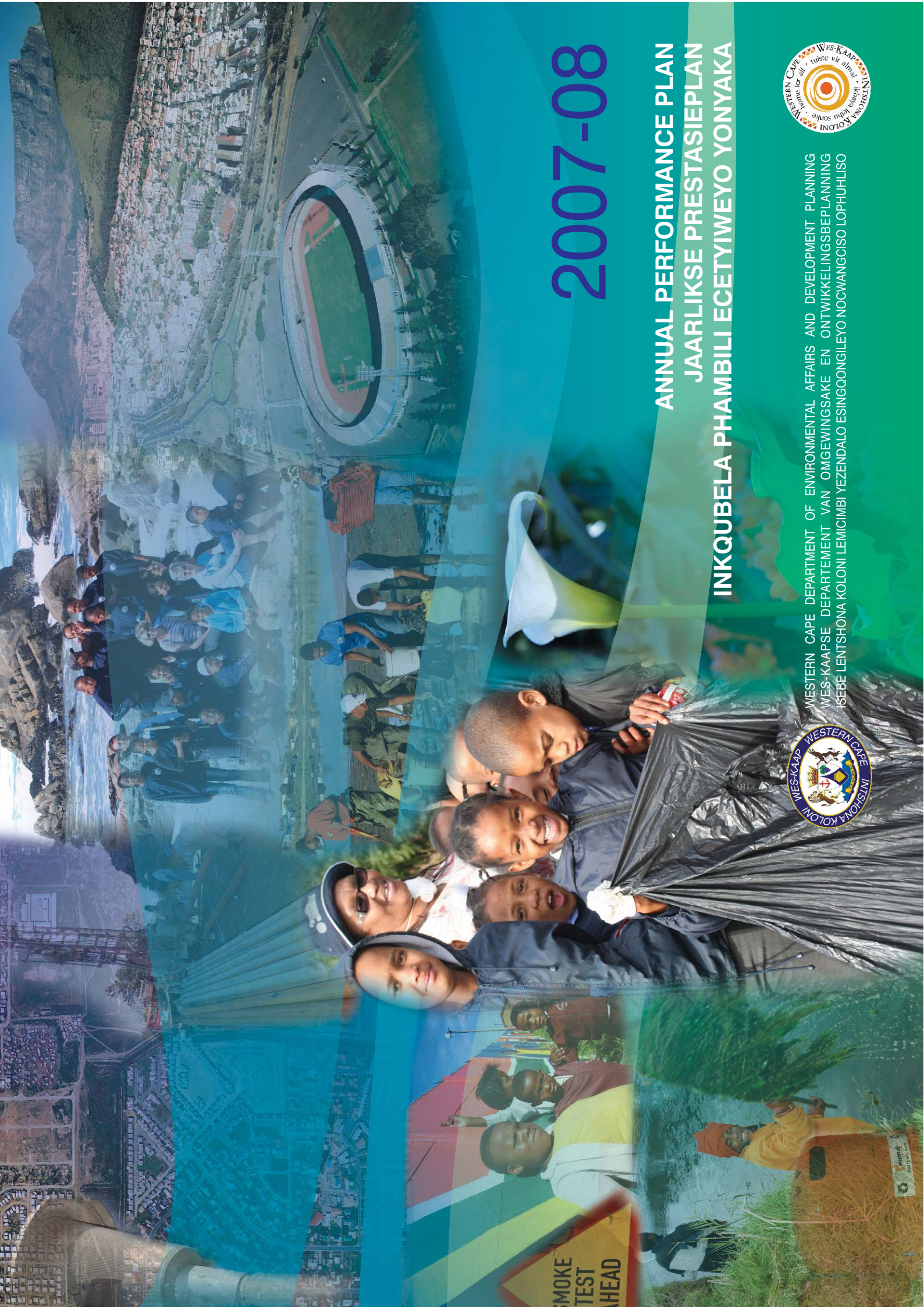




2007-08

ANNUAL PERFORMANCE PLAN JAARLIKSE PRESTASIEPLAN INKQUBELA PHAMBILI ECETYIWEYO YONYAKA



WESTERN CAPE DEPARTMENT OF ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING
WES-KAAPSE DEPARTEMENT VAN OMGEWINGSAKE EN ONTWIKKELINGSBEPLANNING
ISEBE LENTSHONA KOLONI LEMICIMBI YEZENDALO ESINGQONGILEYO NOCWANGCISO LOPHUHLISO



**DEPARTMENT OF
ENVIRONMENTAL AFFAIRS
AND
DEVELOPMENT PLANNING,
WESTERN CAPE**

ANNUAL PERFORMANCE PLAN

2007 – 2008



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FOREWORD

As the Minister of Environment, Planning and Economic Development, I'm proud to be associated with these portfolios.

Within the context of the Western Cape Provincial Administration, the Department of Environmental Affairs and Development Planning can be described as the catalyst for sustained future economic development and growth in the Province.

The past few years were characterised by groundbreaking developments and initiatives. These include the finalisation and implementation of the Western Cape Provincial Spatial Development Framework and associated initiatives, i.e. Guidelines for Resort Developments, Guidelines for Leisure Developments, Growth Potential Study, Provincial Urban Edge Guidelines, the Sustainable Development Implementation Plan (SDIP) and the draft Integrated Provincial Law Reform project. In light of the environmental challenges and threats such as the energy crisis, raging fires, long periods of drought, and water restrictions, these policies are of special significance.

Climate-change, attributed by some to the actions of the poor, and the impact thereof on the environment and its natural resources, is one of the major challenges facing the Province. However, the impact on the poor is even more devastating when, already struggling to make ends meet, they are challenged to overcome changes in weather patterns with dryer and hotter weather, a shortage of water, and flooding.



Tasneem Essop
*Minister of Environment,
Planning and
Economic Development*

The focus for the 2007/08 financial year will thus be on the consolidation and implementation of these policies. Instrumental in alleviating the plight of the poor will be the implementation of the Sustainable Development Implementation Plan for the Province, in which the climate-change response strategy and action plan will be implemented. The environmental and recycling economy will be strengthened through awareness and empowerment programmes, while the Integrated Energy Strategy (IES) will be rolled out.

The implementation of the Sustainable Development Implementation Plan, which is also a second generation strategy of the Provincial Growth and Development Strategy, can be regarded as a turning point. The actions of the Department will guide the future development of the Province in such a way that everyone will benefit and the Province will become a true "Home for All", from the richest to the poorest.

A stylized, handwritten signature in black ink, appearing to read 'T. Essop'.

Tasneem Essop
*Minister of Environment, Planning and Economic
Development*



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Part A: Overview and strategic plan updates



Theo Tolmay
Head of Department

projects whereas the 2007/08 financial year is earmarked as a year of consolidation. Sustainable development and the synchronisation of economic, environmental and social aspects will be refined in the consolidation of the various initiatives. Ongoing focus, with more intense practical focus on implementation and improved service delivery will result in the:

- Roll-out of the Sustainable Development Implementation Plan for the Province.
- Alignment of municipal Integrated Development Plans and Spatial Development Frameworks with the Western Cape Provincial Spatial Development Framework.
- Expansion of the Law Enforcement and Compliance Monitoring Component to meet regulatory obligations associated with the National Environmental Management Act.
- Finalisation of the Integrated Law Reform project which focuses on environmental, spatial planning and heritage matters.
- Implementation of the National Environmental Management Air Quality Act and the Health Care Waste Management Act, and the review of the implementation of Section 30 of the National Environmental Management Act.
- Enhanced Waste Management with the focus on landfill monitoring and permitting.
- Support to and monitoring of the Western Cape Nature Conservation Board.
- Implementation of the provincial climate-change response strategy and action plan for the Western Cape.
- Strengthening of the Environmental and Recycling Economy through awareness and empowerment programmes.

1. Overview

The Annual Performance Plan for 2007/08 emanates from the amended Five-year Strategic and Performance Plan of 2005-2009.

The 2006/07 financial year posed challenges to the Department. These challenges, albeit not totally unforeseen, significantly impacted on the Province as climate change, raging fires, water restrictions and the energy crisis played havoc in the economy and on a social level. The Department however, responded with great passion resulting in a number of firsts for the Province, and in some cases, for the country. The 2006/07 financial year saw the finalisation of some of these new and innovative

- Roll-out of the Integrated Energy Strategy for the Western Cape.
- Implementation of environmental and land-use management projects.
- Improved internal and external communication and marketing.
- Strengthening of the Finance and Administration component of the Department.

The Department of Environmental Affairs and Development Planning is an important role-player within the provincial administration, even more so in the overall growth and development of the Province. This is owing to the Department's involvement in the iKapa Elihlumayo strategies, i.e. the first and second generation base strategies with specific reference to the Department's leadership role in the development of the Provincial Spatial Development Framework, the Integrated Law Reform project and the Sustainable Development Implementation Plan.

These policy interventions, together with the associated environmental challenges, such as water, energy, climate change, waste and pollution, biodiversity and ecological hotspots formed knowledge bases for the Provincial Growth and Development Strategy (green paper).

Through its Working on Fire, Working for Water, Working for Wetlands and livelihood projects the public entity, the Western Cape Nature Conservation Board, further contributed to the Expanded Public Works Programme, employing specifically women and youth.

These interactions are aligned with the Accelerated and Shared Growth Initiative of South Africa (ASGISA) and the National Spatial Development Perspective and the Department is challenged to ensure the alignment of municipal Spatial Development Frameworks, with these national initiatives and the Western Cape Provincial Spatial Development Framework.



2. Strategic plan update analysis

In a review of the Five Year Strategic and Performance Plan 2005-2009 the goals and objectives listed below were confirmed.

The Department will focus on the following overall strategic goals:

1. Embedding sustainable development in the growth and development of the Western Cape.
2. Providing cutting-edge leadership and innovative approaches to environmental management and integrated development planning.
3. Enhancing the quality of life of all our people through facilitating vibrant, integrated, and sustainable human settlements.
4. Accelerating economic growth, and participation in, and access to, the environmental economy.

These strategic goals will be underpinned by the following six strategic objectives:

1. To mainstream the sustainable development paradigm in environmental planning and management.
2. To develop systems, processes, and measures to support service delivery.
3. To promote environmental integrity and the progressive realisation of environmental rights.
4. To undertake spatial planning that promotes and guides sustainable development in the Province and redresses spatial inequalities.
5. To provide integrated and holistic environmental management to improve the quality of life of all people in the Western Cape.
6. To develop intervention strategies to facilitate equitable access to, and participation in, the environmental economy.

Part B: Programme and sub-programme performance targets

3. Programme 1: Administration

The aim of this programme is the overall management of the Department and rendering of a corporate support service.

The programme consists of the following sub-programmes:

- Office of the Provincial Minister of Environment, Planning and Economic Development.
- Management and support services.

3.1 Specified policies, priorities, and strategic objectives

Strategic Goal 2:

Providing cutting-edge leadership and innovative approaches to environmental management and integrated development planning.

Strategic Objective 2:

To develop systems, processes, and measures to support service delivery.

Key Measurable Objective:

- Policies, processes, and systems to ensure an enabling corporate service environment.

3.2

Progress analysis

Progress on Strategic Objective 2:

To develop systems, processes, and measures to support service delivery.

- Quarterly performance system on non-financial information implemented.
- Information and Communication Technology (ICT) Plan finalised.
- Asset Register updated in line with Asset Management Framework.
- Risk management component structure finalised.
- Set steps in motion to establish service standards for line components.
- Corporate Services capacity-building programmes conducted for line functionaries.
- Internal strengthening of Corporate Services (Human Resource Management and Development, Communication, Supply Chain Management and Shared Logistical Services) addressed.
- Human Resource Development strategy finalised.
- Human Resource policies developed (Full-time Bursary Policy, Working Hours Policy, and Grievance Policy).
- Implementation of National Policy Initiatives (the Government Employee Medical Scheme (GEMS), Policy and Procedure on Incapacity leave and Ill-health Retirement (PILIR), Housing Allowance, and Middle Management Service (MMS)).
- Communication and Marketing Strategy and Policy drafted.
- Employee wellness programme introduced.



Special measures to be implemented to ensure that the specified strategic objectives are achieved

- Refine the Departmental institutional structure.
- Embark on a Departmental Leadership Development initiative.
- Consolidate research and build on internal corporate service delivery.

Client-related constraints:

- Client's non-compliance with policy / prescripts.
- Client non-adherence to time frames causing crisis management practices.
- Role clarity issues not clearly understood (Line Management are content champions).

3.3 Analysis of constraints with measures planned to overcome them

Internal constraints:

Business Support Services

- Departmental Institutional Structure requires refinement.
- Marketing Communication Support lacking.
- Departmental Communication and Marketing Strategy and Policy to be finalised.

Human Capital Management Support Services

- Employee Wellness Support Services Component not yet established.
- No Departmental Leadership Development programme.
- Capacity-building workshops.

Business Excellence

- Infrastructure / Facilities Management constraints.
- Internal Human Capital Management constraints.

External constraints:

- Lack of adequate transversal support systems in respect of national initiatives.
- Inadequate provision of office accommodation.
- Budget constraints.

Measures to overcome

Internal constraints:

Business Support Services

- Refine the Departmental Institutional Structure.
- Establish a Marketing Communication Support function.
- Finalise the Departmental Communication and Marketing Strategy and Policy.

Human Capital Management Support Services

- Establish an Employee Wellness Support Services function.
- Embark on a Departmental Leadership Development initiative.
- Conduct capacity-building workshops relating to talent (competence) management.

Business Excellence

- Develop internal Infrastructure / Facilities Management capacity.
- Develop internal Human Capital Management capacity.

External constraints:

- Provide input as required by national departments - build internal capacity.
- Refine Departmental Organisation Structure and update accommodation plan.

- Prepare business case for required accommodation.
- Develop appropriate business cases for additional funds.
- Reprioritise resources.

Client related constraints:

- Implement awareness and capacity-building programmes.
- Ensure appropriate Service Level Agreement, where applicable.

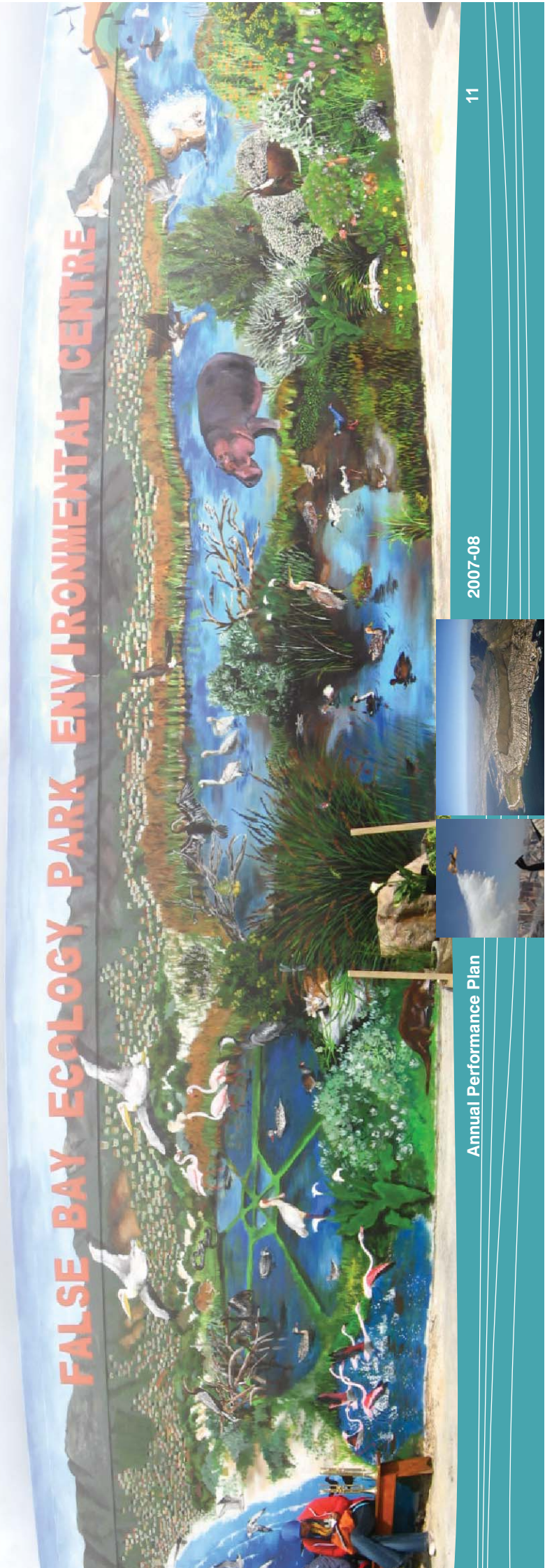
3.4 Description of planned quality improvement measures

Planned quality improvement measures for the programme include:

- Develop and review Human Capital Management (HCM), financial, and communication policies, processes and systems in consultation with staff.

- Develop a Financial Manual.
- Finalise Communication and Marketing Strategy and Policy.
- Streamline / fast-track recruitment process for transformation and critical posts.
- Address deficiencies in performance management.
- Update accommodation plan.
- Implement Human Resource Development (HRD) Strategy.
- Refine the staff performance management system to ensure uniformity.
- Expedite the release of office accommodation for the Department.
- Implement improvements to the registry system.

FALSE BAY ECOLOGY PARK ENVIRONMENTAL CENTRE



3.5 Programme 1: Administration

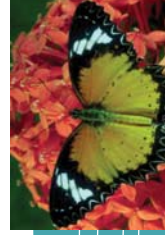
3.5.1 Specification of measurable objectives and performance indicators

The objectives speak specifically to consolidation, capacity-building and implementation.

Table 1: Strategic Objectives, Measurable Objectives, Performance Measure Indicators, and Targets

Programme 1: Administration	Strategic Goal 2		Providing cutting-edge leadership and innovative approaches to environmental management and integrated development planning.				
	Strategic Objective 2		To develop systems, processes, and measures to support service delivery.				
	Key Measurable Objective		To establish policies, processes, and systems to ensure an enabling corporate service environment.				
Objective	Performance Measure indicator	Actual 2004/05	Actual 2005/06	Base year 2006/07 (outcome estimate)	2007/08 Budget	2008/09 (target)	2009/10 (target)
To render sound Business Process Support Services.	Audit Report Level.	Unqualified.	Unqualified.	Unqualified.	Unqualified Audit Report. Financial Management Level 4.	Unqualified Audit Report.	Unqualified Audit Report.
	Financial Management Level.	Not rated.	Level 3.	Level 3.	April – June Address audit queries.	Financial Management Level 4.	Financial Management Level 4.
				July – September Address audit queries. Implement the recommendations of the management letter. Table Annual Report.			
				October – December Implement the recommendations of the management letter.			
				January – March Implement the recommendations of the management letter.			
				To be rated.			
	Marketing capability developed (functionality rating %).	Not rated.	Not rated.	Not rated.	April – June Conduct rating survey. Finalise the marketing strategy.	80%	100%
					July – September Implement the marketing strategy.		
					October – December Implement the marketing strategy.		
					January – March Conduct rating survey.		

To render sound Resource Management Support Services: Financial Management.	Client satisfaction rating (%).	Not rated.	Not rated.	Not rated.	Not rated.	To be rated. April – June Conduct rating survey. July – September Develop action plan to address the outcomes of the survey. October – December Implement action plan. January – March Conduct rating survey.	80%	100%
	Employee satisfaction rating within directorate (index %).	Not rated.	Not rated.	Not rated.	Not rated.	To be rated. April – June Conduct rating survey. Develop action plan to address the outcomes of the survey. July – September Implement action plan. October – December Implement action plan. January – March Conduct rating survey.	80%	100%
	Client satisfaction rating (%).	Not rated.	Not rated.	Not rated.	Not rated.	To be rated. April – June Conduct rating survey. Develop action plan to address the outcomes of the survey. July – September Implement action plan. October – December Implement action plan. January – March Conduct rating survey.	80%	100%





Programme 1: Administration	Strategic Goal 2		Providing cutting-edge leadership and innovative approaches to environmental management and integrated development planning.						
	Strategic Objective 2		To develop systems, processes, and measures to support service delivery.						
	Key Measurable Objective		To establish policies, processes, and systems to ensure an enabling corporate service environment.						
Objective	Performance Measure indicator	Actual 2004/05	Actual 2005/05	Base year 2006/07 (outcome estimate)	2007/08 Budget	2008/09 (target)	2009/10 (target)		
Shared Logistical Services.	Client satisfaction rating (%).	Not rated.	Not rated.	Not rated.	To be rated.	80%	100%		
					April – June Conduct rating survey. Develop action plan to address the outcomes of the survey.				
					July – September Implement action plan.				
					October – December Implement action plan.				
					January – March Conduct rating survey.				
Communication.	Client satisfaction rating (%).	Not rated.	Not rated.	Not rated.	To be rated.	80%	100%		
					April – June Conduct rating survey. Develop action plan to address the outcomes of the survey.				
					July – September Implement action plan.				
					October – December Implement action plan.				
					January – March Conduct rating survey.				

3.6

Reconciliation of budget with plan

Expenditure trends analysis

Expenditure for this programme increased from R17,824 million in 2004/05 to R19,665 million in 2005/06 and then to R21,755 million in 2006/07. These increases are mainly the result of increases in compensation of employees and associated operational costs. The increase from R21,755 million in 2006/07 to R23,538 million in 2007/08 is due to the expansion of the Human Resource Management and Supply Chain Management components. Over the Medium Term Expenditure Framework (MTEF) period the budget increases from R23,538 million in 2007/08 to R30,040 million in 2009/10. This increase is attributed to the expansion of the corporate service establishment.

Table 2: Programme 1: Administration – Programme budget (R'000)

Sub-programme	Year -2 2004/05 Actual	Year -1 2005/06 Actual	Base year 2006/07 Estimate	Average Annual change (%) ¹	Year 1 2007/08 Budget	Year 2 2008/09 Target	Year 3 2009/10 Target	Average annual change (%) ²
1. Provincial Minister of Environment, Planning and Economic Development	3 239	3 421	3 172	(1.04)	3 111	3 709	4 481	12.21
2. Management and support services	14 585	16 244	18 583	12.88	20 427	22 676	25 559	11.21
Total programme	17 824	19 665	21 755	10.48	23 538	26 385	30 040	11.36

1. Average annual change between year -2 (2004/05) and base year (2006/07).

2. Projected average annual change between base year (2006/07) and year 3 (2009/10).

4 Programme 2: Environmental and Land Management

The aim of the programme is to provide an integrated land-use management service in support of sustainable development that enables the Western Cape to be a "Home for All".

The programme consists of the following sub-programmes:

- Management.
- Integrated Environmental Management.

4.1

Specified policies, priorities, and strategic objectives

The following departmental strategic goals, strategic objectives, and key measurable objectives apply to this programme:

Strategic Goal 1:

Embedding sustainable development in the growth and development of the Western Cape.

Strategic Objective 1:

To mainstream the sustainable development paradigm in environmental planning and management.

Key Measurable Objectives:

- To render sound land-use management support services.

Strategic Goal 2:

Providing cutting-edge leadership and innovative approaches to environmental management and integrated development planning.

Strategic Objective 2:

To develop systems, processes, and measures to support service delivery.

Key Measurable Objectives:

- To ensure sound processes for monitoring the effectiveness of land-use management.

Strategic Goal 3:

Enhancing the quality of life of all our people through facilitating vibrant, integrated, and sustainable human settlements.

Strategic Objective 5:

To provide integrated and holistic environmental management to improve the quality of life of all people in the Western Cape.

Key Measurable Objectives:

- To ensure sound land-use regulatory services.

4.2

Progress analysis

Progress is categorised according to specific strategic objectives.

Progress on Strategic Objective 1:

To mainstream the sustainable development paradigm in environmental planning and management.

- Continued to build capacity and provided advice to municipalities and other stakeholders with regard to Environmental and land-use management.

Progress on Strategic Objective 2:

To develop systems, processes, and measures to support service delivery.

- Developed a system to monitor the effectiveness of land-use management.

Progress on Strategic Objective 5:

To provide integrated and holistic environmental management to improve the quality of life of all people in the Western Cape.

- Processing applications received in terms of repealed Environment Conservation Act (ECA) Environmental Impact Assessment (EIA) regulations according to the implementation strategy.
- Completed 80% of all land-use applications received in terms of relevant legislation.
- Completed first draft of Environmental and Land-use Management Bill.
- Implemented the amended National Environmental Management Act and Environmental Impact Assessment regulations.

- Reviewed and maintained Environmental and Planning policy guidelines, norms, and standards.
- Implemented the guidelines on Off Road Vehicles, Biodiversity Offsets, Social Impact Assessment, and Aqua Culture Best Practices.
- Finalised and implemented supplementation of the National Environmental Management Amendment Environmental Impact Assessment regulations.
- Continued participation in and contribution to the National Environmental Law Reform process.

Special measures to be implemented to ensure that the specified strategic objectives are achieved

- Ensure adequate resources to match workload.
- Implement the Departmental Human Resource Management Implementation Plan with specific emphasis on staff retention and recruitment.
- Develop Memoranda of Understanding (MOUs) / Service Level Agreements (SLAs) with stakeholders to improve service delivery.
- Promote and ensure co-operative governance through appropriate instruments.
- Ensure effective and efficient communication of new legislation, policies, guidelines, norms, and standards to stakeholders.
- Expedite the compilation and finalisation of the new integrated law on spatial planning, environment, and heritage matters.
- Finalise pending Environment Conservation Act Environmental Impact Assessment applications.
- Finalise pending National Environmental Management Act, as amended, 24G applications.

4.3 Analysis of constraints with measures planned to overcome them

Internal constraints:

- High staff turnover (specific occupational classes) and the lengthy prescribed process for filling of vacant posts.
- Human resource management capacity constraints.
- Inadequate Management Information Systems.
- Inadequate accommodation.

External constraints:

- Inadequate capacity within municipalities and other stakeholders.
- Conflict in interpretation of constitutional obligations amongst spheres of government.
- Growing responsibilities and obligations imposed by new legislation without corresponding increases in funding and human capacity.
- Increasing frequency and diversity of reporting initiatives by other stakeholders.
- Cumbersome land-use legislative processes.
- Inadequate co-operation and response from other departments / stakeholders delaying decision-making.
- Negative perceptions of environmental legislation held by stakeholders.
- Poorly prepared applications.
- Challenges in respect of the implementation of the Western Cape Provincial Spatial Development Framework (WCPSPDF).

Measures to overcome

Internal constraints:

- Implement the Human Resource Development Strategy and Implementation plan.
- Continuously promote institutional refinement.
- Improve the integration of management information systems.

- Support Corporate Services' endeavors to acquire appropriate accommodation and to establish internal corporate services capacity.

External Constraints:

- Continuously design and implement capacity-building initiatives.
- Strengthen inter-governmental relations through existing mechanisms and frameworks.
- Clarify the roles and functions of different spheres of government in law reform processes related to development.
- Facilitate capacitation and reprioritisation of planning and environmental challenges facing municipalities.
- Lobby for increased resource allocation for new law reform initiatives.
- Streamline reporting outputs and processes.
- Streamline processes through integrated law reform initiatives.
- Develop co-operation agreements with key stakeholders and enter into Service Level Agreements based on clearly defined outputs.

4.4

Description of planned quality improvement measures

- Streamline the decision-making process relating to applications.
- Build internal capacity in terms of knowledge and skills.
- Maintain peer review mechanism.
- Improve internal and external communication and marketing initiatives.
- Build external capacity in terms of legislative requirements.
- Advise on the improvement of the National Environmental Authorisation System (NEAS).
- Support Corporate Services' capacity initiatives in respect of retention policy, recruitment, managerial information systems, accommodation, general corporate services, capacity and information systems.

4.5 Sub-Programme 2: Environmental and Land Management

4.5.1 Specification of measurable objectives and performance indicators

The objectives speak specifically to consolidation, capacity-building and implementation.

Table 3: Strategic Objectives, Measurable Objectives, Performance Measure Indicators, and Targets

Programme 2: Environmental and Land Management	Strategic Goal 1			Embedding sustainable development in the growth and development of the Western Cape.			
	Strategic Objective 1			To mainstream the sustainable development paradigm in environmental planning and management.			
	Key Measurable Objective			To render sound support services for land-use management.			
	Performance Measure indicator	Actual 2004/05	Actual 2005/06	Base year 2006/07 (outcome estimate)	2007/08 Budget	2008/09 (target)	2009/10 (target)
To render sound capacity-building services.	Capacity-building workshops conducted versus planned (%).	N/A.	300% (three planned workshops, nine conducted).	100% (planned six; conducted six).	Plan and conduct six capacity-building workshops (100%).	100%	100%
					April – June Conduct one capacity-building workshop.		
					July – September Conduct two capacity-building workshops.		
					October – December Conduct two capacity-building workshops.		
					January – March Conduct one capacity-building workshop.		
					Average of 50 attendees per capacity-building workshop.		
					April – June Fifty attendees per workshop.		
					July – September Fifty attendees per workshop.		
					October – December Fifty attendees per workshop.		
					January – March Fifty attendees per workshop.		
Average number of attendees per capacity- building workshop.	N/A.	Not counted.	Average 50 attendees.	Average of 50 attendees per capacity-building workshop.	Average of 50 attendees per capacity- building workshop.	Average of 50 attendees per capacity- building workshop.	
				April – June Fifty attendees per workshop.			
				July – September Fifty attendees per workshop.			
				October – December Fifty attendees per workshop.			
				January – March Fifty attendees per workshop.			
				Average of 50 attendees per capacity-building workshop.			
				April – June Fifty attendees per workshop.			
				July – September Fifty attendees per workshop.			
				October – December Fifty attendees per workshop.			
				January – March Fifty attendees per workshop.			

Programme 2: Environmental and Land Management		Strategic Goal 2		Providing cutting-edge leadership and innovative approaches to environmental management and integrated development planning.			
Strategic Goal 3		Enhancing the quality of life of all our people through facilitating vibrant, integrated, and sustainable human settlements.					
Strategic Objective 5		To provide integrated and holistic environmental management to improve the quality of life of all people in the Western Cape.					
Key Measurable Objective		To ensure sound land-use regulatory services.					
Objective	Performance Measure indicator	Actual 2004/05	Actual 2005/06	Base year 2006/07 (outcome estimate)	2007/08 Budget	2008/09 (target)	2009/10 (target)
To ensure a sound regulatory framework.	New regulatory framework instruments developed versus planned (%).	100%	93%	100%	Develop six new regulatory framework instruments.	100%	100%
					April – June Initiate the compilation of norms and standards for • Roads, • Housing, • Municipal services, • Cell phone masts and • Social Upliftment Projects.		
					July – September Continue development. Initiate a pilot Environmental Management Framework (EMF).		
					October – December Continue development. Continue the pilot Environmental Management Framework.		
					January – March Finalise and implement the norms and standards. Finalise the pilot Environmental Management Framework.		

Programme 2: Environmental and Land Management		Strategic Goal 2 Strategic Goal 3		Providing cutting-edge leadership and innovative approaches to environmental management and integrated development planning. Enhancing the quality of life of all our people through facilitating vibrant, integrated, and sustainable human settlements.			
Strategic Objective 5		To provide integrated and holistic environmental management to improve the quality of life of all people in the Western Cape.					
Key Measurable Objective		To ensure sound land-use regulatory services.					
Objective	Performance Measure indicator	Actual 2004/05	Actual 2005/06	Base year 2006/07 (outcome estimate)	2007/08 Budget	2008/09 (target)	2009/10 (target)
To ensure a sound regulatory framework. (continued)	Existing policies / guidelines reviewed versus planned (%).	100%	100%	100%	Review one regulatory guideline document and the National Environmental Management Act (NEMA) Environmental Impact Assessment (EIA) guidelines series. April – June Initiate a review of the Resort guideline document. Initiate a review of the National Environmental Management Act Environmental Impact Assessment guidelines series. July – September Continue the review of the Resort guideline document. Finalise the review of the National Environmental Management Act Environmental Impact Assessment guideline series. October – December Continue the review of the Resort guideline document. January – March Finalise the reviewed Resort guideline document.	100%	100%
					Bill and Regulations approved. April - June Finalise the final draft. July - September Bill is advertised departmentally. October - December Approval of the Bill by Standing Committee. Initiate the compilation of regulations. January -March Approval of the Bill by the Legislator. Approval of regulations.	100% implemen- tation of the Act.	
	Integrated Provincial Law developed (%)	40%	45%	55%			100% monitoring the effectiveness of the Act.

To ensure sound regulatory control (Planning and Environment).	Input / participation requested versus provided (%).	95%	95%	95%	95%	Provide input / participate in provincial and national regulatory framework development and amendments when required. April – June Provide input / participate in provincial and national regulatory framework development and amendments when required. July – September Provide input / participate in provincial and national regulatory framework development and amendments when required. October – December Provide input / participate in provincial and national regulatory framework development and amendments when required. January – March Provide input / participate in provincial and national regulatory framework development and amendments when required.	95%	95%
	Applications processed versus received (%).	90%	95%	90%	90%	90% processed. April – June Process applications. July – September Process applications. October – December Process applications. January – March Process applications.	90%	
						Monitor 160 authorisations. April – June Monitor 40 authorisations. July – September Monitor 40 authorisations. October – December Monitor 40 authorisations. January – March Monitor 40 authorisations.		
	Compliance monitoring of authorisations (n).	49	161	120	160	160	160	



4.6 Reconciliation of budget with plan

Expenditure trends analysis

Expenditure increased from R21,783 million in 2004/05 to R26,286 million in 2005/06 and decreased to R24,627 million in 2006/07. The increase over the previous years is mainly the result of the restructuring of the Department, in which compensation of employees, operational costs, and expenditure associated with new projects were the major cost drivers. The 2006/07 operational expenditure decreased because most of the new projects were finalised during 2005/06. Over the MTEF period the expenditure increases from R28,033 million in 2007/08 to R31,205 million in 2009/10. This increase is mainly inflation driven and also caters for the completion and implementation of projects.

Table 4: Programme 2: Environmental and Land Management – Programme budget (R'000)

Sub-programme	Year -2 2004/05 Actual	Year -1 2005/06 Actual	Base year 2006/07 Estimate	Average Annual change (%) ¹	Year 1 2007/08 Budget	Year 2 2008/09 Target	Year 3 2009/10 Target	Average annual change (%) ²
1. Management	1 677	2 148	1 254	(13.53)	2 499	1 671	2 002	16.88
2. Integrated Environmental Management	20 106	24 138	23 373	7.82	25 534	27 413	29 203	7.71
Total programme	21 783	26 286	24 627	6.33	28 033	29 084	31 205	8.21

1. Average annual change between year -2 (2004/05) and base year (2006/07).

2. Projected average annual change between base year (2006/07) and year 3 (2009/10).



5 Programme 3: Environmental and Land Planning

The aim of the programme is to ensure sustainable development through land planning, integrated pollution and waste management, and strategic environmental management.

The programme is firmly aligned with the principles, aims, and objectives of the Provincial Cabinet and national imperatives.

The programme consists of the following sub-programmes:

- Management.
- Spatial Planning.
- Western Cape Nature Conservation Board.
- Pollution and Waste Management.
- Strategic Environmental Management.

5.1

Specified policies, priorities, and strategic objectives

The objectives and priorities of the Programme adhere and subscribe to national and provincial policies and guidelines, and specifically to the Western Cape Government's Provincial Growth and Development Strategy (PGDS), supported by the iKapa Elihlumayo strategy, supporting the Accelerated and Shared Growth Initiative of South Africa (ASGISA) and the National Spatial Development Perspective (NSDP) initiatives.

Strategic Goal 1:

Embedding sustainable development in the growth and development of the Western Cape.

Strategic Objective 1:

To mainstream the sustainable development paradigm in environmental planning and management.

Key Measurable Objectives:

- To support strategic decision-making and intervention to enhance planning and environmental management.
- To implement monitoring measures, policies, and programmes for environmental protection.

Strategic Goal 2:

Providing cutting-edge leadership and innovative approaches to environmental management and integrated development planning.

Strategic Objectives 2 and 3:

To develop systems, processes, and measures to support service delivery.

To promote environmental integrity and the progressive realisation of environmental rights.

Key Measurable Objectives:

- To support strategic decision-making and interventions to enhance planning and environmental management.
- To implement monitoring measures, policies, and programmes for environmental protection.





Strategic Goal 3:

Enhancing the quality of life of all our people through facilitating vibrant, integrated, and sustainable human settlements.

Strategic Objectives 4 and 5:

To undertake spatial planning that promotes and guides sustainable development in the Province and redresses spatial inequalities.

To provide integrated and holistic environmental management to improve the quality of life of all people in the Western Cape.

Key Measurable Objectives:

- To develop and implement spatial development measures to promote sustainable development.
- To develop programmes aimed at clean, healthy, and improved human settlements.

Strategic Goal 4:

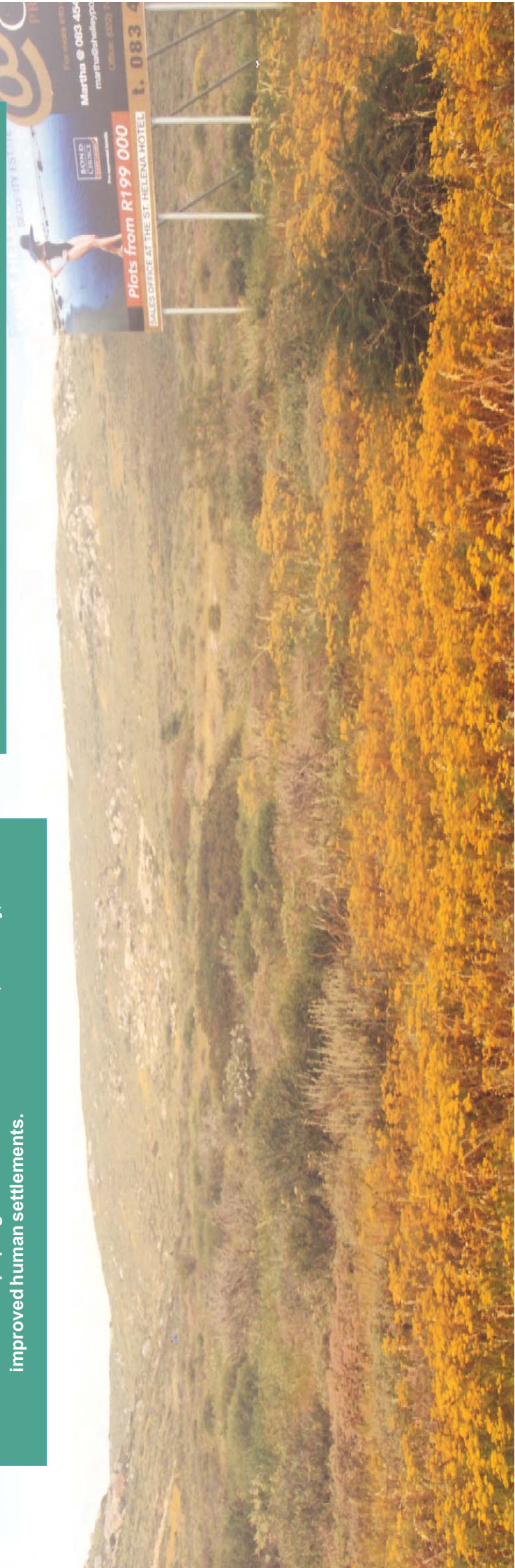
Accelerating economic growth, and participation in, and access to, the environmental economy.

Strategic Objective 6:

To develop intervention strategies to facilitate equitable access to, and participation in, the environmental economy.

Key Measurable Objectives:

- To unlock opportunities and potential for growth in the environmental sector.
- To create opportunities for access to our natural resources, specifically for marginalised communities.
- To develop and implement programmes that promote sustainable utilisation of natural resources.



5.2 Progress analysis

Progress is categorised according to specific strategic objectives:

Progress on Strategic Objective 1:

To mainstream the sustainable development paradigm in environmental planning and management.

- Continued to participate in the national bioregional programmes, namely; the Cape Action for People and the Environment (CAPE), the Succulent Karoo Ecosystem Project (SKEP), and the Sub Tropical Thicket Ecosystem Project (STEP).
- Signed a Memorandum of Understanding (MOU) with South African National Biodiversity Institute (SANBI) to second officials to strengthen the implementation of the Cape Action for People and the Environment Programme within the Department.
- Initiated a provincial biodiversity implementation plan for the Western Cape, in alignment with the national plan.
- Established Regional Coastal Forums across the Province.
- Completed the Climate Change Strategy and Action Plan.
- Completed the Sustainable Development Implementation Plan.
- Implemented a sustainable livelihoods training programme, in partnership with CapeNature.

Progress on Strategic Objective 2:

To develop systems, processes and measures to support service delivery.

- Completed the biodiversity monitoring system for CapeNature.
- Operationalised the Geographic Information System (GIS) data server.
- Undertook Geographic Information System and information awareness campaigns.
- Developed a database of livelihoods projects.
- Initiated a Geographic Information System support service to municipalities.

- Initiated Information Technology research in support of sustainable development.
- Developed and implemented a law-enforcement information system.
- Initiated the Geographic Information System development application platform.

Progress on Strategic Objective 3:

To promote environmental integrity and the progressive realisation of environmental rights.

- Continued community livelihoods programmes, including Sustainable Coastal Livelihoods and the Community Based Natural Resource Management programme (CBNRM) across the Province in partnership with CapeNature.
- Finalised a Western Cape Integrated Energy strategy discussion document.
- Finalised guideline documents for energy efficiency in public buildings and private sector development.
- Continued the implementation of the Western Cape Integrated Coastal Management Programme.
- Adjudicated the provincial round of the 2006/07 Cleanest Town Competition.
- Rolled-out the Waste Management Education Programme to the West Coast Education Management District Centre.
- Completed the public commenting process on the Provincial Noise Control Amendment Regulations.
- Promulgated the Health Care Waste Management Act.
- Published the Draft Health Care Waste Management Regulations for comment.
- Initiated implementation of the Provincial Hazardous Waste Management Plan.
- Conducted a municipal workshop on best practicable environmental options for the management of hazardous waste.
- Completed a guideline for a sector-specific industrial Waste Management Plan.





- Completed a sector-specific industrial waste management plan for the chemical sector.
- Reviewed municipal integrated waste management plans and monitored implementation.
- Raised environmental awareness through promotional events.
- Completed Environmental Management Inspectorate (EMI) training workshops and assigned designated Environmental Management Inspectors.
- Conducted law enforcement workshops in four regions.
- Conducted Departmental and Joint Environmental Law Enforcement operations.

Progress on Strategic Objective 4:

To undertake spatial planning that promotes and guides sustainable development in the Province and redresses spatial inequalities.

- The Western Cape Provincial Spatial Development Framework (WCPSDF) was approved.
- Transferred R3.5 million to municipalities to assist with aligning their Spatial Development Frameworks (SDFs) with the Western Cape Provincial Spatial Development Framework.
- Provided technical support in respect of spatial planning to municipalities and other departments.
- Initiated drafting of explanatory manuals to assist with building capacity at municipalities and other role-players in terms of the Western Cape Provincial Spatial Development Framework.
- Provided training on Western Cape Provincial Spatial Development Framework to municipal stakeholders.
- Continued capacity-building programme on Western Cape Provincial Spatial Development Framework.

Progress on Strategic Objective 5:

To provide integrated and holistic environmental management to improve the quality of life of all people in the Western Cape.

- Implemented the National Environmental Management Air Quality Act.
- Co-ordinated and supported the development of Air Quality Management Systems in municipalities.
- Established an Air Quality Emission inventory.
- Established and implemented a Passive Ambient Air Quality Monitoring Programme across the Province.
- Facilitated the Western Cape Air Quality Officers Forum.
- Implemented capacity-building programmes on Air Quality Management Programmes for provincial and municipal staff.
- Established a waste disposal facility permitting component.
- Implemented an approved procedure to give effect to Section 30 of National Environmental Management Act (NEMA).
- Built capacity of industry on Section 30 of National Environmental Management Act.
- Assessed and completed chemical management practices in two industrial sectors.
- Developed and launched Integrated Pollutant and Waste Information System (IPWIS).
- Initiated capacity-building with regard to Integrated Pollutant and Waste Information System for district municipalities and industry.
- Finalised environmental grading criteria for the hospitality sector and developed business model.
- Completed an analysis of institutional and regulatory constraints to sustainability in construction and environmental efficiency of the built environment.
- Initiated the roll-out of the 2Wise2Waste programme to other Western Cape provincial departments.

- Initiated the development of a Green Procurement Policy for the Department.
- Developed a strategy to stimulate the recycling economy.

Progress on Strategic Objective 6:

To develop intervention strategies to facilitate equitable access to and participation in, the environmental economy.

- Aligned the Western Cape Coastal Zone policy with the Western Cape Provincial Spatial Development Framework.
- The promotion and implementation of the Western Cape Integrated Coastal Management Programme was endorsed by the Minister.
- Continued involvement and support of sustainable coastal livelihoods projects.
- Applied the principles of the national White Paper on Coastal Management via CapeNature.
- Completed a concept paper on environmental economy and developed business plans.

Special measures to be implemented to ensure that the specified strategic objectives are achieved

- Employ three interns in the Environmental Advocacy Programme.
- Promote access to funds from international donors.
- Strengthen relationships with municipalities in order to influence Integrated Development Plan (IDP) and other processes.
- Strengthen the Department's law enforcement capacity.
- Establish and strengthen partnerships to implement the Western Cape Provincial Spatial Development Framework, climate change response strategy, environmental economy, Sustainable Development Implementation Plan (SDIP), and Integrated Pollutant and Waste Information System.

- Continue capacity-building and support in respect of the implementation of Western Cape Provincial Spatial Development Framework, climate change response strategy, environmental economy, Sustainable Development Implementation Plan, and Integrated Pollutant and Waste Information System.
- Enhance alignment with and implementation of the Provincial Growth and Development Strategy (PGDS).
- Strengthen strategic alignment with CapeNature.
- Enhance CapeNature's fire-management, infrastructure and biodiversity capacity.
- Improve the tourism infrastructure of CapeNature to enhance revenue generation via tourism.

5.3 Analysis of constraints with measures planned to overcome them

Internal Constraints:

The primary constraints in achieving the objectives of the Programme were:

- High staff turnover (specific occupational classes) and the lengthy process for filling of vacant posts.
- Lack of certainty about office accommodation.

External Constraints:

The primary constraints in achieving the objectives of the Programme were:

- Lengthy restructuring processes in municipalities.
- Differences in interpretation of constitutional obligations amongst spheres of government.
- Growing responsibilities and obligations, imposed by new legislation, international co-operation agreements and socio-environmental imperatives, without concomitant increases in funding and human capacity.





- The increasing frequency of ad hoc requests for involvement in initiatives of other departments.
- The frequency and diversity of reporting initiatives.
- Inadequate co-operation with and response from departments / stakeholders.

Measures to overcome

Internal constraints:

- Implement Staff Retention Strategy –
 - Career-pathing initiatives.
 - Grow internal capacity.
 - Financial and non financial incentives.
- Utilise contract staff as an interim measure.
- Update the strategic accommodation plan.

External constraints:

- Apply best-practice models in change management.
- Strengthen inter-governmental relations through existing mechanisms and frameworks.
- Continue to capacitate and reprioritise resources.
- Address transversal reporting and planning issues in the cluster context.

5.4 Description of planned quality improvement measures

Measures that the Programme is putting in place to address the constraints listed above include:

- Pro-active planning to promote sustainable development.
- Continuous training and capacity-building of staff.
- Capacity-building sessions with relevant communities, officials, and councillors of municipalities and other stakeholders.
- Developing partnerships with organs of state, including municipalities, Non-governmental Organisations (NGOs), and Community-based Organisations (CBOs) to promote sustainable development.
- Providing information to stakeholders for informed decision-making.
- Strengthening of compliance monitoring and enforcement of statutory obligations.
- Improvement of internal and external communication.



5.5 Sub-Programme: Spatial Planning

5.5.1 Specification of measurable objectives and performance indicators

The objectives speak specifically to consolidation, capacity-building and implementation.

Table 5: Strategic Objectives, Measurable Objectives, Performance Measure Indicators, and Targets

Programme 3: Environmental and Land Planning	Strategic Goal 1			Embedding sustainable development in the growth and development of the Western Cape.			
	Strategic Objective 1			To mainstream the sustainable development paradigm in environmental planning and management.			
	Strategic Objective 5			To provide integrated and holistic environmental management to improve the quality of life of all people in the Western Cape.			
	Key Measurable Objective			To support strategic decision-making and interventions to enhance planning and environmental management			
Objective	Performance Measure indicator	Actual 2004/05	Actual 2005/06	Base year 2006/07 (outcome estimate)	2007/08 Budget		2009/10 (target)
Regulate: To ensure sound spatial planning direction.	Provincial Biosphere Reserve Act (BRA) development progress (%).	60%	80%	90% Biosphere Reserve Act completed.	100%		100%
					April – June Promulgate the Act.		
					July – September Start drafting the regulations (if required).		
					October – December Finalise the regulations.		
					January – March Publish the regulations.		
					100%		
	Western Cape Provincial Spatial Development Framework (WCPSPDF) development progress (%).	50%	80% Adopted by provincial Cabinet.	90% Western Cape Provincial Spatial Development Framework approved.	April – June Translate and print the abridged version.		Revision (if necessary).
					July – September Continue printing and commence distribution.		
					October – December Continue distribution and capacitation.		
					January – March Continue distribution and capacitation.		

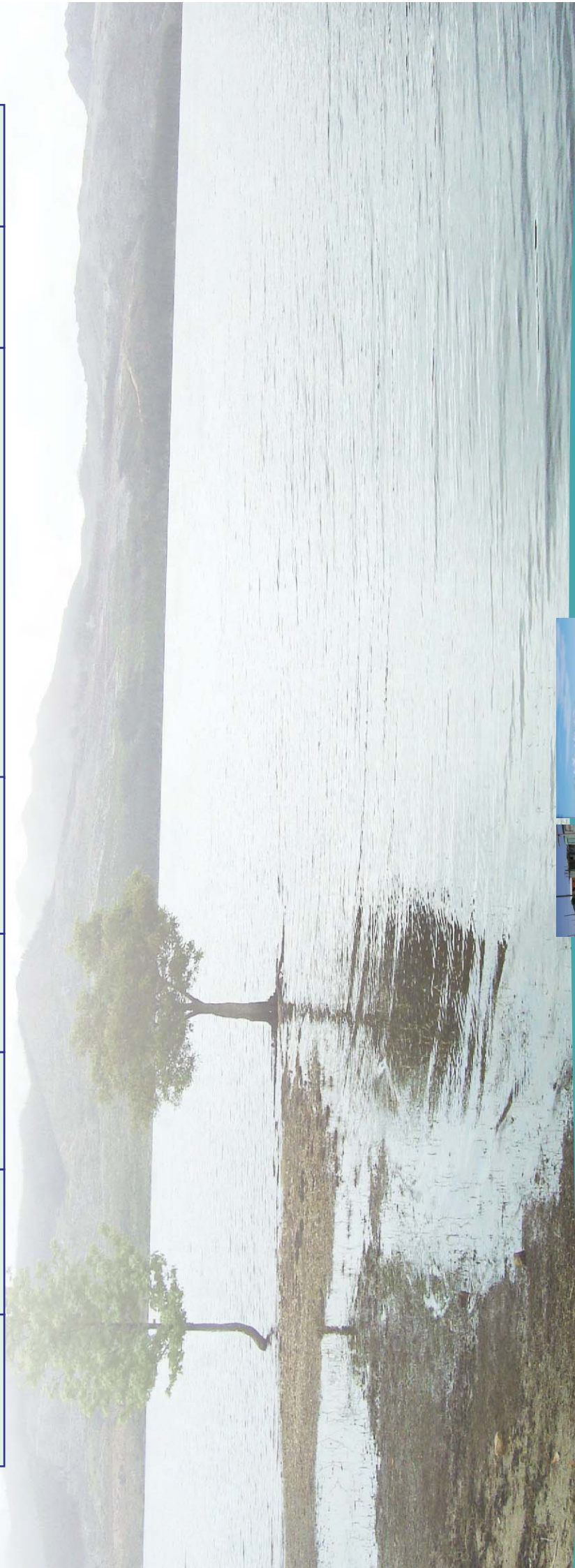


Programme 3: Environmental and Land Planning		Strategic Goal 1		Embedding sustainable development in the growth and development of the Western Cape.				
Strategic Objective 1		Strategic Objective 1		To mainstream the sustainable development paradigm in environmental planning and management.				
Strategic Objective 5		Strategic Objective 5		To provide integrated and holistic environmental management to improve the quality of life of all people in the Western Cape.				
Key Measurable Objective		Key Measurable Objective		To support strategic decision-making and interventions to enhance planning and environmental management				
Objective	Performance Measure indicator	Actual 2004/05	Actual 2005/06	Base year 2006/07 (outcome estimate)	2007/08 Budget		2008/09 (target)	2009/10 (target)
Regulate: To ensure sound spatial planning direction (continued).	Number of explanatory manuals developed versus planned (%).	N/A.	5%	25% Service providers appointed. Initial drafts completed.	100%		Identify additional manuals.	Identify additional manuals.
					April – June Complete the draft. Commence drafting of additional manuals.			
					July – September Approve the manuals. Appoint second set of service providers.			
					October – December Print and distribute manuals. Complete the initial draft of the second set.			
					January – March Continue distribution. Complete the draft of the second set.			
Support: To support the implementation of spatial plans.	Amount transferred to Biosphere Reserve Committees versus budget allocated (%).	100% (R300,000).	100% (R300,000).	100% (R300,000).	100% (R500,000).		To be determined.	To be determined.
					April – June Finalise the contracts.			
					July – September Transfer the funds.			
					October – December N/A.			
					January – March N/A.			

Training provided versus required (%) (formal training requirements).	N/A.	N/A.	N/A.	80% April – June Identify training requirements. July – September Plan training schedule. October – December Conduct training. January – March Conduct training.	100%	100%
	N/A.	N/A.	N/A.	80% April – June Address requests. July – September Address requests. October – December Address requests. January – March Address requests.	80%	80%
	N/A.	N/A.	N/A.	100% (R3,675 million). April – June Approve allocations. July – September Finalise contracts. October – December Transfer 80% of the budget. January – March Transfer remainder of the budget.	100%	100%
Capacity building and awareness interventions conducted (presentations and discussions) versus requested (%).	N/A.	N/A.	N/A.	80% April – June Address requests. July – September Address requests. October – December Address requests. January – March Address requests.	80%	80%
Amount transferred to municipalities versus budgeted amount (%).	100% (R3,4 million).	100% (R2,650 million).	100% (R3,5 million).	100% (R3,675 million). April – June Approve allocations. July – September Finalise contracts. October – December Transfer 80% of the budget. January – March Transfer remainder of the budget.	100%	100%

Programme 3: Environmental and Land Planning		Strategic Goal 1		Embedding sustainable development in the growth and development of the Western Cape.					
Strategic Objective 1		To mainstream the sustainable development paradigm in environmental planning and management.							
Strategic Objective 5		To provide integrated and holistic environmental management to improve the quality of life of all people in the Western Cape.							
Key Measurable Objective		To support strategic decision-making and interventions to enhance planning and environmental management							
Objective	Performance Measure indicator	Actual 2004/05	Actual 2005/06	Base year 2006/07 (outcome estimate)	2007/08 Budget		2008/09 (target)	2009/10 (target)	
Support: To support the implementation of spatial plans (continued).	Intra / Inter Departmental technical support provided versus needed (%).	100%	100%	100%	100%		100%	100%	
					Address all requests.				
					April – June				
					Address all requests.				
					July – September				
					Address all requests.				
					October – December				
					Address all requests.				
					January – March				
					Address all requests.				
Number of Biosphere Reserve applications facilitated.	Two. (Cederberg and Knersvlakte.)	Three. (Cape Winelands, Greater Cederberg, and Central Karoo.)	Four. (Cape Winelands, Greater Cederberg, Knersvlakte, and Central Karoo.)	Five.		Continue process.	Continue process.		
				Continue the facilitation of the Cape Winelands, Greater Cederberg, Knersvlakte, and Central Karoo.					
				Initiate Gouritz Biosphere Reserve.					
				April – June					
				Continue process.					
				July – September					
				Continue process.					
				October – December					
Continue process.									
January – March									
Continue process.									

Monitor: To ensure sound spatial planning alignment monitoring.	Monitor progress of funded planning projects in terms of business plans.	N/A.	N/A.	N/A.	Four.	Four.
	Alignment of municipal Spatial Development Framework with provincial spatial policies (number of reports).				April – June Produce monitoring report with recommendations and determine the extent of alignment.	
					July – September Produce monitoring report with recommendations and determine the extent of alignment.	
					October – December Produce monitoring report with recommendations and determine the extent of alignment.	
					January – March Produce monitoring report with recommendations and determine the extent of alignment.	



5.6 Sub-Programme: Western Cape Nature Conservation Board

5.6.1 Specification of measurable objectives and performance indicators

Table 6: Strategic Objectives, Measurable Objectives, Performance Measure Indicators, and Targets

Programme 3: Environmental and Land Planning	Strategic Goal 4		Accelerating economic growth, participation in, and access to, the environmental economy.				
	Strategic Objective 6		To develop intervention strategies to facilitate equitable access to, and participation in, the environmental economy.				
	Key Measurable Objective		To create opportunities for access to our natural resources, specifically for marginalised communities.				
Objective	Performance Measure indicator	Actual 2004/05	Actual 2005/06	Base year 2006/07 (outcome estimate)	2007/08 Budget	2008/09 (target)	2009/10 (target)
To financially support the Western Cape Nature Conservation Board (WCNCB).	The Western Cape Nature Conservation Board financially supported.	R61,767 million transferred.	R72,682 million transferred.	R91,790 million transferred.	Transfer R80,156 million as per transfer schedule.	Transfer R97,788 million as per transfer schedule.	Transfer R132,246 million as per transfer schedule.
					April – June Transfer amounts as per transfer schedule.		
					July – September Transfer amounts as per transfer schedule.		
					October – December Transfer amounts as per transfer schedule.		
					January – March Transfer amounts as per transfer schedule.		

5.7 Sub-programme: Pollution and Waste Management

5.7.1 Specification of measurable objectives and performance indicators

The objectives speak specifically to consolidation, capacity-building and implementation.

Table 7: Strategic Objectives, Measurable Objectives, Performance Measure Indicators, and Targets

Programme 3: Environmental and Land Planning		Strategic Goal 2		Providing cutting-edge leadership and innovative approaches to environmental management and integrated development planning.			
		Strategic Objective 5		To provide integrated and holistic environmental management to improve the quality of life of all people in the Western Cape.			
		Key Measurable Objective		To support strategic decision-making and interventions to enhance planning and environmental management.			
Objective	Performance Measure indicator	Actual 2004/05	Actual 2005/06	Base year 2006/07 (outcome estimate)	2007/08 Budget	2008/09 (target)	2009/10 (target)
To ensure sound pollution management.	Air Quality Management System implemented.	Obtained Cabinet approval for the establishment of the Air Quality Management System.	Air Quality Management System job descriptions drafted, but not evaluated.	Air Quality Management System jobs evaluated and posts filled.	Roll out the Air Quality Management System as part of the implementation of the National Environmental Management Air Quality Act.	Implementation of the National Environmental Management Air Quality Act.	Implementation of the National Environmental Management Air Quality Act.
			Five posts filled with contract appointments.	Implemented Business Plan for Air Quality Management System.	April – June Compile first quarterly progress report about emissions inventory. Compile first quarterly progress report about ambient air quality monitoring.	Management Air Quality Act.	
			Developed and conducted an air quality management course for municipal officials.	Ongoing development and implementation of systems to manage air quality.	July – September Compile second quarterly progress reports. October – December Compile third quarterly progress reports.		
			Established an Air Quality Officers' Forum.	Conducted three capacity-building workshops for municipalities and other stakeholders.	Initiate the development of the Air Quality Management Plan. Capacity-building of municipalities about the Air Quality Management Plan. January – March Compile fourth quarterly progress reports. Draft Air Quality Management Plan. Capacity-building of municipalities about the Air Quality Management Plan.		

Programme 3: Environmental and Land Planning	Strategic Goal 2		Providing cutting-edge leadership and innovative approaches to environmental management and integrated development planning.				
	Strategic Objective 5		To provide integrated and holistic environmental management to improve the quality of life of all people in the Western Cape.				
	Key Measurable Objective		To support strategic decision-making and interventions to enhance planning and environmental management.				
Objective	Performance Measure indicator	Actual 2004/05	Actual 2005/06	Base year 2006/07 (outcome estimate)	2007/08 Budget	2008/09 (target)	2009/10 (target)
To ensure sound pollution management (continued).	Responsible chemicals management implemented.	Developed a procedure to implement Section 30 of the National Environmental Management Act (NEMA) for controlling emergency incidents.	Completed and obtained approval for the use of a procedure to implement Section 30 of National Environmental Management Act.	Implemented Section 30 of National Environmental Management Act.	Evaluate all Section 30 reports that are submitted. Facilitate the implementation of chemicals management action plans in the two targeted industrial sectors.	Monitor and administer the implementation of the procedure for Section 30 of National Environmental Management Act.	Monitor and administer the implementation of the procedure for Section 30 of National Environmental Management Act.
				Developed chemical management plans in two specific industry sectors (Drum reconditioners and Metal finishing).	April – June Complete one capacity-building workshop about Section 30 of National Environmental Management Act (NEMA). Evaluate all Section 30 reports that are submitted. Facilitate a stakeholder workshop about the chemicals action plan in the target sector.		
			Implemented Section 30 of National Environmental Management Act.		July – September Evaluate all Section 30 reports that are submitted. Facilitate a stakeholder workshop about the chemicals action plan in the target sector.	Develop and implement chemicals management action plans.	Develop policy measures about responsible chemicals management.
			Received and reviewed 11 incident reports.		October – December Complete one capacity-building workshop about Section 30 of National Environmental Management Act. Evaluate all Section 30 reports that are submitted.		
			Completed a generic guideline for the chemicals industry and a baseline assessment report on the target consumer-formulated goods sector.		January – March Evaluate all Section 30 reports that are submitted. Review and approve amendments to the chemical management action plans for the two targeted sectors.		

	Noise Management system implemented.	Initiated a review of the Provincial Noise Control Regulations for amendments to problematic clauses.	Four workshops were held with local authorities to obtain input on the first draft amendment to the Provincial Noise Control Regulations.	Public commentary process completed and costing initiated. Seven workshops held as part of public participation process. Conducted a Noise Impact Study of the N2 and a Noise Impact Study of the impacts of Cape Town International Airport.	Promulgate Provincial Noise Control Regulations. April – June Continue with the drafting process. July – September Promulgate and facilitate implementation of noise regulations. Additional capacity-building for law enforcement officials. October – December Continue noise control capacity-building roll out. January – March Roll out noise capacity-building programme to municipalities.	Monitor implementation of amended Provincial Noise Control Regulations. Development of a noise implementation guideline. Establishment of a Provincial Noise Forum.	Monitor implementation of amended Provincial Noise Control Regulations.
To ensure sound integrated waste management.	Waste disposal facility permitting system implemented. Number of permit applications received and responded to. Number of waste disposal facilities monitored. Health Care Waste Management (HCWM) legislation implemented. Integrated Waste Management Planning implemented.	Health Care Waste Management Bill published for public comment. Two rounds of workshops held with stakeholders. Initiated drafting of Health Care Waste Management regulations. Five workshops held to draft the Provincial Hazardous Waste Management Plan (HWMP).	Workshops conducted to solicit comments on the Draft Bill. Revised Draft Bill submitted for review to the Department of the Premier: Legal Services. Draft Bill and regulations costed and legally reviewed. Revised and workshoped the Draft Health Care Waste Management regulations.	Established a waste disposal facility permitting component. Initiated the development and implementation of systems to manage waste disposal facility permitting. Submitted the Certified Health Care Waste Management Bill to the Provincial Legislature for promulgation.	Implement systems to manage waste disposal facility permitting. Monitor implementation of the Health Care Waste Management Act and regulations. Implement Waste Management Plans (municipal and provincial). April – June Process waste disposal facility applications. Monitor waste disposal facilities. Initiate communication and implementation of guidelines to support the Health Care Waste Management Act. Facilitate implementation of the Health Care Waste Management Act and regulations. Monitor the implementation of all Integrated Waste Management Plans.	Continued implementation of waste disposal facility permitting system. Implementation, monitoring, and evaluation of the Provincial Hazardous Waste Management Plan and Municipal Integrated Waste Management Plans.	Continued implementation of waste disposal facility permitting system. Implementation, monitoring, and evaluation of the Provincial Hazardous Waste Management Plan and Municipal Integrated Waste Management Plans.

Programme 3: Environmental and Land Planning	Strategic Goal 2		Providing cutting-edge leadership and innovative approaches to environmental management and integrated development planning.				
	Strategic Objective 5		To provide integrated and holistic environmental management to improve the quality of life of all people in the Western Cape.				
	Key Measurable Objective		To support strategic decision-making and interventions to enhance planning and environmental management.				
Objective	Performance Measure indicator	Actual 2004/05	Actual 2005/06	Base year 2006/07 (outcome estimate)	2007/08 Budget	2008/09 (target)	2009/10 (target)
To ensure sound integrated waste management (continued).		Developed a Review Guideline on Integrated Waste Management Plans (IWMIPs). Reported the status of all Integrated Waste Management Plans to the provincial waste management forum.	Completed the Hazardous Waste Management Plan.	Finalised the draft Health Care Waste Management regulations.	July – September Process waste disposal facility applications. Monitor waste disposal facilities. Continue communication and implementation of guidelines to support the Health Care Waste Management Act. Facilitate implementation of the Health Care Waste Management Act and regulations. Monitor the implementation of all Integrated Waste Management Plans. Initiate implementation of the Hazardous Waste Management Plan.	Implementation and monitoring of the Health Care Waste Management Act and regulations.	Implementation and monitoring of the Health Care Waste Management Act and regulations.
				Developed draft guidelines and a draft implementation plan to support the Health Care Waste Management Act and regulations.			
				Initiated the implementation of the approved Hazardous Waste Management Plan.	October – December Process waste disposal facility applications. Monitor waste disposal facilities. Continue communication and implementation of guidelines to support the Health Care Waste Management Act. Facilitate implementation of the Health Care Waste Management Act and regulations. Monitor the implementation of all Integrated Waste Management Plans. Implement the Hazardous Waste Management Plan.		
				Developed sector-specific industrial waste management plan and guidelines for hazardous waste management.			

To ensure integrated environmental quality management.	Functional Integrated Pollutant and Waste Information System (IPWIS).	Collected, verified, and analysed data. Initiated development of a guide for data collection, recording, and analysis.	80% of Integrated Pollutant and Waste Information System development completed.	Analysed and workshopped Best Practicable Environmental Option Study on hazardous waste streams. Monitored implementation of all reviewed Municipal Integrated Waste Management Plans. Reviewed remaining Integrated Waste Management Plans. Trained and implemented capacity building for Integrated Waste Management Plans.	January – March Process waste disposal facility applications. Monitor waste disposal facilities. Continue communication and implementation of guidelines to support the Health Care Waste Management Act. Facilitate implementation of the Health Care Waste Management Act and regulations. Monitor the implementation of all Integrated Waste Management Plans. Implement the Hazardous Waste Management Plan.		
						Further development and implementation of Integrated Pollutant and Waste Information System.	Further development and implementation of Integrated Pollutant and Waste Information System.
						Further develop and implement Integrated Pollutant and Waste Information System. Further develop and roll out the Waste Management in Education programme, to one additional Education Management Development Council. Adjudicate the provincial rounds of the National Cleanest Town competition. Develop policy measures and interventions for resource efficiency.	Further development and implementation of Integrated Pollutant and Waste Information System.



Programme 3: Environmental and Land Planning		Strategic Goal 2		Providing cutting-edge leadership and innovative approaches to environmental management and integrated development planning.				
Strategic Objective 5				To provide integrated and holistic environmental management to improve the quality of life of all people in the Western Cape.				
Key Measurable Objective							To support strategic decision-making and interventions to enhance planning and environmental management.	
Objective	Performance Measure indicator	Actual 2004/05	Actual 2005/06	Base year 2006/07 (outcome estimate)	2007/08 Budget	2008/09 (target)	2009/10 (target)	
To ensure integrated environmental quality management (continued).	Further development and roll out of Waste Management in Education (WAME) programme to one additional Education Management Development Council (EMDC).	Developed and disseminated a pilot list of chemical pollutants	60% of the development of training programme on Integrated Pollutant and Waste Information System completed.	Continued awareness raising and training.	April – June Initiate desktop research into Integrated Pollutant and Waste Information System modeling applications.	Further development and roll-out of Waste	Further development and roll-out of Waste	
	Management programme to one additional Education Management Development Council (EMDC).	Developed and implemented an annual programme creating greater awareness.	Held one capacity-building workshop with stakeholders about the use of the Emissions Estimation Techniques	Adjudicated the provincial round of the National Cleanest Town competition.	Collect, verify, and analyse data for Integrated Pollutant and Waste Information System.	Management in Education	Management in Education	
	Provincial round of the National Cleanest Town competition adjudicated.	Adjudicated the provincial round of the National Cleanest Town competition.	Guideline that forms part of the reporting entity of Integrated Pollutant and Waste Information System.	Roll-out of the Waste Management in Education programme to 55 schools in the West Coast Education Management Development Council.	Prepare for the roll-out of Waste Management in Education programme to one additional Education Management Development Council.	programme, to other Education Management Development Councils.	programme, to other Education Management Development Councils.	
Policy measures and interventions for resource efficiency undertaken (Cleaner Production).	Initiated pilot waste minimisation and recycling programmes on targeted waste-streams/ sectors.	Cleanest Town competition.	Completed adjudication of the National Cleanest Town competition.	Implemented and monitored the 2Wise2Waste programme.	Facilitate the roll-out of 2Wise2Waste programme in Provincial Government of the Western Cape (PGWC) Departments.	Adjudicate the provincial rounds of the National Cleanest Town competition.	Adjudicate the provincial rounds of the National Cleanest Town competition.	
					Initiate consultative development of Green Procurement Policy for the Western Cape Provincial Administration.	Undertaking of policy measures and interventions for resource efficiency.	Undertaking of policy measures and interventions for resource efficiency.	
				Finalised and obtained approval for the pilot implementation of a Green Procurement Policy for the Department.	Initiate implementation of a strategy to stimulate recycling economy. Train municipal officials about water demand management for wastewater treatment works. Develop policy measures for resource efficiency in the construction sector.	Undertaking of policy measures and interventions for resource efficiency.	Undertaking of policy measures and interventions for resource efficiency.	

Programme 3: Environmental and Land Planning		Strategic Goal 2		Providing cutting-edge leadership and innovative approaches to environmental management and integrated development planning.			
Strategic Objective 5		To provide integrated and holistic environmental management to improve the quality of life of all people in the Western Cape.					
Key Measurable Objective		To support strategic decision-making and interventions to enhance planning and environmental management.					
Objective	Performance Measure indicator	Actual 2004/05	Actual 2005/06	Base year 2006/07 (outcome estimate)	2007/08 Budget	2008/09 (target)	2009/10 (target)
To ensure integrated environmental quality management (continued).			Implemented Cleaner Production (CP) interventions in eight hospitality establishments.		Facilitate the roll-out of the 2Wise2Waste programme in Provincial Government of the Western Cape (PGWC) Departments. Consultative development of the Green Procurement Policy for the Western Cape Provincial Administration. Implement a strategy to stimulate recycling economy. Continue development of policy measures for resource efficiency in the construction sector.		
			Published two user-friendly guideline documents on best practice Cleaner Production options in the hospitality sector.				
			Evaluated the Waste Minimisation Clubs project and developed and disseminated fact sheets about Cleaner Production.				
			Minimisation Clubs project and developed and disseminated fact sheets on Cleaner Production interventions in the manufacturing sector that formed part of the Waste Minimisation Clubs project.		Complete four Waste Management in Education workshops. Facilitate the roll-out of 2Wise2Waste programme in Provincial Government of the Western Cape (PGWC) Departments. Finalise the Green Procurement Policy for the Western Cape Provincial Administration. Implement a strategy to stimulate recycling economy.		
			Completed a project plan for Cleaner Production in the construction sector.		Complete the first draft of the policy measures for resource efficiency in the construction sector.		

Programme 3: Environmental and Land Planning		Strategic Goal 2		Providing cutting-edge leadership and innovative approaches to environmental management and integrated development planning.			
		Strategic Objective 5		To provide integrated and holistic environmental management to improve the quality of life of all people in the Western Cape.			
		Key Measurable Objective		To support strategic decision-making and interventions to enhance planning and environmental management.			
Objective	Performance Measure indicator	Actual 2004/05	Actual 2005/06	Base year 2006/07 (outcome estimate)	2007/08 Budget	2008/09 (target)	2009/10 (target)
To ensure integrated environmental management governance.	Number of complaints and transgressions responded to versus received.	Responded to all reported pollution and waste management complaints and transgressions.	Responded to all 66 public complaints, some of which were referred to the relevant lead authority or investigated by the Sub-programme.	Drafted responses to all pollution and waste management complaints that were received. Submitted reports of all pollution and waste management transgressions.	Respond to all reported pollution and waste management complaints and/or transgressions.	Respond to all reported pollution and waste management transgressions.	Respond to all reported pollution and waste management transgressions.
					April – June Respond to all reported pollution and waste management complaints and/or transgressions.		
					July – September Respond to all reported pollution and waste management complaints and/or transgressions.		
					October – December Respond to all reported pollution and waste management complaints and/or transgressions.		
					January – March Respond to all reported pollution and waste management complaints and/or transgressions.		



5.8 Sub-Programme: Strategic Environmental Management

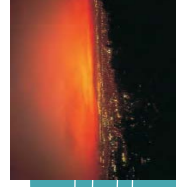
5.8.1 Specification of measurable objectives and performance indicators

The objectives speak specifically to consolidation, capacity-building and implementation.

Table 8: Strategic Objectives, Measurable Objectives, Performance Measure Indicators, and Targets

Programme 3: Environmental and Land Planning		Strategic Goal 2		Providing cutting-edge leadership and innovative approaches to environmental management and integrated development planning.				
Strategic Objective 2		To develop systems, processes, and measures to support service delivery.						
Key Measurable Objective		To support strategic decision-making and interventions to enhance planning and environmental management.						
Objective	Performance Measure indicator	Actual 2004/05	Actual 2005/06	Base year 2006/07 (outcome estimate)	2007/08 Budget	2008/09 (target)	2009/10 (target)	
To generate and promote the use of spatial information to support informed environmental planning and decision making.	Web-enabled Information System development progress (%).	N/A.	100% Geographic Information System (GIS) data server acquired and installed.	100% GIS data server operationalised.	100% Web-enabled Information System developed.	100%	100%	
					April – June Plan, investigate, and undertake user needs assessment for system.	Enhance Information System and roll out to district municipalities.	Maintenance of Information System.	
					July – September Analyse and assess user inputs and system viability.			
					October – December Commence with design of the system.			
					January – March Finalise design and implement system internally.			
Information Systems awareness and GIS support initiatives undertaken versus planned.	Departmental Geographic Information System Day organised and Geo-Information Society of South Africa's Annual Geographic Information System Day event supported.	SABC Career Exhibition, Geo-Information Society of South Africa's Provincial Event, Departmental Geographic Information System Day, and other environmental awareness campaigns initiated, undertaken, and supported.	SABC Career Exhibition, Geo-Information Society of South Africa's Provincial Event, Departmental Geographic Information System Day, and other environmental awareness campaigns initiated, undertaken, and supported.	SABC Career Exhibition, Geo-Information Society of South Africa's Provincial Event, Departmental Geographic Information System Day, and other environmental awareness campaigns initiated, undertaken, and supported.	Information Systems awareness initiatives undertaken and supported (four events)	Information systems awareness initiatives undertaken versus planned.	Information systems awareness initiatives undertaken versus planned.	
					April – June Support Geo-Information Society of South Africa's Western Cape Geographic Information System's week campaign and explore Geographic Information System awareness initiatives in key sectors. July – September Support the National SABC Career event. Identify key Geographic Information System's initiatives for implementation.			

To co-ordinate and support the development of information management systems in alignment with departmental business objectives.	Strategic Information and Communication Technology (ICT) Plan review progress versus planned (%).					October – December Undertake the Departmental Geographic Information System Day campaign. Implement identified Geographic Information System's initiatives. January – March Undertake schools and departmental information systems awareness campaigns. 100% Review the Strategic Information and Communication Technology Plan. April – June Complete first quarter Information and Communication Technology Plan and review progress report. July – September Complete second quarter Information and Communication Technology Plan and review progress report. October – December Complete third quarter Information and Communication Technology Plan and review progress report. January – March Complete fourth quarter Information and Communication Technology Plan and review progress report.	100% Compilation of new Information and Communication Technology Plan in line with new Departmental Strategic Plan. 100% Monitor progress of systems implementation. April – June Complete first quarter progress report. July – September Complete second quarter progress report. October – December Complete third quarter progress report. January – March Complete fourth quarter progress report.	100% Review of new Information and Communication Technology Plan. 100% Monitor progress of systems implementation.
	Systems implementation progress (%).	NA.	NA.	NA.	NA.	100% Monitor progress of systems implementation. April – June Complete first quarter progress report. July – September Complete second quarter progress report. October – December Complete third quarter progress report. January – March Complete fourth quarter progress report.	100% Monitor progress of systems implementation.	100% Monitor progress of systems implementation.



Programme 3: Environmental and Land Planning	Strategic Goal 1		Embedding sustainable development in the growth and development of the Western Cape.				
	Strategic Objective 1		To mainstream the sustainable development paradigm in environmental planning and management.				
	Key Measurable Objective		To support strategic decision-making and interventions to enhance planning and environmental management.				
Objective	Performance Measure indicator	Actual 2004/05	Actual 2005/06	Base year 2006/07 (outcome estimate)	2007/08 Budget	2008/09 (target)	2009/10 (target)
To promote the sound management of biodiversity.	Participate and provide input about the national bioregional programmes and policies as identified (%).	MINTECH: Working Group 1. Cape Action for People and Environment (CAPE) Implementation Committee.	MINTECH: Working Group 1. Reference Group for the development of Regulations Governing Alien and Invasive Species. Cape Action for People and Environment Implementation Committee.	MINTECH: Working Group 1. Cape Action for People and Environment Implementation Committee. Succulent Karoo Ecosystem Project Implementation Committee.	Participate in 100% of the national bioregional programme initiatives and policy initiatives as identified. April – June Participate in the relevant co-ordination and implementation task teams. July – September Participate in the relevant co-ordination and implementation task teams. October – December Participate in the relevant co-ordination and implementation task teams. January – March Participate in the relevant co-ordination and implementation task teams.	Participate in 100% of the national bioregional programme initiatives and policy initiatives as identified.	Participate in 100% of the national bioregional programme initiatives and policy initiatives as identified.
	Review and refinement of Biodiversity Monitoring System applicable to CapeNature (quarterly review and refinement).	Not measured.	Not measured.	Biodiversity Monitoring System developed.	Undertake quarterly Biodiversity Monitoring System reviews and refinement. April – June Provide first quarter review and refinement responses to monitoring reports. July – September Provide second quarter review and refinement responses to monitoring reports. October – December Provide third quarter review and refinement responses to monitoring reports. January – March Provide fourth quarter review and refinement responses to monitoring reports.	Biodiversity Monitoring System fully implemented.	Biodiversity Monitoring System fully implemented.

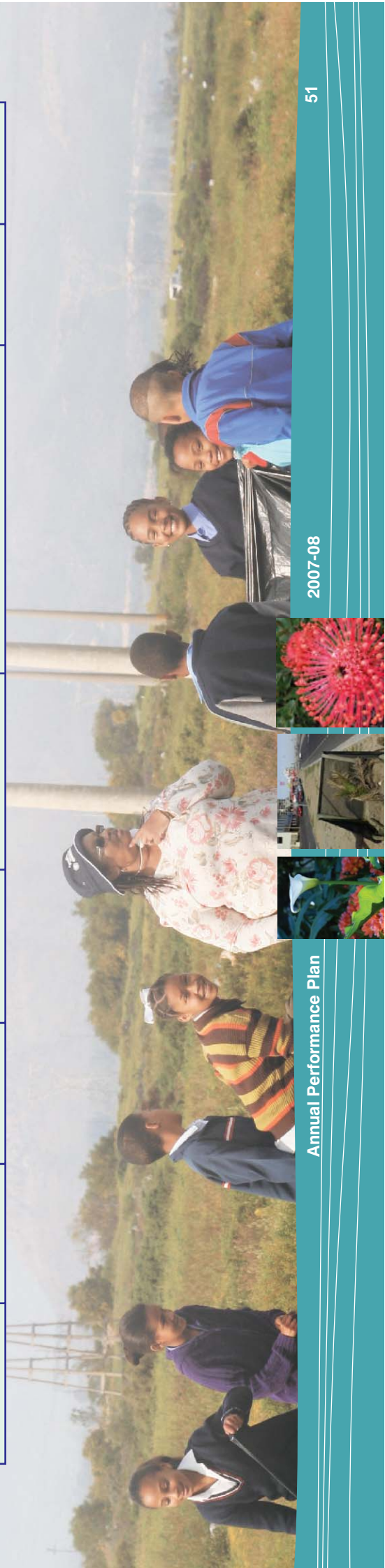
To facilitate the implementation of the Western Cape Climate Change Strategy and Action Plan.	Facilitate the functioning of the Provincial Climate Change Committee. Annual progress report of implementation.	Participated in the National Climate Change Committee.	Participated in the National Climate Change Committee.	N/A.	Facilitate the functioning of the Provincial Climate Change Committee. Monitor and produce annual progress report about the implementation of the climate change Strategy and Action Plan. April – June First quarterly meeting of the Provincial Climate Change Committee. July – September Second quarterly meeting of the Provincial Climate Change Committee. October – December Third quarterly meeting of the Provincial Climate Change Committee. January – March Fourth quarterly meeting of the Provincial Climate Change Committee. Produce annual progress report about implementing the Western Cape Climate Change Strategy and Action Plan.	Co-ordinate sectoral implementation, maintain institutional arrangements, monitor implementation progress, and produce annual progress report.	Co-ordinate sectoral implementation, maintain institutional arrangements, monitor implementation progress, and produce annual progress report.
	Host a climate change conference.	Climate Change Seminar hosted.	Climate Change Strategy and Action Plan developed.	Launch the Climate Change Strategy and Action Plan at a conference. April – June Draft Terms of Reference (TOR), appoint a consultant, and host the conference. July – September Draft a Conference Report. October – December Publish the Conference Report. January – March Co-ordinate the implementation of the resolutions of the conference.	N/A.	Co-ordinate sectoral implementation, maintain institutional arrangements, and monitor implementation progress.	Co-ordinate sectoral implementation, maintain institutional arrangements, and monitor implementation progress.



Programme 3: Environmental and Land Planning	Strategic Goal 1	Embedding sustainable development in the growth and development of the Western Cape.					
Strategic Objective 1	To mainstream the sustainable development paradigm in environmental planning and management.						
Key Measurable Objective	To support strategic decision-making and interventions to enhance planning and environmental management.						
Objective	Performance Measure indicator	Actual 2004/05	Actual 2005/06	Base year 2006/07 (outcome estimate)	2007/08 Budget	2008/09 (target)	2009/10 (target)
Promote integrated coastal management.	Develop and support planned interventions (%).	N/A.	100%	100%	Develop and support 100% of planned interventions.	Develop and support 100% of planned interventions.	Develop and support 100% of planned interventions.
					April – June Manage and support the Regional Coastal Committees and Provincial Coastal Committee. Provide environmental awareness and training to stakeholders.		
					July – September Manage and support Committees. Provide environmental awareness and training to stakeholders.		
					October – December Manage and support Committees. Provide environmental awareness and training to stakeholders.		
					January – March Manage and support Committees. Provide environmental awareness and training to stakeholders.		



Programme 3: Environmental and Land Planning	Strategic Goal 3		Enhancing the quality of life of all our people through facilitating vibrant, integrated, and sustainable human settlements.				
	Strategic Objective 3		To promote environmental integrity and progressive realisation of environmental rights.				
	Key Measurable Objective		To support strategic decision-making and interventions to enhance planning and environmental management.				
Objective	Performance Measure indicator	Actual 2004/05	Actual 2005/06	Base year 2006/07 (outcome estimate)	2007/08 Budget	2008/09 (target)	2009/10 (target)
To strengthen law enforcement and legal administration capacity and service delivery.	Vacant posts filled.	N/A.	N/A.	Initiate expansion of establishment.	Fully established Law enforcement and legal administration component.	Maintain capacity and service delivery and improve where necessary.	Maintain capacity and service delivery and improve where necessary.
	Environment Management Inspectors (EMIs) trained and designated.				April – June Fill vacant posts. Enforce compliance with environmental legislation by improving investigations. Co-ordinate matters referred for prosecution.		
	Prosecution process streamlined.				July – September Fill vacant posts. Train Environment Management Inspectors. Officers designated as Environment Management Inspectors.		
	Successful prosecutions.				Co-ordinate matters referred for prosecution. October – December Enhance investigation skills through in-house training to ensure successful prosecutions. Co-ordinate matters referred for prosecution.		
					January – March Co-ordinate matters referred for prosecution.		





Programme 3: Environmental and Land Planning	Strategic Goal 3		Enhancing the quality of life of all our people through facilitating vibrant, integrated and sustainable human settlements.				
	Strategic Objective 3		To promote environmental integrity and progressive realisation of environmental rights.				
	Key Measurable Objective		To support strategic decision-making and interventions to enhance planning and environmental management.				
Objective	Performance Measure indicator	Actual 2004/05	Actual 2005/06	Base year 2006/07 (outcome estimate)	2007/08 Budget	2008/09 (target)	2009/10 (target)
To ensure compliance with, and enforcement of the relevant environmental legislation.	Responded to reported unlawful activities (%).	100%	100%	100%	Respond to 100% of the unlawful activities that are reported. April – June Respond to all reported unlawful activities. July – September Respond to all reported unlawful activities. October – December Respond to all reported unlawful activities. January – March Respond to all reported unlawful activities.	Respond to 100% of the unlawful activities that are reported. Respond to all reported unlawful activities that are reported.	Respond to 100% of the unlawful activities that are reported.
	Inspections / investigations conducted versus planned (%).	100%	100%	100%	Conduct 100% of the planned inspections / investigations. Conduct routine inspections. April – June Conduct inspections / investigations as planned. Conduct one routine inspection. July – September Conduct inspections / investigations as planned. Conduct one routine inspection. October – December Conduct inspections / investigations as planned. Conduct one routine inspection. January – March Conduct inspections / investigations as planned. Conduct one routine inspection.	Conduct 100% of the planned inspections / investigations. Conduct routine inspections. Conduct routine inspections.	Conduct 100% of the planned inspections / investigations. Conduct routine inspections.

	Joint sector based enforcement operations undertaken versus planned (%).	N/A.	100%	100%	100%	Undertake 100% of the planned joint sector based enforcement operations. April – June Identify joint sectoral operations. July – September Undertake joint operations. October – December Undertake joint operations. January – March Undertake joint operations.	Undertake 100% of the planned joint sector based enforcement operations.	Undertake 100% of the planned joint sector based enforcement operations.
Render a planning and environmental law administration service to the Department.	Assistance provided versus requested (%).	100%	100%	100%	100%	Provide 100% of requested assistance.	Provide 100% of requested assistance.	Provide 100% of requested assistance.
	Assistance provided to Counsel and Legal Services as requested.	100%	100%	100%	100%	April – June Attend to all requests as required. Draft an amendment to Section 14 of Land Use Planning Ordinance (LUPO).		
	Comment provided on case law, legal opinions, and judgments as requested.	100%	100%	100%	100%	July – September Attend to all requests as required. October – December Attend to all requests as required. January – March Attend to all requests as required.		
	Appeals administered in terms of the relevant planning and environmental legislation (%).	N/A.	N/A.	100% of appeals administered in terms of relevant legislation.	100% of appeals administered in terms of relevant legislation.	Administer 100% of planning and environmental appeals. April – June Administer all appeals received according to prescripts. July – September Administer all appeals received according to prescripts. October – December Administer all appeals received according to prescripts. January – March Administer all appeals received according to prescripts.		
To ensure the sound administration of the appeal process to the relevant planning and environmental legislation.						Administer 100% of planning and environmental appeals.	Administer 100% of planning and environmental appeals.	Administer 100% of planning and environmental appeals.

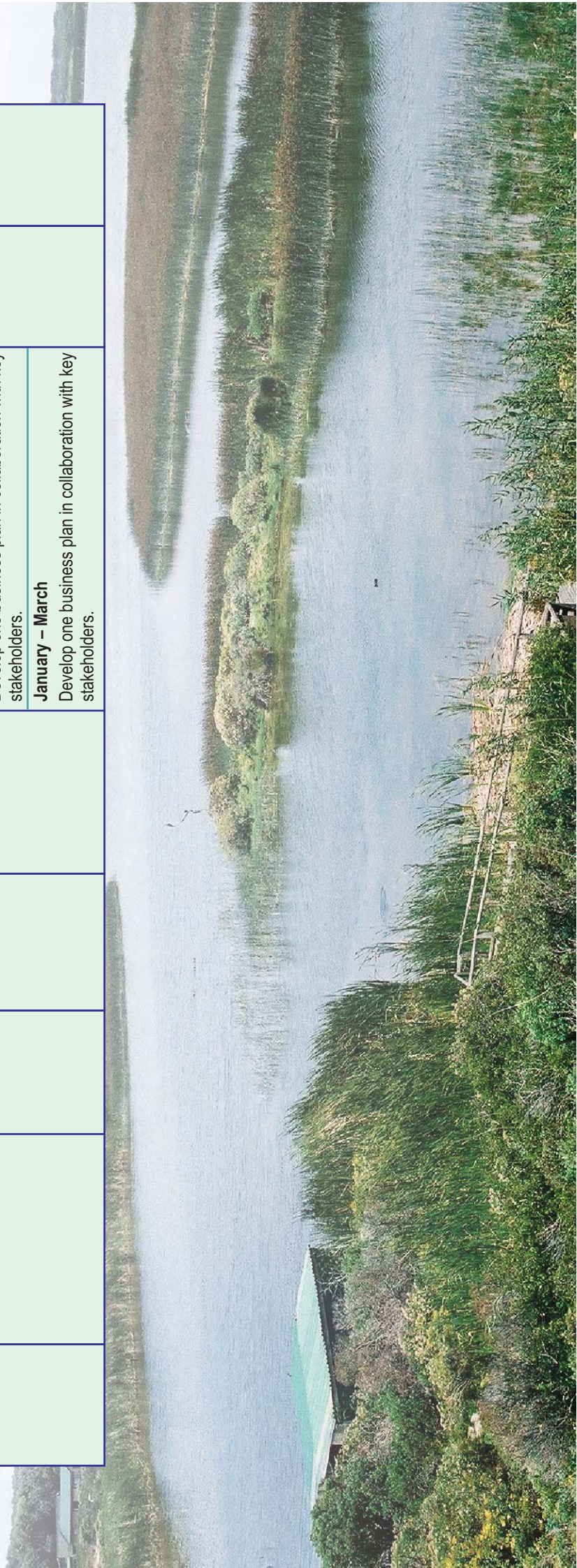


Programme 3: Environmental and Land Planning	Strategic Goal 1		Embedding sustainable development in the growth and development of the Western Cape.				
	Strategic Objective 1		To mainstream the sustainable development paradigm in environmental planning and management.				
	Key Measurable Objective		To support strategic decision-making and interventions to enhance planning and environmental management. To implement monitoring measures, policies and programmes for environmental protection.				
Objective	Performance Measure indicator	Actual 2004/05	Actual 2005/06	Base year 2006/07 (outcome estimate)	2007/08 Budget	2008/09 (target)	2009/10 (target)
To monitor the implementation of the Sustainable Development Implementation Plan (SDIP).	Progress on Sustainable Development Implementation Plan targets (%).	N/A.	Concept paper towards Sustainable Development Implementation Plan for the Western Cape finalised and launched.	Sustainable Development Implementation Plan finalised.	Engagements with all stakeholders to ensure Sustainable Development Implementation Plan targets are included in their programmes. April – June Engage with two stakeholders about the implementation of Sustainable Development Implementation Plan. Compile progress reports.	Continue to monitor the implementation of Sustainable Development Implementation Plan.	Continue to monitor the implementation of Sustainable Development Implementation Plan.
			Western Cape Sustainable Development conference held and Declaration of Intent was signed.		July – September Engage with two stakeholders about the implementation of Sustainable Development Implementation Plan. Compile progress reports.		Review and amend Sustainable Development Implementation Plan.
					October – December Engage with two stakeholders about the implementation of Sustainable Development Implementation Plan. Compile progress reports.		
					January – March Engage with two stakeholders about the implementation of Sustainable Development Implementation Plan. Compile progress reports.		

Implementation of the Integrated Energy Strategy.	Renewable Energy aspects of the strategy implemented.	N/A.	Status Quo and Gap Analysis Report towards development of a Western Cape Integrated Energy Strategy finalised.	Western Cape Integrated Energy Strategy finalised.	Identify and implement aspects of Renewable Energy. April – June Organise and facilitate stakeholder workshops to identify aspects to implement. July – September Implement Renewable Energy projects. October – December Implement Renewable Energy projects. January – March Implement Renewable Energy projects. Attend to 100% of the requests. April – June Respond to all requests. July – September Respond to all requests. October – December Respond to all requests. January – March Respond to all requests.	Further implementation of the Integrated Energy Strategy.	Further implementation of the Integrated Energy Strategy.
To support Co-operation Agreements.	Participate and provide input as requested.	100%	100%	100%	Attend to 100% of the requests. April – June Respond to all requests. July – September Respond to all requests. October – December Respond to all requests. January – March Respond to all requests.	Attend to 100% of the requests.	Attend to 100% of the requests.



Programme 3: Environmental and Land Planning		Strategic Goal 4		Accelerating economic growth and participation in, and access to, the environmental economy.			
		Strategic Objective 6		To develop intervention strategies to facilitate equitable access to, and participation in, the environmental economy.			
		Key Measurable Objective		To unlock opportunities and potential for growth in the environmental sector. To create opportunities for access to our natural resources, specifically for marginalised communities. To develop and implement programmes that promote sustainable utilisation of natural resources.			
Objective	Performance Measure indicator	Actual 2004/05	Actual 2005/06	Base year 2006/07 (outcome estimate)	2007/08 Budget	2008/09 (target)	2009/10 (target)
To unlock opportunities in the environmental economy.	Environmental Economy business plans development for identified sectors.	N/A.	Conceptualise the Western Cape Environmental Economy.	Western Cape Environmental Economy Overview Report and Strategy developed.	Identify sectors and develop two business plans in collaboration with key stakeholders.	Implementation of business plans.	Implementation and review of business plans.
					April – June Identify the sectors.		
					July – September Initiate the development of business plans.		
					October – December Develop one business plan in collaboration with key stakeholders.		
					January – March Develop one business plan in collaboration with key stakeholders.		



Programme 3: Environmental and Land Planning		Strategic Goal 2		Providing cutting-edge leadership and innovative approaches to environmental management and integrated development planning.				
Strategic Objective 2		Strategic Objective 2		To develop systems, processes, and measures to support service delivery.				
Strategic Objective 3		Strategic Objective 3		To promote environmental integrity and the progressive realisation of environmental rights.				
Key Measurable Objective		Key Measurable Objective		To support strategic decision-making and interventions to enhance planning and environmental management.				
				To implement monitoring measures, policies and programmes for environmental protection.				
Objective	Performance Measure indicator	Actual 2004/05	Actual 2005/06	Base year 2006/07 (outcome estimate)	2007/08 Budget	2008/09 (target)	2009/10 (target)	
To provide administrative support to the Planning Advisory Board and in respect of appeal hearings.	Number of meetings and appeal hearings supported (%).	100%	100%	100%	Finalise 100% of the appeal hearings and Planning Advisory Board case files that are received.	Finalisation of Appeal Hearings and Planning Advisory Board case files.	Finalisation of Appeal Hearings and Planning Advisory Board case files.	
					April – June Facilitate all appeals / decisions / submissions as required.			
					July – September Facilitate all appeals / decisions / submissions as required.			
					October – December Facilitate all appeals / decisions / submissions as required.			
					January – March Facilitate all appeals / decisions / submissions as required.			
To co-ordinate the preparation of transversal reports, environmental events, and environmental advocacy.	Finalisation of transversal reports, events, and advocacy.	Showcasing at World Summit on Sustainable Development (WSSD+2).	Hosted the International Sustainable Development Conference.	Hosted World Environment Day in co-operation with Porterville Municipality.	Finalise transversal reports, environmental events, and environmental advocacy.	Finalisation of transversal reports, environmental events, and environmental advocacy.	Finalisation of transversal reports, environmental events, and environmental advocacy.	
					Finalise second Environmental Implementation Plan. April – June Complete 30% of the Western Cape Sustainability Reports. Plan and organise event for World Environment Day. Commence preliminary investigation / information-gathering for Environmental Implementation Plan. Plan and organise Climate Change workshop.			

Programme 3: Environmental and Land Planning	Strategic Goal 2		Providing cutting-edge leadership and innovative approaches to environmental management and integrated development planning.				
	Strategic Objective 2		To develop systems, processes, and measures to support service delivery.				
	Strategic Objective 3		To promote environmental integrity and the progressive realisation of environmental rights.				
	Key Measurable Objective		To support strategic decision-making and interventions to enhance planning and environmental management. To implement monitoring measures, policies and programmes for environmental protection.				
Objective	Performance Measure indicator	Actual 2004/05	Actual 2005/06	Base year 2006/07 (outcome estimate)	2007/08 Budget	2008/09 (target)	2009/10 (target)
To co-ordinate the preparation of transversal reports, environmental events, and environmental advocacy. (continued)			Staff represented the Department at various special events, such as Arbour Day, and made presentations.	Fourth review of first Environmental Implementation Plan submitted.	July – September Complete 80% of the Western Cape Sustainability Reports. Plan and organise Arbour Day event in collaboration with the Department of Water Affairs and Forestry. Compile a draft Environmental Implementation Plan report.		
			The Human Rights Commission advised that the Environmental Protocol Report has been abandoned.		October – December Complete 100% of the Western Cape Sustainability Reports. Plan and organise Marine Week event. Submit Environmental Implementation Plan report.		
					January – March Distribute Western Cape Sustainability Report. The progressive realisation of Environmental rights protocols. Plan event for 2008 World Environment Day. Promulgate Environmental Implementation Plan report in Provincial Gazette.		

5.9 Reconciliation of budget with Plan

Expenditure trends analysis

Expenditure increased from R95,861 million in 2004/05 to R112,908 million in 2005/06 and to R138,287 million in 2006/07. The increase from 2004/05 to 2005/06 constituted transfers to the Western Cape Nature Conservation Board as well as the establishment of the Air Quality Management component. The increase from 2005/06 to 2006/07 is mainly due to earmarked funding for the implementation of the Western Cape Provincial Spatial Development Framework, establishment of waste disposal facilities and recycling economy, development of the provincial climate change response strategy and action plan and increased transfers to the Western Cape Nature Conservation Board for upgrading of facilities and development of fire fighting and a comprehensive integrated preventative provincial fire-fighting strategy. Over the Medium Term Expenditure Framework (MTEF) period the expenditure increases from R129,843 million in 2007/08 to R190,784 million in 2009/10. The Western Cape Nature Conservation Board is the major cost driver of this programme. The Medium Term Expenditure Framework increase is attributed to the implementation of projects, inflation and additional funding to the Western Cape Nature Conservation Board.

Table 9: Programme 3: Environmental and Land Planning – Programme budget (R'000)

Sub-programme	Year -2 2004/05 Actual	Year -1 2005/06 Actual	Base year 2006/07 Estimate	Average Annual change (%) ¹	Year 1 2007/08 Budget	Year 2 2008/09 Target	Year 3 2009/10 Target	Average annual change (%) ²
1. Management	962	1 150	1 114	7.61	1 192	1 324	1 468	9.63
2. Spatial planning	11 294	11 880	9 909	(6.33)	11 423	12 310	13 194	10.01
3. Western Cape Nature Conservation Board	61 767	72 682	91 790	21.9	80 156	97 788	132 246	12.94
4. Pollution and Waste Management	13 399	15 787	18 877	18.69	19 194	20 319	21 171	3.90
5. Strategic Environmental Management	8 439	11 409	16 597	40.24	17 878	20 044	22 705	11.01
Total programme	95 861	112 908	138 287	20.11	129 843	151 785	190 784	11.32

1. Average annual change between year -2 (2004/05) and base year (2006/07).

2. Projected average annual change between base year (2006/07) and year 3 (2009/10).

6. Implementation of the capital investment, maintenance, and asset management plan

The capital acquisition programme of the Department relates to operational replacements, upgrades, and new products associated with information technology, office furniture, and vehicles.

7. Medium-term revenues

This section gives an overview of the medium-term revenues and expenditures of the Department.

7.1 Summary of revenue

The following sources of funding are used for the Vote:

Table 10: Summary of revenue: Environmental Affairs and Development Planning (R'000)

R'000	Actual 2004/05	Actual 2005/06	Estimate 2006/07	Budget 2007/08	Target 2008/09	Target 2009/10
Voted by legislature						
Conditional grants	135 468	158 859	184 669	181 414	207 254	252 029
Other (specify)						
Total revenue	135 468	158 859	184 669	181 414	207 254	252 029



7.2 Departmental revenue collection

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

Revenue collected by the Department consists of fees in respect of boat-launching sites, fines as per Section 24G of the National Environmental Management Amendment Act, commission on insurance, and moneys paid for enquiries in terms of the Access to Information Act.

Table 11: Departmental revenue collection: Environmental Affairs and Development Planning

R'000	Actual 2004/05	Actual 2005/06	Estimate 2006/07	Budget 2007/08	Target 2008/09	Target 2009/10
Current revenue						
Tax revenue						
Non-tax revenue	767	149	58	151	126	106
Capital revenue						
Departmental revenue	767	149	58	151	126	106

7.3 Conditional grants

The Department does not envisage receiving conditional grants for the 2007/08 financial year.

7.4 Donor funding

Denmark (Danida), an amount of R1 million for Urban Environmental Management Programme in respect of the following projects:

- Provincial Spatial Development Framework (manuals on municipal Spatial Development Framework), and
- Chemical Sector Waste Management Plans.



8 Co-ordination, co-operation, and outsourcing plans

8.1 Interdepartmental linkages

Western Cape Nature Conservation Board

- The Memorandum of Understanding (MOU) entered into with the Western Cape Nature Conservation Board to promote mutual goodwill, understanding, and co-operation between the Department and the Board is currently under review.

Cape Action for the People and the Environment (CAPE)

- A Memorandum of Understanding on the implementation of the Cape Action for People and Environment (CAPE) 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 was signed between the Head of Department of the former Department of Planning, Local Government, and Housing and the Co-ordinator of Cape Action for People and Environment. This Memorandum of Understanding is now the responsibility of the Department of Environmental Affairs and Development Planning. The Memorandum of Understanding endorses and subscribes to the aims and goals of maintaining the unique bio-diversity of the Western Cape as promoted by Cape Action Plan for People and Environment.

Interdepartmental Co-operation

The Department is in the process of negotiating Memoranda of Understanding in respect of the following matters:

- Streamlining of administrative and decision-making processes in respect of agriculture applications with the national and provincial Departments of Agriculture, the 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.

8.2 Local government linkages

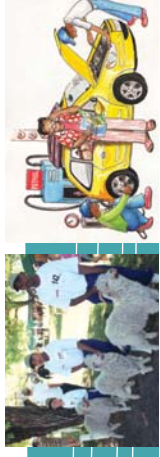
Table 12: Local Government Linkages

Linkage	Purpose	Transfers from the Departmental Budget		
		2007/08 R'000	2008/09 R'000	2009/10 R'000
Regional and municipal spatial planning projects.	To empower and support municipalities in order to undertake spatial planning projects and to align municipal Spatial Development Frameworks (SDFs) with the Provincial Spatial Development Framework (PSDF).	3 675	3 858	4 136
Biosphere Reserve Committees.	To empower and support Biosphere Reserve Committees in order to ensure smooth operation and management of the committees, and for support with the preparation of an application for the establishment of a new Biosphere Reserve (Cederberg).	500	331	335
Provincial Cleanest Town competition.	Winners of the provincial round of the Cleanest Town Competition.	250	250	250

8.3 Public entities

Table 13: Details of public entities

Name of Public Entity	Main Purpose of Public Entity	Transfers from the Departmental Budget		
		2007/08 (budget) R' 000	2008/09 Projection R' 000	2009/10 Projection R' 000
Western Cape Nature Conservation Board.	Application and implementation of the Western Cape Nature Conservation Board Act, 1998 (Act 15 of 1998).	80 156	97 788	132 246



9. Financial Management

9.1.

Strategies to address audit queries

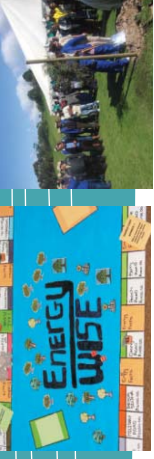
A Shared Audit Committee was established on behalf of the departments (excluding the three larger departments viz., Education, Health and Social Services and Poverty Alleviation).

There are no outstanding audit queries and the Department received an unqualified audit report for 2005/06.

9.2

Implementation of Public Finance Management Act (PFMA)

The Department reports on a quarterly basis to the Provincial Treasury on the progress made with the implementation of the Public Finance Management Act.



Part C: Analysis of changes to programmes

For the 2007/08 financial year the Department will still report on its current budget programmes. However, discussions will continue in the 2007/08 financial year to formalise the sector-specific budget structures.

The sub-programme's structure was amended by shifting Biodiversity Management and Coastal Management from the sub-programme Planning, Biodiversity Management and Coastal Management to Functional Support. These adjustments resulted in the re-naming of sub-programme Planning, Biodiversity Management and Coastal Management to Spatial Planning and Functional Support to Strategic Environmental Management.



Part D: Background information

1.1 Acts, rules and regulations

Constitution of the Republic of South Africa, 1996

Sea-shore Act, 1935

Atmospheric Pollution Prevention Act, 1965

Mountain Catchment Areas Act, 1970

Forest Act, 1984

Environment Conservation Act, 1989

Minerals Act, 1991

Occupation Health and Safety Act, 1993

Public Service Act, 1994

Labour Relations Act, 1995

Basic Conditions of Employment Act, 1997

Annual Division of Revenue Act

National Water Act, 1998

Employment Equity Act, 1998

National Forest Act, 1998

Skills Development Act, 1998

National Environmental Management Act, 1998

Public Finance Management Act, 1999

Skills Development Levies Act, 1999

Promotion of Access to Information Act, 2000

Noise Control Regulations

Provincial Development Council Law, 1996

Constitution of the Western Cape, 1998

Western Cape Land Administration Act, 1998

Western Cape Nature Conservation Board Act, 1998

Western Cape Planning and Development Act, 1999

(Act No. 108 of 1996)

(Act No. 21 of 1935)

(Act No. 45 of 1965)

(Act No. 63 of 1970)

(Act No. 122 of 1984)

(Act No. 73 of 1989)

(Act No. 50 of 1991)

(Act No. 85 of 1993)

(Proclamation

No. 103 of 1994)

(Act No. 66 of 1995)

(Act No. 75 of 1997)

(Act No. 36 of 1998)

(Act No. 55 of 1998)

(Act No. 84 of 1998)

(Act No. 97 of 1998)

(Act No. 107 of 1998)

(Act No. 1 of 1999)

(Act No. 29 of 1999)

(Act No. 2 of 2000)

(Provincial Notice

627/1998)

(Law No. 5 of 1996)

(Act No. 1 of 1998)

(Act No. 6 of 1998)

(Act No. 15 of 1998)

(Act No. 7 of 1999)

Land Use Planning Ordinance, 1985

Nature and Environmental Conservation Ordinance

Problem Animal Control Ordinance, 1957

Promotion of Administrative Justice Act, 2000

Disaster Management Act, 2002

Hazardous Substances Act, 1973

Gas Act, 2001

Municipal Finance Management Act, 2003

National Environment Management Act, 1998

National Environment Management: Air Quality Act, 2004 (No. 39 of 2004)

National Environment Management: Biodiversity Act, 2004 (No. 10 of 2004)

National Environment Management: Protected Areas Act, 2003 (No. 57 of

2003)

National Environment Management: Integrated Coastal Management Bill:

Draft (Gazette 29476, Notice 1829)



