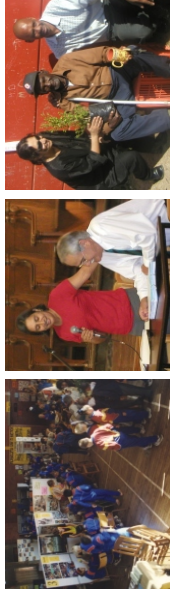


WESTERN CAPE DEPARTMENT OF ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING
VOTE 9



ANNUAL REPORT

WESTERN CAPE DEPARTMENT OF ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING

VOTE 9

FOR THE YEAR ENDED 31 MARCH 2005

WESTERN CAPE DEPARTMENT OF ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING VOTE 9



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WESTERN CAPE DEPARTMENT OF ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING

VOTE 9

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Theo Tolmay
Head of Department

My sincere appreciation goes out to one and every staff member who contributed to the success of the Department during 2004/05.

PART 1: GENERAL INFORMATION

1.1 Submission of the annual report to the executive authority

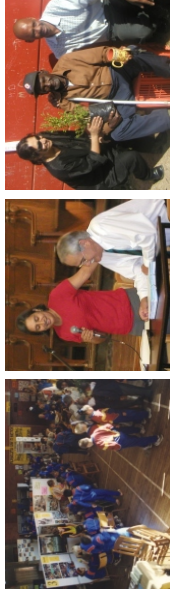
Minister Tasneem Essop
PROVINCIAL MINISTER OF ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING

In accordance to section 40(1)(d) of the Public Finance Management Act (PFMA), 1999 (Act No 1 of 1999 as amended by Act No 29 of 1999), the Public Service Act, 1994, and the National Treasury Regulations, I hereby submit the Department of Environmental Affairs and Development Planning's Annual Report on financial statements, performance indicators and departmental activities for the 2004/05 financial year.

In terms of section 65(1)(a) of the Public Finance Management Act, 1999, you are required to table the report in the Provincial Parliament by 30 September 2005. In the event that you are unable to do so, you are, in terms of section 65(2)(a) of the Public Finance Management Act, 1999, required to provide a written explanation to the provincial legislature within six months of the end of the relevant financial year, i.e. by 30 September 2005.

HEAD OF DEPARTMENT
DATE: 31 August 2005

WESTERN CAPE DEPARTMENT OF ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING VOTE 9



1.2 Introduction by the Head of Department

The Department experienced an exciting and successful year during 2004/05.

The internal restructuring process associated with the integration of the Environmental and Development Planning Components was successfully concluded, this resulted in improved service delivery.

A new ministry was established on 5 May 2004, following a Cabinet change in the Western Cape. Minister Tasneem Essop, our new Minister, introduced a new paradigm shift associated with sustainable development and service delivery to the Department. This paradigm shift gave rise to an immediate invigorated approach to service delivery and a strategic shift that will be fully implemented during 2005/06.

The integrated law reform project, towards an integrated provincial law on environmental, land-use and heritage resource management and the preparation of the Provincial Spatial Development Framework, proceeded according to programme and will be carried into the 2005/06 financial year.

Numerous reports and guideline documents were produced during the financial year. Special reference should in this regard be made to work done in respect of the Western Cape Coastal Zone Policy, Environmental Management Guidelines, the Phase 1 : Energy Status Quo and Gap Analysis, the Phase 1 : Western Cape State of the Environment Report and the Growth Potential Study of Towns in the Western Cape. The establishment of the Office of the Environmental Commissioner was delayed due to the fact that approval for the establishment of a provincial public entity was only received from National Treasury late in 2004.

The Department was blessed with yet another unqualified Audit Report from the Auditor General for the financial year under review.

THEO TOLMAY
HEAD OF DEPARTMENT

WESTERN CAPE DEPARTMENT OF ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING VOTE 9



1.3. Information on the Ministry

Ministry of Environmental Affairs and Development Planning

Minister Tasneem Essop was appointed as the Minister of Environmental Affairs and Development Planning, replacing Minister JP Gelderblom on 5 May 2004.

A new ministry was established as the Department of Agriculture was responsible for the previous Minister. An amount of R2,308 million was transferred from the Department of Economic Development and Tourism for the establishment of the ministry. The Western Cape Nature Conservation Board constituted the only provincial public entity accountable to the Minister.

The amendment to Section 14 of the Land Use Planning Ordinance was submitted to the Legislature during the financial year. Minister Essop attended the Network for Regional Governments on Sustainable Development (nrg4SD) Steering Committee meeting in Bilbao, Spain from 6 November 2004 to 12 November 2004 and has subsequently been elected as Co-chair of the nrg4SD.

1.4. Mission statement

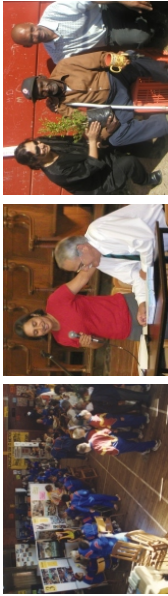
Vision

A sustainable environment benefiting all forever.

Mission

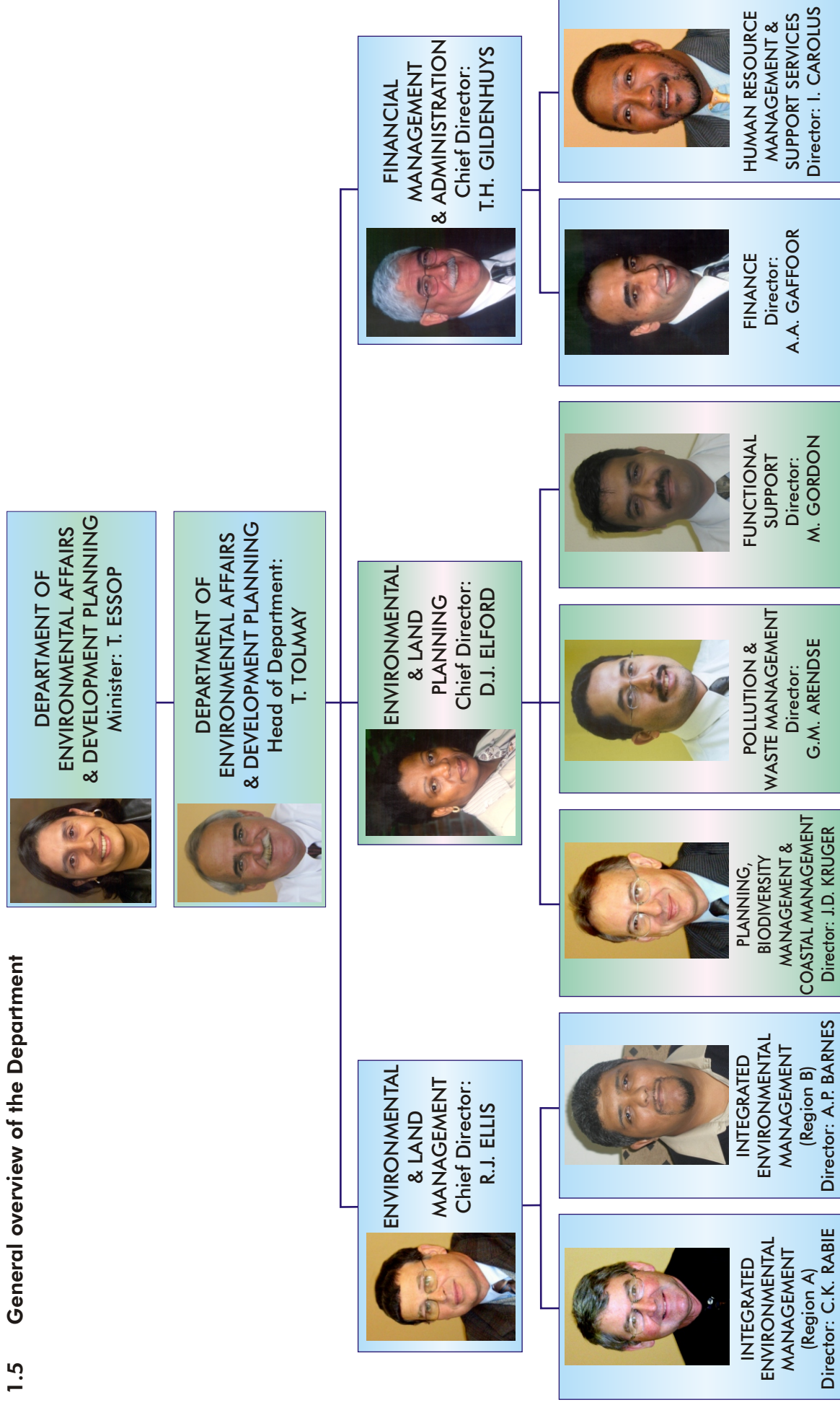
To promote human well-being, equitable resource utilisation, economic efficiency and environmental integrity towards sustainable development in the Western Cape.





WESTERN CAPE DEPARTMENT OF ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING VOTE 9

1.5 General overview of the Department



WESTERN CAPE DEPARTMENT OF ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING VOTE 9

1.6 Legislative mandate

The legislative mandate, to carry out the functional responsibilities of the Department, is mainly derived from national legislation. The Department utilises provincial laws to address specific provincial variations only if the national legislative framework does not suffice.

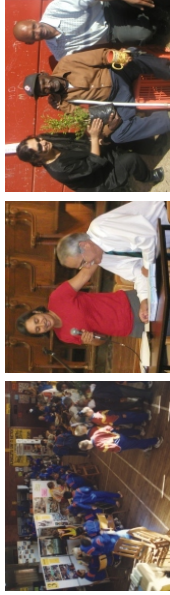
Acts, rules and regulations

National	
Atmospheric Pollution Prevention Act, 1965	(Act No. 45 of 1965)
Basic Conditions of Employment Act, 1997	(Act No. 75 of 1997)
Constitution of the Republic of South Africa, 1996	(Act No. 108 of 1996)
Disaster Management Act, 2002	(Act No. 57 of 2002)
Annual Division of Revenue Act	
Employment Equity Act, 1998	(Act No. 55 of 1998)
Environment Conservation Act, 1989	(Act No. 73 of 1989)
Forest Act, 1984	(Act No. 122 of 1984)
Gas Act, 2001	(Act No. 48 of 2001)
Hazardous Substances Act, 1973	(Act No. 15 of 1973)
Labour Relations Act, 1995	(Act No. 66 of 1995)
Minerals Act, 1991	(Act No. 50 of 1991)
Mountain Catchment Areas Act, 1970	(Act No. 63 of 1970)
National Environmental Management Act, 1998	(Act No. 107 of 1998)
National Forest Act, 1998	(Act No. 84 of 1998)
National Water Act, 1998	(Act No. 36 of 1998)
Occupation Health and Safety Act, 1993	(Act No. 85 of 1993)
Pension Fund Act, 1956	(Act No. 24 of 1956)

Prescription Act, 1969	(Act No. 68 of 1969)
Promotion of Access to Information Act, 2000	(Act No. 2 of 2000)
Promotion of Administrative Justice Act, 2000	(Act No. 3 of 2000)
Public Finance Management Act, 1999	(Act No. 1 of 1999)
Public Service Act, 1994	(Proclamation No. 103 of 1994)
Sea-shore Act, 1935	(Act No. 21 of 1935)
Skills Development Act, 1998	(Act No. 97 of 1998)
Skills Development Levies Act, 1999	(Act No. 29 of 1999)
Workmen's Compensation Act, 1941	(Act No. 30 of 1941)

Provincial	
Constitution of the Western Cape, 1997	(Act No. 1 of 1998)
Noise Control Regulations	(Provincial Notice 627/1998)
Provincial Development Council Law, 1996	(Law No. 5 of 1996)
Regulations promulgated in terms of the Environmental Conservation Act, 1989	(Act No. 73 of 1989)
Western Cape Land Administration Act, 1998	(Act No. 6 of 1998)
Western Cape Law on the Powers and Privileges of the Provincial Legislature, 1995	(Law No. 3 of 1995)
Western Cape Nature Conservation Board Act, 1998	(Act No. 15 of 1998)
Western Cape Nature Conservation Laws Amendment Act, 2000	(Act No. 3 of 2000)
Western Cape Planning and Development Act, 1999	(Act No. 7 of 1999)

WESTERN CAPE DEPARTMENT OF ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING VOTE 9



Ordinances	
Land Use Planning Ordinance, 1985	(Ordinance 15 of 1985)
Nature and Environmental Conservation Ordinance	(Ordinance 19 of 1974)
Problem Animal Control Ordinance, 1957	(Ordinance 26 of 1957)

Public entities controlled by the Department:

The following provincial public entity resort under the responsibility of the Department.

Western Cape Nature Conservation Board

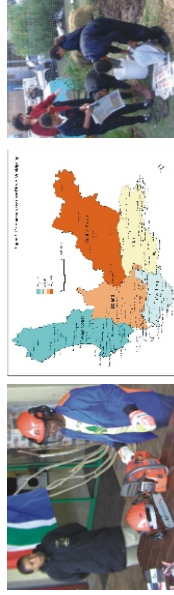
The Western Cape Nature Conservation Board, trading as CapeNature, was established in terms of the Western Cape Nature Conservation Board Act, 1998, (Act 15 of 1998). In terms of section 47(1) of the Public Finance Management Act, 1999 (Act No 1 of 1999 (PFMA) as amended by Act 29 of 1999) , the Minister of Finance listed the Western Cape Nature Conservation Board as a schedule 3, part C provincial public entity with effect from 1 April 2001. The objectives of the Western Cape Nature Conservation Board are:

- to promote and ensure nature conservation and related matters in the Province,
- to render services and provide facilities for research and training in connection with nature conservation and related matters in the Province, and
- pursuing the objectives set out in paragraphs (a) and (b), to generate income.



WESTERN CAPE DEPARTMENT OF ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING VOTE 9





PART 2: PROGRAMME PERFORMANCE

Voted Funds

Appropriation	Main Appropriation	Adjusted Appropriation	Actual Amount Spent	Under Expenditure
Vote 9	135 035 000	137 417 000	135 468 265	1 948 735
Responsible Minister	Minister of Environmental Affairs and Development Planning			
Administering Dept	Department of Environmental Affairs and Development Planning			
Accounting Officer	Head of Department of Environmental Affairs and Development Planning			

Aim of the vote

The aim of the Department of Environmental Affairs and Development Planning was to promote human well-being, equitable resource utilisation, economic efficiency and environmental integrity towards sustainable development in the Western Cape.

Key measurable objectives, programmes and achievements

Key Objectives

In pursuance of the Provincial objectives of iKapa elihlumayo, the Department formalised the following key measurable objectives for the 2004/2005 financial year:

To integrate the environmental affairs and development planning functions through restructuring and the establishment of management systems.

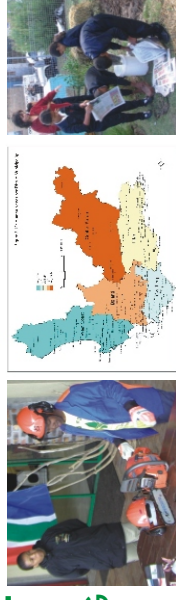
- Implementation of an integrated restructuring process, including the organisational establishment.

To promote efficient and effective environmental and land management.

- Maintain and support an effective, integrated, environmental- and land-development management system.
- Initiate and participate in the formulation of legislation, regulations, policies, law-reform and other initiatives with regard to planning and environmental matters.
- Capacitate organs of state and other stakeholders and render relevant support regarding planning and environmental matters.

To manage environmental and land planning matters.

- Ensure the execution of land and spatial planning on provincial and regional level.
- Initiate and participate in the formulation of legislation, regulations, policies and other initiatives relating to land planning matters.
- Implement and promote integrated pollution and waste management.
- Capacitate organs of state and other stakeholders and render relevant support regarding planning- and environmental matters.



To promote biodiversity and coastal management, and support departmental public entities.

- Promote biodiversity management and support and monitor public entities and relevant statutory committees.
- Support the Western Cape Nature Conservation Board.
- Support the Environmental Commissioner.
- Execute Coastal management.

To ensure efficient and effective transversal support.

- Ensure sound financial management.
- Ensure sound human resource management and development practices.
- Render functional support to the Department.
- Render a communication service.

Overview of the service delivery environment for 2004/05

The Department is responsible for one of the eight pillars of iKapa elihlumayo, namely the development of the Western Cape Provincial Spatial Development Framework. The aim of the Provincial Spatial Development Framework is to reflect spatially how the Province should develop in macro context and in the space economy, contributing to creating a "Home for All" and provide guidelines for redressing spatial inequalities of settlements and for the integration of communities.

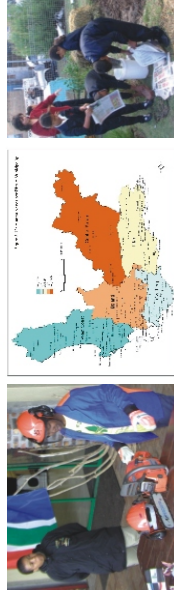
As part of the development of the Provincial Spatial Development Framework a consultative summit was held on 29 November 2004. This summit was preceded by six community workshops across the Province, the Rapid Review Study and other investigations and research into

sustainable development in the Province. As part of the deliberations, a consortium of development planners, engineers and environmental consultants, presented their findings of the Rapid Review Study into the sustainability of golf courses and polo fields in the Southern Cape.

Over recent years environmentalists, communities, in most cases the most marginalized, and other interest groups, have expressed alarm at the plethora of golf course developments along the world renowned Garden Route. The impact of these developments raised concerns about the usage of fertile agricultural land and the subsequent impact thereof on land values, which put land out of the reach of ordinary citizens. Other concerns, which necessitated the investigation, were the amount of water used by these developments as well as its socio-economic impacts.

The Provincial Spatial Development Framework takes its lead from the National Spatial Development Framework and takes into account various other strategies such as the Micro-economic Development Strategy, the Strategic Infrastructure Plan, the Integrated Sustainable Rural Development Programme and the Urban Renewal Programme. In line with the National Spatial Development Perspective the Department participated in and eventually took over an initiative to draft a "Growth Potential Study of 131 Towns in the Western Cape". The research also investigated Human Need of all towns/settlements. This project has been successfully completed during February 2005 and was a major informant to the Provincial Spatial Development Framework.

As part of the development of the Provincial Spatial Development Framework, the Department initiated phase 2 of the provincial State of the Environment Report after the completion of phase 1 in June 2004.



Another initiative that was undertaken was a study to develop a suitable model to monitor the fluctuation of population in the municipal areas of the Western Cape.

Another major key output is the law reform project that was initiated during the period under review. The purpose of the project is the drafting of an integrated provincial law on environmental, land-use and heritage resource management for the Province.

The primary objective of the law reform project is to integrate decision-making regarding applications in the environmental, land-use and heritage resource fields, and to implement the principle of sustainability in decision-making.

The project runs over an 18-month period which will be concluded with the submission of a bill to Cabinet in March 2006. This project however resulted in the Western Cape Planning and Development Act not being promulgated.

The Department successfully organised the provincial Cleanest Town Competition of which the winner was Overstrand Municipality, with Swartland and Knysna Municipalities being placed second and third, respectively, and Saldanha Bay Municipality was awarded a prize for the most improved municipality, which was a new category of prize in the competition.

A discussion document on the Hazardous Waste Management Plan for the Western Cape has been drafted. Four workshops were conducted with stakeholders to obtain comments on the document.

The Health Care Waste Management Draft Bill was finalised and published for public comment. A discussion document for proposed regulations to support the Health Care Waste Management Bill was developed and the first draft document was distributed to a Specialist Reference Group, made up of specialists from key stakeholder departments.

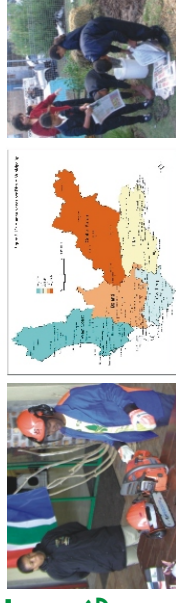
During the reporting period, the Department started with the planning and organising of the Western Cape Sustainable Development Conference, which is to be hosted in June 2005 at the Cape Town International Convention Centre. The conference will consist of two parallel events, namely a "Dialogue Session" and a "Festival for Life" celebration.

Parallel to planning the conference, a Concept Paper on working towards a Spatial Development Plan was developed and negotiated with the four social partners e.g. labour, business, civil society and government in the Provincial Development Council.

Overview of the organisational environment for 2004/05

The 2004/05 financial year was characterised by the implementation of the new establishment on 1 April 2005. This followed a restructuring process that entailed the integration of the Environmental and Development Planning components into two new chief directorates, namely Environmental and land management and Environmental and land planning.

WESTERN CAPE DEPARTMENT OF ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING VOTE 9



Upon the finalisation of the job evaluation process, posts were filled through the matching and placing of staff and vacancies were filled based on the criteria of a Personnel and Implementation Plan.

The 2004/05 financial year also saw a change in ministers with the appointment of Minister Tasneem Essop as Minister of Environmental Affairs and Development Planning, replacing Minister JP Gelderblom on 5 May 2004.

Subsequent to this a new ministry was established on the structure of the Department, as the Department of Agriculture was responsible for the previous Minister.

Strategic overview and key policy developments for the 2004/05 financial year

The initiative regarding the development of the integrated law reform project is paving the way for sustainable development in the Western Cape. In the interim it was however necessary to develop new policy documents and guidelines, amongst other:

- **Western Cape Coastal Zone Policy**

The White Paper for Sustainable Coastal Development in South Africa sets out a policy that aims to achieve sustainable coastal development in South Africa through integrated coastal management. One of the requirements of the White Paper was the drafting of a new Coastal Management Act. This resulted in the drafting of the National Environmental Management: Coastal Zone Bill. This Bill requires that each coastal province compile a Coastal

Management Programme. The Department drafted a Coastal Management Programme for the Western Cape.

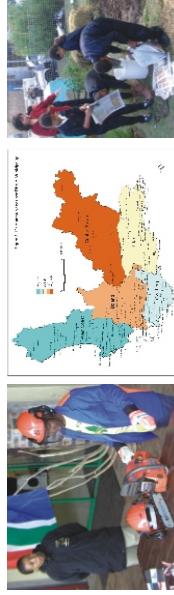
- **Health Care Waste Management Bill**

A draft Health Care Waste Management Bill has been submitted to Cabinet for in-principle approval and approval to be published for public comment. The consultation process took the form of workshops and the distribution of the gazetted draft Bill to stakeholders. The first draft of the Health Care Waste Management Regulations was presented at the workshops. A reference group was established to guide the further development of these regulations. The Health Care Waste Management Bill was tabled at the Coordinating Environmental Committee.

- **Guidelines on Urban Edges**

The Western Cape is experiencing rapid urbanisation and urban growth, which raised concerns over the sustainability of the growth and the effect on the environment. No clear and uniform guidelines on the development of urban edges around cities and towns and the management of land uses inside and outside an urban edge currently exist. A need to provide guidelines for the establishment and management of urban edges in urban areas was therefore identified.

The project commenced in October 2004 and after a public participation process a final draft guideline document was completed in March 2005. The alignment of the guideline document with the Provincial Spatial Development Framework was also concluded.



• Guidelines on Specialised Impact Assessments

A study was commissioned to develop a series of guidelines for the involvement of specialists in Environmental Impact Assessment processes. The guidelines promote earlier, more flexible and focused involvement of specialists at different stages in the Environmental Impact Assessment process (i.e. from pre-application planning/screening to impact assessment) in order to improve project planning and design and avoid negative impacts. A systematic approach to determine the need for, purpose and scope of specialist involvement in the Environmental Impact Assessment process was developed. The following guidelines are being developed:

- Guidelines for involving economists in the Environmental Impact Assessment process.
- Guidelines for involving visual and aesthetic specialists in the Environmental Impact Assessment process.
- Guidelines for involving biodiversity specialists in the Environmental Impact Assessment process.
- Guidelines for involving hydro geological specialists in the Environmental Impact Assessment process.
- Guidelines for involving heritage specialists in the Environmental Impact Assessment process.
- Guidelines for determining the scope of specialist involvement in the Environmental Impact Assessment process.
- Guidelines for reviewing specialist input in the Environmental Impact Assessment process.

• Guidelines on Resort Development

The purpose of this guideline will be to provide different role players (i.e. those to whom resort development applications are

submitted such as Municipalities and the Provincial Government itself, as well as other social partners) with an evaluation framework and greater understanding of the issues and solutions regarding the challenge that development pressures of resorts pose, including those beyond current urban fringes. With the recent official expansion of municipal boundaries, decision-making responsibilities for resort applications are also increasingly falling within the domain of municipalities, which further underlines the importance to make such a document available.

The guidelines are therefore intended to benefit decision-making in connection with resort development applications. Municipalities and other government bodies have commented on a draft document that was distributed to them in this regard. It is envisaged to advertise the latter in the media for the purposes of reaching a wider group for comment, such as developers, forums, Non Governmental Organisations (NGO's), ratepayers' associations and the public in general. This process will then be concluded with the drafting of official provincial policy.

• Investigation into sustainability of leisure developments

A need was identified to prepare policy guidelines for the consideration of Golf Courses / Estates and Polo Field development applications in the Western Cape. The investigation commenced in October 2004. This has resulted in a review report as well as draft policy guidelines. Inputs for comments on the draft Rapid Review report were advertised in December 2004 in the press and on the Government website. Three geographically strategically placed public workshops were conducted early in March 2005 across the Province, in order to discuss the draft policy.

WESTERN CAPE DEPARTMENT OF ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING

VOTE 9



The review report and draft policy guidelines were completed in May 2005. The draft policy guideline document will undergo a final public participation process and will be subsequently finalised and implemented.

- **Integrated Energy Strategy**

The Department embarked on a process of developing an Integrated Energy Strategy and Programme for the Western Cape. The need for an integrated strategy and action plan is critical if the Western Cape is to effectively meet the developmental challenges that lie ahead. Energy security plays a vital role in ensuring that the Province can meet its economic and social development objectives, and that it remains an attractive destination for investment. A sound energy policy is also essential for addressing environmental concerns, including most notably the issue of climate change. The

project aims to develop an integrated strategy that is created in partnerships with key stakeholders in the Province. Working within the parameters set by national government, and taking into account the local government initiatives across the Province, the Department seeks to develop a strategy and programme that will ensure that economic and social development, poverty alleviation, infrastructure development, environmental issues, energy conservation and climate change, and energy security and energy investment are effectively addressed.

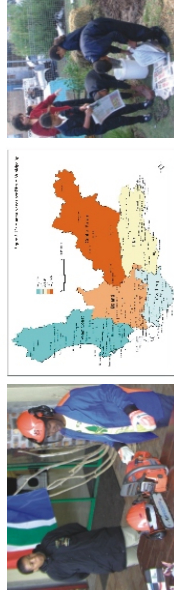
A draft report in respect of Phase 1: Status Quo and Gap Analysis, was completed and the Department has embarked on a process of consultation with key stakeholders to further inform the development of the Integrated Energy Strategy.

Departmental revenue, expenditure, and other specific topics

Collection of departmental revenue

The table below summarises the revenue the Department is responsible for collecting, which consists of boat-launching sites, commission on insurance, and moneys paid for enquiries in terms of the Access to Information Act.

	R'000	2001/02 Actual	2002/03 Actual	2003/04 Actual	2004/05 Target	2004/05 Actual	% Deviation from target
Tax revenue							
Non-tax revenue							
Sales of goods and services produced by the department		24	1 209	179	116	477	311
Households and non-profit institutions		3					
Interest, dividends and rent on land				25		1	100
Sales of capital assets							
Financial transactions in assets and liabilities		341	266	355	160	160	0
Total Departmental Receipts		368	1 475	559	301	767	155



Departmental expenditure

Programmes	Voted for 2004/05	Roll-overs and adjustments	Virement	Total voted	Actual Expenditure	Variance
	R'000	R'000	R'000	R'000	R'000	R'000
Administration	16 439	906	498	17 843	17 824	19
Environmental and land management	18 288	3 653	(100)	21 841	21 783	58
Environmental and land planning	100 308	(2 177)	(398)	97 733	95 861	1 872
Total	135 035	2 382	-	137 417	135 468	1 949

Details on transfer payments

The bulk of the saving on the Programme Environmental and land planning was the result of the office of the Environmental Commissioner not being established.

For transfer payments to municipalities and public entities refer to Programme 3: Environmental and land planning contained in Part 2 of the Report.

Capital investment, maintenance and asset management plan

Asset Management

A computerised asset management system was implemented in the Department. All the assets were bar-coded and recorded in the asset register.

All redundant and obsolete computer equipment in the Department was upgraded. The old computer equipment which was still in a good working condition, was transferred to the Western Cape Education Department in terms of section 42 of the Public Finance Management Act. The remainder of the equipment, which was redundant and obsolete, was sold on an open bidding process.

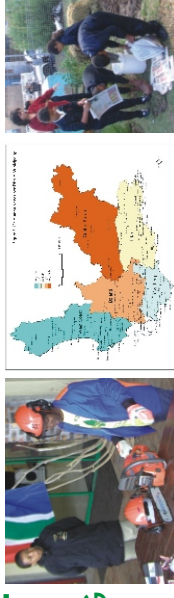
Computer equipment and furniture were acquired for the establishment of the Office of the Minister of Environmental Affairs and Development Planning. A ministerial vehicle was also acquired during this period.

Summary of programmes

The activities of the Department of Environmental Affairs and Development Planning are organised in the following three programmes:

- Programme 1: Administration
- Programme 2: Environmental and land management
- Programme 3: Environmental and land planning

WESTERN CAPE DEPARTMENT OF ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING VOTE 9



2.1 PROGRAMME 1: ADMINISTRATION

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

PROGRAMME DEVELOPMENTS

The programme comprised of the following sub-programmes:

- Office of the Provincial Minister of Environmental Affairs and Development Planning.
- Management and support services.

2.1.1 Sub-programme 1.1: Office of the Provincial Minister of Environmental Affairs and Development Planning

This sub-programme focused on rendering ministerial advisory, secretarial, administrative and office support services.

2.1.2 Sub-programme 1.2: Management and support services

This sub-programme focused on overall management of the Department, corporate services, financial management, human resource management and development.

Measurable objective:

Implementation of an integrated restructuring process, including the organisational establishment.

- Facilitate implementation of restructuring process.

Ensure sound financial management.

- Deliver an effective and efficient financial administrative service.

Ensure sound human resource management and development practices.

- Provide an effective and efficient human resource service.

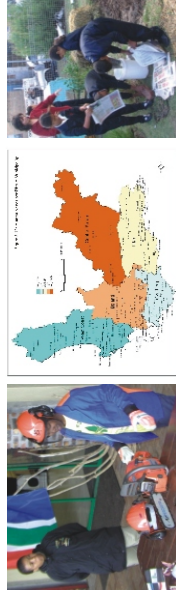
Render a communication service.

- Provide an effective external and internal communication service.

Service delivery objectives and indicators:

As part of on-going financial management and budget reform within the public sector the Department implemented the on-line Basic Accounting System, and the Standard Chart of Accounts on 1 April 2004. This action necessitated the migration from the previous accounting system, the Financial Management System to Basic Accounting System and the subsequent transfer of account balances.

On 1 April 2004 the Department also implemented its new establishment structure, which required that, both the newly implemented accounting system, Basic Accounting System, and the salary administration system, Persal, be aligned to ensure accurate recording of transactions. Together with the implementation of the New Economic Reporting Format, and Standard Chart of Accounts, which replaced the previously used Standard Item format, extensive training was provided to the Finance personnel. Despite all these changes and the challenges associated with it, these implementations were successful to the extent that the Department was the only provincial



department amongst those who implemented Basic Accounting System that did not have a forced accounting month closure at the end of April and May 2004. The Department successfully closed their accounting books at the end of the 2004/05 financial year.

As part of the budgetary process, the Department finalised the Adjustments Estimate (2004/05) within which funds were transferred from vote 13: Economic Development and Tourism for the establishment of the Office of the Provincial Minister of Environmental Affairs and Development Planning on this Department's vote. The Department completed and tabled the new Five-year Strategic and Performance Plan, the Annual Performance Plan and submitted the accompanied Medium Term Expenditure Framework budget (2005/06) to the Provincial Treasury.

Asset management was improved with the implementation of a new asset management system in the Department including the bar-coding of assets and subsequent reconciliation with the accounting records.

The Division: Supply Chain Management was responsible for replacing all redundant and obsolete computer equipment in the Department. As part of the upgrading process, the existing computer equipment which was still in a working condition, was transferred to the Western Cape Education Department in terms of section 42 of the Public Finance Management Act. The balance of the equipment, which was redundant and obsolete, was sold on an open bidding process.

A comprehensive workstudy investigation by the Directorate: Organisation Development, indicated a 50% shortage of staff in the Division: Supply Chain Management. A draft report with a new

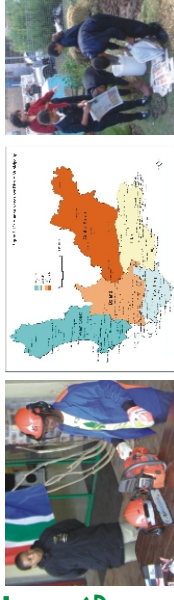
proposed establishment for Supply Chain Management is currently on route to Cabinet for approval after which it will be implemented. As a result of the under staffing of Supply Chain Management, measures and processes were put in place to ensure proper service delivery which also facilitated the eventual smooth and successful financial year-end process.

The level of expertise together with the commitment of staff and management is evident in the fact that the Department received an unqualified Audit Report for the 2003/04 financial year with no emphasis of matter and was the only provincial department in the Province to achieve this.

In terms section 38(1)(a)(i) of the Public Finance Management Act, Accounting Officers, must ensure that departments have and maintain effective, efficient and transparent systems of financial and risk management and internal control. An independent Consortium has been appointed by the Provincial Treasury to conduct a risk based internal audit of all of the Provincial Government Western Cape departments. A risk assessment was completed during the 2004/05 financial year for the Department of Environmental Affairs and Development Planning, resulting in a prioritised list of risks to be audited.

The Communication Component engaged in various projects that created awareness of and promoted the Department's core functions. While covering the fundamentals of the Communication Component's core functions, numerous activities were embarked upon to establish a good relationship between the Department and the public. Sixteen media releases were issued to daily, community, and local newspapers,

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while forty-seven project related advertisements for departmental directorates were placed in targeted media. Regular enquiries from the public and from various organisations were attended to, and the requested information disseminated.

As part of the Premier's 100 Day deliverables, the Minister of Environmental Affairs and Development Planning engaged in numerous activities and imbizo's. Logistical and media support were provided and the Department was promoted through applicable marketing material, during mentioned outreach initiatives. Assistance with arrangements, media coverage and physical attendance were given with World Environment Day 2004, National Government Information System Day as well as the Provincial Spatial Development Framework Consultative Summit.

Members of staff financially supported projects such as Casual Day, which illustrated the Department's involvement towards social responsibility. The Department was also visibly linked to initiatives such as TB Day, National Condom Week, sixteen Days of Activism-United against women and child abuse and HIV and Aids. National Women's Day was celebrated internally as well as externally at Driftsands in association with the Western Cape Nature Conservation Board (WCNCB) and South African National Botanical Institute (SANBI). Youth Day 2004 was celebrated in conjunction with the Western Cape Nature Conservation Board.

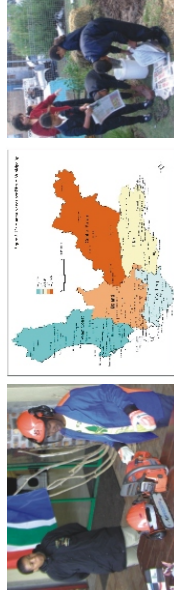
A draft Departmental Communication Policy was developed and applicable promotional equipment were acquired for the Department. Three editions of the internal newsletter entitled "EnD NEWS" were produced and distributed to external stakeholders. This valuable

communication tool kept staff members informed about the Department while promoting the external image of the Department. Since the launch of the provincial website, the Cape Gateway Portal, the Communication Component and web authors were responsible for the regular update of the departmental website.

The involvement and support of the Department in the "10 Years of Democracy Celebration", iKapa elihlumayo, as well as the "Home for All" logo, was prominently displayed in all departmental advertising and publications.

The Communication Component provided extensive support to senior management with the compilation of corporate documents such as the Annual Report for the 2003/04 financial year, the 2005/2006 Annual Performance Plan and the Five-Year Strategic and Performance Plan. To give effect to the provincial language policy, these documents were translated into the three official languages of the Western Cape and placed on the Cape Gateway Portal.

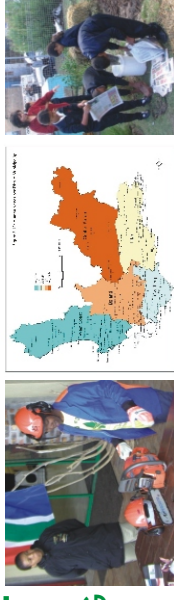




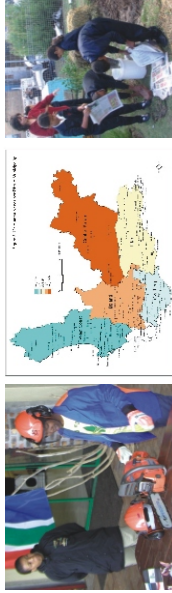
Service delivery achievements:

Programmes	Outputs	Output performance measures/ service delivery indicators	Actual performance against target	
			Target	Actual
Programme 1: Administration	1.1 Facilitate implementation of restructuring process.	Approval of new structure.	Support line function with the recruitment process.	After the job evaluation process, posts were advertised without delay and a dedicated personnel officer was availed to ensure quality assistance.
		Number of appointments.	Roll-out Personnel Plan and Implementation Plan.	A Personnel and Implementation Plan was consulted, approved and successfully implemented
	2.1 Deliver an effective and efficient financial administrative service.	Unauthorised, irregular, fruitless and wasteful expenditure.	Nil.	Nil.
		Audit reports on financial statements.	Unqualified audit report.	Unqualified Audit Report.
		In year monitoring and reporting.	Credible reports submitted timeously.	Credible reports submitted timeously.
	3.1 Provide an effective and efficient human resource service	Evaluation of service in terms of service standard agreement and service delivery improvement plan.	Improved service delivery as staff is more empowered and capacitated.	All staff were trained i.r.o. the Staff Performance Management System.
			Staff are well trained and more competent to deal with all the challenges. Departmental policies revisited and amended where necessary.	Staff attended training courses and in-house training was provided. Skills audit was conducted. The Bursary, Special Leave, Temporary Incapacity and Grievance policies were all revisited.

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Programmes	Outputs	Output performance measures/ service delivery indicators	Actual performance against target	
			Target	Actual
	4.1 Provide an effective external and internal communication service.	Annual report tabled in Legislature by 31 August.	Tabled by 31 August 2004.	Annual Report submitted and tabled on 31 August 2004.
		Strategic Plan tabled in Legislature on provincial budget day.	Tabled on provincial budget day.	Strategic plan submitted and tabled.
		Quarterly newsletter issued.	Four.	Three.
		Departmental Communication Plan.	Implemented.	Implemented.
		Departmental / Ministerial promotional articles compiled.	Five.	Forty-seven.
		Information on Departmental website.	Updated information on Portal.	Updated information on Portal.



2.2 PROGRAMME 2: ENVIRONMENTAL AND LAND MANAGEMENT

Purpose: To promote sustainable development via integrated environmental-and land development management.

PROGRAMME DEVELOPMENTS

The programme comprised of the following sub-programmes:

- Management.
- Integrated environmental management.

2.2.1 SUB-PROGRAMME 2.1: Management

This sub-programme focused on rendering management and advisory services to the Chief Directorate and Ministry.

2.2.2 SUB-PROGRAMME 2.2: Integrated environmental management

This sub-programme is responsible for ensuring integrated environmental management and land development regulatory services.

Measurable objectives:

The objectives and priorities of programme 2: Environmental and land management, as stated hereunder, adhere and subscribe to provincial and national policies and guidelines. They further endorse the aims and objectives of the Provincial Cabinet and the goals of iKapa elihlumayo.

Implementation of an integrated restructuring process, including the organisational establishment.

- Ensure efficient and effective provision of staff for the new structure and development of personnel.

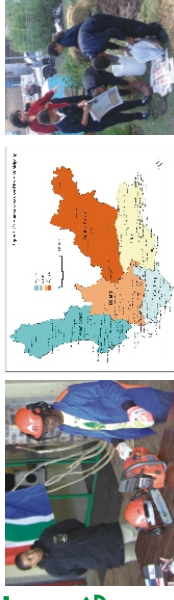
Maintain and support an effective, integrated, environmental and land development management system.

- Administer, implement and enforce constitutional and statutory environmental obligations and support municipalities to manage land use applications effectively, to ensure that development is environmentally sustainable.

Initiate and participate in the formulation of legislation, regulations, policies, law-reform and other initiatives with regard to planning and environmental matters.

- Develop, implement, enforce and improve system, projects and programs that support the exercise of statutory obligations.
- Ensure successful implementation of the Western Cape Planning and Development Act as amended, and the alignment of legislation and other initiatives with regard to the three spheres of government, in the spirit of co-operative governance.
- Ensure that policies, directives and manuals in support of municipal and environmental planning are in place.

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Capacitate organs of state and other stakeholders and render relevant support regarding planning and environmental matters

- Capacitate and support organs of state, the Department internally, other national and provincial departments and the Minister in order to enhance service delivery.

Service delivery objectives and indicators:

With regard to ensure the efficient and effective provision of staff for the new structure and development of personnel, the programme exceeded the target of 70%, by 10%, owing to an aggressive recruitment process. This enabled the programme to improve service delivery by being able to process all applications received prior to 1 April 2003.

The programme effectively administered, implemented and enforced constitutional and statutory environmental obligations and supported municipalities in managing land use applications, thus promoting environmentally sustainable development. The programme exceeded the target, having processed 77% of environmental and land development applications received. This contributed to improved service delivery, job creation and economic development whilst ensuring environmental sustainability.

The implementation of the Western Cape Planning and Development Act as amended was put on hold due to the initiation of the provincial integrated planning law reform project. The aim of this provincial integrated law reform project is to draft an integrated provincial law on environmental, land-use and heritage resource management for the Province. Further-more due to a delay in the promulgation of the new National Environmental Management Act Environmental Impact

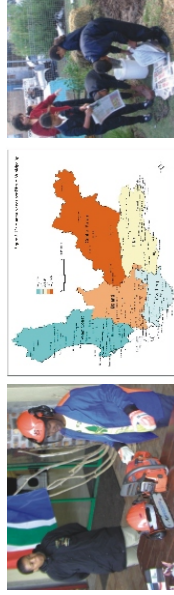
Assessment Regulations the development and implementation of related guidelines were delayed.

Within the environmental and planning fields the following areas of concern were identified:

- Impact of Wind Farms on the Environment.
- The lack of guidelines for the defining of an Urban Edge.
- The lack of guidelines for the involvement of Specialists in the Environmental Impact Assessment process.
- The impact of Golf Courses, Golf Estates and Polo Fields in the environment.
- The lack of guidelines for the Resort Development.
- The lack of an integrated Environmental Compliance Monitoring Strategy.
- The lack of guidelines for evaluating the filling Stations applications.

Five of these identified priority areas were addressed through the development of appropriate draft policies and guidelines. However, the guideline documents for Filling stations (delayed due to new National Environmental Management Act: Environmental Impact Assessment Regulations not yet promulgated) and Wind farms (two year project) are still in the process of being finalised. All others were addressed by means of policies, guidelines and/or strategies. The implementation of the completed policies and guidelines will contribute to improved decision-making and promote best practise.

Due to the delay in the promulgation of the National Environmental Act Regulations and the fact that the Western Cape Planning and Development Act as amended was not promulgated this programme's



capacity building projects were impeded. Notwithstanding this, ongoing general capacity building of municipalities, consultants, developers and other stakeholders continued. This has contributed to improved co-operative governance and service delivery.

In the roll-out of the new Departmental structure the refinement of the microstructure resulted in the reallocation of certain responsibilities that initially formed part of this programme's mandate. This is reflected in the table below.

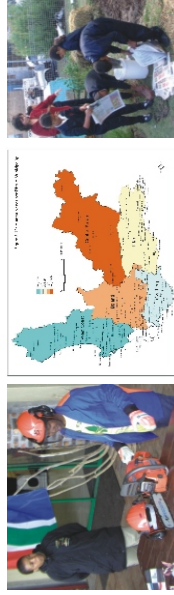
Service delivery achievements:

Programmes	Outputs	Output performance measures/ service delivery indicators	Actual performance against target	
			Target	Actual
Programme 2: Environmental and land management	1.1 Recruitment	Number of appointments.	70% of sub-programme establishment filled.	80% of programmes establishment permanently filled.
	1.2 Training	Staff retrained with regard to planning and environmental functions.	90% of all staff re-trained with regard to planning and environmental functions.	In excess of 90% of all staff retrained with regard to planning- and environmental functions.
	2.1 Consistent, efficient and effective administration of applications, general duty of care breaches, matters referred for conciliation, etc., in terms of the Environment Conservation Act, 1989, National Environmental Management Act, 1998, and the Regulations promulgated under these Acts, and enforcement to ensure compliance with these Acts and Regulations.	Number of applications processed.	600 Environmental Impact Assessment and 40 Off-Road Vehicle applications processed.	Of the 742 applications received, 571 (77%) were processed, and 22 Off-Road Vehicle applications received, 22 (100%) processed.
			Integrated Sustainable Rural Development Programme and Urban Renewal Programme commitments met.	100%.

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Programmes	Outputs	Output performance measures/ service delivery indicators	Actual performance against target	
			Target	Actual
			Annual audit of applications where Department awaits response from applicants for longer than 12 months.	Quarterly audits performed and status queries completed.
			80% of backlog applications submitted before 1 April 2003 processed.	100%
		Extent of application of internal administrative, management and review systems and procedures and guidelines.	Document Control Procedure, Internal Review Procedure, Meeting Protocol and Templates applied in 100% of applications under consideration.	100%
		Number of appeals against non-compliance with process by Department and applicant / consultant and against non-compliance with national environmental management principles by Department.	65.	Of the 45 appeals received 35 (77%) were processed.
		Number of court judgements setting aside decisions on grounds of non-compliance with legal requirements and national environmental management principles.	None.	None.
		Number of matters referred for conciliation in terms of National Environmental Management Act handled.	Handled as and when matters are referred.	None.
		Number of general duty of care breaches identified and reported to Head of Department.	Handled as and when breaches of general duty of care are identified.	As a result of restructuring functions has been shifted to Functional support.



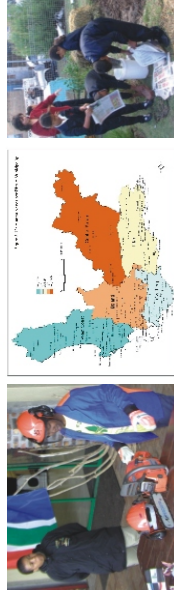
Programmes	Outputs	Output performance measures/ service delivery indicators	Actual performance against target	
			Target	Actual
	2.2 Consistent, efficient and effective administration of appeals in terms of applicable planning legislation.	Number of appeals processed to Review Board.	Handled as and when received.	None. Western Cape Planning and Development Act was not enacted.
	2.3 Provision of environmental/ planning comment (as appropriate) on applications and reports in terms of Land Use Planning Ordinance, Minerals Act, Housing Act, etc.	Number of reports and applications evaluated and finalised.	Comments given on approximately 600 applications/ reports.	557 received, and 467 (84%) processed.
	2.4 Maintenance of planning- and development legislation, guidelines, regulations, etc.	Number of amendments to legislation and extent of amendments.	Zero amendments to Western Cape Planning and Development Act.	Amendment to Section 14 of Land Use Planning Ordinance, 1985.
	2.5 Ensure that integrated environmental management, planning and development in the Province is guided by appropriate policies, strategies, action plans, norms and standards.	Number of policy documents and resource materials produced, available to all officials and external stakeholders, and on the website. Annual revision of existing policy documents and resource materials.	Five.	Final draft of 5 policy and/ or guideline documents available.
	3.1 Develop, establish and maintain co-operative governance arrangements and agreements.	Number of co-operative governance arrangements and agreements.	Implement Integrated Sustainable Rural Development Programme co-operative governance outreach program with municipalities in Central Karoo Node. Implement co-operative governance agreements.	100% implemented. Maintain existing co-operative governance agreements and arrangements with counterparts in the development field.

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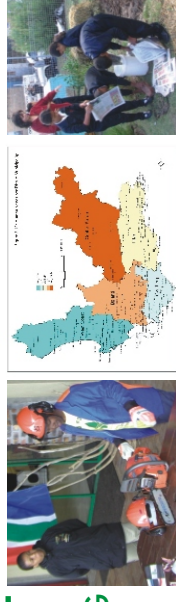
Programmes	Outputs	Output performance measures/ service delivery indicators	Actual performance against target	
			Target	Actual
	3.2 Develop and implement systems for monitoring and enforcement.	Workable compliance- and enforcement mechanisms and systems to monitor compliance with Record of Decision conditions and follow-up on reported environmental transgressions, in place.	All written reports of environmental transgressions reported to Head of Department and appropriate enforcement actions recommended.	Due to restructuring functions has been shifted to Directorate: Functional Support.
		Number of site visits to monitor compliance and follow-up on environmental transgressions.	Percentage of Records of Decisions issued the previous year monitored for compliance with conditions.	34 cases monitored.
	3.3 Promote capacity-building and awareness-raising projects and programmes on integrated environmental management.	Number of workshops and resource materials produced to create certainty about procedures and minimum requirements and to capacitate consultants and applicants to comply with legal procedures, best practices and Departmental guidelines.	Stakeholder workshops conducted according to targets in Directorate's Business Plan.	Presentations made at University of Cape Town, University of Stellenbosch, Institute for Valuers, Department of Housing, Provincial Advisory Forum Technical Committee, Building and Development Forums, Department of Water Affairs and Forestry.
		Feedback from sectors on workshops presented.	One resource document.	No formal capacity building workshops were conducted due to the Western Cape Provincial Development Act not being enacted. Five policy and / or guideline documents were developed. None.

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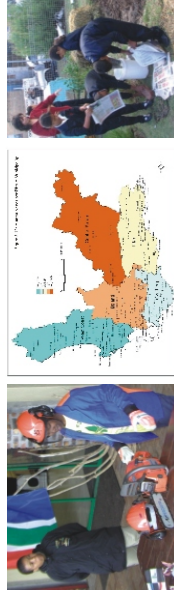


Programmes	Outputs	Output performance measures/ service delivery indicators	Actual performance against target	
			Target	Actual
		Number of Integrated Development Plans and Spatial Development Frameworks that include environmental considerations and meet the requirements in the Department of Environmental Affairs and Tourism's Guideline.	Participation in Integrated Development Plan processes and District Assessment Committees to ensure compliance with requirements in Department of Environmental Affairs and Tourism guidelines.	None.
		Number of Integrated Development Plans and Spatial Development Frameworks commented on.	(30 Integrated Development Plans monitored/ evaluated.	None.
		Staff participation in Integrated Development Plan, District Assessment Committees and Spatial Development Framework Work Groups.	District Assessment Committees as and when required).	All district assessment meetings attended.
		Production of Integrated Development Plan Toolkit for Central Karoo Node.	Capacity- building and implementation of Toolkit.	Completed.
	4.1 Participate in the legislative processes of national government.	Number of inputs submitted, workshops and meetings attended.	Comments submitted within deadlines.	All meetings attended and comments submitted when required within set timeframes.
	4.2 Facilitate implementation of the Western Cape Planning and Development Act and the phasing out of legislation repealed by the promulgation of the said Act.	Number of training sessions with officials and councillors of municipalities, number of circulars compiled, number of forums attended, number and extent of training packages.	Number of training sessions: 6; Number of circulars compiled: 3; Number of forums attended: 8; Number of training packages: 2.	Western Cape Planning and Development Act not enacted.

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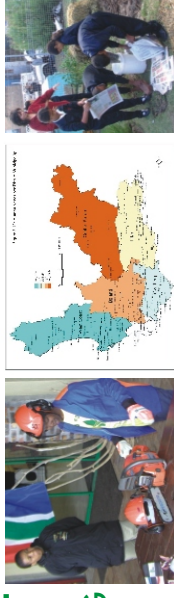


Programmes	Outputs	Output performance measures/ service delivery indicators	Actual performance against target	
			Target	Actual
		Number of applications in terms of repealed legislation finalised.	50%.	None. Of the 1421 applications received in terms of current planning legislation, 995 (70%) were processed.
	4.3 Initiate and participate in the provincial law reform project.	Progress made with formulation of integrated provincial planning and environmental legislation.	Draft and consult on proposed legislation.	Proposed legislation 40% completed.
	5.1 Develop manuals on provincial and regional interest in terms of Western Cape Planning and Development Act.	Finalised and approved Manual.	Manual finalised and approved.	Western Cape Planning and Development Act not enacted.
	5.2 Identify and develop operational norms, standards, guidelines and policies on key development issues.	Number of policies/ guidelines formulated with regard to shebeens, wind farms, rural zonings, spatial implications of HIV/Aids, mariculture and Environmental Impact Assessment procedures.	Two.	Model Zoning scheme regulations formulated and distributed (these cover shebeens, rural zonings and mariculture). Specialist assessment guidelines. Review of the impact of Golf courses, golf estates and polo field developments.
	6.1 Create opportunities for all staff to become conversant with the challenges within the dynamic development environment.	Number of staff nominated to attend training sessions, courses, conferences, etc.	In accordance with targets in Individual Performance Development Plans.	88 staff attended training courses, 30 staff attended conferences, 50 staff attended workshops.



Programmes	Outputs	Output performance measures/ service delivery indicators	Actual performance against target	
			Target	Actual
	6.2 Present opportunities for relevant national and municipal officials to become conversant with the challenges within the dynamic development environment within the Western Cape.	Number of workshops, number of circulars compiled, number of forums presented and number of website entries.	10 circulars compiled, 8 forums presented and 15 website entries.	Western Cape Planning and Development Act not enacted, only 1 circular were compiled and no forums were presented. 5 documents were loaded onto the website.
	6.3 Provide information in response to parliamentary questions, ministerial enquiries and requests from Directorate Functional Support pertaining to statutory reporting obligations.	Number of ministerial enquiries, parliamentary questions submitted within set timeframes.	360.	314 ministerial enquiries received of which 289 (92%) were responded to. All parliamentary questions responded to within specified timeframes.
		Information supplied as requested.	Information as required.	All information supplied as requested.

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2.3 PROGRAMME 3: ENVIRONMENTAL AND LAND PLANNING

Purpose: To ensure sustainable development through land planning, biodiversity management, coastal management, integrated pollution and waste management and functional support.

PROGRAMME DEVELOPMENTS

The programme comprised of the following sub-programmes:

- Management.
- Planning, biodiversity and coastal management.
- Western Cape Nature Conservation Board.
- Commissioner for the Environment.
- Pollution and waste management.
- Functional support.

Measurable objectives:

- Implementation of an integrated restructuring process, including the organisational establishment.
- Ensure the execution of land and spatial planning on provincial and regional level.
- Initiate and participate in the formulation of legislation, regulations, policies and other initiatives relating to land planning matters.
- Capacitate organs of state and other stakeholders and render relevant support regarding planning and environmental matters.

- Promote biodiversity management and support and monitor public entities and relevant statutory committees.

- Support the Western Cape Nature Conservation Board.

- Support the Environmental Commissioner.

- Execute coastal management.

- Implement and promote integrated pollution and waste management.

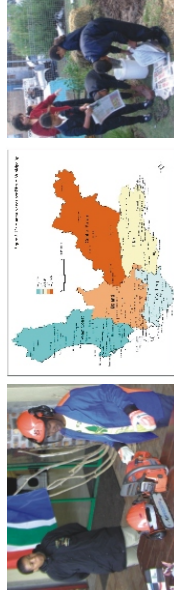
- Render functional support to the Department.

Service delivery objectives and indicators:

The programme faced challenges as a result of the restructuring process that was implemented from 1 April 2004.

This resulted in additional short term tasks. The programme included initiatives such as the water awareness campaign, Nkululeko ("Sole to Soul") project, climate change study, a consultative summit on the Provincial Spatial Development Framework and the planning and preparation for a Sustainable Development Conference to be held during the next financial year.

Challenges resulting from projects and initiatives from outside the Province also impacted on the programme, such as new national legislation and policies (e.g. the National Environmental Management



Biodiversity Act and the National Environmental Management Protected Areas Act).

The programme achieved a number of milestones during the past year. The responsibility of drafting one of the iKapa elihlumayo lead strategies, namely the Provincial Spatial Development Framework (that will only be completed in the next financial year) vested in the programme. The Programme Manager acted as the Chairperson of an intergovernmental Steering Committee for this project and has been selected as the chairperson for the Cape Action for People and the Environment Implementation Committee.

Detail about the achievements of the different sub-programmes is contained in their individual reports.

2.3.1 SUB-PROGRAMME 3.1: Management

This sub-programme rendered a management and advisory service to the Chief Directorate, the Head of Department and Ministry.

2.3.2 SUB-PROGRAMME 3.2: Planning, biodiversity and coastal management

This sub-programme was responsible for planning of spatial development and the environment and facilitate the conservation of biodiversity and coastal management.

Measurable objective:

Implementation of an integrated restructuring process, including the organisational establishment.

- Ensure efficient and effective provision of staff for the new structure and development of personnel.

Ensure the execution of land and spatial planning on provincial and regional level.

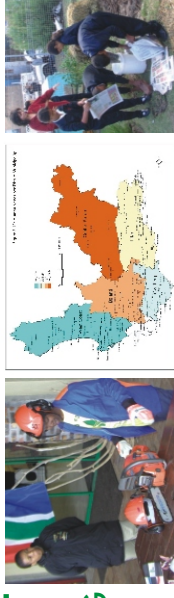
- Ensure and support land and spatial planning in the Province based on the methodology of Bioregional planning.

Initiate and participate in the formulation of legislation, regulations, policies and other initiatives relating to land planning matters.

- Develop, participate and communicate policies, directives and manuals in order to capacitate organs of state, department internally and the Minister.
- Formulate relevant legislation and participate in the drafting and alignment of other legislation.

Capacitate organs of state and other stakeholders and render relevant support regarding planning and environmental matters.

- Capacitate and support organs of state, the Department internally, other national and provincial departments and the Minister in order to enhance service delivery.



Promote biodiversity management and support and monitor public entities and relevant statutory committees.

- Ensure compliance with relevant local and international treaties and support and monitor public entities and relevant statutory committees.

Execute coastal management.

- Implement and manage a coastal management programme.

Service delivery objectives and indicators:

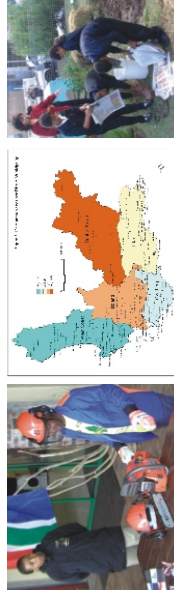
Owing to the restructuring of the Department that started 1 April 2004 only 10 from 38 posts (26%) of Directorate Planning, biodiversity and coastal management were filled. Although not all envisaged objectives and task could be attended to, the existing staff performed exceptionally well and attended to tasks and responsibilities with diligence and dedication.

Good progress was made with the drafting of the Provincial Spatial Development Framework, one of the iKapa elihlumayo lead strategies. During October 2004 a series of workshops were conducted throughout the Province in all the District Municipalities and the City of Cape Town. This was followed by a Consultative Summit on 29 November 2004 in the Cape Town International Convention Centre. The drafting of the Provincial Spatial Development Framework took place in collaboration with the Provincial Development Council and its social partners (labour, business, civil society and government). At the Provincial Development Council's mini summit during February 2005, the Provincial Spatial Development Framework was also presented and

debated. Draft 2 of the policy proposals have been formulated and will be workshopped during the new financial year in all the District Municipalities and the City of Cape Town. Provincial Cabinet's endorsement as well as that of the other social partners (labour, business, civil society and government) of the Provincial Development Council will be sought where-after the Provincial Spatial Development Framework will be endorsed/signed by all four social partners.

During 2003 the State President's Office produced the National Spatial Development Perspective. In line with the National Spatial Development Perspective the Department participated in and eventually took over an initiative to draft a "Growth Potential Study of 131 Towns in the Western Cape". The research also investigated Human Need of all towns/settlements. This project has been successfully completed during February 2005 and was a major informant to the Provincial Spatial Development Framework process.

The Western Cape Biosphere Reserve Bill was completed but as a result of problems with a Section 21 company (as proposed in the Bill), alternatives for a Provincial Man and Biosphere Committee, had to be investigated. Negotiations were entered into with the Western Cape Nature Conservation Board. It was agreed that the Western Cape Nature Conservation Board could fulfil the role as part of their normal obligations. Further negotiations within the Department and also Cape Action Plan and Environment took place in order to get their support for and commitment to the idea. These problems have been solved and it is possible to proceed with the approval process of the Bill.



The State of the Environment Overview Report was completed. Consultants were appointed to draft an "expanded" State of the Environment Report, which will eventually become the Year One Report in this regard. The State of the Environment Overview Report also informed the analysis phase of the Provincial Spatial Development Framework as part of the status quo information.

An overview report with guidelines for the location of Wind Energy Farms was completed in collaboration with the Chief Directorate Environmental and Land Management.

Continuous involvement and participation in the Urban Renewal Programme (Khayelitsha and Mitchell's Plain) and the Integrated Sustainable Rural Development Programme (Central Karoo), were maintained. Various municipal projects (e.g. Station Nodes and the Open Space Survey (Khayelitsha and Mitchell's Plain), investigate the economic sustainability of the proposed N1 bypass on the Beaufort-West Central Business District and a business plan for Beaufort-West Central Business District renewal) have made good progress during the financial year and received financial support from the Department.

The sub-programme was involved in an initiative by the Department of Housing to investigate the future use of the Driftsands area (west from Mfuleni and south from West Bank). Consultants were appointed by the Department of Housing and the sub-programme was part of an adjudication of tenders and review committee to oversee the project.

Two new Acts, the National Environmental Management: Biodiversity Conservation Act and the National Environmental Management: Protected Areas Act were promulgated during the year. An evaluation of the implications of the two Acts was done.

A Biodiversity Forum to co-ordinate biodiversity management matters between stakeholders in the Province was established.

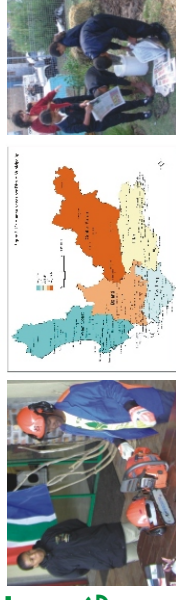
The sub-programme played an important role in the establishment of a Provincial Wetlands Forum and Working for Wetlands initiative.

The sub-programme was involved in the systematic fine-scale conservation planning initiatives in the Province, which have progressed under the guidance of South African National Biodiversity Initiative and the Cape Action for People and the Environment. Fine-scale systematic conservation planning has been included in spatial planning and environmental and land-planning decision-making in the Province.

The land-use component of the Cape Action for People and the Environment programme has about R4.2 million at its disposal over the next 4 years to integrate conservation plans (especially systematic fine-scale conservation plans) into government spatial planning and decision-making among all organs of state; strengthen land-use regulation and build institutional and individual capacity in municipalities and the Province in priority areas.

The sub-programme participated in and contributed to the Water Awareness campaign and distribution of a brochure on water saving methods.

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The sub-programme assisted the Programme Manager with a newly identified project to conduct a desk top study on the possible impact of Climate Change in the Western Cape. The appointment of consultants for the project will take place in the new financial year.

The sub-programme was instrumental in the transfer of 20 "old" computer equipment to the Western Cape Nature Conservation Board where it is utilised in youth programmes and the training and capacitation of communities.

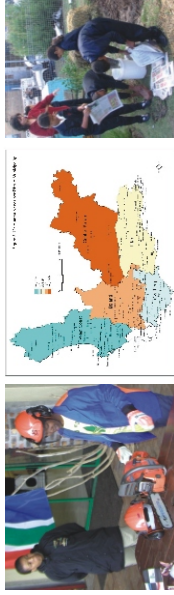
The sub-programme assisted the office of the Minister of Environmental Affairs and Development Planning, in the development of the Minister's Nkululeko initiative ("Sole to Soul") project.

Tender specifications to develop and implement a series of workshops to promote Community Based Natural Resource Management were drafted and tenders will be invited during the new financial year.

Four Sustainable Coastal Livelihoods Projects were supported under the auspices of the national Department of Environmental Affairs and Tourism.

The Western Cape Coastal Zone Policy was completed and submitted to the various Admin Cluster Committees. Points for clarity were raised that necessitated further evaluation and reporting on the specific issues. As a result of staff shortages this project could unfortunately not be finalised.

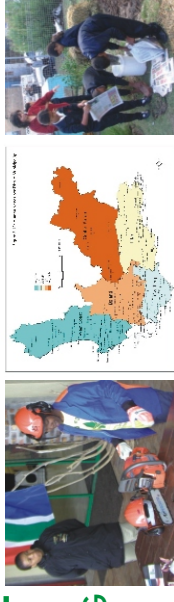
The Western Cape Coastal Programme was finalised and a booklet to explain the content, aim and purpose of the Programme, was printed.



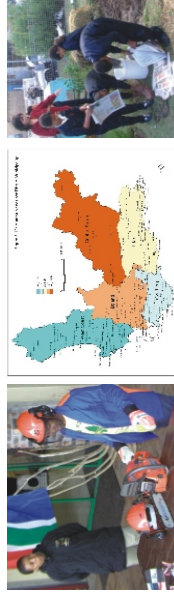
Service delivery achievements:

Sub-programmes	Outputs	Output performance measures/ service delivery indicators	Actual performance against target	
			Target	Actual
Planning, biodiversity and coastal management	1.1 Recruitment.	Number of appointments.	70% of sub-programme establishment filled.	Only 26% of staff establishment filled. Vacant posts were advertised (and re-advertised). Interviews were conducted and most posts will be filled in new financial year.
	1.2 Training.	Staff trained with regard to functions.	90% of all staff re-trained with regard to planning and environmental functions.	90% of existing staff trained.
	2.1. Draft a Provincial Spatial Development Framework.	A written document with accompanying maps also in electronic format.	Draft Spatial Development Framework completed by 31 March 2005.	Draft 2 Proposals completed. To be published and used for further consultative process.
	2.2 Undertake specific Provincial planning investigations/ projects as and when required.	The number of investigations/ projects undertaken.	Two Projects by 31 March 2005.	A Growth Potential Study of 131 Towns completed. A State of the Environment Overview Report completed. A Wind Energy Study (in collaboration with Environmental and Land Management) completed.
	2.3 Facilitate the smooth implementation of Chapter 1 of the Western Cape Planning and Development Act, 1999.	Relevant functions and obligations executed by Directorate.	Implemented by Directorate by 31 March 2005.	Promulgation of the Act and Regulations were put on hold in anticipation of the finalisation of the Law Reform process.

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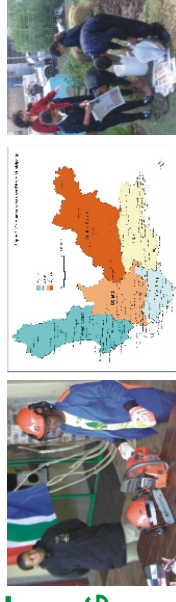


Sub-programmes	Outputs	Output performance measures/ service delivery indicators	Actual performance against target	
			Target	Actual
	2.4 Identify possible Biosphere Reserves and obtain approval from United Nations Educational, Scientific and Cultural Organisation and in terms of Provincial Biosphere Reserve Act.	The approval of Biosphere Reserves by United Nations Educational, Scientific and Cultural Organisation.	1 Biosphere Reserve by 31 March 2005.	None. Negotiations with regard to the Gouritz and Cederberg Initiatives and converting Initiatives into Biosphere Reserve applications successfully negotiated. Proposed Boland Biosphere Reserve changed by municipality to a greater Stellenbosch area initiative and which require that documentation must be changed and re-prepared.
	2.5 Assist municipalities in respect of Spatial Development Frameworks and related planning matters.	The amount paid to municipalities and according to a time schedule.	R3,2 million transferred to municipalities by 31 March 2005.	R 3,4m transferred. Additional R200 000 for Central Karoo - further support of Integrated Sustainable Rural Development Programme.
	3.1 Update Western Cape Coastal Zone Management Policy and Maps.	An updated and relevant policy document.	Policy approved by Cabinet.	Policy document not approved yet. The Policy was completed and submitted to the various Admin Cluster Committees. Points for clarity were raised that necessitated further evaluation and reporting on the specific issues.
	3.2 Participate and contribute towards the State of the Environment Report.	Town Planning input provided.	Town planning input provided by 31 March 2005.	Town planning input given. State of Environment Overview Report completed and consultants appointed for the Year One report.

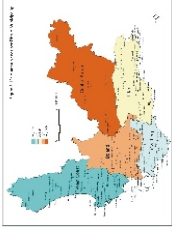


Sub-programmes	Outputs	Output performance measures/ service delivery indicators	Actual performance against target	
			Target	Actual
	3.3 Compile a priority list of environmental planning guidelines and operational manuals.	One Priority list.	Update.	Not attended to as a result of capacity constraints.
	3.4 Compile 2 guideline documents, in accordance with the priority list.	Two guideline documents.	Two guideline documents completed.	Not attended to as a result of capacity constraints.
	3.5 Inputs to the preparation of the departmental report to the Human Rights Commission.	Comments to the provincial Human Rights Commission co-ordinator.	Inputs to annual update of Human Rights Commission Report.	Inputs provided for the Human Rights Commission Report.
	3.6 Provide input to projects concerning the development of norms, standards and guidelines for incorporating environmental considerations in Integrated Development Plans and Spatial Development Frameworks.	Participation in and provision of comments on relevant projects.	1 Workshop 3 Meetings.	Environmental considerations received prominence in the Provincial Spatial Development Framework (as resource conservation statements). 12 workshops and individual meetings were conducted in this regard over the past 12 months. Integrated Development Plans Toolkit completed in conjunction with the Central Karoo as a pilot project. Thereafter distributed to all other District Municipalities for implementation.
	4.1 Promulgate the Biosphere Reserve Bill and appropriate regulations and ensure alignment with other legislation.	An approved Act and Regulations.	Act and regulations promulgated by 31 March 2005.	The Western Cape Biosphere Reserve Bill was completed but as a result of anticipated problems with a Section 21 company (as proposed in the Bill), other alternatives for a Provincial Man and Biosphere Committee, had to be investigated. Currently under further investigation.

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Sub-programmes	Outputs	Output performance measures/ service delivery indicators	Actual performance against target	
			Target	Actual
	4.2 Ensure alignment of Chapter 1 of the Western Cape Planning and Development Act (1999) with other legislation.	Alignment.	Alignment by March 2005.	Promulgation of the Act and Regulations were put on hold in anticipation of the finalisation of the Law Reform process.
	4.3 Conduct stakeholder workshops. (Chapter 1 of the Western Cape Planning and Development Act, 1999).	Number of relevant workshops conducted.	Five.	Promulgation of the Act and Regulations were put on hold in anticipation of the finalisation of the Law Reform process.
	5.1 Develop provincial strategies, programmes and action plans to ensure compliance with relevant International Conservation Treaties.	Number of approved strategies, programmes and Action Plans.	Develop draft 2 of the Biodiversity strategy and Action Plan.	Western Cape's initiative is linked to the national initiative. The national Biodiversity strategy and Action Plan process delayed and therefore Western Cape's initiative not started yet.
	5.2. Promote and initiate Community Based Natural Resource Management Programmes.	Approved strategy.	Driftsands Initiation Village project implemented by the Western Cape Nature Conservation Board.	Funding provided by the Department was transferred to the Western Cape Nature Conservation Board and the project handed to the Department of Cultural Affairs and Sport. Department continued to be involved in the project.
	5.3 Implement Community Based Natural Resource Management Guidelines.	Approved strategy.	Implement additional Community Based Natural Resource Management projects based on the customised Community Based Natural Resource Management Guidelines, within the limits of financial and human resources availability.	A Community Conservation Forum was established and henceforth the sub-programme established much closer ties, and worked closely with Community Conservation officers and Managers in Western Cape Nature Conservation Board in a number of community projects.



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Sub-programmes	Outputs	Output performance measures/ service delivery indicators	Actual performance against target	
			Target	Actual
	5.4 Develop a Monitoring system to measure the performance of the Western Cape Nature Conservation Board with regard to Biodiversity management.	Approved Monitoring System.	Ongoing monitoring of the Western Cape Nature Conservation Board based on the approved monitoring system.	The monitoring system not developed yet. Clarity first obtained on content of monitoring system. The Terms of Reference for tenders completed and ready to go out on tender early in new financial year.
	5.5 Establish and support the Provincial Man and the Biosphere Committee.	A formal/ statutory committee.	Establish committee by 31 March 2005.	Committee was not established as result of the Biosphere Reserve Bill not promulgated yet.
	5.6 Support the Biosphere Reserve Committees via the relevant municipalities until own funding can be secured.	Financial support.	Approximately R100 000 per committee by 31 March 2005 (Total R300 000).	R300 000 transferred in support Committee meetings regularly attended and advice given.
	6.1 Create opportunities for all staff to become conversant with the challenges within the dynamic development environment.	Number of staff nominated to attend training sessions, courses, conferences, etc.	In accordance with targets in Individual Performance Development Plans.	Staff regularly attended appropriate training courses, workshops and conferences.
	6.2 Present opportunities for relevant national and municipal officials to become conversant with the challenges within the dynamic development environment within the Western Cape.	Number of workshops, number of circulars compiled, number of forums presented and number of website entries.	10 circulars compiled, 8 forums presented and 15 website entries.	Over the past four years 38 circulars were distributed, 32 forums were addressed and 57 website entries made. New initiatives such as Cape Action Plan for People and the Environment, Sub-tropical Ticket Eco-system Project, Succulent Karoo Eco-system Programme and the drafting of the Provincial Spatial Development Framework took over this aim and objective. The project achieved the necessary goals set for the project and was terminated.

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Sub-programmes	Outputs	Output performance measures/ service delivery indicators	Actual performance against target	
			Target	Actual
	7.1 Establish a formal Coastal Committee.	A coastal committee.	Formal committee established.	National legislation delayed. A Coastal Committee was operational although without formal status.
	7.2 Undertake investigations and identify projects in support of coastal livelihoods programme (coast care initiative).	Number of projects approved for implementation.	Two.	Two projects initiated. In total 4 projects in the Western Cape completed or in progress, namely : Hout Bay Museum, West Coast Hiking Trail, Duynepoort accommodation (West Coast National Park), Elands Bay multi purpose centre.

2.3.3 SUB-PROGRAMME 3.3: Western Cape Nature Conservation Board

This sub-programme focused on applying and implementing the Western Cape Nature Conservation Board Act.

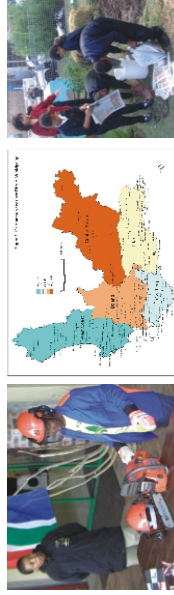
Measurable objective:

Support the Western Cape Nature Conservation Board

- Financial support to the Western Cape Nature Conservation Board.

Service delivery achievements:

Sub-programmes	Outputs	Output performance measures/ service delivery indicators	Actual performance against target	
			Target	Actual
Western Cape Nature Conservation Board.	1.1 Financial support to the Western Cape Nature Conservation Board.	Western Cape Nature Conservation Board functioning optimally within resource limitations.	An amount of R 60 902 000 to be transferred.	Financial reports signed and transfers done according to schedule. R 61 767 000 transferred.



2.3.4 SUB-PROGRAMME 3.4: Environmental Commissioner

This sub-programme focused on the establishment of the Environmental Commissioner (section 71, Chapter 9 of the Western Cape Constitution, Act 1 of 1998) upon enactment of the Commissioner for the Environment Bill.

Measurable objective:

Support the Environmental Commissioner

- Financial support to the Environmental Commissioner.

Service delivery achievements:

Sub-programmes	Outputs	Output performance measures/ service delivery indicators	Actual performance against target	
			Target	Actual
Environmental Commissioner:	1.1 Establish and support the Office of the Commissioner for the Environment.	Office of the Commissioner for the Environment established.	An amount of R1 695 000 to be transferred.	Establishment of Environmental Commissioner as a public entity approved by National Treasury but not established within the Department.

2.3.5 SUB-PROGRAMME 3.5: Pollution and Waste Management

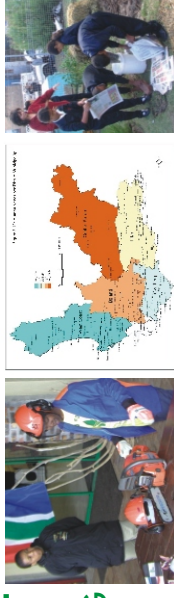
Implement and promote integrated pollution and waste management.

This sub-programme focused on promoting and giving effect to integrated pollution and waste management.

Measurable objectives:

Implementation of an integrated restructuring process, including the organisational establishment.

- Collect, analyse and disseminate relevant and current information regarding pollution and waste management.
- Promote programmes on pollution and waste management that give effect to integrated pollution and waste management.
- Promote public participation in environmental governance and decision-making with respect to integrated pollution and waste management.



- Provide efficient and effective support to all clients and ensure co-operative governance to achieve integrated pollution and waste management.
- Develop and implement pollution and waste management legislation, policies, norms, standards and guidelines and to ensure compliance with relevant environmental legislation.

Service delivery objectives and indicators:

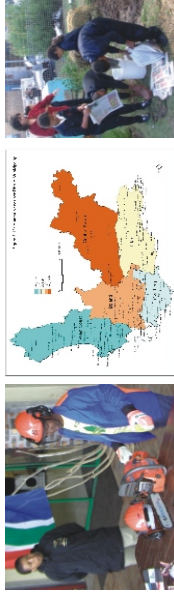
This sub-programme's overall aim is to promote and implement an integrated pollution and waste management service in the Western Cape. The sub-programme facilitated, developed and implemented programmes, projects, co-operative management mechanisms and policy measures and decision-support systems to ensure integrated pollution and waste management.

The sub-programme's output in support of its strategic aim and service delivery objectives are reflected in the significant achievements to promote and implement integrated pollution and waste management over the reporting period.

The development of a functional Integrated Pollutant and Waste Information System for the Western Cape has been identified as an important management tool to facilitate and support the development of programmes, projects, co-operative management and policy mechanisms, standards, guidelines and other measures to ensure the integrated management of pollutants and all forms of waste. During this reporting year a User Requirements Specifications and Functional Design Specifications have been developed, as well as a "Build or Buy

option" has also been investigated, for the development of the Integrated Pollutant and Waste Information System. The Centre for E-innovation has been requested to co-manage the development of the Integrated Pollutant and Waste Information System and have subsequently appointed the State Information Technology Agency as the developers. The project's schedule has been reviewed due to the User Requirements Specifications and Functional Design Specifications being delivered later than scheduled and the need to secure the budget for the further development of the system. Further strides were made with respect to the functionality of the Integrated Pollutant and Waste Information System, by systematic identification of 20 priority pollutants through a process governed by assessment criteria and a consultative workshop with relevant authorities. The 20 priority pollutants were identified to pilot the reporting, collection, analysis, storage and dissemination of pollution data to the Pollution Release and Transfer Register that forms part of the Integrated Pollutant and Waste Information System. Furthermore, the sub-programme developed an Emissions Estimation Techniques Guide that will build the reporting entities' capacity to use any of four estimation techniques to estimate their emissions that would be reported to the Pollution Release and Transfer Register.

Based on the Provincial Chemicals Profile, which is a baseline assessment of chemicals management practices in the Western Cape, that was produced in the previous reporting year, as well as through three workshops held with various authorities, a number of chemicals management related issues were identified. A Chemical Management Action Plan was therefore developed to programmatically address these issues.



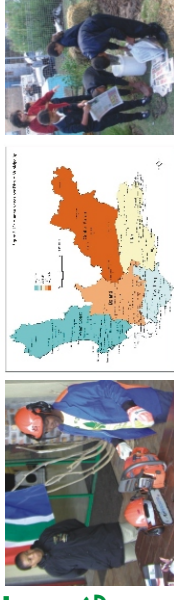
Problems encountered with the actual implementation of section 30 of National Environmental Management Act that governs the control of emergency incidents, prompted the sub-programme to develop a procedure through a consultative process with relevant authorities. It is envisaged that this procedure will spell out the operations, roles and responsibilities of relevant authorities when responding to these incidents. A spate of incidents that occurred during the reporting period significantly guided the development of the section 30 of National Environmental Management Act procedure. The sub-programme will seek the approval and adoption of this procedure by relevant authorities.

A paradigm shift in South Africa's approach to pollution and waste management has been advocated in the Policy for Integrated Pollution and Waste Management for South Africa. Focus has shifted from simply controlling the impacts of pollution and waste, to managing pollution and waste in an integrated and sustainable manner, using interventions at all stages of the pollutant and waste lifecycles, from generation to final disposal. A key focus in this regard is the development of Integrated Waste Management Plans. According to the National Waste Management Strategy, which gives effect to the abovementioned Policy for Integrated Pollution and Waste Management for South Africa, municipalities are required to produce Integrated Waste Management Plans for their areas of jurisdiction. In order to meet the obligations in terms of the National Waste Management Strategy, municipalities were requested to submit their Integrated Waste Management Plans to the Department by 31 July 2005, for review and approval. A guideline has been developed to assist municipalities with the development of their Integrated Waste Management Plans. An Integrated Waste

Management Plan review checklist, which will aid officials when reviewing Integrated Waste Management Plans has also been developed. Meetings were held with municipalities to assist them with the planning process and to monitor progress.

The sub-programme has embarked on a project to develop a Hazardous Waste Management Plan for the Western Cape Province, in order to transfer the priority objectives of the National Waste Management Strategy into reality. This plan is intended to change the way hazardous waste is managed in the Province and will seek to promote accountability, cradle to grave management, hazardous waste avoidance, and minimization. A discussion document on the Hazardous Waste Management Plan for the Western Cape has been drafted. Four workshops were conducted with stakeholders to obtain comments on the document and to identify issues and needs. It was decided to combine the workshops planned in the Central Karoo and Eden and the City of Cape Town and the Boland District for logistical reasons; therefore reducing the workshops from 6 to 4, as planned, thus reducing costs. Various posters have also been developed in-house to promote awareness of hazardous waste.

In pursuance of its goals and objectives to prevent and minimise pollution and waste, the sub-programme embarked on an ambitious and innovative programme to promote and implement Cleaner Production in industry and key public sectors. As Cleaner Production is synonymous with waste minimisation, the Waste Minimisation Clubs that were established and assessed by the Department in the previous reporting years, namely 2002/03 and 2003/04, respectively, entered its third and final phase of implementation. The implementation of

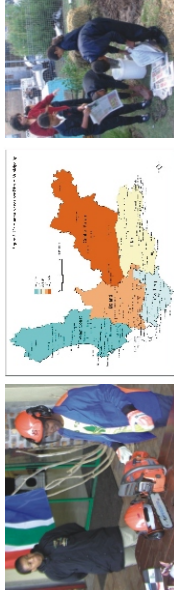


selected intervention options identified during the pre-assessment and assessment phases, at Waste Minimisation Club members' premises, generated significant financial and environmental savings. The completed implementation phase in the Sacks Circle Industrial Club (Bellville South) achieved 143% (i.e. R463 345, which amounts to a projected total of R1 433 483 p.a.) of the targeted financial savings and concomitant environmental savings (i.e. reduction in water consumption, waste, energy and raw materials). Although the pilot project with the waste minimisation clubs has come to an end, implementation by the club members would still be ongoing. Through the project one company was convinced on the benefits of Cleaner Production, and they installed a whole new production line that would over time be environmentally and financially beneficial. The implementation of the Cleaner Production Action Plan through the target sector approach focussed on Cleaner Production in the Hospitality and Tourism sector. This sector was chosen due to the provincial and national economic importance and the significant impact of the sector on the environment, amongst a number of criteria. Nine small to medium sized hospitality establishments were selected to pilot cleaner production in this sector. The signing of memoranda of agreements by establishments and the Department ensured commitment by the hotels to implement intervention options identified through assessments of their energy usage, water consumption and waste streams. Assessment reports were compiled and the improvement options have been discussed with hotels; some have started implementing and monitoring the proposed intervention options to achieve the financial and environmental savings. The implementation phase ends in October 2005.

As part of the "Cleaner Production in the Hospitality Sector" project, 20 businesses in Long Street, Cape Town were also targeted in terms of in-house separation of their waste streams for recycling. Although a formal recycling programme was not instituted these businesses, have been furnished with contact details and information on the appropriate recyclers to contact in terms of recycling, and offered further advisory assistance.

The profile of the departmental waste minimisation project, which is known as "2Wise2Waste", was considerably raised during the reporting period, by means of a staff survey, competition and presentations within the Department. During these presentations, floor champions were selected for each floor in the Department's three buildings, totalling 20 floors. Information about the Department's electricity usage and waste production was distributed to staff, encouraging them to take our environmental commitment seriously, by practically improving our Department's environmental performance. In addition, waste paper bins for recycling were distributed throughout the Department, accompanied by user-friendly posters explaining which items can be recycled. An increase in the volumes of paper recycled within the Department was noted as a result of this action. Future targets include recycling of other waste streams within the Department, the implementation of interventions within the Department, in collaboration with Department of Transport and Public Works, to reduce electricity and water utilisation, as well as the phased implementation of green procurement systems within the Department.

In terms of public awareness raising regarding pollution and waste management, the sub-programme successfully hosted a World



Environment Day celebration in Oudtshoorn on 2 and 3 June 2004. At the event interactive exhibitions were displayed for the benefit of 960 learners from 28 schools in the area, including topics ranging from responsible resource management, conservation and cleaner production to health and safety. Many of the exhibitors were from the local area, including the Ladismith Action Group and the Oudtshoorn Fire Department. Special guests and learners were also involved with a cleanup of the area, and visited two community projects, and a Wildlife Ranch. As part of the activities an environmental art competition was held during May 2004, and prizes were awarded at the celebration.

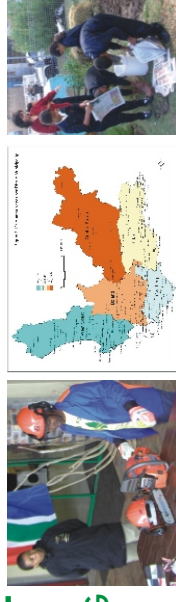
Following this event, the sub-programme decided that future school-related programmes would not solely focus on individual events, but would be more ongoing. This led to the initiation of the Waste Management in Education programme, which focuses on raising awareness relating to waste management issues, as well as encouraging educators to view waste as a learning resource, and use it regularly in their classrooms. This training will help increase the environmental awareness of educators, learners and their families, and the people they come into contact with, thereby increasing the environmental awareness of the whole community. The programme, which is implemented in collaboration with the Western Cape Education Department, was initiated by means of a pilot Educator training workshop, carried out by a Western Cape Education Department accredited non-governmental organisation on behalf of the departments. Following this, support was offered to educators in developing waste management programmes for their schools, as well as lesson plans focusing on waste management. The training was well received by educators with active participation from their part.

Further contributing to raising awareness regarding integrated pollution and waste management within the Province, was the Provincial round of the National Cleanest Town Competition. The sub-programme successfully organised the launch of this competition in September 2004, where the Minister encouraged municipalities to participate in the competition. Twenty-three of the 24 local municipalities in the Western Cape participated in the competition, which was adjudicated by a panel of judges from the Department, Department of Water Affairs and Forestry, Department of Health, and the Non-Governmental Organisation: Fairest Cape Association. The Western Cape round of the competition was won by Overstrand Municipality, with Swartland and Knysna Municipalities being placed second and third, respectively, and Saldanha Bay Municipality was awarded a prize for the most improved municipality, which was a new category of prize in the competition.

The sub-programme Pollution and Waste Management continued with the development of the Health Care Waste Management Bill and supporting regulations. During this year, the Health Care Waste Management Draft Bill was finalised, in collaboration with the provincial Legal Services, and published for public comment. To assist with the extraction of comments from stakeholders, four successful interactive workshops were held with stakeholders during February and March 2005, covering all four Health regions in the Western Cape. These workshops were held in Cape Town, George, Saldanha Bay and Grabouw.

The sub-programme initiated the development of a discussion document for proposed regulations to support the Health Care Waste Management Bill. The first draft of this discussion document was finalised and

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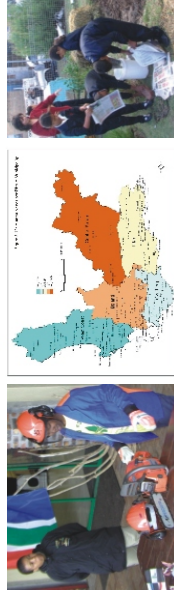


distributed to a Specialist Reference Group, comprising specialists from key stakeholder departments, including the Department of Health, Department of Water Affairs and Forestry, Department of Transport, Department of Labour and National Department of Environmental Affairs and Tourism. The discussion document for the regulations was also introduced at the above-mentioned workshops.

Four Health Care Waste Management training workshops were held in May 2004 that focused on the safe and responsible management and minimisation of health care waste, to capacitate health care practitioners and workers, environmental health practitioners and environmental officials. Guidelines on the recommended methods to minimise and manage health care waste were imparted to 214 stakeholders at workshops.

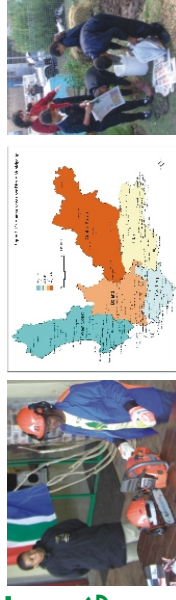
Service delivery achievements:

Sub-programmes	Outputs	Output performance measures/ service delivery indicators	Actual performance against target	
			Target	Actual
Pollution and Waste Management.	1.1 Recruitment.	Number of appointments.	70% of sub-programme establishment filled.	83% of post filled in sub-programme.
	1.2 Training.	Staff retrained with regard to functions.	90% of all staff re-trained.	Staff trained in accordance with Individual Performance Development Plan.
	2.1 Development and management of the Pollutant Release and Transfer Register.	Acquisition of infrastructure for pollutant release and transfer register.	Acquisition of the infrastructure for pollution information recording and reporting by 31 March 2005.	Acquisition of infrastructure for the Pollutant Release and Transfer Register, by the development of the User Requirements' Specification and Functional Design Specification.
		Development of a guide for data collection, recording and analysis.	Development and dissemination of a guide for data collection, recording and analysis by 31 March 2005.	Emission estimation techniques guideline document development.

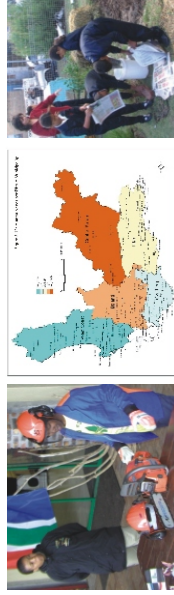


Sub-programmes	Outputs	Output performance measures/ service delivery indicators	Actual performance against target	
			Target	Actual
		Development of a pilot list of 20 chemical pollutants.	Development and dissemination of a pilot list of chemical pollutants to be monitored by 31 March 2005.	20 priority chemical pollutants identified through the development of evaluation criteria and authorities consultative engagement.
	2.2 Development and management of the Waste Information System.	Pilot the operation of the Waste Information System in 1 pilot study area.	Operational Waste Information System populated with existing data from one pilot study area by 31 March 2005.	Waste Information System not fully developed. Various guides have been developed to assist individuals/companies when reporting on waste generation, transport and disposal.
		Web enabled Waste Information System.	Web-enabled Waste Information System by 31 March 2005.	Hardware supporting mobile computing and Geographical Information System has been acquired. A web-enabled Waste Information System is not fully developed.
		Six training and capacity building workshops for municipal officials on the Waste Information System.	Six training and capacity building workshops for municipal officials and other stakeholders in the use of the Waste Information System and reporting by 31 March 2005.	A User Requirement Specification and a Functional Specification Design and a development recommendation (i.e. Build or Buy option) were developed.
				Waste Information System was not fully developed thus no training could occur. The various required modules are currently being developed and progress has been made in this regard.

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Sub-programmes	Outputs	Output performance measures/ service delivery indicators	Actual performance against target	
			Target	Actual
			Continuous data collection, verification and analysis.	Various spatial and non-spatial data related to waste management facilities and other related infrastructure has been collected, analysed and stored during this period for input into the Integrated Pollutant Waste Information System.
			Continuous maintenance of Waste Information System.	Two staff members of the Centre for E-innovation are being trained as part of the system's development process to ensure continuous maintenance of the system.
	3.1 Implementation of the Western Cape Clean-up Operation.	Disbursement of funds based on the submission of approved project proposals and the submission of approved project progress reports.	Disbursement of all allocated funds in accordance with Western Cape Clean-up Operation criteria by 31 March 2005. Continuous performance monitoring of funded projects.	All projects' progress and performance were monitored by conducting site inspections of the projects and by reviewing progress reports. Funds were disbursed in accordance with signed Memoranda of Agreements. Transfer payments disbursed to 25 municipalities in accordance with the signed Memoranda of Agreement. 25 projects created 1 144 temporary jobs. Audited statements received three months after municipal financial year end.



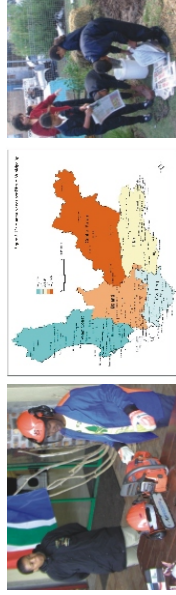
Sub-programmes	Outputs	Output performance measures/ service delivery indicators	Actual performance against target	
			Target	Actual
	3.2 Development and implementation of a provincial chemicals management programme (Chapter 19 of Agenda 21).	Development and dissemination of a document on the provincial chemicals' profile.	Development of an approved procedure to give effect to section 30 of National Environmental Management Act.	Provincial Chemicals Profile disseminated to authorities and used as input at three consultative workshops for the development of a procedure for section 30 of National Environmental Management Act and a provincial action plan on chemicals management.
		Development of an approved procedure to give effect to section 30 of National Environmental Management Act.		Report on workshop proceedings produced.
		Development of a provincial action plan on chemicals management.	Development of a provincial action plan on chemicals management.	Section 30 of National Environmental Management Act procedure (i.e. Control of Emergency incidents) developed. Municipal authorities seeking legal opinion on procedure before approval.
	3.3 Promotion of the concept of Cleaner Production within Small, Medium and Micro Enterprises industry via: • Establishing and facilitating the maintenance of waste minimisation clubs.	Development of a provincial action plan on chemicals management.		Provincial Chemicals Management Plan developed through a consultative process with relevant authorities that included conducting 3 workshops in the Province.
		Three waste minimisation clubs established and managed.	Promote the establishment of waste minimisation clubs via the development of promotional materials and a specific awareness program.	Completed implementation phase in the Sacks Circle Industrial Club, following earlier member recruitment, pre-assessments and detailed assessments. Capacitated 95% of sub-programme's staff on cleaner production methodologies.

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VOTE 9

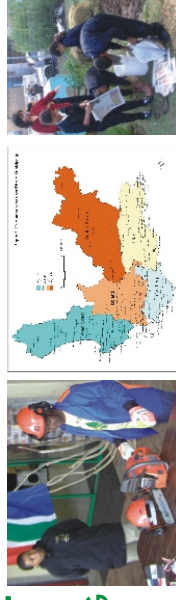


Sub-programmes	Outputs	Output performance measures/ service delivery indicators	Actual performance against target	
			Target	Actual
	Development of a short and medium term action plan that promotes cleaner production in specific Small, Medium and Micro Enterprises sectors.			Achieved 143% (i.e. R463 345) of targeted financial savings as per contract and concomitant environmental savings. Completed Health Care Waste Minimisation Club at Eben Dönges Hospital. A range of options has been provided with anticipated financial and environmental savings. Some of the options that were recommended for the new wing of the hospital have been accepted by Public Works but savings could not be monitored since construction was not completed. The implementation of the third waste minimisation club, namely, the Wine Industry Waste Minimisation Club was not pursued due to the existence of good industry guidelines that incorporates Cleaner Production. Selected nine establishments of the hospitality sector for implementation of the Cleaner Production Action Plan. Audited nine establishments to obtain real costs, financial and environmental savings and payback periods on interventions, on which to base the marketing of Cleaner Production to the whole industry. Signed agreements with nine hospitality establishments regarding their commitment to implement interventions. Assessments were completed on the establishments' energy usage, water consumptions, waste streams and hazardous chemicals usage. Staff members of sub-programme were trained in energy, waste and water auditing. Implementation of improvement options had started.
	One specific action plan for a targeted Small, Medium and Micro Enterprise industry sector.	Implementation of the short and medium term action plan for a targeted Small, Medium and Micro Enterprise Industry.		

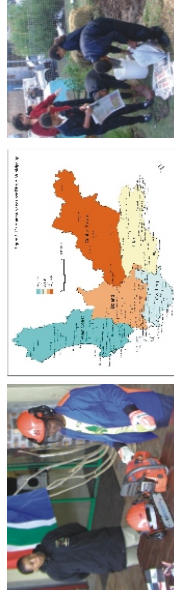


Sub-programmes	Outputs	Output performance measures/ service delivery indicators	Actual performance against target	
			Target	Actual
	3.4 Promote and ensure the recycling and waste minimisation of targeted waste streams.	Implement 2 waste minimisation and recycling programmes on targeted waste streams.	Promote and implement 2 waste minimisation and recycling programmes on targeted waste streams by 31 March 2005.	Waste minimisation and recycling interventions were instituted at 9 hotels, which are involved with the "Cleaner Production in the Hospitality Sector" project.
		Develop sectoral Waste Minimisation Guideline for Environmental Impact Assessment review.	Develop sectoral Waste Minimisation Guideline for Environmental Impact Assessment review by March 2005.	Raised awareness in terms of recycling and separation of waste at source were carried out with 20 businesses in the Hospitality Sector in the Long Street Area.
		Develop a plan on minimising and recycling office waste paper.	Develop a plan on minimizing and recycling office waste paper in the Department and implement the plan through awareness raising by 31 March 2005.	Developed a guide on noise reduction for Environmental Impact Assessment review.
				Departmental waste minimisation and cleaner production programme, 2Wise2Waste initiated within the Department.
				Awareness raising sessions were held with all staff members of the Department and selected floor champions for each floor in all the Department's buildings.
				Waste minimisation and recycling interventions are being implemented.
				Energy efficiency and water conservation interventions have been investigated.

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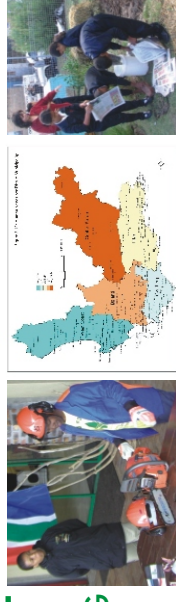
Sub-programmes	Outputs	Output performance measures/ service delivery indicators	Actual performance against target	
			Target	Actual
	4.1 Contribute to Environmental Education and Awareness raising programmes.	Two awareness raising projects are developed and implemented.	Development and implementation of projects creating greater awareness around pollution amongst the public by 31 March 2005.	15 Teachers at 5 schools in the Breede River/Overberg region trained on waste management in education, encouraging them to use waste as a learning tool in their classrooms. A Western Cape Education Department accredited course was used to facilitate the training.
		1000 School learners awareness is raised with regard to pollution management.	Awareness raising and the education of 1000 school learners is envisaged by 31 March 2005.	Hosted World Environment Day celebrations in Oudtshoorn on 2 and 3 June 2004. A total of 960 learners from 28 local urban and rural schools, and a remedial school (95% attendance) attended the event by taking part in the numerous activities and interacting with the 10 exhibitions. The exhibitions provided educational resources and promotional material to both the learners and educators.
		Implement and manage the provincial round of the National Cleanest Town competition.	Adjudicate the Provincial round of the National Cleanest Town Competition by assessing the performance of municipalities entering the competition on the basis of set criteria by set national time deadlines.	The Provincial round of the National Cleanest Town Competition was successfully adjudicated by a panel, of which 23 of the 24 local municipalities in the Western Cape applied to enter the competition.



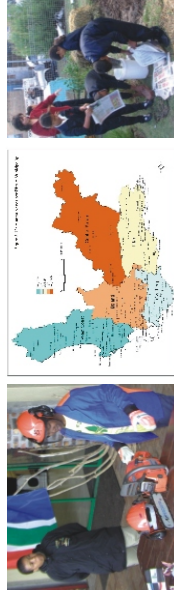
Sub-programmes	Outputs	Output performance measures/ service delivery indicators	Actual performance against target	
			Target	Actual
	5.1 Facilitate the development of Integrated Waste Management Plans by all municipalities in the Western Cape.	Develop a review guideline for Integrated Waste Management Plans.	Development of a review Guideline on Integrated Waste Management Plans by 31 March 2005.	A guideline was developed to assist municipalities with the development of their Integrated Waste Management Plans. An Integrated Waste Management Plan review checklist, which will aid officials when reviewing municipal Integrated Waste Management Plans, was developed.
		Hold 6 workshops with municipalities on Integrated Waste Management Plan guideline document.	Hold 6 workshops to review the Integrated Waste Management Plan guideline with municipalities by 31 March 2005.	No workshops were held with municipalities regarding the guidelines as it was decided to disseminate the documents via email and post. Training workshops were previously held with the municipalities. Meetings were held with municipalities to assist them with the planning process and to monitor progress.
	6.1 Development of a Hazardous Waste Management Plan for the Western Cape Province.	Hold 6 workshops with stakeholders in order to solicit comments for the drafting of the provincial hazardous waste management plan.	Hold 6 workshops with authorities and generators and service providers of hazardous waste in order to draft the Provincial Hazardous Waste Management Plan, by 31 March 2005.	A discussion document on the Hazardous Waste Management Plan for the Western Cape was drafted. Four workshops were conducted with stakeholders to get comments on the document and to identify issues and needs. It was decided to combine the workshops planned in the Central Karoo and Eden and the City of Cape Town and the Boland District for logistical reasons. Posters have been developed in-house to promote awareness of hazardous waste.

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Sub-programmes	Outputs	Output performance measures/ service delivery indicators	Actual performance against target	
			Target	Actual
	6.2 Development of a Healthcare Waste Management Bill for the Western Cape Province.	Complete draft regulations on Healthcare waste management. Hold 3 workshops with stakeholders to solicit comments on possible regulations for the Healthcare Waste Management Bill.	Healthcare Waste Management Bill promulgated by Provincial Legislature.	Healthcare Waste Management Draft Bill finalised, in collaboration with Legal Services, and published for public comment.
			Initiate the drafting of regulations on Healthcare waste management with respect to handling, treatment, transport, storage and disposal.	Four stakeholder workshops held to solicit comments from stakeholders on the Draft Bill and proposed Regulations Discussion Document.
			Draft regulations and disseminate and hold workshops with stakeholders to solicit comments and reports compiled.	The drafting of the Healthcare Waste Management Regulations Discussion Document was initiated, and first draft version of the document was submitted to a Specialist Reference Group for comments.
			Implementation of the Healthcare Waste Management Act.	Formation of a Specialist Reference Group to advise on Healthcare Waste Management regulations. Four training workshops on the "Safe Minimisation and Management of Health Care Waste" conducted in May 2004, using the Healthcare Waste Training manual developed in 2003/2004. Workshops attended by 214 stakeholders were held in Cape Town, George, Moorreesburg and Worcester.



Sub-programmes	Outputs	Output performance measures/ service delivery indicators	Actual performance against target	
			Target	Actual
	6.3 Compliance monitoring and law enforcement (includes breach of general duty of care).	Respond to 100% of public complaints. Monthly reports on public complaints and transgressions responded to.	Respond to 100% of all pollution and waste management complaints and transgressions. Reports on all pollution and waste management complaints and transgressions responded to in monthly key measurable objective report.	A total of 25 complaints related to waste management were received of which 14 were investigated and the rest referred to the relevant authorities upon undertaking site inspections. 35 Complaints related to pollution were received and investigated, of which 22 complaints have been solved, the rest referred to the appropriate authorities. Four complaints remain unsolved due to the difficulty of implementing solutions and the lack of regulatory direction. Incidents have been reported monthly.
	6.4 Provide timeous technical advice on scoping and environmental impact assessment reports with respect to waste management and provide specialist environmental advice to organs of state and other stakeholders regarding integrated waste management.	Specialist comment provided timeously on all Environmental Impact Assessment reports submitted.	Provide ongoing specialist comment and advice regarding integrated waste management relevant to all Environmental Impact Assessment reports submitted for comment, timeously.	Specialist comments were provided timeously on 34 Environmental Impact Assessment reports. Comments and information were provided on policy documents e.g. Provincial Spatial Development Framework, the development of the National Waste Information System, Environment Conservation Act Section 20 draft Status quo report, Provincial State of the Environment Report, Human Rights Commission Report, Mintech documents, Department's Law reform documents, National Environmental Management Act: Air Quality Bill, Environmental Impact Assessment Guidelines, to name some of the key documents.

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Sub-programmes	Outputs	Output performance measures/ service delivery indicators	Actual performance against target	
			Target	Actual
	6.5 Review and draft amendments to the Provincial Noise Control Regulations.	Completed review of the Provincial Noise Control Regulations.	Review the Provincial Noise Control Regulations by 31 March 2005.	A legal opinion on interpretation w.r.t. implementation of certain provisions within the Provincial Noise Control Regulations was made. Review of the Noise Control regulations was not completed due to first addressing the issues raised by the legal opinion, which was subsequently resolved. An initial discussion document was drafted.

2.3.6 SUB-PROGRAMME 3.6: Functional Support

This sub-programme was responsible to administer line functional support and render information services.

Measurable objective:

- Undertake reporting, co-ordination and communication regarding transversal policy matters and officially required transversal reports (co-ordinate the compilation of sustainable development and related reports).
- Support statutory and liaison structures.
- Maintain the Departmental Geographical Information System for data provision service internally and externally.
- Capacitate and support organs of state, the Department internally and the Minister through reliable databases and information systems.

Implementation of an integrated restructuring process, including the organisational establishment.

- Ensure efficient and effective provision of staff for the new structure and development of personnel.

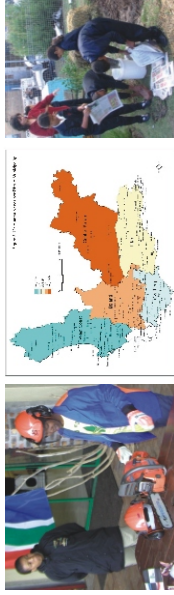
Render functional support to the Department

- Ensure compliance and law enforcement and provide legal support and advice.

- Co-ordinate and ensure environmental education and awareness initiatives.

Service delivery objectives and indicators:

The process of restructuring of the Department was finalised during the reporting period. During this time, many officials started working in new positions and components. Although many vacancies were filled during



the reporting period, a number of posts still remain vacant. Much progress has been made with capacitating new staff to function effectively in their new roles.

The sub-directorate: Operational Policy and Transversal Co-ordination won first prize for showcasing at the 2nd anniversary of World Summit on Sustainable Development. This was a major achievement in September 2004. The sub-directorate has also, during the reporting period, started with the planning and organising of the Western Cape Sustainable Development Conference, which is to be hosted in June 2005 at the Cape Town International Convention Centre. The conference will consist of two parallel events, namely a "Dialogue Session" and a "Festival for Life" celebration. The themes for the Dialogue Session will be Embedding Sustainable Development in Growth, Tourism and Trade Strategies, Sustainable Human Settlements, Energy and Climate Change, Water and Waste Management, Biodiversity and Natural Resource Management, Sustainable Development and Governance, and Sustainable Development Indicators, whilst the themes for the Festival of Life celebration will be Water and Waste Management, Biodiversity, Poverty Alleviation and Job Creation, Sustainable Human Settlements, and Energy and Climate Change.

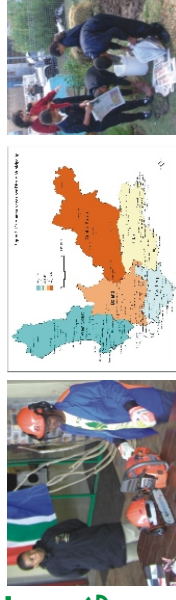
Parallel to planning the conference, a Concept Paper on working towards an Spatial Development Plan was developed and negotiated with the four social partners e.g labour, business, civil society and government in the Provincial Development Council. It is envisaged that this plan will be debated at the conference and a declaration of intent is to be agreed upon on conference targets by the conference delegates. The Sustainable Development Implementation Plan will combine and translate the Millennium Development Goals, Johannesburg Plan of Implementation, with national and existing provincial policies to produce a Western Cape

Sustainable Development Implementation Plan. More than a thousand delegates, including foreign delegates are expected at the conference.

On invitation from Minister Essop, the next steering committee meeting of the nrg4SD (The Network of Regional Governments for Sustainable Development) will be held in Cape Town on 23 June 2005, which will give the committee an opportunity to attend the Provincial Conference on Sustainable Development, which the Department of Environmental Affairs and Development Planning will host. The nrg4SD was established by the Gauteng Declaration signed at World Summit on Sustainable development in August 2002 and is composed of Regional Governments from around the world. At the nrg4SD's first General Assembly held in Lake Toba, Medan, Northern Sumatera, Indonesia (10th to 12th March 2005), Minister of Environmental Affairs and Development Planning, Tasneem Essop was elected as the international co-chair of the Network of Regional Governments for Sustainable Development. Ms Essop also elected the vice-chair for the Africa region. She will share the chairmanship with Basque Government's Sabin Intxaurreaga, Minister of Land Planning and the Environment.

The Department's Environmental Education component has been engaged in road shows with the intent to create awareness on the concept of Sustainable Development and to afford ordinary people an opportunity to be engaged on the subject from all walks of life. The areas covered were Central Karoo (Beaufort West), Eden (George), West Coast (Moorreesburg, Piketburg, Worcester - De la Bat Institute for the Deaf, Zwellenthemba), Cape Metro (Atlantis - Dura Youth Centre, Gugulethu, Paarl/Mbekweni, Lakeside, Stellenbosch and Khayamandi). In addition to these road shows, the component hosted shows on various community radio stations to create an awareness on the environmental issues and to reach out to communities.

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A seminar series was organised that aimed to debate the concept of Sustainable Development and its implications and application in the working environment. The aim was to build internal knowledge and capacity on Sustainable Development across the various spheres of government. There were six seminars held covering a range of topics - viz. Introduction to Sustainable Development Concepts Part 1 and Part 2, Introduction to Sustainable Development 2, Global Perspective of Sustainable Development Approaches, Status Quo of Energy in the Western Cape, Sustainable Human Settlements and Biodiversity.

Administrative support for the Planning Advisory Board meetings was provided on eleven occasions.

The Department embarked on a process of developing an Integrated Energy Strategy for the Western Cape. The project has been divided into four phases.

The aim of the **first phase** was to provide an overview of activities relating to energy management and provision in the Western Cape and to identify key strategic needs and areas of concern. This phase has been completed with a Status Quo Analysis.

The **second phase** forms part of the policy development process that entailed discussion with stakeholders to provide for institutional arrangements.

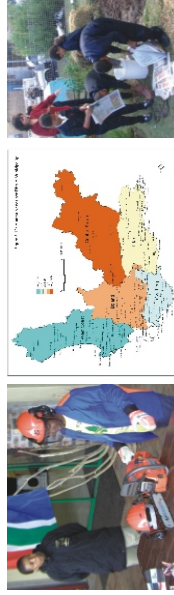
The **third phase** will give priority to initiatives and projects that will be rolled out across the Province.

The **fourth phase** will ensure that the objectives are met and that the

implementation is in line with the Sustainable Development indicators contained in the overall Sustainable Development Implementation Plan.

The sub-directorate Information Services continued to play an important role in the supply of spatial and non-spatial data and information to a variety of internal and external stakeholders in the Department and other provincial departments, as well as externally to municipalities, consultants who undertook projects (the Provincial Spatial Development Framework, State of Environment Report and Growth Potential of Town Study) for the Department and other institutions. The supply of spatial data was primarily in map and electronic format, which underpins the notion of promoting co-operative governance. During the reporting year 451 maps and 576 data layers in shape file format were supplied. The demand focussed on images and aerial photography. The component supplied 63 images and 3959 aerial photos to clients. During the year the sub-directorate further improved the Geographical Information System by acquiring 14 additional spatial data sets, which included some 2335 non-geo-referenced aerial photos from the Department of Water Affairs and a very comprehensive topographical data set for the Western Cape. The said aerial photos were geo-referenced to make them more usable for Geographical Information System and for clients using this facility.

With regard to demographic and development data, 112 research reports from various sources were supplied to stakeholders and clients upon request. During the year 273 data tables from the Census 1996 and 2001 Community Profile Databases were compiled and disseminated. To assist the clients requesting demographic data from the 2001 Profile Databases, the component initiated a Census 2001 Database Schema, which highlighted the 14 individual database themes and the 42 variables. This reference document had proved to be very valuable to clients. The component also provided 137 statistical releases/reports in



lectronic format to internal management and provincial departments for further distribution to their components who used official statistics. The number of data tables and statistical reports exceeded the target set initially.

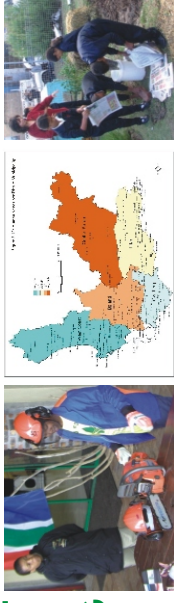
Regarding the component's contribution to national, provincial and local initiatives and committees in support of spatial data, the sub-directorate participated in over 80 meetings/workshops to network with other role-players, share ideas, and promote data sharing. The component represented the Department and the Provincial Government on various committees, amongst others the Statistics Council and the Census Subcommittee, evaluated the proposed Community Survey by Statistics SA for 2006 which will replace the next Census, set for 2011.

As a follow up research project from the 2001 Migration Study for the Western Cape, the component was responsible for the research project, namely "The estimation of population change using fluctuations in the consumption of water as an indicator for municipalities". The project was undertaken by the University of Stellenbosch under leadership of Professor Simon Bekker, who was also project manager for the Migration Study of 2001. The aim of the project was to determine whether water consumption per person per day for unserved (i.e. without water meter facility) and served residential (i.e. with water meter facility) is a reliable indicator to estimate population movement. The validation exercise conducted during the research project, placed a serious question mark on the reliability and accuracy of municipal water consumption data for both served and unserved residential areas. As for using water consumption figures as a proxy for population fluctuation, analysis showed varying results for served and unserved residential areas. Since water consumption is not a very useful indicator for population fluctuation, the research has revealed that water consumption figures may be a useful indicator in unserved residential areas.

During the period the sub-directorate also hosted a Departmental Geographical Information System Day as part of the annual worldwide Geographical Information System Day event. The event, attended by most provincial departments, was a huge success and promoted better co-operation and sharing of expertise between departments. The need for departmental involvement and the supply of specific line of business specific data/information to the centralised Provincial Geographical Information System facility was again highlighted. The Centre for E-innovation is co-ordinating an initiative to centralise a Provincial Geographical Information System facility.

The proposed linkage of the centralised Provincial Geographical Information System with the local municipalities did not materialise due to the cost and bandwidth constraints. This is primarily the function of the Centre for E-innovation. The sub-directorate however used various means to provide the required spatial, non-spatial data and aerial images to municipalities as requested. One of the major constraints was the availability of reliable accurate cadastral data for the Western Cape, especially outside the City of Cape Town. A high-level management decision is urgently required to identify the provincial department that should take the lead in acquiring an accurate cadastral database for the Province together with a budget for this purpose. This will be a major benefit to all departments and local municipalities and will avoid costly duplication and save on additional costs.

The maintenance and updating of the Environmental Information Management System was primarily the responsibility of the Chief directorate : Environmental and land management that administered the environmental and land use development applications. Towards the end of the year the sub-directorate facilitated discussions with the Department of Environmental Affairs and Tourism to implement the National Environmental Authorisation System in the Department. The roll-out of



training and other technical matters have delayed the implementation of National Environmental Authorisation System in the Department.

An urgent need for a Departmental Integrated Management Information System was however identified during the year, and with the assistance of State Information Technology Authority, the Department initiated the undertaking of a feasibility study to determine the technical, economic, organisation and infrastructure feasibility of such a system. This feasibility study will be completed by June 2005.

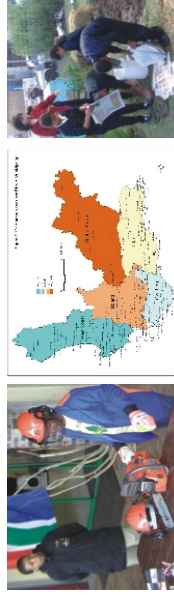
The sub-directorate: Law Enforcement and Compliance, managed to fulfil most of its strategic objectives despite its severe lack of capacity. During this period, the sub-directorate provided professional and technical advice to both officials of the Department and external departmental stakeholders, as well as the Ministry, and was involved in assisting with various court cases. The sub-directorate also attended a number of meetings with the Director: Public Prosecutions office regarding both the Macsand matter and the Polo Fields matters, which has been referred to the said office in order for a prosecution to be initiated. The sub-directorate was also involved in a joint "Green Scorpion" operation with the national department regarding the Envirolagic matter, which resulted in the director of Envirolagic Pty Ltd, being sentenced in the Mossel Bay Regional Court to a R100 000 fine or 2 years' imprisonment. The sentence is suspended for five years subject to various conditions, including that the said director of the company is not convicted of the same or similar offences within the next five years.

With regard to the restructuring, the sub-directorate redrafted and updated all the templates that are used by Environmental and land management for the processing of Environmental Impact Assessment Regulation applications, and also redrafted all the templates for the processing of the Off-Road Vehicle Regulations, as well as a template to

be used in the gathering of evidence for enforcement matters. The sub-directorate further attended and participated in a conference held in Pretoria regarding the training requirements for Environmental Management Inspectors in terms of the amendments to the National Environmental Management Act 107 of 1998. With regard to the law reform process, two workshops for the departmental co-ordinated and drafted comments for submission to the National Department of Environmental Affairs and Tourism regarding the new National Environmental Management Act 1998 (Act 107 of 1998) Regulations and has also attended and participated as member of the Provincial Law Reform Task Team at various Task Team meetings.

The sub-directorate also prepared and presented at Minmec regarding the legal implications of the Dassenberg judgement.

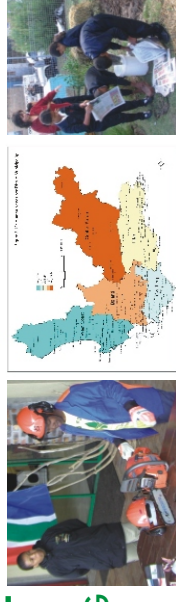
With regard to law enforcement, the sub-directorate drafted and distributed "Guidelines for Law Enforcement and Compliance Procedures" and the relevant associated templates as well as all the legal opinions and latest court judgements. Thirty matters were referred to the Head of Department for a decision whether or not to refer these matters to the Director: Public Prosecutions. However, due to the severe capacity shortages, the cases where a decision to refer for prosecution was taken, as well as those already referred to Legal Services for assistance with the drafting of affidavits, were put on hold on the instructions of the Head of Department until the sub-directorate has capacity to gather sufficient evidence for the purposes of drafting the affidavits for referral to the Director: Public Prosecutions. Thirteen notifications of intention to issue directives in terms of section 24 of National Environmental Management Act 1998 (Act 107 of 1998) were issued, as well as 3 directives. Of these, most were successful and the transgressor made to go through the Environmental Impact Assessment process and undertake rehabilitation measures.



Service delivery achievements:

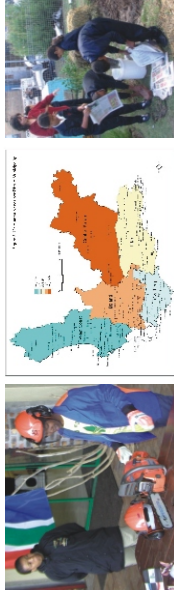
Sub-programmes	Outputs	Output performance measures/ service delivery indicators	Actual performance against target	
			Target	Actual
Functional Support	1.1 Recruitment	Number of appointments.	70% of sub-programme establishment filled.	76% of sub-programme establishment filled.
	1.2 Training	Staff re-trained with regard to functions.	90% of all staff re-trained.	92% of all staff re-trained.
	2.1 Provide professional and technical advice with regard to legal aspects to the relevant line functionaries.	100% of all requests for advice on policy formulation and assistance with legal drafting of policies, legislation, guidelines and standards by all the line function components attended to.	Handled as and when matters are referred and dependent on the capacity of the sub-directorate.	Provided advice on 245 matters telephonically or by email. Attended 67 meetings regarding specific cases or interpretation of the legislation in general with department officials and/or external stakeholders. Attended 7 meetings with Legal services, the Minister, officials of the Department and other. Assisted with the drafting of affidavits as well as providing advice on the legal options regarding certain cases. Drafted/reviewed and/or amended 227 various types of submissions/ correspondence (includes ex post facto Records of Decision, media requests, ministerial enquiries, parliamentary questions etc). Reviewed and amended affidavits.

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Sub-programmes	Outputs	Output performance measures/ service delivery indicators	Actual performance against target	
			Target	Actual
		100% of all requests for advice on the legal interpretation of existing legislation, policies, standards and guidelines pertaining to the line function components attended to.	Handled as and when matters are referred and dependant on the capacity of the sub-directorate.	100%.
		100% of all requests by line function components for professional and technical guidance on the review and decision-making on applications and drafting of corresponding records of decision/permits/ authorisations etc and reviewing of all documents where there is uncertainty regarding legal issues attended to.	Handled as and when matters are referred and dependant on the capacity of the sub-directorate.	100%.
		100% of all requests by line function components for assistance with the drafting of directives and other enforcement mechanisms to ensure compliance with the relevant legislation attended to.	Handled as and when matters are referred and dependant on the capacity of the sub-directorate.	100%.
		100% of all ad hoc queries on a daily basis with respect to correspondence, submissions, media releases, parliamentary questions and the review of any documents related thereto from line function components, the Head of Department, the Ministry and other departmental stakeholders attended to.	Handled as and when matters are referred and dependant on the capacity of the sub-directorate.	100%.
	2.2 Provide advice and assistance with respect to transversal policy formulation, including legal comments and drafting.	100% of all requests for advice on policy formulation and assistance with the legal aspects of policies, legislation, guidelines and standards drafted by the line function components attended to.	Handled as and when matters are referred and dependant on the capacity of the sub-directorate.	All requests related to policies and legal aspects dealt with. Advice regarding incorporation of compliance monitoring and enforcement issues in the new legislation provided.

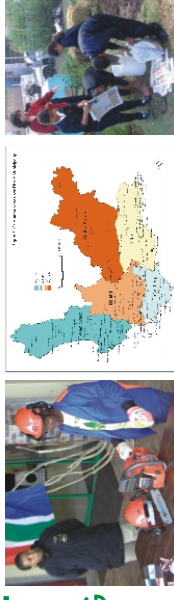
WESTERN CAPE DEPARTMENT OF ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING



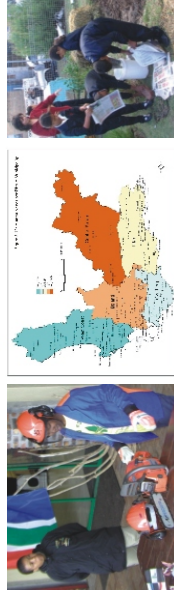
Sub-programmes	Outputs	Output performance measures/ service delivery indicators	Actual performance against target	
			Target	Actual
	2.3 Co-ordinate requests to Legal Services for legal opinions, legal representation, drafting of affidavits and related requests.	100% of all requests for legal opinions, legal representation and other related requests to Legal Services co-ordinated and processed.	Handled as and when matters are referred and dependent on the capacity of the sub-directorate.	Drafted/reviewed and amended all 51 requests to legal services for opinions/prosecution affidavits/representation.
	2.4 Law enforcement.	Legal support in respect of law enforcement relating to the line function components, including the drafting of the necessary legal documentation or the referral thereof to the Legal Services Branch.	Handled as and when matters are referred and dependent on the capacity of the sub-directorate.	Advice provided on matters where legal actions were taken by the Department due to non-compliance with the legislation. Assisted with the drafting of the affidavits relating to the polo field matters provided and drafted documents for referral to the Director: Public Prosecutions.
	2.5 Capacity building	Drafting of departmental guidelines, manuals etc with respect to enforcement procedures.	Handled as and when the need arises and dependent on the capacity of the sub-directorate.	Amended all the departmental templates regarding Environmental Impact Assessment process and in particular, Record of Decision templates regarding suspension of decisions on appeal and Environmental Management Programme requirements. Reviewed and amended templates for Off-Road Vehicle Regulations Records of Decision templates.

WESTERN CAPE DEPARTMENT OF ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING

VOTE 9



Sub-programmes	Outputs	Output performance measures/ service delivery indicators	Actual performance against target	
			Target	Actual
				Guidelines for Law Enforcement and Compliance Procedures and relevant associated templates drafted and distributed.
		Drafting of information documents for internal use with respect to the legislation, court judgements and legal opinions.	Handled as and when the need arises and dependent on the capacity of the sub-directorate.	Information document drafted and distributed regarding the issuing of directives.
				Drafted document in respect of implementation and implications of s24G National Environmental Management Act amendments.
	3.1 Co-ordinate and edit the revision of the Provincial Environmental Implementation Plan every four years.	An Environmental Implementation Plan Review report.	One Environmental Implementation Plan Review report.	A review report was compiled and submitted to the Department of Environmental Affairs and Tourism.
	3.2 Co-ordinate the Department's environmental review of all municipal Integrated Development Plans and Spatial Development Frameworks.	Number of Integrated Development Plans reviewed.	Ten.	All municipal Integrated Development Plans were reviewed. Municipalities have not yet submitted Spatial Development Frameworks.

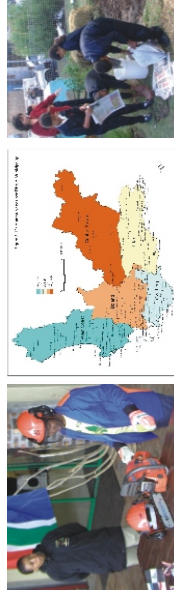


Sub-programmes	Outputs	Output performance measures/ service delivery indicators	Actual performance against target	
			Target	Actual
	3.3 Co-ordinate departmental input for the Provincial Growth and Development Strategy.	Number of reports co-ordinated.	One report.	This function was carried out by the Directorate Planning, biodiversity and coastal management.
	3.4 Co-ordinate the compilation of sustainable development reports, plans and programmes.	The provincial Growth and Development strategy aligned with the national sustainable development strategy (Johannesburg plan of implementation - JPOI). All other reports delivered on time as requested.	Ensure that input for alignment of Growth and Development Strategy with Johannesburg plan of implementation has been given. Assessment of required reports undertaken.	All reports were delivered within due dates.
	3.5 Co-ordinate the preparation of the Departmental Human Rights Commission Report and build capacity towards the progressive realisation of human rights.	A Provincial Human Rights Commission Report.	Compile Human Rights Commission Report.	During 2004 the 5th Environmental Protocol Report was submitted to the Human Rights Commission.
	3.6 Co-ordinate the preparation of the provincial State of Environment Report and annual reporting.	A Provincial State of Environment Report.	Complete.	During 2004/2005 the State of Environment Overview Report was finalised and a consultant was appointed for the delivering of the 2005 report.

WESTERN CAPE DEPARTMENT OF ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING VOTE 9



Sub-programmes	Outputs	Output performance measures/ service delivery indicators	Actual performance against target	
			Target	Actual
	3.7 Co-ordinate all environmental education and awareness-raising programmes within the Department.	The co-ordination and completion of various Environmental Educational activities, initiatives and projects.	Ensure the co-ordination and implementation of at least 3 Environmental Educational activities, initiatives or projects.	During the reporting period significant awareness-raising activities were undertaken, such as showcasing at the Johannesburg +2 Conference, a seminar series on sustainable development and assisting Department of Environmental Affairs and Tourism with road shows on Environmental Impact Assessment regulations and local level reporting indicators.
	4.1 Provide secretarial support for the MaB (Man and the Biosphere Reserve) committee.	Secretarial support to all meetings.	None.	This Committee was never established.
	4.2 Provide secretarial support for the Coastal Committee.	Secretarial support to all meetings.	Two meetings.	This Committee was never established.
	4.3 Provide secretarial support for the Planning Advisory Board.	Secretarial support to all meetings.	Six meetings.	Eleven meetings of the Planning Advisory Board were held during the reporting period.
	4.4 Provide secretarial support for the Planning Review board.	Secretarial support to all meetings.	Two meetings.	The Board was never established.
	4.5 Provide secretarial support for any other statutory departmental committee.	Secretarial support to all meetings.	Two meetings.	Secretarial services were provided.



Sub-programmes	Outputs	Output performance measures/ service delivery indicators	Actual performance against target	
			Target	Actual
	5.1 Acquire, maintain, utilise and disseminate spatial information.	Number of maps/data supplied accurately and timeously.	550 Maps supplied by 31 March 2005. 620 Data layers supplied by 31 March 2005.	451 Maps 576 Data layers. In addition 63 images and 3959 aerial photos were supplied.
	5.2 Acquire, maintain, utilise and disseminate demographic data.	Number of accurate and timeous Data Reports compiled and customers satisfied.	Two Data Reports compiled and 35 copies supplied to customers by 31 March 2005.	One Data report (schema) compiled and 112 information reports downloaded and disseminated.
	5.3 Contribute to national, provincial and local initiatives/committees in support of spatial data access/sharing and dissemination.	Number of initiatives/committees involved in and quality and immediate input provided.	15 Meetings of Committee for Spatial Information and their sub-committees and Inter-departmental Business Intelligence System Committee attended by 31 March 2005 and input provided.	85 Meetings/ workshops were attended, including the Statistics Council and Census Sub-committee, as well as Steering Committee proceedings for the Provincial Spatial Development Framework, State of the Environment Report and the Growth Potential of Towns Study.
	5.4 Initiate, undertake and manage surveys and information gathering projects to obtain data relevant to the Department's line function.	Number of surveys and information gathering projects initiated, undertaken and managed.	One survey/ information gathering project initiated, undertaken and managed by 31 March 2005.	One Project "Estimation of population change by fluctuations in the consumption of water as indicator for municipalities" was completed.
	6.1 Assist and support all municipalities with data requirements after linkage with the centralised Provincial Geographical Information System Server has been established.	Number of municipalities assisted and supported with data requirements.	All municipalities supplied with current data.	Municipalities requesting data assistance were supplied with the relevant spatial and other data needs.

WESTERN CAPE DEPARTMENT OF ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING VOTE 9



Sub-programmes	Outputs	Output performance measures/ service delivery indicators	Actual performance against target	
			Target	Actual
	6.2 Provide the Department(s) and Minister with new statistical releases and generate data tables and other information reports.	Number of statistical releases and tables generated and supplied.	65 Statistical releases and 35 data tables supplied by 31 March 2005.	137 Statistical releases and 273 data tables were supplied.
	6.3 Maintain and update the Environmental Information Management System and to integrate the Environmental Information Management System with a fully integrated information system.	One system and number of requests for data.	Integration implemented and system enhanced.	Started with Departmental Integrated Management Information System feasibility study to determine feasibility for one integrated management information system. The implementation of National Environmental Authorisation System for environmental applications in the Department could not be realised.
	6.4 Maintain a Pollution and Waste Spatial Information system for the Department.	Number of spatial data sets maintained and integrated into Departmental Geographical Information System.	Five sets of data maintained.	The Integrated Pollutant and Waste Management Information System is still under development and will be integrated with Departmental Integrated Management Information System.



PART 3 : REPORT OF THE AUDIT COMMITTEE

**P R O V I N C I A L G O V E R N M E N T W E S T E R N C A P E
DEPARTMENT OF ENVIRONMENTAL AFFAIRS AND DEVELOPMENT
PLANNING (VOTE 9) SHARED AUDIT COMMITTEE REPORT FOR THE
FINANCIAL YEAR ENDING 31 MARCH 2005**

We are pleased to present our report for the above-mentioned financial year.

Appointment of the Shared Audit Committee

The Department of Environmental Affairs and Development Planning (Vote 9) is served by a Shared Audit Committee appointed under Cabinet Resolution 75/2003 of 23 June 2003 for the 2 year period to 31 March 2005 extended by Resolution 95/2005 for 2 more years to 31 March 2007.

Audit Committee Members and Attendance:

The Shared Audit Committee members attended meetings during the financial year under review, in terms of their adopted Audit Charter, as indicated below:

Member	Number of Meetings Attended
Mr J.A. Jarvis (Chairperson)	5
Mr J. January	5
Mr V.W. Sikobi (resigned May 2005)	1
Mr R. Warley	4
Mr. P. Jones (appointed April 2005)	0

Audit Committee Responsibility

The Audit Committee has complied with its responsibilities arising from section 38(1) (a) of the PFMA and Treasury Regulation 3.1.13 and 27(1) (10). The Audit Committee has also regulated its affairs and discharged it's responsibilities in terms of the Audit Committee Charter. However it did not address internal audit issues as envisaged in its Charter and the PFMA, due to the suspension of Internal Audit activity in 2003 (Provincial Treasury Circular No. 25/2003).

Effectiveness of Internal Control

In 2004 the Sihluma Sonke Consortium was appointed to develop and transfer internal audit skills to the Provincial Government over a three-year period.

The assessment of Internal Controls by Internal Audit was suspended in 2003 and the Operational Audit Plan was rescheduled to commence in 2005/6, following completion of the Risk Assessment and Process and Control Mapping exercises.

In view of the above the Audit Committee has had to rely on the opinions and work done by the Auditor General in preparing this report.

No significant matters affecting Internal Control were identified.

During the year under review the Audit Committee has promoted better communication and exchange of information between the Forensic Audit, Internal Control units, Internal Audit, and the Office of the Auditor General.



Evaluation of Financial Statements

The Audit Committee has:

- Reviewed and discussed with the Auditor General and the Accounting Officer (or his/her representative) the audited annual financial statements to be included in the annual report;
- Reviewed the Auditor General's management letters and the responses thereto;
- Reviewed significant adjustments resulting from the audit; and
- Reviewed the Auditor General's report.

The Audit Committee concurs and accepts the Audit Opinion of the Auditor General on the Annual Financial Statements and is of the opinion that the audited annual financial statements be accepted and read together with the report of the Auditor General.

Appreciation

The Audit Committee wishes to express its appreciation to the Provincial Treasury, Officials of the Department, the Auditor General and the Sihluma Sonke Consortium for their assistance and co-operation in compiling this report.

J.A. JARVIS
Chairperson of the Shared Audit Committee
Date: 4 August 2005



PART 4: ANNUAL FINANCIAL STATEMENTS

Report by the Accounting Officer to the Executive Authority and the Western Cape Legislature.

General review of the state of financial affairs

1.1 The Department was faced with numerous policy decisions and strategic issues during the period under review, which includes, inter alia, the following:

- **Environmental Commissioner**

The establishment of the Office of the Commissioner as a schedule 3, Part C public entity did not materialise. Approval from National Treasury to establish the public entity, in terms of section 38(1)(m) of the Public Finance Management Act, 1999, was received late in 2004. The R1,695 million that was allocated for this purpose was thus not spent and subsequently re-allocated as part of the 2005/06 budget.

- **Integrated Law Reform Process**

The Department embarked on an Integrated Law Reform process. The purpose of the project is the drafting of integrated provincial law on environmental, land-use and heritage resource management for the Province, and to proceed with the necessary public participation and approval process.

The primary objective is therefore to integrate decision-making regarding applications in the environmental, land-use and heritage resource fields, and to implement the principle of sustainability in decision-making.

The project runs over an 18 month period to be concluded with the submission of a Bill to Cabinet in March 2006.

- **Western Cape Coastal Zone Policy**

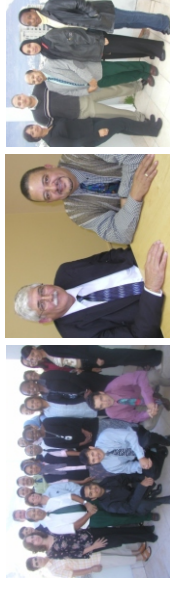
The White Paper for Sustainable Coastal Development in South Africa sets out a Policy that aims to achieve sustainable coastal development in South Africa through integrated coastal management. One of the requirements of the White Paper was the drafting of a new Coastal Management Act. This resulted in the drafting of the National Environmental Management: Coastal Zone Bill. This Bill requires that each coastal province compile a Coastal Management Programme (CMP). The Department drafted a CMP for the Western Cape.

- **Health Care Waste Management Bill**

A draft Health Care Waste Management Bill has been submitted to Cabinet for in-principle approval and approval to be published for public comment. The consultation process took the form of workshops and the distribution of the gazetted draft Bill to our stakeholders. The first draft of the Health Care Waste Management Regulations was presented at these workshops. A reference group was established to guide the further development of these regulations. The Health Care Waste Management Bill was tabled at the Co-ordinating Environmental Committee.

- **Guidelines on Urban Edges**

The Western Cape is experiencing rapid urbanisation and urban growth, which raised concerns over the sustainability of this growth and its effect on the environment. No clear and uniform



guidelines on the development of urban edges around cities and towns and the management of land uses inside and outside an urban edge currently exist. A need to provide guidelines for the establishment and management of urban edges in urban areas was therefore identified.

The project commenced in October 2004 and after a public participation process a final draft guideline document was completed in March 2005. The alignment of the guideline document with the Provincial Spatial Development Framework was also concluded.

- **Guidelines on Specialised Impact Assessments**

A study was commissioned to develop a series of guidelines for the involvement of specialists in Environmental Impact Assessment processes. The guidelines promote earlier, more flexible and focused involvement of specialists at different stages in the Environmental Impact Assessment process (i.e. from pre-application planning/screening to impact assessment) in order to improve project planning and design and avoid negative impacts. A systematic approach to determine the need for, purpose and scope of specialist involvement in the Environmental Impact Assessment process was developed. The following guidelines are being developed:

- Guidelines for involving economists in the Environmental Impact Assessment process.
- Guidelines for involving visual and aesthetic specialists in the Environmental Impact Assessment process.

- Guidelines for involving biodiversity specialists in the Environmental Impact Assessment process.
- Guidelines for involving hydro geological specialists in the Environmental Impact Assessment process.
- Guidelines for involving heritage specialists in the Environmental Impact Assessment process.
- Guidelines for determining the scope of specialist involvement in the Environmental Impact Assessment process.
- Guidelines for reviewing specialist input in the Environmental Impact Assessment process.

- **Guidelines on Resort Development**

The purpose of this guideline will be to provide different role players (i.e. those to whom resort development applications are submitted such as Municipalities and the Provincial Government itself, as well as other social partners) with an evaluation framework and greater understanding of the issues and solutions regarding the challenge that development pressures of resorts pose, including those beyond current urban fringes. With the recent official expansion of municipal boundaries, decision-making responsibilities for resort applications are also increasingly falling within the domain of municipalities, which further underlines the importance to make such a document available.



The guidelines are therefore intended to benefit decision-making in connection with resort development applications. Municipalities and other government bodies have commented on a draft document that was distributed to them in this regard. It is envisaged to advertise the latter in the media for the purposes of reaching a wider group for comment, such as developers, forums, Non-Governmental Organisations, ratepayers' associations and the public in general. This process will then be concluded with the drafting of official provincial policy.

- **Investigation into sustainability of leisure developments**

A need was identified to prepare policy guidelines for the consideration of Golf Courses/Estates and Polo Field development applications in the Western Cape. The investigation commenced in October 2004. This has resulted in a review report as well as draft policy guidelines. Inputs for comments on the draft Rapid Review report were advertised in December 2004 in the press and on the Government website. Three geographically strategically placed public workshops were conducted early in March 2005 across the Province, in order to discuss the draft policy.

The review report and draft policy guidelines were completed in May 2005. The draft policy guideline document will undergo a final public participation process and will be subsequently finalised and implemented.

- **Guidelines on Filling Stations**

The purpose of the guidelines is to provide an overview of the

Department's approach to the management of applications in respect of oil industry-related activities to improve decision making, service delivery and to promote best practice. The guidelines will also assist applicants in fulfilling their obligations as envisaged in the Environmental Impact Assessment Regulations.

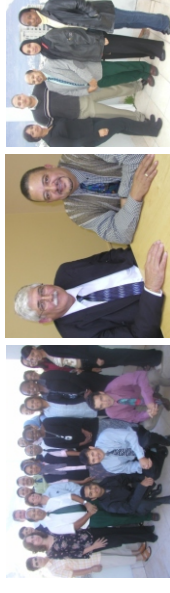
The guidelines are being developed in two phases, the first phase is aimed at developing a sector-specific scoping questionnaire, specifically for applications relating to the oil industry. The second phase will address general guidelines relating to biophysical and spatial constraints that should be considered before applying for authorisation of the related activities and during the evaluation of such an application.

The finalisation of the document has been delayed due to the fact that the new Environmental Impact Assessment regulations under the National Environmental Management Act (Act 107 of 1998) as amended have not as yet been promulgated.

- **Compliance Monitoring and Enforcement Strategy**

The purpose of the compliance monitoring strategy is to monitor and verify compliance, ensure that legislation and the Department's objectives are being implemented and to deter non-compliance by creating an atmosphere that encourages compliance.

The project was aimed at designing and implementing a compliance monitoring strategy with a proactive approach to



the implementation of overarching policy objectives, such as ensuring the realisation of the environmental rights of all South Africans, promoting safe, secure and sustainable development and communities, whilst ensuring that specific compliance responsibilities are carried out effectively.

- **Guideline for Wind Energy Development (Wind Farms)**

The Department embarked on the development of a methodology that can be used to identify areas that are suitable for wind energy development in the Western Cape, based on environmental and planning considerations. For this purpose a consultant with the relevant expertise and experience in the field of landscape assessments, environmental planning, and geographic information systems has been appointed to conduct a specialist assessment, i.e. to undertake a detailed landscape assessment of a study area along the West Coast. The assessment will identify areas suitable/unsuitable for wind energy developments.

The project will be finalised in October 2005 and the findings will be used to develop a policy for the establishment of wind energy development in the Western Cape.

- **Integrated Energy Strategy**

The Department embarked on a process of developing an Integrated Energy Strategy and Programme for the Western Cape. The need for an integrated strategy and action plan is critical if the Western Cape is to effectively meet the developmental challenges that lie ahead. Energy security plays a vital role in ensuring that the Province can meet its economic

and social development objectives, and that it remains an attractive destination for investment. A sound energy policy is also essential for addressing environmental concerns, including most notably the issue of climate change.

The project aims to develop an integrated strategy that is created in partnerships with key stakeholders in the Province. Working within the parameters set by national government, and taking into account local government initiatives across the Province, the Department seeks to develop a strategy and programme that will ensure that economic and social development, poverty alleviation, infrastructure development, environmental issues, energy conservation and climate change, and energy security and energy investment are effectively addressed.

A draft report for Phase 1: Status Quo and Gap Analysis, was completed and the Department has embarked on a process of consultation with key stakeholders to further inform the development of the Integrated Energy Strategy.

1.2 Significant events

- **Systems**

Following a decision by National and Provincial Treasury, the Department embarked on the implementation of a new accounting system from 1 April 2004. With the migration from the Financial Management System to the Basic Accounting System, all the account balances were carried over from Financial Management System to Basic Accounting System.



WESTERN CAPE DEPARTMENT OF ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING VOTE 9

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Along with the implementation of BAS on 1 April 2004 came the implementation of a new Standard Chart of Accounts as well as a New Economic Reporting Format in the public sector. This was also successfully implemented and all finance personnel received training on Standard Chart of Accounts.

- **Restructuring**

During the 2003/04 financial year the Department embarked upon an internal restructuring process by integrating the Environmental and Development Planning components. The restructuring process was focused on improving service delivery and eliminating duplication. Changes in legislation and the devolution of functions to local authorities were also taken into consideration. A new organisational structure was implemented on 1 April 2004 and the process of recruiting personnel was initiated.

- **Recoverability of Debtors**

Included in receivables in the balance sheet is a claim of an amount of R2,414 million raised against the Department of Water Affairs and Forestry. This claim has been outstanding for more than three years and was the subject of a dispute. The Department engaged the services of the Office of the Auditor-General to verify the validity, accuracy and completeness of the claim.

The Department also communicated the Auditor-General's findings to the Department of Water Affairs and Forestry as well as via Provincial Treasury to National Treasury to finalise the claim. Subsequently the amount was paid in full.

- **Hazardous Waste Management Plan**

A discussion document on Hazardous Waste Management Plans was drafted and workshops on this document were held throughout the Province. The Department is in the process to engage with initiatives around electronic waste (e-waste) that could attract Swiss donor funding.

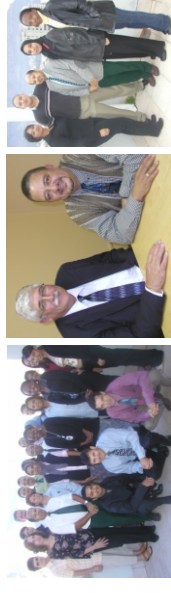
- **Integrated Waste Management Plans**

The Department held discussions with municipalities to determine the progress made on the development of their Integrated Waste Management Plans. A guideline was drafted and amended to align with training principles of integrated waste management planning.

- **Chemicals Management Programme**

Following the implementation of National Environmental Management Act, the Department developed a procedure to give effect to section 30 of National Environmental Management Act, i.e. Control of emergency incidents. The Department is the first province to develop a procedure that informs the various authorities on co-ordinating roles and spelling out responsibilities with respect to section 30 of National Environmental Management Act. The Department was involved with various incidents relating to chemical management i.e. Caltex incidents, ammonia incident in Stikland, fire incidents in Epping and Parow Industria.

The Department also developed a provincial action plan on Chemical Management to meet its obligations with respect to Chapter 19 of Agenda 21 and the Johannesburg Plan of



Implementation. The plan is informed by the Provincial Chemicals Profile. The Western Cape is the first province to undertake such an assessment and the Department is the first to draft a plan.

- **Western Cape Nature Conservation Board**

In addition to the original budget of R60,902 million, an amount of R0,865 million was allocated by the Department in the Adjustments Estimate to assist with legal and settlement costs in respect of damages related to three fire cases involving Western Cape Nature Conservation Board.

- **Change of Ministers**

As a result of a cabinet change during 2004 a new ministry was created from 5 May 2004. This necessitated the shifting of funds from the Department of Economic Development and Tourism to the Department of Environmental Affairs and Development Planning for the establishment of a ministry.

1.3 Major projects

- **Western Cape Clean-Up Operation**

The Western Cape Clean-Up Operation programme, which aims at improving the physical environment of the Western Cape, entered its fourth year of implementation with 25 Municipalities applying for funding. Transfer payments amounting to R5,250 million were made to municipalities in the Western Cape for this purpose.

- **Integrated Development Plans**

Municipal Spatial Development Frameworks, as one of the core components of the municipal Integrated Development Plan, were evaluated and comments were provided to the Provincial Integrated Development Plan Co-ordinator. Transfer payments of R3,4 million were made to municipalities for the drafting of Spatial Developments Frameworks and other related spatial-planning projects.

- **A Western Cape Provincial Spatial Development Framework**

Work on the Provincial Spatial Development Framework has been re-directed to align it fully with iKapa Elihlumayo and its building blocks. The Provincial Spatial Development Framework will upon completion guide private and public sector investment to areas with the potential for sustainable development in the interest of human well-being, economic efficiency and environmental integrity. The Provincial Spatial Development Framework will also guide private and public sector interventions to address specific challenges. In the past year the point of departure, analysis and synthesis phases were completed, and a first draft Provincial Spatial Development Framework is currently being processed. The principle of role-player participation commenced in October 2004 and is still being followed.

- **Western Cape State of the Environment Report**

The Department initiated the drafting of a State of the Environment Overview Report for the Province in line with a joint undertaking between the national Department of Environmental Affairs and Tourism and the nine provinces to



WESTERN CAPE DEPARTMENT OF ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING VOTE 9

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roll out a system of annual provincial State of the Environment Reports being produced to complement the national State of the Environment Report series.

The Western Cape State of the Environment Report initiative began with an State of the Environment Overview Report (Phase 1), which was completed. Phase 2 will involve the development of indicators and the production of the Year One State of the Environment Report. Sixteen themes covering a range of biophysical social, and economic issues will be addressed in the report.

- **Growth Potential Study**

Systematic research on the role and functioning of rural towns within a developmental context is essential in order to create an appropriate information base to support informed strategic decision-making by relevant role players. A Provincial Spatial Development Framework within the Western Cape regional context must nurture sustainable urban and rural development over the long term as a high priority to sustain sound community dynamics. The National Spatial Development Perspective is an imperative for such action and leaves the Provincial Government with no other option than to take the growth potential of rural towns seriously. This scientific study investigates and diagnoses the rural-urban development issues in the Western Cape, and makes recommendations towards improving the situation.

The study was undertaken from March 2004 to April 2005 on the basis of thorough geographic analysis and role-player

participation. The results of the study expose various opportunities for significant decision-intervention and galvanizing development actions, and the report suggests some salient actions for implementation, based on a basic "categorisation of the 131 towns into, high-need-high-potential, high-need-low-potential, low-need-low-potential and low-need-high-potential" terms.

- **Departmental Integrated Management Information System**

The Department embarked on a Departmental Integrated Management Information System feasibility project to determine the organizational, technical and economical feasibility of an integrated management information system for the Department. The system is to integrate all the current and planned information systems in the various line components. A consultant was appointed to undertake the feasibility project and the first two phases, the Business Strategy and Business Information Architecture have been completed and signed off by the project sponsor. The third phase, which is an assessment of the current Information Management System Technology environment and the fourth phase, which is the feasibility assessment and compare understanding and evaluating the Departmental Integrated Management Information System high level requirements, will be completed in the new financial year.

- **Nkululeko Project**

The "Nkululeko" ("Freedom") programme is a ministerial programme launched with the aim of drawing on the vast social, human and material capital that exist in the Province in

support of a range of environmental initiatives. Nkululeko is located in the provincial objectives of creating a (sustainable) Home for All. It seeks to give effect to the iKapa elihlumayo strategy of social capital building.

1.4 Spending trends

- The Department's original budget allocation for the 2004/05 financial year amounted to R135,035 million. The amount of R2,382 million, was appropriated by means of the Adjustments Estimate, bringing the total budget allocation to R137,417 million. The Department effected an overall saving of R1,949 million, of which R1,695 million relates to the Office of the Environmental Commissioner which was not established.

The Department received revenue from the following sources:

- Recovery of loans and advances - subsidised motor transport of certain staff members
- Publications
- Access to information
- Boat launching site permits
- Commission on Insurance

Services rendered by the Department

- A list of services rendered is reported on in Part 2 of the Annual Report.
 - **Tariff policy**
All the tariffs are reflected in a tariff register, which is revised annually

Free Services

- No free services were rendered by the Department.

Capacity constraints

- With the Departmentalisation and the subsequent restructuring process a request was put to Provincial Treasury for funding for expansion of the establishment. Since Provincial Treasury could only provided a part of the request for funding, the Department decided on a strategy to phase in the filling of vacancies. Despite the potential constraints the Department still managed to meet all the objectives and deliverables during the year.

Utilisation of donor funds

- No donor funds were received for the 2004/05 financial year.

Public entities

- **Western Cape Nature Conservation Board**
The Board was established in terms of the Western Cape Nature Conservation Board Act, 1998, (Act no. 15 of 1998). In terms of section 47(1) of the Public Finance Management Act, 1999 (Act no. 1 of 1999 as amended by Act 29 of 1999) (PFMA), the Minister of Finance listed the Board as a Schedule 3, part C provincial public entity with effect from 1 April 2001. The objectives of the Board are:
 - (a) to promote and ensure nature conservation and related matters in the Province,
 - (b) to render services and provide facilities for research and training in connection with nature conservation and related matters in the Province, and
 - (c) by pursuing the objectives set out in paragraphs (a) and (b), to generate income.



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Transfer payments to the amount of R60,902 million were made to the Western Cape Nature Conservation Board during the 2004/05 financial year and complied with section 38(1)(i) of the Public Finance Management Act. This amount was augmented by R0,865 million by means of an Adjustment Estimate, in November 2004, bringing the total budget allocation to R61,767 million. The additional amount of R0,865 million was for legal and settlement costs in respect of damages related to three fire cases.

The annual report and financial statements of the Board will be tabled in the Provincial Legislature by the Executive Authority in terms of section 65(1)(a) of the Public Finance Management Act.

Environmental Commissioner

The establishment of the Office of the Environmental Commissioner, to be established, as a Schedule 3, Part C provincial public entity in terms of the Public Finance Management Act did not materialise. Approval from National Treasury was received late in 2004. However the Department realised a saving of R1,695 million which was re-allocated to the 2005/06 financial year.

Organisations to whom transfer payments have been made

A list of entities to whom transfer payments have been made, including the purpose for transfer payments and the accountability arrangements in place, are reported in **PART 2 of the Annual Report**.

Public/private partnerships

No Public/private partnerships were established by the Department during the 2004/05 financial year.

Corporate governance arrangements

All senior management members disclosed their financial interests as required in terms of Chapter 3, Regulation C.1 of the Public Service Regulations, 2001.

Discontinued activities/activities to be discontinued

There were no discontinued activities.

New/proposed activities

The environmental law reform process at national level may result in new functions being devolved to the Province. Planning legislation is receiving attention at national and departmental level and the outcome may affect provincial and local government.

Events after the reporting date

No material facts or circumstances have occurred between the reporting date and the issue of this report.

Progress with financial management improvements

The Department reported on a quarterly basis to the Provincial Treasury on the progress made with the implementation of the Public Finance Management Act. The report included the progress made with the implementation of the immediate priorities. All shortcomings identified by the Provincial Treasury were adequately addressed. There were no areas of non-compliance.



Performance information

Performance information is reported on in **PART 2** of the Annual Report.

Approval

The annual financial statements set out on pages 85 to 120 were approved by the Accounting Officer.

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

T Tolmay
Accounting Officer
31 May 2005



REPORT OF THE AUDITOR-GENERAL TO THE PROVINCIAL PARLIAMENT OF THE WESTERN CAPE ON THE FINANCIAL STATEMENTS OF THE DEPARTMENT OF ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING (VOTE 9) FOR THE YEAR ENDED 31 MARCH 2005

1. AUDIT ASSIGNMENT

The financial statements as set out on pages 85 to 120, for the year ended 31 March 2005, have been audited in terms of section 188 of the Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996), read with sections 4 and 20 of the Public Audit Act, 2004 (Act No. 25 of 2004). These financial statements, the maintenance of effective control measures and compliance with relevant laws and regulations are the responsibility of the accounting officer. My responsibility is to express an opinion on these financial statements, based on the audit.

2. NATURE AND SCOPE

The audit was conducted in accordance with Statements of South African Auditing Standards. Those standards require that I plan and perform the audit to obtain reasonable assurance that the financial statements are free of material misstatement.

An audit includes:

- examining, on a test basis, evidence supporting the amounts and disclosures in the financial statements,
- assessing the accounting principles used and significant estimates made by management, and
- evaluating the overall financial statement presentation.

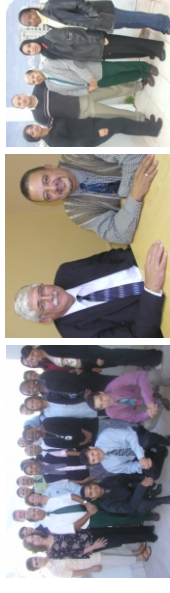
Furthermore, an audit includes an examination, on a test basis, of evidence supporting compliance in all material respects with the relevant laws and regulations which came to my attention and are applicable to financial matters.

The audit was completed in accordance with Auditor-General Directive No. 1 of 2005.

I believe that the audit provides a reasonable basis for my opinion.

3. AUDIT OPINION

In my opinion, the financial statements fairly present, in all material respects, the financial position of the Department of Environmental Affairs and Development Planning at 31 March 2005 and the results of its operations and cash flows for the year then ended in accordance with prescribed accounting practice and in the manner required by the Public Finance Management Act, 1999 (Act No. 1 of 1999).



4. EMPHASIS OF MATTER

Without qualifying the audit opinion expressed above, attention is drawn to the following matters:

Internal audit

According to section 38(1)(a)(ii) of the Public Finance Management Act, 1999, the accounting officer of a department must ensure that the department has and maintains a system of internal audit under the control and direction of an audit committee complying with and operating in accordance with regulations and instructions prescribed in terms of sections 76 and 77 of the Public Finance Management Act, 1999.

Except for a risk assessment, no internal audits were performed at this department during the year under review. This was mainly due to capacity constraints of the provincial shared internal audit directorate.

5. APPRECIATION

The assistance rendered by the staff of the Department of Environmental Affairs and Development Planning during the audit is sincerely appreciated.

L Klue for Auditor-General

Cape Town
29 July 2005



A U D I T O R - G E N E R A L



ACCOUNTING POLICIES

for the year ended 31 March 2005

The Annual Financial Statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated. However, where appropriate and meaningful, additional information has been disclosed to enhance the usefulness of the Annual Financial Statements and to comply with the statutory requirements of the Public Finance Management Act, (Act 1 of 1999, as amended by Act 29 of 1999), the Treasury Regulations for Departments and Constitutional Institutions issued in terms of the Act and the Division of Revenue Act 5 of 2004. The following issued, but not yet effective Standards of Generally Recognised Accounting Practice have not been fully complied with in the Annual Financial Statements: GRAP 1, 2 and 3.

1. Basis of preparation

The Annual Financial Statements have been prepared on a modified cash basis of accounting, except where stated otherwise. The modified cash basis constitutes the cash basis of accounting supplemented with additional disclosure items. Under the cash basis of accounting transactions and other events are recognised when cash is received or paid. Under the accrual basis of accounting transactions and other events are recognised when incurred and not when cash is received or paid.

2. Revenue

Appropriated funds

Voted funds are the amounts appropriated to a department in

accordance with the final budget known as the Adjusted Estimates of Provincial Expenditure. Unexpended voted funds are surrendered to the Provincial Revenue Fund, unless otherwise stated.

Departmental revenue

Tax revenue

A tax receipt is defined as compulsory, irrecoverable revenue collected by entities. Tax receipts are recognised as revenue in the Statement of Financial Performance on receipt of the funds.

Sale of goods and services other than capital assets

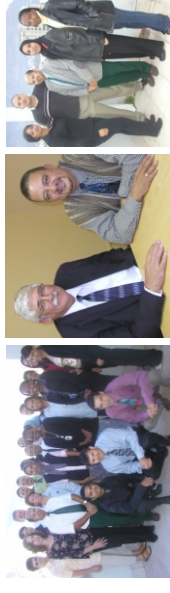
This comprises the proceeds from the sale of goods and/or services produced by the entity. Revenue is recognised in the Statement of Financial Performance on receipt of the funds.

Fines, penalties and forfeits

Fines, penalties and forfeits are compulsory receipts imposed by court or a quasi-judicial body. Revenue is recognised in the Statement of Financial Performance on receipt of the funds.

Interest, dividends and rent on land

Interest and dividends received are recognised upon receipt of the funds, and no provision is made for interest or dividends receivable from the last receipt date to the end of the reporting period. They are recognised as revenue in the Statement of Financial Performance of the Department and then transferred to the Provincial Revenue Fund.



Revenue received from the rent of land is recognised in the Statement of Financial Performance on receipt of the funds.

Sale of capital assets

The proceeds from the sale of capital assets are recognised as revenue in the Statement of Financial Performance on receipt of the funds.

Financial transactions in assets and liabilities

Repayments of loans and advances previously extended to employees and public corporations for policy purposes are recognised as revenue in the Statement of Financial Performance on receipt of the funds.

Cheques issued in previous accounting periods and that expire before being banked are recognised as revenue in the Statement of Financial Performance when the cheque becomes stale. When the cheque is reissued the payment is made from Revenue.

Local and foreign aid

Local and foreign aid assistance is recognised in the Statement of Financial Performance on receipt of funds. Where amounts are expensed before funds are received, a receivable is raised. Where amounts have been inappropriately expensed using Local and Foreign aid, a payable is raised. In the situation where the Department is allowed to retain surplus funds, these funds are shown as a reserve.

3. Expenditure

Compensation of employees

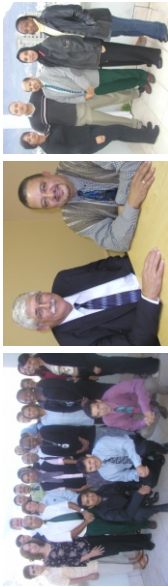
Salaries and wages comprise payments to employees. Salaries and wages are recognised as an expense in the Statement of Financial Performance when the final authorisation for payment is effected on the system. The expenditure is classified as capital where the employees were involved, on a full time basis, on capital projects during the financial year. All other payments are classified as current expense.

Social contributions include the entities' contributions to social insurance schemes paid on behalf of the employee. Social contributions are recognised as an expense in the Statement of Financial Performance when the final authorisation for payment is effected on the system.

Short-term employee benefits

The cost of short-term employee benefits is expensed in the Statement of Financial Performance in the reporting period when the final authorisation for payment is effected on the system. Short-term employee benefits, which give rise to a present legal or constructive obligation are disclosed as a disclosure note to the Annual Financial Statements and are not recognised in the Statement of Financial Performance.

Long-term employee benefits and other post employment benefits



WESTERN CAPE DEPARTMENT OF ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING VOTE 9

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Termination benefits

Termination benefits are recognised and expensed only when the final authorisation for payment is effected on the system.

Medical benefits

The Department provides medical benefits for its employees through defined benefit plans. Employer contributions to the fund are incurred when the final authorisation for payment is effected on the system. No provision is made for medical benefits in the Annual Financial Statements of the Department.

Post employment retirement benefits

The Department provides retirement benefits for certain of its employees through a defined benefit plan for government employees. These benefits are funded by both employer and employee contributions. Employer contributions to the fund are expensed when the final authorisation for payment to the fund is effected on the system. No provision is made for retirement benefits in the Annual Financial Statements of the Department. Any potential liabilities are disclosed in the Annual Financial Statements of the Provincial Revenue Fund and not in the Annual Financial Statements of the employer department.

Other employee benefits

Obligations arising from leave entitlement, thirteenth cheque and performance bonus that are reflected in the disclosure notes have not been paid for at year-end.

Goods and services

Payments made for goods and/or services are recognised as an

expense in the Statement of Financial Performance when the final authorisation for payment is effected on the system. The expense is classified as capital if the goods and services were used on a capital project.

Interest and rent on land

Interest and rental payments resulting from the use of land are recognised as an expense in the Statement of Financial Performance when the final authorisation for payment is effected on the system. This item excludes rental for the use of buildings or other fixed structures.

Financial transactions in assets and liabilities

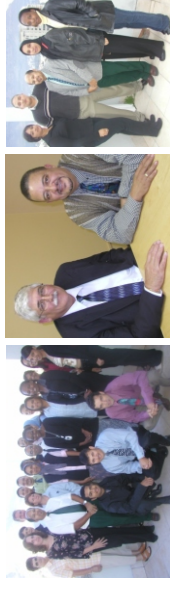
Financial transactions in assets and liabilities include bad debts written off. Debts are written off when identified as irrecoverable. Debts written-off are limited to the amount of savings and/or underspending available to the Department. The write-off occurs at year-end or when funds are available. No provision is made for irrecoverable amounts.

Unauthorised expenditure

Unauthorised expenditure, is defined as:

- The overspending of a vote or a main division within a vote, or
- expenditure that was not made in accordance with the purpose of a vote or, in the case of a main division, not in accordance with the purpose of the main division.

Such expenditure is treated as a current asset in the Statement of



Financial Position until such expenditure is approved by the relevant authority, recovered or written off as irrecoverable.

Irregular expenditure

Irregular expenditure, is defined as:

Expenditure, other than unauthorised expenditure, incurred in contravention of or not in accordance with a requirement of any applicable legislation, including:

- The Public Finance Management Act
- The State Tender Board Act, or any regulations made in terms of this Act, or
- Any provincial legislation providing for procurement procedures in that provincial government.

It is treated as expenditure in the Statement of Financial Performance. If such expenditure is not condoned and is possibly recoverable it is disclosed as receivable in the Statement of Financial Position at year-end.

Fruitless and wasteful expenditure

Fruitless and wasteful expenditure, is defined as:

expenditure that was made in vain and could have been avoided had reasonable care been exercised, therefore:

- it must be recovered from a responsible official (a debtor account should be raised), or
- the vote. (If responsibility cannot be determined.)

Such expenditure is treated as a current asset in the Statement of Financial Position until such expenditure is recovered from the responsible official or written off as irrecoverable.

4. Transfers and subsidies

Transfers and subsidies include all irrecoverable payments made by the entity. Transfers and subsidies are recognised as an expense when the final authorisation for payment is effected on the system.

5. Expenditure for capital assets

Capital assets are assets that can be used repeatedly and continuously in production for more than one year. Payments made for capital assets are recognised as an expense in the Statement of Financial Performance when the final authorisation for payment is effected on the system.

6. Receivables

Receivables are not normally recognised under the modified cash basis of accounting. However, receivables included in the Statement of Financial Position arise from cash payments that are recoverable from another party, when the payments are made.

Receivables for services delivered are not recognised in the Statement of Financial Position as a current asset or as income in the Statement of Financial Performance, as the Annual Financial Statements are prepared on a modified cash basis of accounting, but are disclosed separately as part of the disclosure notes to enhance the usefulness of the Annual Financial Statements.



7. Cash and cash equivalents

Cash and cash equivalents consist of cash on hand and balances with banks, short-term investments in money market instruments and demand deposits. Cash equivalents are short-term highly liquid investments that are readily convertible to known amounts of cash, and which are subject to an insignificant risk of changes in value.

8. Payables

Payables are not normally recognised under the modified cash basis of accounting. However, payables included in the Statement of Financial Position arise from advances received that are due to the Provincial Revenue Fund or another party.

9.

Lease commitments

Lease commitments for the period remaining from the reporting date until the end of the lease contract are disclosed as part of the disclosure notes to the Annual Financial Statements. These commitments are not recognised in the Statement of Financial Position as a liability or as expenditures in the Statement of Financial Performance as the Annual Financial Statements are prepared using the cash basis of accounting.

Operating lease expenditure is expensed when the payment is made.

Finance lease expenditure is expensed when the payment is made, but results in the acquisition of the asset under the lease

agreement. A finance lease is not allowed in terms of the Public Finance Management Act.

10.

Accruals

This amount represents goods/services that have been received, but no invoice has been received from the supplier at the reporting date, OR an invoice has been received but final authorisation for payment has not been effected on the system. These amounts are not recognised in the Statement of Financial Position as a liability or as expenditure in the Statement of Financial Performance as the Annual Financial Statements are prepared on a modified cash basis of accounting, but are however disclosed as part of the disclosure notes.

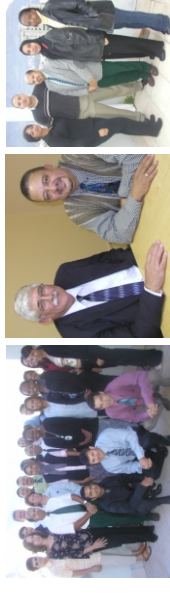
11.

Contingent liability

This is a possible obligation that arises from past events and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not wholly within the control of the Department; or a present obligation that arises from past events but is not recognised because:

- It is not probable that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation; or
- the amount of the obligation cannot be measured with sufficient reliability

Contingent liabilities are not recognised in the Statement of



Financial Position, but the information is disclosed as part of the disclosure notes.

12. Commitments

This amount represents goods/services that have been approved and/or contracted, but no delivery has taken place at the reporting date. These amounts are not recognised in the Statement of financial position as a liability or as expenditure in the Statement of Financial Performance as the Annual Financial Statements are prepared on a modified cash basis of accounting, but are however disclosed as part of the disclosure notes.

13. Capitalisation reserve

The capitalisation reserve represents an amount equal to the value of the investment and/or loans capitalised. On disposal, repayment or recovery, such amounts are transferred to the Revenue Fund.

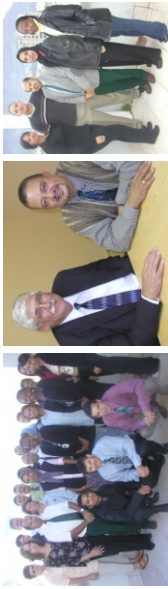
14. Recoverable revenue

Recoverable revenue represents payments made and recognised in the Statement of Financial Performance as an expense in previous years due to non-performance in accordance with an agreement, which have now become recoverable from a debtor. Repayments are transferred to the Revenue Fund as and when the repayment is received.

15. Comparative figures

Where necessary, comparative figures have been restated to conform to the changes in the presentation in the current year. The comparative figures shown in these Annual Financial Statements are limited to the figures shown in the previous year's audited Annual Financial

Statements and such other comparative figures that the Department may reasonably have available for reporting. Reclassification of expenditure has occurred due to the implementation of the Standard Chart of Accounts. It is not practical to present comparative amounts in the Cash Flow Statements as this would involve reclassification of amounts dating back to the 2002/03 year-end.



WESTERN CAPE DEPARTMENT OF ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING VOTE 9

APPROPRIATION STATEMENT for the year ended 31 March 2005

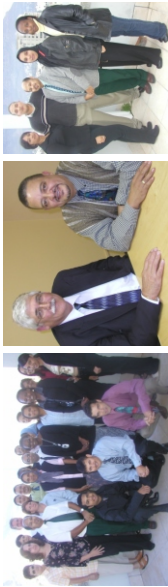
Appropriation per programme									
2004/05							2003/04		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Payment
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1. Programme 1: Administration									
Current payment	16 480	-	287	16 767	16 749	18	99.9	14 001	13 149
Transfers and subsidies	30	-	-	30	29	1	96.7	82	50
Payment for capital assets	835	-	211	1 046	1 046	-	100.0	2 418	2 413
2. Programme 2: Environmental and land management									
Current payment	21 623	(1 041)	(100)	20 482	20 430	52	99.7	11 335	10 332
Transfers and subsidies	43	47	-	90	86	4	95.6	36	32
Payment for capital assets	275	994	-	1 269	1 267	2	99.8	164	137
3. Programme 3: Environmental and land planning									
Current payment	25 423	(927)	(398)	24 098	23 926	172	99.3	22 433	21 324
Transfers and subsidies	72 442	-	-	72 442	70 745	1 697	97.7	70 433	70 429
Payment for capital assets	266	927	-	1 193	1 190	3	99.7	2 759	2 756
Subtotal	137 417	-	-	137 417	135 468	1 949	98.6	123 661	120 622
TOTAL	137 417	-	-	137 417	135 468	1 949	98.6	123 661	120 622
Reconciliation with Statement of Financial Performance									
Departmental revenue received				466				549	
Actual amounts per Statements of Financial Performance (Total revenue)				137 883				124 210	
Actual amounts per Statements of Financial Performance (Total expenditure)					135 468				120 622

WESTERN CAPE DEPARTMENT OF ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING

VOTE 9

APPROPRIATION STATEMENT for the year ended 31 March 2005 continued from previous page

Economic Classification	Appropriation per programme									
	2004/05					2003/04				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Payment as % of appropriation	Final Appropriation	Actual Payment	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000
Current payment										
Compensation of employees	40 724	(2 750)	(456)	37 518	37 401	117	99.7	32 260	30 252	
Goods and services	22 802	763	244	23 809	23 685	124	99.5	15 411	14 454	
Financial transactions in assets and liabilities	-	19	1	20	19	1	95.0	98	98	
Transfers and subsidies to:										
Provinces and municipalities	9 040	8	-	9 048	9 042	6	99.9	9 083	9 073	
Departmental agencies and accounts	63 462	-	-	63 462	61 767	1 695	97.3	61 365	61 365	
Households	13	39	-	52	51	1	98.1	103	73	
Payment for capital assets										
Machinery and equipment	1 376	1 756	204	3 336	3 331	5	99.9	5 341	5 307	
Software and other intangible assets	-	165	7	172	172	-	100.0	-	-	
TOTAL	137 417	-	-	137 417	135 468	1 949	98.6	123 661	120 622	

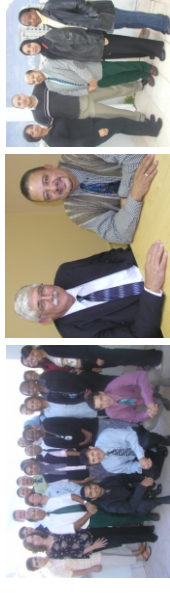


WESTERN CAPE DEPARTMENT OF ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING VOTE 9

APPROPRIATION STATEMENT DETAILS PER PROGRAMME 1: ADMINISTRATION for the year ended 31 March 2005

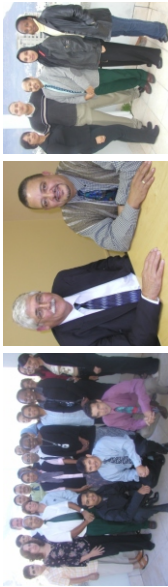
	2004/05						2003/04		
Programme per sub-programme	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Payment	Variance	Payment as % of final appropriation	Final Appropriation	Actual Payment
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1.1 Office of the Provincial Minister of Environmental Affairs and Development Planning									
Current payment	2 245	61	207	2 513	2 511	2	99.9	500	496
Transfers and subsidies	5	-	-	5	5	-	100.0	1	1
Payment for capital assets	745	(22)	-	723	723	-	100.0	193	192
1.2 Management and support services									
Current payment	14 235	(61)	80	14 254	14 238	16	99.9	13 501	12 653
Transfers and subsidies	25	-	-	25	24	1	96.0	81	49
Payment for capital assets	90	22	211	323	323	-	100.0	2 225	2 221
TOTAL	17 345	-	498	17 843	17 824	19	99.9	16 501	15 612

WESTERN CAPE DEPARTMENT OF ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING VOTE 9



APPROPRIATION STATEMENT DETAILS PER PROGRAMME 1: ADMINISTRATION for the year ended 31 March 2005 continued from previous page

Economic Classification	2004/05					2003/04			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Payment	Variance	Payment as % of final appropriation	Final Appropriation	Actual Payment
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payment									
Compensation of employees	12 045	-	42	12 087	12 082	5	100.0	9 761	8 982
Goods and services	4 435	-	244	4 679	4 666	13	99.7	4 189	4 116
Financial transactions in assets and liabilities	-	-	1	1	1	-	100.0	51	51
Transfers and subsidies to:									
Provinces and municipalities	30	-	-	30	29	1	96.7	25	21
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	57	29
Payment for capital assets									
Machinery and equipment	835	-	204	1 039	1 039	-	100.0	2 418	2 413
Software and other intangible assets	-	-	7	7	7	-	100.0	-	-
TOTAL	17 345	-	498	17 843	17 824	19	99.9	16 501	15 612

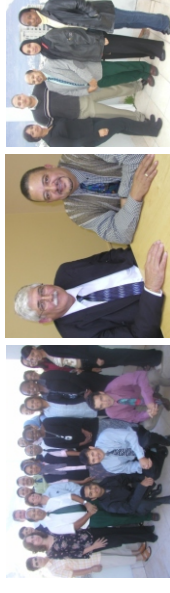


WESTERN CAPE DEPARTMENT OF ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING VOTE 9

APPROPRIATION STATEMENT DETAILS PER PROGRAMME 2: ENVIRONMENTAL AND LAND MANAGEMENT for the year ended 31 March 2005

	2004/05						2003/04		
Programme per sub-programme	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Payment	Variance	Payment as % of final appropriation	Final Appropriation	Actual Payment
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
2.1 Management									
Current payment	1 565	120	-	1 685	1 675	10	99.4	923	891
Transfers and subsidies	3	-	-	3	2	1	66.7	2	2
Payment for capital assets	-	-	-	-	-	-	-	-	-
2.2 Integrated environmental management									
Current payment	20 058	(1 161)	(100)	18 797	18 755	42	99.8	10 412	9 441
Transfers and subsidies	40	47	-	87	84	3	96.6	34	30
Payment for capital assets	275	994	-	1 269	1 267	2	99.8	164	137
TOTAL	21 941	-	(100)	21 841	21 783	58	99.7	11 535	10 501

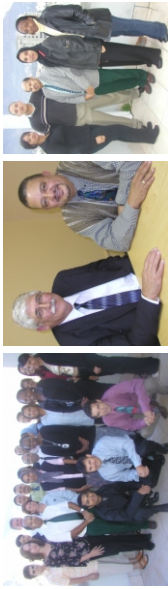
WESTERN CAPE DEPARTMENT OF ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING VOTE 9



APPROPRIATION STATEMENT

DETAILS PER PROGRAMME 2: ENVIRONMENTAL AND LAND MANAGEMENT for the year ended 31 March 2005 continued from previous page

		2004/05						2003/04	
Economic Classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Payment	Variance	Payment as % of final appropriation	Final Appropriation	Actual Payment
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payment									
Compensation of employees	15 355	(1 631)	(100)	13 624	13 610	14	99.9	8 585	7 875
Goods and services	6 268	572	-	6 840	6 803	37	99.5	2 707	2 413
Financial transactions in assets and liabilities	-	18	-	18	17	1	94.4	43	43
Transfers and subsidies to:									
Provinces and municipalities	30	8	-	38	35	3	92.1	23	20
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Households	13	39	-	52	51	1	98.1	13	12
Payment for capital assets									
Machinery and equipment	275	840	-	1 115	1 113	2	99.8	164	138
Software and other intangible assets	-	154	-	154	154	-	100.0	-	-
TOTAL	21 941	-	(100)	21 841	21 783	58	99.7	11 535	10 501



WESTERN CAPE DEPARTMENT OF ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING VOTE 9

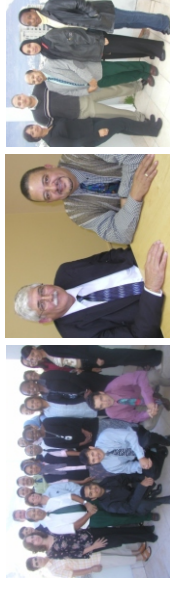
APPROPRIATION STATEMENT

DETAILS PER PROGRAMME 3: ENVIRONMENTAL AND LAND PLANNING for the year ended 31 March 2005

Programme per sub-programme	2004/05					2003/04			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Payment	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Payment
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
3.1 Management									
Current payment	954	(6)	-	948	946	2	99.8	799	798
Transfers and subsidies	1	1	-	2	1	1	50.0	1	1
Payment for capital assets	-	15	-	15	15	-	100.0	293	293
3.2 Planning, biodiversity and coastal management									
Current payment	8 526	(765)	(398)	7 363	7 261	102	98.6	7 824	7 368
Transfers and subsidies	3 711	(2)	-	3 709	3 708	1	100.0	3 788	3 786
Payment for capital assets	139	187	-	326	325	1	99.7	617	613
3.3 Western Cape Nature Conservation Board									
Current payment	-	-	-	-	-	-	-	-	-
Transfers and subsidies	61 767	-	-	61 767	61 767	-	100.0	61 365	61 365
Payment for capital assets	-	-	-	-	-	-	-	-	-
3.4 Environmental Commissioner									
Current payment	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 695	-	-	1 695	-	1 695	-	-	-
Payment for capital assets	-	-	-	-	-	-	-	-	-
3.5 Pollution and waste management									
Current payment	8 171	(293)	-	7 878	7 846	32	99.6	7 476	6 940
Transfers and subsidies	5 260	1	-	5 261	5 261	-	100.0	5 260	5 260
Payment for capital assets	45	248	-	293	292	1	99.7	328	330
3.6 Functional support									
Current payment	7 772	137	-	7 909	7 873	36	99.5	6 334	6 218
Transfers and subsidies	8	-	-	8	8	-	100.0	19	17
Payment for capital assets	82	477	-	559	558	1	99.8	1 521	1 520
TOTAL	98 131	-	(398)	97 733	95 861	1 872	98.1	95 625	94 509

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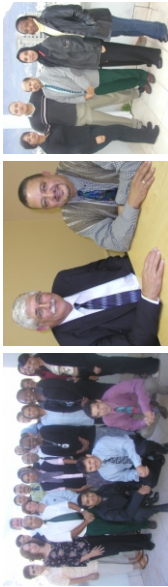
WESTERN CAPE DEPARTMENT OF ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING VOTE 9



APPROPRIATION STATEMENT

DETAILS PER PROGRAMME 3: ENVIRONMENTAL AND LAND PLANNING for the year ended 31 March 2005 continued from previous page

		2004/05					2003/04		
Economic Classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Payment	Variance	Payment as % of final appropriation	Final Appropriation	Actual Payment
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payment									
Compensation of employees	13 324	(1 119)	(398)	11 807	11 709	98	99.2	13 914	13 395
Goods and services	12 099	191	-	12 290	12 216	74	99.4	8 515	7 925
Financial transactions in assets and liabilities	-	1	-	1	1	-	100.0	4	4
Transfers and subsidies to:									
Provinces and municipalities	8 980	-	-	8 980	8 978	2	100.0	9 035	9 032
Departmental agencies and accounts	63 462	-	-	63 462	61 767	1 695	97.3	61 365	61 365
Households	-	-	-	-	-	-	-	33	32
Payment for capital assets									
Machinery and equipment	266	916	-	1 182	1 179	3	99.7	2 759	2 756
Software and other intangible assets	-	11	-	11	11	-	100.0	-	-
TOTAL	98 131	-	(398)	97 733	95 861	1 872	98.1	95 625	94 509



WESTERN CAPE DEPARTMENT OF ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING VOTE 9

4

NOTES TO THE APPROPRIATION STATEMENT for the year ended 31 March 2005

1. Detail of transfers and subsidies as per Appropriation Act (after Virement):

Detail of these transactions can be viewed in note 6 (Transfers and subsidies) and Annexure 1B-1D to the Annual Financial Statements.

2. Detail of specifically and exclusively appropriated amounts voted (after Virement):

Detail of these transactions can be viewed in note 1 (Annual Appropriation) to the Annual Financial Statements.

3. Detail on financial transactions in assets and liabilities:

Detail of these transactions per programme can be viewed in note 5 (Financial transactions in assets and liabilities) to the Annual Financial Statements.

4. Explanations of material variances from Amounts Voted (after Virement):

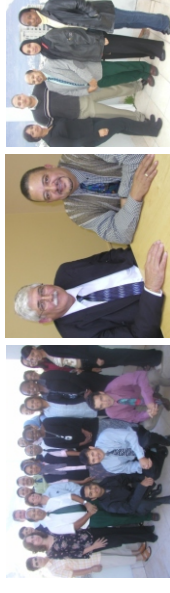
4.1	Per Programme	Voted funds after virement R'000	Actual Expenditure R'000	Variance R'000	%
	Programme 1	17 843	17 824	19	99.9
	Programme 2	21 841	21 783	58	99.7
	Programme 3	97 733	95 861	1 872	98.1

The saving on programme 3 is due to the non-filling of vacant posts and the office of the Environmental Commissioner not being established.

4.2	Per Economic classification	R'000
	Current payment:	
	Compensation of employees	37 401
	Goods and services	23 685
	Financial transactions in assets and liabilities	19
	Transfers and subsidies:	
	Provinces and municipalities	9 042
	Departmental agencies and accounts	61 767
	Households	51
	Payments for capital assets:	
	Machinery and equipment	3 331
	Software and other intangible assets	172

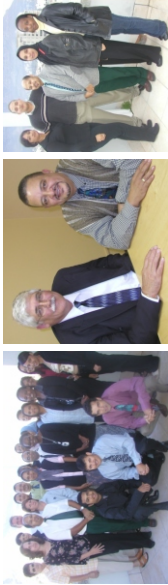
WESTERN CAPE DEPARTMENT OF ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING

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STATEMENT OF FINANCIAL PERFORMANCE for the year ended 31 March 2005

	Note	2004/05 R'000	2003/04 R'000
REVENUE			
Annual appropriation	1	137 417	123 661
Departmental revenue	2	466	549
TOTAL REVENUE		137 883	124 210
EXPENDITURE			
Current expenditure			
Compensation of employees	3	37 401	30 252
Goods and services	4	23 685	14 454
Financial transactions in assets and liabilities	5	19	98
Total current expenditure		61 105	44 804
Transfers and subsidies	6	70 860	70 511
Expenditure for capital assets			
Machinery and equipment	7	3 331	5 307
Software and other intangible assets	7	172	-
Total expenditure for capital assets		3 503	5 307
TOTAL EXPENDITURE		135 468	120 622
NET SURPLUS		2 415	3 588
NET SURPLUS FOR THE YEAR			
Reconciliation of Net Surplus for the year			
Voted Funds to be surrendered to the Revenue Fund/unutilised	11	1 949	3 039
Departmental revenue to be surrendered to the Revenue Fund	12	466	549
NET SURPLUS FOR THE YEAR		2 415	3 588



WESTERN CAPE DEPARTMENT OF ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING

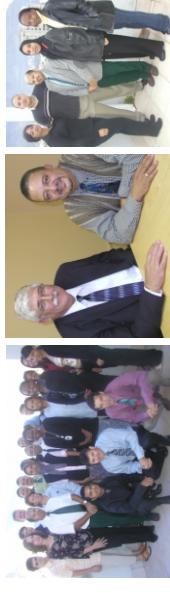
VOTE 9

STATEMENT OF FINANCIAL POSITION at 31 March 2005

	Note	2004/05 R'000	2003/04 R'000
ASSETS			
Current assets			
Cash and cash equivalents		6 214	3 164
Prepayments and advances	8	4 061	568
Receivables	9	2 107	40
	10	46	2 556
TOTAL ASSETS		6 214	3 164
LIABILITIES			
Current liabilities			
Voted funds to be surrendered to the Revenue Fund		6 214	3 164
Departmental revenue to be surrendered to the Revenue Fund	11	1 949	3 039
Payables	12	5	14
	13	4 260	111
TOTAL LIABILITIES		6 214	3 164
NET ASSETS		-	-

WESTERN CAPE DEPARTMENT OF ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING

VOTE 9



CASH FLOW STATEMENT for the year ended 31 March 2005

	Note	2004/05 R'000
CASH FLOWS FROM OPERATING ACTIVITIES		
Receipts		
Annual appropriated funds received		137 417
Departmental revenue received		607
Net (increase)/decrease in working capital		443
		138 467
Surrendered to Revenue Fund		(3 815)
Current payments		(56 956)
Transfers and subsidies paid		(70 860)
Net cash flow available from operating activities	14	6 836
CASH FLOWS FROM INVESTING ACTIVITIES		
Payments for capital assets		(3 503)
Proceeds from sale of capital assets	2	160
Net cash flows from investing		(3 343)
Net increase in cash and cash equivalents		3 493
Cash and cash equivalents at the beginning of the period		568
Cash and cash equivalents at end of period	8	4 061

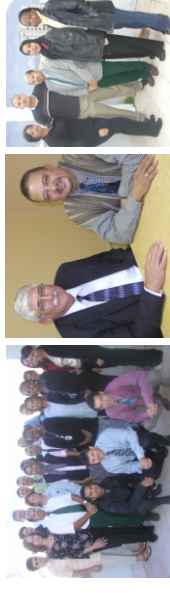


WESTERN CAPE DEPARTMENT OF ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING VOTE 9

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2005

1. Annual Appropriation

1.1 Included are funds appropriated in terms of the Appropriation Act for Provincial Departments (Equitable Share):	Final Appropriation	Actual Funds Received	Variance over/(under)	Total Appropriation 2003/04
	R'000	R'000	R'000	R'000
Administration	17 843	17 843	-	16 501
Environmental and Land Management	21 841	21 841	-	11 535
Environmental and Land Planning	97 733	97 733	-	95 625
Total	137 417	137 417	-	123 661



NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2005 continued from previous page

2. Departmental revenue to be surrendered to Revenue Fund

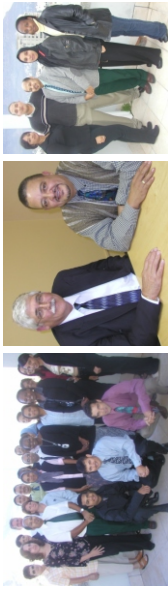
Description	Note	2004/05 R'000	2003/04 R'000
Tax revenue		85	-
Sales of goods and services other than capital assets		477	179
Interest, dividends and rent on land		1	25
Sales of capital assets		160	-
Recoverable revenue received		44	355
Total revenue collected		767	559
Less: Departmental Revenue Budgeted		(301)	(10)
Departmental revenue collected		466	549

3. Compensation of employees

3.1 Salaries and Wages			
Basic salary		26 379	21 002
Performance award		624	678
Service based		1 803	1 429
Compensative/circumstantial		422	-
Periodic payments		539	305
Other non-pensionable allowances		2 596	2 751
		32 363	26 165

3.2 Social contributions

3.2.1 Short-term employee benefits			
Pension		3 552	2 815
Medical		1 479	1 268
Bargaining council		7	4
		5 038	4 087
Total compensation of employees		37 401	30 252
Average number of employees		236	205



WESTERN CAPE DEPARTMENT OF ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING VOTE 9

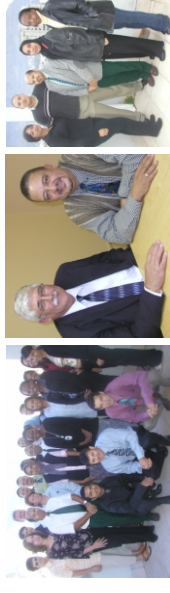
NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2005 continued from previous page

4. Goods and services

	Note	2004/05 R'000	2003/04 R'000
Advertising		1 999	1 019
Attendance fees (including registration fees)		48	113
Bank charges and card fees		51	33
Bursaries (employees)		191	120
Communication		531	711
Computer services		593	890
Consultants, contractors and special services		9 697	3 379
Courier and delivery services		35	27
Entertainment		259	130
External audit fees	4.1	707	458
Equipment less than R5000		1 294	1 266
Freight services		78	-
Government motor transport		502	-
Inventory	4.2	1 001	1 391
Legal fees		1 385	1 458
Licence agency fees		-	1
Maintenance, repairs and running cost		374	-
Medical services		3	-
Operating leases		546	-
Photographic services		70	-
Plants, flowers and other decorations		5	1
Printing and publications		105	9
Professional bodies and membership fees		5	572
Resettlement costs		441	124
Subscriptions		2	-
Transport provided as part of departmental activities		303	183
Travel and subsistence	4.3	1 437	2 000
Venues and facilities		1 502	-
Protective, special clothing and uniforms		34	27
Training and staff development		487	542
		23 685	14 454

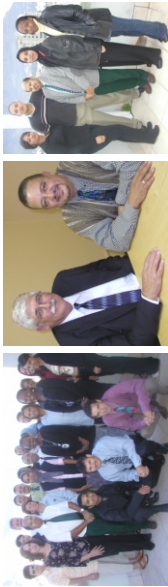
WESTERN CAPE DEPARTMENT OF ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2005 continued from previous page

4.1 External audit fees	Note	2004/05 R'000	2003/04 R'000
Regularity audits		707	458
Total external audit fees		707	458
4.2 Inventory (purchased during the year)			
Domestic consumables		2	1
Other consumables		3	775
Parts and other maintenance materials		9	52
Stationery and printing		985	563
Medical supplies		2	-
		1 001	1 391
4.3 Travel and subsistence			
Local		1 281	1 724
Foreign		156	276
Total travel and subsistence		1 437	2 000



WESTERN CAPE DEPARTMENT OF ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING VOTE 9

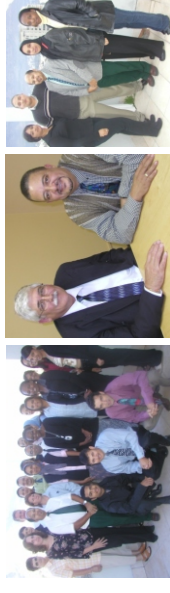
NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2005 continued from previous page

5. Financial transactions in assets and liabilities

	Note	2004/05 R'000	2003/04 R'000
Material losses through criminal conduct	5.1	8	50
Other material losses written off	5.2	10	4
Debts written off	5.3	1	44
		19	98
5.1 Material losses through criminal conduct			
Nature of losses			
Theft		8	50
		8	50
5.2 Other material losses written off			
Nature of losses			
Motor vehicle accidents		10	4
		10	4
5.3 Bad debts written off			
Nature of debts written off			
Transfer to debts written off		-	-
Debt written off		1	44
		1	44

WESTERN CAPE DEPARTMENT OF ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2005 continued from previous page

6. Transfers and subsidies

	Note	2004/05 R'000	2003/04 R'000
Provinces and municipalities	Annex 1B	9 042	9 073
Departmental agencies and accounts	Annex 1C	61 767	61 365
Households	Annex 1D	51	73
		70 860	70 511

7. Expenditure for capital assets

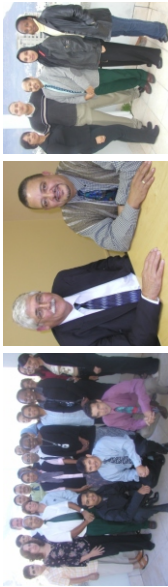
Machinery and equipment	Annex 3	3 331	5 307
Software and other intangible assets	Annex 4	172	-
Total		3 503	5 307

8. Cash and cash equivalents

Consolidated Paymaster General Account		1	173
Fund requisition account		-	(779)
Cash with commercial banks		4 060	1 174
		4 061	568

9. Prepayments and advances

Description			
Travel and subsistence		26	15
Claims recoverable		2 081	25
		2 107	40



WESTERN CAPE DEPARTMENT OF ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING VOTE 9

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2005 continued from previous page

10. Receivables

		2004/05 R'000			2003/04 R'000	
	Note	Less than one year	One to three years	Older than three years	Total	Total
Amounts owing by other entities	Annex 5	14	-	-	14	2 489
Staff debtors	10.1	13	-	-	13	32
Other debtors	10.2	19	-	-	19	35
		46	-	-	46	2 556

10.1 Staff debtors

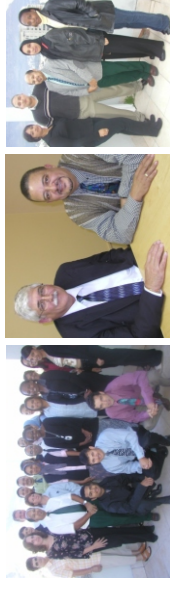
Salary	-	5
Tax	-	1
Other	13	26
	13	32

10.2 Other debtors

Disallowances: Accidents	14	10
Deduction Account: UIF	5	7
Claims Recoverable Miscellaneous	-	18
	19	35

11. Voted funds to be surrendered to the Revenue Fund

Opening balance	3 039	1 364
Transfer from Statement of Financial Performance	1 949	3 039
Paid during the year	(3 039)	(1 364)
Closing balance	1 949	3 039



NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2005 continued from previous page

12. Departmental receipts to be surrendered to the Revenue Fund

	Notes	2004/05 R'000	2003/04 R'000
Opening balance		14	86
Transfer from Statement of Financial Performance		466	549
Departmental revenue budgeted		301	10
Paid during the year		(776)	(631)
Closing balance		5	14

13. Payables - current

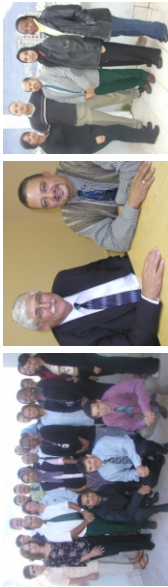
Description	Notes	30 Days	30 + Days	Total	Total
Amounts owing to other departments	Annex 6	-	-	-	106
Clearing accounts	13.1	-	20	20	-
Other payables	13.2	-	4 240	4 240	5
		-	4 260	4 260	111

13.1 Clearing accounts

Description		
Salary Pension Fund	2	-
Salary Income Tax	18	-
	20	-

13.2 Other payables

Description		
Other Payables	4 240	5
	4 240	5



WESTERN CAPE DEPARTMENT OF ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING

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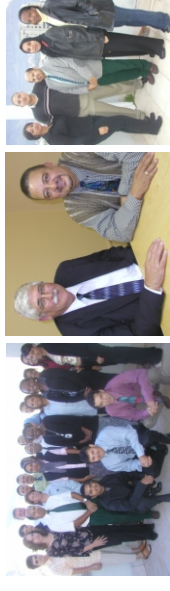
NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2005 continued from previous page

14. Reconciliation of net cash flow from operating activities to surplus

	2004/05 R'000	2003/04 R'000
Net surplus as per Statement of Financial Performance	2 415	
Decrease in receivables - current	2 510	
Increase in prepayments and advances	(2 067)	
Increase in payables - current	4 149	
Proceeds from sale of equipment	(160)	
Surrenders	(3 815)	
Capital expenditure	3 503	
Departmental revenue budgeted	301	
Net cash flow generated by operating activities	6 836	

15. Appropriated funds and departmental revenue surrendered

Appropriated funds surrendered	(3 039)	(1 364)
Departmental revenue surrendered	(776)	(631)
	(3 815)	(1 995)



DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2005

These amounts are not recognised in the Annual Financial Statements and are disclosed to enhance the usefulness of the Annual Financial Statements.

16. Contingent liabilities

		2004/05 R'000	2003/04 R'000
Liable to	Nature		
Housing loan guarantees	Employees	124	245
Capped leave commitments	Annex 2	2 117	2 177
		2 241	2 422

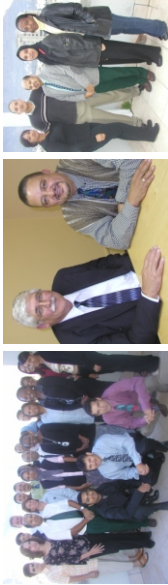
17. Accruals

Listed by economic classification

	30 Days	30+ Days	Total	Total
Goods and services	261	-	261	171
	261	-	261	171
Listed by programme level				
Programme 1 : Administration			53	37
Programme 2 : Environmental and Land Management			105	94
Programme 3 : Environmental and Land Planning			103	40
			261	171

18. Employee benefits

Leave entitlement	630	336
Thirteenth cheque	1 789	1 441
Performance bonus awards	721	649
	3 140	2 426



DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2005 continued from previous page

19. Lease Commitments

19.1 Operating leases	Machinery and equipment	2004/05 Total R'000	2003/04 Total R'000
Not later than 1 year	-	-	308
Later than 1 year and not later than 3 years	422	422	329
Later than three years	52	52	-
TOTAL Present value of lease liabilities	474	474	637

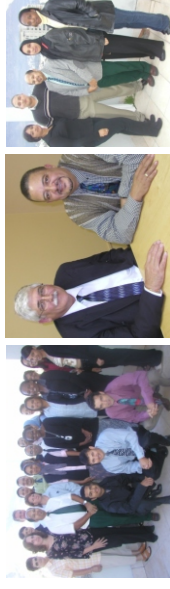
20. Related party transactions

Information about related party transactions is required for accountability purposes and to facilitate a better understanding of the financial position and performance of the Department. The principle issues in disclosing information about related parties is identifying which parties control or significantly influence the Department and determining what information should be disclosed about transactions with those parties.

Disclosure of:

- The types of transactions that have occurred.
- The type of the related party relationship.
- The elements of the transactions necessary to clarify the significance of these transactions to its operations and sufficient to enable the Annual Financial Statements to provide relevant and reliable information for decision-making and accountability purposes.

The above excludes transfer payments and subsidies, as that is disclosed in the Annexures to the Annual Financial Statements.



DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2005 continued from previous page

21. Senior management personnel

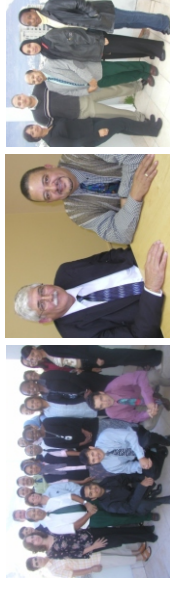
The aggregate compensation of the senior management of the Department and the number of individuals determined on a full time equivalent basis receiving compensation within this category, showing separately major classes of key management personnel and including a description of each class for the current period and for the comparative period. Details on each type of compensation should also be disclosed.

	2004/05 R'000	2003/04 R'000
• The Minister	752	-
• Head of Department	707	662
• Chief Directors	1 594	1 503
• Chief Financial Officer	450	442
Total	3 503	2 607

ANNEXURE 1B

STATEMENT OF TRANSFER TO MUNICIPALITIES

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ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2005

ANNEXURE 1D
STATEMENT OF TRANSFERS TO HOUSEHOLDS

HOUSEHOLDS	TRANSFER ALLOCATION				TRANSFER		2003/04 Appropriation Act
	Appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	
	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers							
Employee Social benefit	51	-	-	51	51	100	73
Total	51	-	-	51	51	-	73

ANNEXURE 2
STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2005 - LOCAL

Guarantor institution	Guarantee in respect of	Original guaranteed capital amount	Opening balance 1 April 2004	Guarantees issued during the year	Guarantees released during the year	Guarantees interest for year ended 31 March 2005	Closing balance 31 March 2005	Realised losses i.r.o. claims paid out
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
Housing								
ABSA	-		65	39	40	-	64	-
Old Mutual Bank	-		86	(58)	28	-	-	-
FNB	-		16	-	-	-	16	-
First Rand Bank	-		17	-	17	-	-	-
Standard Bank	-		61	-	17	-	44	-
Total	-	-	245	(19)	102	-	124	-



ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2005

ANNEXURE 3

PHYSICAL ASSET MOVEMENT SCHEDULE FOR THE YEAR ENDED 31 MARCH 2005

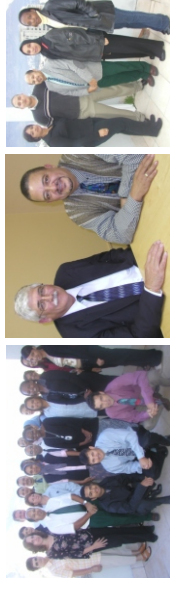
	Additions	Disposals	Transfers in	Transfers out
	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	3 331	-	-	-
Computer equipment	1 719	-	-	22
Furniture and office equipment	425	-	-	138
Other machinery and equipment	110	-	-	-
Transport assets	1 077	-	-	-
	3 331	-	-	160

PHYSICAL ASSET MOVEMENT SCHEDULE FOR THE YEAR ENDED 31 MARCH 2004

	Additions	Disposals	Transfers in	Transfers out
	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	5 307	-	-	-
Computer equipment	3 923	-	-	-
Furniture and office equipment	854	-	-	-
Other machinery and equipment	234	-	-	-
Transport assets	296	-	-	-
	5 307	-	-	-

WESTERN CAPE DEPARTMENT OF ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING

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ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2005

ANNEXURE 4 SOFTWARE AND OTHER INTANGIBLE ASSETS MOVEMENT SCHEDULE AS AT 31 March 2005

	Additions	Disposals	Transfers in	Transfers out
	R'000	R'000	R'000	R'000
Computer software	172	-	-	-
	172	-	-	-

ANNEXURE 5 INTER-GOVERNMENT RECEIVABLES

	Confirmed balance outstanding		Unconfirmed balance outstanding	
GOVERNMENT ENTITY	31/03/2005 R'000	31/03/2004 R'000	31/03/2005 R'000	31/03/2004 R'000
Departments				
Environmental Affairs and Tourism	-	-	-	33
Water Affairs and Forestry	13	-	2 067	2 405
Correctional Services	1	-	-	-
Total	14	-	2 067	2 438

ANNEXURE 6 INTER-GOVERNMENT PAYABLES

	Confirmed balance outstanding		Unconfirmed balance outstanding	
GOVERNMENT ENTITY	31/03/2005 R'000	31/03/2004 R'000	31/03/2005 R'000	31/03/2004 R'000
FMS Department 70				
		106		
Total		106		

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WESTERN CAPE DEPARTMENT OF ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING

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PART 5: HUMAN RESOURCE MANAGEMENT: OVERSITE REPORT

5.1 Service Delivery

All departments are required to develop a Service Delivery Improvement (SDI) Plan. The following tables reflect the components of the Service Delivery Improvement plan as well as progress made in the implementation of the plan.

Table 5.1- Main services provided and standards

Main services	Actual customers	Potential customers	Standard of service	Actual achievement against standards
Environmental Impact Management: Ensure integrated environmental impact management, environmentally sustainable development, compliance monitoring and law enforcement by:	Dependent on individual cases being dealt with: Applicant (Developers) Consultants; Departments of the Provincial Government the Provincial Government Western Cape; Municipalities National Departments; Communities Land owners Business and industry Non Governmental Organisations and Organised labour.	Applicant (Developers); Consultants; Departments of the Provincial Government Western Cape; Municipalities National Departments; Communities Land owners Business and industry; Non Governmental Organisations and Organised labour.	Finalise 75% of all Environmental Impact Assessment applications received. Acknowledge receipt of applications within 10 working days. With regards to applications -compliance with departmental response timeframes. Refer Regulation 4(3) applications to Department of Environmental Affairs and Tourism within 15 working days. Sixty days for planning comments. Sixty days for Environmental Management Programme Report comments. Maintain and improve guidelines, standards and templates and ensure they are consistently used.	742 Environmental Impact Assessment applications received. 571 (77%) applications finalised. 80% compliant. 80% compliant. 80% compliant. 90% compliant. 90% compliant. 100% completed. 100% completed.
Consideration of applications submitted in terms of Environment Impact Assessment (EIA) Regulations and Off-Road Vehicle (ORV) Regulations. Commenting on Environmental Management Programme Reports (EMPRs), agricultural and planning applications.			Continuous audit of applications where the Department is awaiting response from applicants for periods longer than twelve months to reduce backlog applications.	

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Table 5.1.1 - Main services provided and standards - continued

Main services	Actual customers	Potential customers	Standard of service	Actual achievement against standards
Development of Environmental and Planning Policy and Guidelines.	Dependent on matter/output being dealt with: Developers / Land owners Consultants; Departments of the Provincial Government Western Cape; Municipalities; National Departments; Communities; Business and industry; Non Governmental Organisations and Organised labour.	Dependent on matter/output being dealt with: Developers / Land owners Consultants; Departments of the Provincial Government Western Cape; Municipalities; National Departments; Communities; Business and industry; Non Governmental Organisations and Organised labour.	- Priority list of operational policy and guideline needs to be compiled. - Develop seven policy/guideline documents on development issues. - Capacity building programmes.	- Priority list compiled. - Seven policy/guideline documents developed. - One capacity building workshop held. Developed material for workshops as part of policy / guideline development.
Evaluation of planning applications.	Municipalities; Consultants; Developers and the Public.	Municipalities; Consultants; Developers and the Public.	Finalise 75% of all planning applications received.	1344 Planning applications received. 1058 (79%) planning applications finalised.
Development of integrated provincial development legislation.	Municipalities; Developers and the Public.	Municipalities; Developers and the Public.	Integrate planning, heritage and environmental legislation.	40% completed.
Provide professional and technical advice on legal aspects to the relevant line functionaries and Minister, as well as provide advice and assistance with respect to transversal policy formulation and the co-ordination of requests to Legal Services for legal opinions, legal representation and drafting of affidavits.	Minister; Department and external stakeholders; including other organs of state; Provincial Law Reform Task Team.	Minister; Department and external stakeholders including other organs of state; Provincial Law Reform Task Team.	Attend to 100% of all requests for professional and technical advice and support.	All requests, queries, legal advice and drafting of affidavits attended to.



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Table 5.1.1 - Main services provided and standards - continued

Main services	Actual customers	Potential customers	Standard of service	Actual achievement against standards
Law enforcement	Department of Environmental Affairs and Tourism; Department of Water Affairs and Forestry; National Prosecuting Authority; Minister; Head of Department; Chief Directorate Environmental and Land Management and Waste Directorate: Pollution and Waste Management.	Department of Environmental Affairs and Tourism; Department of Water Affairs and Forestry; National Prosecuting Authority; Minister; Head of Department; Chief Directorate Environmental and Land Management and Waste Directorate: Pollution and Waste Management.	Investigate all illegal matters as reported and institute legal action where appropriate.	Various matters investigated and referred to Legal Services for legal action.
Provision of a mapping and electronic spatial and non-spatial data/information service.	Departments of the Provincial Government Western Cape; Municipalities; Consultants; Institutions and occasionally the public.	Departments of the Provincial Government Western Cape; Consultants; Institutions and occasionally the public.	Supply clients with their mapping and spatial data requirements.	All requests with the addition of images and aerial photos successfully handled.
Assist and support all municipalities with data requirements.	Municipalities.	Municipalities.	Supply municipalities requesting assistance with current data.	Municipalities (15) requesting data assistance were supplied with the relevant spatial and other data needs.
Provide the Department(s) and Minister with new statistical releases and generate data tables and other information reports.	Minister; Departments of the Provincial Government Western Cape.	Minister; Departments of the Provincial Government Western Cape.	Supply 65 statistical releases and 35 data tables.	Supplied 137 statistical releases and 273 data tables were released.

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Table 5.1.1 - Main services provided and standards - continued

Main services	Actual customers	Potential customers	Standard of service	Actual achievement against standards
Maintain and update the Environmental Information Management System and integrate the Environmental Information Management System with a fully integrated information system.	Department of Environmental Affairs and Tourism; Departments of the Provincial Government Western Cape; Municipalities; General public; Non Governmental Organisations.	Department of Environmental Affairs and Tourism; Departments of the Provincial Government Western Cape; Municipalities; General public; Non Governmental Organisations.	Implement integration and enhance systems.	Initiated the Departmental Integrated Management Information System feasibility study to determine feasibility for one integrated management information system. The Integrated Pollutant and Waste Management Information System is still under development and will be integrated with the Departmental Integrated Management Information Systems.
Co-ordinate and edit the revision of the Provincial Environmental Implementation Plan every four years.	Department of Environmental Affairs and Tourism; Western Cape Nature Conservation Board; General public; environmental Non-Governmental Organisations.	Department of Environmental Affairs and Tourism; Western Cape Nature Conservation Board; General public; environmental Non-Governmental Organisations.	Submit Environmental Implementation Plan to Department of Environmental Affairs and Tourism.	Environmental Implementation Plan compiled and submitted to the Department of Environmental Affairs and Tourism.
Co-ordinate the preparation of the Departmental Human Rights Commission Report and build capacity towards the progressive realisation of human rights.	General public.	General public.	Compile and submit Human Rights Commission Report.	Report was compiled and submitted to the Human Rights Commission.



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Table 5.1.1 - Main services provided and standards - continued

Main services	Actual customers	Potential customers	Standard of service	Actual achievement against standards
Co-ordinate all environmental education and awareness-raising programmes within the Department.	General public; school children; Non Governmental Organisations; Community Based Organisations; Provincial Departments; Municipalities; Department of Environmental Affairs and Tourism.	General Public.	Co-ordinate and implement at least 3 environmental education activities.	Significant awareness-raising activities were undertaken, such as showcasing at the Johannesburg World Summit on Sustainable Development+2 Conference, 3 seminar series on sustainable development and assisting the Department of Environmental Affairs and Tourism with two road shows on Environmental Impact Assessment regulations and local level reporting indicators.
Provide secretarial support for the Planning Advisory Board.	Planning Advisory Board.	Planning Advisory Board.	Provide secretarial support for Planning Advisory Board meetings.	Secretarial support was provided for 11 Planning Advisory Board meetings.
Financial support to municipalities with drafting of spatial development frameworks and related spatial planning projects.	District and local municipalities.	District and local municipalities.	Support all 30 Municipalities with drafting of spatial development frameworks and related spatial planning projects.	R3,4m transferred to 28 municipalities in support of drafting Spatial Development Frameworks and spatial planning projects.
Undertake spatial planning in the Province to give direction to the future spatial pattern for the Province, priority areas for development and social need.	Government departments; Parastatals; Municipalities; Consultants; Developers and the Public.	Government departments; Parastatals; Municipalities; Consultants; Developers and the Public.	Inform customers with regards to future spatial development of the Province. Hold workshops in the District municipal areas and City of Cape Town's area of jurisdiction.	Second Draft of the Western Cape Spatial Development Framework completed. 6 Workshops held in the District municipal areas and a Consultative Summit held on 29 November 2004.

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Table 5.1.1 - Main services provided and standards - continued

Main services	Actual customers	Potential customers	Standard of service	Actual achievement against standards
Promote and Initiate Community Based Natural Resource Management Projects.	Mainly historically disadvantaged communities and environmental Non Governmental Organisations and Community Based Organisations and groups.	Mainly historically disadvantaged communities and environmental Non Governmental Organisations and Community Based Organisations and groups.	Conduct professional consultative workshops with affected stakeholders; provide advice on sustainable use of natural resources to communities, Non-Governmental Organisations and Community Based Organisations.	4 Workshops held in Cape Town, Knysna, Beaufort West and Clanwilliam. Addressed concerns and comments of the communities, Non Governmental Organisations and Community Based Organisations.
Facilitate and develop programmes and a strategy for the implementation of the Convention on Biological Diversity.	Western Cape Nature Conservation Board, National Botanical Institute, Department of Environmental Affairs and Tourism, and Non-Governmental Organisations.	Western Cape Nature Conservation Board, National Botanical Institute, Department of Environmental Affairs and Tourism, and Non-Governmental Organisations.	Participate in the drafting of a National Biodiversity Strategy and Action Plan; initiate the drafting of a provincial implementation plan for the National Biodiversity Strategy and Action Plan.	The National Department of Environmental Affairs and Tourism has made progress with the drafting of a National Biodiversity Strategy and Action Plan. Input was given at four interactions with the national Department. Not started with the Provincial strategy yet in anticipation of the national initiative.
Implement the national initiative for Sustainable Coastal Livelihoods in the Western Cape.	Department of Environmental Affairs and Tourism; selected coastal communities where projects are implemented.	Department of Environmental Affairs and Tourism; selected coastal communities where projects are implemented.	Implement identified coastal livelihoods projects in selected coastal areas/communities.	Four coastal livelihoods projects approved and implemented.
Implement a Western Cape Coastal Management Programme.	Coastal municipalities and coastal communities.	Coastal municipalities and coastal communities.	Promote the Western Cape Coastal Management Programme among relevant roleplayers, coastal municipalities and coastal communities.	The Western Cape Coastal Management Programme was completed and an information booklet was printed (2000 copies) in order to promote the Programme.



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Table 5.1.1 - Main services provided and standards - continued

Main services	Actual customers	Potential customers	Standard of service	Actual achievement against standards
Promote the Western Cape Clean-up Operation programme through financial support.	Municipalities.	Municipalities.	Evolution of cleaning and greening project proposals and fair allocation of funds.	Evaluated 28 project proposals and finalised evaluation in April 2004, by awarding 25 projects funding.
			Memorandum of Agreement signed by Department of Environmental Affairs and Development Planning and recipient municipality.	Memorandums of Agreement signed with 25 recipient municipalities that received Western Cape Clean-up Operation transfer payments, totalling R5,25 m.
			Projects contribute to improve the physical environment of the Western Cape.	All projects, that predominantly related to waste and pollution management, contributed to the physical improvement of the environment.
			Project must contribute to creating temporary jobs.	1 144 Temporary jobs created by the implementation of 25 projects.
			Speedy disbursement of funds.	First disbursements of payments were processed in May and June 2004.
			Vigorous monitoring of the performance of project implementation and the use of public funds by municipalities.	Vigorously monitored all projects implemented in accordance with business plans and Memorandums of Agreement. Conducted 3 site inspections per project and assessed monthly progress reports of all projects with respect to progress of implementation.

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Table 5.1.1 - Main services provided and standards - continued

Main services	Actual customers	Potential customers	Standard of service	Actual achievement against standards
Provision of a Pollution and Waste Management Advisory service.	Provincial Government Western Cape.	Other authorities and general public.	Twenty one-day turnaround timeframe agreed between Directorates to provide comments on scoping and Environment Impact Assessment reports to Directorates: Integrated Environmental Management. Provide high quality technical comments or inputs to internal components, Department of Environmental Affairs and Tourism and other government departments' draft policy documents and process as per specified due dates.	Provided technical comments on scoping and Environment Impact Assessment reports, and support documents related to 34 Environment Impact Assessment applications to the Environment Land Management. 95% compliance within the 21-day turnaround timeframe. 25% of the time comments summated before 21 days. Commented on several Provincial and National draft policy documents (eg. Draft National Environmental Management Air Quality Management Bill, Provincial Spatial Development Framework, Environment Conservation Act section 20 status quo report, State of the Environment Report, Human Rights Commission, Report, Mintec and Mintec Working Group documentation).
Enforcement of statutory obligations.	General public.	General public.	Promotion of cooperative governance. Respond to 80% of all lodged public complaints within 24 hours. Attempt to solve all public complaints within two weeks, depending on complexity.	Attended numerous intergovernmental committee meetings and provide comments on authorities documents and processes to ensure improved decision-making, integration and alignment. Responded to 60 public complaints and solved 36 public complaints, referred 14 to the relevant authorities in terms of its statutory obligations for investigation. Four complaints remain unresolved due to the lack of implementing solutions and lack of regulatory direction (with regard to noise and air pollution).



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Table 5.1.1 - Main services provided and standards - continued

Main services	Actual customers	Potential customers	Standard of service	Actual achievement against standards
Provision of an Integrated Pollution and Waste Management service.	General public.	General public.	Ensure the progressive realisation of the Environmental rights of citizens. Promote cooperative governance. Promote holistic waste and pollution management planning. Support and advice municipalities with the drafting and submission of their Integrated Waste Management Plans.	Correspondence and site meetings conducted with complainant that outline statutory provisions and corrective action proposed or taken ensure the progressive realisation of the environmental rights. Joint site investigations conducted with relevant authorities. Numerous authority meetings convened and attended to advise on processes related to pollution and waste management. Meetings conducted with each of the 30 municipalities to advice and monitor progress with the drafting of their integrated Waste Management Plans. Solved several pollution and waste management problems and advised numerous members of the public and industry on the concept of Integrated Pollution and Waste Management.

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Table 5.1.2 - Consultation arrangements with customers - With regards to Environmental Impact Assessment applications:

Type of arrangement	Actual Customers	Potential Customers	Actual achievements
Pre-application consultation Officers advise on completion of checklist.	Developers; land owners; consultants; municipalities and other organs of state.	Developers; land owners; consultants; municipalities; and other organs of State.	100% achievement.
Scoping meeting Official application and checklist submitted and registered.	Consultants; municipalities and other organs of State.	Consultants; municipalities and other organs of State.	100% achievement.
Authorities meeting With permitting and licensing organs of state, or where they have a statutory commenting role.	Municipalities and other organs of State.	Municipalities and other organs of State.	100% achievement.
With other relevant authorities that have statutory obligations in terms of pollution or waste management.	Dependent on the particular pollution or waste matter that needs to be resolved or discussed.	All relevant authorities will be consulted and involved in the particular pollution or waste matter.	100% achievement.
Site visits Site visits arranged as and when required for individual applications.	Consultants; municipalities and other organs of State.	Consultants; municipalities and other organs of State.	100% achievement.
Site visits or inspections arranged as and when required with regard to (a) compliance monitoring or environmental legislation and (b) performance monitoring of Western Cape Clean-up Operations projects.	(a) General public and (b) municipal officials.	(a) General public and (b) municipalities.	100% achievement.
Public meetings Only in exceptional cases and then on condition that officer attends as observer. Officers not allowed to respond to any questions or statements.	Consultants/land owners; departments of the Western Cape Provincial Government; municipalities; national departments; communities; business and industry; Non-Government Organisations and organised labour.	Consultants; departments of the Western Cape Provincial Government; municipalities; national departments; communities; land owners; business and industry; Non-Government Organisations and organised labour.	100% achievement.



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Table 5.1.2 - Consultation arrangements with customers - continued

Type of arrangement	Actual Customers	Potential Customers	Actual achievements
Corporate Governance as prescribed in various laws such as the National Constitution, Land Use Planning Ordinance, 1985 (Ordinance 15 of 1985), etc.	Municipalities; developers and the public.	All inhabitants of the Western Cape	100% achievement.
Corporate Governance as prescribed in various laws and policies such as the National Constitution, the National Environmental Management Act, and the Integrated Pollution and Waste Management policy document.	Industry, Non-Government Organisations, Community Based Organisations, other government departments and general public.	General public.	Participated in several consultative processes initiated by and other government departments and other stakeholders (eg. National Environmental Management: Air Quality legislation, draft National Cleaner Production Strategy, Deputy President's Imbizo in Mossel Bay). Held provincial consultative processes on the draft Provincial Health Care Waste Management Bill and draft Health Care Waste regulations, and Discussion Document on the Hazardous Waste Management Plan.
Marketing of Information Services function through internal co-operation, inter-departmental committees, word of mouth and external presentations.	Provincial departments, municipalities, consultants, institutions and the public.	All inhabitants of the Western Cape.	Continuous involvement leads to more consultation on data/information provision.
Corporate Governance as prescribed in various laws and policies such as the Constitution and the National Environmental Management Act, 1998. Adhere to Batho Pele principles.	Department of Environmental Affairs and Tourism, the Minister, Legal services, Chief Directorate: Environmental and land management, the public and Provincial Law Reform Task Team.	All inhabitants of the Western Cape.	Participated in several consultative processes initiated and organised by the Department, Department of Environmental Affairs and Tourism, the Minister and Legal services.

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Table 5.1.2 - Consultation arrangements with customers - continued

Type of arrangement	Actual Customers	Potential Customers	Actual achievements
Co-ordinate and edit reports and plans such as the Environmental Implementation Plan, the Departmental Human Rights Commission Report and the State of Environment Report.	General public, Western Cape Nature Conservation Board, Non-Government Organisations, Department of Environmental Affairs and Tourism, Human Rights Commission, Provincial Departments, Consultants.	All inhabitants of the Western Cape.	Environmental Implementation Plan was submitted. The 5th Environmental Protocol Report was submitted to the Human Rights Commission. The State of Environment Overview Report was finalised.

Table 5.1.3 - Service delivery access strategy

Access Strategy	Actual achievements
The Chief Directorate: Environmental and land management is responsible for ensuring adherence to stipulated prescripts.	Following guidelines, checklists and other products developed by the department are available on website: • Environmental Implementation Plan. • Appeal questionnaire. • Environmental Impact Assessment Application Guidelines for communication structures. • Guideline for developments in mountains, hills and along ridges. • Guidelines for Plan of Study for Scoping in terms of Environmental Impact Assessment Regulations. • Guidelines for Public Participation in terms of Environmental Impact Assessment Regulations. • Environmental Impact Assessment Application Form and Checklist. • Guidelines for Environmental Impact Assessment Requirements. Above guidelines as well as other guidelines, information documents and circulars etc. are distributed directly to consultants via the Directorate's e-mailing list of well over 350 persons and organisations. This includes information documents and circulars on applicants' liabilities in terms of Environmental Impact Assessment Regulations, application forms and procedures for Off-Road Vehicle Regulations, guideline for municipalities on environmental legislation, information document on interpretation and application of May 2002 Amendments to Environmental Impact Assessment Regulations in respect of virgin land and Guideline for consultants on Environmental Impact Assessment Requirements. 100% achievement.
The general public has access to staff members via landline telephones, faxes, cellular telephones, e-mail and office visits.	



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Table 5.1.3 - Service delivery access strategy - continued

Access Strategy	Actual achievements
Staff members travel to areas of the Western Cape province to provide advice, in so doing they promote the Department and network with all relevant members of the public. The Department celebrated international and national declared environmental calendar days, such as World Environment Day. The Department conveys various messages concerning environmental management during the environmental calendar day celebrations. Customers have access to staff members via landline telephones, faxes, cellular telephones, e-mail and office visits. Staff members travel to all areas in the Western Cape and to other state departments in Gauteng to attend meetings and conferences, and to present or attend workshops. In so doing they promote the directorate and department.	100% achievement. The Department have successfully hosted World Environment Day celebrations in Oudtshoorn on 3 and 4 June 2004 where 960 school learners where exposed to a range of environmental activities, interactive exhibits and issues. The Department have also contributed to the celebration of 10 years of freedom and democracy through the Department's hosting of the Environmental Rights Seminar on 3 June 2004. 100%. 100%.



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Table 5.1.4 - Service information tool

Types of information tool	Actual achievements
Guidelines.	Six Guideline documents developed. Two Guideline documents developed (i.e. Integrated Waste Management Planning Guideline, Section 30 of National Environmental Management Act procedure and the Traffic Noise Guideline).
Environmental Implementation Plan.	Published in Provincial Gazette and placed on website.
Mapping and electronic data/information provided by means of Information System.	Letters and e-mail notices of appreciation continuously received. Very few complaints are being received.
Internet.	Contact details and information of the Department can be found on the Internet.
Register of illegal activities in terms of Environment Conservation Act and National Environmental Management Act and breaching of Record of Decision conditions is being maintained.	All illegal activities and breaching of Record of Decision conditions since the restructuring of the Department are recorded in register.
Register of applications received in terms of Environmental Impact Assessment regulations maintained.	100% achievement.



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Table 5.1.5 - Complaints mechanism

Complaints Mechanism	Actual achievements
<i>Complaints/enquiries to Minister:</i> Submission with status/progress report to Minister (depends on nature of complaint/enquiry) and draft reply.	100% achievement.
Always adhere to the Batho Pele principles when dealing with all clients and when dealing with public complaints.	100% achievement.
Complaints are received from various media (telephonic, written, verbal, etc.). Respond to all public complaints within a two-week period after receipt thereof.	100% achievement.
The organogram of the Department has been made available by means of various mechanisms, such as circulars and the web site. People should therefore know to whom they can complain, if they wish to do so.	Completed.

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5.2. Expenditure

Table 5.2.1 - Personnel costs by programme, 2004/05

Programme	Total Expenditure (R'000)	Personnel Expenditure (R'000)	Training Expenditure (R'000)	Professional and Special Services (R'000)	Personnel cost as a % of total expenditure	Average personnel cost per employee (R'000)
1: Administration	17 824	12 082	288	662	68	149
2: Environmental and land management	21 783	13 610	209	3 079	63	133
3: Environmental and land planning	95 861	11 709	229	6 008	12	163
Total	135 468	37 403	726	9 749	28	158

Table 5.2.2 - Personnel costs by salary bands, 2004/05

Salary bands	Personnel Expenditure (R'000)	% of total personnel cost	Average personnel cost per employee (R'000)
Lower skilled (Levels 1-2)	166	0.4	33
Skilled (Levels 3-5)	3 394	9.1	59
Highly skilled production (Levels 6-8)	10 381	27.8	109
Highly skilled supervision (Levels 9-12)	17 675	47.2	216
Senior management (Levels 13-16)	5 785	15.5	482
Total	37 401	100	158



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The following tables provide a summary per programme (Table 5.2.3) and salary bands (Table 5.2.4), of expenditure incurred as a result of salaries, overtime, home owners allowance and medical assistance. In each case, the table provides an indication of the percentage of the personnel budget that was used for these items.

Table 5.2.3 Salaries, Overtime, Home Owners Allowance and Medical Assistance by programme, 2004/05

Programme	Salaries		Overtime		Home Owners Allowance (HOA)		Medical Assistance	
	Amount (R'000)	Salaries as a % of personnel cost	Amount (R'000)	Overtime as a % of personnel cost	Amount (R'000)	HOA as a % of personnel cost	Amount (R'000)	Medical Assistance as a % of personnel cost
1: Administration	8 325	68.9	209	1.7	100	0.8	454	3.4
2: Environmental and land management	9 772	71.8	26	0.1	142	10	553	4
3: Environmental and land planning	8 282	70.7	2	0.02	113	0.9	472	4
Total	26 379	70.5	237	0.6	355	1	1 479	3.9



Table 5.2.4 - Salaries, Overtime, Home Owners Allowance and Medical Assistance by salary bands, 2004/05

Salary Bands	Salaries		Overtime		Home Owners Allowance (HOA)		Medical Assistance	
	Amount (R'000)	Salaries as a % of personnel cost	Amount (R'000)	Overtime as a % of personnel cost	Amount (R'000)	HOA as a % of personnel cost	Amount (R'000)	Medical Assistance as a % of personnel cost
Lower skilled (Levels 1-2)	1 46	88	1	0.6	6	0.6	-	-
Skilled (Levels 3-5)	2 411	71	61	1.8	37	1.1	163	4.8
Highly skilled production (Levels 6-8)	7 689	74	65	0.6	132	1.3	416	4
Highly skilled supervision (Levels 9-12)	12 722	72	110	0.6	177	1	672	3.8
Senior management (Levels 13-16)	3 411	59	-	-	3	0.05	228	3.9
Total	26 379	70.5	237	0.6	355	0.9	1 479	3.9



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5.3. Employment and Vacancies

The following tables summarise the number of posts on the establishment, the number of employees, the vacancy rate, and whether there are any staff that are additional to the establishment.

Table 5.3.1 - Employment and vacancies by programme, 31 March 2005

Programme	Number of posts	Number of posts filled	Vacancy Rate %	Number of posts filled additional to the establishment
1: Administration	74	64	13.5	17
2: Environmental and land management	102	80	21.6	22
3: Environmental and land planning	110	66	40	6
Total	286	210	26.6	45

Table 5.3.2 - Employment and vacancies by salary bands, 31 March 2005

Salary band	Number of posts	Number of posts filled	Vacancy Rate %	Number of posts filled additional to the establishment
Lower skilled (Levels 1-2)	3	3	-	2
Skilled (Levels 3-5)	45	33	26.6	28
Highly skilled production (Levels 6-8)	115	81	29.6	14
Highly skilled supervision (Levels 9-12)	111	81	27	1
Senior management (Levels 13-16)	12	12	-	-
Total	286	210	26.6	45



Table 5.3.3 - Employment and vacancies by critical occupation, 31 March 2005

Critical occupations	Number of posts	Number of posts filled	Vacancy Rate %	Number of posts filled additional to the establishment
Environmental Officer	77	54	29.9	13
Town and Regional planner	36	18	50	-
Industrial Technician	9	8	11.1	-
Total	122	80	34.4	13

The information in each case reflects the situation as at 31 March 2005. For an indication of changes in staffing patterns over the year under review, please refer to section 5 of this report.



5.4. Job Evaluation

The Public Service Regulations, 1999 introduced job evaluation as a way of ensuring that work of equal value is remunerated equally. Within a nationally determined framework, executing authorities may evaluate or re-evaluate any job in his or her organisation. In terms of the Regulations all vacancies on salary levels 9 and higher must be evaluated before they are filled. This was complemented by a decision by the Minister for the Public Service and Administration that all Senior Management Service (SMS) jobs must be evaluated before 31 December 2002.

The following table (Table 5.4.1) summarises the number of jobs that were evaluated during the year under review. The table also provides statistics on the number of posts that were upgraded or downgraded.

Table 5.4.1 - Job Evaluation, 1 April 2004 to 31 March 2005

Salary band	Number of posts	Number of posts evaluated	% of posts evaluated by salary bands	Posts upgraded		Posts downgraded	
				Number	% of posts evaluated	Number	% of posts evaluated
Lower skilled (Levels 1-2)	3	-	-	-	-	-	-
Skilled (Levels 3-5)	45	14	31.1	11	78.6	-	-
Highly skilled production (Levels 6-8)	115	91	79.1	7	7.7	5	5.5
Highly skilled supervision (Levels 9-12)	111	95	85.6	16	16.8	1	1.1
Senior Management Service Band A	8	-	-	-	-	-	-
Senior Management Service Band B	3	-	-	-	-	-	-
Senior Management Service Band C	1	-	-	-	-	-	-
Senior Management Service Band D	-	-	-	-	-	-	-
Total	286	200	69.9	34	17	6	3

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The following table provides a summary of the number of employees whose salary positions were upgraded due to their posts being upgraded. The number of employees might differ from the number of posts upgraded since not all employees are automatically absorbed into the new posts, and some of the posts upgraded could also be vacant.

Table 5.4.2 - Profile of employees whose salary positions were upgraded due to their posts being upgraded, 1 April 2004 to 31 March 2005

Beneficiaries	African	Asian	Coloured	White	Total
Female	1	1	5	6	13
Male	1	0	1	4	6
Total	2	1	6	10	19
Employees with a disability: NONE					

The following table summarises the number of cases where remuneration levels exceeded the grade determined by job evaluation. Reasons for the deviation are provided in each case.

Table 5.4.3 - Employees whose salary level exceed the grade determined by job evaluation, 1 April 2004 to 31 March 2005 (in terms of PSR 1.V.C.3)

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
Deputy Director: Environment	1	11	12	JOB EVALUATION
Assistant Director: Environment	2	9	10	JOB EVALUATION
Chief Clerk	4	6	7	JOB EVALUATION
Administrative Officer	5	7	8	JOB EVALUATION
Registry Clerk	1	5	6	JOB EVALUATION
Personnel Officer	1	5	6	JOB EVALUATION
Accounting Clerk	1	4	6	JOB EVALUATION
Total Number of Employees whose salaries exceeded the level determined by job evaluation in 2003/04				15
Percentage of total employment				6.7



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Table 5.4.4 summarises the beneficiaries of the above in terms of race, gender, and disability.

Table 5.4.4 - Profile of employees whose salary level exceed the grade determined by job evaluation, 1 April 2004 to 31 March 2005 (in terms of PSR 1.V.C.3)

Beneficiaries	African	Asian	Coloured	White	Total
Female	-	-	1	3	4
Male	-	-	2	9	11
Total	-	-	3	12	15
Employees with a disability: NONE					

5.5. Employment Changes

This section provides information on changes in employment over the financial year.

Turnover rates provide an indication of trends in the employment profile of the department. The following tables provide a summary of turnover rates by salary band (Table 5.5.1) and by critical occupations (Table 5.5.2). (These "critical occupations" should be the same as those listed in Table 5.3.3).

Table 5.5.1 - Annual turnover rates by salary band for the period 1 April 2004 to 31 March 2005.

Salary Band	Number of employees per band as on 1 April 2004	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate %
Lower skilled (Levels 1-2)	3	1	1	33
Skilled (Levels 3-5)	30	12	5	17
Highly skilled production (Levels 6-8)	79	27	9	11
Highly skilled supervision (Levels 9-12)	55	16	9	16
Senior Management Service Band A	5	2	-	-
Senior Management Service Band B	3	-	-	-
Senior Management Service Band C	1	-	-	-
Senior Management Service Band D	-	-	-	-
Total	176	58	24	14

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Table 5.5.2 - Annual turnover rates by critical occupation for the period 1 April 2004 to 31 March 2005

Occupation:	Number of employees per occupation as on 1 April 2004	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate %
Environmental Officers	29	28	3	10
Town and Regional Planners	19	2	3	16
Industrial Technicians	6	2	-	-
Total	54	32	6	11

Table 5.5.3 identifies the major reasons why staff left the department.

Table 5.5.3 - Reasons why staff are leaving the Department

Termination Type	Number	% of total
Death	2	2
Resignation	27	28
Expiry of contract	64	67
Dismissal – operational changes	1	1
Dismissal – misconduct	1	1
Dismissal – inefficiency	-	-
Discharged due to ill-health	-	-
Retirement	1	1
Transfers to other Public Service Departments	-	-
Other	-	-
Total	96	100
Total number of employees who left as a % of the total number of employees		55



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Table 5.5.4 - Promotions by critical occupation

Occupation:	Employees as at 1 April 2004	Promotions to a higher salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progressions as a % of employees by occupation
Environmental Officers	29	20	69	11	38
Town and Regional Planners	19	1	5	15	79
Industrial Technicians	6	-	-	6	100
Total	54	21	39	32	59

Table 5.5.5 - Promotions by salary band

Salary Band	Employees as at 1 April 2004	Promotions to a higher salary level	Salary bands promotions as a % of employees by salary level	Progressions to a higher notch within a salary level	Notch progressions as a % of employees by salary band
Lower skilled (Levels 1-2)	3	-	-	3	100
Skilled (Levels 3-5)	30	-	-	19	63.3
Highly skilled production (Levels 6-8)	79	13	16.5	47	59.5
Highly skilled supervision (Levels 9-12)	55	24	43.6	35	63.6
Senior management (Levels 13-16)	9	1	11.1	8	11.4
Total	176	38	21.6	112	63.6



5.6. Employment Equity

The tables in this section are based on the formats prescribed by the Employment Equity Act, 55 of 1998.

Table 5.6.1 - Total number of employees (including employees with disabilities) in each of the following occupational categories as on 31 March 2005

Occupational categories (SASCO)	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	-	4	1	5	1	-	-	-	11
Professionals	13	15	3	24	9	28	4	19	115
Technicians and associate professionals	3	2	-	3	1	2	-	1	12
Clerks	4	7	-	8	10	23	-	15	67
Service and sales workers	-	-	-	-	-	-	-	-	-
Skilled agriculture and fishery workers	-	-	-	-	-	-	-	-	-
Craft and related trades workers	-	-	-	-	-	-	-	-	-
Plant and machine operators and assemblers	-	3	-	-	1	-	-	1	5
Elementary occupations	-	-	-	-	-	-	-	-	-
Total	20	31	4	40	22	53	4	36	210
Employees with disabilities: NONE									

Table 5.6.2 - Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2005

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	-	-	-	1	-	-	-	-	1
Senior Management	-	4	1	4	1	1	-	-	11
Professionally qualified and experienced specialists and middle management	7	11	3	26	3	16	2	13	81
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	11	8	-	8	8	19	2	14	70
Semi-skilled and discretionary decision making	2	6	-	1	9	17	-	8	43
Unskilled and defined decision making	-	2	-	-	1	-	-	1	4
Total	20	31	4	40	22	53	4	36	210



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Table 5.6.3 - Recruitment for the period 1 April 2004 to 31 March 2005

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	-	-	-	-	-	-	-	-	-
Senior Management	-	-	1	-	-	-	-	-	1
Professionally qualified and experienced specialists and middle management	4	3	1	2	-	3	1	-	14
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	7	4	-	-	5	2	1	3	22
Semi-skilled and discretionary decision making	2	-	-	-	3	2	-	1	8
Unskilled and defined decision making	-	-	-	-	1	-	-	-	1
Total	13	7	2	2	9	7	2	4	46
Employees with disabilities: NONE									

Table 5.6.4 - Promotions for the period 1 April 2004 to 31 March 2005

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	-	-	-	-	-	-	-	-	-
Senior Management	-	-	-	-	-	-	-	-	-
Professionally qualified and experienced specialists and middle management	-	3	1	1	-	2	-	2	9
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	3	3	-	2	4	9	1	4	26
Semi-skilled and discretionary decision making	1	-	-	-	-	2	-	-	3
Unskilled and defined decision making	-	-	-	-	-	-	-	-	-
Total	4	6	1	3	4	13	1	6	38
Employees with disabilities: NONE									

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Table 5.6.5 - Terminations for the period 1 April 2004 to 31 March 2005

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	-	-	-	-	-	-	-	-	-
Senior Management	-	-	-	-	-	-	-	-	-
Professionally qualified and experienced specialists and middle management	-	2	-	1	-	2	-	1	6
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	1	1	-	-	-	1	-	3	6
Semi-skilled and discretionary decision making	-	-	-	-	1	1	1	-	3
Unskilled and defined decision making	-	1	-	-	-	-	-	-	1
Total	1	4	-	1	1	4	1	4	16
Employees with disabilities: NONE									

Table 5.6.6 - Disciplinary action for the period 1 April 2004 to 31 March 2005

	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Disciplinary action	-	2	-	-	-	-	-	-	2



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Table 5.6.7 - Skills development for the period 1 April 2004 to 31 March 2005

Occupational categories	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	-	5	-	2	1	-	-	-	8
Professionals	13	29	3	17	18	52	12	24	168
Technicians and associate professionals	3	2	-	7	1	3	-	-	16
Clerks	12	15	-	10	30	57	-	21	145
Service and sales workers	-	-	-	-	-	-	-	-	-
Skilled agriculture and fishery workers	-	-	-	-	-	-	-	-	-
Craft and related trades workers	-	-	-	-	-	-	-	-	-
Plant and machine operators and assemblers	-	1	-	-	-	-	-	1	2
Elementary occupations	-	-	-	-	-	-	-	-	-
Total	28	52	3	36	50	112	12	46	339
Employees with disabilities: NONE									

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5.7. Performance Rewards

To encourage good performance, the department has granted the following performance rewards during the year under review. The information is presented in terms of race, gender, and disability (Table 5.7.1), salary bands (Table 5.7.2) and critical occupations (Table 5.7.3).

TABLE 5.7.1 - Performance Rewards by race, gender, and disability, 1 April 2004 to 31 March 2005

	Beneficiary Profile			Cost	
	Number of beneficiaries	Total number of employees in group	% of total within group	Cost (R'000)	Average cost per beneficiary
African	4	42	10	30	7 500
Male	1	20	5	4	4 000
Female	3	22	14	26	8 666
Indian	1	8	13	7	7 000
Male	-	4	-	-	-
Female	1	4	25	7	7 000
Coloured	27	84	32	141	5 222
Male	8	31	26	50	6 250
Female	19	53	36	91	4 789
White	51	76	66	522	10 235
Male	26	40	65	341	13 115
Female	25	36	67	181	7 240
Total	83	210	40	700	8 434
Employees with a disability: NONE					



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Table 5.7.2 - Performance Rewards by salary bands for personnel below Senior Management Service level, 1 April 2004 to 31 March 2005

Salary Bands	Beneficiary Profile			Cost		
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per beneficiary	Total cost as a % of the total personnel expenditure
Lower skilled (Levels 1-2)	-	4	-	-	-	-
Skilled (Levels 3-5)	13	36	36	38	2 923	1.1
Highly skilled production (Levels 6-8)	37	97	38	247	6 676	2.4
Highly skilled supervision (Levels 9-12)	25	61	41	339	13 560	1.9
Total	75	198	38	624	8 320	2

Table 5.7.3 - Performance Rewards by critical occupations, 1 April 2004 to 31 March 2005

Critical Occupations	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per beneficiary
Environmental Officers	8	54	15	55	6 875
Town and Regional Planners	15	18	83	210	14 000
Industrial Technicians	7	8	88	66	9 429
Total	30	80	38	331	11 033

Table 5.7.4 - Performance related rewards (cash bonus), by salary band, for Senior Management Service level

Salary Band	Beneficiary Profile			Cost		
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per beneficiary	Total cost as a % of the total personnel expenditure
Band A	4	8	50	34	8 500	1
Band B	3	3	100	30	10 000	1.9
Band C	1	1	100	12	12 000	1.7
Band D	-	-	-	-	-	-
Total	8	12	67	76	9 500	1.3

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5.8. Foreign Workers

The tables below summarise the employment of foreign nationals in the department in terms of salary bands and by major occupation. The tables also summarise changes in the total number of foreign workers in each salary band and by each major occupation.

Table 5.8.1 - Foreign Workers, 1 April 2004 to 31 March 2005, by salary band

No foreign workers for this period.

5.9. Leave utilisation for the period 1 January 2004 to 31 December 2004

The Public Service Commission identified the need for careful monitoring of sick leave within the public service. The following tables provide an indication of the use of sick leave (Table 5.9.1) and disability leave (Table 5.9.2). In both cases, the estimated cost of the leave is also provided.

Table 5.9.1 - Sick leave, 1 January 2004 to 31 December 2004

Salary Band	Total days	% days with medical certification	Employees using sick leave	% of total employees using sick leave	Average days per employee	Estimated Cost (R'000)
Lower skilled (Levels 1-2)	24	79.2	3	1.4	8	3
Skilled (Levels 3-5)	344	68.02	54	26	6.4	57
Highly skilled production (Levels 6-8)	691	68.74	77	37	9	224
Highly skilled supervision (Levels 9-12)	380	61.84	67	32.2	5.7	168
Senior management (Levels 13-16)	44	77.27	7	3.4	6.3	479
Total	1 483	67.23	208	100	7.1	531



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Table 5.9.2 - Disability leave (temporary and permanent), 1 January 2004 to 31 December 2004

Salary Band	Total days taken	% days with medical certification	Employees using disability leave	Number of employees using disability leave	% of total employees using disability leave	Average days per employee	Estimated Cost (R'000)
Lower skilled (Levels 1-2)	-	-	-	-	-	-	-
Skilled (Levels 3-5)	-	-	-	-	-	-	-
Highly skilled production (Levels 6-8)	12	100	1	1	100	12	4
Highly skilled supervision (Levels 9-12)	-	-	-	-	-	-	-
Senior management (Levels 13-16)	-	-	-	-	-	-	-
Total	12	100	1	1	100	12	4

Table 5.9.3 summarises the utilisation of annual leave. The wage agreement concluded with trade unions in the PSCBC in 2000, requires management of annual leave to prevent high levels of accrued leave being paid at the time of termination of service.

Table 5.9.3 - Annual Leave, 1 January 2004 to 31 December 2004

Salary Bands	Total days taken	Average per employee
Lower skilled (Levels 1-2)	85	12
Skilled (Levels 3-5)	872	12.3
Highly skilled production (Levels 6-8)	1 468	15.3
Highly skilled supervision (Levels 9-12)	1 847	19.4
Senior management (Levels 13-16)	262	18.7
Total	4 534	16.2

Table 5.9.4 - Capped leave, 1 January 2004 to 31 December 2004

Salary Bands	Total days of capped leave taken	Average number of days taken per employee	Average capped leave per employee as at 31 December 2004
Lower skilled (Levels 1-2)	5	1.3	27
Skilled (Levels 3-5)	4	0.1	43
Highly skilled production (Levels 6-8)	57	0.6	10
Highly skilled supervision (Levels 9-12)	60	0.6	17
Senior management (Levels 13-16)	-	-	-
Total	126	0.5	12

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TABLE 5.9.5 - Leave payouts for the period 1 April 2004 to 31 March 2005

The following table summarises payments made to employees as a result of leave that was not taken.

Reason	Total Amount (R'000)	Number of Employees	Average payment per employee
Leave payout for 2004/05 due to non-utilisation of leave for the previous cycle	-	-	-
Capped leave payouts on termination of service for 2004/05	12	1	12 011
Current leave payout on termination of service for 2004/05	34	19	33 515
Total	46	20	42 276

5.10. HIV and AIDS and Health promotion programmes

Table 5.10.1 - Steps taken to reduce the risk of occupational exposure

Units/categories of employees identified to be at high risk of contracting HIV and related diseases (if any)	Key steps taken to reduce the risk
None	Not applicable



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Table 5.10.2 - Details of Health Promotion and HIV/AIDS Programmes

Question	Yes	No	Details, if yes
1. Has the Department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	X		Mr T. Gildenhuys; Chief Director: Financial Management and Administration.
2. Does the Department have a dedicated unit or has it designated specific staff members to promote the health and well-being of its employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	X		D. Foster and the Committee; R50 000.
3. Has the Department introduced an Employee Assistance or Health Promotion Programme for its employees? If so, indicate the key elements/services of this programme.		X	
4. Has the Department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.	X		Mr Gildenhuys Ms Hamdulay Ms Van Der Berg Ms De Waal Ms Anthony Ms Bekko Ms Mahlangu Ms Francis Ms Houggaard Mr Pieterse Ms Foster Mr Mehl
5. Has the Department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.		X	The Departmental Employment Equity Plan states that no unfair discrimination in any employment practices will be allowed, which includes people with HIV/AIDS.
6. Has the Department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.		X	Paragraph 6 of the Draft Transversal Policy on HIV and AIDS addresses prohibition and discrimination.
7. Does the Department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have you achieved.	X		No results are available.
8. Has the Department developed measures/indicators to monitor and evaluate the impact of its health promotion programme? If so, list these measures/indicators.		X	



5.11. Labour Relations

The following collective agreements were entered into with trade unions within the Department.

Table 5.11.1 - Collective agreements, 1 April 2004 to 31 March 2005

Total collective agreements	None
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The following table summarises the outcome of disciplinary hearings conducted within the department during the year under review.

Table 5.11.2 - Misconduct and disciplinary hearings finalised, 1 April 2004 to 31 March 2005

Outcomes of disciplinary hearings	Number	% of Total
Verbal warning	3	60
Written warning	1	20
Dismissal	1	20
Total	5	100

Table 5.11.3 - Types of misconduct addressed at disciplinary hearings

Type of misconduct	Number	% of Total
Falsification of documentation and unauthorized absence	1	100
Total	1	100

Table 5.11.4 - Grievances lodged for the period 1 April 2004 to 31 March 2005

	Number	% of Total
Number of grievances resolved	2	33
Number of grievances not resolved	4	67
Total number of grievances lodged	6	100



Table 5.11.5 - Disputes lodged with Councils for the period 1 April 2004 to 31 March 2005

Total number of disputes lodged: NONE

Table 5.11.6 - Strike actions for the period 1 April 2004 to 31 March 2005

Total number of person working days lost	10
Total cost (R'000) of working days lost	2
Amount (R'000) recovered as a result of "no work no pay"	2

Table 5.11.7 - Precautionary suspensions for the period 1 April 2004 to 31 March 2005

Number of people suspended: NONE

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5.12 Skills development

This section highlights the efforts of the department with regard to skills development.

Table 5.12.1 - Training needs identified 1 April 2004 to 31 March 2005

Occupational Categories	Gender	Number of employees as at 1 April 2004	Training needs identified at start of reporting period			
			Learnerships	Programmes and other short courses	Skills	Other forms of training
Legislators, senior officials and managers	Female	1	-	-	-	-
Professionals	Male	9	-	3	3	-
	Female	38	-	13	13	-
	Male	28	-	19	19	-
Technicians and associate professionals	Female	-	-	15	15	-
	Male	-	-	14	14	-
Clerks	Female	40	-	89	89	-
	Male	8	-	47	47	-
Service and sales workers	Female	1	-	1	1	-
	Male	2	-	-	-	-
Skilled agriculture and fishery workers	Female	-	-	-	-	-
	Male	-	-	-	-	-
Craft and related trades workers	Female	-	-	-	-	-
	Male	-	-	-	-	-
Plant and machine operators and assemblers	Female	-	-	-	-	-
	Male	1	-	-	-	-
Elementary occupations	Female	22	-	-	-	-
	Male	26	-	-	-	-
Sub Total	Female	102	-	118	118	-
	Male	74	-	83	83	-
Total		176	-	201	-	201



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Table 5.12.2 Training provided 1 April 2004 to 31 March 2005

Occupational Categories	Gender	Number of employees as at 1 April 2004	Training needs identified at start of reporting period			Total
			Learnerships	Programmes and other short courses	Other forms of training	
Legislators, senior officials and managers	Female	2	-	1	-	1
Professionals	Male	10	-	7	-	7
	Female	58	-	105	1	106
	Male	55	-	62	-	62
Technicians and associate professionals	Female	4	-	4	-	4
	Male	8	-	12	-	12
Clerks	Female	48	-	105	3	108
	Male	20	-	33	4	37
Service and sales workers	Female	-	-	-	-	-
	Male	-	-	-	-	-
Skilled agriculture and fishery workers	Female	-	-	-	-	-
	Male	-	-	-	-	-
Craft and related trades workers	Female	-	-	-	-	-
	Male	-	-	-	-	-
Plant and machine operators and assemblers	Female	2	-	1	-	1
	Male	3	-	1	-	1
Elementary occupations	Female	-	-	-	-	-
	Male	-	-	-	-	-
Sub Total	Female	114	-	216	4	220
	Male	96	-	115	4	119
Total		210	-	331	8	339

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Table 5.13 Injury on duty

The following table provides basic information related to injury on duty.

Table 5.13.1 - Injury on duty, 1 April 2004 to 31 March 2005

Nature of injury on duty	Number	% of Total
Required basic medical attention only	8	100
Temporary Total Disablement	-	-
Permanent Disablement	-	-
Fatal	-	-
Total	8	100

5.14 Utilisation of consultants

Table 5.14.1 - Report on consultant appointments using appropriated funds

Project Title	Total number of consultants that worked on the project	Duration: Work days	Contract value in Rand	Percentage by ownership by HDI groups	Percentage by management by HDI groups	Number of Consultants from HDI groups that work on the project
EADP1/2004: Conceptualisation, design, layout, printing, editing, translation and prove reading of the Department of Environmental Affairs and Development Planning, 2004 Annual report.	1	45	222 300.00	100%	100%	1
EADP2/2004: Compilation of a draft bill on sustainable environmental, land-use and heritage resource management and managing of the process concerned.	3	540	678 123.04	33%	100%	1
EADP3/2004: Drafting of a year one Western Cape State of Environment Report that expands on the existing overview report.	20	166	440 775.67	32%	10%	5



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Project Title	Total number of consultants that worked on the project	Duration: Work days	Contract value in Rand	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of Consultants from HDI groups that work on the project
EADP4/2004: Implementation of waste minimisation and cleaner production techniques and technologies in the Sacks Circle Waste Minimisation Club.	3	180	230 280.00	0%	50%	1
EADP5/2004: Implementation of a pilot cleaner production programme in the hospitality and tourism sector.	7	180	293 634.00	55%	50%	1
EADP6/2004: Rapid review and policy guidelines for the development and management of golf estates and polo fields.	15	27	884 487.00	50%	72%	6
EADP7/2004: Development and compilation of draft Provincial policy document: Urban edge guidelines.	3	117	289 136.85	30%	30%	1
EADP8/2004: Development and compilation of draft specialist environmental impact assessment guidelines and policy.	22	90	962 978.51	50%	50%	12
EADP10/2004: Design, layout and printing of the DEA&DP's five year strategic and performance plan for 2005/06 to 2009/2010 financial years and the annual performance plan for 2005/06 financial year.	1	55	221 030.00	100%	100%	1
Provincial Spatial Development Framework: Professional fees.	5	354	976 667.64	60%	50%	3
Growth potential study.	31	180	972 666.24	N/A	N/A	1
Facilitation for hazardous waste management.	2	5	16 500.00	100%	100%	2

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Project Title	Total number of consultants that worked on the project	Duration: Work days	Contract value in Rand	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of Consultants from HDI groups that work on the project
Facilitator for Senior Management Strategic Planning Session.	1	2	44 491.60	1%	100%	1
Appointment of a service provider to design and produce an exhibition at WSSD JHB+2.	3	5	74 613.00	50%	50%	2
Research project: The estimation of population change by using fluctuations in the consumption of water as an indicator for municipalities.	2	60	113 154.00	N/A	N/A	1
Progressive realisation of environmental rights celebration: 10 years of democracy.	3	1	37 771.80	50%	30%	1
Conference: The progression of realisation of environmental rights.	3	90	60 420.00	N/A	N/A	1
Technical review of MHI Risk Assessment for The United States Consulate in Steenberg, Cape Town.	1	30	4 000.00	-	-	-
Facilitation of the DEA&DP workshop on wind energy on 17 June 2004.	1	3	11 126.40	-	-	-
Settlement framework for the Western Cape Province.	1	2.5	12 712.14	-	-	-
Facilitation of Pollution information and chemicals management.	1	2	35 000.00	100%	100%	1
Consultation fee for Provincial Environmental Legislation.	1	2	25 206.81	-	-	-
Investigation into GIS and other information systems of DEA&DP.	2	8	15 190.50	50%	50%	1



WESTERN CAPE DEPARTMENT OF ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING VOTE 9

Project Title	Total number of consultants that worked on the project	Duration: Work days	Contract value in Rand	Percentage ownership by HDI groups	Percentage by management by HDI groups	Number of Consultants from HDI groups that work on the project
Review of appeal: Sea Point Pavillion re-development.	2	2	19 870.00	52%	52%	3
Production of the November edition of the Departmental newsletter.	15	10	22 600.00	100%	100%	8
Facilitator for Change Management workshop	1	1	16 103.47	100%	100%	1
Performance poetry.	5	1	1 500.00	100%	100%	5
Venue for training.	1	1	10 943.00	100%	100%	1
Biological monitoring of mercury exposure amongst residents in the Vissershok / Morning Star area.	4	60	42 458.00	N/A	N/A	-
Development of IPWIS.	8	300	684 000.00	N/A	N/A	8
Status quo and gap analysis to inform integrated energy strategy development.	6	29	49 000.00	55%	50%	1
Presentation on sustainable development.	1	7	1 710.00	55%	50%	1
Reprojection of 2335 rural 1-10000 aerial photographs from UTM 345 to various Gauss format.	4	20	67 687.51	30%	15%	1
EADP2/2005: Specialist assessment for wind energy development on the Cape West Coast.	5	90	98 000.00	40%	40%	2
EADP3/2005: Professional Conference Organiser.	3	131	361 000.00	N/A	N/A	3
Professional fees in respect of management audit within the Directorate: Personnel Management and Support Services.	4	20	150 000.00	9%	5%	1

WESTERN CAPE DEPARTMENT OF ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING VOTE 9



Project Title	Total number of consultants that worked on the project	Duration: Work days	Contract value in Rand	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of Consultants from HDI groups that work on the project
Review of golf estate.	3	12	48 219.04	50%	50%	1
Review of golf estate.	1	14	38 260.00	-	-	-
Development of a sustainable development plan.	6	42	189 644.93	N/A	N/A	2
Development of a concept position paper on developing a Provincial Sustainable Development Implementation Plan.	5	10	57 000.00	N/A	N/A	-
West Coast Trails Project.	7	19	160 000.00	-	-	-
Professional Work and Project Management.	4	10	76 166.00	55%	50%	2
Consultant to review draft emission estimation techniques guideline document developed by the Department.	1	5	22 000.00	-	-	1
Facilitation of WAME project.	2	2	28 044.00	-	40%	3
Professional Fees.	3	131	879 000.00	N/A	N/A	3
Facilitation of workshop.	1	5	3 479.28	-	-	-
Strategic Planning.	2	2	8 208.00	100%	100%	2
Training conference facilities.	1	1	310.34	N/A	N/A	0