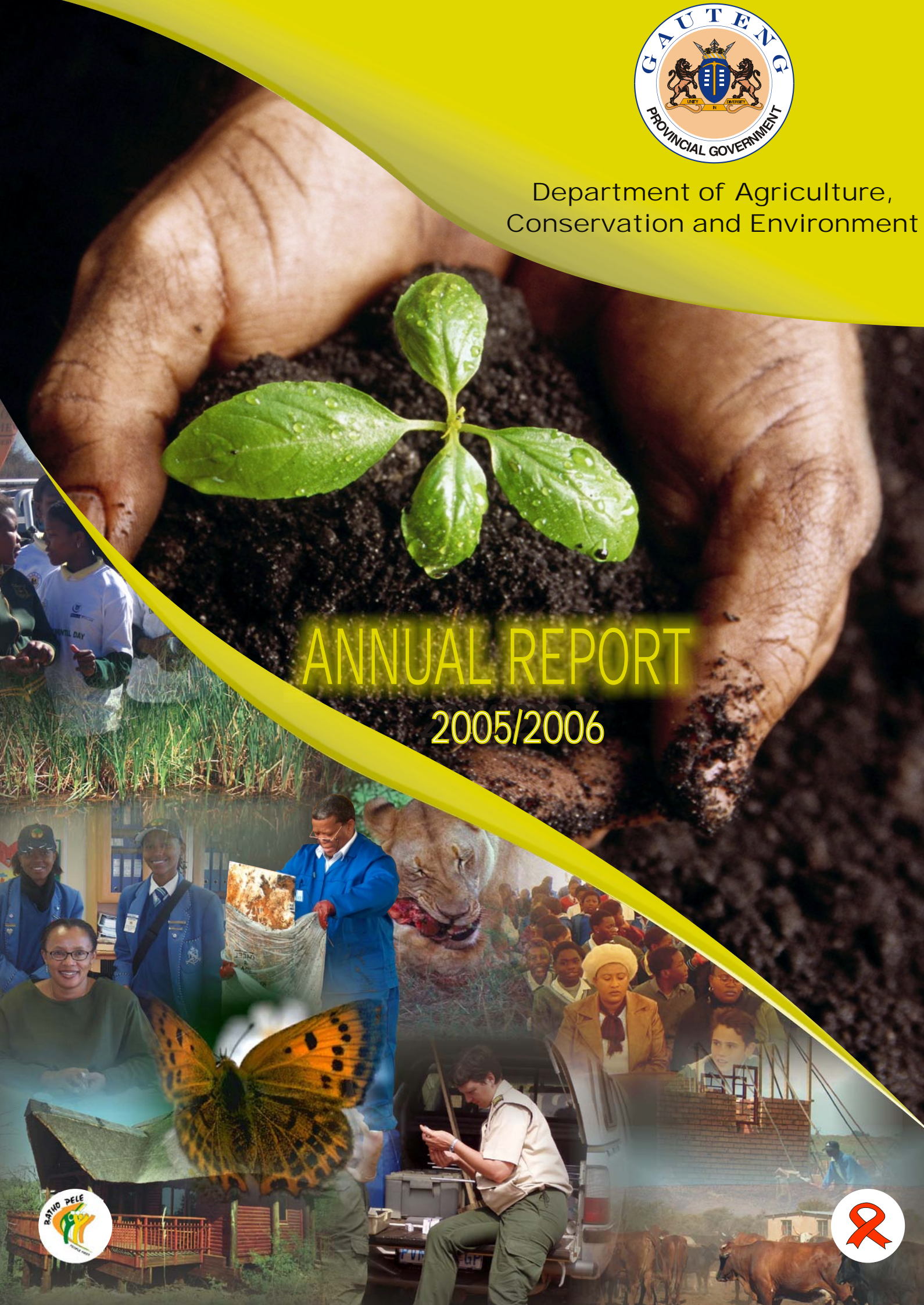


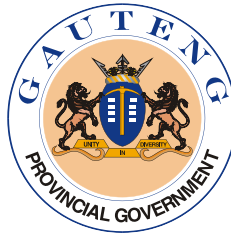


Department of Agriculture,
Conservation and Environment

ANNUAL REPORT

2005/2006





Department of Agriculture, Conservation and Environment

VISION

Leaders in natural resource management.

MISSION

To provide an integrated provincial management system for sustainable utilisation of natural resources towards quality of life for all.

Produced by

Gauteng Department of Agriculture, Conservation and Environment (GDACE)
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ABET	Adult Basic Education and Training
ABNR	Abe Bailey Nature Reserve
AG	Auditor General
AgriBEE	Agricultural Black Economic Empowerment
AO	Accounting Officer
ARC	Agricultural Research Council
ARIS	Agricultural Resource Information System
BAS	Basic Accounting System
BIRP	Birds in Reserves Project
BkB	Bontle ke Botho
CAPEX	Capital Expenditure
CARA	Conservation of Agricultural Resources Act, 1983 (Act 43 of 1983)
CASP	Comprehensive Agricultural Support Programme
CAT	Communications and Awareness Transversal (Branch)
CBNRM	Community Based Natural Resource Management
CBO	Community Based Organisations
CEO	Chief Executive Officer
CITES	Convention on International Trade in Endangered Species of Wild Fauna and Flora
COH WHS	Cradle of Humankind World Heritage Site
COMBUDS	Computerised system used to develop enterprise budgets for different agricultural commodities
CSIR	Council for Scientific and Industrial Research
CWAC	Coordinated Water Avian (Bird) Counts
DAC	Departmental Acquisition Council
DEAT	Department of Environmental Affairs and Tourism
DFA	Development Facilitation Act
DGR	Dinokeng Game Reserve
DLG	Department of Local Government
DOA	Department of Agriculture
DPLG	Gauteng Department of Development Planning and Local Government (defunct)
DWAF	Department of Water Affairs and Forestry
EAP	Employee Assistance Programme
EIA	Environmental Impact Assessment
EIP	Environmental Implementation Plan
EMI	Environment Management Inspector
EMF	Environmental Management Framework
EMPR	Environmental Management Performance Report
EPIA	Environmental Planning and Impact Assessment
EPM	Enterprise Project Management
EPWP	Expanded Public Works Programme
EXCO	Executive Council
GAP Analysis	Gauteng Biodiversity Analysis Project
GAPROFU	Gauteng Province Farmers Union
GDACE	Gauteng Department of Agriculture, Conservation and Environment
GDFA	Gauteng Department of Finance and Economic Affairs
GDLG	Gauteng Department of Local Government
GDOH	Gauteng Department of Health
GDS	Growth and Development Strategy
GG	Government Garage
GIED	Gauteng Institute for Education Development
GIS	Geographic Information System
GPG	Gauteng Provincial Government
GSDF	Gauteng Spatial Development Framework
GSSC	Gauteng Shared Services Centre
GTA	Gauteng Tourism Authority
HCWM	Health Care Waste Management
HHFS	Household Food Security
HOD	Head of Department
HRC	Human Rights Commission
HRD	Human Resource Development
HRM	Human Resource Management
ICT	Information and Communication Technology
IDP	Independent Development Plan
IEB	Independent Examinations Board

List of Acronyms used in the report

IEM	Integrated Environmental Management
IPGA	Indigenous Plant Growers Association
ITCA	Intergovernmental Technical Committee on Agriculture
IUCN	World Conservation Union
IWMPA	Integrated Waste Management and Pollution Abatement
JOCOD	Johannesburg Council for People with Disabilities
JPOI	Johannesburg Plan of Implementation
LECT	Legal Services, Enforcement and Compliance Transversal (Branch)
LPG	Liquid petroleum gas
LRAD	Land Redistribution and Agriculture Development Programme
MA	Management Authority
MAC	Management Advisory Committee
MEC	Member of the Executive Council
MEC/MMC	MEC and Members of Mayoral Committees
Mgmt	Management
MIN/MEC	Minister and MECs meeting
MIN/TECH	Ministers Technical Committee
MIS	Management Information Systems
MOU	Memorandum of Understanding
MPC	Management Plan Committee
MPNE	Magaliesburg Protected Natural Environment
NAMC	National Agricultural Marketing Council
NDLA	National Department of Land Affairs
NEMA	National Environmental Management Act, 1998 (Act 107 of 1998) and Amendment Acts of 2003 and 2004
NRM	Natural Resources Management (Directorate - now Sustainable Resources Management)
NGO	Non Governmental Organisation
NPO	Not for Profit Organisation
OOP	Office of the Premier
OVI	Onderstepoort Veterinary Institute
PAIA	Promotion of Access to Information Act, 2000 (Act 2 of 2000)
PAM	Protected Areas Management (Branch)
PIPs	Priority Inorganic Pollutants
POPs	Priority Organic Pollutants
PPP	Public Private Partnership
PWV	Pretoria/Witwatersrand/Vereeniging
RAMSAR Site	A wetland of international importance protected under the Ramsar Convention on Wetlands
ROD	Record of Decision
SAHRA	South African Heritage Resource Authority
SANAS	South African National Accreditation System
SANDF	South African National Defence Force
SANEL	South African National Epilepsy League
SAQA	South African Qualification Authority
SBNR	Suikerbosrand Nature Reserve
SBR	Suikerbosrand
SDIP	Service Delivery Improvement Plan
SDP	Spatial Development Plan
SEA	Strategic Environmental Assessment
SETA	Service Education and Training Authority
SLA	Service Level Agreement
SMME	Small, Medium and Micro Enterprise/s
SOER	State of the Environment Report
SRM	Sustainable Resource Management (Directorate)
SUE	Sustainable Utilisation of the Environment (Branch)
TDAC	Training and Development Advisory Committee
TOR	Terms of Reference
UCT	University of Cape Town
UNESCO	United Nations Educational, Scientific and Cultural Organisation
VAN	Veterinary Services, Agriculture and Natural Resource Management (Branch)

SECTION 1

Executive Summary: Message from the MEC

Khabisi Mosunkutu



Member of the Executive Council (Gauteng Provincial Government) for the Department of Agriculture, Conservation and Environment

This foreword is a synopsis of the spirited efforts of officials in the Gauteng Department of Agriculture, Conservation and Environment (GDACE) to make their contribution to the strategic objectives of the Gauteng Provincial Government.

In its 2004-2009 five-yearly programme of action, the Department committed itself to steadfastly strive to stimulate faster economic growth and job creation, to contribute towards developing healthy, appropriately skilled and productive people, to deepen democracy and nation building, to build an effective and caring government, and to fight poverty and build safe, secure and sustainable communities.

To help extricate communities, the most marginalised in particular, from the clutches of poverty, we have focussed our attention on the promotion of agriculture in the Province. To this end, we finalised the Gauteng Agricultural Development Strategy (GADS) in the year under review. In addition to our promotion of commercial agriculture, we intensified our Integrated Household Food Security Programme through which thousands of unemployed, poverty-stricken community members were able to grow their own vegetables, thereby enabling them to put food on their tables. Beneficiaries of this programme included those infected and affected by HIV/AIDS, as well as individuals with physical and mental disabilities.

Contributing to the goal of stimulating faster economic growth, especially in relation to facilitating more international trade, our Veterinary Services continued with their sterling work. To help curb the transfer of pathogens, material and informational support was extended to abattoirs and farmers across the Province. These services help maintain the international credibility of our country's veterinary certification. Their efforts have made an important contribution to the increase in and diversification of the foreign currency inflow into the country.

To promote the sustainable utilisation and conservation of our biological diversity and natural processes, we utilised a number of programmes in the year under review. Amongst these are the continued improvement of our Provincial nature reserves, currently 26 109 hectares in extent, and the creation of jobs through our Sustainable Resource Management projects. These jobs were created through the burning of fire-breaks, the removal of over 539 tonnes of waste from our rivers and tributaries, and the clearing of 507 hectares

of alien plants. As part of encouraging future generations to continue the work of conserving our environment, awareness programmes for learners were run, with over 2 700 learners attending and participating.

GDACE has a constitutional obligation to protect the environment and concurrently to promote its utilisation for sustainable socio-economic development that will benefit both present and future generations. Mindful of this, we approved over 80% of Environmental Impact Assessment (EIA) applications that accord with our preferred environmental and land use policy. We also completed Environmental Management Frameworks for three Local Authorities.

Our Integrated Waste Management and Air Quality management programmes play a critical role in our collective quest to build healthy, skilled and productive communities within a healthy living environment. The 'green procurement' policy guideline, developed in the year under review, is an initiative aimed at realising this objective.

More information on these invaluable efforts is contained in this Annual Report and can be read at your leisure.

I wish to thank the Head of Department, Dr Steven Cornelius, his senior management and all departmental staff for their dedication and commitment over the past year. May we continue to strive for higher standards of professionalism and service delivery in order to achieve our objectives.

May I, in conclusion, leave you with the words of Pixley Ka Seme who, writing for African Abroad in 1906, observed that *'The brighter day is rising upon Africa. Already I seem to see her chains dissolved, her desert plains red with harvest, her Abyssinia and her Zululand the seats of science and religion, reflecting the glory of the rising sun from the spires of their churches and universities. Her Congo and her Gambia whitened with commerce, her crowded cities sending forth the hum of business, and all her sons employed in advancing the victories of peace greater and more abiding than the spoils of war'*. In facing the challenges ahead, we must keep this vision, as relevant now as it was then, uppermost in our minds.

A handwritten signature in black ink, appearing to read 'K. Mosunkutu'.

Khabisi Mosunkutu, MEC



Executive Summary: Message from the HOD

Dr. Steven T. Cornelius

**Head of
Department of the
Department of
Agriculture,
Conservation and
Environment**



The 2005/2006 financial year marked the second year of my term as Head of the Department of Agriculture, Conservation and Environment. One of the focal areas of the financial year under review was on improving service delivery in line with the Service Delivery Standards which GDACE released in 2005. In order to meet these standards, the qualitative and quantitative human resource capacity of the Department was also addressed. I consider this human resource capacity - the people who work with me - to be the most important resource at the disposal of GDACE in its quest to meet the strategic objectives of the Gauteng Provincial Government. The Department therefore increased in size by 44% and concurrently ensured training was given priority, as evidenced by the fact that our entire training budget was spent. I wish to express my appreciation to the staff of GDACE who, during this period, adapted to these changes without compromising on the delivery of their commitments.

Provision was made in the expanded structure of the department for the elevation of Agriculture, Knowledge and Project Management, Communication, and Compliance and Enforcement to Chief Directorates (Branches) and Natural Resource Management (now called Sustainable Resource Management) to a Directorate. A Chief Directorate: Transformation and a Directorate: Policy Research and Coordination were also created. The Chief Directorates have, on average, three Directorates each. The Veterinary Services, Sustainable Use of the Environment, and Compliance and Enforcement Branches are currently leading nation-wide with respect to the quality and dedication of their personnel. Evidence of this is the fact that this department regularly supports national and provincial departments when there are animal disease outbreaks in other provinces. The department also plays a major role in the formulation of environmental policy, strategies and guidelines nationally.

The budget voted to the Department of Agriculture, Conservation and Environment for the 2005/2006 financial year was R228 842 000, adjusted to R223 245 000 during the Adjustment Estimate. The budget of the previous financial year (2004/2005) was R228 329 000, adjusted to

R206 577 000. The actual expenditure in 2005/2006 was R217 346 000. The under-expenditure was mainly on agricultural implements for farmers which were sourced per item for each project. Because it was not bulk purchases, service providers were reluctant to provide quotes. The Department has since changed to a bulk open tender.

During the adjustment estimates, funds were mainly shifted to the core functions of the Department with Environmental Planning and Impact Assessment (EPIA), Waste Management and Pollution Abatement (WMPA) and Agriculture benefiting the most. The department has increased its commitment to promoting Agriculture in the province, this despite the fact that Gauteng is not usually considered an agricultural province. The EPIA units have always attracted unjust criticism, mainly because of perceived delays with the processing of Environmental Impact Assessments (EIAs). The shift in funds to the two Directorates was therefore to enhance their HR capacity and improve their operational systems. More than 95% of all EIAs were approved within a reasonable time frame. It is a small percentage of high profile, big investment developments, inappropriately situated on environmentally sensitive areas, which, when their applications are turned down, respond negatively and attempt to give the department a bad image. This is because they usually have the financial wherewithal to use various strategies to create the impression there is a crisis with EIAs.

As the referee on EIAs, the Department attracts criticism from both sides of the spectrum. Environmentalists, Conservationists and Interested and Affected Parties (I&APs) feel that the department is not doing enough to protect the environment or that certain developments are inappropriately approved. A case in point is the Gautrain, for which the Department provided EIA approval in 2004. The Department was subsequently taken to court for a small portion of the line and, although judgment is still pending, the media portrayed it as a victory to the I&APs and reported that this will stop the train. However, those bringing the case indicated in the court hearing that did not dispute the need for Gautrain, but rather that they were unhappy with the way in which the Department engaged with the community



and responded to inputs on the issue by the I&APs.

Notwithstanding this, the department in 2005 won a landmark case at the Supreme Court of Appeals where the dispute revolved around one of the guidelines which the Department uses. Judgment was in favor of the Department and the judges commented that it was good for a Department to have guidelines for decision-making. The Department also issued a number of directives and initiated court action against illegal developments. This increase in cases of non-compliance also highlighted the need to expand the Compliance and Enforcement Branch. This Branch is home of the Environmental Management Inspectors (EMIs) who will eventually use sophisticated satellite techniques together with normal policing methods to track illegal developments and damage to the environment.

The highlight in Agriculture was the launch of the Gauteng Agricultural Development Strategy (GADS). The objective of this strategy is to make Gauteng the centre of excellence for smallholder controlled environment farming. This applies to both plant and animals. The focus will be mainly on 2nd economy farmers with the objective of ultimately moving them to the 1st economy. The strategy also leans heavily on the use of technology (controlled environments, biotechnology etc) and therefore close associations need to be cultivated between farmers, the Department and research institutions. Another aspect of

the strategy is that it addresses the entire value chain i.e. from conception to consumption.

The Department, as one of the custodians of the environment, has to take an impartial stance and hence it promotes and subscribes to the concept of sustainable development. Gauteng has particular challenges that no other province has. A Gauteng Strategy for Sustainable Development (GSSD) is in its final stages and will provide guidance on how to promote development and yet take care of the environment.

Finally, I wish to express my appreciation to MEC Mosunkutu, the staff of GDACE and colleagues in the Gauteng Provincial Government. I believe as GDACE we have consolidated ourselves into a powerful team and that, with our spirit and energy, we are able to achieve even more than is presented here in this Annual Report.



Dr Steven T. Cornelius (HOD)



SECTION 2

Departmental Overview

2.1 Mandate of the Department

The functional responsibilities of the Gauteng Department of Agriculture, Conservation and Environment (*the/this department or GDACE elsewhere in this report*) are diverse.

The department's strategic priorities are aligned with the strategic priorities of the Gauteng Provincial Government's (GPG) five-year programme for 2004 to 2009¹. This programme builds on the foundations of the first decade of freedom and democracy. It focuses on the government's vision for 2014, namely to address unemployment and poverty through ensuring high levels of labour absorption, reduced inequalities, a safe and healthy environment, and the development of the province's communities through jobs, schools, clinics and other services. It identifies and commits to the following key programmes and priority actions:

- *Enabling faster economic growth and job creation* through promoting labour-absorbing growth sectors, broad-based wealth creation, black economic empowerment (BEE) and Small, Medium and Micro Enterprises (SMMEs).
- *Fighting poverty and building safe, secure and sustainable communities*, with a focus on upgrading community infrastructure and ensuring a strong safety net for the poor.
- *Developing healthy, skilled and productive people* through the development of caring, responsive and quality health services and investment in quality education.
- *Deepening democracy and nation building and realising the constitutional rights of our people* through youth development, women's empowerment and access to information about government.
- *Building an effective and caring government* through improving the capacity of the public service and making it more responsive to citizen's needs.

The major strategic priorities of the department are reflected in the following departmental programmes, namely:

- Agriculture
- Veterinary services
- Natural Resource Management, now called Sustainable Resource Management (SRM)
- Nature Conservation
- Environmental Planning and Impact Assessment (EPIA)
- Integrated Waste Management and Pollution Abatement (IWMPA) which, because of the workload, has, from the 2006/7 financial year, been split into two directorates, viz. Waste Management and Air Quality

It is important to mobilise and involve the public in understanding the critical importance of sustainable development as a mechanism for achieving long-term growth and prosperity in Gauteng. The department, therefore, has a programme of communications and awareness-raising in all its areas of functional responsibility, which operates in support of the implementation of its mandate.

The carrying out of its mandate by the core business units is also supported by the department's other corporate services units, viz. legal services, compliance and enforcement, facilities management, human resource management and development, transformation, knowledge management and financial management.

Blue IQ Projects

The Cradle of Humankind World Heritage Site and Dinokeng projects, which aim to promote and strengthen the Gauteng economy through strategic economic infrastructure investment in the tourism growth sector, were initially constituted as the Protected Areas Management (PAM) Branch within GDACE's organisational structure. However, since 2004, these Blue IQ projects have been the responsibility of the Gauteng Department of Finance and Economic Affairs.

The projects have, nevertheless, remained physically located within the GDACE buildings (and will most likely continue to do



¹ Gauteng Provincial Government. *Five year strategic Programme 2004 - 2009*.
<http://www.gpg.gov.za/frames/plan-f.html>

SECTION 2: Departmental Overview

so until the establishment of the new GPG Precinct) and have a Service Level Agreement (SLA) with respect to the provision, by GDACE, of a range of necessary support services and products to the two projects. They have their own accounting officer and submit a separate annual report.

2.1.1 Constitutional mandate

The department receives its mandate from Section 24 and Section 27 of the *Constitution*², which form part of the *Bill of Rights*. Section 24 deals with the environment and Section 27 with health care, food, water and social security.

Section 24 states that "everyone has the right

- (a) to an environment that is not harmful to their health or well-being; and*
- (b) to have the environment protected, for the benefit of present and future generations, through reasonable legislative and other measures that -*
 - (i) prevent pollution and ecological degradation;*
 - (ii) promote conservation; and*
 - (iii) secure ecologically sustainable development and use of natural resources while promoting justifiable economic and social Development."*

Section 27 stipulates the rights as follows:

- (1) Everyone has the right to have access to -*
 - (a) Health care services*, including reproductive health care;*
 - (b) Sufficient food and water; and*
 - (c) Social security, including, if they are unable to support themselves and their dependents, appropriate social assistance.*
- (2) The state must take reasonable legislative and other measures within its available resources, to achieve the progressive realisation of each of these rights."*

* Health care services should be viewed as inclusive of veterinary public health functions.



²Republic of South Africa, 1996. The Constitution of the Republic of South Africa. Act 108 of 1996, (pocket size version) Pages 11 and 13

Schedule 4 and 5 of the *Constitution*³ also have relevance to the mandate of the department. These stipulate the following competencies for the department:

Schedule 4 defines the concurrent national and provincial legislative competence	
PART A	PART B (These are local government matters to the extent set out in section 155(6) and 155(7) of the Constitution)
<ul style="list-style-type: none"> • Agriculture • Animal control and diseases • Environment • Nature conservation, excluding national parks, national botanical gardens and marine resources • Pollution control • Soil conservation 	<ul style="list-style-type: none"> • Air pollution • Water and sanitation services limited to potable water supply systems and domestic waste-water disposal systems
Schedule 5 defines functional areas of exclusive provincial legislative competence	
PART A	PART B (These are local government matters to the extent set out in section 155(6) and 155(7) of the Constitution)
<ul style="list-style-type: none"> • Abattoirs • Veterinary services, excluding regulation of the profession 	<ul style="list-style-type: none"> • Control of public nuisances • Fencing and fences • Markets • Municipal abattoirs • Municipal parks and recreation • Noise pollution • Pounds • Refuse removal, refuse dumps and solid waste disposal

2.1.2 Legislative Mandate (national and provincial)

The department derives its mandate mainly from national legislation and regulations. Its provincially-specific mandate is determined by provincial legislation and regulations.

These national and provincial legislative tools enable the Department to carry out its obligations and functional responsibilities and thereby ensure that the environment right enshrined in section 24 of the Constitution of the Republic of South Africa, 1996, is protected for the benefit of the citizens of South Africa and in particular, Gauteng Province.



³ Republic of South Africa, 1996. The constitution of the Republic of South Africa. Act 108 of 1996, (Pocket size version) pages 143 - 145, 146 - 147

SECTION 2: Departmental Overview

The department's responsibilities are carried out in terms of the following major national and provincial laws and subordinate legislation:

National Acts

Abattoir Hygiene Act, 1992 (Act 121 of 1992)
Agricultural Products Standards Act, 1990 (Act 199 of 1990)
Animal Diseases Act, 1984 (Act 35 of 1984)
Atmospheric Pollution Prevention Act, 1965 (Act 45 of 1965)
Blue IQ Investment Holdings (Proprietary) Limited Act, 2003 (Act 5 of 2003)
Conservation of Agricultural Resources Act, 1983 (Act 43 of 1983)
Constitution of the Republic of South Africa, 1996
Co-operatives Act, 2005 (Act 14 of 2005)
Development Facilitation Act, 1995 (Act 67 of 1995)
Environment Conservation Act, 1989 (Act 73 of 1989), as amended
Extension of Security of Tenure Act, 1997 (Act 62 of 1997)
Fertilisers, Farm Feeds, Agricultural Remedies and Stock Remedies Act, 1947 (Act 36 of 1947)
Gauteng Planning and Development Act, 2003 (Act 3 of 2003)
Gauteng Transport Infrastructure Act, 2001 (Act 8 of 2001)
Hazardous Substances Act, 1973 (Act 15 of 1973)
Intergovernmental Relations Framework Act, 2005 (Act 13 of 2005)
Interim Protection of Informal Land Rights Act, 1996 (Act 31 of 1996)
Land Administration Act, 1995 (Act 2 of 1995)
Land Reform (Labour Tenants) Act, 1996 (Act 3 of 1996)
Land Survey Act, 1997 (Act 8 of 1997)
Land Titles Adjustment Act, 1993 (Act 111 of 1993)
Livestock Brands Act, 1962 (Act 87 of 1962)
Livestock Improvement Act 1977 (Act 25 of 1977)
Meat Safety Act, 2000 (Act 40 of 2000)
Mineral and Petroleum Resources Development Act, 2002 (Act 28 of 2002)
National Environmental Management Act, 1998 (Act 107 of 1998) as amended Acts of 2003 and 2004
National Environmental Management Air Quality Act, 2004 (Act 39 of 2004)
National Environmental Management: Biodiversity Act, 2004 (Act 10 of 2004)
National Environmental Management: Protected Areas Act, 2003 (Act 57 of 2003)
National Water Act, 1998 (Act 36 of 1998)
Perishable Products Export Control Act, 1983 (Act 9 of 1983)
Plant Breeders' Rights Act, 1976 (Act 15 of 1976)
Plant Improvement Act, 1976 (Act 53 of 1976)
Promotion of Administrative Justice Act, 2000 (Act 3 of 2000)
Promotion of Access to Information Act, 2000 (Act 2 of 2000)
Provision of Land and Assistance Act, 1993 (Act 126 of 1993)
Public Finance Management Act, 1999 (Act 1 of 1999)
Public Service Act, 1994 (Act 103 of 1994)
Resolution of Land Rights Act, 1994 (Act 22 of 1994)
South African Abattoir Corporation Act, 1992 (Act 120 of 1992)
Spatial Data Infrastructure Act, 2003 (Act 54 of 2003)
Subdivision of Agricultural Land Act Repeal Act, 1998 (Act 64 of 1998)
Subdivision of Agricultural Land Act, 1970 (Act 10 of 1970)
Transformation of Certain Rural Areas Act, 1998 (Act 94 of 1998)
Upgrading of Land Tenure Rights Act, 1991 (Act 122 of 1991)
Veterinary and Para-Veterinary Professions Act, 1982 (Act 19 of 1982)
World Heritage Convention Act, 1999 (Act 49 of 1999)

National Regulations

Development Facilitation Regulations GN R1, 7 January 2000
Government Notice R1182, 5 September 1997 (as amended)
Government Notice R1183, 5 September 1997
Government Notice R1184, 5 September 1997
Government Notice 1986, 24 August 1990 (as amended)
Regulations regarding the Promotion of Access to Information GN R187, 15 February 2002
Regulations for the Proper Administration of Special Nature Reserves, National Parks and World Heritage Sites GN R1061, 28 October 2005
Regulations on Fair Administrative Procedures GN R1022, 31 July 2002

Provincial Ordinance/Act

Gauteng Planning and Development Act, 2003 (Act 3 of 2003)
Nature Conservation Ordinance, 1983 (Ordinance 12 of 1983)

Provincial Regulation

Endangered & Rare Species of Fauna and Flora, 1984
Gauteng Health Care Waste Management Regulations, 2004
Magaliesberg Protected Natural Environment Regulations (Administrator's Notice 126 and 127) 1994
Nature Conservation Regulations, 1983
Noise Control Regulations, 1999
Waste Information Regulations, 2004

Departmental involvement in drafting and implementation of legislation

The National Environmental Management: Protected Areas Act, 2003 came into effect in March 2004. Areas of work have now been prioritised and are being implemented in line with recommendations from Department of Environmental Affairs and Tourism (DEAT). The Resource Management unit in Conservation is in the process of setting up a protected areas register and compiling management plans for the reserves for the MEC to review. The National Environmental Management: Biodiversity Act, 2004 is also receiving attention in the form of comments on

regulations by DEAT. These comments on Chapter Four (Threatened or Protected Species), Chapter Five (Alien and Invasive species) and Chapter Six (Bioprospecting, Access and Benefit Sharing) are a product of feedback from participatory workshops, the reading of drafts and the compiling of information. The directorate has also commented on the National Norms and Standards for the Game Industry, which is a DEAT initiative.

Assessment of the impact of proposed and finalised legislation is carried out on an ongoing basis to ensure the department can address any new issues raised by such legislation.

2.1.3 Good governance legislative responsibilities

The department complies with the legislative provisions in the following Acts:

- Basic Conditions of Employment Act, 1997 (Act 75 of 1997)
- Electronic Communications Security (Propriety) Limited Act, 2002 (Act 68 of 2002)
- Employment Equity Act, 1998 (Act 5 of 1998)
- Labour Relations Act, 1995 (Act 66 of 1995)
- Preferential Procurement Policy Framework Act (Act 5 of 2000)
- Prevention and Combating of Corrupt Activities Act, 2004 (Act 12 of 2004)
- Promotion of Access to Information Act, 2000 (Act 2 of 2000)
- Promotion of Administrative Justice Act, 2000 (Act 3 of 2003)
- Promotion of Equality and Elimination of Unfair Discrimination Act, 2000 (Act 4 of 2000)
- Protected Disclosures Act, 2000 (Act 26 of 2000)
- Protection of Information Act, 1982 (Act 84 of 1982)
- Public Finance Management Act, 1999 (Act 1 of 1999)
- Public Service Act, 1994 (Act 103 of 1994) and Amendment Act of 1999
- Skills Development Act, 1998 (Act 97 of 1998)



SECTION 2: Departmental Overview

The work of the new Branch: Transformation will be governed by the guidelines and legislation above, as well as by:

- The Codes of Good Practice on Broad-Based Black Economic Empowerment
- South Africa's Economic Transformation: A Strategy for Broad-Based Black Economic Empowerment
- Broad-Based Black Economic Empowerment Bill
- Broad-Based Black Economic Empowerment Act, 2003 (Act 53 of 2003)
- Broad-Based Black Economic Empowerment Framework for Agriculture (Draft)
- South Africa's National Policy Framework for Women's Empowerment and Gender Equality
- Gauteng Provincial Government Disability Policy
- Gauteng Youth Development Strategy 2004-2009
- Gauteng AIDS Plan 2005-2006
- Gauteng Provincial Government Draft Broad-Based Black Economic Empowerment Strategy

2.2 Strengthening accountability

2.2.1 Cooperative governance

Cooperative governance is critical to achieving the planned outcomes and outputs of the department. Co-ordination between national and provincial government on matters related to the functional responsibilities of GDACE takes place through the MIN/TECH, ITCA and MIN/MEC structures of the national Directors General and Heads of Department, and the national Ministers and provincial MECs respectively. These structures focus on policy, law reform and alignment of implementation plans, as well as ongoing assessments of the impact of government programmes.

The department has institutional arrangements for provincial-local government cooperation to complement national-provincial government cooperation. Technical working groups consisting of senior officials of these two spheres of government have been set up. These working groups make recommendations to biennial MEC/MMC meetings between the MEC and the responsible Members of Mayoral Committees. The department also interacts with local authorities on matters such as

land use planning, environmental management, waste management, air quality, public health, and environmental compliance and enforcement.

2.2.2 Stakeholder interaction

The department cannot accomplish its social, economic and sustainable development best practice aims on its own. Considerable cooperation with other government structures at local, provincial and national level, the private sector and civil society organisations is necessary. Programmes to address poverty require a concerted effort by government as a whole - national, provincial and local - through its various departments, functions and programmes, and even across provincial boundaries. GDACE established strong communication links with a number of governmental and non-governmental structures to share information and devise complementary strategies and implementation plans to address common challenges.

Stakeholders are informed of developments through media releases, interviews and stakeholder events. The department also participates in all GPG imbizos at which there is engagement with community members on all issues affecting their lives.

Highlights of stakeholder engagement for the reporting period include the following:

Agriculture

The Branch of Agriculture launched the Gauteng Agricultural Development Strategy. The strategy seeks to increase the contribution of the agricultural sector to the economic growth of the Province, and takes its mandate from the Gauteng Development Strategy.

Sustainable Resources Management

The SRM unit worked with other government departments, parastatals, municipalities, non-governmental organisations and educational institutions on a wide range of issues including:

- research on the chemical control of pom pom weed
- monthly monitoring of culverts through roads project and expanded public works programme (EPWP)



- agricultural water and any other water related issues
- burning of firebreak projects
- implementation of the community medicinal nursery project
- implementation of tree-planting projects
- tracking the progress of the permaculture resource centre project
- establishment of community projects including parks and recycling programmes
- soil erosion
- the Klipspruit River and wetlands clean-up project
- eradication of invasive alien vegetation projects

Nature Conservation

Conservation has been involved in a number of outreach programmes, working with stakeholders on the following:

- community participation in the management of the Abe Bailey Nature Reserve, to the mutual benefit of the community and the reserve;
- consultation with owners of wild game on small land to encourage them to get rid of such game, as such small areas are unsuitable for wild game species.
- consultation with people keeping wild animals to discourage such practises as they do not make good pets
- C-plan implementation programme
- Wetlands inventory and management

EPIA

Consultation processes for Environmental Management Forums were held in conjunction with local authorities and included information sessions, sector focus group meetings and public meetings. These sessions included discussions on the Gauteng Strategy for Sustainable Development.

Waste Management

The Department produced the draft Gauteng waste management policy which entailed a comprehensive public participation process.

Air Quality Control

The Air Quality Control unit engaged with stakeholders on the following issues:

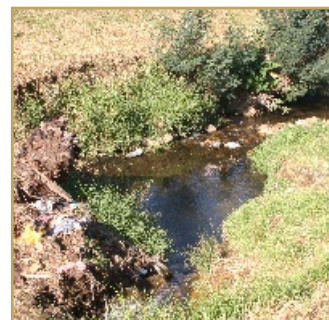
- Air quality in the Vaal Triangle - an intergovernmental forum, chaired by GDACE, has been set up.
- The Department convenes quarterly Air Quality Forum meetings with local authorities and DEAT. The purpose of the forum is to build capacity and provide feedback with regard to the status of air quality management in the province, with a specific focus on air quality monitoring and the implementation of the provisions of the new National Environmental Management: Air Quality Act, 2004.
- The department undertook stakeholder engagements related to the following projects:
 - o Mining in the Magaliesmoot
 - o Mining in Metsweding
 - o Energy Efficiency

2.2.3 Monitoring mechanisms and implementation of the mandate

The department continues with its project management approach for planning, implementation and evaluation of its projects. In terms of this, the department as a whole, as well as each component individually, undertakes quarterly reviews of all aspects of the work of the department. This is aimed at ensuring that there is ongoing evaluation of the use of human, financial and other resources to achieve maximum efficiency and effectivity in the department.

In order to further improve the effectiveness of its delivery, the department has awarded a tender for the development (customisation) and implementation of a standardised Project Management system. The tender involves refinement of the department's project management approach, general project management capacity development, and the implementation of supporting IT systems to improve deliverable and output tracking, resource allocation and overall efficiency in respect of project delivery

Output and impact monitoring is continued through the department's indicator strategy which focuses on 13 key strategic indicators. These indicators are aligned with the five provincial strategic priorities. The department further reports progress on six provincial indicators, relative to the department's functions, on a quarterly basis to the Office of the Premier as part of the Province's Key Performance Indicator set.



SECTION 2: Departmental Overview

The department complies with different reporting requirements for, among others, the *Promotion of Access to Information Act, 2000 (Act 2 of 2000)*, the *Employment Equity Act, 1998 (Act 5 of 1998)*, the *Statistics Act, 1999 (Act 6 of 1999)*, the Human Rights Commission (HRC) and the Gender Commission.

The department has extended its work to monitor compliance with conditions of Records of Decision (RODs) for development activities approved in terms of the NEMA to ensure continual assessment of environment management on approved developments.

The following table indicates the monitoring mechanisms applied in the department:

Name of entity	Monitored by	Monitoring mechanism
MEC	Premier Executive Council (EXCO) Standing Committees at the Provincial Legislature Members of the Provincial Legislature Auditor General	Progress reports to the Premier Annual reports Strategic plans and the Departments budget Provincial EXCO and Sub committee Meetings Standing Committee and Legislature meetings and reports MINMEC meetings
HOD	MEC	Strategic plans and the Department's budget Monthly reports Quarterly reports Annual reports Provincial Subcommittee meetings MINTECH and ITCA Meetings Provincial HOD Forum meetings
Heads of Branches (HOBs) (Programme managers/ Chief Directors)	HOD	Strategic plans and the Department's budget Monthly reports Quarterly reports Annual reports Supervision meetings and Executive Management
Heads of Components (HOCs) (Subprogramme managers/ Directors)	HOBs	Strategic plans and the Department's budget Monthly reports Quarterly reports Annual reports Supervision meetings and Senior Management meetings



SECTION 3

Report on organisational systems and resources for the delivery of services

3.1 Vision, mission and strategic objectives

Vision: Leaders in natural resource management

Mission: To provide an integrated provincial management system for sustainable utilisation of natural resources towards quality of life for all.

The Department's efforts are directed towards the successful implementation of the following departmental programmes:

Programme		Strategic Objective
Programme 1:	Administration	<p>Human Resources Management To render an enabling comprehensive professional, effective and efficient, sustainable human resource management service</p> <p>Human Resources Development To render an enabling comprehensive professional, effective and efficient, sustainable human resource development service</p> <p>Facilities Management To render efficient and effective facilities management services in the areas of telecommunications, building maintenance, workplace safety and security, stores and asset management, and transport support</p> <p>Financial Management To render efficient and effective financial management services</p>
Programme 2:	Professional Services	<p>Legal Services, Policy Research and Coordination To provide corporate governance support services to the Department and to manage legal risk</p> <p>Compliance and Enforcement To initialise / conceptualise, implement and support the Department's compliance programme and to provide support and assistance to the Department's enforcement activities</p> <p>Knowledge and Project Management To provide knowledge and information management and information technology support and the necessary information management processes and tools to assist the Department in improving decision making around its mandate</p> <p>Communications and Awareness To provide professional support in the planning and implementation of communications and awareness</p> <p>Transformation To champion, promote and enhance all aspects of transformation in departmental programmes</p>
Programme 3:	Agriculture	To optimise the contribution of sustainable agriculture towards the equitable development of all communities and of the economy in Gauteng in order to enhance food security, income generation, job creation and the quality of life.
Programme 4:	Veterinary Services	To promote animal production, and animal and public health, by facilitating the availability and affordability of safe and healthy food and high quality animal products
Programme 5:	Sustainable Resource Management	To promote the engagement of the public in equitable, efficient and sustainable use of water, land and other natural resources to ensure the conservation and preservation of biodiversity on a wide range of land use patterns in Gauteng

SECTION 3: Report on organisational systems and resources for the delivery of services

Programme		Strategic Objective
Programme 6:	Nature Conservation	To promote the sustainable utilisation and conservation of biological diversity and natural processes for the development of all communities
Programme 7:	Environmental Planning and Impact Assessment	To facilitate sustainable development in Gauteng by ensuring sustainable land uses (including infrastructure development) and land use patterns
Programme 8:	Integrated Waste Management and Industrial Impact Management	To contribute to sustainable development and quality of life by promoting a safe and healthy living environment To contribute to sustainable development and quality of life by promoting a safe and healthy living environment
Programme 9:	Cradle of Humankind World Heritage Site ¹	To manage and facilitate the development of the as the Fossil Hominid sites of Sterkfontein, Swartkrans, Kromdraai and Environs known as the Cradle of Humankind (COH WHS) in the Gauteng and North West Province, in order to preserve cultural and natural resources and generate appropriate economic growth
Programme 10:	Dinokeng ¹	To facilitate tourism-led economic development in the north-eastern quadrant of Gauteng in collaboration with neighbouring provinces by supporting appropriate land use practices, upgrading tourism infrastructure and promoting investment in new business opportunities and job creation

3.2 Organisation of the Department

3.2.1 Departmental structure

The Department's organisational structure comprises three core branches, five transversal branches and two support services branches. The core branches are:

- *Veterinary Services and Sustainable Resource Management.* This branch is responsible for managing sustainable use of natural resources and ensuring the protection of biodiversity whilst contributing to the stimulation of economic growth and social development. In addition it promotes animal production and facilitates the availability of safe and healthy food of animal origin.
- *Agriculture.* This branch is responsible for managing the sustainable use of agricultural resources in a wide variety of land use and ownership patterns, whilst ensuring equitable development of communities.
- *Sustainable Use of the Environment (SUE),* including Nature Conservation, Environmental Planning and Impact Assessment (EPIA), Integrated Waste Management and Industrial Impact Management (now EPIA, Waste Management, and Air Quality). This branch is responsible for managing sustainable development and quality of life by

contributing to a safe and healthy living environment, within a framework of promoting sustainable use and conservation of natural processes and biological diversity.

The transversal branches were originally established as small units, with expert staff complements providing strategic and management support to the Department. Project-based work was to be carried out by the transversal branches using staff time from the core branches and, simultaneously, professional input would be provided to departmental projects carried out by core branches. This approach was intended to maximise the synergy potential in GDACE. Over time, however, it became apparent that the transversals would need more staff to carry out their functions, partly because of evolving priorities and partly because the contribution of core branch staff time is always constrained by the pressures of their immediate responsibilities. They are therefore all larger than originally anticipated. The transversal branches are:

- *Legal Services, Policy Research and Coordination,* providing legal advisory, litigation management and policy management services to the Department. The Branch also facilitates intergovernmental relations between the Department and other spheres of government.

¹ The Blue IQ Projects remain listed as programmes in the Department because of the Service Level Agreement that exists between the Department and the two projects. Discussions of their progress and financial statements can be found in their separate Annual Report.

- *Compliance and Enforcement*, facilitating improvements in compliance by all sectors of society in the areas regulated by the Department by developing strategies and programmes that encourage compliance with the regulatory regime, and ensuring that the necessary enforcement action is taken in the event of non-compliance.
- *Communications*, promoting broad based awareness of the work of the Department by means of relevant internal and external communication initiatives, and providing input into the Gauteng Institute for Education Development (GIED).
- *Knowledge and Project Management*, including strategic information, knowledge and project management functions, as well as monitoring and evaluation functions. This Branch is further responsible for information and communication technology planning and support in GDACE.
- *Transformation*, promoting and enhancing broad based awareness of and compliance

with all transformation related programmes and issues in the Department.

The two corporate service branches provide support services to the Department. They are:

- *Financial Management*, providing financial management services for the Department.
- *Support Services*, including Human Resource Management (HRM), Human Resource Development (HRD) and Facilities Management.

The Department had a staff establishment of 958 approved posts at 31 March 2006. The Department's staff complement at 31 March 2006 was 711. This represents a 25,8% vacancy rate. This relatively high vacancy rate is in part a result of the recent expansion of the Department and the fact that some posts had not yet even been advertised by 31 March 2006. The objective of the Department is to reduce this vacancy rate to 10% or below and then to keep it low through efficient recruitment practises.

3.2.2 Organogram

The Departmental structure is illustrated in the following two organograms. Figure 1 shows the three core Branches and their Directorates. Figure 2 has Financial Management and all Corporate Services Branches. The organograms reflect the position as of 31 March 2006. As the structure changed late in the financial year under review, some of the reporting in this Annual Report doesn't align exactly with the organogram.

The programme structure of the department is now as follows:

Programme 1 - Administration (the MEC's office, management and the branches in Organogram 2)

Programme 2 - Agriculture (including Veterinary Services and Sustainable Resources Management

Programme 3 - Conservation

Programme 4 - Environment

Programme 5 - Cradle of Humankind World Heritage Site

Programme 6 - Dinokeng

National Treasury has been spearheading a Fiscal Review which, inter alia, required that provincial departments align their programme structure to a national norm. Over the last three years, GDACE's programmes have consequently reduced from 13 to 4. During 2005/2006, the GDACE, with the approval of the Executive Authority, redesigned its organogram and increased its HR capacity. The Provincial Treasury argued that the structure should mimic the programmes and therefore did not approve that GSSC create or remove posts on PERSAL. National Treasury intervened, indicating that the departmental organogram need not follow the programme structure as long as the expenses roll up to the correct programmes. This caused a delay in registering posts on PERSAL but eventually journal entries were passed to compensate.

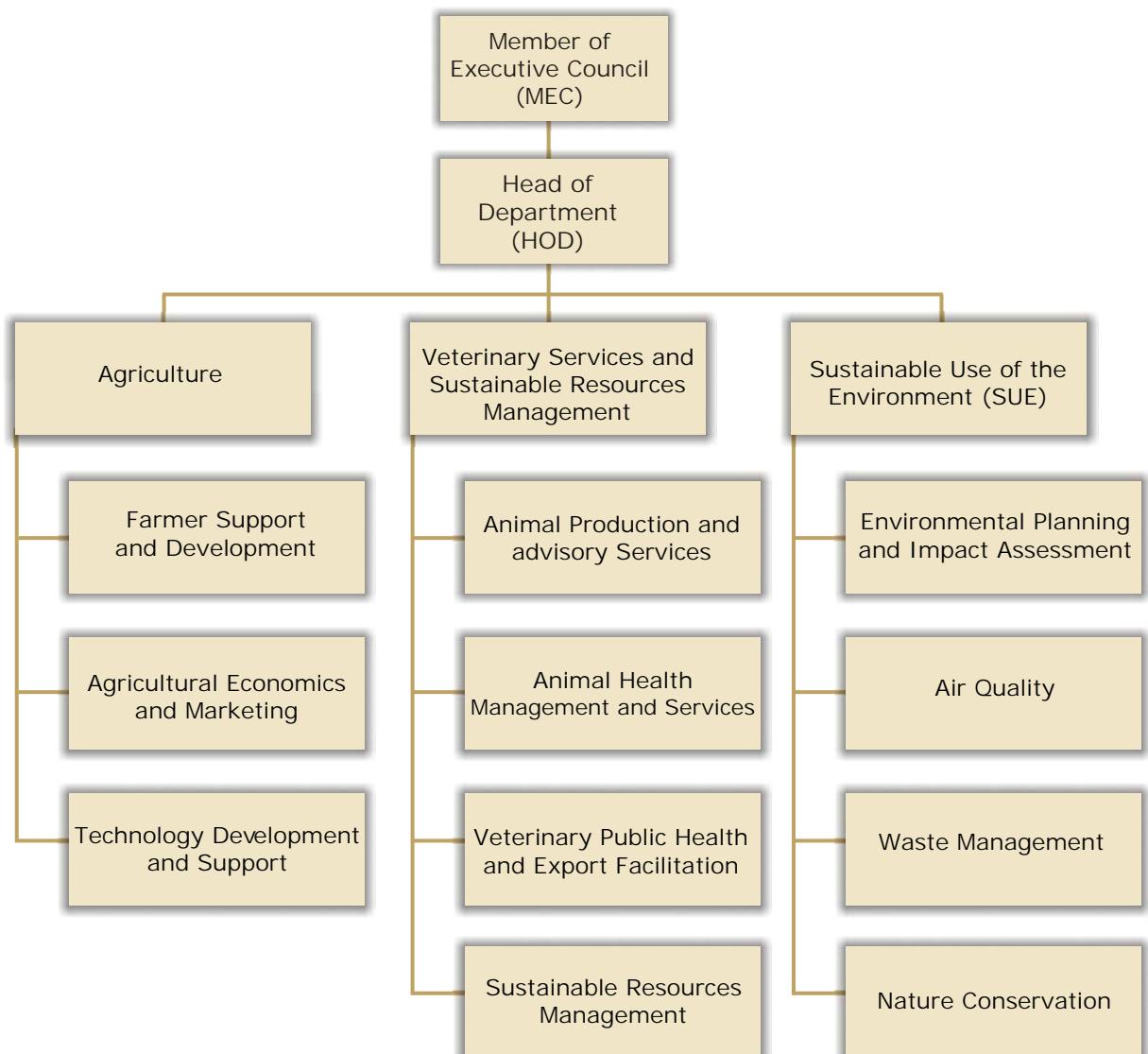


Figure1: Organogram of core Branches

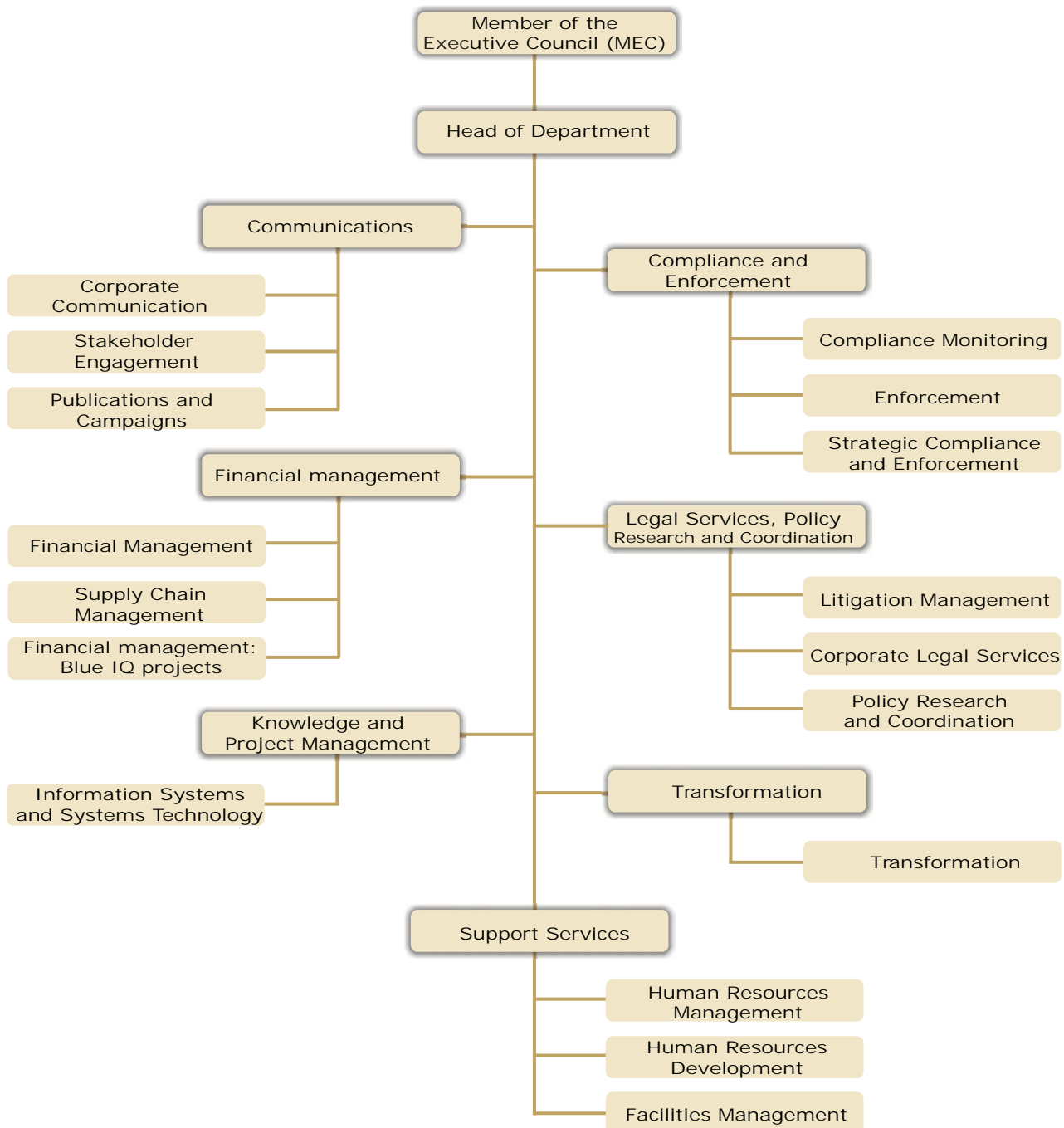


Figure 2: Organogram for Financial Management and Corporate Services Branches

CHIEF DIRECTOR:
COMMUNICATIONS



CHIEF DIRECTOR:
VETERINARY SERVICES, AND
NATURAL RESOURCE MANAGEMENT



CHIEF DIRECTOR:
SUSTAINABLE USE
OF THE ENVIRONMENT



CHIEF DIRECTOR:
TRANSFORMATION



CHIEF DIRECTOR:
SUPPORT SERVICES



CHIEF DIRECTOR:
COMPLIANCE AND ENFORCEMENT



CHIEF DIRECTOR:
LEGAL SERVICES, POLICY
RESEARCH & COORDINATION



CHIEF DIRECTOR:
KNOWLEDGE AND
PROJECT MANAGEMENT



CHIEF DIRECTOR:
FINANCIAL MANAGEMENT



CHIEF DIRECTOR:
AGRICULTURE



3.3 Service providers

The Department endeavours to accomplish its objectives in terms of provisioning of services to communities in the most cost-effective manner possible. Where the Department's role is warranted in terms of mandate and capacity, activities are performed in-house. However, where permanent in-house capacity is not warranted or viable and alternative service providers could more cost-effectively and efficiently carry out the functions, these functions are contracted out to service providers that are better suited to do a particular function or service. These alternative service providers include, amongst others, Not for Profit Organisations (NPOs) formerly known as Non

Governmental Organisations (NGOs), Community Based Organisations (CBOs), consultants, the private sector, universities and parastatals.

All service providers are appointed in accordance with tender regulations and guidelines contained in the *Public Finance Management Act, 1999 (Act 1 of 1999)* and the *Preferential Procurement Policy Framework Act (Act 5 of 2000)*. The Departmental Acquisition Council (DAC) is responsible for ensuring that appropriate procedures and guidelines are adhered to in the procurement of goods and services.

Some of the main stakeholders to which the Department awarded contracts were:

Details of service provider	Functions	Amount
Johannesburg Development Agency	Implementation of the Klipspruit River and Wetlands clean-up project	R 2 999 655.70 R 185 000 (Land Care conditional Grant - Mobilisation of civil society funds)
Rand Water	Implementation of the Krugersdorp and Elandsfontein alien plant removal projects	R 2 749 854
Working for Water	Implementation of the alien plant removal project in Dinokeng	R 2 000 000
Consortium of Berrisford Consulting and others	A project towards the provincial implementation and supplementation of the national EIA Regulations, following the promulgation of the National Environmental Management Act (NEMA) (Act 107 of 1998 as amended), in which provision was made for the drafting and promulgation of new Regulations to replace the 1997 EIA Regulations.	R 1 500 000
CSIR	The National Air Quality Information System Project, the objectives of which were to establish connectivity to all donated air quality monitoring stations and to set up the provincial data management system.	R1 400 000 (These funds were donated by Danida and given directly to CSIR.)

3.4 HUMAN RESOURCE MANAGEMENT

Recruitment and Selection

This is arguably the most important support function of the Directorate Human Resources Management, as the sustained meticulous selection of the most suitable candidates to populate the Departmental structure is crucial to optimal delivery on the Department's mandate. This process entails ensuring that the Departmental vacancy rate is kept at a minimum, as well as appointing and retaining high calibre employees in the Department through appropriate placement and sound personnel and benefit administration. Despite the increase in size of the Department, the vacancy rate has remained more or less stable around the 23% figure. The new financial year will bring concerted efforts to reduce this figure even further.

During the financial year under review, a total of 217 posts were advertised, 22 214 applications were received and 116 appointment reports filling these vacancies were processed.

Relevant demographic profiles, reflecting the composition of the component concerned, are now routinely distributed with CVs received from GSSC to guide shortlisting. HRM also makes specific recommendations in this regard. These profiles are also reflected in appointment reports. Enhanced qualification verification processes have been introduced and are progressing smoothly.

Labour Relations

The objective of Labour Relations Management is to manage and promote sound labour relations within the Department, as provided for in the Labour Relations Act. It is intended to achieve this through the following:

- Case management
- Capacity building
- Dispute Resolution
- Participation in Collective Bargaining

In the financial year under review, six cases were reported for investigation, one was closed due to insufficient evidence, and reports on the remainder are awaited from the GSSC. Four of the six cases were reported at the end of December 2005, hence the delay in receiving reports. However, one case is still pending from the previous year and a conclusion is being actively pursued with the GSSC. One dispute in regard to the payment of Danger Allowances is being managed in conjunction with the DPSA. The Department is fortunate in having a work ethic that results in very few disciplinary cases.

The Department rolled out Labour Relations training to all levels this year, as opposed to concentrating only on supervisory levels as in previous years. This was done to ensure that all employees are made aware of both their rights and their obligations in the workplace and, in so doing, to promote harmonious labour relations within the Department. A total of 148 employees were trained in 10 sessions conducted throughout the year.

Quarterly Labour Forum meetings took place as scheduled and provided a productive consultation forum for the Departmental Strategic Plan, the Human Resources Plan, the Departmental Service Standards and the structural realignment undertaken in this year.

Human Resources Administration

The objective of the activities comprising this project is to ensure that conditions of service are implemented equitably, effectively and efficiently, the establishment is managed and monitored, and that relationships with various service providers, especially the GSSC, are managed in accordance with agreed-upon service level agreements.

In the year under review, a total of around 3 210 transactions were processed and just on 8 200 leave forms were captured and forwarded to GSSC.

Review of Organisational Structure

Increased demands on the services rendered by this Department necessitated an organisational review which commenced in 2004/5. The 2005/6 phase of the project finalised the process of creating an appropriately expanded approved structure. It also included the normal annual review of the structure to ensure continued and enhanced alignment to the strategic plan.

The major realignment of the Departmental structure was concluded, resulting in an amplified structure of 958 posts. This required four Structural Realignment Reports and the evaluation of 140 positions. Recruitment and selection for the newly-created posts are nearing completion and it is anticipated that the Department will be in a far better position to deliver on its mandate in the new financial year with this realigned and enlarged structure.

3.5 HUMAN RESOURCES DEVELOPMENT

Induction and Orientation Programme

The main aim of the Induction and Orientation Programme is the effective and efficient integration of new staff members into the Department to enable them to become happy and productive members of the Department within the shortest possible time.

Five induction and orientation sessions were held in the year under review and very good feedback was received from participants in each session. The programme has been updated and it is now available on CD with standard presentation formats and video clips by the HOD and MEC to welcome new employees. The Department's generic service standards have also been included, as have the Batho Pele principles of the Public Service.

Departmental Capacity Building

This project deals with the review of the Departmental Skills Development Plan on the basis of the Indicative Training Plans submitted by Components, the monitoring of training in accordance with this Plan, the coordination of the compulsory elements of Departmental training, and the allocation and monitoring of Departmental bursaries.

· Covey Training

The Department uses the Franklin Covey development programme to underscore and develop its Departmental ethos and management culture, and all management staff from Assistant Director level upwards participate in this programme. It promotes common Departmental values and a common organisational language and work ethic. The Covey Focus programme has been selected for the same purpose for staff at lower levels.

In the year under review, two Covey development sessions and four Focus programmes were conducted. In addition to empowering attendees, the organisers were afforded valuable insights into the dynamics in the Department.

The Senior Management Leadership sessions conducted by the Covey facilitator culminated in a Leadership Manifesto jointly produced and adopted by all Senior Managers in GDACE. This Manifesto is aligned to the DPSA manifesto forwarded to Departments recently. The GDACE Senior Management Team also attended the Covey Seminar in March 2006 which featured Stephen Covey in person. Ongoing interventions are

planned in this area to ensure GDACE leadership continues to grow and remain relevant to the work and challenges of the Department.

· Performance Management

The objective of this training in the GPG Performance Management and Development System during 2005/6 was to provide training for new appointees joining the Department, as well as refresher training for existing employees where required.

In the year under review, twelve training sessions took place, ensuring all GDACE employees understand and can effectively use the system. For these sessions, the Performance Appraisal forms as well as the Work Plan template were updated, and specialised support was provided in developing workplans.

· Business English

The objective of this training is to capacitate all staff with the skills to produce business reports and correspondence that are written professionally and in a manner that ensures that the Department's interests are legally protected. The course content was finalised with the service provider and examples of Departmental correspondence forwarded for inclusion in the course material. Participants were assessed and grouped for classes according to NQF Levels, and training kicked off in February 2006.

· Third Language Training

Access to third language training was introduced to contribute towards bridging the cross-cultural communication gap in the Department and between the Department and its clients, as well as to empower staff to create a rapport with people around them so as to achieve extraordinary results in the process of working through/with those people. A successful Module I pilot was conducted in GDACE and an extended and refined course is scheduled for the new financial year, as is a Module II pilot.

· Additional Training

The following additional training received attention during this year:

- IT Assessment and Training by GSSC
- PFMA and Finance for Non-financial Managers
- Customer Care
- Project Management
- Monitoring and Evaluation
- Service Standards and Batho Pele

· Coordination of TDAC

HRD is responsible for coordination of the Training and Development Advisory Committee. Its role is to monitor and report on progress with the

SECTION 3: Report on organisational systems and resources for the delivery of services

implementation of the Indicative Training Plan, as well as to consider bursary applications and make recommendations to the HOD in this regard. TDAC consists of representatives of all functional components in DACE, as well as organised labour.

Regular monthly meetings took place and training reports were submitted as required. The bursary recommendations made by TDAC and HRD were consolidated into a memorandum and forwarded to the HOD for approval. Four external bursaries were awarded for GDACE scarce skills professions and 101 internal bursaries were allocated.

Adult Basic Education and Training

The aim of the ABET project, which is managed in conjunction with the GSSC, is to provide literacy and numeracy training for educationally-disadvantaged staff members. The project also provides basic skills training.

As part of the ongoing development of the course, the previous year's performance was assessed in a brainstorming session. Further information gathering sessions were held at the reserves in respect of the following issues with a view to enhancing the programme:

- Facilitators
- Monitoring
- Examination
- Career pathing
- Course schedule
- Incentives

Four programmes involving 60 learners were conducted this year, culminating in a graduation ceremony scheduled for April 2006.

Implementation of Learnership/Internship Programme

This programme deals with the ongoing implementation of learnerships and internships in GDACE in line with the National Skills Development Strategy, and in compliance with the Provincial targets set by the Premier.

A substantial amount of time was spent during the year on creating positions for interns and learners, their recruitment, selection, appointment and management. This involved a great deal of commitment not only from HRD, but also from host components. The successful implementation of this programme in the year under review has resulted in the Department doubling its target for 2006 in the first three months of the 2006 calendar year. Special attention is being paid to including a large number of people with disabilities in the programme.

Employee Assistance Programme

The GSSC has been tasked with the overall facilitation of the GPG EAP process. The responsibility of HRD is to assist staff on an ongoing basis to manage personal issues or work-related problems in their lives whilst continuing to work effectively. HRD provides a first level counselling and referral service. This service was called upon a number of times during the year, and the component will continue to assist until the Transformation unit is ready to take this over fully.

During the year under review, GDACE employees requested one-on-one counselling sessions for a range of reasons. These included: HIV & AIDS, death and mourning, divorce, child support and relationship issues. The range of issues for which people sought assistance is a positive indication that they understand that EAP is not only for those infected or affected by HIV & AIDS. It furthermore reinforces the need to integrate the HIV and EAP programmes into a more comprehensive Lifestyle Programme approach and confirms the correctness of the decision to relocate the programme in the Transformation Branch.

Additional Achievements

· **Africa Public Servants' Day**
Africa Public Servant's day was celebrated as a Sports Day for all staff with emphasis on the importance of employee wellness and on a firm commitment to GDACE Service Standards, which were due to be formally launched in October 2005. The day was a huge success, despite numerous logistical challenges.

· **GPG HRD Strategy**
The HRD Directorate in GDACE was requested to participate in the development of a HRD Strategy for the GPG. All required information was submitted and the Deputy Director now needs to report on how DACE will be impacted by this strategy and what implementation plan will have to be put in place to ensure compliance. The Department received positive feedback on the participation of our HRD unit in the process.

· **Interviewing Skills Training**
A brainstorming session was held to lay the groundwork for Interviewing Skills training and refresher courses in the Department.

· **Batho Pele Awards Scheme**
A Batho Pele Awards Scheme in support of the DPSA Batho Pele rejuvenation initiative was proposed and approved for the Department after extensive consultation with employees and labour. Preparations are underway for the launch of the scheme in May 2006.

- GMDP and Premier's Service Excellence Awards Liaison

The Department once again distinguished itself when the Directorate: Conservation was awarded bronze in the Back Office Support category for the Directorate's C-Plan. The HOC HRD executed her normal liaison and assessor roles with distinction.

3.6 FACILITIES MANAGEMENT

In the year under review, Facilities Management focused on the Assets and Refurbishment projects, both of which showed satisfactory progress and will continue as priorities in 2006/7. Good progress was also made in respect of the Department's Occupational Health and Safety Programme and further enhancements will follow in the new financial year.

3.7 TRANSFORMATION

A. INTRODUCTION

The strategic objective of the Transformation Branch is to promote and facilitate the transformation of the Department. Processes within the Department are output-driven and follow a project-based approach. The Transformation Branch ensures that these processes and projects are underpinned by transformation fundamentals, thus contributing to Broad-Based Black Economic Empowerment (BBBEE) and other transformation-related objectives.

The following priority areas have been identified as important for the successful and sustainable transformation of the Department:

- The mainstreaming of designated groups (women, youth, black people and people living with disabilities) in relevant internal and external Departmental projects and processes
- The implementation of projects and processes that facilitate and promote the development of black enterprises, in particular Small, Medium and Micro Enterprises
- The enhancement of various social development programmes, such as HIV/AIDS and employee health and wellness programmes

The Branch was established in the third quarter (September 2005) of the 2005/2006 financial year under the leadership of the Chief Director: Transformation. Recruitment processes were initiated and support staff will be commencing duty in the coming financial year. The six months from September 2005 to March 2006 focused on the following:

- the development of a Transformation Strategy;

- project and programme development for the 2006/2007 financial year;
- resource allocation (human, financial, technical, etc.) to ensure the successful implementation of transformation projects and programmes

Some of the highlights of the period under review follow below.

B. EMPLOYMENT EQUITY

During the first and second quarter, the Human Resource Management component reviewed GDACE policies to eliminate any possible barriers to equity in the workplace. To date, no bias has been detected in any of the policies reviewed. The Employment Equity Report was also finalised and submitted to the Department of Labour on 1 October 2005.

The focus during the third and fourth quarter was on making sure that selection of prospective employees for the Department took account of the equity challenges faced by specific components. During the period under review, the Department overall complied with the reporting requirements and provisions of the Act and showed good progress with respect to national equity targets. The senior management team comprises 72% Black people, 3% short of the national target of 75%, and 48% women, only 2% short of the national target of 50%. This, and the Department's overall favourable equity profile, is the direct result of its equity-based preferential selection methods.

C. TRANSFORMATION MAINSTREAMING

Transformation processes need to have both an internal and an external focus. It is thus vital to ensure that all Departmental projects and programmes

- are underpinned by transformation fundamentals;
- actively address the needs of Historically Disadvantaged Individuals (HDI's), women, people living with disabilities, youth and people living with HIV & AIDS; and
- are closely monitored and evaluated.

The Transformation Branch therefore commenced a process of reviewing and analysing core Departmental projects and programmes (Agriculture, SUE, Veterinary Services and Sustainable Resource Management branches). Progress during the period under review was as follows:

- workshops were held with the Agriculture Branch;
- relevant and qualifying projects were analysed;

- beneficiary targets were set for chosen projects; and
- a draft GDACE Transformation Mainstreaming Strategy was developed.

This process will continue and be finalised during the first quarter of the next financial year. The project will ensure that cross cutting issues, namely gender, disability, youth and HIV & AIDS, are actively addressed in relevant core departmental projects and programmes.

D. GENDER MAINSTREAMING

The Branch represented the Department on various gender-related fora to ensure alignment of departmental gender projects with the Provincial Gender Policy and provincial gender and inter-governmental requirements. This process also facilitated inter-departmental communication.

The 16 Days of Activism for No Violence against Women and Children campaign ran from 25 November to 10 December 2005. Four successful awareness and sensitisation activities were conducted in partnership with the following organisations:

- Coca Cola
- The Moral Regeneration Movement
- Engender Health
- Men as Partners
- People Opposing Women Abuse (POWA)
- Women Against Women Abuse (WAWA)
- NISSA Institute for Women's Development
- Amcare

A GDACE gender policy was drafted and will be finalised and approved in the 2006/7 financial year.

One of the challenges facing GDACE is changing race and gender ownership patterns in the agriculture sector. The Female Farmer of the Year competition is a project that was initiated to stimulate the participation of women in productive agriculture. During the period under review, a total of 94 women participated in the competition, a considerable increase from the 32 participants of the 2004/5 financial year.

Another important focus has been the mitigation of household-level food insecurity through access to adequate, safe and nutritious food. As primary care givers, women are the most affected by poverty, unemployment and household food insecurity. To address this, the Department has provided and maintained extension services to projects with a total of 2 220 beneficiaries, of which 1 332 (60%) are women.

E. MAINSTREAMING PEOPLE LIVING WITH DISABILITIES

During the last quarter of the financial year, a disability mainstreaming project was initiated. The following phases of the disability mainstreaming project have been implemented:

- Development of a Disability Task Team. The task team, comprising representatives from the Department's various components (across all levels), aims to champion, guide and inform the process.
- The first Disability Task Team workshop was held to discuss the roles and responsibilities of the task team and to map out the way forward for the project.
- The following draft documents were developed
 - o Disability Charter
 - o GDACE Disability Strategy

In the coming financial year, project implementation will continue with the implementation of the following processes:

- Communications and awareness campaign to sensitise staff about various disabilities and the GDACE disability project
- A disability audit will be conducted to ascertain the number and organisational status of staff in the employ of the Department who have disabilities
- An environmental audit will be conducted at all sites (including the reserves) in order to determine current limitations and to make recommendations for the improvement of Departmental facilities
- The outcomes of the abovementioned processes will be used to finalise disability strategies, policies and procedures for GDACE
- A disability learnership will be implemented to introduce people with disabilities into the GDACE workplace

Over and above the disability mainstreaming project, the Transformation Branch, in partnership with the Human Resource Development component, facilitated the recruitment and appointment of eight interns with disabilities to work in the Knowledge and Project Management Branch. All due recruitment processes were followed and specific disability management processes such as environmental audits and reasonable accommodation were conducted to ensure that the interns are accommodated in a suitable and comfortable environment.

F. HIV & AIDS AND EMPLOYEE WELLNESS WORKPLACE PROGRAMME

The 2004/2005 HIV & AIDS Workplace Programme was located in the Human Resources Development Component. Following the formation of the Transformation Branch, the programme was handed over to the Transformation Branch in the third quarter of the period under review. The following highlights are just a few of the many successes achieved during the period under review:

- The GDACE HIV & AIDS Workplace strategy was presented to Senior Management and all employees. The GDACE HIV and AIDS Policy was reviewed and aligned with the policy used by the Office of the Premier to ensure uniformity. The policy will be reviewed further and incorporated into the Employee Wellness Programme.
- Inter-departmental Aids Unit (IDU) meetings were attended regularly. In addition, GDACE participated in developing the MTEF and Planning workshops for the Gauteng HIV & AIDS Workplace Programmes. GDACE was also represented at the second National AIDS Conference in Durban, the Gauteng AIDS Indaba and the Gauteng AIDS Conference in October.

Education and awareness took the form of peer education training, life skills training and awareness training. The peer education programme was presented, with the first life skills workshop for peer educators taking place in June 2005. GDACE has to date trained approximately fifty peer educators in the Department. HIV awareness training workshops were conducted once a month to reinforce awareness and deal with any issues relating to HIV. Further HIV & AIDS information was provided as part of the Induction programme. These sessions continue to be an important part of reaching all employees and introducing employees to the GDACE HIV & AIDS Strategy.

The community outreach programme focused on areas where support is desperately needed. These areas include the reserves and communities surrounding the reserves. Eight outreach programmes were arranged reaching various communities, church groups and other young people who have been affected by drug abuse, rape and HIV. & AIDS

The prevention programme was extended in the months October to December, specifically targeting World AIDS Day and the Sixteen Days of Activism campaign. Strategies incorporated TB, HIV, and STI awareness and prevention.

The Voluntary Counseling and Testing (VCT) Strategy was launched as part of World AIDS Day commemorations. On 14 February 2006, GDACE employees were issued with vouchers for them and their partners to test at New Start sites in Johannesburg.

The GSSC is tasked with the overall facilitation of the GPG Employee Wellness Programme (EWP). The GSSC appointed a new service provider (ICAS) to deliver wellness services in the Province and GDACE has thus been accessing support services from ICAS through the GSSC. A workshop was held for senior managers to empower them to identify workplace problems. First level counselling was conducted by the Human Resource Development component and some HIV & AIDS counselling was conducted. Employees have accessed the programme for support structures, information or individual support. This has been extended to family members on request.

Overall, the GDACE HIV & AIDS programme, although in its early stages of implementation, has been showcased at provincial and national conferences. It is a comprehensive programme and will most certainly contribute to best-practice HIV & AIDS programmes in South Africa.

H. AGRIBEE

Representatives from the Agriculture and Transformation Directorates attended the AgriBEE Indaba hosted by the National Department of Agriculture. A report was circulated to all senior management.

On 23 and 24 March, the Agriculture and Transformation Directorates facilitated the AgriBEE road show in Mamelodi. The aim of the road show was to further explain the contents of the AgriBEE Charter and encourage further comments and inputs before finalisation of the framework. GDACE also forwarded comments regarding the AgriBEE Scorecard and the Qualifying Small Enterprise Scorecard to the AgriBEE steering committee.

GDACE is responsible for ensuring that various stakeholders in Gauteng comply with the requirements set out in the AgriBEE Charter. The Agriculture and Transformation Branches drafted the Terms of Reference (TOR) to source a service provider for the development of an AgriBEE implementation strategy. The TOR was approved and implementation will commence in the next financial year.

SECTION 4

Strategic objectives and levels of success

4.1 Strategic objectives and levels of success

This section provides a high level review of the performance of the core programmes (excluding the management, transversal and support services programmes) in achieving the strategic objectives for 2005/2006, as listed in Section 3 (paragraph 3.1) of this report.

4.1.1 Programme 3: Agriculture

Programme 3: Agriculture To optimise the contribution of sustainable agriculture towards the equitable development of all communities and of the economy in Gauteng in order to enhance food security, income generation, job creation and the quality of life.				
Sub Programme (Strategic Objective)	Outputs	Performance measure / Indicator	Actual performance against targets for the 2005/2006 financial year	
			Target	Actual Performance
Household Food Security Improved levels of food security, particularly at household level	Sufficient food of the correct quality for all at all times	Number of community food production units and homestead food gardens established per annum	Approximately 9 000 households affected directly with community food gardens per annum i.e. 45 000 Beneficiaries	6 794 households were reached i.e. 33 970 beneficiaries
Farmer Settlement and Support Equitable race and gender ownership of land and other assets in the agricultural sector	Support to newly-settled land reform beneficiaries and other new PDI farmers	Number of farming units transferred A balance in race and gender in the agricultural sector	80% of blacks, and especially females, who enter the farming sector become productive full time farmers and manage sustainable farming enterprises	1 258 farmers were trained to ensure productivity and sustainability of their farming enterprises; 70 Farmers were settled and given post-settlement support; 1 815 females given exposure to agriculture through the Female Farmer of the Year competition and 95 participated in the competition.
Specialised Support Services Optimal and sustainable utilisation of agricultural land for primary production	Profitable agricultural enterprises and enhanced market accessing opportunities	Profitable agricultural enterprises and enhanced market accessing opportunities	90% of agricultural land is utilised sustainably. An increased percentage of viable farming enterprises	112 market access reports were issued and there was a 54% (570) increase in the number of responses to enquiries on current and new marketing avenues; 101 farmers accessed infra-structure support grants.
	Effective utilisation of moderate to high potential agricultural land for profitable agricultural production in the Province	A comprehensive agricultural plan and policy on the optimal utilisation of medium to high potential agricultural land	Audit of medium to high potential agricultural land and updated Gauteng agricultural potential atlas.	The Gauteng Agriculture Potential Atlas (GAPA3), a decision support tool used to indicate areas of moderate to high potential agricultural land was completed.

SECTION 4: Strategic objectives and levels of success

Programme 3: Agriculture To optimise the contribution of sustainable agriculture towards the equitable development of all communities and of the economy in Gauteng in order to enhance food security, income generation, job creation and the quality of life.				
Sub Programme (Strategic Objective)	Outputs	Performance measure / Indicator	Actual performance against target for the 2005/2006 financial year	
			Target	Actual Performance
Specialised Support Services Optimal and sustainable utilisation of agricultural land for primary production	Best practice decision making by farmers Profitable agricultural enterprises	Time series measure of labour absorption, input costs and income over expenditure	Agricultural resource information service commensurate with available budget	1 041 information packages, publications, newsletters and reports were disseminated to farmers and members of the public interested in agriculture in response to their formal requests. The above figure does not include the 25 500 documents distributed at events etc.

4.1.2 Programme 4: Veterinary Services

Programme 4: Veterinary Services To promote and protect animal health to combat the detrimental consequences of contagious diseases to persons and animals, to improve animal production, to encourage household food security with regard to animal products and to further enhance the upliftment and quality of life.				
Sub Programme (Strategic Objective)	Outputs	Performance Measure/Indicator	Actual Performance Against Target for the 2005/2006 Financial Year	
			Target	Actual Performance
Animal Health This sub programme is mainly regulatory in nature. Responsibilities are carried out in terms of the Animal Disease Act (Act 35 of 1984).	Tuberculosis			
	• In cattle	No. of cattle tested	20 000	22 960
	• In herds	No. of herds tested	500	300
	Brucellosis			
	• In cattle	No. of cattle tested	50 000	87 302
	• In herds	No. of herds tested	1 000	1 271
	• Vaccination of heifers (S19)	No. of heifers vaccinated	6 000	6 082
	• Number of cattle RB 51	No. of cattle vaccinated	22 000	21 158
	Other Disease Control			
	• Foot and Mouth Disease	No. of Inspections	9 000	8 034
	• Other inspections	No. of Inspections	11 000	8 205
	• Auctions/stock sale pens	No. of Inspections	200	470
	Rabies Vaccinations			
	• Outbreaks	No. of vaccinations	5 000	0
	• Buffer zones	No. of vaccinations	11 000	6 873
	• Awareness (Hotel & Townships)	No. of vaccinations	15 000	17 036

Programme 4: Veterinary Services				
To promote and protect animal health to combat the detrimental consequences of contagious diseases to persons and animals, to improve animal production, to encourage household food security with regard to animal products and to further enhance the upliftment and quality of life.				
Sub Programme (Strategic Objective)	Outputs	Performance Measure/Indicator	Actual Performance Against Target for the 2005/2006 Financial Year	
			Target	Actual Performance
	Provision for Contingency Operations	No. of Outbreaks	1	0
	Facilitation of Veterinary Services Delivery			
	• Liaison with NGO's	No. of organisations	8	16
	• Mobile Veterinary Unit	No. of applications by Welfare	12	11
	Implementation of Plans for:			
	• Preventative Medicine and Equitable Access to Veterinary Services	No. of policy documents (Draft and implement)	1	1
Export Control & Law Enforcement*	Import/Export Control			
	• Certificates	No. of Certificates	15 000	12 250
	• Import/Export Facilities	No. of facilities inspected	1 500	1 738
	Approval of Importing & Exporting Institutions (Animal & Animal Products)			
	• Registration of Facilities	Inspection of facilities for registration	130	102
	• Review/Update/Development of SOP's and Manuals	No. of updated documents	20	31
	Law Enforcement			
	• Border Control	No. of Roadblocks	4	19
	• Airport Control	No. of Operations	2	4
	• Illegal Slaughtering	No. of Inspections	780	670
Veterinary Laboratory Services	Abattoir Surveillance:			
	Lab Tests (Bacteriological Surveillance) (9 Poultry and 120 Red Meat Abattoirs)			
	• Total Plate Count (TPC)	No. of Tests	1 100	1 197
	• Salmonella	No. of Tests	1 100	1 197
	• E.coli	No. of Tests	1 100	1 197
	• E.coli 0157	No. of Tests	1 100	1 197
	• Residue testing (30 Abattoirs)	No. of Tests	120	0

SECTION 4: Strategic objectives and levels of success

Programme 4: Veterinary Services

To promote and protect animal health to combat the detrimental consequences of contagious diseases to persons and animals, to improve animal production, to encourage household food security with regard to animal products and to further enhance the upliftment and quality of life.

Sub Programme (Strategic Objective)	Outputs	Performance Measure/Indicator	Actual Performance Against Target for the 2005/2006 Financial Year	
			Target	Actual Performance
	Contingency Plans Manuals:			
	• Development	Production of Manuals	1	2
	• Annual Updating	Annual updating	1	1
	Risk ASsessments	No. of Assessments	1	1
	Implementation of Population and Disease Surveillance Surveys	No. of Surveys	5	8
	Collection and Computerisation of Data on Diseases and Animal Census	No. of Data Sets	3	5
	Implementation of Diagnostic and other Laboratory Services	No. of Tests	50 000	55 747
	Preparation of required technical Reports for Domestic and International Purposes	No. of Reports	16	22
	Prioritisation of Diseases:			
	• Emerging Diseases	No. of Reports	1	2
	• Non-controlled Diseases of Economic Importance for Animal Productivity.	No. of Reports	1	4
	• Controlled Diseases	No. of Reports	1	2
	Quality Control:			
	• Publications	No. of Reports	1	0
	• Cost Benefit Evaluations	No. of Reports	1	1
	• Monitoring and Evaluation	No. of Reports	4	1
	• South African National Accreditation System (SANAS) Accreditation	No. of Assessments	1	1
	• Trend Analysis	No. of Reports	2	2
	Training			
	• Monitoring & Evaluation of Informal Training	No. of monitoring courses monitored	16	12
	• Monitoring of Formal Training	No. of monitoring sessions monitored	3	3
	Project Coordination			
	• Transport	No. of Reports	4	4
	• Radio Communication & Ops Room	No. of Reports	4	4
	• Administration	No. of Reports	4	4

Programme 4: Veterinary Services				
To promote and protect animal health to combat the detrimental consequences of contagious diseases to persons and animals, to improve animal production, to encourage household food security with regard to animal products and to further enhance the upliftment and quality of life.				
Sub Programme (Strategic Objective)	Outputs	Performance Measure/Indicator	Actual Performance Against Target for the 2005/2006 Financial Year	
			Target	Actual Performance
	• Liaison	No. of Reports	4	4
	• Training	No. of Reports	4	4
	Formal Informal	No. of Reports	4	4
Veterinary Public Health	Abattoir Hygiene Rating	No. of Inspections	140	346
To facilitate the supply of wholesome and healthy food of animal origin to consumers to encourage household food security with regard to animal products, improved public health and to further promote upliftment and quality of life	Abattoir Audit and Monitoring: 101 Abattoirs & 7 Sterilisation Installations			
	• Routine Inspections	No. of Inspections	5 000	4 246
	• Water Tests	No. of Tests	162	102
	• HAS Inspections	No. of Inspections	420	384
	• Plan Evaluations	No. of Evaluations	20	29
	• Abattoir Site Inspections	No. of Inspections	30	57
	• Inspection of Sterilisation Plants	No. of Inspections	82	99
	Strategy and Action Plan / Policy Documents			
	• Kosher Slaughtering (Slaughter of Calves)	No. of Policy Documents	1	0
	• Rendering of Regulations on: Distribution of Meat	No. of Policy Documents	1	0
	Public Awareness			
	• Technical support of the roll out of Workshops for the Implementation of Curriculum material in collaboration with CAT	No. of Workshops	4	2
	• Implementation of JPOI - Public Health Awareness Campaigns	No. of Campaigns	16	10

SECTION 4; Strategic objectives and levels of success

4.1.3 Programme 5: Sustainable Resource Management (SRM)

Programme 5: Sustainable Resource Management To promote the engagement of the public in the equitable, efficient and sustainable use of water, land and other natural resources to ensure the conservation and preservation of biodiversity on a wide range of land use patterns in Gauteng				
Sub Programme (Strategic Objective)	Outputs	Performance measure / Indicator	Actual performance against target for the 2005 / 2006 financial year	
			Target	Actual Performance
Sustainable Resource Management Projects: To actively engage communities in community-based natural resource management initiatives, thus developing healthy-skilled and productive people	Engage communities in sound SRM practises and social beneficial projects e.g. income generation activities	Number of projects	4	4 (Funds are gazetted for transfer to local municipalities for implementation)
		Number of beneficiaries	250	250 (100% HDI, 50% youth and 80% women)
Public Works Projects: To contribute to job creation, skills development and poverty alleviation, by implementing the EPWP in the Province, thus enabling faster economic growth	Burning of ecologically correct fire breaks and block burns	Number of projects	1	2
		Km firebreaks	100	0
		Number of jobs created	20	80 (100% HDI, 43% youth and 64% women)
	Restoration of the ecological integrity of rivers, by cleaning the river and its Tributaries of solid waste	Tonnages of waste collected	1 100	700
		Number of projects	1	1
		Number of jobs created	50	170 (100% HDI, 40% youth and 62% women) (Funds received from DoA Land Care grant for provincial implementation was utilised for awareness, erection of signage boards and training of beneficiaries. The training has provided 80% of the beneficiaries with alternative employment opportunities in Stallion Security, Joburg Water, tiling, plumbing etc.)
	Eradication of alien invasive vegetation	Hectares cleared	8 200	20 707
		Number of projects	4	3
		Number of jobs created	240	249 (100% HDI, 51% youth and 55% women)
	Technically correct WRC measures to combat soil erosion	Number of projects	1	19
		Ha protected	200	283
		Km of waterways and contour banks surveyed	6	39

4.1.3 Programme 6: Nature Conservation

Programme 6: Nature Conservation				
To provide an integrated provincial biodiversity management system to ensure sustainable utilisation of biological diversity and natural processes towards quality of life for all.				
Sub Programme (Strategic Objective)	Outputs	Performance measure / Indicator	Actual performance against target for the 2005 / 2006 financial year	
			Target	Actual Performance
Resource management:				
To maintain the infrastructure on the six provincial reserves	Well kept and maintained infrastructure	% of buildings, roads and fences repaired and maintained	Service commensurate with available budget and human resources capacity	All infrastructure was maintained to ensure service delivery to the general public who visit the reserves. 75 people were employed in total with contracts ranging from 1 month to 12 months. All people employed were black and 40 were women.
To implement sound ecologically based veld and game management	Sustainable utilisation and conservation of protected areas	Number of hectares in good condition and diversity of endemic animals	26 109ha	26 109ha were managed to ensure the biodiversity was positively enhanced.
To implement safe and strategic fire breaks and fire management	Safe and timely fire breaks. Ecologically correct burns.	Square kilometres burned per annum. Hectares burned per annum.	284km ² 6 206ha	284km ² were burned. 10 583.8ha of block burns were burned. 61 black males were employed to assist with the burning of the breaks and blocks, with length of contracts ranging from 1 month to 3 months
To remove all alien invasive plants from protected areas.	Protected areas clear from alien invasive plants.	Hectares cleared per annum.	720ha	7 328.32ha cleared. This includes the areas cleared by the WfW teams in Dinokeng. GDACE employed 45 black males to assist in the clearing of invasive alien plants on the reserves. The contracts ranged between 1 and 3 months in length.
Awareness programmes for school groups to reserves.	Essential element of general public awareness.	Number of learners participating per annum.	7 000 Learners	5 000 Learners. Schools are no longer being subsidised to visit the reserves and this directly affects the numbers of learners that come to the reserves.
Collaboration with a range of partners at the local level.	Identify community partners, particularly those living around the nature reserves for Community-Based Natural Resource Management (CBNRM) initiatives.	Reduction in poaching, theft and arson in the nature reserves. Enhancement of livelihoods and opportunities for rural poor, based on sound natural resource management.	GDACE funds CBNRM measures. DEAT funding is awarded to CBNRM projects. Monitoring program in place to verify cost benefit of project.	GDACE funded the Project at Abe Bailey, ensuring the implementation of farming plots on the reserve. DEAT funded R3 million for the Abe Bailey plant rescue project. A project manager is on site to ensure the benefits laid out for the project are achieved.

SECTION 4: Strategic objectives and levels of success

<p>Programme 6: Nature Conservation</p> <p>To provide an integrated provincial biodiversity management system to ensure sustainable utilisation of biological diversity and natural processes towards quality of life for all.</p>				
Sub Programme (Strategic Objective)	Outputs	Performance measure / Indicator	Actual performance against target for the 2005 / 2006 financial year	
			Target	Actual Performance
To provide sound ecologically based advice to resource users on resource management related issues within the two Blue IQ project areas (COH WHS and Dinokeng)	Sustainable utilisation and conservation of key natural areas, leading to ecotourism opportunities, community development and best practise management of natural resources.	Adherence to requests for extension.	Attention given to all requests.	Done
The provision of scientific decision support for the ecological management of protected areas in the province.	Use of the MPC (Management Plan Committee) system to identify and carry out necessary research and monitoring and implement recommendations arising therefrom.	Management Plan Committee (MPC) in place for each provincial reserve.	Six provincial nature reserves have the MPC process.	Five reserves MPC were established during the financial year.
	Ecological problems identified and sorted out in a scientifically defensible and transparent manner (<i>and located in the MPC Objectives document</i>).	Objectives and goals implemented for each provincial nature reserve.	Compliance with Objectives for each protected area.	60% compliance with the objectives of the protected areas. This is due to the fact that the MPCs took a bit more time to be established.
	Management Plan for each nature reserve drafted for reporting to DEAT in terms of the Protected Areas Act.	Management Plan for each nature reserve drafted for reporting to DEAT in terms of the Protected Areas Act.	Management plans drafted.	Draft Management Plans produced.
Reduction of impact of development by facilitating wise land use planning and putting into place species management plans.	Mainstream biodiversity across impact sectors.	Stakeholder involvement. National Grassland Programme involvement (Urban Design Team).	Local authorities visited, Participation in Urban Design Team.	Participation as planned done.
	Inventory of biodiversity.	C-plan 2 update and launch.	Report, CD and launch	Report, CD and launch done.
	Threatened species management plans.	Scientific study and report on selected endemic.	Report.	Report done.
Bioregional Plan in place for Gauteng.	C-plan 2 published as Gauteng Bioregional Plan.	C-plan published as NEMA: Biodiversity Act bioregional plan.	Publication (gazette)	Process underway.

Programme 6: Nature Conservation To provide an integrated provincial biodiversity management system to ensure sustainable utilisation of biological diversity and natural processes towards quality of life for all.				
Sub Programme (Strategic Objective)	Outputs	Performance measure / Indicator	Actual performance against target for the 2005 / 2006 financial year	
			Target	Actual Performance
Collaboration with a wide range of stakeholders at national and local level on biodiversity issues (eg. Rhino Management Group, Crane Working Group, DWAF River Health, DEAT, SANBI, ARC).	Provincial issues are incorporated into other initiatives through partnerships.	National Grassland Conservation Programme partnership with SANBI.	No set targets, but Grassland Programme in place, GDACE staff play a role in the committee.	Process underway and ongoing (has own targets).
	Province has an opportunity to influence national biodiversity legislation.	Benefits to the conservation of biodiversity through collaboration and national effort.	No targets set. Opportunities to be made use of effectively.	Ongoing.
Collaboration with a wide range of stakeholders at local level	Identify community partners living around the provincial protected areas for CBNRM projects.			
	Through C-plan, identify priority biodiversity sensitive areas under private ownership.	Draw up list of priority areas and report.	List and report.	Done
		Report work-shopped with Local Authorities.	Final report.	Done.
To promote the wise use of natural resources by ensuring compliance with and enforcement of the Nature Conservation Act and the Convention on International Trade in Endangered Species of Wild Fauna and Flora (CITES).	Develop new conservation Operational Policy for Gauteng.	Draft a memorandum to this effect about way forward.	Memo drafted for way forward.	Done
	Full implementation of CITES	Number of staff appointed.	To appoint three staff.	Appointed.

SECTION 4: Strategic objectives and levels of success

4.1.3 Programme 7: Environmental Planning and Impact Assessment (EPIA)

Programme 7: Environmental Planning and Impact Assessment (EPIA) To facilitate sustainable development in Gauteng by ensuring sustainable land uses (including infrastructure development) & land use patterns				
Sub Programme (Strategic Objective)	Outputs	Performance measure / Indicator	Actual performance against target for the 2005 / 2006 financial year	
			Target	Actual Performance
Implementation of Environmental Impact Assessment (EIA) Regulations	An informed decision-making process to achieve environmentally sound & sustainable land use & land use patterns	Percentage of known high potential agricultural land/ ecologically sensitive land lost to development	80% of approved applications accord with the preferred environmental/ land use policy	Target met with regard to EIA applications considered
Protection of sensitive environments	Protection of the environment without compromising economic & social development	Number of strategies developed to deal with applications in sensitive environments	One strategy for each identified area	1 EMF was completed during the year. The Gauteng Strategy for Sustainable Development (GSSD), a multiyear project was initiated during the financial year. 3 more EMFs that are being undertaken in collaboration with municipalities are at different stages of completion
Continue to develop, implement & extend policies, plans & programmes as well as legislation aimed at environmentally sound & sustainable development in Gauteng	Environmentally sound & sustainable land use & land use patterns in Gauteng Protection of the environment without compromising economic & social development	Percentage completion of intended policy, plans, programmes, strategies & regulations	Achieve 100% of phases of strategies, policies & plans	Policies, strategies & plans related to EIA Regulations earmarked for the 2005/2006 year have been delayed due to the delay in the national law reform process, most notably the development of the new EIA Regulations. The following multi-year projects progressed during the year: <ul style="list-style-type: none"> Strategic Environmental Review of the PWV Road network GSSD
Interventions to rectify & penalise non-compliance & to promote environmentally responsible behaviour	Protection of the environment without compromising economic & social development	Number of compliance promotion strategies developed & implemented Percentage of reported cases followed up %age success rate of litigation cases Number of guidelines published	Strategy developed & implemented for one sector 90% of reported cases followed up 95% success rate in litigations One procedural and two sector guidelines published & distributed	Function taken over by the new Compliance and Enforcement Branch 60% of reported cases have been followed up Target achieved Development of guidelines & policies has been delayed due to the delay by DEAT in the finalisation of new EIA Regulations.

<p>Programme 7: Environmental Planning and Impact Assessment (EPIA)</p> <p>To facilitate sustainable development in Gauteng by ensuring sustainable land uses (including infrastructure development) & land use patterns</p>				
Sub Programme (Strategic Objective)	Outputs	Performance measure / Indicator	Actual performance against target for the 2005 / 2006 financial year	
			Target	Actual Performance
Coordinated environmental management & decision making	Implementation of the Provincial Environmental Implementation Plan	Level (percentage) of compliance with NEMA & Environmental Implementation Plan	100% of all GPG business plans contain explicit statement on NEMA compliance	A report on the compliance by GPG with the EIP was compiled & submitted to DEAT during 2004/2005
	Establish & maintain closer cooperation with local authorities in exercising functions related to land use & integrated environmental management	Number of forums established & attended	<p>A forum established with each metro & district council</p> <p>Four meetings per forum per annum</p>	With the exception of Metsweding, forums have been established in all metropolitan & district councils. An average of six meetings has been held per forum.
Reporting on the state of the environment (SOE) against selected indicators	Quantified information on the SOE that will inform decision making & policy development	Number of SOER published	One SOER published every five years	The 2nd Draft of the Gauteng SOER was published & distributed to relevant stakeholders in June 2004

SECTION 4; Strategic objectives and levels of success

4.1.6 Programme 8: Integrated Waste Management and Pollution Abatement (IWMPA)

Programme 8: Integrated Waste Management and Pollution Abatement (IWMPA)					
To contribute to sustainable development and quality of life by promoting a safe and healthy living environment					
Sub Programme (Strategic Objective)	Outputs	Performance measure / Indicator	Target	Actual performance against target for the 2005/2006 financial year	
				Actual Performance Narrative	
Environmental Impact Management	Issue Records of Decisions (RoDs) in terms of Environmental Impact Assessment	Number of RoDs	20	20	Target met.
	Exemptions from Environmental Impact Assessment (EIA) authorisation granted	Number of exemptions	15	17	Additional information required from applicants to finalise more exemption applications.
	Decisions on appeals lodged with the MEC	Number of appeals reviewed and processed	4	1	There were no additional appeals received that were relevant to the IWM Component.
	Specialist reviews on Environmental Impact Assessment applications	Number of specialist reviews conducted	3	0	No specialist reviews were required during the financial year.
Compliance Monitoring Compliance with minimum standards in relation to air and water quality, waste management and waste minimisation and the management of pollution prevention and control	Compliance monitoring of Environmental Impact Assessment / exemption projects in relation to general waste	Number of compliance monitoring reports	25	37	Additional monitoring done to ensure compliance with RoD conditions.
	Review & input into local government Integrated Waste Management Plans	Number of IWMP reviewed	4	4	Reviewed all Integrated Waste Management Plans received from Municipalities.
	Policy for the management of general waste for the province	% Completion of policy	50%	100%	The final draft of the Gauteng Waste Management Policy is Currently being reviewed within the Department for final approval.
	General waste landfill environmental performance evaluation	Number of sites Environ- mental performance evaluation	60	38	Due to capacity constraints, the planned outputs were not attained. However, general audit procedures have been designed to address efficiency challenges.

Programme 8: Integrated Waste Management and Pollution Abatement (IWMPA)					
To contribute to sustainable development and quality of life by promoting a safe and healthy living environment					
Sub Programme (Strategic Objective)	Outputs	Performance measure / Indicator	Target	Actual performance against target for the 2005/2006 financial year	
				Actual Performance Narrative	
Compliance Monitoring Compliance with minimum standards in relation to air and water quality, waste management and waste minimisation and the management of pollution prevention and control	Environmental Impact Assessment (EIA) Manual for landfill applications Completion	% Environmental Impact Assessment (EIA) Manual for landfill applications Completion	100%	0%	Discontinued in Quarter 2 due to the National Department planning land filling management procedures in light of law reform as the s20 permitting function has been moved from DWAF to DEAT.
	Recycling initiatives with a view to increase jobs creation and address poverty and sustainable communities	Number of initiatives	3	0	Business plans and programmes were drafted but the project was transferred to another component (NRM) due to restructuring at DACE. The project is now aligned with all poverty alleviation projects.
	Pro-forma contract for municipal utilities to facilitate waste minimisation	% Completion of contract	100%	95%	The contract has been forwarded to our legal division for final quality control to ensure compatibility with government policies, plans and programmes. The Consultants finalised the work as planned.
	Regulations for Integrated Waste Management Plans	% Completion of Regulations	100%	10%	A combination of administrative and project management issues prevented this project from being completed. This work has been prioritised for finalisation in the next financial year.
	Abattoir & livestock waste management guidelines including waste minimisation clubs	% Completion of guidelines	100%	80%	The project fell behind due to capacity constraints within the Component. The project will be finalised in the next financial year.
	Sewage Works environmental performance evaluation	Number of sites evaluated and reports drafted	10	8	Capacity constraints within the Component resulted in delays in the finalisation of the project. Sewage treatment plant audit training occurred beginning of the 2006 only, hence only 8 audits were performed by the end of the financial year.
	Sewage plant evaluation manual	% Completion of manual	100%	90%	Due to the delays indicated above, this project will be finalised by May 2006.

SECTION 4; Strategic objectives and levels of success

Programme 8: Integrated Waste Management and Pollution Abatement (IWMPA) To contribute to sustainable development and quality of life by promoting a safe and healthy living environment				
Sub Programme (Strategic Objective)	Outputs	Performance measure / Indicator	Actual performance against target for the 2005 / 2006 financial year	
			Target	Actual Performance
Mining and Cleaner Technology Reduction in the negative environmental impacts of mining and improving sustainable mining in Gauteng	A reduction in the negative impact of mining on the environment of gauteng	Decision support tools to evaluate environmental impacts of mining Number of mining authorisations reviewed and commented on	Guideline for Mining in the Magaliesmoot - 80% complete Guideline for Mining in Metsweding 68% complete 253 applications including EIA authorisations	100% completed 68% completed 210 received and completed
	Improved coordination with the different lead authorities in terms of air, water and land with respect to mining impacts	Manage and co-ordinate the Gauteng Mine Pollution Forum	Twelve meetings and site visits	Zero meetings and site visits
Best practice use of cleaner technology and energy in all sectors	Improved understanding of the needs and demands for implanting cleaner production	Promote Cleaner Technology initiatives in local government and Industries Assess the demand for financial, technical and technology support to facilitate cleaner production.	A negative feasibility study was obtained. A motivation for the alternate use of the fund was developed in the form of a Cabinet memo.	Draft cabinet memo awaiting approval for submission to Cabinet.

Programme 8: Integrated Waste Management and Pollution Abatement (IWMPA) To contribute to sustainable development and quality of life by promoting a safe and healthy living environment				
Sub Programme (Strategic Objective)	Outputs	Performance measure / Indicator	Actual performance against target for the 2005 / 2006 financial year	
			Target	Actual Performance
Industrial Impact Management Compliance with minimum standards in relation to air quality	Reduced air pollution	Gauteng provincial air quality plan, including air quality standards	Provincial air quality plan 100% complete	Output deferred
		Air quality information system	70% complete	20% complete
	Improve air quality in identified stressed air sheds	Regional air quality report to support the development of air quality improvement strategies for the province and inform air quality standard setting	Convene four quarterly Air Quality Forums	Two Air Quality Forum meetings held
		Develop pollution abatement strategies and implementation plans for identified hot spot areas within Gauteng	Establish Intergovernmental Forum for the Vaal area development and implementation of action plan	Action plan developed and implemented - IGF meetings monthly
	Acceptable indoor air quality and reduced impact on ambient air quality	Implement the new National Air Quality Act and provide guidance to local government	Convene four quarterly Air Quality Forums	Two Air Quality Forum meetings held
The management of pollution prevention and control	Reduction in pollution from industrial activities	Number of industrial applications decisions	77 Records of Decision	124 Records of Decision were issued during the financial year

SECTION 5

Performance against targets

PROGRAMME 1: ADMINISTRATION

Description	Unit of Measure	Output Target			Actual Annual	Variance
		2005/2006	2006/2007	2007/2008		
Preparation of policy reports	Number	12	12	12	11	1
Submission of delivery reports quarterly	Number	4	4	4	4	0
Efficient and effective management and leadership of the department	Management meetings and reviews	26	26	26	23	3
Revenue strategy	% raised as revenue	3%	4%	5%	1%	2%
Budget planning and of resources	Percentage efficient and effective allocation	100%	100%	100%	100%	-

Seven Cabinet Memos were submitted of which some were referred back for amendments. The total submitted, including resubmissions is 12. Quarterly reports were forwarded to Treasury as required, All 23 meetings were scheduled in the year planner and held according to schedule. Three special senior management meetings and three general staff meetings were also held which were not included in the 23. The Department generated R1 602 000 from the issuing of permits by Conservation and Veterinary Services and by visitor services at the Nature Reserves. Veterinary Services have experienced a decline in applications for permits as a result of changes in the abattoir industry and the fact that the Kiepersol abattoir only started to function in late November 2005.

PROGRAMME 2: PROFESSIONAL SERVICES

Description	Unit of Measure	Output Target			Actual Annual	Variance
		2005/2006	2006/2007	2007/2008		
<i>Corporate Legal Services</i>						
EIA's appeals	Number vetted / valued	60	70	80	188	-
Guideline manuals	Number	2	2	4	1	-1
Briefing notes	Number drafted	2	3	5	0	-2
Legal opinions (Internal)	Number provided	60	70	80	61	-
Legal opinions (External)	Number provided	5	6	6	6	1
<i>Management of Litigation</i>						
Civil litigation	Number of cases	24	20	20	23	-1
Criminal prosecutions	Number of cases	4	6	6	0	-4
<i>Legislative and Policy Reform</i>						
Drafting of legislation	Number of acts /Regulations Drafted/finalised	2	2	3	0	-2
	Acts commented Upon	3	3	-	10	7

To a large extent the Branch achieved the targets set for the financial year. Investigations in the criminal prosecution matters have not been completed and are still ongoing. The target set for the drafting of legislation was not met due to the fact that the Department's legislative process are dependent on the national process which processes were not completed prior to the end of the financial year.

SECTION 5: Performance against targets

Compliance Promotion

Description	Unit of Measure	Output Target			Actual Annual	Variance
		2005/2006	2006/2007	2007/2008		
Develop a database which can be used to profile and target sectors for compliance and enforcement and to assess successes of compliance initiatives	Percentage completion of the database	100%			50%	-50%
Develop and awareness raising strategy which profiles successful compliance and enforcement measures; raise awareness about legislative requirements and/or focus areas of the department	Percentage completion of the strategy document	100%			0%	-100%
Development of inspections strategies/ protocols for all directorates in terms of identified compliance monitoring strategic areas	Percentage completion of the strategy document	100%			75%	-25%
Development of strategy for compliance assist programmes for the department	Percentage completion of the strategy document	100%			50%	-50%

This is a new unit and the development of strategies is therefore a priority in the component. In line with this priority a Filling Station pilot project has been completed. Some other development work like a compliance assistance programme strategy has shown good progress and the background document has been completed. The development of a database to track progress with compliance issues per sector has also been completed. The implementation of some of these strategies however has been held back due to the realignment that took place in the Department.

Enforcement

Description	Unit of Measure	Output Target			Actual Annual	Variance
		2005/2006	2006/2007	2007/2008		
Development of enforcement strategy and implementations under CARA / SUAR and provincial legislation regarding water use, eradication of alien species and soil erosion	Percentage completion of the strategy document	100%			0%	-100%
Development of an enforcement strategy to deal with disease free zones, sterilisation plants for Veterinary Services	Percentage completion of the strategy document	100%			100%	0%

Enforcement

Description	Unit of Measure	Output Target			Actual Annual	Variance
		2005/2006	2006/2007	2007/2008		
Development of an enforcement strategy to deal with medicinal plants problem, pet shops, cycads and community based natural resource management, the compliance and enforcement strategy and action plans for illegal slaughter	Percentage completion of the strategy document	100%			100%	0%
Development of enforcement strategy to deal with non-compliances by government institutions	Percentage completion of the strategy document	100%			75%	-25%
Development of strategy to address non-complying developers / consultants	Percentage completion of the strategy document	100%			30%	-70%
Development of a guideline manual for prosecutors which outlines legislative processes and requirements and impacts of violations	Percentage completion of the strategy document	100%			75%	-25%

Good progress was made with the development of different strategies in the component. The implementation under CARA was however discarded because of the uncertainty regarding the Natural Resource Management unit and the role it would take on in the realignment of the Department. The promulgation of regulations under National Environmental Management Act (NEMA), done by the national department (DEAT), was very slow and contributed to the variances on planned outputs. DEAT has shown good progress with the training of Environmental Management Inspectors and with this programme took up the responsibility to develop a guideline manual for prosecutors.

Management Information Systems

Description	Unit of Measure	Output Target			Actual Annual	Variance
		2005/2006	2006/2007	2007/2008		
Expansion of indicator sets to monitor performance of the department	Percentage development	75%	75%	100%	5%	-70%
	Number of indicators	8	10	15	0	-8
Quarterly performance reporting on aggregate performance of the Department	Number of reports	5	3	3	4	-1
Preparation of legally required annual reports, viz. Annual report, HRC, PAIA, etcetera	Number of reports	3	3	3	3	0

SECTION 5: Performance against targets

Management Information Systems

Description	Unit of Measure	Output Target			Actual Annual	Variance
		2005/2006	2006/2007	2007/2008		
Implementation of the Promotion of Access to Information Act (Act 2 of 2000) (PAIA): ·Manual updated ·Requests in terms of	Number of reports	1	1	1	0	-1
PAIA successfully Resolved	Number of requests	50	50	50	46	-4
Implementation of standardised project management system for the department	Percentage completed	50%	75%	100%	10%	-40%
Departmental Knowledge management policy	Policies completed	1			0	-1
Departmental document management system proposal	Proposal completed	1			0	-1
Attitudinal surveys of GDACE clients	Number of projects	4	4	4	0	-4
Development and maintenance of best practice IT infrastructure	Percentage completed	100%	100%	100%	85%	-15%
Effective help desk and end user support services	Average working hrs to resolve problem	8	8	8	10 hours	2 hours

During the period under review the unit experienced an expansion of focus and a change of name. The unit began the year as the Management Information Systems transversal directorate and in the later half of the year the unit's expansion to the Knowledge and Project Management Chief directorate was approved by the MEC. The effect of this change in name and focus will only become apparent from the 2006-07 financial year onwards as the staff compliment increases and a broader range of projects is undertaken.

Output delivery during the year was generally constrained by a lack of capacity. The lack of capacity was a specific limitation in respect to monitoring and evaluation work, this affected delivery with respect to expansion of the indicators, implementation of the project management system, and policy and strategy development in respect of knowledge and document management.

The target in respect of PAIA request was not met with due to limited number of request by the public. The nature of PAIA requests and their complexity is however seen to be increasing.

There was a re-assessment of need with regard to the research studies and it was decided to only undertake one which would be linked to the department's service standards. This project was initiated but was not completed by the end of the financial year.

Additional IT infrastructure was procured to support expansion of the organisation and to facilitate improved service delivery. Procurement was, however, subject to some delays and full deployment could not be completed during the year. Additional capacity and improved systems are being implemented to improve response times to IT incidents/calls.

Communications

Description	Unit of Measure	Output Target			Actual Annual	Variance
		2005/2006	2006/2007	2007/2008		
Expansion of indicator <i>Production, distribution and use of learning Materials in schools</i>						
•Launch of Land, Air, Water and Habitat Modules	Number of launches	1	0	0	1	0

Communications

Description	Unit of Measure	Output Target			Actual Annual	Variance
		2005/2006	2006/2007	2007/2008		
• Production of Land, Air, Water and Habitat modules in Foundation Phase	Number of modules	4	0	0	4	
• Production of module of Land, Air, Water and Habitat modules in Intermediate Phase	Number of launches	4	0	0	0	-4
• Production of Food module in Senior Phase	Number of launches	0	1	1		
• Production of Land, Air, Water and Habitat modules in Senior Phase	Number of launches	0	4	0		
• Production of module on climatic changes	Number of modules	0	0	1		
Capacity building of educators to the GIED modules introduced	Number of educators	300	350	400	300	
Impact assessment / review of the use of the learning materials in schools	Number of schools	48	60	80	48	
Creating awareness through awareness programmes like Bontle ke Botho (BkB)	Implementation of BkB	1	1	1	1	
	BkB launched	1	1	1		
Public awareness and involvement in the implementation of Johannesburg Plan of Implementation (JPOI)	Number of campaigns	2	2	2	2	-
• Water • Waste • Energy • Food security						
Theme days						
Commemorated	• World Environ Day	1	1	1	4	
	• Arbour Day Celebration	1	1	1		
	• Wetlands Day Celebrations	1	1	1		
	• Water month Celebrations	1	1	1		
Organising the event	Internal Communications				4	
	• Women's day	1	1	1		
	• 16 days of Activism	1	1	1		
	• Valentine's day	1	1	1		
	• Weekly briefs	1	1	1		

SECTION 5: Performance against targets

Communications

Description	Unit of Measure	Output Target			Actual Annual	Variance
		2005/2006	2006/2007	2007/2008		
	Printing and publication of Departmental materials like Brochures, Certificates, Business cards, birthday cards, end of year cards	100%	100%	100%	100%	
	External events MEC visits (done by MEC's Office) · World Food Day Campaign · Homestead Gardens Campaign · Food production Units · Blesbokspruit Stakeholder Programme · Roll out of HWMP Programme · Results and roll out of GG Vehicle Conversion · Abattoir hygiene rating Scheme · Departmental exhibitions at Rand Show, Pretoria Show, Randfontein Show and Vaal Show	1 each	1 each	1 each	12	4
Ongoing development and maintenance of	Accessible and up to date Website	1	1	1	1	

The majority of the targets for Communications were comfortably met. However, as a consequence of the difficulty in acquiring writers and as a result of the closing down of the Gauteng Institute for Educational Development (GIED), we were unable to meet our targets with respect to the production of our educational manuals on the environment. However, as far as stakeholder meetings go, we organised 12 , 9 more than the planned number, largely as a result of the MEC's desire for as much contact with communities as possible.

PROGRAMME 3: AGRICULTURE

Household Food Security and Poverty Alleviation

Description	Unit of Measure	Output Target			Actual Annual	Variance
		2005/2006	2006/2007	2007/2008		
Expansion of indicator Maintenance of existing food production units	Number of projects per Annum	117	109	125	111	-6

Household Food Security and Poverty Alleviation

Description	Unit of Measure	Output Target			Actual Annual	Variance
		2005/2006	2006/2007	2007/2008		
	Number of Beneficiaries	2360	2180	2500	2220	-140
Development of new community / group based food production units	Number of projects per annum	32	32	32	31	-1
	Number of Beneficiaries	640	640	640	620	-20
Development of individual homestead food gardens	Number of projects (in lots of 50 households)	180	180	180	135	-45
	Number of Beneficiary Households	9000	9000	9000	6794	-2206
<i>Public awareness work</i>						
• World Food Day Campaign	Number of people	3000	2820	3140	2000	-1000
	Number of events	1	1	1	1	0
• Launch of new food production units	Number of people	640	640	640	640	110
	Number of events	3	3	3	1	-2
• Market days	Number of Events / days	3	3	3	1	-2
Provincial Integrated Food Security Strategy Document	Number	1	0	0	0	-1
Implementation Plan	Number	1	0	0	0	-1
Coordinating Committees (provincial and Regional)	Number	4	0	0	0	-4

Achievement of the targets set for community gardens projects was hampered by two major factors. The one is the difficulty in getting service providers to go into communities to drill bore holes as well as the low success rate in striking water when drilling has been done. The projects obviously cannot go ahead without water. The second is the high rate of movement of beneficiaries in and out of the targeted areas, making it difficult to establish effective and sustainable working relationships.

The failure to achieve our goals with respect to household food gardens can be attributed to unacceptably high rates of failure by service providers to deliver materials and tools to the planned project sites.

Farmer Settlement and Established Agriculture

Description	Unit of Measure	Output Target			Actual Annual	Variance
		2005/2006	2006/2007	2007/2008		
<i>Farmer support services for beneficiaries of the Farmer Settlement Programme and Land Reform Programme</i>						
• Formation and revival of commodity focused study groups	Number of study formed (15 per group)					
	Existing (revival)	16	19	23	9	-7
	Formation (new)	3	4	6	3	0
• Study group sessions	Number of group with farmers sessions	418	506	638	701	283
	Number of farmers reached	285	345	435	863	578
• Rendering of training and provision of on Site extension services	Number of farmers trained	1650	1870	2100	1258	392

SECTION 5: Performance against targets

Farmer Settlement and Established Agriculture

Description	Unit of Measure	Output Target			Actual Annual	Variance
		2005/2006	2006/2007	2007/2008		
• Farmers' Days / Information Days	Number of farmers' days / information days	14	16	20	9	-5
	Number of Participants	1000	1190	1460	1038	38
	Number of Agriculture show	2	2	2	2	0
• Study tours and Excursions	Number of tours	3	3	5	5	3
	Number of Participants	120	150	250	283	163
• Accessing training support from service Providers	Number of service providers	16	22	25	11	-5
• Sustainable farming units	Percentage of economically sustainable units	80	85	90	62%	-18%
• Facilitate the development and evaluation of business plans for emerging farmers (with involvement Of SSS)	Number of business plans facilitated	60	84	108	73	13
• LRAD beneficiaries	Number of beneficiaries	112	125	140	70	-42
• Beneficiaries of Infrastructure Grant	Number of beneficiaries	100	100	100	101	1
• Settle and support farmers as per GFSP Policy	Number of Farmers settled	110	80	70	25	-85
• Interaction with farmer Organisations (with involvement of SSS, HFS)	Number of farmers orgs	3	3	3	7	4
	Meetings with farmer organisations	6	6	6	6	0
	No. of reports produced	6	6	6	3	-3
Public awareness work						
• Female farmer of the year	Number of participating Female farmers	35	40	50	94	59
	Number of Events	12	12	12	16	4
	Number of people reached	600	720	960	1815	1215

Targets set for the training of farmers were oversubscribed because of the high level of interest in the programme. However, the number of farmers supported on the land is lower than projects because of problems experienced by the Department of Land Affairs in acquiring land for settlement. One of the main reasons for this is the high cost of land in Gauteng.

Specialised Support Services

Description	Unit of Measure	Output Target			Actual Annual	Variance
		2005/2006	2006/2007	2007/2008		
Economics and Marketing						
<i>Business plan development and evaluation</i>						
Business plan Development	Number of plans	120	135	150	113	-7

Specialised Support Services

Description	Unit of Measure	Output Target			Actual Annual	Variance
		2005/2006	2006/2007	2007/2008		
Business plan evaluations	No. of plans	90	105	120	96	6
Feasibility and viability analysis of farming enterprises	No. of reports	150	165	180	143	-7
Agricultural Statistical Service						
COMBUDS (Computerised Budgeting System)	No. of plans	45	50	50	0	-45
Market tendency report	No. of reports	21	30	35	112	91
Enhancement of market access	Number of responses	260	270	280	570	310
Training of farmers on financial recordkeeping and marketing	Number of participants	1250	1350	1550	1039	-211
Input into ARIS magazine (Agriteng)	Number of articles	6	8	10	6	0
Agri BEE						
Development of LRAD business plans	No. of plans	120	135	150	113	-7
Training of farmers on marketing of agric. products and financial record keeping	Number of participants	1250	1350	1550	1039	-211
Production Technology						
Specialist input for Household Food Security project and beneficiaries of the Farmer Settlement Programme	Number of projects	36	42	48	0	-36
Training of farmers in study groups	Number of participants	240	260	280	1146	906
Quality control, monitoring and evaluations	Number of projects	36	42	48	0	-36
Land Use Planning	No. of plans	80	80	80	88	8
Agricultural Engineering	Number of Engineering works	50	50	50	40	-10
Linkage to Farming	No. of visits Centres of Excellence	4	4	4	4	0
Specialised Advisory	Number of Requests Services	600	700	800	650	50
Input into ARIS magazine (Agriteng)	No. of articles	6	6	8	17	11
Input into agricultural Policy	No. of inputs	5	7	10	8	3
Production and weather trends analysis	No. of reports	40	40	40	40	0
Availing new agricultural scientific developments	number of research project reports	5	6	7	5	0
Input into reports and project plans (Spatial information)	No. of reports	150	180	200	316	166

SECTION 5: Performance against targets

Specialised Support Services

Description	Unit of Measure	Output Target			Actual Annual	Variance
		2005/2006	2006/2007	2007/2008		
Agricultural Resource Information Systems						
Develop a new agricultural information DSS and the maintenance of the current electronic database system in the Interim <i>Spatial Information Systems (GIS)</i>	Percentage development of the system	60%	70%	80%	60	0
Development of maps	No. of reports	120	130	140	273	153
Development of new info/data	No. of reports	3	4	5	3	0
Input into reports and project plans (Spatial information)	No. of reports	250	270	280	478	228
<i>Zonation of high potential agricultural land</i>						
Identification of current land use	No. of reports	1	0	1	0	-1
Identification of preferred land use (high potential soils)	No. of reports	1	0	1	0	-1
Zonation of high potential agricultural land	No. of reports	1	0	1	0	-1
Identification of preferred land use (all soils)	No. of reports	1	0	1	0	-1
Zonation of all agricultural land	No. of reports	1	0	1	0	-1
<i>Information management</i>						
Gathering of information	Percentage Information available for dissemination	65%	70%	75%	65	0
<i>Dissemination of information</i>						
Information packages, publications, newsletters, manuals, reports	Number of information packs, manuals, reports and publications	400	450	500	1041	641
Exhibitions, shows and public relations events	No. of events participated	8	9	10	3	-5
Agricultural helpdesk	No. of queries responded to	240	270	290	133	-107
Information projects with internal and external stakeholders	Number of projects involved	3	3	3	10	7
Training and maintenance of information management equipment	No. of training sessions for ext. officers	3	4	5	3	0
Cooperation with existing publications	No. of agreements	2	2	2	1	-1

The success rate of this unit is determined by the same factors as those of Household Food Security and Farmer Settlement and Support as the target audience is the same.

PROGRAMME 4: VETERINARY SERVICES

Animal Health

Description	Unit of Measure	Output Target			Actual Annual	Variance
		2005/2006	2006/2007	2007/2008		
Tuberculosis tests:	No. of cattle	20 000	20 000	20 000	22,960	2,960
Cattle	No. of herds	500	500	500	300	-200
Brucellosis tests:	No. of cattle	50 000	50 000	50 000	87,302	37,302
Cattle	No. of herds	1 000	1 000	1 000	1,271	271
Vaccination:	No. of heifers	6000	5000	5000	6,082	-2,168
Heifers Ss19						
RB 51	No. of cattle	22000	23 000	24 000	21,158	-84
<i>Other disease control:</i>						
Foot and Mouth inspections	Number of inspections	9,000	6,000	6,000	8,034	-966
Other inspections	Number of inspections	11 000	10,000	10,000	8,205	-2,795
Auctions / stock pens	Number of inspections	200	200	200	470	270
Rabies vaccinations:						
Outbreaks	Number of vaccinations	5,000	3000	4 000	0	-5,000
Buffer zones	Number of vaccinations	11 000	10 000	10 000	6,873	-4,127
Awareness (hostels and Townships)	Number of vaccinations	15 000	15 000	16 000	17,036	2,036
Provision for contingency outbreaks	Number of vaccinations	1	1	1	1	0
<i>Facilitation of Veterinary Service Delivery</i>						
Liaison with NGO's	Number of organisations	8	8	8	16	8
Mobile Veterinary Unit	Number of applications by welfare orgs	12	24	24	11	-1
Implementation of plans for preventative medicine and equitable access to veterinary Services	No. of policy documents (draft and implement)	1			1	0

Veterinary Public Health

Description	Unit of Measure	Output Target			Actual Annual	Variance
		2005/2006	2006/2007	2007/2008		
Abattoir hygiene rating 102 abattoirs	No of Hygiene Assessment System (HAS) reports evaluated	140	344	344	346	206
<i>Abattoir audit and Monitoring: (101 abattoirs and 7 Sterilisation Installations)</i>						
Routine Inspections	No of Inspections	5000	4,472	4,472	4,246	-754
Water tests	Number of tests	162	162	162	102	-60
Hygiene Assessment Systems inspections	Number of inspections	420	420	420	384	-36

SECTION 5: Performance against targets

Veterinary Public Health

Description	Unit of Measure	Output Target			Actual Annual	Variance
		2005/2006	2006/2007	2007/2008		
Plan evaluations	No of evaluations	20	20	20	29	9
Abattoir site inspections	Number of inspections	30	30	30	57	27
Inspection of sterilisation plants	Number of inspections	82	90	90	99	17
<i>Strategy and action plan/Policy documents:</i>						
Kosher slaughtering (Slaughter of calves)	No of policy documents	1	1	0	0	-1
Review of regulations on distribution of meat	No of policy documents	1	1	0	0	-1
<i>Public Awareness</i>						
Technical support of the roll out of	Number of workshops	4	0	0	2	-2
Workshops for the implementation of curriculum material in collaboration with CAT	Number of workshops	4	0	0	2	-2
Implementation of JPOI-public health awareness campaigns	Number of campaigns	16	16	16	10	-6

Veterinary Lab Services

Description	Unit of Measure	Output Target			Actual Annual	Variance
		2005/2006	2006/2007	2007/2008		
<i>Abattoir surveillance: Labs tests (bacteriological surveillance) (9 Poultry, 120 Red Meat Abattoir)</i>						
Total Plate count (TPC)	No of tests	1100	1100		1,197	97
Salmonella	No of tests	1100	1100		1,197	97
E.coli	No of tests	1100	1100		1,197	97
E.coli 0157	No of tests	1100	1100		1,197	97
Residue testing (30 Abattoirs)	No of tests	120	0		0	-120
<i>Contingency plans Manuals:</i>						
Development of contingency plan Manual	Production of Manuals	1	1		2	1
Annual updating of contingency plans Manuals	Annual updating	1	1		1	0
Risk Assessments	Number of Assessments	1	1		1	0
Implementation of population and disease surveillance surveys	No of surveys	5	8		8	3
Collection and computerisation of data on diseases and animal census	No of data sets	3	4		5	2
Implementation of diagnostic and other laboratory services	No of tests	50000	50000		55,747	5747

Veterinary Lab Services

Description	Unit of Measure	Output Target			Actual Annual	Variance
		2005/2006	2006/2007	2007/2008		
Preparation of required technical reports for domestic and international purposes	No of reports	16	22		22	6
<i>Prioritisation of Diseases:</i>						
Emerging diseases	No of reports	1	2		2	1
Non controlled diseases of economic importance for animal productivity	No of reports	1	2		4	3
Controlled diseases	No of reports	1	2		2	1
<i>Quality Management</i>						
Publications	No of reports	1	1		0	-1
Cost Benefit Evaluations	No of reports	1	1		1	0
Monitoring and Evaluation	No of reports	1	4		1	0
South African National Accreditation System (SANAS) accreditation	No of assessments	1	2		1	0
Trend analysis	No of reports	1	2		2	1
<i>Training</i>						
Monitoring and Evaluation of informal training	No of training courses monitored	16	12		12	-4
Monitoring of formal training	No of courses monitored	3	4		3	0
<i>Project Coordination</i>						
Transport	No of Reports	4	4	1	4	0
Radio Communication & Ops Room Administration	No of Reports	4	4	4	4	0
Liaison	No of Reports	4	4	4	4	0
Training Formal	No of Reports	4	4	4	4	0
Training Informal	No of Reports	4	4	4	4	0

Export Control

Description	Unit of Measure	Output Target			Actual Annual	Variance
		2005/2006	2006/2007	2007/2008		
<i>Import/Export Control:</i>						
Certificates	Number of Certificates	15000	10,000		12,250	-2,750
Import/Export Facilities	No of facilities inspected	1500	1		1,738	238
<i>Approval of Importing & Exporting institutions (Animal and animal products)</i>						
Registration of facilities	Inspection of facilities for Registration	130	1		102	-28
Review/update/develop of Standard Operating Procedure and manuals	No of updated documents	20	25		31	11
<i>Law Enforcement:</i>						
Border control	No of roadblocks	4	7		19	15
Airport control	No of operations	2	4		4	2

SECTION 5: Performance against targets

Export Control

Description	Unit of Measure	Output Target			Actual Annual	Variance
		2005/2006	2006/2007	2007/2008		
Illegal slaughtering	No of inspections	780	780		670	-110
Investigations	Number of investigations	40	-		70	30
Law Enforcement-Prosecutions	Number of prosecutions	4	0		5	1
Law Enforcements-Operations	Number of operations	2	2		65	63

The Veterinary Public Health targets for inspections, water tests, plan evaluations and the Hygiene Assessment System were not achieved due to a drop in the number of registered and operational abattoirs from 102 to 86.

The outbreak of Avian Influenza, Classical Swine Fever, and Foot and Mouth disease in Western Cape, Eastern Cape and Limpopo respectively had a slight influence on the targets reached for Animal Health due to our officials being deployed to those areas to assist with the control and management of the outbreaks. The disease outbreaks also resulted in a ban on the export of some animals and animal products, resulting in a drop in requests for certification for exports.

PROGRAMME 5: SUSTAINABLE RESOURCE MANAGEMENT

Description	Unit of Measure	Output Target			Actual Annual	Variance
		2005/2006	2006/2007	2007/2008		
Development of a strategy and plan for the best practise natural resource management	Report	1	1	1	1	0
Community based Natural Resource Management (CBNRM) Projects	No of projects	4	7	7	4	0
Awareness and capacity building	No of workshops	4	12	12	18	14
Burning of fire breaks	Kms	19	20	40	19	0
Removal of alien vegetation	Hectares	8200	8200	8200	20705.6	12505.6
Inputs into Working for Water	No of project steering Committee Meetings	3	3	3	24	21
<i>Coordination of water Work</i>						
Intergovernmental and Stakeholder Co-operation	Percentage	30%	60%	100%	30%	0
Involvement in Establishment of Catchment Management Agency (CMA)	Number of CMA's	3	3	3	0	-3
Water quantity and Quality information Co-ordination and management	Percentage	30%	60%	100%	30%	0
Conservancies work	Number of Conservancies	22	23	23	22	0
Specialist input for decision support	Percentage	100%	100%	100%	100%	0

The increase in the number of awareness and capacity building workshops was due to the joint workshops conducted with the Communications Branch and Conservation Directorate, as well as increased requests received from communities. The firebreaks project was terminated at the end of November. Delays in the procurement process and

finalisation of employment issues, were only completed after the fire season lapsed thus, the component was unable to achieve the target of 19 km in the 2005/6 year.

Employees, however, cleared 1.2 ha of bush encroachment, collected 32 bags of waste and covered an area of 2 000 ha by distributing biological control on Queen of the Night. In the Removal of Alien Vegetation Projects, targets were exceeded due to some areas not being densely infested and biological control was used instead of chemical control, which fast-tracked the process. In addition to this, bigger quotation packages were processed by DWAF and there was an increased focus on follow-up treatments. Inputs into Working for Water, due to the formation of regional declared weed and invader plant (DWIP) committees, greater attendance and input is required at these meetings than anticipated, which has resulted in the increased number of inputs (24) into Working for Water, as opposed to the projected target (3).

Under the coordination of water work, the NRM component has attended and provided inputs at 13 meetings/workshops including the following; the Gauteng Water sector collaboration forum, Crocodile Marico Water Reconciliation Strategy, Water Conservation and Water Demand Management, Water Allocation Reform, Water services forum, Provincial water summit and International Water Management Institute, conducted by DWAF to ensure that Gauteng water issues are addressed. These have resulted in the component reaching its projected target of 30% for the co-ordination of water work. With respect to the Specialist input for decision support, the NRM component has achieved its target (100%) of providing specialist input into various documents, meetings and liaising with a range of stakeholders (responded to 16 service requests from various line functions, assisted DoA with 22 resource conservation applications, attended to 5 Working for wetlands requests and attended to 18 public concerns regarding alien plants) for decision support, within the Department and externally.

PROGRAMME 6: CONSERVATION

Conservation Transversals

Description	Unit of Measure	Output Target			Actual Annual	Variance
		2005/2006	2006/2007	2007/2008		
<i>Commercialisation</i>						
<i>Commercialisation strategy/ programme of visitor services on provincial nature Reserves</i>						
Planning and liaison with stakeholders	Staff time	200	100	100	250	50
Consultants' reports received	Number	1	0	0	0	-1
Concession contracts	Number	1	0	0	0	-1
<i>Abe Bailey Community Based Natural Resource Management Project</i>						
<i>Muthi Plant production</i>						
Propagation of muthi Plants	Species propagated	5	10	15	11	6
Establishment of a 6 hectare nursery with mother stock	Percentage stocked	10%	20%	50%	20%	10%
<i>Community liaison</i>						
Establishment of forums in area of nurseries (neighbour, traditional healers, NGOs)	Number of forums	3	2	0	5	2
Training of traditional healers in propagation of muthi plants	Number of people trained	30	50	50	194	164
Develop neighbour relations policy	Percentage developed	10%	50%	100%	10%	0
<i>Medicinal plant Project:</i>						
Survey of traditional healer gardens / Khutsong 2 nd year (5 year study 2003-2007)	Percentage	20%	100%	60%	20%	0

SECTION 5: Performance against targets

Conservation Transversals

Description	Unit of Measure	Output Target			Actual Annual	Variance
		2005/2006	2006/2007	2007/2008		
Interprovincial workshop to deal with permit issues for collecting and transport of medicinal plants within South Africa	Workshop held	1	0	0	0	-1
Interaction with traditional healers policy draft	Percentage completed	20%	0	1	0	-20 %
Animals traded for muthi purposes (Faraday market and other informal Markets) (Outsourced study)	Study completed	0	1	0	0	0
<i>Ecological Management Gauteng provincial nature reserves and state land</i>						
<i>Provincial nature Reserves</i>						
Proposal for programme for rehabilitation of Suikerbosrand Nature Reserve new lands 2 nd draft and implementation	Proposal completed	40%	100%	100%	100%	+60%
Fully operational ecological management plans for all southern grassland Reserves (Suikerbosrand, Alice Glockner and Marievale) complete plus ongoing updating	Plan percentage implemented	30%	50%	100%	60%	0
Draft ecological management plans for the 3 northern reserves (Roodeplaat Dam, Leeuwfontein and Abe Bailey)	No. completed	1	2	3	3	0
Reintroduction of cheetah at SBRNR feasibility study (Outsourced)	Study completed	0	0	1	1	1
Reintroduction of oribi into the SBRNR extension land feasibility study and source animals	Consultant's report	1	0	0	0	-1

Conservation Transversals

Description	Unit of Measure	Output Target			Actual Annual	Variance
		2005/2006	2006/2007	2007/2008		
Habitat management options for Marievale modelling of options for entire Blesbokspruit wetlands initiate project / ongoing	Completion	100%	75%	0	35%	-65 %
Savannah areas (Roodeplaat Dam and Leeuwfontein Nature Reserves): Ungulate monitoring, vegetation assessment survey (annual survey)	Number of surveys	1	1	1	1	0
<i>Private lands</i>						
Magaliesberg Protected Natural Area vegetation and species monitoring	Staff time (hours)	50	50	50	0	-50
Investigation into and management plan for cave ecosystems (dolomitic systems) threat status literature survey	Document	1	1	0	0	-1
Ecological extension on private land, including enforcement of national and provincial legislation (ongoing)	Number of events	12	12	12	16	4

The commercialization process has not progressed as well as anticipated is very complex to get off the ground. More forums in the area of nurseries for traditional healers were established than anticipated and more traditional healers were trained. There needs to be some further work on permit issues for collecting and transport of medicinal plants in South Africa. Some of the targets were not met due to vacancies, for example the policy on interaction with traditional healers. Re-introduction of oribi into Suikerbosrand nature reserve will get attention. Work on modeling of options for the Blesbokspruit wetlands did not progress as far as was hoped. The Magaliesberg and management plan for caves did not get attention due to staff time constraints.

Resource Management

Description	Unit of Measure	Output Target			Actual Annual	Variance
		2005/2006	2006/2007	2007/2008		
<i>Provincial Nature Reserves</i>						
Veld and game Management	Hectares (Ha)	26 109	26 109	26 109	26 109 ha	0
<i>Fire management</i>						
Burning of fire breaks	Kms burned	284	284	284	284	0
Ecological block burn Programme	Ha burned	6 206	11 200	8 703	10583.8	4377.8
Alien plant control	Ha cleared	720	450	87	7328.32	6608.32
<i>Interpretation to the public visiting the Reserves</i>						
Day visitors	No of visitors	33 000	33 000	40 000	34395	1395
Overnight visitors	No of visitors	5 000	5 000	6 000	2767	-2233
Game drives	No of people	35	40	50	306	271
Horse trails	No of people	25	40	50	92	67

SECTION 5: Performance against targets

Resource Management

Description	Unit of Measure	Output Target			Actual Annual	Variance
		2005/2006	2006/2007	2007/2008		
<i>Nature Conservation Awareness Programmes</i>						
School pupils	No of pupils	5 000	5 000	4 500	2935	-2065
Investigate possibility of partnership with NGOs to complement present programmes	Number of partnerships	1	0	1	0	-1
Establishment of neighbour relation forums	No of forums	2	2	0	0	-2
Service to formal education	No of pupils	8 000	8 000	6 000	2935	-5065

Much more alien plant control took place than anticipated. Less overnight visitors were received than anticipated, this will improve over time as people become more aware of the facilities. Also less school pupils visited the reserves, we hope to introduce a set program to include more learners. The creation of neighbour relations forums will get more attention in future. Our outreach programme to schools will also get more attention.

Resource Control

Description	Unit of Measure	Output Target			Actual Annual	Variance
		2005/2006	2006/2007	2007/2008		
<i>Ensure wise use of natural resources</i>						
Issue permits	Number	5 000	5 000	5 000	4086	-914
<i>Compliance and enforcement</i>						
Inspection exemption farms	Number	50	50	50	28	-22
Inspection of 50% of pet shops	Number	80	80	80	40	-40
Annual anti-poaching operations	Number	10	10	10	2	-8
Inspection of professional hunting camps	Number	12	12	12	1	-11
Non-CITES trade inspections	Number	1 000	1 000	1 000	8793	7793
Investigations of trade in medicinal plants	Number	12	12	12	2	-10
Investigations of angling at rivers and dams	Number	12	12	12	14	2
<i>Contribute to International Obligations</i>						
Completion of the CITES Annual Report	Number	1	1	1	1	0
CITES trade inspections	Number at Joburg and Lanseria Airports	1 000	1 000	1 000	2622	1622

Less permits were issued, exemption farms inspected and hunting camps inspected due to a drop in expected applications. Less pet shops were inspected as less complaints were received. Investigations into trading of medicinal plants were behind schedule as it is a new function, but it is expected to pick up over time. Trade inspections at Johannesburg International Airport surpassed our expectations as usual.

Technological Services

Description	Unit of Measure	Output Target			Actual Annual	Variance
		2005/2006	2006/2007	2007/2008		
<i>Contribute to law reform</i>						
Revise existing nature conservation legislation	Percentage	10%	20%	50%	10%	0
	Number of	6	6	6	5	5
<i>Protected areas</i>						
Facilitate the sound ecological management of six provincial nature reserves through the MPC process (Management Plan Committee)	priority areas with an established MPC process					
Provision of training and guidance to resource managers on provincial protected areas	Number of managers trained	24	24	24	30	6
Establish monitoring programmes for state (SANDF) and provincial land (high biodiversity priority areas) to assist in ecosystem management	Annual ecosystem health report for each area	2	2	2	0	-2
<i>Outside protected areas</i>						
Establish monitoring programmes for priority aspects in ecosystem management, areas including the COH WHS, Dinokeng, Tswaing and HartRau	Annual ecosystem health report for each area	4	4	4	4	0
Establishment of conservancies and other priority areas (only those with proven biodiversity value) with sufficient protection and sound ecological management aims/plans	Strategic Plan for state ecological extension programme drafted with NRM	20			0	-1
Extension to biodiversity rich areas regarding best practice land use to benefit ecological processes	Existing conservancies served	4	4	4	14	10
Results of the Biodiversity GAP analysis of C-Plan work taken via extension to private land owners (in ecological regions)	Number of private land owners visited	10	10	10	0	-10
<i>GAP analysis project (carried out by specialist staff)</i>						
<i>GAP analysis project</i>						
<i>Mammals on</i>						
Cave layer	Percentage of completion	90%	100%	0	60%	-30%
Small mammals layer	Percentage of completion	80%	100%	0	25%	-55%
Bat layer	Percentage of Completion	60%	100%	0	25%	-35%

SECTION 5: Performance against targets

Technological Services

Description	Unit of Measure	Output Target			Actual Annual	Variance
		2005/2006	2006/2007	2007/2008		
<i>GAP analysis project Flora on:</i>						
Red data plants in Gauteng	Percentage of completion	80%	95%	100%	80%	
Plant communities in Gauteng	Percentage of completion	100%	0	0	34%	-66%
<i>GAP analysis project Medicinal Plants</i>						
Survey of trade of medicinal plants around Gauteng (annual monitoring for 5 years, 2003- 2007)	Percentage completion	20%	40%	60%	2%	-18%
Investigation of muthi plant hotspots in Gauteng (annual outsourced study 2003-2007)	Percentage completion	20%	40%	60%	2%	-18%
Habitat of medicinal plants in provincial reserves (one reserve per annum, 2005-2010)	Reserve surveyed	1	1	1	0	-1
<i>GAP analysis project Ornithology / Herpetology</i>						
Distribution of birds in Gauteng (2 nd year)	Percentage of completion	95%	100%	0	95%	0
Distribution of reptiles in Gauteng (2 nd year)	Percentage of completion	80%	95%	100%	80%	0
Distribution of amphibians in Gauteng (2 nd year)	Percentage of completion	80%	95%	100%	80%	0
Endorheic pans survey (2 nd year)	Percentage of completion	95%	100%	0	95%	0
Ongoing monitoring surveys carried out (e.g. for Birds in Reserve Project, Coordinated Water bird Count, Frog Atlas)	Percentage of completion	100%	100%	100%	100%	0
<i>Invertebrate programme</i>						
Verroa threat layer	Percentage of completion	100%			100%	0
Invertebrate layer Arachnides, Coleoptera,	Percentage of completion	100%			100%	0
Lepidoptera, selected Hemiptera and pollinators						
Identification of material collected in 2000-2002	Completion of draft	100%			100%	0
Buffer Strategy and Action Plans drafted for Gauteng Nature Reserves (6 in total, aim to do 2 nature reserves) 1 st draft	Completion of draft	100%			20%	-80%
Monitoring of Verroa mite (ongoing) with annual report	Number of reports	1	1		.5	.5
Proposal study pollinators in Gauteng province (report / booklet / guide) draft outline	Percentage completion of proposal	100%			40%	-60%
Implementation and progress report	Annual reports	1	1		0	-1

SECTION 5: Performance against targets

Invertebrate management regime for military base adjacent to Alice Glockner NR (annual report)						
<i>Outsourced projects</i>						
Indigenous fresh water fish study (TOR and outsource)	Percentage of completion	100%			0	-100
DNA for forensic testing of confiscated cycads	Percentage of completion	100%			80%	-20 %
Management plan for bullfrog priority areas	Percentage of completion	100%			40 %	-60%
Analysis of Birds in Reserves project (analysis report each year)	Report	1	1	1	1	0
Survey of threatened birds of the Vaal river	Percentage of completion	60%	100%	0	60 %	0
Confirmation of identification of specimens (reptiles) annual	Report	1	1	1	0	-1
Market study for medicinal plants (Hypoxis)	Final report	1	0	0	0	-1
Natural resource use as a livelihoods strategy for the very poor in Gauteng	Final report	1	0	0	0	-1
<i>Further outsourced Projects</i>						
Red data plants Taxonomic study (annual, new species each year)	Percentage completion	100%	100%	100%	90%	-10%
Red data plants Ecological study (annual, new species each year)	Percentage completion	100%	100%	100%	90%	-10%
Red data plant pollinator project (with African Pollinator Initiative) red data plants and medicinal plants	Percentage completion	100%	100%	100%	0%	-100%
Environmental Economics Study (reschedule)	Report	60%	100%	0	55%	-5%
Arachnid identification by expert (annual report)	Report	1	1	1	1	0
Gauteng butterfly atlas (Ongoing)	Report	1	1	1	0	-1
<i>See additional outsourced projects under Blesbok-spruit Ramsar Site Programme and Wetlands Programme</i>						
<i>Policy formulation</i>						
Rehabilitation of wild animals policy 1 st draft	Percentage of completion	100%	0	0	100%	0
Invertebrate export and collecting policy 1 st draft	Percentage of completion	80%	100%	0	40 %	-40%
Wetlands and Development threats policy and stakeholder process	Percentage completion	75%	100%	0	80%	5%
Policy on the import of wild caught birds	Percentage completion	100%	100%	0	100%	0
Policy on Medicinal Plant Management in Gauteng	Percentage completion	90%	100%	0	5%	-85%
Medicinal Plant rescue	Percentage	50%	100%	0	25%	-25%

SECTION 5: Performance against targets

Technological Services

Description	Unit of Measure	Output Target			Actual Annual	Variance
		2005/2006	2006/2007	2007/2008		
Policy	completion					
Aquaculture Policy	Percentage completion	50%	100%	0	0	-50
Permitted / non permitted species policy	Percentage completion	100%	100%	0	100%	0
Grasslands and C Plan Policy	Percentage completion	50%	60%	100%	0%	-50%
<i>Permits / CITES decision Support</i>						
Specialist review of permit applications	Number completed	200	200	200	42	-158
<i>GIS / Spatial analysis Outputs</i>						
Production of maps and other spatially based products (updated sensitivity layers on CD Rom)	Maps produced	700	700	700	1113	413
<i>EIA scoping report reviews</i>						
Specialist review of development applications	Number per annum	420	420	420	331	-89
<i>Communication programme (biodiversity issues)</i>						
Annual programme (MEC visits)	Number	4	4	4	1	-3
Stakeholder involvement Conservation Plan (C Plan)	Number of workshops	2	2	2	32	31
<i>Aquatic Programme</i>						
<i>River Health Bio Monitoring Programme</i>						
Sites monitored annually	Sites monitored	12	12	12	69	15
Database updated, data to national users	Percentage efficiency	100%	100%	100%	100%	0
Gauteng report / posters on State of Rivers	Report / poster	1	1	1	1	0
Aerial survey of the Blesbokspruit Ramsar site	Survey done	1	1	1	1	0
River layer for the GAP analysis project	Percentage completion	50%	100%	0	50	0
<i>Wetlands inventory</i>						
GAP analysis project inventory and mapping of wetlands in Gauteng (ongoing)	Percentage of completion	30%	50%	100%	25	5
Status report for priority wetlands in Gauteng (annual revision)	Number of reports	1	1	1	1	0
Marievale Wetland Reserve (Ramsar site) threat analysis (annual survey)	Number of reports	1	0	0	0	n/a
Terms of reference (TOR) and procurement of wetlands prioritisation model based on vegetation types	Procurement done	1	1	0	0	1
Study of anthropogenic impacts on wetlands	Percentage of completion	50%	100%	0	0	n/a
Blesbokspruit Ramsar Site Programme (BBS)						

Technological Services

Description	Unit of Measure	Output Target			Actual Annual	Variance
		2005/2006	2006/2007	2007/2008		
Development of a zonation plan (outsource)	Percentage completion	100%	100%	0	60%	40%
Establish a management structure for the BBS	Percentage completion	100%	100%	0	50	50
Hydrological modelling for the BBS (outsource)	Percentage completion	100%	100%	0	35	65
Management plan drafted for the BBS	Percentage completion	100%	100%	0	75	25
Implementation of priority intervention measures over three years	Percentage completion	30%	60%	100%	0	30
Long-term ecological monitoring database (outsource)	Percentage completion	50%	100%	0	10	40
Biosphere reserve feasibility study leading to donor funded project (3 year project) internal study	Percentage completion	50%	100%	0	10	50
<i>Medicinal plant strategy document implementation (5 year programme)</i>						
Set up marketing and training programme at Abe Bailey Nature Reserve	Percentage completion	60%	95%	100%	0	60

Some targets were not met due to budget constraints, vacancies, lack of capacity, slow delivery by consultants, the function being taken over by another component or due to the pressures of higher priority work. A number of targets were met successfully.

Capex projects

Description	Unit of Measure	Output Target			Actual Annual	Variance
		2005/2006	2006/2007	2007/2008		
<i>Capex:</i>						
Established infrastructure that supports administration, management and tourism to provincial Nature reserves	Number of projects	22	15	10	20	-2
Coordination and monitoring of provincial nature reserves maintenance projects	Number of projects	30	40	45	0	-30
Interior decorating of completed camps and Facilities	Number of projects	2	2	0	2	0

Infrastructure projects went smoothly while maintenance projects were less successful. Interior decoration of completed camps went according to plan.

SECTION 5: Performance against targets

PROGRAMME 7: ENVIRONMENTAL PLANNING AND IMPACT ASSESSMENT

Environmental planning and assessment: Johannesburg, Tshwane, Ekurhuleni and Sedibeng, Municipal Districts

Description	Unit of Measure	Output Target			Actual Annual	Variance
		2005/2006	2006/2007	2007/2008		
<i>Environmental impact Management (EIM)</i>						
Issue Records of Decision (RODs) in terms of IEM regulations	Number of RODs	2107	1872	2402	1596 (estimate)	-511
Inspection of authorised EIA projects	Number of inspections (10% of RODs)	217			48	-71
Decisions on appeals lodged with the MEC	Number of appeals processed	92	102	102	93	1
Specialist reviews on EIA related applications	Number of reviews conducted	17	4	4	0	-17
Comment on land use applications (rezoning, subdivisions, etc)	Number of applications commented on	816			835	-19
Input and comment on applications to Development Facilitation Act (DFA) / Development Planning Act (DPA) / GPDA	Number of applications commented on	30	67	67	57	27
Tribunal applications Interventions with regard to illegal activities (including warning letters) / other activities with substantial detrimental impact on the environment	Number of interventions undertaken	206			32	-174
Coordination of EIAs with local authorities and North West Province through implementation of MOU for the COH WHS	Number of MOUs	1			0	-1
Coordination of EIAs with local authorities and other government departments	Number of MOUs	2	2	2	0	-2
<i>Systems Engineering</i>						
Improved application management system (Systems Engineering)	Operational application mngt system	1			90%	-10%
<i>Environmental law reform</i>						
Promulgation of provincial EIA Regulations	Gazetted regulations	1	1		70%	-30%
Strategy for implementation of provincial EIA Regulations	Number of strategies	1	1		1	0
Strategy to communicate new regulations by means of multiple workshops with stakeholders and authorities	Number of strategies	1	1		95% complete	-5%
Publication of guideline document on the new EIA provincial Regulations	Number of documents	1	1		60% complete	-40%
Strategy for implementation of national IEM Regulations	Number of strategies	1	1			

Environmental planning and assessment: Johannesburg, Tshwane, Ekurhuleni and Sedibeng, Municipal Districts

Description	Unit of Measure	Output Target			Actual Annual	Variance
		2005/2006	2006/2007	2007/2008		
<i>Environmental Management Decision support</i>						
Updating of procedural manual in order to accommodate new regulations and operational procedures	Number of manuals updated	1	1		0	-2
Finalisation and implementation of Sector Specific policies and guidelines	Guideline document					
· Policy / Guideline on residential development		1			0	-1
· Subdivision / use of agricultural land		1			0	-1
· Competing land uses		1	1	0	1	0
Develop and implement EMF for development pressure areas	Number of reports	1	4		1 plus 3 at various stages	
Conduct a competing / conflicting land use audit for a municipality	Number of competing land use audits completed	1	1	1	90% complete	-10%
Support to Ekurhuleni Metropolitan Municipality for the development of an Environmental Management Framework (EMF) for the Eastern and Southern regions	Number of reports	1	1		1	0
Guideline manual and implementation strategy on updated requirements for EIS authorisation of roads within the Pretoria Witwatersrand Vereeniging (PWW) network	Guideline document	1				
Development and implementation of buffer zone GIS as per strategy	Updated layers	0			50% of 3	-50%
<i>IEM Compliance and Enforcement</i>						
Develop and implement a compliance strategy for Cosmo City	Number of strategies developed	1			12	0
Develop and implement compliance strategy for the Magaliesberg Protected Natural Environment Land development and spatial planning	Number of strategies	1				
Participation in the municipal IDP process	Number of meetings attended	12			15	3
Coordinate GDACE input into municipal IDP process	Number of Documents commented on	12	15		7	4
Develop and implement a compliance strategy for Gautrain	Number of Strategies developed	1				

SECTION 5: Performance against targets

Environmental planning and assessment: Johannesburg, Tshwane, Ekurhuleni and Sedibeng, Municipal Districts

Description	Unit of Measure	Output Target			Actual Annual	Variance
		2005/2006	2006/2007	2007/2008		
Develop and implement a compliance strategy for contentious projects	Number of strategies developed	1			40	16
<i>Cooperative governance (Component output)</i>						
Attendance of and input at local authority environmental coordination meetings	Number of meetings attended	24	40		0	-1
<i>Management of the Magaliesberg Protected Natural Environment (MPNE)</i>						
Review the MPNE Regulations	Amended Regulations	1			4	-8
Coordination with North West in the management of the MPNE	Number of meetings attended	12			0	-1
Support the development and implementation of MPNE decision support tools	Number of strategies	1				
<i>Gauteng Strategy for Sustainable Development</i>						
Development of a sustainable development strategy for the province Environmental Information Management System	Number of reports developed	1	1		0	-1
Develop and implementation of best practice information management and automation of the EIA management process	Systems developed and implemented	1	1		1	0

While most of the targets set were achieved it is notable that, according to estimates based on manual count, some of the critical targets in terms of the regulatory function have not been met.

Environmental Impact Assessment Some of the targets have not been achieved. Most of the figures are best estimate of projects finalised given that the EIA Register from which to draw accurate statistics has been non-functional. However, increased number of applications and capacity constraints are resulting in the Component not being able to finalise projects at the same rate as new applications being submitted.

Compliance and enforcement targets were not achieved due to loss of personnel from the Component to the Compliance and Enforcement Branch created specifically for this task. However, targets relative to appeals and DFA applications were exceeded.

Law Reform and Systems Re-engineering Substantial parts of the projects were finalised. The slight delay in the final deliverables were due to the delayed commissioning of the project as a result of the focus on the EIA function and backlog targets as well as delay in the promulgation of the National Regulations.

Decision Support Tools Manuals and guidelines have not been finalised due to pending work around EIA Regulations and the review of the PWV network. However, targets for EMFs were exceeded. Subdivision of agricultural land was not finalised due to non-progress from the lead agent (DF&EA) while Competing Land Uses changed focus into an EMF which will be finalised in the next financial year

Coordination of GDACE input into IDPs as well as Cooperative governance Targets were exceeded

Management of the Magaliesberg Protected Natural Area Some of the targets were not achieved. However, it must be noted that the responsibility is shared between GDACE and NWDACET (the lead agent) Given that the term of office of the Magaliesberg Advisory Committee expired and NWDACET did not renew membership meant that part of the planned work could not be achieved.

Gauteng Strategy for Sustainable Development This is a multiyear project of which 30% Of it was completed in the financial year. It is expected to be completed in the next financial year.

Environmental Information Management System This was part of the Re-engineering project to be finalised in the first half of the next financial year.

PROGRAMME 8: WASTE MANAGEMENT AND POLLUTION ABATEMENT

Industrial impact management

Description	Unit of Measure	Output Target			Actual Annual	Variance
		2005/2006	2006/2007	2007/2008		
<i>Environmental Impact Management</i>						
Issue Records of Decision (RODs) in terms of EIA Regulations	Number of RODs	20	108	125	20	0
Exemptions from EIA Authorisations granted	Number of appeals reviewed	5	90	60	100	+45
Decisions on appeals lodged with MEC	Number of appeals reviewed	5	90	60	18	+13
Specialist review on EIA applications	Number of reviews	2	3	4	1	-1
Compliance monitoring of EIA / exemption projects	Number of inspections	25	33	43	19	-6
Development of a compliance database	Database implemented	1	1		0	-1
Vaal Triangle Project development of an industrial sector WM & PA strategy as part of Vaal Strategic Environmental Assessment (SEA)	1 strategy % completed	25%	50%	100%	25%	0
Awareness promotion of requirement for authorisation for industrial activity	1 campaign each year for 3 years	1	1	1	0	-1
<i>Air Quality Management</i>						
Development of an ambient air quality and point source air quality monitoring database and information system (DANIDA), participate in capacity development programme	Number of databases % complete	70%	100%		20%	-50%
Report on status of existing ambient air quality monitoring in Province and compatibility with DACE system, including recommendations for standardisation of data collection	Report	1	4	2	0	-1
Convene air quality forum with local authorities on a quarterly basis	Number of meetings	8	4	8	2	-6

SECTION 5: Performance against targets

Industrial impact management

Description	Unit of Measure	Output Target			Actual Annual	Variance
		2005/2006	2006/2007	2007/2008		
Development of a project design for an air quality management plan for Gauteng. The project design to include policy, air quality objectives and strategy to achieve objectives	1 project design		50%	50%	0	0
<i>Industrial Waste Management</i>						
Develop an integrated hazardous waste management plan for Gauteng	One strategy % complete	30%	50%	100%	0	-30%
Development of a guide for industrial waste land-fill Environmental Impact Assessment (EIA) reviews	One guideline % complete	10%	50%	50%	10%	0
Review of major industries' Environmental Master Plans where remediation of polluted areas are required	Number	6	5	10	2	-4
Maintenance and upgrading of Waste Information System	Number of companies reporting	50	70	100	15	-35
Issue registration Certificates	Number of registration certificates	550	100	650	80	-470
Make information available on DACE website on a quarterly basis	Number of reports	1	4	4	0	-1
<i>Health Care Risk Waste Management</i>						
Issue authorisations for Health Care Risk and Waste (HCRW) transporters, transfer stations, treatment facilities	Number of authorisations	5	15	5	2	-3
Review Major Generator and local authority HCRW management plans	Number of reports reviewed	0	609		0	0
Review of audit report in terms of regulations	Number of reports	0	0	650	0	0
Development of guidelines for local government systems for home based care / minor generators	One guideline % completion	80%	100%		0	0

The target for the number of authorizations issued for industrial applications was achieved. A significant number of applications were managed via the exemption process to encourage small industrial activities and to facilitate economic injection in the province. There was a significant increase in appeals, at times multiple appeals on single applications due to the decisions taken on filling stations. A number of pre-directives and directives were issued for non compliance to ROD conditions and deviation from required environmental legislation. An Intergovernmental Forum has been established as per the Presidential Imbizo in the Sedibeng Region. The Vaal SEA outputs will be incorporated into the Sedibeng EMF currently in the planning phase. This will thus align work of local and provincial government resulting in a more efficient process. The air quality information system has been established with the support of DEAT and DANIDA funding. The monitoring stations that were donated to Local Authorities are logging data. The sub directorate plans to perform a

complete due diligence study with the view to connect all data to a central system at GDACE. The Air Quality Forum with local authorities has been established and is well attended with general support of the Provinces approach to air quality. The Sub Directorate has been challenged with capacity constraints and a large number of resignations which resulted in a number of outputs being deferred to the next financial year.

Integrated waste management

Description	Unit of Measure	Output Target			Actual Annual	Variance
		2005/2006	2006/2007	2007/2008		
<i>Environmental Impact Assessment</i>						
Issue Records of decisions (RoDs) in terms of Environmental Impact Assessment (EIA) Regulations	Number of RoDs	30	30	40	20	-10
Exemption from Environmental Impact Assessment (EIA)	Number of exemptions	15	15	15	17	+2
Authorisation granted Decisions on appeals lodged with MEC	Number of appeals reviewed and processes	4	5	6	1	-3
Specialist reviews on Environmental Impact Assessment (EIA) applications	Number of reviews conducted	3	4	5	0	-3
Compliance monitoring of environmental Impact Assessment (EIA) s/ exemption projects	Number of compliance monitoring reports	25	30	40	37	+12
<i>General Waste Management</i>						
Review and input into local government Integrated Waste Management Plans	Number of IWM plans reviewed	4	2		4	0
Policy for the management of general waste for the province	% completion of Policy	50% (status quo, literature review and framework)	100%(1 st draft plan for review)		100%	+50%
General waste landfill environmental performance evaluations	Number of sites evaluated and reports drafted	60 (30X2)	70 (35X2)	80 (40X2)	38	-22
Environmental Impact Assessment (EIA) Manual for landfill Applications	% Completion	100%			0%	-100%
Recycling Initiatives with a view to increase jobs creation and address poverty and sustainable communities	Number of initiatives	3	3	3	0	-3
Pro-forma Contract for Utilities to facilitate waste minimisation	% Completion of Contract	100%			95%	-5%
Regulations of IWM Plans	% Completion	100%			10%	-90%
Abattoirs and Livestock waste management guidelines including waste minimisation clubs	% Completion	100%			80%	-20%
<i>Sewerage works</i>						
Sewerage works environmental performance evaluation	Number of sites evaluated & reports drafted	10	15	20	8	-2

SECTION 5: Performance against targets

Integrated waste management

Description	Unit of Measure	Output Target			Actual Annual	Variance
		2005/2006	2006/2007	2007/2008		
Sewerage Plant Evaluation Manual	% Completion	100%			90%	-10%

*Number includes compliance monitoring as a result of complaints received

The component was unable to finalise many projects due to the submission of incomplete information from applicants. However, the appeals and specialist review targets were not met because they were not required during the period.

Constraints in human resource capacity resulted in 2 projects being held over for the future.

The development of the provincial waste management policy required intense stakeholder engagement and was completed. The document is awaiting final Departmental adoption.

As a result of national law reform processes such as the transfer of the waste permitting function from DWAF to DEAT and restructuring of Environment's components resulting in changed responsibilities, some projects were transferred to another component which resulted in changes in output levels. However, the component did finalise audit procedures to address efficiency. Integrated waste management plans submitted by municipalities were also reviewed and will be finalised to meet comments from the department. Compliance with authorisation conditions exceeded the projections.

Mining, energy and cleaner technology

Description	Unit of Measure	Output Target			Actual Annual	Variance
		2005/2006	2006/2007	2007/2008		
Issue Records of Decisions (RODs) in terms of Environmental Impact Assessment (EIA) Regulations for listed activities on mining properties	Number of RODs	10			3	-7
Provide recommendations on authorisation of prospecting permits	Number	20			0	-20
Provide recommendations on authorisation of Prospecting Environmental Management Programme Reports (EMPRs)	Number	13			159	+146
Provide recommendations on mining licences	Number	80			1	-79
Provide recommendations on mining EMPRs	Number	70			62	-8
Provide recommendations on performance Assessments	Number	45			3	-42
Provide recommendations on closure reports	Number	15			8	-7
Develop strategies for mining in Magaliesmoot and on brickwork open-air stack kilns	Percentage completion	80%			100%	+20%
Manage and coordinate the Gauteng Mining Pollution Forum and the Working Groups	Number of meetings and site visits	12			0	-12

Mining, energy and cleaner technology

Description	Unit of Measure	Output Target			Actual Annual	Variance
		2005/2006	2006/2007	2007/2008		
Input into the Dept of Mineral and Energy (DME) development of mining regulations (activity will link to the mining sector and work will be limited in extent)	Number of meetings attended and required output provided	5			1	-4
Green procurement for GPG	Number of procurement policies	1			0	-1
Conversion of GPG to energy efficient buildings and raising awareness energy efficiency in Gauteng, with indicators on performance	No of reports on impacts of interventions	1			1	0
Support DEAT with respect to setting up of systems to implement the EMCAs	No of meetings attended and required input provided	1			0	-1

The Mining and Energy Sub Directorate has progressed well. All comments on mining applications to the Department of Minerals and Energy have been completed within the agreed timelines. Due to mining right conversion requirements in terms of the Minerals and Petroleum Resources Development Act (MPRDA), a large number of EIA/EMP's were received. No prospecting permits and only three mining licenses have been submitted by the mines. This could be due to the uncertainty in terms of the requirements of the MPRDA. The auditing of mines has continued with the mines submitting amended EMP's rather than Performance Assessment Reports due to the need for conversion from old order mining rights to new order mining rights. Only eight mine closure applications have been received due to the stringent closure conditions required for successful closure of mines. The mines have been informed that listed activities in terms of the EIA regulations must be authorised by this Department. There have however been very few applications for authorisation to date. The work on the energy efficiency auditing of selected buildings is 100% completed and the recommendations from the project will be implemented in the next financial year (2006/07). The guidelines for mining in Magaliesmoot and Metsweding projects progressed on target and were well received by both the authorities and the mines. The major challenge of the unit remains managing relationships with the DME, especially when working on strategic projects.

