

WESTERN CAPE-QUARTERLY PERFORMANCE REPORTS: 2023/24
DEPARTMENT OF ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING

| Programme / Sub programme / Performance Measures | Frequency | Target for 2023/24 as per Annual Performance Plan (APP) | 1 st Quarter Planned output as per APP | 1st Quarter Actual output - validated | 2 nd Quarter Planned output as per APP | 2 nd Quarter Actual output - validated | 3 rd Quarter Planned output as per APP | 3 rd Quarter Actual output - validated | 4 th Quarter Planned output as per APP | 4 th Quarter Actual output - validated |
|--|-----------|---|--|--|--|--|--|--|--|--|
| Programme 1: Administration | | | | | | | | | | |
| Sub Programme 1.1: Administration | | | | | | | | | | |
| Audit opinion obtained in respect of previous financial year | Annually | Unqualified Audit Report | | | 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 Inter-governmental sector programmes implemented | Annually | 4 | | | | | | | 4 | |
| Sub Programme 2.2: Legislative Development | | | | | | | | | | |
| Number of legislated tools developed | Annually | 1 | | | | | | | 1 | |
| Sub Programme 2.3: Research and Development Support | | | | | | | | | | |
| Number of environmental research projects completed | Annually | 0 | | | | | | | | |
| Sub Programme 2.4: Environmental Information Management | | | | | | | | | | |
| Number of functional environmental information management systems maintained | Annually | 2 | | | | | | | 2 | |
| Sub Programme 2.5: Climate Change Management | | | | | | | | | | |
| Number of climate change response interventions implemented | Annually | 0 | | | | | | | | |
| Status Quo assessment report for Short lived climate forcers within the Western Cape | Annually | 1 | | | | | | | 1 | |
| ** Status Quo assessment report for Short lived climate forcers within the Western Cape | Annually | 0 | | | | | | | 0 | |
| Report on Adaptation pathway analysis for the Western Cape completed | Annually | 1 | | | | | | | 1 | |
| Report on the Climate Change Municipal Support Programme | Annually | 1 | | | | | 1 | 1 | | |
| State of Climate Change Mitigation Responses Report | Annually | 1 | | | | | | | 1 | |
| Programme 3: Compliance and Enforcement | | | | | | | | | | |
| Percentage compliance to legislative obligations in respect of licenced facilities inspected | Annually | 67 | | | | | | | 67 | 6 |
| Number of administrative enforcement notices issued for non-compliance with environmental management legislation | Quarterly | 250 | 55 | 49 | 65 | 50 | 55 | | 75 | |
| Number of administrative enforcement notices issued for non-compliance with environmental management legislation | Quarterly | 225 | | | | | 45 | 66 | 60 | é |
| Number of completed criminal investigations handed to the NPA for procecution | Quarterly | 14 | 3 | 3 | 4 | 4 | . 3 | | 4 | |
| Number of completed criminal investigations handed to the NPA for procecution | Quarterly | 12 | | | | | 2 | 0 | 3 | |
| Number of compliance inspections conducted | Quarterly | 395 | 108 | 95 | 106 | 132 | 71 | | 110 | |
| Number of compliance inspections conducted | Quarterly | 370 | | | | | 71 | 98 | 85 | 4 |
| | , | | | | | | | | | |
| Programme 4: Environmental Quality Management Sub Programme 4.1: Impact Management | | | | | | | | | | |
| Number of Provincial Environmental Impact Management System evaluation reports | Annually | 1 | | | | | | | 1 | |
| Percentage of complete Environmental Impact Assessment (EIA) applications finalized within | | 100 | 100 | 100 | 100 | 00 | 100 | 100 | 100 | 1/ |
| legislated timeframes | Quarterly | 100 | 100 | 100 | 100 | 98 | 100 | 100 | 100 | 10 |
| Percentage of Environmental Impact Assessment (EIA) non-applications timeously responded to | Quarterly | 95 | 95 | 99 | 95 | 94 | 95 | 95 | 95 | 9 |
| Sub Programme 4.2: Air Quality Management | | | | | | | | | | |
| Report on the State of Air Quality Management | Annually | 1 | | | | | | | 1 | |
| Number of stations monitoring ambient air quality | Annually | 10 | | | | | | | 10 | 1 |
| Percentage of complete Atmospheric Emission Licenses (AELs) issued within legislated timeframes | Quarterly | 100 | 100 | 0 | 100 | 0 | 100 | 0 | 100 | 10 |
| Sub Programme 4.3: Pollution and Waste Management | | | | | | | | | | |
| Number of waste minimisation intervention(s) undertaken for priority waste streams | Annually | 1 | | | | | | | 1 | |
| Number of hazardous waste intervention(s) undertaken | Annually | 1 | | | | | | | 1 | |
| Number of waste management planning intervention(s) undertaken | Annually | 1 | | | | | | | 1 | |
| Number of State of waste management reports | Annually | 1 | | | | | | | 1 | |
| Percentage of complete waste Licence applications finalized within legislated timeframes | Quarterly | 95 | 95 | 100 | 95 | 100 | 95 | 100 | 95 | 10 |
| Report on Sustainable Water Management Plan | Annually | 1 | | | | | | | 1 | |
| Number of river and estuarine sites monitored in respect of pollution control | Annually | 42 | | | | | | | 42 | 4 |
| Number of riverine sites targeted for rehabilitation | Annually | 2 | | | | | | | 2 | |
| Number of inspections in respect of pollution control | Annually | 5 | | | | | | | 5 | |
| Number of closure letters issued in respect of section 30 cases | Annually | 4 | | | | | | | 4 | 2 |
| Number of decisions issued in respect of contaminated land cases | Annually | 4 | | | | | | | 4 | |
| | | | | | | | | | | |

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|--|-----------|---|--|--|--|--|--|--|--|--|
| Programme 5: Biodiversity Management | | | | | | | | | | |
| Sub Programme 5.1: Biodiversity and Protected Area Planning and Management | | | | | | | | | | |
| Report on the Implementation of the Provincial Biodiversity Strategy and Action Plan (PBSAP) | Annually | 1 | | | | | | | 1 | |
| Report on the implementation of the Provincial Biodiversity Economy Programme | Annually | 1 | | | | | | | 1 | |
| Number of Biodiversity Economy initiatives implemented | Annually | 0 | | | | | | | | |
| Annual Oversight Report for Western Cape Biosphere Reserves | Annually | 1 | | | 1 | 1 | | | | |
| Sub Programme 5.2: Western Cape Nature Conservation Board | | | | | | | | | | |
| Annual Report on the performance of CapeNature | Annually | 1 | | | 1 | 1 | | | | |
| Sub Programme 5.3: Coastal Management | | | | | | | | | | |
| Report on the Implementation of the Provincial Coastal Management Programme | Annually | 1 | | | | | | | , | |
| Report on the Implementation of the Provincial Estuary Management Programme | Annually | ' | | | | | | | 1 | |
| | 7 uniodny | · | | | | | | | | |
| Programme 6: Environmental Empowerment Services Sub Programme 6.1. Environmental Capacity Development and Support | | | | | | | | | | |
| Number of work opportunities created through environment sector public employment programmes | Annually | 20 | | | | | | | 20 | 2 |
| Number of environmental capacity building activities conducted | Quarterly | 42 | 7 | 5 | 11 | 10 | | | 11 | _ |
| ** Number of environmental capacity building activities conducted | Quarterly | 41 | | J | | | | 14 | 10 | 1 |
| Number of SMME support interventions undertaken | Annually | 1 | | | | | | | 1 | |
| ** Number of SMME support interventions undertaken | Annually | 0 | | | | | | | 0 | |
| Sub Programme 6.2: Environmental Communication and Awareness Raising | | | | | | | | | | |
| Number of environmental awareness activities conducted | Quarterly | 9 | | | 3 | 3 | 3 | 3 | 3 | |
| Programme 7: Development Planning | , | | | | | | | | | |
| Sub Programme 7.1: Development Facilitation | | | | | | | | | | |
| Report on Development Facilitation and Land Assembly Services | Quarterly | 4 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | |
| Sub Programme 7.2: Spatial Planning, Land Use Management And Municipal Support | | | | | | | | | | |
| Annual report on the implementation of the Development Planning Intelligence Management | Annually | 1 | | | | | | | 1 | |
| Framework Annual report on the Western Cape Government Sector Planning alignment | Annually | 1 | | | | | | | 1 | |
| Number of SPLUM capacity building activities conducted | Quarterly | 8 | 2 | 3 | 2 | 2 | 2 | 2 | 2 | |
| Annual report on the status quo of Municipal Spatial Development Frameworks(MSDFs) | Annually | 1 | 1 | 1 | | | | | _ | |
| Annual report on the Municipal Capital Expenditure Frameworks Support | Annually | 1 | | | | | | | 1 | |
| Annual report on the Stautus Quo of Municipal Land Use Management Systems | Annually | 1 | | | | | | | 1 | |
| Number of Western Cape spatial priority regions where spatial performance trends are monitored | Annually | 1 | | | | | | | 1 | |
| Percentage of municipal land use planning applications commented on within the legislated | Quarterly | 95 | 95 | 100 | 95 | 100 | 95 | 96 | 95 | 10 |
| timeframe Number of Municipal Support Plans developed | Annually | 30 | 30 | 30 | | | | | | |
| Number of initiatives that promote sustainable compact settlements. | Annually | 1 | | 00 | | | | | 1 | |
| Sub Programme 7.3: Regional Socio-Economic Projects Programme(RSEP) | | | | | | | | | | |
| Number of municipalities within which the Western Cape Government RSEP is implemented. | Annually | 14 | | | | | | | 14 | 1 |
| Number of non-infrastructure interventions completed by RSEP annually | Annually | 3 | | | | | | | 3 | |
| | | | | | | | | | | |
| * No annual target has been set for these indicators | | | | | | | | | | |

^{*} No annual target has been set for these indicators.

Information submitted by HOD: Mr Gerhard Gerber **Telephone No**: 021 483 2787

^{**} In-Year changes where Indicator titles and/or targets are effected.