

**WESTERN CAPE-QUARTERLY PERFORMANCE REPORTS: 2024/25
DEPARTMENT OF ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING**

Programme / Sub programme / Performance Measures	Frequency	Target for 2024/25 as per Annual Performance Plan (APP)	1 st Quarter Planned output as per APP	1st 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	-	-
Approved Departmental Communication Plan	Annually	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	2	-	-
Sub Programme 2.2: Legislative Development				
Number of legislated tools developed	Annually	1	-	-
Sub Programme 2.3: Research and Development Support				
* Number of environmental research projects completed	Annually	0	-	-
Report on the Western Cape Green Economy	Annually	1	-	-
Sub Programme 2.4: Environmental Information Management				
Number of functional environmental information management systems maintained	Annually	2	-	-
Sub Programme 2.5: Climate Change Management				
Number of climate change response interventions implemented	Annually	2	-	-
Develop a Status Quo assessment report for Short lived climate forcers within the Western Cape	Annually	1	-	-
Compile a Report on Adaptation pathway analysis for the Western Cape	Annually	1	-	-
Compile a Report on the Climate ChangeMunicipal Support Programme	Annually	1	-	-
Compile a Report on State of Climate ChangeMitigation Responses	Annually	1	-	-
Programme 3: Compliance and Enforcement				
Percentage compliance to legislative obligations in respect of licence facilities inspected	Annually	67	-	-
Number of administrative enforcement notices issued for non-compliance with environmental management legislation	Quarterly	240	55	43
Number of completed criminal investigations handed to the NPA for prosecution	Quarterly	15	3	1
Number of compliance inspections conducted	Quarterly	375	88	120
Percentage of complete S24G applications finalized within timeframe.	Annually	90	-	-
Programme 4: Environmental Quality Management				
Sub Programme 4.1: Impact Management				
Number of Provincial Environmental Impact Management System evaluation reports	Annually	1	-	-
Percentage of complete Environmental Impact Assessment (EIA) applications finalized within legislated timeframes	Quarterly	100	100	98
Percentage of Environmental Impact Assessment (EIA) non-applications timeously responded to	Annually	95	95	0
Sub Programme 4.2: Air Quality Management				
Report on the State of Air Quality Management	Annually	1	-	-
Number of stations monitoring ambient air quality	Annually	10	-	-
Percentage of complete Atmospheric Emission Licenses (AELs) issued within legislated timeframes	Quarterly	100	-	-
Sub Programme 4.3: Pollution and Waste Management				
Number of waste minimisation intervention(s) undertaken for priority waste streams	Annually	1	-	-
Number of hazardous waste intervention(s) undertaken	Annually	1	-	-
Number of waste management planning intervention(s) undertaken	Annually	1	-	-
Report on the State of Waste Management	Quarterly	1	-	-
Percentage of complete waste licence applications finalized within legislated timeframes	Quarterly	95	95	100
Number of river and estuarine sites monitored in respect of pollution control	Annually	42	-	-
Number of proactive inspections in respect of pollution control	Annually	5	-	-
Number of closure letters issued in respect of section 30 cases	Annually	4	-	-
Number of decisions issued in respect of contaminated land cases	Annually	4	-	-

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Programme 5: Biodiversity Management				
Sub Programme 5.1: Biodiversity and Protected Area Planning and Management				
Develop a Report on Implementation of the Provincial Biodiversity Strategy and Action Plan (PBSAP)	Annually	1	-	-
Develop a Report on the implementation of the Provincial Biodiversity Economy Programme	Annually	1	-	-
* Number of Biodiversity Economy initiatives implemented	Annually	0	-	-
Develop an Annual Oversight Report for Western Cape Biosphere Reserves	Annually	1	-	-
Sub Programme 5.2: Western Cape Nature Conservation Board				
Develop an Annual Report on the performance of CapeNature	Annually	1	-	-
Sub Programme 5.3: Coastal Management				
Develop a Report on Implementation of the Provincial Coastal Management Programme	Annually	1	-	-
Develop a Report on Implementation of the Provincial Estuary Management Programme	Annually	1	-	-
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	0	-	-
Number of environmental capacity building activities conducted	Quarterly	41	7	7
Number of SMME Support interventions undertaken	Annually	1	-	-
Sub Programme 6.2: Environmental Communication and Awareness Raising				
Number of environmental awareness activities conducted	Quarterly	3	-	-
Programme 7: Development Planning				
Sub Programme 7.1: Development Facilitation				
Report on Development Facilitation and Land Assembly Services	Quarterly	4	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 Framework	Annually	1	-	-
Annual report on the Western Cape Government Sector Planning alignment	Annually	1	-	-
Number of SPLUM capacity building activities conducted	Quarterly	8	2	5
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	-	-
Annual report on the Status Quo of Municipal Land Use Management Systems	Annually	1	-	-
Number of Western Cape spatial priority regions where spatial performance trends are monitored	Annually	1	-	-
Number of Municipal Support Plans developed	Annually	30	30	30
Number of initiatives that promote sustainable compact settlements	Annually	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	-	-
Number of non-infrastructure interventions completed by RSEP annually	Annually	2	-	-
* No annual target has been set for these indicators.				
Information submitted by HOD: Mr Gerhard Gerber				
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