 rd Quarter Prelimina ry output	Quarter Actual output - validated	Planned output as per	4 th Quarter Preliminary output
Implementation of the Provincial Coastal	1	-	_	-	-	-	-	-	-	-	-	-
Management Programme Implementation of the Western Cape Estuary												
Management Programme	1	-	-	-	-	-	-	-	-	-	-	-
Programme 6: Environmental Empowerment Service												
Sub Programme 6.1. Environmental Capacity Deve Environmental capacity building activities		Support										
Number of work opportunities created	54	-	-	-	-	-	-	-	-	-	-	-
through environmental programmes	20	-	-	-	-	-	-	-	-	-	20	39
Review Departmental Environmental Support	1	_	_	_	_	_		_	_	_	1	1
and Capacity Building Strategy	'	-	-	-	-	_			_		!	· '
Percentage implementation of the local government support strategy	1	-	-	-	-	-	-	-	-	-	100	94
Number of environmental capacity building	54	44	_	44	40	10	40	10	10	4.4	40	24
activities conducted	54	11	7	11	13	13	13	12	12	14	18	24
Sub Programme 6.2: Environmental Communicati	1	ess Raising I										
Environmental awareness activities Number of environmental awareness	18	-] -	_	_	-		-	_	Ī .	-	-
activities conducted	18	1	1	1	4	12	12	6	2	1	7	7
Programme 7: Development Planning												
Sub Programme 7.1: Development Facilitation Number of Land Assembly, Catalytic												
Initiatives and Regeneration Programme	1	-	-	-	-	-	-	-	-	-	1	1
evaluation reports												
Number of Departmental Municipal Support and Capacity Building Strategy evaluation	1	_	_	_	_	_	_		_	_	1	1
reports	·											
Number of Provincial Development Planning												
Intelligence Management Framework evaluation reports	1	-	-	-	-	-	-	-	-	-	1	1
Number of Land Assembly, Catalytic												
Initiatives and Regeneration Programme	1	-	-	-	-	-	-	-	-	-	-	-
evaluation reports												
Number of Departmental Municipal Support and Capacity Building Strategy evaluation	1	_	_	_	_	_	_	_	_	_	_	_
reports												
Number of Provincial Development Planning	,											
Intelligence Management Framework evaluation reports	1	-	-	-	-	-	-	-	-	-	-	-
Sub Programme 7.2: Spatial Planning and Land U	ı se Management	1										
Number of Provincial Spatial Planning and												
Land Use Management Governance and Performance Management System	1	-	-	-	-	-	-	-	-	-	1	1
evaluation reports												
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	1	_	_	_	_	_	_	-	_	_	_	_
Performance Management System evaluation reports	·											
Review Departmental Spatial Planning and												
Land Use Management Support and	1	-	-	-	-	-	-	-	-	-	1	1
Capacity Building Strategy Sub Programme 7.3: Regional Planning and Mana	dement and Sn	 - Program	l mes									
Number of Regional Planning and Wana	genient and Spi	 										
Management Implementation Strategy	1	-	-	-	-	-	-	-	1	1	-	-
evaluation reports Number of Municipalities within which the												
WCG RSEP/VPUU Programme is	10	_	_	_	_	_		-	_	_	_	_
implemented												
Number of RSEP / VPUU Programme annual	1	-	-	-	-	-	-	-	-	_	_	_
review reports Number of Regional Planning and												
Management Implementation Strategy	1	-	-	-	-	-	-	-	-	-	1	1
evaluation reports												
Number of Municipalities within which the WCG RSEP/VPUU Programme is	10	_	_	_	_	_	_	-	_	_	10	11
implemented	10		_		_]						''
Number of RSEP / VPUU Programme annual	1	_	_	_	_	_	_	-	_	_	1	1
review reports	·]	

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