

9. Strategic Objectives

To successfully integrate the Environmental Affairs and Development Planning components with appropriate support structures:

- On-going monitoring of the implementation plan;
- Establish mechanisms and systems for the streamlining and harmonisation of administrative processes;
- Utilise resources efficiently, effectively and economically, and
- Ensure that the newly established corporate structure of the Department becomes functional and effective.

To promote sustainable development

- Implement Provincial and Regional spatial planning on bio-regional planning principles;
- Promote bio-regional planning as a basis for Provincial, Regional and Local planning;
- Promote the Cape Action for People and the Environment (CAPE) Project;
- Promote the implementation of the Integrated Pollution and Waste Management Strategy;
- Promote integrated environmental and developmental policy, legislation and decision-making;
- Initiate the process to report on the state of the environment in the Western Cape;
- Monitor compliance with international treaties, the Provincial Environmental Implementation Plan and Constitutional obligations;
- Monitor the state of biodiversity in the Western Cape;
- Promote the establishment of Driftsands Initiation Village, and
- Promote and contribute to the dynamic roll - out of iKapa Elihlumayo.

To ensure that the Department and Ministry are well informed:

- Implement a good communication strategy (including feedback mechanism), and
- Promote shared understanding and buy-in of the Department's common vision and objectives.

To work towards the establishment of the Department as a generally accepted centre of excellence:

- Establish agreed criteria to define the centre of excellence;
- Establish benchmarks to measure performance;
- Identify and adopt best practices for continual improvement, and
- Capacity building.

To establish frameworks and decision support measures and mechanisms for spatial development and resource utilisation:

- Develop and maintain information management infrastructure, systems and capacity;
- Ensure that relevant spatial development information and guidelines are in place;
- Formulate a provincial spatial development framework;
- Establish and maintain a database, and
- Contribute to national initiatives in support of standardised attributes and spatial data.

To capacitate internal and external clients:

- Develop and implement a human resources development plan;
- Develop and implement sectoral capacity building programmes amongst the relevant stakeholders, and
- Capacitate municipalities and other clients to give applicable support regarding planning matters, i.e. in respect of development planning and environmental affairs/management.

To initiate and contribute towards on-going policy and law reform within the functional field of the Department:

- Develop and facilitate the drafting and the amendment of appropriate legislation;
- Develop policies, strategies, action plans, norms and standards;
- Participate in legislative processes in various organs of state, and
- Facilitate and implement projects and programs to evaluate the effectiveness of policies and legislation.

To ensure accurate and consistent monitoring and reporting:

- Collect and verify information in terms of statutory requirements and planning purposes;
- Develop monitoring and reporting systems in line with statutory requirements, and
- Compile and disseminate reports.

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To promote co-operative governance:

- Establish mechanisms, structures and measures to promote co-operative governance capacity building and to eradicate duplication of efforts and resources;
- Support and endorse relevant initiatives of organs of state that is aligned to the strategic objectives of the Department, and
- Promote the implementation and monitoring of the Western Cape Environmental Implementation Plan.

To ensure equitable and consistent implementation, monitoring and enforcement of relevant policies and legislation:

- Ensure compliance with statutory obligations, norms and standards;
- Administer applications submitted in terms of the relevant legislation;
- Administer and support statutory institutions;
- Oversee public entities, and
- Establish and maintain mechanisms and measures for effective compliance, monitoring and law enforcement.

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The Department will pursue the achievements of its core objectives as follows:

1. Programme: Administration

Sub-programme	2003/04 R'000	2004/05 R'000	2005/06 R'000
I.1. Office of the Provincial Minister of Environmental Affairs and Development Planning	2 479	2 776	2 951
I.2. Management	3 291	3 861	4 161
I.3. Human Resource Management and Development	3 195	3 460	3 689
I.4. General Support Services	2 490	2 694	2 815
I.5. Financial Administration	6 437	6 439	6 846
I.6. Sectoral Education Training Authority (SETA)	30	30	30
Total Programme 1	17 922	19 260	20 492

2. Programme: Environmental Affairs

Sub-programme	2003/04 R'000	2004/05 R'000	2005/06 R'000
2.1. Management	793	836	882
2.2. Environmental Management and Policy	10 407	11 243	12 125
2.3. Integrated Pollution and Waste Management	13 381	13 668	14 035
2.4. Environmental Commissioner	1 615	1 695	1 715
2.5. Western Cape Nature Conservation Board	57 765	60 902	63 716
2.6. Biodiversity	1 350	1 498	1 655
Total Programme 2	85 311	89 842	94 128

3. Programme: Development Planning

Sub-programme	2003/04 R'000	2004/05 R'000	2005/06 R'000
3.1. Management	955	1 000	1 050
3.2. Regional Planning	9 800	10 137	10 494
3.3. Information Management	1 791	1 874	1 967
3.4. Land Development Management	6 903	7 222	7 583
Total Programme 3	19 449	20 233	21 094
Total: Vote 9	122 682	129 335	135 714

PART B: PROGRAMME & SUB-PROGRAMME PLANS

10. Measurable objectives, outputs and performance measures

Programme 1: Administration

Total budget: R17 922 000

PROGRAMME 1: Statement of overall aim of the programme:

ADMINISTRATION: To conduct the overall management of the Department and to render a corporate support service.

SUB-PROGRAMME 1.1: Statement of overall aim of the sub-programme:

Office of the Provincial Minister of Environmental Affairs and Development Planning: To promote effective, efficient, economical and just governance.

Measurable Objective:	Output	Performance Measures				Monitoring Mechanism
		Cost Measure	Quantity Measure	Quality Measure	Timeline Measure	
Provide administrative, secretarial liaison and organisational support services to the Provincial Minister.	Delivering services to the standard set by the Provincial Minister.	R2 479 000	Turn around time for correspondence measured. Compliance with legislation and regulations.	Media profile and media/ coverage assessed. Client satisfaction monitored. Monitoring responsiveness of office. Evaluating complaints from clients.	Daily, weekly, monthly meetings with the Provincial Minister.	Meetings with the Provincial Minister. Feedback from the Provincial Minister.
Sub-programme Total		R2 479 000				

SUB-PROGRAMME 1.2: Statement of overall aim of the sub-programme:

Management: Overall management of the Department and rendering an internal and external communication service.

Measurable Objective:	Output	Performance Measures				Monitoring Mechanism
		Cost Measure	Quantity Measure	Quality Measure	Timeline Measure	
To provide effective management and strategic direction for the Department and an effective internal and external communication service.	Policy, guidelines. Effectiveness, efficiency and economy. Performance agreements. Internal communication. External communication.	R3 291 000	Quarterly newsletters issued. Strategic planning sessions. One Strategic Plan for Department. Business Plans per component. Performance Agreements with Senior Management Service (SMS) members in place. Communication Policy in place.	Improvement in service delivery and communication. Strategic Plan adopted. Business Plans approved. Performance Agreements evaluated. Communication Policy communicated and implemented.	Quarterly reviews on implementation of strategic plan. Weekly and monthly management meetings. Quarterly strategic planning review meetings. Annually. Quarterly. July 2003.	Weekly and monthly management meetings. Key Measurable Objective (KMO) reports. Quarterly reviews on implementation of strategic plan. Business Plans. Performance contracts of senior management. Communication Policy.
Sub-programme Total		R3 291 000				

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SUB-PROGRAMME I.3: Statement of overall aim of the sub-programme:						
Human Resource Management and Development.		To render a transversal Human Resource Management and Development service to the Department and the Ministry.				
Measurable Objective:	Output	Performance Measures				Monitoring Mechanism
		Cost Measure	Quantity Measure	Quality Measure	Timeline Measure	
To provide an effective and efficient human resource service.	Service standard agreements and a service delivery improvement plan.	R3 195 000	Measurement of turn around time.	Measure of quality of services.	Weekly, monthly management meetings.	Weekly and monthly management meetings.
				Feedback from clients.	Ongoing.	Questionnaires and monitoring of service standard agreement and service delivery improvement plan.
				Evaluation of service in terms of service standard agreement and service delivery improvement plan.	Monthly.	Service standard agreement and Service Delivery Improvement Plan. Key Measurable Objective reports.
Sub-programme Total		R3 195 000				

SUB-PROGRAMME I.4: Statement of overall aim of the sub-programme:						
General Support Services.		To provide the Department and Ministry with the required logistical support in respect of transversal matters other than Human Resource Management and Development and Financial Administration.				
Measurable Objective:	Output	Performance Measures				Monitoring Mechanism
		Cost Measure	Quantity Measure	Quality Measure	Timeline Measure	
To provide an effective and efficient support service.	Service standard agreements and a service delivery improvement plan.	R2 490 000	Measurement of turn around time.	Measurement of quality of services.	Weekly, monthly management meetings.	Weekly and monthly management meetings.
				Feedback from clients.	Ongoing.	Questionnaires and monitoring of service standard agreement and service delivery improvement plan.
				Evaluation of service in terms of service standard agreement and service delivery improvement plan.	Monthly.	Service Standard Agreement and Service Delivery Improvement Plan. Key Measurable Objective reports.
Sub-programme Total		R2 490 000				

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SUB-PROGRAMME I.5: Statement of overall aim of the sub-programme:

Financial Administration. To ensure compliance with the Public Finance Management Act, financial directives and instructions and to promote effective, efficient and economic utilisation of resources, procurement and provisioning administration.

Measurable Objective:	Output	Performance Measures				Monitoring Mechanism
		Cost Measure	Quantity Measure	Quality Measure	Timeline Measure	
To deliver an effective and efficient financial administrative and procurement service.	Deliver an effective and efficient financial administrative and procurement service.	R6 437 000	No unauthorised, irregular, fruitless and wasteful expenditure.	Good financial inspection reports. Unqualified audit reports. Fully operational fraud prevention plan.	Financial statements. Annual Report. Audit Reports. Financial Inspection Report. PFMA implementation plan. Monthly In year monitoring and reporting to Treasury, Accounting Officer and the Provincial Minister. Compliance with Fraud Prevention Committee instructions.	Weekly and monthly management meetings and financial statements. Annual Report. Audit Reports. Financial Inspection Reports and monthly Finance Focus meetings. PFMA implementation plan. In year Monitoring and Reporting System (IMRS). Reporting to Treasury, Accounting Officer and Minister. Fraud Prevention Plan. Key Measurable Objective reports.
Sub-programme Total		R6 437 000				

SUB-PROGRAMME I.6: Statement of overall aim of the sub-programme:

Sectorial education training Authority (SETA). To promote training of staff.

Measurable Objective:	Output	Performance Measures				Monitoring Mechanism
		Cost Measure	Quantity Measure	Quality Measure	Timeline Measure	
To ensure that sufficient and appropriately skilled human resources for enhanced service delivery.	Leaverships for all the various functions/ tasks in the Department.	R30 000	Number of training courses attended.	A well-skilled workforce that will render an improved service to the satisfaction of clients. Annual reporting to the Department of Labour.	Monthly reviews by the assessors. Weekly and monthly management meetings.	Weekly and monthly management meetings. Annual reporting to the Department of Labour.
Sub-programme Total		R30 000				

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Programme 2: Environmental Affairs

Total budget: R85 311 000

PROGRAMME 2: **Statement of overall aim of the programme:**
ENVIRONMENTAL AFFAIRS. To promote sustainable development, environmental impact management, pollution and solid waste management and the protection of biodiversity.

SUB-PROGRAMME 2.1: **Statement of overall aim of the sub-programme:**
 Management. To conduct the overall management of the Chief Directorate Environmental Affairs.

Measurable Objective:	Output	Performance Measures				Monitoring Mechanism
		Cost Measure	Quantity Measure	Quality Measure	Timeline Measure	
To provide advice and strategic direction and oversight in respect of Environmental Management, Pollution and Waste Management and Biodiversity.	Policies, guidelines, strategic plan and service delivery implementation plan for the Chief Directorate. Performance Agreements.	R793 000	All plans and guidelines to be thorough and kept up to date. Improved service delivery by the components.	Performance in accordance with Performance Agreements and targets set in Business Plans.	As per Performance Agreements and Business Plans.	Weekly and monthly management meetings. Monthly component specific meetings and reports. Quarterly general staff meeting. Review meetings with individual Component Head. Key Measurable Objective reports. Issue specific reports.
Sub-programme Total		R793 000				

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SUB-PROGRAMME 2.2: Statement of overall aim of the sub-programme:

ENVIRONMENTAL MANAGEMENT AND POLICY.

- Co-ordinate and harmonise policies, plans, programmes and decisions of departments that exercise functions that may affect the environment, or are entrusted with powers and duties aimed at the achievement, promotion and protection of a sustainable environment; develop and implement measures that promote integrated environmental management and the protection and sustainable development of the environment.
- Issue authorisations/ permits/ licences/ decisions in terms of the relevant provisions of Environment Conservation Act (ECA) and National Environment Management Act (NEMA) and regulations promulgated there under: Administer the relevant provisions of these acts and regulations. Implement the relevant provisions of National Environment Management Act, 1998 (Act 107 of 1998). Monitor and ensure compliance with National Environment Management Act, Environment Conservation Act and Records of Decisions issued in terms of National Environment Management Act, Environment Conservation Act and ensure effective law enforcement. Ensure environmental considerations are adequately addressed in mining reports, land development applications and spatial and strategic plans submitted to organs of state for approval.

Measurable Objective:	Output	Performance Measures				Monitoring Mechanism						
		Cost Measure	Quantity Measure	Quality Measure	Timeline Measure							
To co-ordinate and facilitate integrated environmental policy and planning.	Capacity Building Programme (refer Environmental Implementation Plan) <ul style="list-style-type: none"> • Local Government workshop. • Non Governmental Organisations/ Community Based Organisations workshops. • Environmental Consultant Workshops. • Industry Workshops. 	R583 000	Six workshops.	Compliance with National Environment Management Act, principles on sustainable development and Integrated Environment Management.	Workshops conducted as per business plans and within target dates. Information packs and resource materials developed as per business plans and within target.	Key Measurable Objective (KMO) reports.						
			Two workshops.				All local government functions and decisions affecting the environment take environmental considerations into account and are guided by the National Environment Management Act principles.	Deadlines and targets in project plans and individual performance plans.				
			One workshop.						Court decisions setting aside decisions on the grounds of non-compliance with legal requirements and National Environment Management Act principles.	Feedback from workshop attendants.		
			One workshop.								As required.	Information packs.
			One workshop.									
<ul style="list-style-type: none"> • Provincial managers workshop on their constitutional obligations in respect of environmental governance and progressive realisation of environmental rights. • Information packs and resource material. 	As required.	Appeals against non-compliance with process by Department and by applicant/ consultant. Feedback from sectors on workshops presented by Directorate.	As required.									

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Measurable Objective:	Output	Performance Measures				Monitoring Mechanism
		Cost Measure	Quantity Measure	Quality Measure	Timeline Measure	
	Policies, guidelines and operational manuals: <ul style="list-style-type: none"> • White Paper on Environment, Development and Economic Growth; • Guidelines on development below flood line; • Guidelines on development setback from high water mark; • Revised Guideline on development in mountainous areas (address off road vehicle use and routes); • Guidelines on environmental monitoring committees, and • Guidelines on environmental control officers. 	R315 000	White Paper and five guidelines.	Compliance with relevant national policies, legislation, norms and standards. Consistent decision-making and management of Environmental Impact Assessment (EIA) procedures by all officers in Directorate. Products made available to all officials and on the Departmental web site.	Products delivered as per Business Plan priorities, within targets.	Key Measurable Objective (KMO) reports.

Measurable Objective:	Output	Performance Measures				Monitoring Mechanism
		Cost Measure	Quantity Measure	Quality Measure	Timeline Measure	
	Law Reform: <ul style="list-style-type: none"> • Written comments on sectoral law reform process and National Environmental Management Act (NEMA) law reform; • Consultation process on provincial Environmental Impact Management (EIM) legislation, and • Draft provincial EIM bill/ regulations. 	R663 000	The quantity is entirely unpredictable. It depends on what law reform initiatives impact on the Western Cape and how many drafts of national and provincial bills and regulations need to be commented on.	Compliance with NEMA principles, Section 7(3)(c and d), Section 47 and minimum requirements in Section 24. Certainty about procedures and minimum requirements. Mechanisms that provide for single entry point for applications, and co-ordinated consideration of applications. Streamlined environmental assessment and planning procedures. Integrated decision-making. Eradication of duplication of effort as contemplated in NEMA. Greater accountability. Improved compliance and enforcement mechanisms and cost recovery.	Promulgated by March 2004. Comments on NEMA and sector law reform processes submitted by deadline.	Key Measurable Objective (KMO) reports.

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Measurable Objective:	Output	Performance Measures				Monitoring Mechanism
		Cost Measure	Quantity Measure	Quality Measure	Timeline Measure	
	Western Cape First Edition Environmental Implementation Plan (EIP); <ul style="list-style-type: none"> • Norms and standards for monitoring implementation. 	R208 000	One set of norms and standards.	Compliance with National Environment Management Act (NEMA) requirements and adoption by Co-ordinating Environmental Committee. Norms and standards for measuring departments' performance. Annual Review compiled and submitted as per Department of Environmental Affairs and Tourism (DEAT) requirements. Chief Directorate Environmental Affairs is capacitated to fulfil its role as provincial custodian of the environment and lead agent in ensuring environmental protection and promoting the progressive realisation of environmental rights and environmentally sustainable development in the Western Cape.	Compliance with the Environmental Implementation Plan (EIP) developed by March 2004. Annual Review compiled and submitted as per Department of Environmental Affairs and Tourism (DEAT) deadline.	Key Measurable Objective (KMO) reports. Individual Performance Plans. Committee for Environmental Co-ordination.
	Co-ordination of Western Cape State of the Environment Report.	R158 000	One report.	Improved, systematic and accurate environmental reporting and identification of policy needs in respect of all aspects of environmental management and governance in Western Cape.	Launched by March 2005.	Key Measurable Objective (KMO) reports.

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Measurable Objective:	Output	Performance Measures				Monitoring Mechanism
		Cost Measure	Quantity Measure	Quality Measure	Timeline Measure	
	Ensure environmental considerations are addressed in Integrated Development Plans.	R131 000	Thirty Integrated Development Plans reviewed.	Compliance with National Environment Management Act (NEMA) principles, Municipal Systems Act Requirements and Department of Environmental Affairs and Tourism (DEAT); Integrated Development Plan Guidelines. Integrated Development Plan in line with Environmental Implementation Plan and address environmental considerations.	Comments submitted according to statutory deadlines.	Key Measurable Objective (KMO) reports.

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Measurable Objective:	Output	Performance Measures				Monitoring Mechanism
		Cost Measure	Quantity Measure	Quality Measure	Timeline Measure	
Ensure integrated environmental impact management, environmental sustainable development and consistent law enforcement.	Written permits/licences/ authorisations.	R5 922 000	1575 Environmental Impact Assessment (EIA) applications processed.	<p>Compliance with legal requirements in Environment Conservation Act (ECA) and National Environment Management Act (NEMA) and Regulations promulgated under these acts, and with national environment management principles.</p> <p>Follow internal review procedures and guidelines as adopted by top management in 100% of applications being considered for authorisation.</p> <p>Implement document control procedure and tracking system.</p> <p>Six monthly audit of applications where Department is awaiting response from applicants for periods longer than 12 months.</p> <p>Maintain response times as stipulated in internal guidelines.</p> <p>Maintain register of service delivery complaints.</p> <p>Ongoing revision and development of administrative and Environmental Impact Assessment (EIA) review systems and measures to improve service delivery and work quality.</p>	Adherence to national norms on response times subject to submission of complete and accurate reports and information by applications and depending on in house capacity (vacancies) and work loads (appeals and ministerial enquiries).	Key Measurable Objective (KMO) reports.

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Measurable Objective:	Output	Performance Measures				Monitoring Mechanism
		Cost Measure	Quantity Measure	Quality Measure	Timeline Measure	
	Compliance monitoring with Records Of Decisions (ROD's).	R188 000	10% (Maximum 90) of all conditions of Records Of Decisions (ROD's) issued in 2003/2004.	Compliance with National Environment Management Act (NEMA) and Environment Conservation Act (ECA). Good working system in place to monitor compliance with conditions and follow up on reported environmental transgressions.	Ongoing In accordance with conditions in ROD's where applicable. Directives issued within time frames prescribed in relevant legislation.	Key Measurable Objective (KMO) reports.
	Law Enforcement.	R202 000	100% of all reported environmental transgressions.	Adequate environmental management. Number of successful prosecutions and convictions. Level of compliance after directives/ interdicts.	Ongoing In accordance with time frames prescribed in relevant legislation.	Key Measurable Objective (KMO) reports.

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Measurable Objective:	Output	Performance Measures				Monitoring Mechanism
		Cost Measure	Quantity Measure	Quantity Measure	Timeline Measure	
	Environmental Information Management System (EIMS): <ul style="list-style-type: none"> • Dedicated Departmental Information Technology network server (server; Local Area Network (LAN) and maintenance support); • Expansion and improvement of Geographical Information System (GIS) database and digital registry; • Electronic document tracking system, and • Generation of monthly reports and statistics on Environmental Impact Assessment (EIA) review, appeals, ministerial enquiries, Land Use Planning Ordinance, 1985 (Ordinance 15 of 1985) (LUPO) applications and Environmental Management Programmes (EMPR's). 	R546 000	Adequate bandwidths and server space as per staff compliment and digital data requirements.	As per Western Cape Provincial Administration standards and requirements and Helpdesk support service delivery;	December 2004.	Key Measurable Objective (KMO) reports.
			GIS database.	As per national Geographic Information System (GIS) standards and metadata according to Spatial Information Bill.	December 2004.	
			Capacity to serve all staff (License based).	Western Cape Provincial Administration Information Technology standards and requirements.	March 2004.	
			Monthly reports.	As per management standards.	Monthly.	

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Measurable Objective:	Output	Performance Measures				Monitoring Mechanism
		Cost Measure	Quantity Measure	Quality Measure	Timeline Measure	
	Co-operative governance working agreements with: Department of Mineral Affairs (mining): <ul style="list-style-type: none"> • Western Cape Nature Conservation Board (Off Road Vehicle and structures below the high water mark); • Department of Water Affairs and Forestry (compliance and enforcement); • Provincial Heritage Authority (heritage impacts assessments); • Implement recommendations of Environmental Implementation Plan's Annual review, and • Revision of Memoranda Of Understanding (MOU's) and agreements. 	R9 000	Five agreements.	Compliance with legal requirements, national environmental policies and National Environment Management Act (NEMA) principles. Certainty about procedures and minimum requirements. Mechanisms in place for single entry point, and co-ordinated consideration of, applications. Streamlined environmental assessment and planning procedures. Integrated decision-making. Eradication of duplication of effort as contemplated in NEMA. Greater accountability. Improved compliance and enforcement mechanisms and cost effectiveness.	Time frames for Memoranda Of Understanding as agreed to between the relevant parties.	Key Measurable Objective (KMO) reports.

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Measurable Objective:	Output	Performance Measures				Monitoring Mechanism
		Cost Measure	Quantity Measure	Quality Measure	Timeline Measure	
	Written comments on mining and other Environmental Management Plan (EMP) reports, planning applications and spatial and strategic frameworks e.g. Spatial Development Frameworks (SDFs).	RI 482 000	872 comments.	Compliance with National Environment Management Act (NEMA) principles on sustainable development, IEM, and with national environmental policies. 80% response rate for reports, applications and plans submitted for comment by December 2003.	Adherence to statutory time frames as prescribed in relevant legislation and subject to submission of complete and accurate plans by applications and depending on in house capacity (vacancies) and work loads (EIA applications, appeals and ministerial enquiries).	Key Measurable Objective (KMO) reports.
Sub-programme Total		RI 10 407 000				

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SUB-PROGRAMME 2.3: Statement of overall aim of the sub-programme:

INTEGRATED POLLUTION AND WASTE MANAGEMENT:

To provide an integrated pollution and waste management service to the Western Cape and to develop integrated pollution and waste management policies, legislation, norms, standards and guidelines.

Measurable Objective:	Output	Performance Measures				Monitoring Mechanism
		Cost Measure	Quantity Measure	Quality Measure	Timeline Measure	
Facilitate and develop programmes, projects, co-operative management and policy mechanisms, measures and decision-support systems to ensure integrated pollution and waste management.	Capacity Building Programme on Health-care waste management with regards to waste minimisation.	R508 300	Four Health-care sectoral workshops.	Methodology developed on the segregation and minimisation of Health-care institutions through a Health-care waste minimisation club distributed to Health-care institutions. Feedback from Health-care practitioners and workers at workshops presented and resource material disseminated by Directorate. Health-care institutions adopting waste minimisation as general practice in managing their waste.	Workshops conducted as per business plans and within target dates.	Feedback at workshops. Workshop reports. Key Measurable Objective reports.
	Management of waste information.	R615 000	Ongoing development of the Waste Information system. Data of one industrial sector collected and processed. Initiate the development of a Health-care waste management manifest system.	Waste information system developed according to specifications compiled. Data of industrial sector verified and analysed. Complies with prescripts of the Health-care waste management Act once promulgated.	Ongoing. December 2003. March 2004.	Weekly Directorate meetings and minutes. Key Measurable Objective reports. Information captured and analysed.
	Development of a Pollutant Release and Transfer Register (PRTR).	R553 300	Initiate the development of a Pollutant Release and Transfer Register (PRTR) for the Western Cape by conducting an assessment.	User needs assessment complies with the terms of reference that is informed by the Policy on Integrated Pollution and Waste Management	August 2003.	Assessment report. Weekly Directorate meetings with minutes. Key Measurable Objective reports.

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Measurable Objective:	Output	Performance Measures				Monitoring Mechanism
		Cost Measure	Quantity Measure	Quality Measure	Timeline Measure	
	<p>Western Cape Clean-Up Operation:</p> <ul style="list-style-type: none"> Urban and rural renewal projects undertaken by local authorities; Urban and rural renewal projects undertaken by Non Governmental Organisations (NGOs) and Community Based Organisations (CBOs). 	R6 544 000	Number of projects awarded funding according to approval of project proposals and in line with allocated budget.	<p>Projects need to meet the main objectives of the Western Cape Clean-Up Operation and other selection criteria.</p> <p>Projects evaluated on a Development Bank of South Africa (DBSA) computer-based programme, viz. the "Prioritisation Model" and by an Evaluation Committee against set criteria.</p> <p>Memoranda of Agreement (MOAs) signed with recipients of the small grants.</p> <p>Ongoing monitoring of projects according to provisions set out in MOAs.</p>	<p>Project Proposal submitted by 30 April 2003.</p> <p>Evaluations completed by end of June 2003.</p> <p>Monitoring on continuous bases.</p> <p>Reporting by receipts of grants as per MOA.</p>	<p>Invitation to submit proposals.</p> <p>Weekly Directorate meetings with minutes.</p> <p>Project management meetings with minutes.</p> <p>Query reports from computer-based model.</p> <p>Progress reports from recipients of grants.</p> <p>Financial statements and annual audit reports from recipients of grants.</p>
	Integrated Waste Management Planning Needs Assessment for the development of a First Generation Hazardous Waste Management Plan (HWMP) for Western Cape.	R841 500	One assessment.	Needs assessment of hazardous waste management in the Western Cape conducted according Terms of Reference and specifications set for the study.	December 2003.	<p>Key Measurable Objective reports.</p> <p>Performance monitoring of staff.</p> <p>Assessment report.</p> <p>Project management meetings with minutes.</p> <p>Key Measurable Objective reports.</p>
	<p>Environmental Education:</p> <ul style="list-style-type: none"> Environmental Calendar Events Committee (ECEC). 	R701 000	Three events.	Greater awareness of the environment amongst learners and the general public that is targeted at the events.	March 2004.	<p>Environmental Calendar Events Committee (ECEC) meetings with minutes.</p> <p>Events held.</p> <p>Key Measurable Objective reports.</p>

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Measurable Objective:	Output	Performance Measures				Monitoring Mechanism
		Cost Measure	Quantity Measure	Quality Measure	Timeline Measure	
	Ensure environmental considerations are addressed in Integrated Development Plans (IDPs).	R70 000	30 Integrated Development Plans (IDPs) reviewed.	Compliance with National Environment Management Act (NEMA) principles, Municipal Systems Act Requirements and Integrated Development Plans (IDP) guidelines. Integrated Development Plan in line with Environmental Implementation Plan and address environmental considerations.	Comments submitted according to statutory deadlines.	Integrated Development Plans (IDP) Review. Comments submitted to Department of Local Government. Key Measurable Objective reports.
	Development of a provincial profile on chemicals management.	R411 200	One profile developed.	Compliance with national policies and legislation. A thorough study undertaken to determine the extent of management of chemicals within the province. Development of the profile would inform the formulation of a policy on chemical management for the Western Cape.	November 2003.	Directorate meetings with minutes. Project Management meetings with minutes. Key Measurable Objective reports.
	Law Reform: Health-Care Waste Management (HCWM) legislation.	R1258 000	Finalisation of the drafting of the Health-Care Waste Management (HCWM) Bill.	Bill complies with national legislation, policies, norms and standards. Bill to be costed in terms of Public Finance Management Act. Bill promulgated into Western Cape Health-Care Waste Management (HCWM) Act and implemented.	September 2003.	Project Management meetings with minutes (track Gantt chart). Directorate meetings with minutes. Key Measurable Objective reports.

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Measurable Objective:	Output	Performance Measures				Monitoring Mechanism
		Cost Measure	Quantity Measure	Quality Measure	Timeline Measure	
	Compliance monitoring and law enforcement (including breach of general duty of care).	R840 000	100% of all reported environmental transgressions	Investigate complaints and develop a system to proactively monitor compliance with environmental legislation (Environment Conservation Act (ECA) and National Environment Management Act (NEMA) and Provincial Noise Control regulations). Number of successful prosecutions and convictions. Level of compliance after directives/ interdicts.	Ongoing. Directives issued within time frames prescribed in legislation. Ongoing. In accordance with time frames prescribed in relevant legislation.	Monitor the compliance to notices and directives issued in accordance with legislation. Follow up investigations in accordance with legislation. Key Measurable Objective reports.
	Cleaner Production (CP) - programmed to promote Cleaner production within industry.					
	<ul style="list-style-type: none"> Develop short and medium action plan that promotes cleaner production in industry. 	R444 200	3 Sectors.	Action plan implemented in targeted industrial sectors through partnerships. Improvement on environmental quality and cost savings measured.	September 2003.	Monitor implementation of action plan. Key Measurable Objective reports.
	<ul style="list-style-type: none"> Promotion and establishment of Waste Minimisation Clubs. 	R594 500	3 Clubs.	Waste Minimisation Clubs established shows improvement in environmental quality and cost savings.	Ongoing.	Monitor environmental performance by analysing statistics and reports.
Sub-programme Total		R13 381 000				

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SUB-PROGRAMME 2.4: Statement of overall aim of the sub-programme:

ENVIRONMENTAL COMMISSIONER. To facilitate the establishment of the Office of the Commissioner for the Environment.

Measurable Objective:	Output	Performance Measures				Monitoring Mechanism
		Cost Measure	Quantity Measure	Quality Measure	Timeline Measure	
Establish and support the Office of the Commissioner for the Environment.	Office of the Commissioner for the environment established.	RI 615 000	Office for the Commissioner for the Environment established.	Office of the Commissioner for the Environment functioning effectively and efficiently.	October 2003.	Availability of office space and equipment. Employment of the Environmental Commissioner and his/her staff. Actual plans and implementation of programmes Disbursement of funds.
Sub-programme Total		RI 615 000				

SUBPROGRAM 2.5 Statement of overall aim of the sub-programme:

WESTERN CAPE NATURE CONSERVATION BOARD. Monitor and support the Western Cape Nature Conservation Board and monitor the state of Biodiversity in the Western Cape.

Measurable Objective:	Output	Performance Measures				Monitoring Mechanism
		Cost Measure	Quantity Measure	Quality Measure	Timeline Measure	
Support and monitor the performance of the Western Cape Nature Conservation Board.	Western Cape Nature Conservation Board functioning optimally within resource limitations.	R57 765 000	Transfer payments in tranches as agreed upon. Monthly reports and meetings.	As per Memorandum Of Understanding, Public Finance Management Act and applicable legislation.	Monthly.	Monthly meetings between Chief Executive Officer (CEO) and Head of Department. Quarterly liaison meetings with Chief Directorate Environmental Affairs. Analysis of Financial statements and programme reports.
Sub-programme Total		R57 765 000				

PART B: PROGRAMME & SUB-PROGRAMME PLANS

SUB-PROGRAMME 2.6: Statement of overall aim of the sub-programme:

BIODIVERSITY MANAGEMENT.

To develop policies, legislation, norms, standards and guidelines for the effective and efficient monitoring and promotion of biodiversity in the Western Cape Province.

Measurable Objective:	Output	Performance Measures				Monitoring Mechanism
		Cost Measure	Quantity Measure	Quality Measure	Timeline Measure	
Promote and initiate programmes, projects, co-operative management and policy mechanisms, measures to ensure Community Based Natural Resource Management (CBNRM).	Capacity Building Programmes on the correct use and efficient management of natural resources in terms of Community Based Natural Resource Management.	R80 000	Public participation and consultative meetings and workshops with key stakeholders, Non Governmental Organisations (NGOs), Community Based Organisations (CBO's) and communities.	Willingness of communities to participate effectively in programmes that support Community Based Natural Resource Management (CBNRM) is to be solicited through consultative meetings with communities and Environmental Groups and Non Governmental Organisations (NGO's) and Community Based Organisations (CBO's). Progress with Driftsands Initiation Village (a living example of a project that embraces the ideals of Community Based Natural Resource Management (CBNRM)). Involvement of other Departments in the management of projects.	Workshops conducted as per agreements with communities and other stakeholders.	Safe and hygienic facility Community Based Natural Resource Management (CBNRM) guidelines. Memoranda of Understanding (MOU's) with other departments, Community Based Organisations (CBO's) and Non Governmental Organisations (NGO's). Monthly reports to monitor and evaluate. Set strategic planning for evaluation. For all outputs progress will be monitored through Monthly Key Measurable Objective reports and regular stakeholder satisfaction surveys and meetings.

PART B: PROGRAMME & SUB-PROGRAMME PLANS

SUB-PROGRAMME 2.6:

Measurable Objective:	Output	Performance Measures				Monitoring Mechanism
		Cost Measure	Quantity Measure	Quality Measure	Timeline Measure	
Facilitate and develop programmes and Strategy for the implementation of the Convention on Biological Diversity (CBD).	Develop Provincial Strategy for the implementation of the Convention on Biological Diversity.	R30 000	Ongoing meetings with Western Cape Nature Conservation Board (WCNCB), National Botanic Institute (NBI) and other relevant stakeholders; Non Governmental Organisations (NGO's), Community Based Organisations (CBO's) and affected communities in order to facilitate the development of a Provincial Strategy for the Implementation of Convention on Biological Diversity (CBD).	Provincial strategy developed in accordance with the National Strategy and Action Plan (NBSAP). Equitable access to natural resources. Benefit sharing mechanisms and plans developed.	Target date is March 2004.	Environmental calendar events. Establishment of biodiversity policy. Implementation and acceptance of policy re NEMA Chapter 6. For all outputs progress will be monitored through Monthly Key Measurable Objective reports and regular stakeholder satisfaction surveys and meetings.
Monitor biodiversity performance of the Western Cape Nature Conservation Board.	Norms and standards for biodiversity audit.	R1 240 000	Audit conducted.	Audit findings available.	March 2004.	Research findings.
Sub-programme Total		R1 350 000				

PART B: PROGRAMME & SUB-PROGRAMME PLANS

Programme 3: Development Planning

Total budget: R19 449 000

PROGRAMME 3:	Statement of overall aim of the programme:
DEVELOPMENT PLANNING.	To promote sustainable development via provincial, regional and local spatial planning and associated Land Development Management and Information Management.

SUB-PROGRAMME 3.1:	Statement of overall aim of the sub-programme:
MANAGEMENT.	To conduct overall management of the Chief Directorate.

Measurable Objective:	Output	Performance Measures				Monitoring Mechanism
		Cost Measure	Quantity Measure	Quality Measure	Timeline Measure	
To manage the affairs of the Chief Directorate effectively, efficiently and economically.	Realisation of the objectives of the different sub-programmes in the components.	R355 000	Full budget spent by the year-end.	Departmental policy requirements and Treasury guidelines.	Regular weekly meetings and monitoring the monthly expenditure report.	Performance contracts and regular report back on achievement of Key Measurable Objectives.
To render an advisory and support service to the Ministry, Head of Department and the Components of the Chief Directorate.	Realisation of the objectives of the Ministry, Department and components of the Chief Directorate.	R600 000	95% of Development Planning issues resolved.	Professional and ethical standards applied.	Immediate attention to Development Planning issues.	Performance contracts and regular report back on achievement of Key Measurable Objectives.
Sub-programme Total		R955 000				

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SUB-PROGRAMME 3.2: Statement of overall aim of the sub-programme:

REGIONAL PLANNING.

Ensure that relevant spatial development information and guidelines are in place to further Provincial, Regional and Local spatial planning towards sustainable development.

Measurable Objective:	Output	Performance Measures				Monitoring Mechanism
		Cost Measure	Quantity Measure	Quality Measure	Timeline Measure	
<p>Ensure that relevant spatial development manual and guidelines are in place.</p> <ul style="list-style-type: none"> Communicate the Municipal Spatial Development Framework (SDF)-manual to all clients. 	<p>A structured and organised communication strategy executed to ensure well-informed Municipalities and Consultants on the process and content of Spatial Development Frameworks.</p>	R400 000	Number of copies of manual distributed.	High standard and user-friendly manual. Format: Electronic, Web site, Hard copies.	To be completed by November 2003. Regular follow-up meetings and communication thereafter:	<p>Monthly Key Measurable Objective reports by Chief Town and Regional Planners to Director and Director to Chief Director and Head of Department.</p> <p>Frequent meetings between project team leader, Chief Town Planner and Director:</p>
<ul style="list-style-type: none"> Communicate the manual on conservancies to all clients. 	<p>A structured and organised communication strategy executed to ensure that the concept of conservancies is well understood and applied in the Western Cape.</p>	R150 000	Number of copies of manual distributed.	High standard and user-friendly manual. Format: Electronic, Web site, Hard copies.	To be completed by November 2003. Regular follow-up meetings and communication thereafter:	<p>Monthly Key Measurable Objective reports by Chief Town and Regional Planners to Director and Director to Chief Director and Head of Department.</p>

PART B: PROGRAMME & SUB-PROGRAMME PLANS

Measurable Objective:	Output	Performance Measures				Monitoring Mechanism
		Cost Measure	Quantity Measure	Quality Measure	Timeline Measure	
<ul style="list-style-type: none"> Communicate a manual on sense of place, art, history, neighbourhoods, etc. to all municipalities. 	<p>A structured and organised communication strategy executed to ensure that municipalities and role-players are well-informed regarding sense of place, art, history, urban improvement and design.</p>	R150 000	Number of copies of manual distributed.	High standard and user-friendly manual. Format: Electronic, Web site, Hard copies.	To be completed by November 2003. Regular follow-up meetings and communication thereafter:	<p>Regular meetings between project team leader, Chief Town-planner and Director:</p> <p>Monthly Key Measurable Objective reports by Chief Town and Regional Planners to Director and Director to Chief Director and Head of Department.</p> <p>Regular meetings between project team leader, Chief Town-Planner and Director:</p>
<ul style="list-style-type: none"> Communicate a manual on Provincial and Regional interest to all clients. 	<p>A structured and organised communication strategy executed to ensure that matters of regional / provincial interest receive appropriate attention, by municipalities.</p>	R150 000	Number of copies of manual distributed.	High standard and user-friendly manual. Format: Electronic, Web site, Hard copies.	To be completed by November 2003. Regular follow-up meetings and communication thereafter:	<p>Monthly Key Measurable Objective reports by Chief Town and Regional Planners to Director and Director to Chief Director and Head of Department.</p>

PART B: PROGRAMME & SUB-PROGRAMME PLANS

Measurable Objective:	Output	Performance Measures				Monitoring Mechanism
		Cost Measure	Quantity Measure	Quality Measure	Timeline Measure	
Execute Provincial Spatial Planning: • Complete the drafting of a Provincial Spatial Development Framework	A provincial Spatial Development Framework that reflects an ideal provincial special pattern for orderly and balanced development of the Province.	R500 000	One document with status quo maps and one spatial map.	High standard and reliable document and maps. Format: Electronic, Web site and Hard copies.	To be completed by March 2004.	Regular meetings between project team leader; Chief Town-planner and Director: Monthly Key Measurable Objective reports by Chief Town and Regional Planners to Director and Director to Chief Director and Head of Department.
• Undertake specific Provincial Spatial planning investigations / projects as and when required.	Timeous investigations undertaken for an orderly, balanced and well-planned province.	R250 000	Four projects/ investigations.	High standard and reliable research documents and maps.	To be completed by March 2004.	Regular meetings between responsible town planner; Chief Town-Planner; Chief Town-Planner and Director: Monthly Key Measurable Objective reports by Chief Town and Regional Planners to Director and Director to Chief Director and Head of Department.

PART B: PROGRAMME & SUB-PROGRAMME PLANS

Measurable Objective:	Output	Performance Measures				Monitoring Mechanism
		Cost Measure	Quantity Measure	Quality Measure	Timeline Measure	
<ul style="list-style-type: none"> Identify possible Biosphere Reserves and obtain approval (United Nations Educational, Scientific and Cultural Organisation (UNESCO) and in terms of Provincial Biosphere Act). 	Regular recognition of biosphere reserves by United Nations Educational, Scientific and Cultural Organisation (UNESCO) to form a cluster of biosphere reserves in Western Cape.	R400 000	Two projects/ investigations.	According to prescribed format and requirements prepare documents and maps.	To be completed by March 2004.	<p>Frequent meetings between responsible Town Planner; Chief Town Planner and Director:</p> <p>Monthly Key Measurable Objective reports by Chief Town and Regional Planners to Director and Director to Chief Director and Head of Department.</p>

PART B: PROGRAMME & SUB-PROGRAMME PLANS

Measurable Objective:	Output	Performance Measures				Monitoring Mechanism
		Cost Measure	Quantity Measure	Quality Measure	Timeline Measure	
<ul style="list-style-type: none"> Implementing and maintaining the GIS (for better decision-making) between the Department and municipalities (Town planning section of Municipalities). 	Network of GIS between Province and municipalities updated and maintained.	R200 000	One System linked with thirty municipalities.	Verified and reliable spatial data/ information.	To be completed by March 2004.	<p>Frequent meetings between relevant town planner and Director.</p> <p>Frequent meetings with Consolidated Municipal Infrastructure Programme (CMIP) and Disaster Management and Information Technology.</p> <p>Monthly Key Objective reports by Chief Town and Regional Planners to Director and Director to Chief Director and Head of Department.</p>
<ul style="list-style-type: none"> Assist Municipalities in respect of Spatial Development Frameworks (SDFs) and related planning matters. 	Municipalities empowered to develop/draft municipal Spatial Development Frameworks (SDFs) and/or other related spatial planning projects.	R2 500 000	R2,5 million transferred to municipalities.	<p>According to Business Plans and Memoranda of Agreement.</p> <p>Participation in Steering Committee meetings.</p>	To be completed by March 2004.	<p>Financial statements by municipalities.</p> <p>Monthly Key Measurable reports by Chief Town and Regional Planners to Director and Director to Chief Director and Head of Department.</p>

PART B: PROGRAMME & SUB-PROGRAMME PLANS

Measurable Objective:	Output	Performance Measures				Monitoring Mechanism
		Cost Measure	Quantity Measure	Quality Measure	Timeline Measure	
<ul style="list-style-type: none"> Draft a Biosphere Reserve Bill and appropriate regulations. 	Draft Biosphere Reserve Bill and Regulations.	R200 000	One Bill and set of Regulations.	High standard set of Regulations that can be made applicable to buffer and transition areas of biosphere reserves.	To be completed by March 2004.	Regular meetings with Legal Services and their confirmation regarding correctness and appropriateness of Bill. Monthly Key Measurable Objective reports by Chief Town and Regional Planners to Director and Director to Chief Director and Head of Department.

PART B: PROGRAMME & SUB-PROGRAMME PLANS

Measurable Objective:	Output	Performance Measures				Monitoring Mechanism
		Cost Measure	Quantity Measure	Quality Measure	Timeline Measure	
<p>Ensure that relevant spatial development policies are in place:</p> <ul style="list-style-type: none"> Update: The Western Cape Coastal Zone Policy and maps. 	<p>A very important decision-making support mechanism ensuring a sustainable coastline.</p>	R200 000	One policy document.	High standard and reliable document and maps. Format: Electronic, Web site, Hard copies.	To be completed by November 2003.	<p>Frequent meetings between project team leader; consultants and Director:</p> <p>Monthly Key Measurable Objective reports by Chief Town and Regional Planners to Director and Director to Chief Director and Head of Department.</p>
<ul style="list-style-type: none"> Communicate the Bioregional Planning Policy to all municipalities and consultants. 	<p>Municipal officials and consultants well informed regarding methodology of Bioregional Planning.</p>	R400 000	One policy document.	High standard and reliable document and maps. Format: Electronic, Web site, Hard copies.	To be completed by November 2003.	<p>Monthly Key Measurable Objective reports by Chief Town and Regional Planners to Director and Director to Chief Director and Head of Department.</p>
<ul style="list-style-type: none"> Provide spatial development inputs into the process of drafting a Rural Development Policy. 	<p>On request (within timeframes), provide professional, reliable input and comment.</p>	R100 000	Contribute to one policy document.	A useful tool for the improvement/ upliftment of rural communities.	To be completed by December 2003. Ongoing update thereafter.	<p>Monthly Key Measurable Objective reports by Chief Town and Regional Planners to Director and Director to Chief Director and Head of Department.</p>

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Measurable Objective:	Output	Performance Measures				Monitoring Mechanism
		Cost Measure	Quantity Measure	Quality Measure	Timeline Measure	
<p>To monitor and evaluate spatial and related development and Town Planning aspects:</p> <ul style="list-style-type: none"> To evaluate and to comment on Municipal Spatial Development Frameworks as one of the core components of a municipality's Integrated Development Plan. 	Spatial Development Frameworks (SDFs) which comply with Provincial requirements and standards.	R600 000	Approximately 30 Spatial Development Frameworks (SDFs) commented on.	High standard Spatial Development Frameworks (SDFs) that comply with national and provincial requirements and standards.	March 2004.	Monthly Key Measurable Objective reports by Chief Town and Regional Planners to Director and Director to Chief Director and Head of Department.
<ul style="list-style-type: none"> Town planning comment to municipalities (regional and provincial interest). 	Professional town planning input for well-informed decision-making.	R150 000	Approximately 10 cases.	Reliable, verified and professional comment.	March 2004.	Monthly Key Measurable Objective reports by Chief Town and Regional Planners to Director and Director to Chief Director and Head of Department.
<ul style="list-style-type: none"> Town planning comment to the Chief Directorate of Environmental Affairs on environmental applications. 	Professional town planning input for well-informed decision-making.	R150 000	All cases referred to component.	Reliable, verified and professional comment.	March 2004.	Monthly Key Measurable Objective reports by Chief Town and Regional Planners to Director and Director to Chief Director and Head of Department.
<ul style="list-style-type: none"> Town planning comment to the Directorate: Land Development Management on land use changes. 	Professional town planning input for well-informed decision-making.	R2 200 000	Approximately 600 cases.	Reliable, verified and professional comment.	March 2004.	Monthly Key Measurable Objective reports by Chief Town and Regional Planners to Director and Director to Chief Director and Head of Department.

PART B: PROGRAMME & SUB-PROGRAMME PLANS

Measurable Objective:	Output	Performance Measures				Monitoring Mechanism
		Cost Measure	Quantity Measure	Quality Measure	Timeline Measure	
Establish and support the Provincial Man and Biosphere (MaB) Committee.	A successful, funded and mandated Committee.	R300 000	One committee.	A recognised high profile Committee that executes its mandate.	To be completed by March 2004.	Monthly Key Measurable Objective reports by Chief Town and Regional Planners to Director and Director to Chief Director and Head of Department.
Support the Bio-sphere Reserve Committees until own funding can be secured.	Efficient and effective Committees.	R500 000	Four committees.	Recognised Committees that execute their mandates.	March 2004.	Monthly Key Measurable Objective reports by Chief Town and Regional Planners to Director and Director to Chief Director and Head of Department.
Support the Western Cape Coastal Co-ordinator until funded from other sources.	Renew Coastal Co-ordinator's contract or appoint new Co-ordinator.	R300 000	One dedicated professional person appointed or existing contract extended implementing programmes and projects.	Sustainable and viable projects implemented.	On-going. Dedicated person in Department by November 2003.	Monthly Key Measurable Objective reports by Chief Town and Regional Planners to Director and Director to Chief Director and Head of Department.
Sub-programme Total		R9 800 000				

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SUB-PROGRAMME 3.3: Statement of overall aim of sub-programme:

INFORMATION MANAGEMENT.

Develop the necessary Geographical Information System (GIS) and capacity.

Measurable Objective:	Output	Performance Measures				Monitoring Mechanism
		Cost Measure	Quantity Measure	Quality Measure	Timeline Measure	
To maintain the Geographical Information System (GIS) of Information Management Component in support of Development planning issues.	Improved system for service rendering.	R325 000	Optimal use of system disk space.	Standardised GIS.	Ongoing.	Key Measurable Objective reports.
To provide a Geographical Information Service internally and externally.	Provision of a mapping service.	R325 000	Number of maps supplied.	Percentage of customers satisfied.	Percentage of requests completed by the deadline.	Key Measurable Objective reports.
	Provision of spatial data.		Number of spatial data supplied.	Percentage of customers satisfied.		
	Provision of spatial analysis.		Number of requests for spatial analysis.	Number of analysis requests responded to.		
To collect and purchase additional spatial data.	Provision of improved spatial data.	R325 000	Number of spatial data sets acquired.	Utilisation of acquired data sets.	Timeous availability of acquired data sets.	Key Measurable Objective reports.
To centralise all internal databases of Information Management Component at one nodal point.	Improved service rendering to external clients.	R190 000	Number of requests responded to.	Percentage of requests satisfied.	Percentage of requests completed by the deadline.	Key Measurable Objective reports.
To contribute to Provincial and National initiatives, committees, etc. in support of access to and dissemination of data / information.	More reliable standardised data / information.	R223 000	Number of initiatives involved in.	Active participation and input.	Immediate feedback and action.	Key Measurable Objective reports.
To investigate possible research Projects in support of Development planning.	Possible research project proposals compiled.	R218 000	Number of projects investigated.	More reliable information for better decision-making.	Timeous motivation for investigation.	Key Measurable Objective reports.
To maintain Information Management Website to market and promote services.	Supply of user-friendly spatial and statistical data on the internet/intranet.	R185 000	Number of spatial data and statistical data placed.	Number of requests resulting from the website.	Ongoing.	Key Measurable Objective reports.
Sub-programme Total		R1 791 000				

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SUB-PROGRAMME 3.4: Statement of overall aim of the sub-programme:

LAND DEVELOPMENT MANAGEMENT.

Develop and implement sectoral capacity building progress amongst the relevant stakeholders and maintain the Planning Review Board and the Planning Advisory Board.

Measurable Objective:	Output	Performance Measures				Monitoring Mechanism
		Cost Measure	Quantity Measure	Quality Measure	Timeline Measure	
To see to it that all relevant staff of municipalities are fully conversant with planning and development legislation.	Training of municipalities with regard to the Western Cape Planning and Development Act (Act 7 of 1999), regulations and other relevant legislation.	R560 000	Number of training sessions with officials and councillors of Municipalities, number of circulars compiled, number of forums attended, number and extent of training packages.	Number of enquiries received. Matters referred to the Planning Review Board will provide an indication of the success rate of the empowerment process as a result of the training that has been provided.	Timeous response to enquiries.	The number of enquiries received. Matters referred to the Planning Review Board to provide an indication of the success rate of the empowerment process as a result of the training that has been provided. Quality of applications. Identification of uncertainties at forum and other meetings. Occurrence of repeated mistakes. Key Measurable Objective reports.
Maintenance of planning and development legislation, guidelines, regulations etc.	Ensure viable, righteous legislation, which address the needs of the community.	R1 125 000	Number of amendments to legislation and extent of amendments.	Number of enquiries from municipalities and the public.	Continuous updating.	Key Measurable Objective reports.
Ensure that planning and development in the Province is guided by appropriate policies, strategies, action plans, norms and standards.	These are contained in legislation, regulations and circulars.	R503 000	Number of policy documents produced.	Quality of planning and development in the Province.	Policy documents are produced and implemented before the environment is detrimentally influenced.	Monitor whether legislation acknowledges Departments input.
Endeavour to influence legislation of the national and local sphere of government.	Give written and oral input on the draft legislation of national government and municipalities.	R225 000	Number of inputs submitted.	Compliance of national and municipal legislation with provincial requirements.	Ensure that inputs are submitted before closing dates.	Monitor whether legislation, regulations and circulars are complied with in practice.
Phasing out of Ordinance 15 of 1985 and the Planning Advisory Board, Act 84 of 1967, Act 113 of 1991, etc.	Finalisation of matters outstanding in terms of the Land Use Planning Ordinance, 1985, the Removals of Restrictions Act 1967 and the Less Formal Township Establishment Act, 1991.	R1 120 000	Number of cases being finalised.	Percentage of cases still to be finalised.	Finalisation of cases in terms of set targets.	Set time frames and stick to time frames. Monitor number of finalised and outstanding cases on a monthly basis. Key Measurable Objective reports.

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Measurable Objective:	Output	Performance Measures				Monitoring Mechanism
		Cost Measure	Quantity Measure	Quality Measure	Timeline Measure	
Maintenance of the Planning Review Board and Planning Advisory Board.	The effective functioning of the Planning Review and Planning Advisory Boards.	R2 810 000	The number of matters being referred to the Boards.	The ability of the Boards and secretariat to deal with and finalise appeals within the prescribed time limits.	Timeous finalisation of appeal applications.	Monthly meetings Minutes of these meetings. Key Measurable Objective reports.
Minister is well informed on all matters of planning and development.	To ensure that the Minister can take informed decisions.	R560 000	Number of reports, policy documents, etc. submitted to the Minister.	Quality of Minister's decisions. Percentage of decisions taken on review.	Ongoing.	Regular meetings with the Minister.
Sub-programme Total		R6 903 000				

PART B: PROGRAMME & SUB-PROGRAMME PLANS

11. Reconciliation of budget with plan by programme

Table 1: Evolution of expenditure by budget programme and sub-programme (R '000)

Programme 1: Administration

Sub-programme	Year - 2 2000/01 (actual)	Year - 1 2001/02 (actual)	Base year 2002/03 (estimate)	Average annual change (%) ²	Year - 1 2003/04 (budget)	Year - 2 2004/05 (MTEF projection)	Year - 3 2005/06 (MTEF projection)	Average annual change (%) ³
1. Office of the Provincial Minister of Environmental Affairs and Development Planning	-	-	1 856	NA	2 479	2 776	2 951	9,14
2. Management	1 141	1 649	2 237	40,09	3 291	3 861	4 161	12,54
3. Human Resource Management and Development	1 921	3 377	3 556	40,54	3 195	3 460	3 689	7,46
4. General Support Services	2 070	2 578	1 858	(3,38)	2 490	2 694	2 815	6,34
5. Financial Administration	2 137	2 899	4 714	49,14	6 437	6 439	6 846	3,18
6. Sectoral Education and Training Authority	-	-	30	NA	30	30	30	0
Total programme	7 269	10 503	14 251	40,09	17 922	19 260	20 492	6,94

Programme 2: Environmental Affairs

Sub-programme	Year - 2 2000/01 (actual)	Year - 1 2001/02 (actual)	Base year 2002/03 (estimate)	Average annual change (%) ²	Year - 1 2003/04 (budget)	Year - 2 2004/05 (MTEF projection)	Year - 3 2005/06 (MTEF projection)	Average annual change (%) ³
1. Management	-	1 321	695	NA	793	836	882	5,46
2. Environmental Management	5 516	6 505	9 121	29,08	10 407	11 243	12 125	7,94
3. Integrated Pollution and Waste Management	-	6 781	12 035	NA	13 381	13 668	14 035	2,42
4. Environmental Commissioner	-	-	1 615	NA	1 615	1 695	1 715	3,07
5. Western Cape Nature Conservation Board	52 746	51 603	52 476	(0,47)	57 765	60 902	63 716	5,03
6. Biodiversity	-	685	1 110	NA	1 350	1 498	1 655	10,72
Total programme	58 262	66 895	77 052	15,00	85 311	89 842	94 128	5,04

Programme 3: Development Planning

Sub-programme	Year - 2 2000/01 (actual)	Year - 1 2001/02 (actual)	Base year 2002/03 (estimate)	Average annual change (%) ²	Year - 1 2003/04 (budget)	Year - 2 2004/05 (MTEF projection)	Year - 3 2005/06 (MTEF projection)	Average annual change (%) ³
1. Management	585	718	829	19,10	955	1 000	1 050	4,86
2. Regional Planning	5 195	7 852	9 140	33,78	9 800	10 137	10 494	3,48
3. Information Management	1 190	2 199	1 509	26,71	1 791	1 874	1 967	4,80
4. Provincial Planning	2 499	-	-	NA	-	-	-	-
5. Land Development Management	4 313	4 493	6 127	20,27	6 903	7 222	7 583	4,81
Total programme	13 782	15 262	17 605	13,05	19 449	20 233	21 094	4,15
TOTAL VOTE	79 313	92 660	108 908	17,19	122 682	129 335	135 714	5,18

PART B: PROGRAMME & SUB-PROGRAMME PLANS

12 Medium-term revenues

An overview of the medium-term revenues of the Department is set out below.

12.1 Summary of revenue

The following sources of funding are used for the Vote:

Table 2: Summary of revenue:

	2000/01 Actual R'000	2001/02 Actual R'000	2002/03 Estimated Actual R'000	2003/04 Budget R'000	2004/05 MTEF R'000	2005/06 MTEF R'000
Voted by legislature	79 313	92 660	121 833	122 682	129 335	135 714
Total revenue	79 313	92 660	121 833	122 682	129 335	135 714

12.2 Departmental revenue collection

The table below gives a summary of the revenue the Department is responsible for collecting.

Table 3: Departmental revenue collection:

	2000/01 Actual R'000	2001/02 Actual R'000	2002/03 Estimated Actual R'000	2003/04 Budget R'000	2004/05 MTEF R'000	2005/06 MTEF R'000
Current revenue						
Non-tax revenue	3 718	368	13	10	11	11
Departmental revenue	3 718	368	13	10	11	11

The 2000/01 revenue includes revenue now accruing to the Western Cape Nature Conservation Board.

From 2002/03 onwards relevant own revenue has been shifted to the new Vote 14: Cultural Affairs and Sport due to the 1 August 2002 new departmentalisation model.

13. Co-ordination, co-operation and outsourcing plans

13.1 Inter-departmental linkages

Western Cape Clean-Up Operation

All the Provincial Departments are involved in the Western Cape Clean-Up Operation.

Western Cape Nature Conservation Board

A Memorandum of Understanding (MOU) was entered into with the Western Cape Nature Conservation Board to promote mutual goodwill, understanding and co-operation between the Department and the Board by all possible means.

Cape Action for the People and the Environment (C.A.P.E.)

- A Memorandum of Understanding (MOU) on the implementation of the C.A.P.E. project was entered into between the Minister of Environmental Affairs and Tourism, the Minister of Water Affairs and Forestry, the MEC for Economic Affairs, Environment and Tourism (Eastern Cape) and the Western Cape Minister of Environmental Affairs and Development Planning.
- A Memorandum of Understanding (MOU) has been signed between the Head of Department of the former Department of Planning, Local Government and Housing and the co-ordinator of C.A.P.E. This MOU is now the responsibility of the Department of Environmental Affairs and Development Planning. The MOU endorses and subscribes to the aims and goals of maintaining the unique biodiversity of the Western Cape as promoted by C.A.P.E.

Interdepartmental Co-operation

The Department is in the process of negotiating MOU's on the following matters:

- Streamlining of administrative and decision-making processes in respect of agriculture applications with the National and Provincial Agriculture Departments, National Department of Water Affairs and Forestry and the Western Cape Nature Conservation Board.
- Streamlining of administrative and decision-making processes in respect of mining applications with the National Department of Minerals and Energy, the National and Provincial Departments of Agriculture, the National Department of Water Affairs and Forestry, local authorities and the Western Cape Nature Conservation Board.
- Co-operation and co-ordination on compliance and enforcement with the National Department of Water Affairs and Forestry.

PART B: PROGRAMME & SUB-PROGRAMME PLANS

13.2 Local government linkages

LINKAGE	PURPOSE	TRANSFERS FROM THE DEPARTMENTAL BUDGET		
		2003/04 R'000	2004/05 R'000	2005/06 R'000
Western Cape Clean-up Operation.	To sustain improvement of the physical environment in the Western Cape.	5 250	5 250	5 250
Regional and Municipal spatial planning projects.	To empower and support municipalities in order to undertake spatial planning projects.	2 500	2 500	2 500

13.3 Public entities

Table 4: Details of public entities

Name of public entity	Main purpose of public entity	Transfers from the departmental budget		
		2003/04 R'000	2004/05 R'000	2005/06 R'000
Western Cape Nature Conservation Board.	Application and implementation of the Western Cape Nature Conservation Board Act, 1998 (Act 15 of 1998).	57 765	60 902	63 716
Environmental Commissioner:	Investigate individuals and organs of state in respect of Environmental Administration and any matter which may impact on the environment.	1 615	1 695	1 715

14. Financial Management

14.1 Strategies to address audit queries

There are no outstanding audit queries and the Department received an unqualified audit report for 2002/03.

15. Appendix one: Analysis of service delivery

The focus in this section is on the "external environment factors" in which the department operates, external environmental factors that have already or are likely to impact on the demand for services, and external factors that have already or are likely to impact the ability to deliver services.

15.1 External environmental policy changes and trends and the counteraction by the Department

Details of external policy changes, how these policy changes are likely to impact on the Department, and Departmental strategies to absorb the effect of such external environmental changes.