

ANNUAL REPORT 2006

WESTERN CAPE DEPARTMENT OF ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING

VOTE 9

Provincial Department
for the year ended 31 March 2006

Contact details:
Chief Financial Officer
Department of Environmental Affairs and Development Planning
Utilitas Building
1 Dorp Street
Cape Town
8001

Private Bag X9086
Cape Town
8000

Tel: 021- 483 5128
Fax: 021- 483 3662
e-mail: agaffoor@pgwc.gov.za
website: www.capegateway.gov.za/eadp

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Part 1: General information

1.1 Submission of the annual report to the executive authority

Minister Tasneem Essop

PROVINCIAL MINISTER OF ENVIRONMENT, PLANNING AND ECONOMIC DEVELOPMENT

I have the honour of submitting the Annual Report of the Department of Environmental Affairs and Development Planning for the 2005/06 financial year in accordance with section 40(1)(d) of the Public Finance Management Act (PFMA), 1999 (Act No 1 of 1999 as amended by Act No 29 of 1999).

In terms of section 65(1)(a) of the Public Finance Management Act, 1999, you are required to table the report in the Provincial Legislature by 30 September 2006. In the event that you are unable to do so, you are, in terms of section 65(2)(a) of the Public Finance Management Act, 1999, required to provide a written explanation to the provincial legislature within six months of the end of the relevant financial year, i.e. by 30 September 2006.

HEAD OF DEPARTMENT

DATE: 31 August 2006

1.2 Introduction by the Head of Department

The Department experienced another successful year.

The Western Cape Provincial Spatial Development Framework (WCPSDF) and associated guidelines i.e. Guidelines for Resort Developments, Guidelines for Leisure Developments, Growth Potential Study and Provincial Urban Edge Guidelines were endorsed by Cabinet and officially launched on 13 December 2005.

The Sustainable Development Conference was hosted by the Department in June 2005. A key outcome of the conference was the agreement by the conference delegates on a Declaration of Intent committing the government of the Western Cape to the finalisation of a Sustainable Development Implementation Plan.

The Department, during the same period, hosted the international Network of Regional Government for Sustainable Development (NRG4SD) Steering Committee Meeting at the Cape Town International Convention Centre. A total of eight regions from around the world attended this meeting which was chaired by the co-chair of the organisation, Minister Tasneem Essop.

The successful climate change workshop, held in February 2006, paved the way to the development of a Climate Change Intervention Strategy.

A first draft of the Integrated Provincial Legislation for the integration of certain environmental, land-use and heritage resource management applications has been completed, however constitutional issues have resulted in the project not progressing according to the project plan. These constitutional issues are currently being debated between provincial and national spheres of government.

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

THEO TOLMAY
HEAD OF DEPARTMENT

1.3 Information on the Ministry

Ms Tasneem Essop was appointed as the Minister of Environmental Affairs and Development Planning on 5 May 2004. In July 2005 the Minister's portfolio was amended to include Economic Development, and the portfolio was changed to the Minister of Environment, Planning and Economic Development.

The Western Cape Nature Conservation Board constituted the only provincial public entity resorting under this Department and which is accountable to the Minister. The Office of the Environmental Commissioner was not established, although approval was obtained from National Treasury in 2004.

No bills were submitted to the legislature during the financial year.

Ministerial visits abroad:

Place	Date	Purpose
United States of America	15-24 April 2005	United Nations Commission on Sustainable Development
Japan	9-14 October 2005	Reduce, Re-use and Recycle study visit
India	12-21 November 2005	Wesgro Trade Delegation
Canada	3-12 December 2005	Steering Committee National Regional Government for Sustainable Development (NRG4SD), Climate Change Leaders Event, the Conference of the Parties to the United Nations Framework Convention on Climate Change (COP 11) and the 1 st meeting of the Parties to the Kyoto Protocol (MOP 1 session).

1.4 Mission statement

To foster human well-being, through promoting equitable access to natural resources, facilitating economic development, redressing the spatial legacy and ensuring environmental integrity towards sustainable development of the Western Cape.

1.5 Overview of the Department



1.6 Legislative mandate

LEGISLATIVE AND OTHER MANDATES

NATIONAL

Constitution of the Republic of South Africa, 1996	Act No. 108 of 1996
Seashore Act, 1935	Act No. 21 of 1935
Workmen's Compensation Act, 1941	Act No. 30 of 1941
Pension Funds Act, 1956	Act No. 24 of 1956
Atmospheric Pollution Prevention Act, 1965	Act No. 45 of 1965
Mountain Catchment Areas Act, 1970	Act No. 63 of 1970
Sea Birds and Seals Protection Act, 1973	Act No. 46 of 1973
Forest Act, 1984	Act No. 122 of 1984
Environment Conservation Act, 1989	Act No. 73 of 1989
Minerals Act, 1991	Act No. 50 of 1991
Occupational Health and Safety Act, 1993	Act No. 85 of 1993
Public Service Act, 1994	Proclamation No. 103 of 1994
Labour Relations Act, 1995	Act No. 66 of 1995
Basic Conditions of Employment Act, 1997	Act No. 75 of 1997
Division of Revenue Act	Act No. 3 of 2005
Employment Equity Act, 1998	Act No. 55 of 1998
National Forests Act, 1998	Act No. 84 of 1998
Skills Development Act, 1998	Act No. 97 of 1998
National Environmental Management Act, 1998	Act No. 107 of 1998
Public Finance Management Act, 1999	Act No. 1 of 1999
Skills Development Levies Act, 1999	Act No. 9 of 1999
Promotion of Access to Information Act, 2000	Act No. 2 of 2000
Prescription Act, 1969	Act No. 68 of 1969
Promotion of Administrative Justice Act, 2000	Act No. 3 of 2000
National Archives of South Africa Act, 1996	Act No. 43 of 1996
Disaster Management Act, 2002	Act No. 57 of 2002
Hazardous Substances Act, 1973	Act No. 15 of 1973
Mineral and Petroleum Resources Development Act, 2002	Act No. 28 of 2002
Gas Act, 2001	Act No. 48 of 2001
White Paper on Environmental Management Policy for South Africa	Gazette 18894, Notice 749, 15 May 1998
White Paper on Integrated Pollution and Waste Management for South Africa	Gazette 20978, Notice 227, 17 March 2000
White Paper for Sustainable Coastal Development In South Africa	April 2000
Removal of Restrictions Act, 1967	Act No. 84 of 1967
Less Formal Township Establishment Act, 1991	Act No. 113 of 1991
Regulations in terms of Development of Black Communities Act, 1984	Act No. 4 of 1984
Physical Planning Act, 1991	Act No. 88 of 1967
Development Facilitation Act, 1995	Act No. 67 of 1995
Local Government: Municipal Systems Act, 2000	Act No. 32 of 2000

Upgrading of Land Tenure Rights Act, 1991	Act No. 112 of 1991
Extension of Security of Tenure Act, 1997	Act No. 62 of 1997
Restitution of Land Rights Act, 1994	Act No. 22 of 1994
Cape Outspans Act, 1937	Act No. 1 of 1937
National Heritage Resources Act, 1999	Act No. 25 of 1999
Subdivision of Agricultural Land Act, 1970	Act No. 70 of 1970
Tobacco Products Control Amendment Act, 1999	Act No. 12 of 1999
National Water Act, 1998	Act No. 36 of 1998
National Water Services Act, 1997	Act No. 108 of 1997
Conservation of Agricultural Resources Act, 1983	Act No. 43 of 1983
White Paper on the Conservation and Sustainable Use of South Africa's Biological Diversity	Gazette 18163 of May 1997
National Environmental Management: Biodiversity Act, 2004	Act 10 of 2004
National Environmental Management: Protected Areas Act, 2003	Act 57 of 2003
National Environmental Management: Air Quality Act, 2004	Act 39 of 2004

REGIONAL

Noise Control Regulations	Provincial Notice 627/1998
Regulations promulgated in terms of the Environment Conservation Act, 1989	R 1183 of 5 September 1997
Western Cape Law on the Powers and Privileges of the Provincial Legislature, 1995	Law No. 3 of 1995
Provincial Development Council Law, 1996	Law No. 5 of 1996
Constitution of the Western Cape, 1997	Act No. 1 of 1998
Western Cape Land Administration Act, 1998	Act No. 6 of 1998
Western Cape Nature Conservation Board Act, 1998	Act No. 15 of 1998
Western Cape Planning and Development Act, 1999	Act No. 7 of 1999
Western Cape Nature Conservation Laws Amendment Act, 2000	Act No. 3 of 2000

ORDINANCES

Land Use Planning Ordinance, 1985 as amended	Ordinance 15 of 1985
Nature Conservation Ordinance, 1974	Ordinance 19 of 1974
Problem Animal Control Ordinance, 1957	Ordinance 26 of 1957
Municipal Ordinance, 1974	Ordinance 20 of 1974

1.7 Public entities controlled by the Department

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

Western Cape Nature Conservation Board

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

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

Part 2: Programme performance

Voted Funds

Appropriation	Main Appropriation R'000	Adjusted Appropriation R'000	Actual Amount Spent R'000	Under Expenditure R'000
Vote 9	158 720	159 020	158 859	161
Responsible Minister	Minister of Environment, Planning and Economic Development			
Administering Dept	Department of Environmental Affairs and Development Planning			
Accounting Officer	Head of Department: Environmental Affairs and Development Planning			

Aim of Vote

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

Key measurable objectives, programmes and achievements

Key measurable objectives

In pursuance of the Provincial objectives of iKapa elihlumayo, the Department formalised the following strategic objectives and key measurable objectives for the 2005/06 financial year:

To facilitate a paradigm shift in planning and environmental management for the development of integrated people-centred systems, measures and processes.

- To support strategic decision-making and interventions to enhance planning and environmental management.
- To facilitate a new dynamic managerial approach to ensure achievement of desired cultural, racial, gender and religious tolerance that will improve service delivery.
- To establish policies, processes, and systems in an inclusive and a participatory manner to ensure an enabling human resource, financial management and support services environment.
- To ensure that the staff in the Department and the public, through the promotion of the objectives, activities and outputs of the Department, are well-informed.

To support strategic decision-making and interventions to enhance planning and environmental management.

- To empower municipalities and other social partners to fulfil their obligations in terms of applicable environmental and planning legislation.
- To co-ordinate a provincial law reform process and facilitate the implementation of the integrated environmental-, planning- and heritage legislation.
- To initiate and implement provincial policies and guidelines with regard to environmental and planning matters.
- To implement monitoring measures, policies and programmes for environmental protection.

To ensure environmental integrity and progressive realisation of environmental rights.

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

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

- To develop the Provincial Spatial Development Framework and provide guidance and support for implementation.
- To develop programmes aimed at clean, healthy and improved human settlements.

To provide integrated and holistic environmental and land management to foster renewal and improvement in our human settlements.

- To ensure the effective administration and monitoring of land use and environmental applications.
- To establish and maintain appropriate partnerships to improve the governance of environmental and land use management.

To develop intervention strategies to facilitate equitable access to and utilisation of our natural resources.

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

Programme 1: Administration

Explanation of programme

The Programme focused on rendering ministerial advisory, secretarial, administrative, corporate services, financial management, human resource management and development and an overall management service to the Department.

Achievements

- The Department received another unqualified audit report for the 2004/05 financial year.
- The Department's Adjustments Estimate (2005/06) was finalised and tabled in the Legislature in November 2005. The Annual Performance Plan was finalised and tabled in the Legislature in March 2006 and was also submitted, together with the 2006/07 Medium Term Expenditure Framework (MTEF) budget, to Provincial Treasury.
- Nineteen Human Resource Management capacity building workshops in respect of staff performance management, delegations, grievance procedures and disciplinary code were conducted.
- A Full Time Bursary Policy was finalised for implementation with effect from 1 April 2006.
- The Communication Component engaged in various projects that created awareness of and promoted the Department's core functions. Numerous activities were embarked upon to establish a good relationship between the Department and the public. Media releases were issued to daily, community, and local newspapers, while specific project advertisements were placed in selected media. Regular enquiries from the public and from various organisations were attended to, and the requested information was disseminated.

Overview of the service delivery environment for 2005/06

The restructuring of the Department resulted in capacity constraints in the Corporate Services component. This impacted on the demand for this Programme's services during the restructuring and implementation process. However, despite the aforementioned constraints the programme continued to deliver a support service to the line functions and with capacity building initiatives of line functionaries to ensure efficient and effective human resource and financial management.

Overview of the organisational environment for 2005/06

The previous financial year was characterised by the implementation of the new establishment for the line functions following the integration of the Environmental Affairs and Development Planning components. A workstudy investigation was initiated to align the establishment and

structure to provide an effective support service to the new restructured Department and to address capacity constraints. During the year the organisational structures for the Registry, Supply Chain Management, Human Resources, and Communication components were finalised. Furthermore the refinement of the institutional structure of the Department was also initiated.

Strategic overview and key policy developments for the 2005/06 financial year

Co-ordinated the review of the Departmental Service Delivery Improvement Plan.

Programme 2: Environmental and Land Management

Explanation of programme

The core competencies of the Programme Environmental and Land Management are to:

- Evaluate applications in terms of various applicable Planning and Environmental legislation.
- Develop policies and guidelines in order to guide development within the Western Cape Province.
- Capacitate municipalities and other stakeholders with respect to Planning and Environmental matters in order to improve decision-making with regard to development applications.
- Participate in and develop applicable Planning and Environmental Law Reform processes.

Achievements

- During 2005-2006 a total of 78% of all planning and environmental applications received, were finalised.
- A total of 12 planning and environmental policy guideline documents, initiated in the previous financial year, were developed, finalised and implemented.
- The Programme responded positively to the pending promulgation of the new National Environmental Management Act (NEMA) Environmental Impact Assessment (EIA) regulations by establishing a departmental Task Team and by successfully rolling-out an approved implementation strategy.
- A Compliance Monitoring Strategy was implemented and this resulted in the Programme surpassing its performance target.
- A new electronic document management system, i.e. the National Environmental Authorisation System (NEAS), for applications received in terms of environmental legislation, was implemented on a trial basis, in conjunction with the National Department of Environmental Affairs and Tourism.

Overview of the service delivery environment for 2005/06

- The Programme was able to successfully process 95% and finalise 78% of all Environmental and Planning development applications received in the financial year under review even though the number of Environmental and Planning development applications increased by 24%. The Programme ensured that all Environmental and Planning applications were subjected to a rigorous public participation process that ensured that the concerns of the general public were taken into consideration in the decision-making process.
- The Programme provided an advisory service to municipalities and other stakeholders with regard to Environmental and Planning matters.

- The economic upswing in the Western Cape has led to a 24% increase in the number of development applications compared to the previous financial year. This together with the pressure for development resulted in a decrease in the quality of applications submitted. The Programme therefore had to embark on a Structured Capacity Building response to address the quality concerns.
- The imminent promulgation of the new National Environmental Management Act Environmental Impact Assessment Regulations required that the Programme develop an Implementation Strategy and established an internal Implementation Task Team to compile and roll-out the strategy. This project had immense human resource implications for this Programme since nine senior staff members were removed from line function duty to concentrate on this project.

Overview of the organisational environment for 2005/06

- Whilst this Programme has successfully achieved all of its objectives for the financial year, a significant delay in the completion of the renovations of the George office impacted negatively on the service delivery of the George regional office.
- During this financial year 26 new permanent and contract personnel were appointed to fill vacant posts due to resignations and promotions. These appointees required significant mentoring and training. This temporarily impacted on the human resources of the Programme.

Strategic overview and key policy developments for the 2005/06 financial year

- **Golf Course Guideline**

The Western Cape has, for a number of years experienced notable increases in development pressure. This has arguably been the consequence of the opportunities offered by the province's scenic splendour and natural characteristics, together with the more favourable economic climate. In particular, the Province has experienced a significant investment in the high-end of the property market, including various types of estates, of which golf estates have been the most notable.

A need has consequently been identified by the Department and the Minister to prepare, on an urgent basis, guidelines for the consideration of Golf Courses/Estates and Polo Fields development applications in the Western Cape. These guidelines would furthermore also provide other social partners with a greater understanding of the issues and solutions regarding the challenges posed. The investigation commenced in October 2004. The review report and draft policy guidelines were completed in May 2005 and endorsed by the Provincial Cabinet in December 2005.

The process was concluded with a series of information sessions, with regard to these guidelines, for municipalities, other national and provincial departments and town and regional planning and environmental development consultants.

- **Urban Edge Guideline**

The Western Cape is experiencing rapid urbanisation and urban growth, which raised concerns over the sustainability of the growth and the effect on the environment. The rural character of many small towns is being affected, valuable and productive agricultural land is being transformed, large low-income settlements are being placed on the urban edges, placing unattainable demands on service providers.

The Provincial Government therefore initiated a study to provide guidelines for the establishment and management of urban edges. The purpose of this document is to support the Provincial Spatial Development Framework by proposing growth management policies that could be used by municipalities to reduce the use of land with environmental value and reduce the outward growth of urban areas consistently throughout the Province.

The final draft guideline document was completed in March 2005 and Cabinet endorsed the final Provincial Urban Edge Guideline document in December 2005.

Several workshops to capacitate municipalities regarding the content and practical implementation of the Guidelines were conducted in February 2006. The Guideline document will assist municipalities to establish urban edges and to incorporate urban edges into Spatial Development Frameworks. It will also enable municipalities to manage urban growth pro-actively in order to promote more compact contiguous urban development and to protect agricultural, biodiversity, heritage and other resources.

- **Resort Guideline**

Pressures for resort development have increased over the years, with international interest also coming into the fold. These guidelines are therefore intended to benefit decision-making in connection with resort development applications and to provide different role players with an evaluation framework and greater understanding of the issues and solutions regarding the challenge that development pressures of resorts pose, especially those beyond current urban fringes. With the recent official expansion of municipal boundaries, decision-making responsibilities for resort applications are also increasingly falling within the domain of municipalities, which further underlines the importance of such a document.

A final set of guidelines was approved and officially launched in December 2005.

Subsequently, a series of information sessions were held for municipalities, other national and provincial departments and town and regional planning and environmental development consultants.

Programme 3: Environmental and Land Planning

Explanation of sub-programmes

Sub-programme 3.1: Management

This sub programme is responsible for rendering management and advisory services to the Programme and the ministry.

Sub-programme 3.2: Planning, biodiversity management and coastal management

This sub-programme is responsible for spatial planning and facilitated the conservation of biodiversity and coastal management.

Sub-programme 3.3: Western Cape Nature Conservation Board

The sub-programme is responsible for applying and implementing the Western Cape Nature Conservation Board Act.

Sub-programme 3.4: Environmental commissioner

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

Sub-programme 3.5: Pollution and waste management

The sub-programme is responsible to promote and implement an integrated pollution and waste management service

Sub-programme 3.6: Functional support

The sub-programme focuses on support for strategic decision-making and interventions to enhance planning and environmental management and also implemented environmental monitoring measures, policies and programmes.

Achievements of sub-programmes

Sub-programme 3.2: Planning, biodiversity management and coastal management

One of the most important achievements during the financial year was Cabinet's endorsement and the official launch of the much anticipated Western Cape Provincial Spatial Development Framework on 13 December 2005. The document was also successfully distributed to all municipalities, role players and interested groups.

The Western Cape Biosphere Reserve Bill has been amended to remove all references to the establishment of the Management and Biosphere (MAB) Committee as a provincial public entity. Alternative arrangements were made to accommodate the Management and Biosphere Committee in the Western Cape Nature Conservation Board. The Bill was finalised and will be advertised for comment in the next financial year.

Municipalities received transfer payments to the amount of R2,95 million to assist them with their Municipal Spatial Development Frameworks (SDFs), related town planning and biosphere reserve initiatives.

A Provincial Integrated Coastal Management Programme (ICMP) for the Western Cape, to facilitate improved planning of coastal resources and promote sustainable coastal development, was drafted and endorsed by the Minister during the financial year. A booklet regarding the programme will now be distributed to all municipalities and relevant role players. However, as a result of changes in the definitions of certain of the spatial planning categories in the Western Cape Provincial Spatial Development Framework, the Western Cape Coastal Zone Policy (CZP) has not been submitted to Cabinet. The Cape Coastal Zone Policy will be updated in the next financial year for submission to Cabinet.

The review of the Western Cape Nature Conservation Board Act as well as the development of a biodiversity monitoring system for the evaluation of the Western Cape Nature Conservation Board (WCNCB) was initiated.

An additional amount of R1,466 million was allocated to the Western Cape Nature Conservation Board by the Department to assist with fire related expenditure incurred during December 2005 to February 2006.

The Provincial Climate Change seminar was arranged and hosted during February 2006. This project is a follow-up on the initial Climate Change assessment done during the second and third quarters of the financial year and is a joint initiative between the Department and the Department of Agriculture.

Progress has been made with the following projects:

- Community Based Natural Resource Management: compiling a data base and awareness raising in the District Municipal areas;
- Development of a monitoring system for the monitoring and evaluation of the Western Cape Nature Conservation Board;
- Compiling a database of all state (immovable) assets in coastal towns; and
- Undertake a pilot study regarding coastal livelihoods initiatives in two coastal towns.

Sub-programme 3.5: Pollution and waste management

The successful embedding of sustainable development in the hospitality sector through the Cleaner Production (CP) was an important achievement. The interventions that were implemented yielded financial savings and environmental improvements in the participating establishments and also managed to mainstream sustainable development in the hospitality sector.

The Consumable Goods Sector was targeted to improve their chemicals management practices concerning storage, handling, transportation, manufacturing and disposal of chemicals. A generic guideline for the chemicals industry was developed to guide and assist their chemicals management practices and a baseline assessment was conducted of the chemicals management practices in the targeted chemicals sector.

Work on amending the Provincial Noise Control Regulations started last year with the completion of and commenting on the first draft by authorities, especially planning, transport and environmental health officials.

To execute the responsibilities imposed by the new National Environmental Management: Air Quality Act No. 39 of 2004 a sub-directorate Air Quality Management was approved by Cabinet and established with the assistance of contract staff.

The sub programme Pollution and Waste Management commenced with the setting up of air quality management systems within the Province and played a strong leadership and support role in the roll-out and implementation of the Act by seeking the co-operation of the municipalities.

Progress has been steady in drafting the Western Cape Health Care Waste Management Bill and Regulations, which will facilitate responsible management of health care waste. During this financial year the Draft Bill and Regulations was further reviewed through a consultative process, thoroughly costed and also subjected to a legal review.

The profile of “2Wise2Waste” has risen significantly in profile during the 2005/6 financial year, receiving recognition as the Departmental environmental efficiency icon. During the reporting period, the 2Wise2Waste programme became embedded into the daily work of the Department.

The Waste Management in Education (WAME) programme was, in collaboration with the Western Cape Education Department, rolled out to 55 schools in the Breede River/Overberg Education Management District Council (EMDC), targeting 105 educators. The primary aim of this programme is to seamlessly integrate waste management into the education curriculum. The programme was received positively by all schools involved.

The development of the Integrated Pollutant and Waste Information was delayed due to obstacles encountered as a result of technical development. The Integrated Pollutant and Waste Information System (IPWIS) was approximately 80% completed according to specification at the end of the financial year.

A Draft Hazardous Waste Management Plan was completed and work-shopped interactively with various stakeholders.

Sub-programme 3.6: Functional support

The hosting of the Sustainable Development Conference and the signing of the Declaration of Intent by the Social Partners of the Western Cape Government was a major achievement of this sub-programme. The conference was attended by approximately 1500 people from all walks of life. The Declaration of Intent was developed around six themes of sustainable development, namely, Sustainable Human Settlements; Energy and Climate Change; Sustainable Water use and management; Sustainable Waste management; Biodiversity and Resources management; and Sustainable Transport.

Based on the outcome of the Sustainable Development Conference and the Declaration of Intent, the sub-programme produced a concept paper to move the Province toward sustainable development.

The sub-programme embarked on a study aimed at developing an Integrated Energy Strategy for the Province. The draft report entitled: Status Quo and Gap Analysis report was available for discussion at the conference mentioned above.

Following a State of Environment Overview Report (SoER) produced by the Department the previous year, this sub-programme took the step forward by producing a comprehensive first State of Environment Report for the Western Cape. This Report was launched on 13 December 2005, together with the Provincial Spatial Development Framework.

The sub-programme undertook the development of a Departmental Integrated Management Information System (DIMIS) and the first two phases of this project were completed by the end of this reporting year.

Another highlight of this sub-programme was the Sustainability Atlas produced during this reporting year. The Atlas is meant to serve as an information tool and further guide to spatial planning for use by municipality and other decision-makers. It is aligned with all the planning and decision-making guideline documents produced by the Department during this reporting year.

Overview of the service delivery environment for 2005/06 of the sub-programmes

Sub-programme 3.2: Planning, biodiversity management and coastal management

The Western Cape Provincial Spatial Development Framework (WCPSDF) and other developed policy documents (Provincial Urban Edge guideline, Guidelines for Resort Developments and Guidelines for Golf Courses, Golf Estates, Polo Fields and Polo Estates) generated great interest by the public, consultants and municipalities. Discussions with municipalities, developers and interested groups took place in order to clarify aspects and to promote the objectives of the documents.

A hindrance on the implementation of the Western Cape Provincial Spatial Development Framework is the fact that other iKapa elihlumayo lead strategies has not been finalised.

A greater demand and emphasis were required from the Department to be involved and to participate in other Department's major projects, e.g. Human Settlement Policy, Strategic Infrastructure Plan, municipal Integrated Development Plan (IDP) evaluations, preparing for a provincial water summit, etc. These involvements resulted in increased pressure on the Department and with less time to deliver on own projects.

Sub-programme 3.5: Pollution and waste management

The environmental challenges caused by rapid growth and development brought about strain on dealing effectively with pollution and waste management issues in the province. The added responsibilities imposed by the new National Environmental Management: Air Quality Act No. 39 of 2004 further challenged service delivery in the Sub-programme.

A significant contribution was made with regards to the promotion and implementation of integrated pollution and waste management in the Province. Ground breaking work was done with regards to mainstreaming sustainability in the hospitality sector, increasing the environmental efficiency of the department through the 2Wise2Waste programme, to seamlessly integrate waste management into the education curriculum through the Waste Management in Education programme therefore ensuring that learners of today will be able to deal effectively with waste management issues. The successful consultative drafting of the Health Care Waste legislation and the amending of the Noise Regulations will further benefit integrated pollution and waste management in the Province.

Although the development of the Integrated Pollutant and Waste Information System (IPWIS) which is first of its kind in South Africa, was delayed by technical difficulties experienced by the developers, the ground-breaking work done will improve the efficiency of the Department in managing pollution and waste management issues.

Sub-programme 3.6: Functional support

The environmental service delivery is in process of change as a result of increased awareness amongst the general public, of the need to conserve the environment. As a result, there has recently been more emphasis on sustainability aspects. The service delivery outlook of the sub-programme: Functional Support has, during this reporting period been focussing on sustainability matters. The sub-programme hosted the Sustainable Development Conference and is in the process of developing the Sustainable Development Implementation Plan.

The sub-programme also provided a mapping, spatial data and imagery service to a wide variety of clients. The number of maps supplied increased from 451 the previous year to 544 in the current reporting year. There was a slight decrease in the number of spatial data products supplied from the previous year, namely from 576 to 538. There was however a huge increase in the supply of aerial imagery, from 3959 to 15406 and in other images from 63 to 96 in the reporting year. The sub-programme has proved to be a valuable source of spatial products to enhance the projects of clients. The availability and accuracy of spatial products is still a huge challenge as the Department is very much dependent on other data sources.

The sub-programme also made significant contributions to create Geographic Information System (GIS) Awareness amongst school learners and teachers. The sub-programme participated in South Africa's Geo-Information Society's Geographic Information Systems Week, the SABC Career Faire and the Learning Cape Festival to display the departmental Geographic Information System services and products. Various pamphlets, brochures, CD's on Geographic Information System were distributed to create awareness. A successful Departmental Geographic Information System Day was also held, which targeted provincial departments and municipalities.

Overview of the organisational environment for 2005/06 of the sub-programmes

Sub-programme 3.2: Planning, biodiversity management and coastal management

At the end of the financial year only 47% of the permanent staff establishment was filled. To mitigate the impact of the staff shortages on service delivery, acting managers were appointed in key positions to give strategic direction. However, considering that the sub-programme had only half its allocated personnel, the existing staff performed exceptionally well to achieve the above-mentioned outputs.

Sub-programme 3.5: Pollution and waste management

For most part of the financial year, the sub-programme comprised of two sub-directorates, namely, Pollution Management and Waste Management. Cabinet approved an additional Air Quality Management directorate in August 2005. For the greater part of the financial year the Waste Management component had 94% of all its post filled, whereas Pollution Management had 80% of its posts. Five contract

appointments were made to assist in establishing air quality management systems and to implement the new Air Quality Act (Act No. 39 of 2004).

Sub-programme 3.6: Functional support

At the end of the financial year, posts in two of the sub-programme components: Information Management and Transversal Reporting and Policy Co-ordination, were approximately 96 % filled but in the Law Enforcement and Compliance Monitoring component only about 47% of posts were filled. Although some of components were, according to the approved organisation structure well staffed, the environment within which the sub-programme functions are increasingly becoming globalised. There is also expectancy from all role players that provincial government must assist local government with their service delivery. This puts much pressure on the existing staff to provide an array of services, that are rapidly increasing, and as a result, the staffing and structure of these components will have to be revised to accommodate all the work that needs to be done and make provision for the widening scope.

Strategic overview and key policy developments for the 2005/06 financial year of the sub-programmes

Sub-programme 3.2: Planning, biodiversity management and coastal management

- **Western Cape Provincial Spatial Development Framework**

The Western Cape Provincial Spatial Development Framework was endorsed by Cabinet and launched on the 13th of December 2005. It has been communicated through presentations, seminars and individual sessions to role players and interested and affected parties. Approximately 600 electronic copies (CDs) and 220 hard copies of the document have also been distributed. The document will be edited and approved in terms of the Land Use Planning Ordinance in 2006/07.

- **Western Cape Coastal Zone Policy**

The White Paper for Sustainable Coastal Development in South Africa sets out a policy that aims to achieve sustainable coastal development in South Africa through integrated coastal development. One of the requirements of the White Paper was the drafting of a new Coastal Management Act. This resulted in the drafting of the National Environmental Management: Coastal Zone Bill. This Bill requires that each coastal province compile a Provincial Integrated Coastal Management Programme (ICMP). The Department drafted an Integrated Coastal Management Programme for the Western Cape, which was endorsed by the Minister during the past financial year and will now be distributed in booklet form to all municipalities and relevant role players. The Western Cape Coastal Zone Policy has not been submitted to Cabinet as a result of changes in the definitions of certain of the spatial planning categories in the Western Cape Provincial Spatial Development Framework. The Coastal Zone Policy will now be updated accordingly and then be submitted to Cabinet.

- **Western Cape Biosphere Reserve Bill**

The Bill was finalised and is in process of being submitted to Cabinet to obtain approval to advertise departmentally for public comment.

Sub-programme 3.5: Pollution and waste management

- **National Environmental Management: Air Quality Act No. 39 of 2004**

The new National Environmental Management: Air Quality Act No. 39 of 2004 was signed by the State President on 19 February 2005. The National Minister of Environmental Affairs and Tourism promulgated the commencement of certain sections of the Act in the government notice on 9 September 2005 which. To meet the requirements of the newly imposed provincial mandate a Directorate: Air Quality Management was approved by Cabinet and established with the assistance of contract staff.

The sub-programme commenced with the setting of air quality management systems within the province to execute the responsibilities imposed by the Act. To ensure that these functions are implemented in a coherent, cohesive, uniform, efficient and effective manner with the Western Cape, the Department takes a strong leadership and support role in the roll-out and implementation of the Act by seeking the co-operation of the municipalities. To this end air quality training courses have been conducted within five district areas in March to capacitate District and Local Municipal staff.

- **Section 20 of the Environment Conservation Act, 1989 - Waste facility permitting**

The transfer of the waste facility permitting function from the Department of Water Affairs and Forestry to the Department of Environmental Affairs and Tourism and which will be subsequently transferred to the provinces in the new financial year will have serious financial and human resource implications for the Department.

Sub-programme 3.6: Functional support

The strategic focus of the sub-programme has changed towards sustainable development. The sub-programme's strategic outlook now focuses on environmental, social and economic sustainability. Key policy developments for the reporting period included the:

- finalisation of a status quo and gap analysis report towards a Western Cape Integrated Energy Strategy;
- finalisation of a concept paper and situational analysis towards a Sustainable Development Implementation Plan (SDIP) for the Western Cape;
- initiation of the Western Cape Integrated Energy Strategy;
- initiation of the Development of a Western Cape Environmental Economy Overview report and programme.

Departmental revenue, expenditure, and other specific topics

Collection of departmental revenue

The table below summarises the revenue the Department collected, consisting of boat-launching sites, commission on insurance, and moneys paid for enquiries in terms of the Access to Information Act (Act No. 2 of 2002).

	2002/03 Actual R'000	2003/04 Actual R'000	2004/05 Actual R'000	2005/06 Target R'000	2005/06 Actual R'000	% deviation from target
Tax revenue						
Non-tax revenue						
Sales of goods and services produced by the department	1 209	179	562	44	47	6.82
Households and non-profit institutions	-	-	-	-	-	-
Interest, dividends and rent on land	-	25	1	-	1	-
Sales of capital assets (Capital Revenue)	-	-	160	-	-	-
Financial transactions (Recovery of loans and advances)	266	355	44	78	101	29.49
TOTAL DEPARTMENTAL RECEIPTS	1 475	559	767	122	149	22.13

Departmental expenditure

Programmes	Voted for 2005/06	Roll-overs and adjustments	Virement	Total voted	Actual Expenditure	Variance
	R'000	R'000	R'000	R'000	R'000	R'000
Administration	19 572	-	95	19 667	19 665	2
Environmental and land management	24 970	-	1 320	26 290	26 286	4
Environmental and land planning	114 478	-	(1 415)	113 063	112 908	155
TOTAL	159 020	-	-	159 020	158 859	161

Transfer payments

- Transfers to Local Governments.

Name of Institution	Spatial Planning	Western Cape Clean up Operation	Amount Transferred	Estimate Expenditure
	R'000	R'000	R'000	R'000
Beaufort West	150	-	150	150
Bergvrierv	50	-	50	50
Breede River/Winelands	50	-	50	50
Breede Valley	80	-	80	80
Bitou	200	-	200	200
Cape Winelands District Municipality	80	-	80	80
City of Cape Town	450	4 250	4 700	4 700
Drakenstein	100	-	100	100
George	250	-	250	250
Knysna	80	500	580	580
Langeberg	130	-	130	130
Matzikama	50	-	50	50
Mossel Bay	260	-	260	260
Overberg District Municipality	150	-	150	150
Overstrand	50	-	50	50
Stellenbosch	70	-	70	70
Swartland	110	-	110	110
Swellendam	50	-	50	50
West Coast District Municipality	500	-	500	500
Witzenberg	90	-	90	90
TOTAL	2 950	4 750	7 700	7 700

- The 2004/05 Cleanest Town Competition prizes were awarded to the following Municipalities:

Name of Institution	Amount Transferred R'000
Overstrand	100
Swartland	50
Knysna	30
Saldanha Bay	20
TOTAL	200

- Transfers to Public Entities.

Name of Institution	Amount Transferred R'000	Estimate Expenditure R'000
Western Cape Nature Conservation Board	72 682	72 682
TOTAL	72 682	72 682

- Transfers to NGO's and civil society

Name of Institution	Amount Transferred R'000	Estimate Expenditure R'000
Development Bank of Southern Africa-Timbuktu	50	50
South African Planning Institute	150	150
Velo Mondial Cape Town	125	125
TOTAL	325	325

Capital investment, maintenance and asset management plan

Asset Management

The Department utilises an electronic asset management system and all assets acquired during the financial year were recorded in the asset register. The asset register was also updated with all disposals and transfers. The asset register was updated on a quarterly basis and also reconciled with the accounting records. Most of the assets are in good condition.

No major maintenance projects are undertaken by the Department as it is the responsibility of the Department of Transport and Public Works. The bidding processes for all project bids are done in terms of the Accounting Officer's System for Supply Chain Management.

Programme performance

Summary of programmes

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

Programme 1: Administration

Programme 2: Environmental and Land Management

Programme 3: Environmental and Land Planning

2.1 Programme 1: Administration

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

Measurable objective:

- To support strategic decision-making and interventions to enhance planning and environmental management.
- To facilitate a new dynamic managerial approach to ensure achievement of desired cultural, racial, gender and religious tolerance that will improve service delivery.
- To establish policies, processes, and systems in an inclusive and a participatory manner to ensure an enabling human resource, financial management and support services environment.
- To ensure that the staff in the Department and the public, through the promotion of the objectives, activities and outputs of the Department, are well-informed.

Service delivery objectives and indicators:

With the commitment of staff and management the Department received another unqualified audit report for the 2004/05 financial year.

An independent consortium was appointed by the Provincial Treasury to conduct the risk based internal audit function for all provincial departments. During the 2005/06 financial year the process maps for all the high risk areas were compiled and audits were performed on these areas and reports were subsequently issued.

The Department's Adjustments Estimate (2005/06) was finalised and tabled in the Legislature in November 2005. The Annual Performance Plan was finalised and tabled in the Legislature in March 2006 and were also submitted together with the 2006/07 Medium Term Expenditure Framework (MTEF) budget to Provincial Treasury.

The financial delegations were amended to incorporate the amendments to the National Treasury Regulations.

Sound asset management was continued in the Department with the updating and maintenance of the asset register and subsequent reconciliation with the accounting records.

Nineteen Human Resource Management capacity building workshops in respect of staff performance management, delegations, grievance procedures and disciplinary code were conducted.

Service Level Agreements were drafted, however these were not finalised and implemented due to capacity constraints. The Service Delivery Improvement Plan for the Department was reviewed, and implemented.

A Full Time Bursary Policy was finalised for implementation with effect from 1 April 2006. The development of a Human Resource Development Strategy for the Department, as well as for the Western Cape Nature Conservation Board, was also initiated.

The Department was the first to develop and complete a Master Systems Plan in the Province.

The Communication Component engaged in various projects that created awareness of and promoted the Department's core functions. Numerous activities were embarked upon to establish a good relationship between the Department and the public. Media releases were issued to daily, community, and local newspapers, while specific project advertisements were placed in selected media. Regular enquiries from the public and from various organisations were attended to, and the requested information disseminated.

As part of the Premier's Easter deliverables, the Minister engaged in numerous activities and imbizo's. Logistical and media support were provided and the Department was promoted through applicable marketing material, during mentioned outreach initiatives. Assistance with arrangements, media coverage and attendance were given with regards to World Environment Day 2005, National Government Information System Week as well as the launch of the Provincial Spatial Development Framework document and related guidelines.

The Department was also visibly linked to initiatives such as TB Day, National Condom Week, 16 Days of Activism-Unite against women and child abuse, HIV and AIDS and National Women's Day. Youth Day 2005 was celebrated in conjunction with the Western Cape Nature Conservation Board.

Four editions of the departmental newsletter entitled "EnD NEWS" were produced and distributed to external stakeholders. This valuable communication tool kept staff members informed about the Department while promoting the image of the Department externally. Since the launch of the provincial website, the Cape Gateway Portal, the Communication Component and web authors were responsible for the regular update of the departmental website.

The Communication Component provided extensive support to senior management with the compilation of corporate documents such as the Annual Report for the 2004/05 financial year and the 2006/2007 Annual Performance Plan.

Service delivery achievements:

Programme	Outputs	Output performance measures/service delivery indicators	Actual performance against target	
			Target	Actual
Programme 1: Administration	To provide ministerial leadership, management of the Department and Programme 1: Administration efficiently and effectively.	Percentage of Programme's goals and objectives achieved.	100% of goals and objectives identified for the year achieved.	100% of goals and objectives identified for the year achieved.
	To improve the diversity management within the Department.	A fully operational Special Projects component established. Departmental Gender, Youth, Disability, HIV and AIDS policies and Employee Assistance Programme (EAP) and Employment Equity Plan (EEP) finalised and implemented.	Implement diversity management strategy in the Department.	Draft departmental Gender Policy compiled and consulted with role-players. Drafting of departmental Employee Assistance Programme Policy initiated. Employment Equity Plan amended. Cabinet submission drafted for approval of Special projects component.
	To capacitate supervisors in Human Resource Management (HRM) administration and improved decision-making.	Number of Human Resource Management capacity building workshops conducted.	Conduct Human Resource Management capacity building workshops.	19 Capacity building workshops conducted.

Programme	Outputs	Output performance measures/service delivery indicators	Actual performance against target	
			Target	Actual
	To capacitate supervisors in Financial Management (FM) administration and improved decision making.	Number of Financial Management capacity building workshops conducted. Unauthorised, irregular, fruitless and wasteful expenditure prevented.	Conduct Financial Management capacity building workshops. Unqualified Audit Report received.	Six Financial Management capacity building workshops conducted. Unqualified Audit Report received.
	To develop and implement Service Level Agreements (SLA) on human resource management, support services, financial management, communication and other service providers.	Service Level Agreements finalised and implemented.	Internal Service Level Agreements finalised and implemented. Service Level Agreements with other service providers initiated and implemented.	Internal Service Level Agreements drafted, however these were not finalised and implemented due to capacity constraints.
	To review and implement the Service Delivery Improvement Plan (SDIP) for the Department.	Service Delivery Improvement Plan reviewed and implemented. Compliance monitoring of the implementation of the Service Delivery Improvement Plan.	Implement and monitor compliance with the Service Delivery Improvement Plan.	Compliance monitored and Service Delivery Improvement Plan reviewed.

Programme	Outputs	Output performance measures/service delivery indicators	Actual performance against target	
			Target	Actual
	To ensure efficient and effective recruitment, development and retention of personnel.	<p>A staff retention policy developed and implemented.</p> <p>Bursary policy implemented.</p> <p>Recruitment strategy and induction programme developed and implemented.</p> <p>Implementation of Human Resource Development (HRD) policy.</p>	Review, drafting and implementation of policies.	Full Time Bursary Policy finalised. Human Resource Development policy in preparation.
	To compile reports required by statute.	<p>Annual report tabled in Legislature as prescribed.</p> <p>Compliance to Provincial Treasury prescripts.</p>	Compile Annual Report.	<p>Annual Report tabled in Legislature in September 2005.</p> <p>Complied to all Treasury requirements.</p>
		Five Year Strategic and Performance Plan and Annual Performance Plan tabled in Legislature.	Review Five Year Strategic and Performance Plan and compile the Annual Performance Plan.	Reviewed Five Year Strategic and Performance Plan and compiled the Annual Performance Plan.
		A Departmental Communication Strategy and Policy.	Finalise and implement Departmental Communication Strategy and Policy.	Submission approved for advertising of bid to draft Departmental Communication Strategy and Policy.

Programme	Outputs	Output performance measures/service delivery indicators	Actual performance against target	
			Target	Actual
	To provide an effective communication service and support structures.	Line functionaries supported in events and promotional projects.	Supported the line functions in events and promotional projects.	Events and promotional calendar implemented and line functions supported.
		A fully operational Departmental Website/Portal.	Update information on Portal.	Information on portal updated.
		Quarterly newsletter issued.	Issue quarterly newsletters.	Quarterly newsletters issued.
	To provide support to the Minister with regard to Ministerial and parliamentary questions and Head of Department (HOD) enquiries.	Respond to Ministerial and parliamentary questions and Head of Department requests within set timeframes.	100% of Ministerial and parliamentary questions and Head of Department enquiries responded to within set timeframes.	100% of Ministerial and parliamentary questions and Head of Department enquiries received responded to within set timeframes.

2.2 Programme 2: Environmental and land management

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

Measurable objective:

- To support strategic decision-making and interventions to enhance planning and environmental management.
- To empower municipalities and other social partners to fulfil their obligations in terms of applicable environmental and planning legislation.
- To co-ordinate a provincial law reform process and facilitate the implementation of the integrated environmental-, planning- and heritage legislation.
- To initiate and implement provincial policies and guidelines with regard to environmental and planning matters.
- To ensure the effective administration and monitoring of land use and environmental applications.
- To establish and maintain appropriate partnerships to improve the governance of environmental and land use management.

Service delivery objectives and indicators:

The Programme was successful in processing almost all applications received in the 2005/2006 financial year. In total 78% of all planning and environmental applications received were finalised. This reflected an increase of 29% in the productivity of this Programme when compared to the previous financial year. Research revealed that almost 70% of all environmental applications were finalised within 6 months of receipt of the application. This is an excellent achievement given the constraints placed on the Programme by the preparations for the implementation of the new National Environmental Management Act, Environmental Impact Assessment regulations and the training of 26 new staff members.

In an effort to improve service delivery, the Programme initiated and developed numerous guideline documents to guide development and improve the standard of applications. These guidelines dealt with complex development issues, which elicited much public response. Several well-attended capacity building events were hosted to familiarise municipal officials and other stakeholders with these guideline documents. With reference to the Guideline on Petrol Filling Stations, a draft document was prepared, but because of uncertainty about the influence the new Environmental Impact Assessment regulations may have on the guideline and the fact that the Department of Minerals and Energy is also in the process of drafting regulations with regard to filling stations, the finalisation of the document was delayed.

The complexity of the tested identification methodologies resulted in only 98% of the Wind Farm Study being completed. It was initially envisaged that, in terms of the National Environmental Management Act Environmental Impact Assessment regulations, a provincial policy on

Environmental Management Frameworks would need to be compiled, subsequent drafts of the regulations negated the need for such a guideline. The funds were, therefore, reallocated to the following new projects: Guidelines on Biodiversity Offsets, Social Impact Assessments, Off-Road Vehicles and Aquaculture.

In preparation for the implementation of the National Environmental Management Act Environmental Impact Assessment regulations, the Programme took the initiative to establish a Task Team to develop an Implementation Strategy for the new National Environmental Management Act Environmental Impact Assessment regulations. This was achieved by utilising internal human resources, despite the need to deliver on other performance targets. The documents and guidelines developed as part of the Strategy were made available to other provinces to support them in their implementation of the regulations. This Programme, therefore, played an instrumental role in the development and future implementation of the new National Environmental Management Act Environmental Impact Assessment regulations.

The Programme responded positively to the initiative to regularise illegal activities as contemplated by Section 24G of the National Environmental Management Act Second Amendment Act. As a result, the Department has received 590 applications, of which all were initially responded to. The Programme actively participated in the development of the procedural guidelines and fee structures to ensure the consistent processing of 24G applications nationally.

The Provincial Law Reform process is a very complex project, due to the fact that national, provincial and municipal competencies must be taken into consideration in the drafting process. Although a first draft has been completed, constitutional issues have resulted in the project not progressing according to the project plan. These constitutional issues are currently being debated between the provincial and national spheres of government.

In a concerted effort to improve the monitoring of conditions of Records of Decision (RoD's), the Programme exceeded its target by 61%. All transgressions were reported to the Department's Law Enforcement Component for further investigation. Similarly, 94 alleged transgressions of 'general duty of care' were investigated and, where relevant, reported to the abovementioned component.

The Programme succeeded in utilising its full budget on defined goals and objectives, as reflected in the 2005/2006 Annual Performance Plan.

A new electronic document management system National Environment Authorisation System (NEAS) for applications received in terms of environmental legislation was implemented on a trial basis, in conjunction with the National Department of Environmental Affairs and Tourism.

On full implementation, this system will improve document management in the Programme and also allow access to information on a national database of all Environmental Impact Assessment applications. The Programme is also investigating the adaptation of the National Environmental Authorisation System to accommodate planning applications.

Service delivery achievements:

Sub-Programmes	Outputs	Output performance measures/service delivery indicators	Actual performance against target	
			Target	Actual
Sub-Programme 2.1: Management	To manage the Programme efficiently and effectively.	Percentage of Programme's goals and objectives achieved.	100% of goals and objectives identified for the year achieved.	100% of goals and objectives identified for the year achieved where not delayed by external barriers.
Sub-Programme 2.2: Integrated Environmental Management	To capacitate municipalities and other stakeholders to improve the level of administration and decision-making with regards to development matters.	Number of capacity building workshops and meetings.	At least three capacity building workshops and 20 meetings per month with municipal officials.	Eight capacity building workshops were held with municipalities during the year and approximately 1808 meetings were held with municipalities and other stakeholders to advise and build capacity.

Sub-Programmes	Outputs	Output performance measures/service delivery indicators	Actual performance against target	
			Target	Actual
		Monitoring of percentage of decisions overturned by Minister/court on grounds of procedural flaws and applications/ appeals referred back by Department to applicant on grounds of procedural flaws.	Reduction in percentage of procedurally flawed applications.	No decisions were overturned by the Minister. 5,8% or 102 of the 1749 planning applications received were referred back to the applicant / municipality on grounds of procedural flaws.
	To implement the National Environmental Management Act Amendment Act and the National Environmental Management Act Environmental Impact Assessment Regulations.	Number of stakeholder workshops to facilitate implementation.	Implementation strategy finalised and six implementation workshops conducted.	Implementation strategy was finalised and is in the process of being rolled out. Due to the fact that the new National Environmental Management Act Environmental Impact Assessment regulations have not been promulgated, no workshops were held.

Sub-Programmes	Outputs	Output performance measures/service delivery indicators	Actual performance against target	
			Target	Actual
	To co-ordinate a provincial law reform process to integrate environmental, planning and heritage legislation.	Cabinet approval of Bill.	Cabinet approval of Act and preparation for implementation.	With the support of Department of Environmental Affairs and Tourism, Heritage Western Cape and South African Heritage Resource Agency (SAHRA) the programme finalised the first draft of the legislation for public comment.

	<p>To participate in national law reform processes in the spirit of co-operative governance.</p>	<p>Active participation in meetings and workshops and/or the submission of written comments.</p>	<p>Participate and comment as and when required.</p>	<p>The programme has been intimately involved in the development of the new National Environmental Management Act Environmental Impact Assessment regulations.</p> <p>The programme has assisted the national Department of Environmental Affairs and Tourism with the development of the procedural requirements and fee structure for applications received in terms of Section 24G of the National Environmental Management Act, Second Amendment Act.</p> <p>The programme participated in the Sustainable Use of Agricultural Land Workshop with the intention of amending national Agriculture legislation.</p>
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Sub-Programmes	Outputs	Output performance measures/service delivery indicators	Actual performance against target	
			Target	Actual
	To maintain and review planning and environmental legislation, policies, norms, standards and guidelines.	Biannual internal maintenance of legislation, policies, norms, standards and guidelines.	Maintain and review Environmental and Development Planning legislation and guidelines.	<p>Amendment of Section 14 of Land Use Planning Ordinance (LUPO) approved.</p> <p>All Environmental Impact Assessment templates reviewed.</p> <p>All departmental guidelines and procedures in terms of Planning legislation have been reviewed.</p> <p>Review of existing Environmental guidelines and procedures are in process and will be completed subsequent to the promulgation of the new National Environmental Management Act Environmental Impact Assessment regulations.</p>

Sub-Programmes	Outputs	Output performance measures/service delivery indicators	Actual performance against target	
			Target	Actual
	To research, identify, develop and implement innovative provincial policies and guidelines.	Number of new policies and guidelines, researched, identified and developed.	Identify the need for and develop at least two new policies/ guidelines. Complete projects started in previous year.	<p>Of the 14 projects started in the previous financial year 12 were completed and implemented (see below).</p> <p>Identified the need and developed the following five policies or guidelines:</p> <ul style="list-style-type: none"> • Provincial guideline on the Identification of Sensitive Areas (30% developed). • Provincial guideline on Biodiversity Offsets (60% developed). • Provincial guideline on Aquaculture (80% developed). • Provincial guideline on Off-Road Vehicle Tracks (40% developed). • Provincial guideline on Social Impact Assessment (30% developed).

Sub-Programmes	Outputs	Output performance measures/service delivery indicators	Actual performance against target	
			Target	Actual
		Implementation of all provincial environmental and planning policies and guidelines completed during previous financial year.	100% implementation of provincial environmental and planning policies.	<p>During the past financial year the Programme implemented the following guideline documents:</p> <ul style="list-style-type: none"> • Guideline on Golf Course, Golf Estate and Polo Estate Development. • Guideline on the Urban Edge. • Guideline on Resort Development. • Eight Guideline Documents on Specialist Impact Assessments. • Compliance Monitoring Strategy. <p>The following guideline documents have not as yet been implemented:</p> <ul style="list-style-type: none"> • Guideline on Identification of areas for Wind Energy Developments (98% completed). • Guideline on Petrol Filling Stations (95% completed).

Sub-Programmes	Outputs	Output performance measures/service delivery indicators	Actual performance against target	
			Target	Actual
	To administer applications according to the provisions of the relevant planning and environmental legislation.	Percentage of applications processed.	90% of all applications received during this financial year and any remaining applications from previous financial years processed.	95% of the 2835 planning and environmental applications received this financial year were processed and 78% were finalised.
	To implement a compliance monitoring strategy with regards to environmental legislation.	Number of environmental authorisation's Records of Decision (RoD's) monitored.	A minimum of 100 of Records of Decision issued, monitored.	A total of 161 Records of Decision were monitored for compliance with conditions of approval.
		Inspections of reported transgressions of the general duty of care.	Cases inspected as and when reported.	A total of 94 cases were inspected and where appropriate reports were submitted to Directorate: Functional Support for further action.

Programme 3: Environmental and land planning

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

Measurable objective:

- To support strategic decision-making and interventions to enhance planning and environmental management.
- To implement monitoring measures, policies and programmes for environmental protection.
- To develop the Provincial Spatial Development Framework and provide guidance and support for implementation.
- To develop programmes aimed at clean, healthy and improved human settlements.
- To unlock opportunities and potential for growth in the environmental sector.
- To create opportunities for access to our natural resources specifically for marginalised communities.
- To develop and implement programmes that promotes sustainable utilisation of natural resources.

Service delivery objectives and indicators:

Sub-programme 3.2: Planning, biodiversity management and coastal management

Although 10 vacancies were filled during this financial year, only 47% of posts on the establishment of the sub-programme Planning biodiversity management and coastal management are filled due to resignations and promotions, which resulted in the fact that not all envisaged objectives and tasks could be attended to. It also meant that the existing staff performed outstanding and attended to tasks and responsibilities with diligence and dedication.

Problems experienced with providing for a Provincial Management and Biosphere (MAB) Committee as a Section 21 company as proposed in the Draft Western Cape Biosphere Reserve Bill, the Bill was amended to remove all references to the establishment of the Management and Biosphere Committee as a Provincial public entity. Negotiations were entered into with the Western Cape Nature Conservation Board to find a solution for the accommodation of the proposed Management and Biosphere Committee, and it was resolved that the Provincial Management and Biosphere Committee could be accommodate within the structure of Western Cape Nature Conservation Board.

The Bill was also circulated internally for comment, updated and has been finalised. It will be submitted to Cabinet to obtain approval to advertise for comment in the next financial year. A draft Terms of Reference has also been prepared for the proposed Provincial Management and Biosphere Committee.

As part of the development of the Western Cape Provincial Spatial Development Framework a second round of workshops was held during May 2005 throughout the Province. The Western Cape Provincial Spatial Development Framework was also published for comment in terms of the Land Use Planning Ordinance. A setback was experienced as the document was not signed in June 2005 by all parties as envisaged as a result of more extensive participation, comments received and that one of the Provincial Development Council's partners indicated that they will not support the Western Cape Provincial Spatial Development Framework unless Land Reform matters have been solved. A further round of Ministerial workshops were held during August 2005 to October 2005, and a final Western Cape Provincial Spatial Development Framework document was produced and submitted to the Provincial Cabinet for endorsement. The Western Cape Provincial Spatial Development Framework was endorsed by Cabinet and launched on the 13th of December 2005. In total, approximately 600 electronic copies (CDs) and approximately 220 hard copies of the document have been distributed to role players and interested and affected parties. The sub-programme also joined Programme 2: Environmental and land management on a capacity building roadshow, presenting and promoting the Western Cape Provincial Spatial Development Framework to the local authorities of Oudtshoorn, Swellendam, Stellenbosch and Piketberg.

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

Municipalities received financial assistance for their Municipal Spatial Development Frameworks (SDFs) and related town planning initiatives.

The sub-programme actively participated in the Cape Action Plan for People and the Environment (C.A.P.E.), Succulent Karoo Ecosystem Project (S.K.E.P.), the Sub-tropical Thicket Ecosystem Project, Wetlands Forum and Fynbos Forum. These projects focus on mainstreaming biodiversity management in both government and amongst communities throughout the Province.

As a follow-up on the initial Climate Change status quo analysis done as a joint initiative between the Department of Environmental Affairs and Development Planning and the Department of Agriculture in the second and third quarters of this financial year, the sub-programme arranged

and hosted a very successful Provincial Climate Change workshop and subsequently drafted the Terms of Reference for a Western Cape Climate Change Strategy and Action Plan. Invitations for bids will be advertised in 2006/07.

Sub-programme 3.5: Pollution and waste management

The new National Environmental Management: Air Quality Act (Act No. 39 of 2004) was promulgated with the commencement of certain sections of the Act in the government notice on 11 September 2005. To meet the requirements of the newly imposed provincial mandate, the establishment of an Air Quality Management component was approved by Cabinet in August 2005 and established with the initial assistance of contract staff members. The sub-programme compiled a business plan for the Air Quality Management component and commenced with the setting up of air quality management systems within the Province to execute the responsibilities imposed by the Act. To ensure that the provisions in the Act are implemented in a coherent, cohesive, uniform, efficient and effective manner within the Western Cape, the sub-programme takes a strong leadership and support role by seeking the co-operation of municipalities. To this end, an air quality training course was developed and conducted by the sub-programme within five district areas in March 2006 to capacitate district and local municipal officials. An Air Quality Officers' Forum was also established to strengthen the institutional mechanisms to effect the coordination of air quality management in the Province.

The Pollutant and Waste Information System (PWIS) underwent a name change to the Integrated Pollutant and Waste Information System (IPWIS). It is envisaged that the Integrated Pollutant and Waste Information System will redefine the current approach to e-governance and will usher in a new paradigm with regard to pollution and waste information management and the general administration of waste management facilities registration and permits within the Department.

However, the development of Integrated Pollutant and Waste Information System was delayed due to technical development obstacles. The Integrated Pollutant and Waste Information System was approximately 80% completed according to the functional specification design. A training programme on Integrated Pollutant and Waste Information System developed for users of the integrated pollutant and waste information system was 60% completed. An Integrated Pollutant and Waste Information System pilot programme was established and data from the various participating facilities were collected, data from waste facilities were verified and analysed. This data will serve as input data during the testing phase of the Integrated Pollutant and Waste Information System that forms part of the final phase of development. A capacity building workshop on the use of the Emission Estimation Technique guideline was held with industry representatives and distributed to 200 industries. A final list of the priority pollutants that will require reporting on, was distributed to the 13 industries participating in the pilot project on reporting to the Integrated Pollutant and Waste Information System.

The Waste Management in Education (WAME) Programme initiated by the Department was rolled out in collaboration with the Western Cape Education Department (WCED), targeting 55 schools in the Breede River/Overberg Education Management District Council. A Western Cape

Education Department accredited service provider was commissioned to assist the departments with the implementation of this programme. The project consisted of an introductory visit, to obtain support in the project from the educators, and the attendance by the educators of an interactive 2-day workshop where they were practically guided through curriculum-based lesson plan activities. A total of 105 intermediate phase educators were trained. Each educator received a manual containing a curriculum-linked module covering all learning areas, whereby the learning areas were logical linked to the integrated waste management process. In addition, each school involved received 4 large posters, prepared by the Department, depicting practical aspects of recycling, composting, paper re-use and recycling and food gardening, for use in their classrooms. An evaluation workshop conducted to monitor the impact of the programme indicated that the workshop was a success. The Department facilitated further partnership building and networking between the municipalities, schools and recyclers in the areas in order to strengthen and sustain the objectives of the programme.

The prize giving event for the successful 2004/5 Cleanest Town Competition, in which 23 Local Municipalities entered, hosted by Minister Essop and the Department, was held in Stellenbosch during May 2005. Overstrand Municipality was awarded first prize, and runners-up were Swartland and Knysna Municipality. The prize for the "Most improved municipality" was awarded to Saldanha Bay Municipality. Three municipalities, which requested assistance to improve their waste management systems and programmes with respect to the criteria of the competition were subsequently assisted by the Department.

A Draft Hazardous Waste Management Plan was completed and a series of workshops with various stakeholders were held during its development. All comments received from interested and affected parties were analyzed and assimilated into the Hazardous Waste Management Plan for the Western Cape. A request was made to the Department of Environmental Affairs and Tourism on the process of submission and approval. In fulfillment of the Department's obligations identified through consultation with stakeholders and interested and affected parties (I&AP's) a study was commissioned on the Best Practical Environmental Options (BPEO) for managing the priority hazardous waste streams identified for the Western Cape. The resulting report on this study will be distributed and workshopped with interested and affected parties during 2006.

Steady progress was made with the drafting of the Western Cape Health Care Waste Management Bill and Regulations. A multitude of stakeholder comments received from workshops held in February and March 2005 were considered in the revision of the Western Cape Health Care Waste Management Draft Bill, which was published for public comment in December 2004. This revised Draft Bill was submitted to the Department of the Premier: Legal Services for detailed review. Legal Services advised the Department that the Draft Bill should be costed and submitted to the Cabinet Committees and possibly the Premier's Intergovernmental Forum for comments prior to certification as a Bill. A professional service provider assisted the Department in conducting a thorough costing of the Draft Bill, which was subsequently submitted to the abovementioned committees for comments. All these extra steps, which will add value to the Draft Bill have, however, accounted for unavoidable delays with the result that the Draft Bill could not be promulgated.

The discussion document for Regulations to support the Health Care Waste Management Bill was thoroughly workshopped with stakeholders in September and October 2005. In addition, this discussion document was thoroughly reviewed by a Specialist Reference Group comprising of health care waste management experts from various departments and academic institutions. After further revisions, the Draft Regulations were included in the above-mentioned costing exercise for the Draft Bill. Following this, it was submitted to an advocate from the Cape Bar Council for a thorough legal review.

Meetings were convened with all 30 municipalities on the progress with regard to the development of their respective Integrated Waste Management Plans (IWMPs). A total of 17 draft Integrated Waste Management Plans have been received and reviewed. Special meetings to facilitate the finalisation of the outstanding Integrated Waste Management Plans were held with municipalities that have not met the department's deadline for submitting its Integrated Waste Management Plans. An internal Integrated Waste Management Plan Review Committee will discuss the review comments, before communicating recommendations of the Integrated Waste Management Plans to the respective municipalities. A report on the status of municipal Integrated Waste Management Plans was generated and was presented at the Integrated Waste Management Forum held in March 2006. Linkages of the Integrated Waste Management Plans to the respective Integrated Development Plans (IDPs) were strongly taken up when the Department assisted with the reviews of the municipal Integrated Development Plans.

Work on amending the Provincial Noise Control Regulations started last year with the completion of a first draft for comment by authorities. The first draft amendments to the Noise Regulations were delayed due to a longer consultation period with local authorities, transport and planning authorities and legal advisors. Since noise is often considered a minor problem in the face of many pressing needs, the reception has not always been that positive. However, international experience has shown that noise is often left unregulated until it is too late to prevent it, but only to mitigate against it at huge public cost. Therefore, the delay is considered warranted to obtain workable regulations that are practical for implementation. Since noise impact is best managed through pro-active preventative planning, the regulations are envisaged to bring in screening procedures for specified activities and developments to prevent noise from becoming a problem.

The sub-programme followed up on all 66 complaints brought to its attention during the reporting year. Three of the complaints received are ongoing issues requiring land use and behaviour changes and are receiving the necessary attention by the sub-programme.

The Western Cape Clean-up Operation programme (WECCO), that aims to improve the physical environment of the Western Cape, entered its fifth and final year of implementation through the financial support of municipal projects. The theme of the Western Cape Clean-up Operation programme during the reporting year was centred on the improvement of river (or wetland) embankments through cleaning and greening projects of targeted rivers or parts thereof. As a result of limited funds and in order to achieve a greater impact, only four rivers, in

particularly parts thereof were targeted. The three rivers targeted in the City of Cape Town are the Khayelitsha Wetlands, the Lotus River and Blomvlei River and the Khayaletu South River in Knysna. The total budget allocated for the programme, which took the form of the transfer payments to the recipient municipalities amounted to R4,75 million, with R4,25 million transferred to the City of Cape Town and R500 000 transferred to Knysna Municipality.

A total of 274 temporary jobs were created thus far that targeted woman, youth and people with disabilities, of which 119 were trained in life and hard skills, that comprised of construction, river maintenance, horticultural, composting, business, landscaping, tree cage manufacturing, utilisation and maintenance of chainsaws, first aid and health and safety. Only the Blomvlei River project was 99% completed while the rest of the projects would continue in the next financial year.

A crucial aspect that underpins all the legislation governing disaster management and the control of emergency incidents is the principle of co-operative governance. Section 30 of National Environmental Management Act outlines legislative requirements on all role players, not only the relevant authorities but also those that are deemed responsible for the control of the emergency incident. However, Section 30 of National Environmental Management Act only provides a framework in which the various authorities must cooperate and this does not translate into procedure that can be practically implemented. To address this constraint, amongst others, the Department undertook the development of a practical management procedure for the implementation of section 30 of National Environmental Management Act. It attempts to clarify the roles and responsibilities of the various levels of government and the responsible parties in terms of reporting, clean-up, containment and rehabilitation. The procedure was developed in consultation with emergency service components of the various authorities and within the current emergency protocols found within the Province. The completed procedure was approved and full provincial-wide implementation is foreseen.

The further pursuance of an integrated approach to the safe and responsible management of chemicals in the Province and in complying with our international obligations, the Department developed a generic guideline for the chemicals industry to improve their chemicals management practices and a baseline assessment of the chemical management practices of the target consumer-formulated goods chemicals sector. The implementation plan to inform the target sector with regard to the formulation of its chemicals management action plan was not finalised. This delay was brought about by a necessary revision in the Department's approach brought about by inputs from target sector representatives at our initial workshop and the knock-on effect it had in finalising the baseline assessment, that serves as input to the implementation plan.

Embedding sustainable development in the hospitality sector through the Cleaner Production (CP) approach involved eight hospitality establishments participating in a pilot project and showed clear positive results. The Cleaner Production interventions that were implemented in the participating establishments yielded financial savings and environmental improvements, and are captured in two published user-friendly

guidelines of best practice options for cleaner production in the hospitality sector. The widespread implementation of the best practice options will contribute to sustainable development in reducing demand for water and energy and reducing waste volumes.

The mainstreaming of sustainable development through the Cleaner Production approach in the hospitality sector will therefore take place through awareness raising, dissemination of the document and potentially through training sessions if there is sufficient demand and in pursuing a green rating system for this sector. The Department developed draft criteria for a green rating system, but the creation of this system is dependent on the will of the industry to fund the administrative running costs.

The cleaner production interventions applicable broadly to the manufacturing sector were captured in fact sheets, which were disseminated widely to the industry to raise awareness. The widespread implementation of these cleaner production interventions will contribute to sustainable development through demand management and waste reduction.

The initiation of the cleaner production project in the construction sector is considered an important area in which resource efficiency and waste reduction can be achieved. Initial research into building material efficiencies and impacts is being conducted and alternative materials from waste are being investigated. Efficiency measures will also be considered for incorporation into legislation.

In addition to these outputs, brochures on water and energy efficiency were produced for dissemination to households. These cover both simple behavioural changes as well as investments in technology.

The 2Wise2Waste programme has risen significantly in profile during the 2005/6 financial year, and has been earmarked by Minister Essop as a vehicle to brand all environmental efficiency-related projects and campaigns driven by the Department. The 2Wise2Waste programme became embedded into the daily work of the Department. Monitoring of waste generation, recycling and electricity usage in the Department is ongoing, and electricity metres were installed on most floors in the departmental buildings to ensure more detailed monitoring of electricity usage. During March 2006, “fluoresave” units, which increase the efficiency of fluorescent lights, thus reducing their power consumption, were installed on three floors in one of the departmental buildings, and the effect this has on electricity usage is being monitored. Regular articles on the progress of 2Wise2Waste in the departmental EnD NEWS publication, e-mails, monitoring and liaison with 2Wise2Waste floor champions ensured continued buy-in of all staff in the Department. A project, in collaboration with the Department of Public Works to design, construct and commission a roof garden on the roof of the Property Centre building is underway. Furthermore a discussion document to form the basis for a green procurement policy was drafted.

Sub-programme 3.6: Functional support

To implement monitoring measures, policies and programmes for environmental protection and to achieve the measurable objective, the following service delivery objectives were set:

- To host a sustainable development conference and Provincial Spatial Development Framework Signatory Summit.
- To co-ordinate the development of a provincial sustainable development strategy.
- To co-ordinate environmental education and capacity building programmes.
- To provide support to the Head of Department and Minister regarding ministerial and parliamentary questions.

The sub-programme responsible for the Geographical Information System (GIS) in the Department has once again proved to be a valuable source of spatial data and imagery. During the reporting period the Component handled 244 data requests from various clients including provincial departments and consultants, which resulted in 16584 spatial and imagery products being supplied. The Spatial Metadata Catalogue, which is the spatial data repository was enhanced with 13 additional spatial data sets and provided to clients to address their specific data needs. Due to capacity constraints at and other important requests to the Cape Portal of the Provincial Government, the Spatial Metadata Catalogue was placed on the Departmental Website only during March 2006.

The Spatial Analytical service initiative to clients did not meet the expectations initially set. However, a pilot project “An Assessment of the Koeberg Nuclear Power Station” to demonstrate the application and suitability of the spatial analysis software was initiated. Constraints were experienced during the pilot project, e.g. the lack of accurate data, data errors, data conversion problems and processing errors using the Spatial Analysis Software. The project team managed to complete a comprehensive report on the pilot project demonstrating that spatial analysis requires detailed skills and experience to master properly and that accurate spatial data for analysis is a prerequisite. It also clearly demonstrated a steep learning curve for staff to handle spatial analysis efficiently and provide a service of this nature effectively.

A main achievement for the sub-programme was the development of a Sustainability Atlas (previously called Demographic Atlas) after the successful Sustainable Development Conference held in June. The Atlas is based on the Sustainable Development Categories of Economy, Human Settlements, Energy and Climate Change, Water and Waste Management and Biodiversity and Natural Resource Management as defined in the Concept Paper on Sustainable Development of May 2005.

The Geographical Information System (GIS) was utilised to develop the Atlas and consists of a set of thematic maps that spatially displays the demographic, socio-economic and environmental information per local municipality area in the Western Cape. The Atlas is in alignment with the Western Cape Provincial Spatial Development Framework, the State of the Environment Report, the Growth Potential of Towns in the Western Cape and Measuring the State of Development in the Western Cape Province launched during 2005. Due to power failures,

hampering the production of more recent population and income data, as well as the disruption to the computer network and server connectivity because of power outages, the Sustainability Atlas was 80% completed by end of March 2006. The end product is expected in April 2006.

The sub-programme has further assisted clients with their demographic and socio-economic data needs. During the reporting year 134 statistical releases from Statistics SA were obtained/downloaded and distributed to provincial departments and internal management. In addition 34 information reports that clients needed were search and supplied. The sub-programme also produced Summary Profiles of Western Cape Municipalities and compiled 1836 data tables in Excel Format from the Census 1996 and 2001 Community Profile Databases. In this regard the sub-programme more than met the data requirements of the clients.

The Departmental Integrated Management Information System (DIMIS) feasibility study initiated during the previous reporting year, was completed at the end of the first quarter. In parallel with this initiative the sub-programme, with the assistance of the State Information Technology Agency (SITA) co-ordinated the development of a Master Systems Plan (MSP) for the Department. Meetings and workshops with management and system owners were arranged and inputs co-ordinated. State Information Technology Agency then compiled a comprehensive Master Systems Plan on which the development of information systems and funding for information technology is to be based. The Master Systems Plan was completed and distributed to managers and members of the Departmental Information Technology Committee (DITCOM).

The sub-programme facilitated discussions between the Department of Environmental Affairs and Tourism (DEAT) regarding the implementation of the National Environmental Authorisation System (NEAS) within the Department. Selected staff members underwent training on Phases I and II of National Environmental Authorisation System and commenced with the back capturing of environmental applications approved by the Department. The Department was also in contact with the developers of the National Environmental Authorisation System, namely the State Information Technology Agency (SITA) in KwaZulu Natal to develop a similar system to capture land use applications. The reason being that the handling of some land use and environmental applications are interlinked. The National Environmental Authorisation System is not yet fully operational, but progress has been made to build up institutional memory of past applications.

During the Sustainable Development Conference the Department also hosted the Network of Regional Government for Sustainable Development (NRG4SD) Steering Committee meeting and entertained 21 foreign delegates, including 17 committee members from eight regional governments with technical visits and other functions during their weeklong stay in Cape Town.

The sub-programme has been continuously involved in creating GIS awareness throughout the Province. The sub-programme hosted the Technology for Sustainable Development Side Event at the Sustainable Development Conference in June and took part in the Sustainable Development Road shows leading up to the conference. It also assisted with the hosting of the Geo-Information Society of South Africa (GISSA) Geographical Information System Week event, targeting schools and teachers and participated in the SABC Career Faire and the Learning Cape Festival. A successful departmental Geographical Information System Day event was also organised in November 2005, which targeted provincial departments and municipalities. The event assisted in promoting better co-operation between the Department and municipalities and it is the intention to provide further support to municipalities in the coming year to improve intergovernmental relations and service delivery at local level.

During the reporting period the sub-programme finalised a Year one State of Environment Report. The State of Environment Report is a diagnostic, scientific report on the state of environment. The State of Environment Report is not a planning or policy document. It is rather a scientific report which reflects certain shortcomings in the management of the environment. The purpose of the report is to inform decision makers with regard to environmental issues. Fourteen themes and 43 indications were covered in the report. The report was launched on 13 December 2005 and enjoyed wide media coverage.

The Department also completed a review of the Environmental Implementation Plan. In terms of the National Environmental Management Act, 1998 (Act 107 of 1998) provincial government is required to compile Environmental Implementation Plans to ensure co-operative environmental governance. Essentially the Environmental Implementation Plans must show how factors affecting the environment are managed and what mechanisms exist for coordinating environmental functions exercised by different organs of state. New Environmental Implementation Plans are to be submitted to the Department of Environmental Affairs and Tourism every fourth year. During the years when new plans are not being developed, annual reviews of the Environmental Implementation Plans must be submitted to the Department of Environmental Affairs and Tourism.

The review of the Environmental Implementation Plan for this reporting period showed that there has been huge proliferation and emphasis on environmental issues such as climate change which were not anticipated with the development of the First edition Environmental Implementation Plan in 2002. There was also a paradigm shift in embedding sustainable development into the growth and development of the Western Cape.

The Western Cape Sustainable Development Conference was hosted in June 2005. The Conference was attended by many international, national and Western Cape guests and speakers. The Conference was marked by vigorous debates around sustainability issues such as energy and biodiversity. From the Conference it was clear that there are serious challenges confronting us but it was also clear that there is a

need and willingness among business, civil society, government and labour to engage in debates around sustainable development. The Sustainable Development Conference provided a platform for dialogue around sustainable development in the Western Cape.

A Concept Paper on the Sustainable Development Implementation Plan, as well as a Situational Analysis, was developed before the Conference to develop a common frame of reference among conference delegates around sustainable development.

The Declaration of Intent agreed upon by conference delegates required from the Department to develop action plans, objectives and targets with regard to certain themes. After discussions with drivers of other key provincial policies it was decided that the following themes will be pursued in the Western Cape Sustainable Development Implementation Plan:

- sustainable human settlements;
- energy and climate change;
- sustainable water use and management;
- waste management;
- biodiversity management, and
- transport.

During the reporting period the sub-programme developed a status quo and gap analysis report towards a Western Cape Integrated Energy Strategy. The power outages raised the profile of energy and the knowledge gained with the development of the gap analysis proved invaluable with the energy crisis in 2006.

The Conference hosted by the Department in June 2005 was a major educational and capacity building event. The academic speeches and debates around thematic topics contributed towards understanding and creating a common frame of reference among conference delegates with regard to sustainable development. The other part of the Conference i.e. The Festival of Life concentrated on marginalised communities, especially women and children. Plays and games raised awareness among these groups with regard to environmental issues.

Before the Conference the sub-programme embarked on a road show in collaboration with the Provincial Spatial Development Framework team. During the road show presentations were done to the general public and municipalities on sustainable development. A seminar series was also presented by the sub-programme.

During the reporting period, the sub-programme succeeded in raising community awareness. Peripheral communities were especially drawn into the mainstream of debates around sustainable development. Workshops with communities included a youth workshop at Atlantis, participation in the School Holiday programme, presentations to communities at Vredenburg, etc.

Support was provided to the Minister and the Head of Department on a very wide front. Eleven meetings of the Planning Advisory Board were held during the reporting period. The Planning Advisory Board advises the Minister on development applications. The Minister was assisted with two high profile appeal hearings. Approval was obtained for certain delegations in terms of the new National Environmental Management Act, 1998, as amended.

In respect of law enforcement and compliance, the sub-programme worked towards the promotion of environmental integrity and the realization of environmental rights by means of implementing enforcement and compliance interventions.

The sub-programme investigated 100% of all the matters referred to it by members of the public as well as programme 2: Environmental and land management. Attempting to ensure compliance with environmental legislation, alternative intervention measures were applied, though the Department was not averse in referring matters for prosecution if the merits of the case require such action.

Information documents were also provided, which officials use for easy referencing purposes in which court judgments and legal opinions are simplified and made available in layman's terms. All request for legal opinions were facilitated by the sub-programme.

Officials recently undertook the Environmental Management Inspector's course and will be able to exercise the full powers provided for in terms of Chapter 7 of the National Environmental Management Act.

Service delivery achievements:

Sub-Programmes	Outputs	Output performance measures/service delivery indicators	Actual performance against target	
			Target	Actual
Sub-Programme 3.1: Management	To manage the Programme efficiently and effectively.	Percentage of Programme's goals and objectives achieved.	100% of goals and objectives identified for the year achieved.	100% of goals and objectives identified for the year achieved, where not delayed by external barriers and mandate changes.

Sub-Programmes	Outputs	Output performance measures/service delivery indicators	Actual performance against target	
			Target	Actual
Sub-Programme 3.2: Planning, biodiversity management and coastal management	To finalise the Provincial Biosphere Reserve Act.	An approved Act and Regulations.	Final Draft Bill to be completed.	Draft Bill finalised. In progress of submitting Bill to Cabinet to obtain approval to advertise departmentally.

Sub-Programmes	Outputs	Output performance measures/service delivery indicators	Actual performance against target	
			Target	Actual
	Develop a Provincial Spatial Development Framework (PSDF).	A Provincial Spatial Development Framework.	<p>Draft Provincial Spatial Development Framework workshopped and Signatory Summit held.</p> <p>Approval by Cabinet and implementation of a Provincial Spatial Development Framework.</p>	<p>A second round of workshops was held during May 2005 throughout the Province, and another round of Ministerial workshops was held during August to October 2005.</p> <p>The Western Cape Provincial Spatial Development Framework was endorsed by Cabinet on 13 December 2005.</p> <p>The sub-programme distributed over 600 CDs and approximately 220 hard copies of the document to role players and interested and affected parties.</p> <p>The further promotion and implementation will take place as soon as the economic update of the document and the approval of the document in terms of legislation take place.</p>

Sub-Programmes	Outputs	Output performance measures/service delivery indicators	Actual performance against target	
			Target	Actual
	To identify possible Biosphere Reserves and to submit for approval to the United Nations Education, Scientific and Cultural Organisation (UNESCO).	Biosphere Reserves identified and submitted for approval.	Biosphere Reserves identified and submit at least one application for approval.	The Cape Winelands District Municipality and the Greater Cederberg Biodiversity Corridor Committee approached the Department with regards to their initiatives regarding the Stellenbosch and Cederberg biosphere reserves respectively. No application ready to be submitted although three initiatives are under way. However, it should be noted that the preparation of the applications to United Nations Education, Scientific and Cultural Organisation is a lengthy and cumbersome process (to compile all necessary documentation and to get the endorsement of the relevant role players). It should be noted that municipalities are responsible for this process and the Department can only assist municipalities in this regard.
	Financial assistance to municipalities in respect of Municipal Spatial Development Frameworks (SDFs) and related town planning initiatives.	The number of Spatial Development Frameworks and related town planning initiatives supported.	R2,3 million transferred to municipalities.	R2,3 million were transferred to municipalities.

Sub-Programmes	Outputs	Output performance measures/service delivery indicators	Actual performance against target	
			Target	Actual
	Financial support the Biosphere Reserve (BR) Committees/ Bioregion Committee via the relevant municipalities.	Amount paid to municipalities.	R200 000 transferred to municipalities for biosphere reserve committees.	An amount of R650 000 which includes an additional amount of R450 000 was transferred to the municipalities for the Biosphere Reserve Committees.
	To implement provincial responsibilities in terms of the National Environment Management: Biodiversity Act, and the National Environment Management: Protected Areas Act.	Responsibilities complied with.	Implementation of first responsibilities undertaken.	<p>Partnered with the Conservation planning Unit of BotSoc to develop and present a roadshow to introduce Land Care Area Wide Planning, Biodiversity Plans and Biodiversity Guidelines to relative provincial stakeholders, including municipalities, environmental consultants, CapeNature and the Department.</p> <p>Continue to participate in the National Environmental Management Act: Biodiversity Act Alien and Invasive Species Reference Group developing the National Regulations on Alien and Invasive Species.</p>

Sub-programmes	Outputs	Output performance measures/service delivery indicators	Actual performance against target	
			Target	Actual
				Continued to play a leading role in steering the Southern Cape and Western Cape Wetlands forums.
	Manage the Integration of biodiversity plans into government spatial planning and decision-making under auspices of Cape Action for People and the Environment. (C.A.P.E).	Biodiversity plans integrated in spatial plans.	Draft and implement the plan.	<p>Maintained ongoing involvement in the Cape Action for People and the Environment Programme and wetlands forums.</p> <p>National Spatial Biodiversity Assessment (Biodiversity plans) integrated into the Western Cape Provincial Spatial Development Framework.</p> <p>Awareness also raised with the municipalities to include the biodiversity information into their municipal Spatial Development Frameworks.</p>

Sub-Programmes	Outputs	Output performance measures/service delivery indicators	Actual performance against target	
			Target	Actual
	Formulate a Draft Provincial Biodiversity Strategy and Action Plan (PBSAP).	Approved Provincial Biodiversity Strategy and Action Plan.	Initiate first draft of Provincial Biodiversity Strategy and Action Plan.	It was decided not to proceed with the drafting of the Provincial Biodiversity Strategy and Action Plan, however this sub-programme participated in the national initiative with regard to the drafting of the National Biodiversity Strategy and Action Plan. The National Biodiversity Strategy and Action Plan has been completed. The Cape Action for People and the Environment (C.A.P.E.), Succulent Karoo Ecosystem Project and, more peripherally, the Succulent Karoo Ecosystem Project strategies, action plans and co-ordination plans more than cover the biodiversity planning necessary in the Province.

	Develop an improved biodiversity monitoring system to measure the performance of the Western Cape Nature Conservation Board (WCNCB) with regards to Biodiversity Management.	A biodiversity monitoring system.	Develop and approve a biodiversity monitoring system.	<p>Project initiated.</p> <p>The project is being tightly co-ordinated with the Cape Action for People and the Environment Monitoring and Evaluation project to align the two systems to optimise the reporting obligations of CapeNature.</p> <p>The system was not finalised, good progress was made (70% complete).</p>
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Sub-Programmes	Outputs	Output performance measures/service delivery indicators	Actual performance against target	
			Target	Actual
	Review of the Western Cape Nature Conservation Board Act, 1998 (Act 15 of 1998).	Western Cape Nature Conservation Board Amendment Act.	Draft Amendment Act finalised.	Good progress was made with the drafting of the amended Act, but was not finalised, as a result of delayed role player responses and constraints.
	Develop awareness and appreciation of the province's unique natural heritage amongst selected groups: Business, Previously Disadvantage Individuals (PDIs) and Professional Institutions, etc.	Awareness programs created.	The iNkululeko initiative implemented.	Consultant was appointed to undertake the Community Based Natural Resource Management (CBNRM) capacity building project, and progress has been made with developing a workplan and strategy. Workshops in the different regions will be scheduled towards April/May 2006.
	Establish the Provincial Coastal Committee (PCC) and Regional Coastal Forums/ Committees (RCF).	Provincial and regional coastal committees established.	Provincial Coastal Committee and Regional Coastal Forums established.	Establishment of formal Provincial Coastal Committee not possible yet – national Coastal Zone Bill not yet enacted. Interim Committee functional. Three Regional Coastal Forums operational – West Coast, Metro and Overberg.

Sub-Programmes	Outputs	Output performance measures/service delivery indicators	Actual performance against target	
			Target	Actual
	To approve the Western Cape Coastal Zone Policy (CZP).	An approved policy.	Draft policy submitted to clusters for endorsement and approved by Cabinet.	Not submitted to Cabinet yet. The Coastal Zone Policy could not be finalised as a result of changes in the definitions of certain of the spatial planning categories in the Western Cape Provincial Spatial Development Framework.
	To implement provincial responsibilities in respect to the coastal zone.	State of the Coast Reports.	A State of the Coast (SotC) report finalised.	<p>The State of the Coast report could not be finalised as a result of the national initiative that has not been finalised yet.</p> <p>It was decided in stead to undertake other initiatives i.e.:</p> <ul style="list-style-type: none"> • the Sustainable livelihoods assessment of two coastal towns (Paternoster and Melkhoutfontein) which will be completed in June 2006. • the State Coastal Asset register survey which will be concluded in July 2006.

Sub-Programmes	Outputs	Output performance measures/service delivery indicators	Actual performance against target	
			Target	Actual
	Develop and implement the Provincial Integrated Coastal Management Programme (ICMP).	An accepted Integrated Coastal Management Programme.	Integrated Coastal Management Programme approved.	<p>The Provincial Integrated Coastal Management Programme completed. A presentation was made to the Minister and Top Management during February 2006. The response was positive and approval was granted to proceed with the implementation of selected sections in the Integrated Coastal Management Programme.</p> <p>Integrated Coastal Management Programme can only be formally approved once the national Coastal Zone Bill becomes an Act. Awaiting national approval of the Act.</p>

Sub-Programmes	Outputs	Output performance measures/service delivery indicators	Actual performance against target	
			Target	Actual
Sub-Programme 3.3: Western Cape Nature Conservation Board	To financially support the Western Cape Nature Conservation Board (WCNCB).	The Western Cape Nature Conservation Board financially supported.	Transfer of amounts as per transfer schedule.	Total amount transferred during the financial year was R72, 682million which includes an additional amount of R1million to assist with expenditures as a result of the fires.

Sub-Programmes	Outputs	Output performance measures/service delivery indicators	Actual performance against target	
			Target	Actual
Sub-Programme 3.4: Environmental Commissioner	To promulgate the Commissioner for the Environment Act.	The Commissioner for the Environment Act approved.	The Commissioner for the Environment Bill approved.	It was decided not to pursue the Bill at this stage.

Sub-Programmes	Outputs	Output performance measures/service delivery indicators	Actual performance against target	
			Target	Actual
Sub-Programme 3.5: Pollution and waste management	To establish an Air Quality Management component and systems.	An Air Quality Management component established and staff incrementally recruited.	Quality Management posts job evaluated and filled.	Air Quality Management job descriptions drafted, but not evaluated. Five posts filled with contract appointments. Developed and conducted an air quality management course for municipal officials. Established an Air Quality Officers' Forum.
	To develop and manage the Integrated Pollutant and Waste Information System (IPWIS).	<p>Fully functional Integrated Pollutant and Waste Information System developed and deployed.</p> <p>A guide for the Integrated Pollutant and Waste Information System data collection, and reporting developed and disseminated.</p> <p>Capacity building workshop on estimation techniques in identified sector conducted.</p> <p>Capacity building workshops for municipal officials on the Integrated Pollutant and Waste Information System.</p>	the Integrated Pollutant and Waste Information System developed and deployed.	<p>80% of the Integrated Pollutant and Waste Information System development completed according to functional specification design.</p> <p>60% of development of training programme on the Integrated Pollutant and Waste Information System completed. Capacity building workshop held with stakeholders on the use of the Emissions Estimation Techniques Guideline that was developed and forms part of the reporting entity of the Integrated Pollutant and Waste Information System.</p>

Sub-Programmes	Outputs	Output performance measures/service delivery indicators	Actual performance against target	
			Target	Actual
	Develop and facilitate environmental education and awareness programmes with respect to pollution and waste management.	<p>Environmental education and awareness programmes undertaken according to annual programme.</p> <p>Provincial Cleanest Town Competition implemented.</p>	<p>Development and implementation of an annual programme, creating greater awareness around pollution and waste management amongst the public.</p> <p>Adjudicate the Provincial round of the National Cleanest Town Competition.</p>	<p>55 Schools in the Breede River Overberg Education Management District Council (EMDC) participated in the Waste Management in Education project. 105 Intermediate phase educators from these schools were targeted at four 2-day interactive workshops. Visited schools and facilitated the established of networks between the educators, municipalities and recyclers in the area.</p> <p>Held a successful prize-giving event for the 2004/05 Cleanest Town Competition, where the winners received achievement awards from the Department.</p> <p>Commenced with the 2006 competition with invitations sent to Municipalities and identification of prospective panel members for the 2006 provincial competition.</p>

Sub-Programmes	Outputs	Output performance measures/service delivery indicators	Actual performance against target	
			Target	Actual
	Develop and implement pollution and waste management policy instruments.	Development of a Hazardous Waste Management Plan for the Western Cape.	<p>Finalise the first generation Hazardous Waste Management Plan.</p> <p>Submit Provincial Hazardous Waste Management Plan to the National Department of Environmental Affairs and Tourism.</p>	<p>Completed the Hazardous Waste Management Plan.</p> <p>No process established at the Department of Environmental Affairs and Tourism as to the approval of provincial Hazardous Waste Management Plans, and a response is awaited from the Department of Environmental Affairs and Tourism on the process the Department must follow to have the Hazardous Waste Plan approved.</p>

Sub-Programmes	Outputs	Output performance measures/service delivery indicators	Actual performance against target	
			Target	Actual
		Development of a Healthcare Waste Management Act (HCWM) for the Western Cape Province.	<p>Finalise the drafting of Healthcare Waste Management regulations and submit to Cabinet.</p> <p>Healthcare Waste Management Bill promulgated by Provincial Legislature.</p> <p>Phased implementation of the Healthcare Waste Management Act.</p>	<p>Workshops held throughout the Province to solicit comments on the Draft Bill. Resubmitted the revised Draft Bill to the Department of the Premier: Legal Services for review.</p> <p>The Draft Bill was costed and submitted to the Cabinet cluster Committees for comment, prior to certification and promulgation. The Draft Regulations were also included in the costing exercise.</p> <p>The Draft Health Care Waste Management Regulations were revised and workshopped with stakeholders. The Draft Regulations was submitted to an advocate at the Cape Bar Council for legal review.</p> <p>Bill not enacted.</p>

Sub-Programmes	Outputs	Output performance measures/service delivery indicators	Actual performance against target	
			Target	Actual
		Integrated Waste Management Plans (IWMP) of municipalities in the Western Cape facilitated and reviewed.	Facilitate, review and approve municipal Integrated Waste Management Plans. Report on the status of all Integrated Waste Management Plans.	17 Of the required Integrated Waste Management Plans have been received and reviewed Report on the status of all Integrated Waste Management Plans received was compiled and presented to the provincial waste management forum.
		Amended Provincial Noise Control Regulations.	Finalise amendments to the Provincial Noise Control Regulations.	Four workshops were held with local authorities to obtain input on the first draft amendment to the Noise Control Regulations
		Compliance monitoring conducted. All complaints addressed.	Respond to all reported pollution and waste management complaints and transgressions.	Responded to 66 public complaints, some of which referred to the relevant lead authority or investigated by the sub-programme.

Sub-Programmes	Outputs	Output performance measures/service delivery indicators	Actual performance against target	
			Target	Actual
	To develop, promote and implement programmes that give effect to integrated pollution and waste management.	Western Cape Clean-up Operation (WECCO) implemented.	<p>Disbursement of all allocated Western Cape Clean-up Operation funds.</p> <p>Continuous performance monitoring of funded projects.</p>	<p>Approved four targeted River Clean and Green projects under the Western Cape Clean-up Operation programme.</p> <p>Both recipient municipalities and Department signed Memorandum of Agreement (MOAs).</p> <p>Total available amount R4,75 million disbursed to the two municipalities. Progress reports that includes financial statements, submitted by the two recipient municipalities.</p> <p>Site inspections undertaken and regular meetings held in respect of all projects.</p> <p>274 temporary jobs created and 119 people trained in life and hard skills.</p>

Sub-Programmes	Outputs	Output performance measures/service delivery indicators	Actual performance against target	
			Target	Actual
	To develop and implement a Provincial chemicals management programme.	<p>Approved procedure to give effect to section 30 of National Environmental Management Act (i.e. Control of Emergency Incidences) implemented.</p> <p>Provincial action plan on Chemicals Management developed and implemented.</p>	<p>Implementation of the procedure for section 30 of National Environmental Management Act (i.e. Control of Emergency Incidences).</p> <p>Implementation of a chemicals management project in one specific industry sector as specified by the action plan.</p>	<p>Completed and obtained approval for the use of a procedure to implement section 30 of National Environmental Management Act.</p> <p>Implementation of section 30 of National Environmental Management Act with aid of the procedure is ongoing. Received and reviewed 11 incident reports.</p> <p>Completed a generic guideline for the chemicals industry and a baseline assessment report on the target consumer-formulated goods sector.</p>

Sub-Programmes	Outputs	Output performance measures/service delivery indicators	Actual performance against target	
			Target	Actual
	To promote, facilitate and implement Cleaner Production (CP).	Short and medium term action plan for targeted sector implemented.	<p>Implementation and evaluation of the short and medium term action plan for a targeted sector.</p> <p>Planning for further implementation of the Cleaner Production Action Plan for SMMEs in other critical sectors.</p> <p>Evaluation of the WMC project. Rollout of Cleaner Production interventions from the pilot project to the broader sector.</p>	<p>Cleaner Production interventions implemented in 8 hospitality establishments.</p> <p>Published 2 user-friendly guideline documents on best practice Cleaner Production options in the hospitality sector.</p> <p>Evaluated the Waste Management Clubs (WMC) project and developed and disseminated fact sheets on Cleaner Production interventions in the manufacturing sector that formed part of the Waste Management Clubs project. Completed a project plan for Cleaner Production in the Construction sector.</p>

Sub-Programmes	Outputs	Output performance measures/service delivery indicators	Actual performance against target	
			Target	Actual
		<p>Waste minimisation and recycling programmes on targeted waste streams implemented.</p> <p>Sectoral Waste Minimisation Guideline for Environmental Impact Assessment (EIA) review developed.</p>	<p>Phase 1 roll out of waste minimisation and recycling programmes on targeted waste streams focussing on additional role players.</p> <p>Marketing and internal capacity-building of all Environmental and Land Management staff on sectoral waste minimisation guidelines for Environmental Impact Assessment reviews.</p>	<p>Mainstreamed the environmental efficiency programme 2Wise2Waste in the Department. Monthly recycling of paper continued, and recycling of mixed recyclables was successfully initiated. The building was fitted with a number of electricity metres, as well as fluoressave units, which reduce the power consumption of fluorescent lights.</p> <p>Partnership and collaboration with Department of Transport and Public Works was strengthened and a joint project to construct and commission a roof garden on the Property Centre building, to market the Department's green image, was partly completed.</p>

Sub-Programmes	Outputs	Output performance measures/service delivery indicators	Actual performance against target	
			Target	Actual
Sub Programme 3.6: Functional support	To develop law enforcement and compliance monitoring document management systems to enhance strategic decision-making.	Law enforcement and compliance monitoring document management system created and implemented.	Document management system developed and implemented.	Considerable resources were allocated to the development of a LAWSYS system. Centre for E-Innovation (CEI) assisted with providing a needs analysis and furnished a draft User Requirements Specifications (URS). User Requirements Specifications extended to accommodate Environmental Management Inspector (EMI) regulations, new Environmental Impact Assessment regulations as well as an integration of National Environmental Authorisation System. Continued revision of enforcement and compliance systems and database integration.

		Resource centre containing all legal opinions, court judgments, guidelines, policies and all other documentation and circulars relating to legal compliance established.	Resource centre developed and established.	Reference documents have been collated, textbooks were purchased and have been placed in the resource centre. Access to Jutastat is provided and the resource centre is functional to receive any further legal opinions, court judgments, guidelines, policies and all other documentation and circulars.
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Sub-Programmes	Outputs	Output performance measures/service delivery indicators	Actual performance against target	
			Target	Actual
		Information document-series for internal distribution and use with regard to the legislation, court judgments and legal opinions drafted and distributed.	Information document-series drafted and distributed.	An Environmental Law Enforcement start-up kit was developed for use by new Law Enforcement officers. Numerous information documents were drafted to provide legal opinions to staff in layman's terms.
	To provide law enforcement and compliance intervention measures.	Percentage of all requests received for the drafting of directives and other enforcement mechanisms attended to.	Attended to 100% of all requests.	All request attended to. 17 Notifications issued. Four Directives issued.
		Percentage of illegal activities identified, and complaints reported, investigated and recommendations made.	100% of all illegal activities, complaints reported, and the backlog, investigated and evaluated.	100 Illegal activities were referred to the sub-programme and all were investigated. 13 matters pending the approval or referral of Section 24G applications, 34 matters were finalised and 53 matters require further inputs from other stakeholders.

Sub-Programmes	Outputs	Output performance measures/service delivery indicators	Actual performance against target	
			Target	Actual
		Percentage of illegal activities that meet the criteria referred for possible prosecution.	100% of illegal activities that meet the criteria, referred to the Director: Public Prosecutions for possible prosecution.	None of the matters investigated were referred for prosecution as alternative enforcement and compliance interventions were utilised to ensure that transgressors take the necessary action to take remedial action where required, or to prevent the continuation of unlawful activities.
	To provide reliable GIS functionality to support line function decision-making.	Spatial data catalogue provided.	Quarterly Spatial data catalogues publications released.	Spatial Metadata Catalogue was accessible to clients throughout the year, but only published on the Cape Portal during March 2006.
	To provide spatial environmental, demographic and socio-economic analysis services for decision-making.	Spatial analytical services provided.	Provide a Spatial analysis service.	Spatial Analysis Service to clients did not materialise, but a useful pilot project on the Koeberg Nuclear Power Station was completed.
		Demographic Atlas developed.	Development of Demographic Atlas.	80% of the Sustainability Atlas was completed.

Sub-Programmes	Outputs	Output performance measures/service delivery indicators	Actual performance against target	
			Target	Actual
		Quarterly Statistical Reports and information products acquired, collated and distributed to clients.	Statistical Reports and products produced and distributed.	134 Statistical Releases, 34 Information Reports, eight Census 1996 and 2001 Summary Profiles of Western Cape Municipalities and 1836 Data Tables deducted from Census 1996 and 2001 was obtained/ produced and distributed.
	To develop an integrated management information systems.	Integrated departmental management information system developed.	Planning and design phases of system completed.	The DIMIS Feasibility Study as Phase 1 was completed. In addition a Departmental Master Systems Plan was finalised.
		National Environmental Authorisation System (NEAS) implemented.	Implementation of National Environmental Authorisation System.	National Environmental Authorisation System not fully operational as back capturing of previous environmental applications was given preference.
	To co-ordinate Transversal Reports.	Completed annual State of Environment Report (SoER).	Finalisation of Year 1 Report and initiate Year 2 Report.	The Year 1 State of Environment Report was finalised. The Year 2 report has not been initiated owing to a number of developments that influence this State of Environment Report such as the development of sector reports, a coastal report and fresh water report.

Sub-Programmes	Outputs	Output performance measures/service delivery indicators	Actual performance against target	
			Target	Actual
		Environmental Implementation Plan (EIP) and annual reviews submitted.	Third annual review to be submitted. Initiate process for new Environmental Implementation Plan.	The third annual review was finalised. The process for the new Environmental Implementation Plan has not been initiated as it is the intention of the Department of Environmental Affairs and Tourism to extend the time period for the submission of second phase Environmental Implementation Plans.
		Environmental Protocol Reports to the Human Rights Commission (HRC) compiled and submitted.	Submit 7th Environmental Protocol Report to Human Rights Commission and initiate 8th Report.	The Human Rights Commission advised that the Environmental Protocol Report has been abandoned.
	To host a sustainable development conference and Provincial Spatial Development Framework Signatory Summit.	Successful hosting of the conference and summit.	Host the sustainable development conference and Provincial Spatial Development Framework Signatory Summit.	The Sustainable Development Conference was successfully hosted. Very positive feedback on the Conference was received. Technology Side Event at the Sustainable Development Conference held and Network of Regional Government for Sustainable Development (NRG4SD) Steering Committee hosted.

Sub-Programmes	Outputs	Output performance measures/service delivery indicators	Actual performance against target	
			Target	Actual
	To co-ordinate the development of a provincial sustainable development implementation strategy.	Draft strategy developed.	First Draft Sustainable Development Implementation Strategy (SDIS) completed.	A Concept Paper towards a Western Cape Sustainable Development Implementation Plan was finalised. Consultants were appointed to complete the Sustainable Development Implementation Strategy.
	To co-ordinate environmental education and capacity-building programmes.	Environmental education and capacity-building programmes initiated. Assist with line functionaries' capacity-building initiatives.	Education and capacity-building programmes co-ordinated and initiated.	The Sustainable Development Conference was a major capacity building and educational event. Three road shows were undertaken during which presentations were made on sustainable development. Staff of the Department represented and made presentations at various special events such as Arbour Day.
	To provide support to the Minister with regard to Ministerial and parliamentary questions and Head of Department (HOD) enquiries.	Respond to ministerial and parliamentary questions and Head of Department requests within set timeframes.	100% of Ministerial, parliamentary and Head of Department questions/enquiries responded to.	100% of Ministerial, parliamentary and Head of Department questions and enquiries were responded to. This included all requests for delegations of powers, requests for appeals, hearings, etc.

Part 3: Report of the audit committee
PROVINCIAL GOVERNMENT WESTERN CAPE
DEPARTMENT OF ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING (VOTE 9)
SHARED AUDIT COMMITTEE REPORT
FOR THE FINANCIAL YEAR ENDING 31 MARCH 2006

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

Appointment of the Shared Audit Committee

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

Audit Committee Members and Attendance:

The Committee consists of the independent members listed hereunder, is required to meet at least 4 times per annum as per its approved Terms of Reference. During the current year 11 meetings were held:

Member	Number of Meetings Attended
Mr J.A. Jarvis (Chairperson)	11
Mr J. January	9
Mr P. Jones	11
Mr R. Warley	7
Mr V.W. Sikobi	(resigned May 2005)

Audit Committee Responsibility

The Committee has complied with its responsibilities arising from section 38(1) (a) of the PFMA and Treasury Regulation 3.1.13 and 27(1) (10). The Committee has also regulated its affairs and discharged its responsibilities in terms of the Audit Committee Charter.

Effectiveness of Internal Control

During the year under review the Risk Assessment and Control Mapping exercises and the 1-year Operational Internal Audit Plan, were completed.

The 1-year Operational Internal Audit Plan which was approved by the Committee in April 2005 identified 11 high risk areas. However, due to budgetary constraints, the Plan was amended in September 2005, to cover only 6 audit areas.

The Committee reviewed Internal Audit Reports which highlighted a few significant control weaknesses in respect of: Financial Management, Functional Support, Human Resources Management, Planning, Biodiversity and Coastal Management.

The Committee noted that management undertook to implement the recommended corrective actions.

Internal audits were conducted on the transversal IT systems of the Province.

The Committee acknowledges that e-Innovation provides the IT service to this department. The Committee wishes to emphasize the importance of the Department ensuring that a service level agreement is concluded with e-Innovation to address future technology and training requirements.

The Committee further acknowledges that the responsibility for addressing control weaknesses identified by the Internal audit vests with e-Innovation. The Committee will follow-up on the implementation of corrective action in the 2006/07 financial year.

The quality of in-year management and monthly / quarterly reports submitted in terms of the PFMA and the Division of Revenue Act.

The Committee has not reviewed the quality of in-year management and monthly/quarterly reports submitted in terms of the PFMA and the Division of Revenue Act, but has relied on the feedback of the Auditor General who has not reported adversely in this regard.

Evaluation of Financial Statements

The Committee has,

- Reviewed and discussed the audited annual financial statements included in the annual report with the Auditor General and the Accounting Officer
- Reviewed the Auditor General's report.

The Committee concurs and accepts the Auditor General's conclusions on the annual financial statements and is of the opinion that the audited annual financial statements be accepted and read together with the report of the Auditor General.

Appreciation

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



J.A. JARVIS

Chairperson of the Shared Audit Committee

Date: 10 August 2006

Annual Financial Statements
for
Western Cape - Department of Environmental Affairs and Development Planning
for the year ended 31 March 2006

**WESTERN CAPE DEPARTMENT OF ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING
VOTE 9**

**ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2006**

Report of the Accounting Officer

Report of the Auditor-General

Accounting Policies

Appropriation Statement

Notes to the Appropriation Statement

Statement of Financial Performance

Statement of Financial Position

Cash Flow Statement

Notes to the Annual Financial Statements

Disclosures Notes to the Annual Financial Statements

Annexures

**WESTERN CAPE DEPARTMENT OF ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING
VOTE 9**

**REPORT OF THE ACCOUNTING OFFICER
for the year ended 31 March 2006**

Report by the Accounting Officer to the Executive Authority and Parliament/Provincial Legislature of the Republic of South Africa.

1. General review of the state of financial affairs

1.1 Policy Developments

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

- **Provincial Spatial Development Framework (PSDF)**

Section 24 of the Constitution of the Republic of South Africa states that the environment should be protected through reasonable legislative and other measures for the benefit of present and future generations. In meeting this constitutional challenge and in response to a variety of spatial, planning and environmental issues, the Department has developed policies and guidelines to assist with the management of the future growth and development in our Province.

The Western Cape Provincial Spatial Development Framework defines a new, sustainable developmental trajectory for the Province. It contains ground-breaking initiatives on developing sustainable and integrated communities and urban structure that, if implemented correctly, will ensure the necessary spatial changes and improvements in our living environments to realise the Provincial "Home for All" vision. The Provincial Spatial Development Framework is aligned with the National Spatial Development Perspective (NSDP) and will, together with the other lead strategies of iKapa Elihlumayo, enhance the development growth path of the Province.

The Western Cape Provincial Spatial Development Framework (WCPSDF) seeks to deliver on nine key objectives:

- Deconstruct the Apartheid structure of our urban settlements
- Conveniently locate small and informal business development, public and non-motorised transport and well used community facilities – to strengthen nodes of opportunity.
- Align the future settlement pattern of the Western Cape Province with the location of environmental resources and economic opportunities
- Deliver human development and basic needs programmes wherever they are required
- Strategically invest scarce public resources where they generate highest socio-economic returns
- Support the achievement of land reform goals
- Protect biodiversity and agricultural resources
- Minimise consumption of scarce environmental resources
- Conserve and strengthen the sense of place and important cultural landscapes, artefacts and buildings.

The Western Cape Provincial Spatial Development Framework was endorsed by Cabinet in December 2005

- **Growth Potential Study**

Systematic research on the role and functioning of rural towns within a developmental context is essential in order to create an appropriate information base to support informed strategic decision-making by relevant role players. A *Provincial Spatial Development Framework* (PSDF) within the Western Cape regional context must nurture sustainable urban and rural development over the long term as a high priority to sustain sound community dynamics. The *National Spatial Development Perspective* (NSDP) is an imperative for such action and mandates the Provincial Government with no other option than to take the growth potential of rural towns seriously.

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This scientific study investigated and diagnosed the rural-urban development issues in the Western Cape, and made recommendations towards improving the situation.

The study which researched the Growth potential and social need of 131 settlements in the Province was undertaken from March 2004 to April 2005 on the basis of thorough geographic analysis and role-player participation. The results of the study expose various opportunities for significant decision-intervention and galvanizing development actions. The report suggests some salient actions for implementation, based on a basic categorisation of the 131 towns into, high-need-high-potential, high-need-low-potential, low-need-low-potential and low-need-high-potential towns.

- **Guidelines on Resort Development**

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

Municipalities and other government bodies commented on a draft document that was distributed to them in this regard. It has since also been aligned with the then draft Western Cape Provincial Spatial Development Framework and draft guidelines for Urban Edges as well as Golf Estates. This process was concluded with the drafting of official provincial policy, which was endorsed by Cabinet in December 2005. Subsequently, a series of information sessions in this regard were held for Municipalities, other national and provincial departments, town and regional planning and environmental development consultants.

- **Investigation into sustainability of leisure developments**

A need was identified to prepare policy guidelines for the consideration of Golf Courses / Estates and Polo Field development applications in the Western Cape. The investigation commenced in October 2004.

The review report and draft policy guidelines were completed in May 2005. The draft policy guideline document was advertised for comment and concluded with the drafting of a set of guidelines. It has since also been aligned with the then draft Western Cape Provincial Spatial Development Framework and draft guidelines for Urban Edges as well as Resorts. The Golf Courses / Estates and Polo Field Guidelines were endorsed by Cabinet and officially launched in December 2005. Subsequently, a series of information sessions in this regard were held for Municipalities, other national and provincial departments, town and regional planning and environmental development consultants.

- **Guidelines on Urban Edges**

The Western Cape is experiencing rapid urbanisation and urban growth, which raised concerns over the sustainability of the growth and the effect on the environment. The Department therefore initiated a study to provide guidelines for the establishment of urban edges and the management of urban areas. The purpose of this document is to support the Western Cape Provincial Spatial Development Framework's (WCPSDF's) growth management criteria.

It will enable municipalities to manage urban growth pro-actively in order to promote more compact urban development and to protect agricultural, biodiversity, heritage and other resources. The guidelines were endorsed by Cabinet in December 2005.

- **Integrated Law Reform Process**

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

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

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The Provincial Law Reform process is a very complex project, due to the fact that the national, provincial and municipal competencies must be taken into consideration in the drafting process. Although a first draft has been completed, Constitutional issues have resulted in the project not progressing according to the project plan. These Constitutional issues are currently being debated between provincial and national spheres of government.

- **Health Care Waste Management Bill**

The Western Cape Health Care Waste Management Draft Bill was reviewed following extensive public participation and together with the draft regulations supporting it, subjected to a costing exercise in 2005-2006. The revised draft bill was submitted to the Cabinet Committees for comment and may also be considered by the Premier's Intergovernmental Forum.

The proposed regulations were introduced to stakeholders through workshops and revised before it was submitted to the Department of the Premier: Legal Services for detailed review prior to certification. An independent legal review was further conducted in early 2006 to assess the constitutionality of the regulations, as well as its alignment with the Bill and other legislation. A specialist reference group was established to guide the further development of these regulations.

- **Implementation of new Environmental Impact Assessment Regulations promulgated in terms of the National Environmental Management Act, 1998**

An implementation strategy for the new National Environmental Impact Assessment regulations has been developed and is currently being rolled out within the Department. This *inter alia* includes the development of a number of guidelines related to the Environmental Impact Assessment process, the promotion (advertising) of the new regulation, capacity building events and developing new administrative procedures to streamline time implementation of the regulations. Although the new Environmental Impact Assessment Regulations have not been promulgated, workshops were held with the Breede Valley Municipality, Boland District Municipality, Bitou and Hessequa Municipalities on the pending promulgation of the new regulations.

- **Integrated Waste Management Plans (IWMP's)**

The Department convened meetings and liaised with all 30 local municipalities on the progress regarding the development of their respective Integrated Waste Management Plans. At these meetings officials provide municipalities and consultants with guidance and advice regarding the development of the plans.

The Department granted an extension of three months to all municipalities as most municipalities were not in a position to submit their plans due to financial constraints, as no provision had been made for the development of these plans in the previous financial year. Municipalities were requested to submit their Integrated Waste Management Plans by November 2005. However, only 17 Integrated Waste Management Plans were received by December 2005.

The seventeen Integrated Waste Management Plans submitted were reviewed by the end of March 2006, by applying the review checklist that was developed by the Department to review the plans. The Department conducted an additional capacity building workshop in March 2006 for municipal officials who did not attend the first round capacity building workshops.

- **Guidelines on Specialised Impact Assessments**

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

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

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

- **Guidelines on Filling Stations**

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

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

The finalisation of the document has been delayed due to the fact that the new Environmental Impact Assessment regulations under the National Environmental Management Act (Act 107 of 1998) as amended, as well as relevant regulations under the Petroleum Products Act, 1977 (Act No. 120 of 1977) as amended, have not as yet been promulgated.

- **Supplementation of the National Environmental Impact Assessment (NEMA) Regulations**

The Department has embarked on a project to supplement the Environmental Impact Assessment Regulations to be promulgated in terms of section 24(2) of Environmental Management Act. This project will ensure that sensitive and non-sensitive areas are identified (based on environmental attributes) along with their associated activities that would require authorisation from this Department, and identifying activities that may be excluded from requiring environmental authorisation.

- **Guidelines on Biodiversity offsets**

One of the general objectives of Integrated Environmental Management (IEM) and the Environmental Impact Assessment (EIA) process is to identify, predict and evaluate the actual and potential impacts of proposed developments on the biophysical environment, on socio-economic conditions and on cultural heritage. Additionally, options for preventing and mitigating negative impacts and alternatives are evaluated with a view to prevent and minimise negative impacts and to maximise benefits. In order to ensure that development delivers socio-economic benefits without threatening the viability of the systems upon which these services depends, the disturbance of ecosystems and loss of biological diversity must be avoided, or where they cannot be avoided, be minimised and remedied. In certain instances the need however exists to explore mechanisms to offset or compensate for unavoidable, residual impacts on biodiversity. The concept of "biodiversity offsets" is however relatively new and, even internationally, an acceptable definition and consistent approach has yet to be found. Without a consistent approach and clarity on how to make use of biodiversity offsets, either no use or inappropriate use is being made of biodiversity offsets.

During January 2006, the Department initiated the development of a provincial guideline on biodiversity offsets in the context of Integrated Environmental Management and Environmental Impact Assessment in South Africa in general, and in the Western Cape in particular. A literature review, an expert opinion survey, and a key stakeholder workshop was undertaken and the first draft of the guideline was produced. The final guideline will be available during the first quarter of the 2006/07 financial year.

- **Guidelines on Aquaculture Developments**

The project was initiated to develop appropriate guidelines for the development of best management practises for the aquaculture industry that will serve as a framework and tool for the Department to be able to regulate and facilitate responsible and sustainable aquaculture development.

- **Guidelines on Social Impact Assessments**

The project was initiated to develop a set of clear, to the point, user friendly guidelines for Social Impact Assessments (SIA) to provide practitioners with clear guidance as to when a Social Impact Assessment is

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required, which aspects must be addressed and criteria against which Social Impact Assessments can be evaluated and assessed by the Department.

- **Guidelines on Off Road Vehicles**

The aim of this project, which was initiated, is to develop appropriate guidelines for the establishment, assessment and management of 4x4 routes. Such a guideline will be immensely useful in assessing and evaluating impact associated with 4x4 routes/trails in the Cape Floral Kingdom and ultimately ensure consistent and strengthened decision-making in the Environmental Impact Assessment process. Stakeholder engagement is currently taking place.

- **Western Cape Sustainable Development Implementation Plan**

The Department embarked on the development of a Western Cape Sustainable Development Plan to translate the Declaration of Intent into implementable action plans, targets and indicators. After wide consultation with stakeholders, it was decided that the six thematic areas will be addressed in the Sustainable Development Implementation Plan: Sustainable Human Settlements, Energy and climate change, Sustainable water use and management, Sustainable waste management, Biodiversity and natural resource management and Sustainable Transport.

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

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

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

- **Integrated Energy Strategy**

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

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

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

- **Western Cape Coastal Zone Policy**

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

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The Coastal Management Programme was endorsed by the Minister during the past financial year and the booklet will now be distributed to all municipalities and relevant role players.

1.2 Significant events

- **Sustainable Development Conference**

The Sustainable Development Conference, hosted by the Department from 18-22 June 2005 at the Cape Town International Centre and attended by a total of 1500 delegates, was supported by provincial and national government departments. The Conference commenced with the Festival for Life programme which aimed to attract the everyday person to participate in an easy, informal environment. Youth, disabled and gender groups were targeted, with workshops, exhibitions and arts and cultural programmes. The purpose of the programme was to assist, educate and listen to the views of marginalised communities on Sustainable Development. The pre-conference multi-stakeholder process produced two important documents, viz. the Concept Paper on Sustainable Development and a Situational Analysis on Sustainable Development within Provincial Departments which informed the nature and content of the dialogue sessions at the conference. A key outcome of the conference was the agreement by the conference delegates representing business, labour, civil society, government, parastatals and academic institutions on a Declaration of Intent committing the government of the Western Cape to the finalisation of a Sustainable Development Implementation Plan which will further support and inform the process towards the development of the Provincial Growth and Development Strategy.

- **NRG4SD Steering Committee Meeting**

The Department also hosted the international Network of Regional Governments for Sustainable Development (NRG4SD) Steering Committee Meeting at the Cape Town International Convention Centre. A total of eight regions from around the world attended this meeting which was chaired by the co-chair of the organisation, Minister Tasneem Essop. Some of the members of the Network of Regional Governments for Sustainable Development (NRG4SD) were guest speakers for the Sustainable Development Conference.

- **Provincial Spatial Development Framework (PSDF) and associated guidelines**

The Western Cape Provincial Spatial Development Framework (WCPSDF) and associated guidelines,

- Guidelines for Resort Developments,
- Guidelines for Leisure Developments,
- Growth Potential Study, and
- Provincial Urban Edge Guidelines

were endorsed by Cabinet and officially launched on 13 December 2005.

1.3 Major projects

- **Sustainability Atlas**

In terms of the sustainable development themes of Economy, Human Settlements, Energy, Climate Change, Water, Waste Management, Biodiversity and Natural Resource Management, the Department embarked on the development of a Sustainability Atlas for the Western Cape as an information product. The Geographical Information System (GIS) has been utilised to develop the Atlas and consists of thematic maps which spatially display the demographic, socio-economy and environmental information of all local municipalities in the Western Cape. The Atlas is in alignment with the Western Cape Spatial Development Framework, State of the Environment Report, the Growth Potential of Towns in the Western Cape, and Measuring the State of Development in the Western Cape Province Reports launched last year, and can be used as an information tool to assist and guide stakeholders and municipalities.

- **Compliance Monitoring and Law Enforcement Strategy**

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

The project was aimed at designing and implementing a compliance monitoring strategy with a proactive approach to the implementation of overarching policy objectives, such as ensuring the realisation of the environmental rights of all South Africans, promoting safe, secure and sustainable development and communities, whilst ensuring that specific compliance and law enforcement responsibilities are carried out effectively.

- **Hazardous Waste Management Plan**

The Department has embarked on a project to develop a Hazardous Waste Management Plan (HWMP) for the Western Cape, in order to transfer the priority objectives of the National Waste Management Strategy into reality. This plan is intended to change the way hazardous waste is managed and will seek to promote accountability, cradle to grave management, hazardous waste avoidance, and minimization.

A discussion document on Hazardous Waste Management Plans was drafted and workshops on this document were held throughout the Province. A Draft Hazardous Waste Management Plan has been completed and work-shopped interactively with various stakeholders. All comments received from interested and affected parties have been synthesized and the Hazardous Waste Management Plan has been amended accordingly. The Hazardous Waste Management Plan was finalised and an enquiry was lodged with Department of Environmental Affairs and Tourism (DEAT) on the process of submission and approval.

- **Chemicals Management Programme**

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

The Department also developed a provincial action plan on Chemical Management to meet its obligations with respect to Chapter 19 of Agenda 21 and the Johannesburg Plan of Implementation. The plan is informed by the Provincial Chemicals Profile. The Western Cape is the first province to undertake such an assessment and the Department is the first to draft a plan. A Generic guideline for the chemicals industry to improve their chemicals management practices, as a baseline assessment of the chemical management practices in the consumer goods sector, was concluded.

- **Master Systems Plan (MSP)**

The Department embarked on a strategic initiative to develop a Master Systems Plan for the organisation. The Department is the first in the province to have the MSP in place. The Master Systems Plan identifies the:

- Management requirements for using Information Management System Technology (IMST) as a delivery enabler.
- Current status of Information Communication Technology (ICT) in the Department, and the
- Desired future status of Information Communication Technology in the Department.

- **Integrated Pollutant and Waste Information System (IPWIS)**

The Department has identified the development of a functional Integrated Pollutant and Waste Information System (IPWIS) for the Western Cape as an important tool to assist with the management of pollution and waste management. It is envisaged that the Integrated Pollutant and Waste Information System will provide the Department with a platform to facilitate and support the development of programmes, projects, co-

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operative management and policy mechanisms, standards, guidelines and other measures to ensure the integrated management of pollutants and all forms of waste. The Integrated Pollutant and Waste Information System will further assist the Department with streamlining operations and will facilitate the automatic scheduling of compliance inspections, dispatching of notifications, real time "out in the field" reporting etc. thereby making the operation of the Department more efficient.

- **Departmental Integrated Management Information System (DIMIS)**

The Department embarked on a Departmental Integrated Management Information System feasibility project to determine the organizational, technical and economical feasibility of an integrated management information system for the Department. The system is to integrate all the current and planned information systems in the various line components. A consultant was appointed to undertake the feasibility project and the first two phases, the Business Strategy and Business Information Architecture have been completed. The third phase, which is an assessment of the current Information Management System Technology (IMST) environment and the fourth phase, which is the feasibility assessment and compare understanding and evaluating the Departmental Integrated Management Information System high level requirements, will be completed in the 2006/07 financial year.

- **Western Cape Clean-Up operation**

The Western Cape Clean-Up Operation programme, which aims at improving the physical environment of the Western Cape, entered its fifth year of implementation. Two municipalities were approached to fund their projects. Transfer payments amounting to R4,750 million were made to the City of Cape Town and Knysna Municipality for the River and Canal Clean and Green Project.

- **Integrated Development Plans**

Municipal Spatial Development Frameworks, as one of the core components of the municipal Integrated Development Plan, were evaluated and comments were provided to the Provincial Integrated Development Plan Co-ordinator. Transfer payments of R2,5 million were made to municipalities for the drafting of Spatial Developments Frameworks and other related spatial-planning projects.

- **Western Cape State of the Environment Report (SoER)**

The Department initiated the drafting of a State of the Environment Overview Report for the Province in line with a joint undertaking between the national Department of Environmental Affairs and Tourism and the nine provinces to roll out a system of annual provincial State of the Environment Overview Report's being produced to complement the national State of the Environment Overview Report series.

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

The State of the Environment Overview Report was completed during November 2005. The drafting of the State of the Environment Report is not a requirement in terms of any legislation; however this report is testimony to the serious light in which the Department views its responsibility as custodians of the environment. The purpose of the State of Environment is therefore to inform decision-making and the formulation of policies where the environment is concerned.

1.4 Spending Trends

- The Department's original budget allocation for the 2005/06 financial year amounted to R158,720 million. The amount of R0,300 million, was appropriated by means of the Adjustments Estimate, bringing the total budget allocation to R159,020 million. The budgeted own revenue for the 2004/05 financial year amounted to R0,028 million. The Department effected an overall saving of R0,161 million.

The Department received revenue from the following sources:

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

2. Services rendered by the Department

- A list of services rendered is **reported on in Part 2 of the Annual Report.**
- **Tariff policy**
All the tariffs are reflected in a tariff register, which is revised annually.
- **Free Services**
No free services were rendered by the Department.

3. Capacity constraints

- The previous financial year was characterised by the implementation of the new establishment for the line functions following the intergration of the Environmental Affairs and Development Planning Components. This impacted on the demand for the Corporate Services during the restructuring and implementation process. A workstudy investigation was initiated to align the establishment and structure to provide an effective support service to the new restructured Department and to address capacity constraints. During the year the organisational structures for Registry, Supply Chain Management, Human Resources, and Communication components were finalised. Furthermore the refinement of the institutional structure of the Department was also initiated. Despite the capacity constraints the Department still managed to achieve most of its objectives and deliverables during the year.

Utilisation of donor funds

- No donor funds were received during the 2005/06 financial year.

Public entities

- **Western Cape Nature Conservation Board (Board)**

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

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

Transfer payments to the amount of R71,216 million were made to the Western Cape Nature Conservation Board during the 2005/06 financial year and complied with section 38(1)(j) of the Public Finance Management Act. This amount was augmented by R0,466 million by means of an Adjustment Estimate, in November 2005. An additional amount of R1 million was allocated for costs related to fire-fighting, bringing the total budget allocation to R72,682 million.

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

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Environmental Commissioner

The establishment of the Office of the Environmental Commissioner, to be established, as a schedule 3, part C provincial public entity in terms of the PFMA did not materialise. Approval from National Treasury was received in 2004. However, it was decided not to establish the Office of the Commissioner for the Environment.

Other organisations to whom transfer payments have been made

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

4. Public/private partnerships (PPP)

No Public/private partnerships were established by the Department during the 2005/06 financial year.

5. Corporate governance arrangements

The Department utilizes the shared Audit Committee and Internal Audit Unit of the Province. The Audit Committee consists of 4 members, all external appointments. The Audit Committee met eleven times during the 2005/06 financial year.

A fraud risk assessment was performed and the Department is currently reviewing and updating the Fraud Prevention Plan. A comprehensive inherent risk assessment was conducted during 2004/05 and a prioritisation exercise was completed to identify the most critical risk areas for the high risk areas. Process and control mapping work was performed and internal audits were conducted on the high risk areas during the 2005/06 financial year.

6. Discontinued activities/activities to be discontinued

There were no discontinued activities.

7. New/proposed activities

The environmental law reform process at national level may result in new functions being devolved to the Province. Planning legislation is receiving attention at national and departmental level and the outcome may affect provincial and local government. The function for the permitting of landfill sites was devolved to the Province from 1 April 2006.

Asset Management

The Department utilises an electronic asset management system and all assets acquired during the financial year were recorded in the asset register. The asset register was also updated with all disposals and transfers. The asset register was updated on a quarterly basis and also reconciled with the accounting records. Most of the assets are in good condition.

Events after the reporting date

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

Performance information

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

Standing Committee on Public Accounts (SCoPA)

There were no Standing Committee on Public Accounts resolutions

Approval

The annual financial statements set out on pages 108 to 145 was approved by the Accounting Officer.

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**REPORT OF THE ACCOUNTING OFFICER
for the year ended 31 March 2006**

**T Tolmay
Accounting Officer
31 May 2006**

**REPORT OF THE AUDITOR-GENERAL TO THE PROVINCIAL PARLIAMENT OF THE
WESTERN CAPE ON THE FINANCIAL STATEMENTS OF THE DEPARTMENT OF
ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING (VOTE 9)
FOR THE YEAR ENDED 31 MARCH 2006**

1. AUDIT ASSIGNMENT

The financial statements as set out on pages 108 to 145 for the year ended 31 March 2006, have been audited in terms of section 188 of the Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996), read with sections 4 and 20 of the Public Audit Act, 2004 (Act No. 25 of 2004). The fixed asset opening balances have not been audited because of the timing of guidance from National Treasury to the departments relating to the treatment, valuation and disclosure of fixed assets. These financial statements are the responsibility of the accounting officer. My responsibility is to express an opinion on these financial statements, based on the audit.

2. SCOPE

The audit was conducted in accordance with the International Standards on Auditing read with General Notice 544 of 2006, issued in Government Gazette no. 28723 of 10 April 2006 and General Notice 808 of 2006, issued in Government Gazette no. 28954 of 23 June 2006. Those standards require that I plan and perform the audit to obtain reasonable assurance that the financial statements are free of material misstatement.

An audit includes:

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

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

3. BASIS OF ACCOUNTING

The department's policy is to prepare financial statements on the modified cash basis of accounting determined by the National Treasury, as described in note 1.1 to the financial statements.

4. AUDIT OPINION

In my opinion, the financial statements present fairly, in all material respects, the financial position of the Department of Environmental Affairs and Development Planning at 31 March 2006 and the results of its operations and its cash flows for the year then ended, in accordance with the modified cash basis of accounting determined by the National Treasury of South Africa, as described in note 1.1 to the financial statements, and in the manner required by the Public Finance Management Act, 1999 (Act No. 1 of 1999).

5. APPRECIATION

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

L KLUE-KNIPE *for Auditor-General*

Cape Town

31 July 2006



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

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**ACCOUNTING POLICIES
for the year ended 31 March 2006**

The Financial Statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated. However, where appropriate and meaningful, additional information has been disclosed to enhance the usefulness of the Financial Statements and to comply with the statutory requirements of the Public Finance Management Act, Act 1 of 1999 (as amended by Act 29 of 1999), and the Treasury Regulations issued in terms of the Act and the Division of Revenue Act, Act 1 of 2005.

1. Presentation of the Financial Statements

1.1 Basis of preparation

The Financial Statements have been prepared on a modified cash basis of accounting, except where stated otherwise. The modified cash basis constitutes the cash basis of accounting supplemented with additional disclosure items. Under the cash basis of accounting transactions and other events are recognised when cash is received or paid or when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

1.2 Presentation currency

All amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the Department.

1.3 Rounding

Unless otherwise stated all financial figures have been rounded to the nearest one thousand Rand (R'000).

1.4 Comparative figures

Prior period comparative information has been presented in the current year's financial statements. Where necessary figures included in the prior period financial statements have been reclassified to ensure that the format in which the information is presented is consistent with the format of the current year's financial statements.

A comparison between actual and budgeted amounts per major classification of expenditure is included in the appropriation statement.

2. Revenue

2.1 Appropriated funds

Appropriated funds are recognised in the financial records on the date the appropriation becomes effective. Adjustments to the appropriated funds made in terms of the adjustments budget process are recognised in the financial records on the date the adjustments become effective.

Total appropriated funds are presented in the statement of financial performance.

Unexpended appropriated funds are surrendered to the Provincial Revenue Fund, unless approval has been given by the Provincial Treasury to rollover the funds to the subsequent financial year. These rollover funds form part of retained funds in the annual financial statements. Amounts owing to the Provincial Revenue Fund at the end of the financial year are recognised in the statement of financial position.

2.2 Departmental revenue

All departmental revenue is paid into the Provincial Revenue Fund when received, unless otherwise stated. Amounts owing to the Provincial Revenue Fund at the end of the financial year are recognised in the statement of financial position.

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2.2.1 Tax revenue

Tax revenue consists of all compulsory unrequited amounts collected by the Department in accordance with laws and or regulations (excluding fines, penalties and forfeits).

Tax receipts are recognised in the statement of financial performance when received.

2.2.2 Sales of goods and services other than capital assets

The proceeds received from the sale of goods and/or the provision of services is recognised in the statement of financial performance when the cash is received.

2.2.3 Fines, penalties and forfeits

Fines, penalties and forfeits are compulsory unrequited amounts which were imposed by a court or quasi-judicial body and collected by the Department. Revenue arising from fines, penalties and forfeits is recognised in the statement of financial performance when the cash is received.

2.2.4 Interest, dividends and rent on land

Interest, dividends and rent on land is recognised in the statement of financial performance when the cash is received.

2.2.5 Sale of capital assets

The proceeds received on sale of capital assets are recognised in the statement of financial performance when the cash is received.

2.2.6 Financial transactions in assets and liabilities

Repayments of loans and advances previously extended to employees and public corporations for policy purposes are recognised as revenue in the statement of financial performance on receipt of the funds. Amounts receivable at the reporting date are disclosed in the disclosure notes to the annual financial statements.

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

2.2.7 Gifts, donations and sponsorships (transfers received)

All cash gifts, donations and sponsorships are paid into the Provincial Revenue Fund and recorded as revenue in the statement of financial performance when received. Amounts receivable at the reporting date are disclosed in the disclosure notes to the financial statements.

All in-kind gifts, donations and sponsorships are disclosed at fair value in the annexures to the financial statements.

2.3 Local and foreign aid assistance

Local and foreign aid assistance is recognised in the financial records when notification of the donation is received from the National Treasury or when the Department directly receives the cash from the donor(s). The total cash amounts received during the year is reflected in the statement of financial performance as revenue.

All in-kind local and foreign aid assistance are disclosed at fair value in the annexures to the annual financial statements

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The cash payments made during the year relating to local and foreign aid assistance projects are recognised as expenditure in the statement of financial performance. A receivable is recognised in the statement of financial position to the value of the amounts expensed prior to the receipt of the funds.

A payable is raised in the statement of financial position where amounts have been inappropriately expensed using local and foreign aid assistance, unutilised amounts are recognised in the statement of financial position.

3. Expenditure

3.1 Compensation of employees

Salaries and wages comprise payments to employees. Salaries and wages are recognised as an expense in the statement of financial performance when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

All other payments are classified as current expense.

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

3.1.1 Short term employee benefits

Short term employee benefits comprise of leave entitlements (capped leave), thirteenth cheques and performance bonuses. The cost of short-term employee benefits is expensed as salaries and wages in the statement of financial performance when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

Short-term employee benefits that give rise to a present legal or constructive obligation are disclosed in the notes to the financial statements. These amounts are not recognised in the statement of financial performance.

3.1.2 Long-term employee benefits

3.1.2.1 Termination benefits

Termination benefits such as severance packages are recognised as an expense in the statement of financial performance as a transfer when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

3.1.2.2 Post employment retirement benefits

The Department provides retirement benefits (pension benefits) for certain of its employees through a defined benefit plan for government employees. These benefits are funded by both employer and employee contributions. Employer contributions to the fund are expensed when the final authorisation for payment to the fund is effected on the system (by no later than 31 March of each year). No provision is made for retirement benefits in the financial statements of the Department. Any potential liabilities are disclosed in the financial statements of the Provincial Revenue Fund and not in the financial statements of the employer department.

The Department provides medical benefits for certain of its employees. Employer contributions to the medical funds are expensed when the final authorisation for payment to the fund is effected on the system (by no later than 31 March of each year).

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3.2 Goods and services

Payments made for goods and/or services are recognised as an expense in the statement of financial performance when the final authorisation for payment is effected on the system (by no later than 31 March of each year). The expense is classified as capital if the goods and services were used on a capital project.

3.3 Interest and rent on land

Interest and rental payments are recognised as an expense in the statement of financial performance when the final authorisation for payment is effected on the system (by no later than 31 March of each year). This item excludes rental for the use of buildings or other fixed structures.

3.4 Financial transactions in assets and liabilities

Debts are written off when identified as irrecoverable. Debts written-off are limited to the amount of savings and/or underspending of appropriated funds. The write off occurs at year-end or when funds are available. No provision is made for irrecoverable amounts but amounts are disclosed as a disclosure note.

All other losses are recognised when authorisation has been granted for the recognition thereof.

3.5 Unauthorised expenditure

When discovered unauthorised expenditure is recognised as an asset in the statement of financial position until such time as the expenditure is either approved by the relevant authority, recovered from the responsible person or written off as irrecoverable in the statement of financial performance.

Unauthorised expenditure approved with funding is recognised in the statement of financial performance when the unauthorised expenditure is approved and the related funds are received. Where the amount is approved without funding it is recognised as expenditure, subject to availability of savings, in the statement of financial performance on the date of approval.

3.6 Fruitless and wasteful expenditure

Fruitless and wasteful expenditure is recognised as an asset in the statement of financial position until such time as the expenditure is recovered from the responsible person or written off as irrecoverable in the statement of financial performance.

3.7 Irregular expenditure

Irregular expenditure is recognised as expenditure in the statement of financial performance. If the expenditure is not condoned by the relevant authority it is treated as an asset until it is recovered or written off as irrecoverable.

3.8 Transfers and subsidies

Transfers and subsidies are recognised as an expense when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

3.9 Expenditure for capital assets

Payments made for capital assets are recognised as an expense in the statement of financial performance when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

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**ACCOUNTING POLICIES
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4. Assets

4.1 Cash and cash equivalents

Cash and cash equivalents are carried in the statement of financial position at cost.

For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held, other short-term highly liquid investments and bank overdrafts.

4.2 Prepayments and advances

Amounts prepaid or advanced are recognised in the statement of financial position when the payments are made.

4.3 Receivables

Receivables included in the statement of financial position arise from cash payments made that are recoverable from another party.

Revenue receivable not yet collected is included in the disclosure notes. Amounts that are potentially irrecoverable are included in the disclosure notes.

4.4 Investments

Capitalised investments are shown at cost in the statement of financial position. Any cash flows such as dividends received or proceeds from the sale of the investment are recognised in the statement of financial performance.

Investments are tested for an impairment loss whenever events or changes in circumstances indicate that the investment may be impaired. Any impairment loss is included in the disclosure notes.

4.5 Loans

Loans are recognised in the statement of financial position at the nominal amount. Amounts that are potentially irrecoverable are included in the disclosure notes.

4.6 Inventory

Inventories on hand at the reporting date are disclosed at cost in the disclosure notes.

4.7 Asset Registers

Assets are recorded in an asset register, at cost, on receipt of the item. Cost of an asset is defined as the total cost of acquisition. Assets procured in previous financial periods, may be stated at fair value, where determinable, or R0, in instances where the original cost of acquisition or fair value cannot be established. No revaluation or impairment of assets is currently recognised in the asset register. Projects (of construction/development) running over more than one financial year relating to assets, are only brought into the asset register on completion of the project and at the total cost incurred over the duration of the project.

Annexure 3 and 4 of the disclosure notes, reflect the total movement in the asset register of assets with a cost equal to and exceeding R5000 (therefore capital assets only) for the current financial year. The movement is reflected at the cost as recorded in the asset register and not the carrying value, as depreciation is not recognised in the financial statements under the modified cash basis of accounting. The opening balance reflected on Annexure 3 and 4 will include items procured in prior accounting periods and the closing balance will represent the total cost of the register for capital assets on hand.

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**ACCOUNTING POLICIES
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5. Liabilities

5.1 Payables

Recognised payables mainly comprise of amounts owing to other governmental entities. These payables are recognised at historical cost in the statement of financial position.

5.2 Lease commitments

Lease commitments represent amounts owing from the reporting date to the end of the lease contract. These commitments are not recognised in the statement of financial position as a liability or as expenditure in the statement of financial performance but are included in the disclosure notes.

Operating and finance lease commitments are expensed when the payments are made. Assets acquired in terms of finance lease agreements are disclosed in the annexures to the financial statements.

5.3 Accruals

Accruals represent goods/services that have been received, but where no invoice has been received from the supplier at the reporting date, or where an invoice has been received but final authorisation for payment has not been effected on the system.

Accruals are not recognised in the statement of financial position as a liability or as expenditure in the statement of financial performance but are included in the disclosure notes.

5.4 Contingent liabilities

A contingent liability is a possible obligation that arises from past events and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not wholly within the control of the department; or

A contingent liability is a present obligation that arises from past events but is not recognised because:

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

Contingent liabilities are included in the disclosure notes.

5.5 Commitments

Commitments represent goods/services that have been approved and/or contracted, but where no delivery has taken place at the reporting date.

Commitments are not recognised in the statement of financial position as a liability or as expenditure in the statement of financial performance but are included in the disclosure notes.

**WESTERN CAPE DEPARTMENT OF ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING
VOTE 9**

**ACCOUNTING POLICIES
for the year ended 31 March 2006**

6. Net Assets

6.1 Capitalisation reserve

The capitalisation reserve comprises of financial assets and/or liabilities originating in a prior reporting period but which are recognised in the statement of financial position for the first time in the current reporting period. Amounts are transferred to the Provincial Revenue Fund on disposal, repayment or recovery of such amounts.

6.2 Recoverable revenue

Amounts are recognised as recoverable revenue when a payment made and recognised in a previous financial year becomes recoverable from a debtor.

7. Related party transactions

Related parties are departments that control or significantly influence the Department in making financial and operating decisions. Specific information with regards to related party transactions is included in the disclosure notes.

8. Key management personnel

Key management personnel are those persons having the authority and responsibility for planning, directing and controlling the activities of the Department.

Compensation paid to key management personnel including their family members where relevant, is included in the disclosure notes.

9. Public private partnerships

A public private partnership (PPP) is a commercial transaction between the Department and a private party in terms of which the private party:

- Performs an institutional function on behalf of the institution; and/or
- acquires the use of state property for its own commercial purposes; and
- assumes substantial financial, technical and operational risks in connection with the performance of the institutional function and/or use of state property; and
- receives a benefit for performing the institutional function or from utilising the state property, either by way of:
 - consideration to be paid by the Department which derives from a Revenue Fund;
 - charges fees to be collected by the private party from users or customers of a service provided to them; or
 - a combination of such consideration and such charges or fees.

A description of the PPP arrangement, the contract fees and current and capital expenditure relating to the PPP arrangement is included in the disclosure notes.

**WESTERN CAPE DEPARTMENT OF ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING
VOTE 9**

**APPROPRIATION STATEMENT
for the year ended 31 March 2006**

Appropriation per programme									
		2005/06						2004/05	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1. Administration									
Current payment	19 427	(580)	2	18 849	18 849	-	100	16 767	16 749
Transfers and subsidies	86	244	-	330	328	2	99.4	30	29
Payment for capital assets	59	336	93	488	488	-	100	1 046	1 046
2. Environmental and Land Management									
Current payment	24 666	(462)	1 060	25 264	25 262	2	100	20 482	20 430
Transfers and subsidies	199	-	-	199	197	2	99	90	86
Payment for capital assets	105	462	260	827	827	-	100	1 269	1 267
3. Environmental and Land Planning									
Current payment	34 065	(1 322)	(1 415)	31 328	31 179	149	99.5	24 098	23 926
Transfers and subsidies	79 749	1 000	-	80 749	80 745	4	100	72 442	70 745
Payment for capital assets	664	322	-	986	984	2	99.8	1 193	1 190
Subtotal	159 020	-	-	159 020	158 859	161	99.9	137 417	135 468
TOTAL	159 020	-	-	159 020	158 859	161	99.9	137 417	135 468
Reconciliation with Statement of Financial Performance									
Add:									
Departmental receipts				121				466	
Actual amounts per Statements of Financial Performance (Total revenue)				159 141				137 883	
Actual amounts per Statements of Financial Performance (Total expenditure)					158 859				135 468

**WESTERN CAPE DEPARTMENT OF ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING
VOTE 9**

**APPROPRIATION STATEMENT
for the year ended 31 MARCH 2006**

Appropriation per economic classification									
	2005/06							2004/05	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	48 564	(1 022)	(1 000)	46 542	46 414	128	99.7	37 518	37 401
Goods and services	29 582	(1 356)	647	28 873	28 850	23	99.9	23 809	23 685
Financial transactions in assets and liabilities	12	14	-	26	26	-	100	20	19
Transfers and subsidies									
Provinces and municipalities	8 025	-	-	8 025	8 018	7	99.9	9 048	9 042
Departmental agencies and accounts	71 683	1 000	-	72 683	72 682	1	100	63 462	61 767
Non-profit institutions	325	-	-	325	325	-	100	-	-
Households	1	244	-	245	245	-	100	52	51
Payments for capital assets									
Machinery and equipment	828	963	353	2 144	2 142	2	99.9	3 336	3 331
Software and other intangible assets	-	157	-	157	157	-	100	172	172
TOTAL	159 020	-	-	159 020	158 859	161	99.9	137 417	135 468

**WESTERN CAPE DEPARTMENT OF ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING
VOTE 9**

**DETAIL PER PROGRAMME 1 - ADMINISTRATION
for the year ended 31 March 2006**

	2005/06							2004/05	
Programme per subprogramme	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1.1 Office of the Provincial Minister of Environment, Planning and Economic Development									
Current payment									
Transfers and subsidies	2 725	399	-	3 124	3 124	-	100	2 513	2 511
Payment for capital assets	6	244	-	250	250	-	100	5	5
1.2 Management and Support Services	-	47	-	47	47	-	100	723	723
Current payment									
Transfers and subsidies	16 702	(979)	2	15 725	15 725	-	100	14 254	14 238
Payment for capital assets	80	-	-	80	78	2	97.5	25	24
	59	289	93	441	441	-	100	323	323
TOTAL	19 572	-	95	19 667	19 665	2	100	17 843	17 824

**WESTERN CAPE DEPARTMENT OF ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING
VOTE 9**

**DETAIL PER PROGRAMME 1 - ADMINISTRATION
for the year ended 31 March 2006**

	2005/06							2004/05	
Economic Classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payment									
Compensation of employees	13 197	60	-	13 257	13 257	-	100	12 087	12 082
Goods and services	6 230	(654)	2	5 578	5 578	-	100	4 679	4 666
Financial transactions in assets and liabilities	-	14	-	14	14	-	100	1	1
Transfers and subsidies to:									
Provinces and municipalities	35	-	-	35	33	2	94.3	30	29
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	50	-	-	50	50	-	100	-	-
Households	1	244	-	245	245	-	100	-	-
Payment for capital assets									
Machinery and equipment	59	336	93	488	488	-	100	1 039	1 039
Software and other intangible assets	-	-	-	-	-	-	-	7	7
TOTAL	19 572	-	95	19 667	19 665	2	100	17 843	17 824

**WESTERN CAPE DEPARTMENT OF ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING
VOTE 9**

**DETAIL PER PROGRAMME 2 - ENVIRONMENTAL AND LAND MANAGEMENT
for the year ended 31 March 2006**

Programme per subprogramme	2005/06							2004/05	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
2.1 Management									
Current payment	1 769	-	356	2 125	2 123	2	99.9	1 685	1 675
Transfers and subsidies	2	-	-	2	2	-	100	3	2
Payment for capital assets	-	-	23	23	23	-	100	-	-
2.2 Integrated Environmental Management									
Current payment	22 897	(462)	704	23 139	23 139	-	100	18 797	18 755
Transfers and subsidies	197	-	-	197	195	2	99	87	84
Payment for capital assets	105	462	237	804	804	-	100	1 269	1 267
TOTAL	24 970	-	1 320	26 290	26 286	4	100	21 841	21 783

**WESTERN CAPE DEPARTMENT OF ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING
VOTE 9**

**DETAIL PER PROGRAMME 2 - ENVIRONMENTAL AND LAND MANAGEMENT
for the year ended 31 March 2006**

Economic Classification	2005/06							2004/05	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payment									
Compensation of employees	18 127	(462)	-	17 665	17 663	2	100	13 624	13 610
Goods and services	6 528	-	1 060	7 588	7 588	-	100	6 840	6 803
Financial transactions in assets and liabilities	11	-	-	11	11	-	100	18	17
Transfers and subsidies to:									
Provinces and municipalities	49	-	-	49	47	2	95.9	38	35
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions									
Households	150	-	-	150	150	-	100	-	-
	-	-	-	-	-	-	-	52	51
Payment for capital assets									
Machinery and equipment	105	462	260	827	827	-	100	1 115	1 113
Software and other intangible assets	-	-	-	-	-	-	-	154	154
TOTAL	24 970	-	1 320	26 290	26 286	4	100	21 841	21 783

**WESTERN CAPE DEPARTMENT OF ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING
VOTE 9**

**DETAIL PER PROGRAMME 3 - ENVIRONMENTAL AND LAND PLANNING
for the year ended 31 March 2006**

Programme per subprogramme	2005/06							2004/05	
	Adjusted	Shifting of	Virement	Final	Actual		Expenditure	Final	Actual
	Appropriation	Funds		Appropriation	Expenditure	Variance	as % of final appropriation	Appropriation	Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
3.1 Management									
Current payment	1 158	(8)	-	1 150	1 140	10	99.1	948	946
Transfers and subsidies	2	-	-	2	2	-	100	2	1
Payment for capital assets	-	8	-	8	8	-	100	15	15
3.2 Planning, biodiversity management and coastal management									
Current payment	9 195	(302)	-	8 893	8 878	15	99.8	7 363	7 261
Transfers and subsidies	2 962	-	-	2 962	2 960	2	99.9	3 709	3 708
Payment for capital assets	99	(56)	-	43	42	1	97.7	326	325
3.3 Western Cape Nature Conservation Board									
Current payment	-	-	-	-	-	-	-	-	-
Transfers and subsidies	71 682	1 000	-	72 682	72 682	-	100	61 767	61 767
Payment for capital assets	-	-	-	-	-	-	-	-	-
3.4 Environmental Commissioner									
Current payment	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1	-	-	1	-	1	-	1 695	-
Payment for capital assets	-	-	-	-	-	-	-	-	-
3.5 Pollution and Waste Management									
Current payment	11 109	(885)	(2)	10 222	10 098	124	98.8	7 878	7 846
Transfers and subsidies	4 963	2	-	4 965	4 964	1	100	5 261	5 261
Payment for capital assets	385	341	-	726	725	1	99.9	293	292
3.6 Functional Support									
Current payment	12 603	(127)	(1 413)	11 063	11 063	-	100	7 909	7 873
Transfers and subsidies	139	(2)	-	137	137	-	100	8	8
Payment for capital assets	180	29	-	209	209	-	100	559	558
TOTAL	114 478	-	(1 415)	113 063	112 908	155	99.9	97 733	95 861

**WESTERN CAPE DEPARTMENT OF ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING
VOTE 9**

**DETAIL PER PROGRAMME 3 - ENVIRONMENTAL AND LAND PLANNING
for the year ended 31 March 2006**

	2005/06							2004/05	
Economic Classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payment									
Compensation of employees	17 240	(620)	(1 000)	15 620	15 494	126	99.2	11 807	11 709
Goods and services	16 824	(702)	(415)	15 707	15 684	23	99.9	12 290	12 216
Financial transactions in assets and liabilities	1	-	-	1	1	-	100	1	1
Transfers and subsidies to:									
Provinces and municipalities	7 941	-	-	7 941	7 938	3	100	8 980	8 978
Departmental agencies and accounts	71 683	1 000	-	72 683	72 682	1	100	63 462	61 767
Non-profit institutions	125	-	-	125	125	-	100	-	-
Households	-	-	-	-	-	-	-	-	-
Payment for capital assets									
Machinery and equipment	664	165	-	829	827	2	99.8	1 182	1 179
Software and other intangible assets	-	157	-	157	157	-	100	11	11
TOTAL	114 478	-	(1 415)	113 063	112 908	155	99.9	97 733	95 861

**WESTERN CAPE DEPARTMENT OF ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING
VOTE 9**

**NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2006**

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

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

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

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

3. Detail on financial transactions in assets and liabilities

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

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

4.1 Per Programme	Final Appropriation	Actual Expenditure	Variance R'000	Variance as a % of Final Appropriation
Programme 1: Administration	19 667	19 665	2	0.01
Programme 2: Environmental and Land Management	26 290	26 286	4	0.02
Programme 3: Environmental and Land Planning	113 063	112 908	155	0.14

4.2 Per Economic classification

	2005/06 R'000	2004/05 R'000
Current payment:		
Compensation of employees	46 414	37 401
Goods and services	28 850	23 685
Financial transactions in assets and liabilities	26	19
Transfers and subsidies:		
Provinces and municipalities	8 018	9 042
Departmental agencies and accounts	72 682	61 767
Non-profit institutions	325	-
Households	245	51
Payments for capital assets:		
Machinery and equipment	2 142	3 331
Software and other intangible assets	157	172

WESTERN CAPE DEPARTMENT OF ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING
VOTE 9

STATEMENT OF FINANCIAL PERFORMANCE
for the year ended 31 March 2006

	<i>Note</i>	2005/06 R'000	2004/05 R'000
REVENUE			
Annual appropriation	1	159 020	137 417
Departmental revenue	2	121	466
TOTAL REVENUE		159 141	137 883
EXPENDITURE			
Current expenditure			
Compensation of employees	3	46 414	37 401
Goods and services	4	28 850	23 685
Financial transactions in assets and liabilities	5	26	19
Total current expenditure		75 290	61 105
Transfers and subsidies	6	81 270	70 860
Expenditure for capital assets			
Machinery and equipment	7	2 142	3 331
Software and other intangible assets	7	157	172
Total expenditure for capital assets		2 299	3 503
TOTAL EXPENDITURE		158 859	135 468
SURPLUS FOR THE YEAR		282	2 415
Reconciliation of Surplus for the year			
Voted Funds	11	161	1 949
Departmental Revenue	12	121	466
SURPLUS FOR THE YEAR		282	2 415

**WESTERN CAPE DEPARTMENT OF ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING
VOTE 9**

**STATEMENT OF FINANCIAL POSITION
at 31 March 2006**

	<i>Note</i>	2005/06 R'000	2004/05 R'000
ASSETS			
Current assets		2 125	6 214
Cash and cash equivalents	8	1 372	4 061
Prepayments and advances	9	706	2 107
Receivables	10	47	46
TOTAL ASSETS		2 125	6 214
LIABILITIES			
Current liabilities		2 125	6 214
Voted funds to be surrendered to the Revenue Fund	11	161	1 949
Departmental revenue to be surrendered to the Revenue Fund	12	1	5
Payables	13	1 963	4 260
TOTAL LIABILITIES		2 125	6 214
NET ASSETS		-	-

WESTERN CAPE DEPARTMENT OF ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING
VOTE 9

CASH FLOW STATEMENT
for the year ended 31 March 2006

	<i>Note</i>	2005/06 R'000	2004/05 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		159 169	138 024
Annual appropriated funds received	1.1	159 020	137 417
Departmental revenue received		149	607
Net (increase)/decrease in working capital		(897)	4 592
Surrendered to Revenue Fund		(2 102)	(3 815)
Current payments		(75 290)	(61 105)
Transfers and subsidies paid		(81 270)	(70 860)
Net cash flow available from operating activities	14	(390)	6 836
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets		(2 299)	(3 503)
Proceeds from sale of capital assets	2	-	160
Net cash flows from investing activities		(2 299)	(3 343)
Net increase/(decrease) in cash and cash equivalents		(2 689)	3 493
Cash and cash equivalents at the beginning of the period		4 061	568
Cash and cash equivalents at end of period	8	1 372	4 061

WESTERN CAPE DEPARTMENT OF ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING
VOTE 9

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2006

1. Annual Appropriation

1.1 Annual Appropriation

Included are funds appropriated in terms of the Appropriation Act Provincial Departments:

	Final Appropriation R'000	Actual Funds Received R'000	Funds not requested/ not received R'000	Appropriation received 2004/05 R'000
Administration	19 667	19 667	-	17 843
Environmental and Land Management	26 290	26 290	-	21 841
Environmental and Land Planning	113 063	113 063	-	97 733
Total	159 020	159 020	-	137 417

2. Departmental revenue to be surrendered to revenue fund

Description

		2005/06 R'000	2004/05 R'000
Sales of goods and services other than capital assets	<i>Notes</i> 2.1	47	562
Interest, dividends and rent on land	2.2	1	1
Sales of capital assets	2.3	-	160
Financial transactions in assets and liabilities	2.4	101	44
Total revenue collected		149	767
Less: Departmental Revenue Budgeted	12	28	301
Departmental revenue collected		121	466

2.1 Sales of goods and services other than capital assets

Sales of goods and services produced by the Department	46	532
Administrative fees	46	532
Sales of scrap, waste and other used current goods	1	30
Total	47	562

2.2 Interest, dividends and rent on land

Interest	1	1
Total	1	1

2.3 Sale of capital assets

Other capital assets	-	160
Total	-	160

2.4 Financial transactions in assets and liabilities

Nature of loss recovered

Other Receipts including Recoverable Revenue	101	44
Total	101	44

**WESTERN CAPE DEPARTMENT OF ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING
VOTE 9**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2006**

	2005/06 R'000	2004/05 R'000
3. Compensation of employees		
3.1 Salaries and Wages		
Basic salary	33 048	26 379
Performance award	716	624
Service Based	6	1 803
Compensative/circumstantial	750	422
Periodic payments	506	539
Other non-pensionable allowances	5 749	2 596
	<u>40 775</u>	<u>32 363</u>
3.2 Social contributions		
3.2.1 Employer contributions		
Pension	3 806	3 552
Medical	1 825	1 479
Bargaining council	8	7
	<u>5 639</u>	<u>5 038</u>
Total compensation of employees	<u><u>46 414</u></u>	<u><u>37 401</u></u>
Average number of employees	<u><u>253</u></u>	<u><u>236</u></u>

WESTERN CAPE DEPARTMENT OF ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING
VOTE 9

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2006

4. Goods and services

	<i>Note</i>	2005/06	2004/05
		R'000	R'000
Advertising		1 983	1 999
Attendance fees (including registration fees)		149	48
Bank charges and card fees		60	51
Bursaries (employees)		255	191
Communication		1 098	531
Computer services		406	593
Consultants, contractors and special services		11 463	9 697
Courier and delivery services		22	35
Entertainment		282	259
External audit fees	4.1	825	707
Equipment less than R5000		1 205	1 294
Freight service		4	78
Government motor transport		888	502
Inventory	4.2	2 938	1 001
Legal fees		886	1 385
Maintenance, repairs and running cost		171	374
Medical Services		4	3
Operating leases		712	546
Photographic services		1	70
Plant flowers and other decorations		15	5
Printing and publications		288	105
Professional bodies and membership fees		18	5
Resettlement cost		52	441
Subscriptions		6	2
Translations and transcriptions		17	-
Transport provided as part of the departmental activities		354	303
Travel and subsistence	4.3	2 460	1 437
Venues and facilities		1 517	1 502
Protective, special clothing & uniforms		11	34
Training and staff development		760	487
		28 850	23 685

4.1 External audit fees

Regulatory audits	825	707
Total external audit fees	825	707

WESTERN CAPE DEPARTMENT OF ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING
VOTE 9

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2006

	<i>Note</i>	2005/06 R'000	2004/05 R'000
4.2 Inventory			
Domestic consumables		55	2
Food and Food supplies		1	-
Other consumables		1	3
Parts and other maintenance material		15	9
Stationery and printing		2 858	985
Medical supplies		8	2
		2 938	1 001
4.3 Travel and subsistence			
Local		1 742	1 281
Foreign		718	156
Total travel and subsistence		2 460	1 437
5. Financial transactions in assets and liabilities			
Material losses through criminal conduct	5.1	-	8
Other material losses written off	5.2	14	10
Debts written off	5.3	12	1
		26	19
5.1 Material losses through criminal conduct			
Nature of losses			
Incident	Disciplinary Steps taken/ Criminal proceedings		
Theft	None	-	8
		-	8
5.2 Other material losses			
Nature of losses			
Motor vehicle accidents		14	10
		14	10
5.3 Debts written off			
Nature of debts written off			
Transfer to debts written off			
Debt written off		12	1
		12	1
6. Transfers and subsidies			
Provinces and municipalities	<i>Notes</i>	8 018	9 042
Departmental agencies and accounts	<i>Annex 1A</i>	72 682	61 767
Non-profit institutions	<i>Annex 1B</i>	325	-
Households	<i>Annex 1C</i>	245	51
	<i>Annex 1D</i>	81 270	70 860

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2006

			2005/06 R'000	2004/05 R'000
7.	Expenditure for capital assets			
	Machinery and equipment	Annex 3	2 142	3 331
	Software and other intangible assets	Annex 4	157	172
	Total		2 299	3 503
8.	Cash and cash equivalents			
	Consolidated Paymaster General Account		13	1
	Cash with commercial banks		1 359	4 060
			1 372	4 061
9.	Prepayments and advances			
	Description			
	Travel and subsistence		66	26
	Advances paid to other entities		640	2 081
			706	2 107
10.	Receivables			

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			2005/06 R'000	2004/05 R'000
11.	Voted funds to be surrendered to the Revenue Fund			
	Opening balance		1 949	3 039
	Transfer from Statement of Financial Performance		161	1 949
	Paid during the year		(1 949)	(3 039)
	Closing balance		<u>161</u>	<u>1 949</u>
12.	Departmental revenue to be surrendered to the Revenue Fund			
	Opening balance		5	14
	Transfer from Statement of Financial Performance		121	466
	Departmental revenue budgeted	2	28	301
	Paid during the year		(153)	(776)
	Closing balance		<u>1</u>	<u>5</u>
13.	Payables – current			
	Description			
		<i>Notes</i>	30 Days	30+ Days
			Total	Total
	Clearing accounts	13.1	-	-
	Other payables	13.2	1 963	-
			<u>1 963</u>	<u>-</u>
			1 963	4 260
13.1	Clearing accounts			
	Description			
	Salary Pension Fund		-	2
	Salary Income Tax		-	18
			<u>-</u>	<u>20</u>
13.2	Other payables			
	Description			
	Outstanding Payments		1 948	4 228
	Debt Receivable Income		9	3
	Debt Receivable Interest		-	1
	ACB Recalls		6	8
			<u>1 963</u>	<u>4 240</u>
14.	Net cash flow available from operating activities			
	Net surplus as per Statement of Financial Performance		282	2 415
	Increase in receivables – current		(1)	2 510
	Decrease in prepayments and advances		1 401	(2 067)
	Decrease in payables – current		(2 297)	4 149
	Proceeds from sale of capital assets		-	(160)
	Surrenders to Revenue Fund		(2 102)	(3 815)
	Expenditure on capital assets		2 299	3 503
	Other non-cash items		28	301
	Net cash flow generated by operating activities		<u>(390)</u>	<u>6 836</u>

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	2005/06 R'000	2004/05 R'000
15. Reconciliation of cash and cash equivalents for cash flow purposes		
Consolidated Paymaster General account	13	1
Cash with commercial banks	1 359	4 060
	<u>1 372</u>	<u>4 061</u>

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

		<i>Note</i>	2005/06 R'000	2004/05 R'000	
16.	Contingent liabilities				
	Liable to	Nature			
	Housing loan guarantees	Employees	Annex 2A152	124	
	Claim for damages	Application	Annex 2B853	-	
			1 005	124	
17.	Commitments				
	Current expenditure				
	Approved and contracted		2 997	-	
	Total Commitments		2 997	-	
18.	Accruals				
	Listed by economic classification				
		30 Days	30+ Days	Total	Total
	Goods and services	299	-	299	261
		299	-	299	261
	Listed by programme level				
	Programme 1: Administration			107	53
	Programme 2: Environmental and Land Management			80	105
	Programme 3: Environmental and Land Planning			112	103
			299	261	
19.	Employee benefit provisions				
	Leave entitlement			444	630
	Thirteenth cheque			1 270	1 789
	Performance awards			757	721
	Capped leave commitments			2 238	2 117
			4 709	5 257	
20.	Lease Commitments				
	20.1 Operating leases				
		Buildings and other fixed structures	Machinery and equipment	Total	Total
		R'000	R'000	R'000	R'000
	Not later than 1 year	-	-	610	549
	Later than 1 year and not later than 5 years	-	-	590	1 200
	Total present value of lease liabilities	-	-	1 200	1 749

The figures for 2004/2005 have been restated.

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		2005/06 R'000	2004/05 R'000
21. Key management personnel			
Description	No. of Individuals		
Political Office Bearers	1	796	752
Officials			
Level 15 to 16	1	747	707
Level 14 (Including CFO at level13)	4	2 193	2 044
Total		3 736	3 503

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**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
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**ANNEXURE 1A
STATEMENT OF UNCONDITIONAL GRANTS AND TRANSFERS TO MUNICIPALITIES**

NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER		SPENT			2004/05
	Amount	Roll		Total	Actual	% of	Amount	Amount	% of	Total
	R'000	Overs	Adjustments	Available	Transfer	Available funds Transferred	received by municipality	spent by municipality	available funds spent by municipality	Available
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	%	R'000
Beaufort West	150	-	-	150	150	100	150	138	92	425
Bergriver	50	-	-	50	50	100	50	-	-	95
Cape Winelands	80	-	-	80	80	100	80	-	-	250
Breede River	50	-	-	50	50	100	50	50	100	265
Breede Valley	80	-	-	80	80	100	80	80	100	325
Cape Agulhas	-	-	-	-	-	-	-	-	-	250
City of Cape Town	4 820	-	(8)	4 812	4 805	99.9	4 805	3 255	67.7	889
Drakenstein	100	-	-	100	100	100	100	-	-	205
Eden	13	-	-	13	13	100	13	13	100	268
George	250	-	-	250	250	100	250	-	-	250
Karoo	-	-	-	-	-	-	-	-	-	310
Knysna	580	-	30	610	610	100	610	353	57.9	250
Laingsburg	-	-	-	-	-	-	-	-	-	200
Langeberg	130	-	-	130	130	100	130	-	-	425
Matzikama	50	-	-	50	50	100	50	-	-	245
Mossel Bay	260	-	-	260	260	100	260	-	-	325
Oudtshoorn	-	-	-	-	-	-	-	-	-	250
Overberg	-	-	150	150	150	100	150	-	-	350
Overstrand	50	-	100	150	150	100	150	150	100	200
Bitou	200	-	-	200	200	100	200	-	-	395

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Prince Albert	-	-	-	-	-	-	-	-	-	350
Saldanha Bay	-	-	20	20	20	100	20	20	100	300
Stellenbosch	70	-	-	70	70	100	70	-	-	460
Swartland	110	-	50	160	160	100	160	50	31.3	320
Swellendam	50	-	-	50	50	100	50	-	-	400
Theewaterskloof	-	-	-	-	-	-	-	-	-	310
West Coast	200	-	300	500	500	100	500	144	28.8	400
Witzenberg	90	-	-	90	90	100	90	-	-	330
	7 383	-	642	8 025	8 018	100	8 018	4 253	53	9 042

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**ANNEXURE 1B
STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS**

DEPARTMENT/ ACCOUNT	AGENCY/	TRANSFER ALLOCATION				TRANSFER		2004/05
		Adjusted Appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Appropriation Act
		R'000	R'000	R'000	R'000	R'000	%	R'000
Western Cape Nature Conservation Board		71 682	-	1 000	72 682	72 682	100	61 767
Total		71 682	-	1 000	72 682	72 682	100	61 767

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**ANNEXURE 1C
STATEMENT OF TRANSFERS/SUBSIDIES TO NON-PROFIT ORGANISATIONS**

NON-PROFIT ORGANISATIONS	TRANSFER ALLOCATION				EXPENDITURE		2004/05
	Adjusted Appropriation Act	Roll overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers							
Operation Timbuktu	-	-	50	50	50	100	-
South African Planning Institute	-	-	150	150	150	100	-
Velo Mondial	-	-	125	125	125	100	-
Total	-	-	325	325	325	100	-

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**ANNEXURE 1D
STATEMENT OF TRANSFERS/SUBSIDIES TO HOUSEHOLDS**

	TRANSFER ALLOCATION				EXPENDITURE		2004/05
	Adjusted Appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
HOUSEHOLDS							
Transfers							
Employee Social Benefit	-	-	-	-	-	-	51
Refund and Remuneration Act	-	-	1	1	1	100	-
Arbitration Settlement	-	-	-	-	244	100	-
Total	-	-	1	1	245	100	51

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**ANNEXURE 2A
STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2006 – LOCAL**

Guarantor institution	Guarantee in respect of Housing	Original guaranteed capital amount R'000	Opening balance 1 April 2005 R'000	Guarantees issued during the year R'000	Guarantees released/paid/ cancelled/reduced during the year R'000	Guaranteed interest for year ended 31 March 2006 R'000	Closing balance 31 March 2006 R'000	Realised losses not recoverable R'000
ABSA		-	64	20	-	-	84	-
FNB		-	16	-	-	-	16	-
Standard Bank		-	44	-	44	-	-	-
Peoples Bank		-	-	16	-	-	16	-
NedBank		-	-	36	-	-	36	-
Total		-	124	72	44	-	152	-

**ANNEXURE 2B
STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2006 – LOCAL**

Nature of Liability	Opening balance 1 April 2005 R'000	Liabilities incurred during the year R'000	Liabilities paid/ cancelled/reduced during the year R'000	Liabilities recoverable R'000	Closing balance 31 March 2006 R'000
Claims against the department					
Damages	-	853	-	-	853
Total	-	853	-	-	853

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ANNEXURE 3

CAPITAL TANGIBLE ASSET MOVEMENT SCHEDULE FOR THE YEAR ENDED 31 MARCH 2006

	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	9 427	2 142	-	11 569
Transport assets	1 374	163	-	1 537
Computer equipment	5 684	1 730	-	7 414
Furniture and office equipment	1 932	153	-	2 085
Other machinery and equipment	437	96	-	533
TOTAL CAPITAL ASSETS	9 427	2 142	-	11 569

ANNEXURE 3.1

ADDITIONS MOVEMENT SCHEDULE FOR THE YEAR ENDED 31 MARCH 2006

	Cash	In-Kind	Total
	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	2 142	-	2 142
Transport assets	163	-	163
Computer equipment	1 730	-	1 730
Furniture and office equipment	153	-	153
Other machinery and equipment	96	-	96
TOTAL CAPITAL ASSETS	2 142	-	2 142

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ANNEXURE 3.2

CAPITAL TANGIBLE ASSET MOVEMENT SCHEDULE FOR THE YEAR ENDED 31 MARCH 2005

	Additions	Disposals	Total Movement
	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	3 331	-	3 331
Transport assets	1 077	-	1 077
Computer equipment	1 719	-	1 719
Furniture and office equipment	425	-	425
Other machinery and equipment	110	-	110
TOTAL CAPITAL ASSETS	3 331	-	3 331

“All assets acquired by the Department prior to 2002 are valued at R1”

ANNEXURE 4

SOFTWARE AND OTHER INTANGIBLE ASSETS MOVEMENT SCHEDULE AS AT 31 March 2006

	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
Computer Software	172	157	-	329
TOTAL	172	157	-	329

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ANNEXURE 4.1

ADDITIONS MOVEMENT SCHEDULE FOR THE YEAR ENDED 31 MARCH 2006

	Cash	In-Kind	Total
	R'000	R'000	R'000
Computer Software	157	-	157
TOTAL	157	-	157

ANNEXURE 4.2

CAPITAL INTANGIBLE ASSET MOVEMENT SCHEDULE FOR THE YEAR ENDED 31 MARCH 2005

	Additions	Disposals	Total Movement
	R'000	R'000	R'000
Computer Software	172	-	172
TOTAL	172	-	172

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**ANNEXURE 5
INTER-GOVERNMENT RECEIVABLES**

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2006	31/03/2005	31/03/2006	31/03/2005	31/03/2006	31/03/2005
	R'000	R'000	R'000	R'000	R'000	R'000
Department						
Water Affairs and Forestry	-	13	-	-	-	13
Correctional Services	-	1	-	-	-	1
TOTAL	-	14	-	-	-	14

PART 5: Human resource management

5.1 Service Delivery

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

Table 5.1.1 – Main services provided and standards

Main services	Actual customers	Potential customers	Standard of service	Actual achievement against standards
<p>Ensure integrated environmental and land management by ensuring environmentally sustainable development through:</p> <p>Consideration of applications submitted in terms of relevant environmental and planning legislation.</p> <p>Commenting on applications in terms of other legislation, (eg. Agriculture, Mining, Heritage etc.).</p> <p>Monitoring of compliance with conditions contained in Records of Decision.</p> <p>Assist with development investigations with respect to law enforcement.</p> <p>Capacity Building.</p>	<p>Dependent on individual cases being dealt with:</p> <p>Applicant (developers) consultants;</p> <p>departments of the Provincial Government Western Cape:</p> <p>municipalities</p> <p>national departments;</p> <p>communities</p> <p>land owners</p> <p>business and industry</p> <p>non-governmental organisations, and</p> <p>organised labour.</p>	<p>Applicant (developers) consultants;</p> <p>departments of the Provincial Government Western Cape:</p> <p>municipalities</p> <p>national departments;</p> <p>communities</p> <p>land owners</p> <p>business and industry;</p> <p>non-governmental organisations, and</p> <p>organised labour.</p>	<p>Process 90% of all development applications received.</p> <p>Adhere to all timeframes stipulated within the applicable legislation.</p> <p>Maintain and improve guidelines, standards, and templates, and ensure that they are consistently used.</p> <p>Continuous audit of applications where the Department is awaiting responses from applicants for periods longer than six months, to reduce backlog applications.</p> <p>Monitoring of compliance with conditions contained in at least 120 Records of Decision.</p> <p>Assist with 100% of all requests for assistance with investigations.</p>	<p>Processed 95% of all environmental and planning development applications received.</p> <p>100%.</p> <p>100%.</p> <p>Quarterly audits performed on all applications received.</p> <p>Monitored compliance with conditions in 161 Records of Decision.</p> <p>100% assistance provided. Assistance provided in 90 investigations.</p>

			At least five capacity-building workshops with customers to promote effective implementation of development legislation, policies, and guidelines.	Eight capacity-building workshops were conducted with customers.
Development and Implementation of Environmental and Planning Legislation, Policy, and Guidelines.	Dependent on matter/output being dealt with: developers / land owners consultants; departments of the Provincial Government Western Cape; municipalities; national departments; communities; business and industry; non-governmental organisations, and organised labour.	Dependent on matter/output being dealt with: developers / land owners consultants; departments of the Provincial Government Western Cape; municipalities; national departments; communities; business and industry; non-governmental organisations, and organised labour.	Provincial Integrated Law Reform process 80% completed. Finalise and implement policy and guideline documents on development matters. Develop guidelines and policies linked to the implementation of National and Provincial Law reform processes.	50% completed. Finalised and implemented 12 guideline documents. Developed six guideline documents for the implementation of the new National Environmental Management Act Environmental Impact Assessment regulations.
Implement the Western Cape Clean-up Operation programme.	Municipalities.	Public.	Targeted projects based on environmental quality and potential job creation for allocation of funds to recipients. Efficient and effective disbursement of funds.	Targeted four river systems related to a predetermined focused environmental issue, namely river and canal cleaning and greening. Funded the implementation of four river and canal clean and green projects for two municipalities. Created 274 temporary jobs and trained 119 people in life and hard skills.

			Vigorous monitoring of the implementation of project and effective and efficient use of funds.	Monitored implementation of projects through regular meetings with project recipient representatives, monthly progress reports, and site inspections.
Provision of a Pollution and Waste Management Advisory service.	Provincial Government Western Cape (PGWC), Department of Water Affairs and Forestry (DWAF), Department of Environmental Affairs and Tourism (DEAT).	Public.	Provide high-quality technical input into processes, debates, and documents that require technical pollution and waste management input and guidance. Promotion of co-operative governance.	Provided technical comment on National and Provincial Environmental Impact Assessment (EIA) applications.
Compliance monitoring and enforcement of our statutory obligations.	Public.	Public.	Respond to all public complaints within 24 hours. Attempt to solve all public complaints within two weeks. Promotion of co-operative governance.	Responded to all 66 public complaints. Referred public complaints to lead authorities where applicable. Conducted meetings and joint inspections with authorities to improve compliance monitoring and enforcement of legislation in some cases.
Provision of an Integrated Pollution and Waste Management (IPWM) service.	Public.	Public.	Promote holistic waste and pollution management planning. Promote the concept of Integrated Pollution and Waste Management.	Advised municipalities on the drafting of their integrated waste management plans through workshops and meetings. Conducted one training workshop on integrated waste management planning. Concept of integrated waste

				and pollution management is integrated in all the projects.
Illegal activity complaints investigated and legal action undertaken.	Dependent on individual cases, Environmental Affairs and Tourism, Department of Water Affairs and Forestry, municipalities, Cape Nature, National Prosecuting Authority, Minister, Chief Directorate Environmental and Land Management, Directorate Pollution and Waste, non-governmental organisations, and the general public.	Environmental Affairs and Tourism, Department of Water Affairs and Forestry, municipalities, Cape Nature, National Prosecuting Authority, Minister, Chief Directorate Environmental and Land Management, Directorate Pollution and Waste, non-governmental organisations, and the general public.	100% of illegal activity complaints investigated and remedial legal action taken where appropriate.	100 cases received; 90 cases received from Integrated Environmental Management; 10 cases received from members of the public; 13 Section 24G applications received (These matters are pending until a decision is taken on whether they will be authorized or further legal steps should be taken.); 53 matters have been investigated and required additional information is still awaited. All of the above matters were investigated, of which 34 files have been finalized and closed.
Provide law enforcement and compliance interventions measures.	Chief Directorate Environmental and Land Management, Directorate Pollution and Waste.	Chief Directorate Environmental and Land Management, Directorate: Pollution and Waste.	100% of all requests attended to.	17 Notifications issued; four Directives issued.
Reliable Geographic Information System (GIS) Services provided to a range of clients.	Department of Environmental Affairs and Development Planning, provincial departments, municipalities, consultants and occasionally institutions and the general public.	Department of Environmental Affairs and Development Planning, provincial departments, municipalities, consultants and occasionally institutions and the general public.	Quarterly updating of Spatial Data Catalogue, and supply clients with their mapping and electronic spatial data requirements.	Spatial Data Catalogue was updated to include 13 new spatial data sets, which were provided to clients to address their spatial data needs. Spatial Data Catalogue was published on the Departmental website during March. Requests for data services were received from 244 clients, which resulted in

				16584 spatial and imagery products being supplied in various formats.
Statistical Reports and other information products acquired, compiled, and distributed to a range of clients.	Minister, departmental management, provincial departments, municipalities, consultants, and new clients.	Minister, departmental management, provincial departments, municipalities, consultants, and new clients.	Supply Statistical Reports and other information products to clients as required.	134 Statistical Releases, 34 other Information Reports, eight Summary Profiles of Municipalities and 1836 Data Tables from Census 1996 and 2001 were obtained/produced and distributed.
Undertake Departmental Integrated Management Information System initiatives.	Minister, Department, Centre for E-Innovation and State Information Technology Agency (SITA).	Minister, Department, Centre for E-Innovation, Department of Environmental Affairs and Tourism, provincial departments and municipalities.	Departmental Integrated Management Information System (DIMIS) initiatives undertaken.	Departmental Integrated Management Information System Feasibility Study was completed and a Departmental Master Systems Plan was finalised.
Provide a spatial analysis service for decision making internally.	Departmental staff evaluating environmental and development planning applications.	Departmental staff evaluating environmental and development planning applications.	Pilot Project to indicate the advantages of spatial analysis undertaken and demonstrated.	The provision of an internal analysis service did not materialise. However, a useful pilot project on the Koeberg Nuclear Power Station was completed.
Undertake Geographic Information System Awareness, Capacity-Building and Information Sessions.	Departmental staff, provincial departments, municipalities, communities, teachers, and learners.	Departmental staff, provincial departments, municipalities, communities, teachers, and learners.	Geographic Information System Awareness, Capacity-Building, and Information Sessions undertaken.	Hosted a Technology Side Event at the Sustainable Development Conference. Took part in Sustainable Development roadshows in four district municipalities and participated in the Geographic Information System South Africa's Geographic Information System Week event, the SABC Career Faire, the Cape

				Learning Festival, and hosted a Departmental Geographic Information System Day Event to create Geographic Information System awareness.
Co-ordination of Transversal Environmental Reports.	Department of Environmental Affairs and Tourism, Cape Nature, non-governmental organisations, Provincial Development Council and the general public.	Department of Environmental Affairs and Tourism, Cape Nature, non-governmental organisations, Provincial Development Council and the general public.	Transversal Environmental Reports co-ordinated and finalised.	Year one of the State of Environment Report was developed and finalised. The review of the Environmental Implementation Plan was finalised.
Hosting of a Provincial Sustainable Development Conference.	Network of Regional Governments for Sustainable Development, Department of Environmental Affairs and Tourism, provincial departments, municipalities, environmental and academic institutions, non-governmental organisations, Provincial Development Council, and communities.	Network of Regional Governments for Sustainable Development, Department of Environmental Affairs and Tourism, provincial departments, municipalities, environmental and academic institutions, non-governmental organisations, Provincial Development Council, and communities.	Western Cape Sustainable Development Conference hosted and Declaration of Intent on Sustainable Development Implementation Plan formulated.	The Sustainable Development Conference was successfully hosted during June 2005. Very positive feedback was received on the conference. Hosted a Technology Side Event at the Sustainable Development Conference. Arranged all the logistics for the Network of Regional Government for Sustainable Development Steering Committee Meeting, technical visits, and functions to coincide with the Sustainable Development Conference.
Undertaking Sustainable Development strategy initiatives.	Department of Environmental Affairs	Department of Environmental	Sustainable Development strategy initiatives in the province	A Concept Paper on Sustainable Development

	and Tourism, Provincial Departments, municipalities, environmental and academic institutions, non-governmental organisations, Provincial Development Council, and communities.	Affairs and Tourism, provincial departments, municipalities, environmental and academic institutions, non-governmental organisations, Provincial Development Council, and communities.	undertaken, ie. promotion of renewable energy, sustainable livelihoods, etc.	was developed and finalised. A Status Quo and Gap Analysis Report was developed for an Integrated Energy Strategy for the Western Cape.
Environmental Education and Capacity-Building Campaigns undertaken.	Municipalities, communities, civil society, schools, and tertiary institutions.	Municipalities, communities, civil society, schools, and tertiary institutions.	Environmental Education and Capacity-Building Programmes successfully undertaken.	The Western Cape Sustainable Development Conference was a major capacity-building event. A seminar series was presented by the Department before the Conference. A roadshow was undertaken during which presentations on sustainable development were given to municipalities and the general public. Participated and gave presentations at various special events, such as Arbor Day.
Financial support to municipalities for drafting of spatial development frameworks and related spatial planning projects.	District and local municipalities.	District and local municipalities.	Support all 30 municipalities with drafting of spatial development frameworks and related spatial planning projects. R2,3m to be transferred.	100% transferred. Continued support given to district and local municipalities.
Undertake spatial planning in the Province to give direction to the future spatial pattern for the Province.	Government departments; parastatals;	Government departments; parastatals;	Inform customers about future spatial development of the Province. Hold workshops in the District	A second round of workshops was held during May throughout the Province.

	municipalities; consultants; developers, and the public.	municipalities; consultants; developers, and the public.	municipal areas and the City of Cape Town's area of jurisdiction.	<p>A round of Ministerial workshops was held between August and October 2005. The Western Cape Provincial Spatial Development Framework was completed, endorsed by Cabinet, and launched in December 2005.</p> <p>Further rounds of workshops were held throughout the Province during February and March 2006.</p>
Financially support the Biosphere Reserve Committees/Bioregion Committee via the relevant municipalities.	District and local municipalities.	District and local municipalities.	R200 000 transferred to municipalities for biosphere reserve committees.	In total R650 000 was transferred to municipalities for biosphere reserve committees.
Implement provincial responsibilities in terms of the National Environment Management: Biodiversity Act, and the National Environment Management: Protected Areas Act.	Western Cape Nature Conservation Board; National Botanical Institute; Department of Environmental Affairs and Tourism, and non-governmental organisations.	Western Cape Nature Conservation Board; National Botanical Institute; Department of Environmental Affairs and Tourism, and non-governmental organisations.	Implementation of first responsibilities undertaken in terms of the Acts.	<p>Partnered the Conservation Planning Unit of BotSoc to develop and present a roadshow to introduce Land Care Area Wide Planning, Biodiversity Plans, and Biodiversity Guidelines to all customers.</p> <p>Continue to participate in the NEM: BA Alien and Invasive Species Reference Group developing the National Regulations on Alien and Invasive Species.</p>
Develop an improved biodiversity monitoring system to measure the performance of the Western Cape Nature Conservation Board with regard to Biodiversity Management.	Western Cape Nature Conservation Board.	Western Cape Nature Conservation Board.	Develop and approve a biodiversity monitoring system.	The consultants appointed made good progress (70% complete).
Implement the Provincial Integrated Coastal Management Programme.	Coastal municipalities and communities.	Coastal municipalities and	Promote the Western Cape Coastal Management Programme among the	A presentation was made to the Minister and top

		communities.	relevant customers.	management officials during February 2006. The response was positive and approval was granted to proceed with the implementation of selected sections in the Integrated Coastal Management Programme.
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Table 5.1.2 – Consultation arrangements with customers

Type of arrangement	Actual Customers	Potential Customers	Actual achievements
<p>Site visits arranged as and when required for individual applications.</p> <p>Site visits or inspections arranged as and when required with regard to (a) compliance monitoring, (b) environmental legislation, and (c) planning legislation.</p>	Applicants, consultants; municipalities, and other organs of state.	Applicants, consultants; municipalities, and other organs of state.	<p>Site visits are arranged as and when required. Site visits arranged for 90% of all planning applications, 70% of all Environmental Impact Assessment applications, and 100% of all Environmental Impact Assessment Appeal applications.</p> <p>100% of all compliance-monitoring site visits were conducted.</p>
Adhere to the Batho Pele principles.	Industry, non-governmental organisations, community based organisations and the public	Industry, non-governmental organisations, community based organisations and the public.	<p>Participated in several consultative processes initiated by government departments and other stakeholders (eg. National Waste Management Implementation Projects, South African National Standards on Health Care Waste, Steering Committee on Minimum Guidelines Documents on Waste Disposal and Health Care Waste Interest Group).</p> <p>Initiated provincial consultative processes on the provincial Health Care Waste Management Bill and Supporting Regulations, the new national Air Quality Management Bill and provincial Noise Regulations, Cleaner Production in Hospitality sector, Chemicals Management Guidelines, Hazardous Waste Management Plan, and the Emissions Estimation Techniques Guideline.</p>
Consultation/meetings with customers/clients.	Developers, consultants, provincial departments, national departments,	Developers, consultants, provincial departments, national departments,	Numerous meetings were held with potential investors in the field of renewable energy, development applications, pollution and solid waste, Geographic Information Systems

	municipalities, non-governmental organisations, civil society, social partners, business, and community groups.	municipalities, non-governmental organisations, civil society, social partners, business, and community groups.	Product and Services Awareness campaigns led to increased consultation and meetings.
Information Awareness Sessions, workshops, presentations, and marketing exercises on Geographic Information Systems services and products.	Provincial departments, municipalities, and the general public.	Provincial departments, municipalities, and the general public.	Information and Geographic Information Systems services and products were displayed at the Technology Side Event of the Sustainable Development Conference, the Geographic Information Systems South Africa's Geographic Information Systems Week, the SABC Career Fair, the Cape Learning Festival and the Departmental Geographic Information Systems Day events.
Co-operative Governance as prescribed in legislation.	Provincial departments, municipalities, Department of Environmental Affairs and Tourism, DME, CapeNature, and Eskom.	Provincial departments, municipalities, National Departments, CapeNature, and Eskom.	Department of Environmental Affairs and Tourism Mintech meetings were attended on a quarterly basis. Integrated Development Plan hearings were attended and input was given into the Integrated Development Plan process. Municipalities were capacitated with regard to sustainable development, environmental management, Spatial Planning and associated legislation, regulations, policy guidelines and interpretation.
Co-ordinate, edit, and finalise Transversal Environmental Reports.	General public, Western Cape Nature Conservation Board, Non-Governmental Organisations, Department of Environmental Affairs and Tourism, Provincial Departments, and Consultants.	General public, Western Cape Nature Conservation Board, Non-Governmental Organisations, Department of Environmental Affairs and Tourism, Provincial Departments, and Consultants.	A year-one State of Environment Report was finalised. The review of the Environmental Implementation Plan was finalised.
Consultation/meetings with customers/clients.	Developers, Consultants, Provincial Departments, National Departments, Municipalities, Non-Governmental	All inhabitants of the Western Cape.	Participated in several consultative processes initiated and organised by the Department, in respect of, eg.: <ul style="list-style-type: none"> • The Western Cape Provincial Spatial Development Framework. • The Climate Change Strategy.

	Organisations, civil society, social partners, business, and community groups.		<ul style="list-style-type: none"> • Environmental Management Guidelines. • The Integrated Energy Strategy. • The State of the Environment Report.
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Table 5.1.3 – Service delivery access strategy

Access Strategy	Actual achievements
<p>The Chief Directorate: Environmental and Land Management is responsible for ensuring adherence to stipulated prescripts.</p> <p>Customers and the general public have access to staff members via landline telephones, faxes, cellular telephones, e-mail, and office visits.</p>	<p>100% adherence. All new and existing policies, guidelines, checklists, application forms, the appeal questionnaire, and departmental circulars etc. are available on the Departmental website.</p> <p>100% accessible.</p>
<p>Staff members travel to areas of the Western Cape Province to provide advice, in so doing they promote the Department and network with all relevant members of the public.</p>	<p>100% achieved.</p>
<p>Development of material, such as booklets and posters to interact and create awareness in business, industry, Non-Governmental Organisations, Community Based Organisations, government departments, municipalities, and the public.</p> <p>The general public also has access to staff members via landline telephones, faxes, cellular telephones, e-mail, and office visits.</p> <p>Information on projects placed on Provincial Cape Gateway portal.</p>	<p>Developed the following, which are available to public:</p> <ul style="list-style-type: none"> • Chemicals in the home booklet and brochures. • 2Wise2Waste pamphlet. • Waste Management in Education posters. • Hazardous waste management. • Energy and water efficiency pamphlets. • Guidelines on Chemicals Management. • Emissions Estimation Techniques Guideline. • Guidelines on Cleaner Production in the Hospital Industry. <p>The following books and CDs were made available after being endorsed by Cabinet:</p> <ul style="list-style-type: none"> • Western Cape Provincial Spatial Development Framework. • Growth Potential of Towns in the Western Cape. • Provincial Urban Edge. • Guidelines for Golf Courses, Golf Estates, Polo Fields and Polo Estates in the Western Cape. • Guidelines for Resort Developments in the Western Cape. <p>Copies of these documents were sent to all municipalities, relevant parastatals, and role-players.</p>

	<p>Printed media was also used to communicate with role-players on various matters, which include the Western Cape Provincial Spatial Development Framework, the Health Care Waste legislation and the Provincial Hazardous Waste Management Plan.</p> <p>Press releases and media articles were drafted and radio interviews were held on Cleaner Production in the Hospitality Industry, the Cleanest Town Competition, general waste management, and Health Care Waste legislation.</p>
Staff members travel to areas within the Province to make presentations and create awareness, to provide advice and to share knowledge, experiences and skills. In the process the Department's images are positively promoted and collaboration is achieved.	<p>100%.</p> <p>Various roadshows were undertaken and presentations made during the reporting period. Integrated Development Plan hearings were attended and input was given into the Integrated Development Plan process.</p>

Table 5.1.4 – Service information tool

Types of information tool	Actual achievements
Guidelines.	<p>12 Environmental Management Guideline Documents finalised and implemented.</p> <p>3 Pollution and Solid Waste Guideline Documents finalised and implemented.</p>
Internet.	Contact details of the Department can be found on the Internet.
Maintain a register of all development applications of applicable legislation received.	100% achieved.
A participatory and development process is followed to promote integrated pollution and waste management and is being done through workshops, training, visits, distribution of documents, policies, guidelines, brochures, posters and press releases, and articles in departmental newsletter, EnD NEWS on pollution and waste management to the stakeholders.	Hosted several successful workshops and training sessions on integrated pollution and waste management aspects. The workshops and training sessions evaluations done by the participants were complimentary with regard to quality and participation.

Register of all illegal activities in terms of Environmental Conservation Act (ECA) and National Environmental Management Act (NEMA).	90 illegal activities were referred to the Sub-Directorate: Legal and Line Administration (Law Enforcement and Compliance), and all were recorded on the database.
Geographic Information System.	The Geographic Information System has been used to handle the 244 requests for spatial data and imagery products.
Community Profile Databases.	The 1996 and 2001 Databases were used to produce the summary profile of Western Cape Municipalities and to compile 1836 data tables as per client requests.
Environmental Reporting.	Year One State of Environment Report was completed. Environmental Implementation Plan Review was finalised.
Sustainable Development strategy initiatives.	Concept Paper for a Sustainable Development Implementation Plan was finalised. Status Quo and Gap Analysis Report for the Development of an Integrated Energy Strategy was finalised.
Cape Gateway Portal (Internet).	The updated web pages for Data Services and Products were placed on the Cape Portal for public information.

Table 5.1.5 – Complaints mechanism

Complaints Mechanism	Actual achievements
Respond to and finalise complaints within stipulated timeframes ie. 21 days.	98% achieved.
Always adhere to the Batho Pele principles when dealing with all clients and when dealing with public complaints.	100% achieved.
Complaints are received from various media (telephonic, written, verbal, etc.).	Complaints logged into registers at sub-directorate and directorate level. Responded to all public complaints within a two-week period after receipt thereof. Batho Pele principles form basis when dealing with all clients and when dealing with public complaints. Responded to 66 pollution and waste public complaints, some of which referred to the relevant lead authority or investigated by the sub-programme.

Complaints to Minister, Head of Department, and Departmental Management through various media.	100% achieved.
Adherence to Batho Pele Principles.	Client satisfaction has been captured on feedback questionnaires after data and imagery products have been collected.

5.2 Expenditure

Departments budget in terms of clearly defined programmes. The following tables summarise final audited expenditure by programme (Table 5.2.1) and by salary bands (Table 5.2.2). In particular, it provides an indication of the amount spent on personnel costs in terms of each of the programmes or salary bands within the department.

Table 5.2.1 – Personnel costs by programme, 2005/06

Programme	Total Expenditure (R'000)	Personnel Expenditure (R'000)	Training Expenditure (R'000)	Professional and Special Services (R'000)	Personnel cost as a percentage of total expenditure	Average personnel cost per employee (R'000)
1. Administration	*19 665	*13 257	307	710	67.4	168
2.Environmental and land management	26 286	17 663	203	3 611	67.2	171
3.Environmental and land planning	112 908	15 494	653	7 043	13.7	184
TOTAL	158 859	46 414	1 163	11 364	29,2	174

* Minister included

The amounts reflected in the above table were extracted from the Basic Accounting System. All further figures in the other tables were extracted from the PERSAL system.

Table 5.2.2 – Personnel costs by salary bands, 2005/06

Salary bands	Personnel Expenditure (R'000)	% of total personnel cost	Average personnel cost per employee (R'000)
Lower skilled (Levels 1-2)	241	0.5	48
Skilled (Levels 3-5)	3 889	8.5	71
Highly skilled production (Levels 6-8)	12 197	26.6	136
Highly skilled supervision (Levels 9-12)	23 471	51.2	226
Senior management (Levels 13-16)	6 067	13.2	506
TOTAL	45 866	100	172

* Minister included

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

Table 5.2.3 – Salaries, Overtime, Home Owners Allowance and Medical Assistance by programme, 2005/06

Programme	Salaries		Overtime		Home Owners Allowance		Medical Assistance	
	Amount (R'000)	Salaries as a % of personnel cost	Amount (R'000)	Overtime as a % of personnel cost	Amount (R'000)	HOA as a % of personnel cost	Amount (R'000)	Medical Assistance as a % of personnel cost
1. Administration	9 129	19.9	173	0.4	126	0.3	489	1.1
2.Environmental and land management	12 688	27.7	19	0.0	122	0.3	664	1.4
3.Environmental and land planning	11 197	24.4	62	0.1	141	0.3	647	1.4
TOTAL	32 994	72.0	254	0.5	389	0.9	1 800	3.9

Table 5.2.4 – Salaries, Overtime, Home Owners Allowance and Medical Assistance by salary bands, 2005/06

Salary Bands	Salaries		Overtime		Home Owners Allowance		Medical Assistance	
	Amount (R'000)	Salaries as a % of personnel cost	Amount (R'000)	Overtime as a % of personnel cost	Amount (R'000)	HOA as a % of personnel cost	Amount (R'000)	Medical Assistance as a % of personnel cost
Lower skilled (Levels 1-2)	182	0.4	5	0.0	6	-	-	-
Skilled (Levels 3-5)	2 795	6.1	39	0.1	42	0.1	187	0.4
Highly skilled production (Levels 6-8)	9 184	20.0	77	0.1	153	0.3	446	0.8
Highly skilled supervision (Levels 9-12)	17 312	37.8	133	0.3	188	0.4	928	2.0
Senior management (Levels 13-16)	3 521	7.7	-	-	-	-	329	0.7
TOTAL	32 994	72.0	254	0.5	389	0.9	1 800	3.9

5.3 Employment and vacancies

The following tables summarise the number of posts on the establishment, the number of employees, the vacancy rate, and whether there are any staff that are additional to the establishment. This information is presented in terms of three key variables: - programme (Table 5.3.1), salary band (Table 5.3.2) and critical occupations (Table 5.3.3). Departments have identified critical occupations that need to be monitored. Table 3.3 provides establishment and vacancy information for the key critical occupations of the department.

The vacancy rate reflects the percentage of posts that are not filled.

Table 5.3.1 – Employment and vacancies by programme, 31 March 2006

Programme	Number of posts	Number of posts filled	Vacancy Rate %	Number of posts filled additional to the establishment
1. Administration *	76	66	13.2	13
2.Environmental and land management	102	76	25.5	27
3.Environmental and land planning	128	72	43.8	12
TOTAL	306	214	30.1	52

* Minister included

Table 5.3.2 – Employment and vacancies by salary bands, 31 March 2006

Salary band	Number of posts	Number of posts filled	Vacancy Rate %	Number of posts filled additional to the establishment
Lower skilled (Levels 1-2)	3	3	-	2
Skilled (Levels 3-5)	48	31	35.4	24
Highly skilled production (Levels 6-8)	107	68	36.4	22
Highly skilled supervision (Levels 9-12)	134	100	25.4	4
Senior management (Levels 13-16) *	14	*12	14.3	-
TOTAL	306	214	30.1	52

* Minister included

Table 5.3.3 – Employment and vacancies by critical occupation, 31 March 2006

Critical occupations	Number of posts	Number of posts filled	Vacancy Rate %	Number of posts filled additional to the establishment
Environmental Officer	88	51	42.0	20
Town and Regional Planner	22	11	50.0	-
Industrial Technician	9	6	33.3	3
TOTAL	119	68	42.9	23

The information in each case reflects the situation as at 31 March 2006. For an indication of changes in staffing patterns over the year under review, please refer to section 5 of this report.

5.4 Job evaluation

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

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

Table 5.4.1 – Job Evaluation, 1 April 2005 to 31 March 2006

Salary band	Number of posts	Number of Jobs Evaluated	% of posts evaluated by salary bands	Posts Upgraded		Posts downgraded	
				Number	% of posts evaluated	Number	% of posts evaluated
Lower skilled (Levels 1-2)	3	-	-	-	-	-	-
Skilled (Levels 3-5)	48	4	8.3	4	100.0	-	-
Highly skilled production (Levels 6-8)	107	7	6.5	-	-	-	-
Highly skilled supervision (Levels 9-12)	134	3	2.2	2	66.7	-	-
Senior Management Service Band A	9	-	-	-	-	-	-
Senior Management Service Band B	3	-	-	-	-	-	-
Senior Management Service Band C	1	-	-	-	-	-	-
Senior Management Service Band D *	1	-	-	-	-	-	-
TOTAL	306	14	4.6	6	42.9	-	-

* Minister included

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

Table 5.4.2 – Profile of employees whose salary positions were upgraded due to their posts being upgraded, 1 April 2005 to 31 March 2006

Beneficiaries	African	Asian	Coloured	White	Total
Female	2	-	5	2	9
Male	-	-	2	7	9
Total	2	-	7	9	18
Employees with a disability : 0					

* Footnote: 10 posts were evaluated in 2004/05, but conversions were only effected in the reporting period (2005/06)

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

Table 5.4.3 – Employees whose salary level exceed the grade determined by job evaluation, 1 April 2005 to 31 March 2006 (in terms of PSR 1.V.C.3)

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
Deputy Director	1	11	12	Job Evaluation
Assistant Director	3	9	10	Job Evaluation
Registry Clerk	1	4	6	Job Evaluation
Registry Clerk	1	4	5	Job Evaluation
Personnel Officer	1	4	6	Job Evaluation
Accounting Clerk	1	4	6	Job Evaluation
Secretary	1	4	6	Determination Executive Authority
Total Number of Employees whose salaries exceeded the level determined by job evaluation in 2004/05				9
Percentage of total employment				3

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

Table 5.4.4 – Profile of employees whose salary level exceed the grade determined by job evaluation, 1 April 2005 to 31 March 2006

(in terms of PSR 1.V.C.3)

Beneficiaries	African	Asian	Coloured	White	Total
Female	-	-	-	2	2
Male	-	-	2	5	7
TOTAL	-	-	2	7	9

5.5 Employment changes

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

Turnover rates provide an indication of trends in the employment profile of the department. The following tables provide a summary of turnover rates by salary band (Table 5.5.1) and by critical occupations (Table 5.5.2). (These "critical occupations" should be the same as those listed in Table 5.5.3).

Table 5.5.1 – Annual turnover rates by salary band for the period 1 April 2005 to 31 March 2006**

Salary Band	Number of employees per band as on 1 April 2005	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate %
Lower skilled (Levels 1-2)	5	5	5	100.0
Skilled (Levels 3-5)	55	68	68	123.6
Highly skilled production(Levels 6-8)	79	88	77	97.5
Highly skilled supervision(Levels 9-12)	106	16	18	17.0
Senior Management Service Band A	8	-	1	12.5
Senior Management Service Band B	3	-	-	-
Senior Management Service Band C	1	-	-	-
Senior Management Service Band D *	1	-	-	-
TOTAL	258	177	169	65.5

* Minister included

** Note: The statistics given in this table include temporary contract appointments and should thus not be interpreted as permanent staff appointments, terminations, transfers and turnover rate. Please see Table 5.5.3 in this regard.

Table 5.5.2 – Annual turnover rates by critical occupation for the period 1 April 2005 to 31 March 2006*

Occupation:	Number of employees per occupation as on 1 April 2005	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate %
Environmental Officer	80	77	70	87.5
Town and Regional Planner	22	5	8	36.4
Industrial Technician	9	4	1	11.1
TOTAL	111	86	79	71.2

* Note: The statistics given in this table include temporary contract appointments and should thus not be interpreted as permanent staff appointments, terminations, transfers and turnover rate. Please see Table 5.5.3 in this regard.

Table 5.5.3 – Reasons why staff are leaving the department

Termination Type	Number	% of total
Death	-	-
Resignation	34	20.1
Expiry of contract	124	73.4
Dismissal – operational changes	-	-
Dismissal – misconduct	-	-
Dismissal – inefficiency	-	-
Discharged due to ill-health	-	-
Retirement	-	-
Transfers to other Public Service Departments	10	5.9
Other	1	0.6
TOTAL	169	100
Total number of employees who left as a % of the total employment		65.5

Table 5.5.4 – Promotions by critical occupation

Occupation	Employees as at 1 April 2005	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progressions as a % of employees by occupation
Environmental Officer	80	7	8.8	11	13.8
Town and Regional Planner	22	4	18.2	1	4.5
Industrial Technician	9	1	11.1	3	33.3
TOTAL	111	12	10.8	15	13.5

Table 5.5.5 – Promotions by salary band

Salary Band	Employees 1 April 2005	Promotions to another salary level	Salary bands promotions as a % of employees by salary level	Progressions to another notch within a salary level	Notch progressions as a % of employees by salary band
Lower skilled (Levels 1-2)	5	-	-	2	40.0
Skilled (Levels 3-5)	55	3	5.5	22	40.0
Highly skilled production (Levels 6-8)	79	13	16.8	32	40.5
Highly skilled supervision (Levels 9-12)	106	9	8.5	35	33.0
Senior management (Levels 13-16) *	13	-	-	9	69.2
TOTAL	258	25	9.7	100	38.8

* Minister included

5.6 Employment equity

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

Table 5.6.1 – Total number of employees (including employees with disabilities) in each of the following occupational categories as on 31 March 2006

Occupational categories (SASCO)	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers *	-	4	1	5	1	1	-	-	12
Professionals	16	28	4	34	13	34	2	17	148
Technicians and associate professionals	1	1	-	-	2	3	-	2	9
Clerks	6	13	-	5	9	41	1	17	92
Service and sales workers	-	-	-	-	-	-	-	-	-
Skilled agriculture and fishery workers	-	-	-	-	-	-	-	-	-
Craft and related trades workers	-	-	-	-	-	-	-	-	-
Plant and machine operators and assemblers	-	3	-	-	1	-	-	1	5
Elementary occupations	-	-	-	-	-	-	-	-	-
TOTAL	23	49	5	44	26	79	3	37	266
Employees with disabilities	1								

* Minister included

Table 5.6.2 – Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2006

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management *	-	-	-	1	-	1	-	-	2
Senior Management	-	4	1	4	1	-	-	-	10
Professionally qualified and experienced specialists and mid-management	7	18	4	30	7	22	2	15	105
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	13	16	-	7	8	24	-	11	79
Semi-skilled and discretionary decision making	3	8	-	2	8	32	1	10	64
Unskilled and defined decision making	-	3	-	-	2	-	-	1	6
TOTAL	23	49	5	44	26	79	3	37	266

* Minister Included

Table 5.6.3 – Recruitment for the period 1 April 2005 to 31 March 2006*

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	-	-	-	-	-	-	-	-	-
Senior Management	-	-	-	-	-	-	-	-	-
Professionally qualified and experienced specialists and mid-management	2	1	1	2	2	3	-	1	12
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	23	19	3	4	9	19	-	4	81
Semi-skilled and discretionary decision making	4	15	-	3	2	40	-	5	69
Unskilled and defined decision making	-	2	-	-	3	-	-	-	5
TOTAL	29	37	4	9	16	62	-	10	167

Employees with disabilities:

1

*Note: The statistics given in this table include temporary contract recruitment and should thus not be interpreted as permanent staff, recruitment, terminations, transfers and turnover rate.

Table 5.6.4 – Promotions for the period 1 April 2005 to 31 March 2006

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	-	-	-	-	-	-	-	-	-
Senior Management	-	-	-	-	-	-	-	-	-
Professionally qualified and experienced specialists and mid-management	1	-	-	-	-	5	-	3	9
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	4	2	-	1	1	4	1	-	13
Semi-skilled and discretionary decision making	-	1	-	-	2	-	-	-	3
Unskilled and defined decision making	-	-	-	-	-	-	-	-	-
TOTAL	5	3	-	1	3	9	1	3	25
Employees with disabilities: 0									

Table 5.6.5 – Terminations for the period 1 April 2005 to 31 March 2006*

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	-	-	-	-	-	-	-	-	-
Senior Management	-	-	-	-	-	1	-	-	1
Professionally qualified and experienced specialists and mid-management	2	1	-	7	1	2	1	2	16
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	24	11	4	1	6	16	-	7	69
Semi-skilled and discretionary decision making	5	17	-	3	1	38	-	4	68
Unskilled and defined decision making	1	2	-	-	2	-	-	-	5
TOTAL	32	31	4	11	10	57	1	13	159
Employees with disabilities: 0									

*Note: The statistics given in this table include temporary contract terminations and should thus not be interpreted as permanent staff terminations and turnovers.

Table 5.6.6 – Disciplinary action for the period 1 April 2005 to 31 March 2006

	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Disciplinary action	4	2	-	-	-	2	-	2	10

Table 5.6.7 – Skills development for the period 1 April 2005 to 31 March 2006

Occupational categories	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	-	2	-	-	1	-	-	-	3
Professionals	25	32	6	31	7	24	5	16	146
Technicians and associate professionals	7	2	-	1	-	-	-	-	10
Clerks	7	9	-	3	18	29	-	14	80
Service and sales workers	-	-	-	-	-	-	-	-	-
Skilled agriculture and fishery workers	-	-	-	-	-	-	-	-	-
Craft and related trades workers	-	-	-	-	-	-	-	-	-
Plant and machine operators and assemblers	-	2	-	-	-	-	-	1	3
Elementary occupations	-	-	-	-	-	-	-	-	-
TOTAL	39	47	6	35	26	53	5	31	242
Employees with disabilities 0									

5.7 Performance rewards

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

Table 5.7.1 – Performance Rewards by race, gender, and disability, 1 April 2005 to 31 March 2006

	Beneficiary Profile			Cost	
	Number of beneficiaries	Total number of employees in group	% of total within group	Cost (R'000)	Average cost per employee
African	7	49	14.3	30	4 286
Male	2	23	8.7	8	4 000
Female	5	26	19.2	22	4 400
Asian	2	8	25.0	16	8 000
Male	1	5	20.0	8	8 000
Female	1	3	33.3	8	8 000
Coloured	43	128	33.6	226	5 256
Male	17	49	34.7	112	6 588
Female *	26	79	32.9	114	4 385
White	56	81	69.1	441	7 875
Male	28	44	63.6	257	9 179
Female	28	37	75.7	184	6 571
Employees with a disability	-	-	-	-	-
TOTAL	108	266	40.6	713	6 602

* Minister Included

Table 5.7.2 – Performance Rewards by salary bands for personnel below Senior Management Service, 1 April 2005 to 31 March 2006

Salary Bands	Beneficiary Profile			Cost		
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee	Total cost as a % of the total personnel expenditure
Lower skilled (Levels 1-2)	1	5	20.0	2	2 000	0.0
Skilled (Levels 3-5)	26	55	47.3	80	3 077	0.2
Highly skilled production (Levels 6-8)	34	90	37.8	186	5 471	0.4
Highly skilled supervision (Levels 9-12)	38	104	36.5	356	9 368	0.8
TOTAL	99	254	39.0	624	6 303	1.4

Table 5.7.3 – Performance Rewards by critical occupations, 1 April 2005 to 31 March 2006

Critical Occupations	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
Environmental Officer	8	51	15.7	50	6 250
Town and Regional Planner	6	11	54.5	57	9 500
Industrial Technician	3	6	50.0	13	4 333
TOTAL	17	68	25.0	120	7 059

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

Salary Band	Beneficiary Profile			Cost		
	Number of beneficiaries	Number of employees	% of total within band	Total Cost (R'000)	Average cost per employee	Total cost as a % of the total personnel expenditure
Band A	5	7	71.4	46	9 200	0.1
Band B	3	3	100.0	31	10 333	0.1
Band C	1	1	100.0	12	12 000	0.0
Band D	-	-	-	-	-	-
TOTAL	9	11	81.8	89	9 889	0.2

**Minister is excluded*

5.8 Foreign workers

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

Table 5.8.1 – Foreign Workers, 1 April 2005 to 31 March 2006, by salary band

No foreign workers were employed.

5.9 Leave utilisation for the period 1 January 2005 to 31 December 2005

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

Table 5.9.1 – Sick leave, 1 January 2005 to 31 December 2005

Salary Band	Total days	% days with medical certification	Number of Employees using sick leave	% of total employees using sick leave	Average days per employee	Estimated Cost (R'000)
Lower skilled (Levels 1-2)	20	60	6	2.6	3	3
Skilled (Levels 3-5)	369	77	51	22.0	7	76
Highly skilled production (Levels 6-8)	562	67	90	38.8	6	217
Highly skilled supervision (Levels 9-12)	627	74	74	31.9	8	435
Senior management (Levels 13-16)	94	78	11	4.7	8	179
TOTAL	1 672	72	232	100	7	910

Table 5.9.2 – Disability leave (temporary and permanent), 1 January 2005 to 31 December 2005

Salary Band	Total days taken	% days with medical certification	Number of Employees using disability leave	% of total employees using disability leave	Average days per employee concerned	Estimated Cost (R'000)
Lower skilled (Levels 1-2)	-	-	-	-	-	-
Skilled (Levels 3-5)	-	-	-	-	-	-
Highly skilled production (Levels 6-8)	56	100	5	83.3	11	23
Highly skilled supervision (Levels 9-12)	25	100	1	16.7	25	13
Senior management (Levels 13-16)	-	-	-	-	-	-
TOTAL	81	100	6	100	13.5	36

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

Table 5.9.3 – Annual Leave, 1 January 2005 to 31 December 2005

Salary Bands	Total days taken	Average per employee
Lower skilled (Levels 1-2)	86	14
Skilled Levels 3-5)	838	15
Highly skilled production (Levels 6-8)	1 717	16
Highly skilled supervision (Levels 9-12)	1 971	20
Senior management (Levels 13-16)	282	24
TOTAL	4 894	17

Table 5.9.4 – Capped leave, 1 January 2005 to 31 December 2005

Salary Bands	Total days of capped leave taken	Average number of days taken per employee	Average capped leave per employee as at 31 December 2005
Lower skilled (Levels 1-2)	13	2	16
Skilled Levels (3-5)	20	3	3
Highly skilled production (Levels 6-8)	20	0.2	7
Highly skilled supervision (Levels 9-12)	54	0.5	17
Senior management (Levels 13-16)	4	0.3	38
TOTAL	111	0.5	11

Table 5.9.5 – Leave payouts for the period 1 April 2005 to 31 March 2006

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

REASON	Total Amount (R'000)	Number of Employees	Average payment per employee
Leave payout for 2005/06 due to non-utilisation of leave for the previous cycle	-	-	-
Capped leave payouts on termination of service for 2005/06	-	-	-
Current leave payout on termination of service for 2005/06	102	88	1 159
TOTAL	102	88	1 159

5.10 HIV and AIDS and health promotion programmes

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

Units/categories of employees identified to be at high risk of contracting HIV and related diseases (if any)	Key steps taken to reduce the risk
None	

Table 5.10.2 – Details of Health Promotion and HIV and AIDS Programmes

Question	Yes	No	Details, if yes
1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	X		Chief Dir. Fin. Management and Administration: Mr Theo Gildenhuys,
2. Does the department have a dedicated unit or has it designated specific staff members to promote the health and well being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.		X	
3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of this Programme.		X	
4. Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.	X		Suraya Hamdulay, Deidre Foster, Mureda Hougaard, Peter Visser, Cecily Van der Berg, Ntswaki Linda, Lynette Speller, Caro Werner
5. Has the department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.	X		These have been done by way of Information sessions. Staff members are educated and well informed.
6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.	X		HIV related matters are treated with utmost confidence to protect employee.
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved.	X		Two Voluntary Counselling and Testing sessions were held, one in December 2005 and one in March 2006. 57 Staff members participated – 56 tested negative and one tested positive.
8. Has the department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.		x	

5.11 Labour relations

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

Table 5.11.1 – Collective agreements, 1 April 2005 to 31 March 2006

If there were no agreements, then use the following table

Total collective agreements : The Department does not enter into collective agreements. Collective agreements are being entered into on Provincial level with the Department of the Premier acting as the Principal.

The following table summarises the outcome of disciplinary hearings conducted within the department for the year under review.

Table 5.11.2 – Misconduct and disciplinary hearings finalised, 1 April 2005 to 31 March 2006

Outcomes of disciplinary hearings	Number	% of total
Correctional counseling	2	20.0
Verbal warning	5	50.0
Written warning	1	10.0
Final written warning	2	20.0
Suspended without pay	-	-
Fine	-	-
Demotion	-	-
Dismissal	-	-
Not guilty	-	-
Case withdrawn	-	-
TOTAL	10	100

Table 5.11.3 – Types of misconduct addressed at disciplinary hearings

Disciplinary hearings – 2005/06	There were no formal hearings held during the reporting period.
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Table 5.11.4 – Grievances lodged for the period 1 April 2005 to 31 March 2006

	Number	% of Total
Number of grievances resolved	2	66.7
Number of grievances not resolved	1	33.3
Total number of grievances lodged	3	100

Table 5.11.5 – Disputes lodged with Councils for the period 1 April 2005 to 31 March 2006

	Number	% of Total
Number of disputes upheld	3	100
Number of disputes dismissed	-	-
Total number of disputes lodged	3	100

Table 5.11.6 – Strike actions for the period 1 April 2005 to 31 March 2006

Total number of person working days lost	1 day 7 hrs & 30 min.
Total cost (R'000) of working days lost	.370
Amount (R'000) recovered as a result of no work no pay	.370

Table 5.11.7 – Precautionary suspensions for the period 1 April 2005 to 31 March 2006

There were no precautionary suspensions during the reporting period.

5.12 Skills development

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

Table 5.12.1 – Training needs identified 1 April 2005 to 31 March 2006

Occupational Categories	Gender	Number of employees as at 1 April 2005	Training needs identified at start of reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers *	Female	3	-	-	-	-
	Male	10	-	6	-	6
Professionals	Female	68	-	175	28	203
	Male	69	-	293	40	333
Technicians and associate professionals	Female	4	-	-	-	-
	Male	4	-	-	-	-
Clerks	Female	64	-	90	2	92
	Male	31	-	29	2	31
Service and sales workers	Female	-	-	-	-	-
	Male	-	-	-	-	-
Skilled agriculture and fishery workers	Female	-	-	-	-	-
	Male	-	-	-	-	-
Craft and related trades workers	Female	-	-	-	-	-
	Male	-	-	-	-	-
Plant and machine operators and assemblers	Female	2	-	5	-	5
	Male	3	-	4	-	4
Elementary occupations	Female	-	-	-	-	-
	Male	-	-	-	-	-
Sub Total	Female	141	-	270	30	300
	Male	117	-	332	42	374
TOTAL		258	-	602	72	674

*Minister Included

Table 5.12.2 – Training provided 1 April 2005 to 31 March 2006

Occupational Categories	Gender	Number of employees as at 1 April 2005	Training provided within the reporting period			Total
			Learnerships	Skills Programmes & other short courses	Other forms of training	
Legislators, senior officials and managers *	Female	3	-	1	2	3
	Male	10	-	2	9	11
Professionals	Female	68	-	52	77	129
	Male	69	-	94	63	157
Technicians and associate professionals	Female	4	-	-	5	5
	Male	4	-	10	8	18
Clerks	Female	64	-	61	85	146
	Male	31	-	19	39	58
Service and sales workers	Female	-	-	-	-	-
	Male	-	-	-	-	-
Skilled agriculture and fishery workers	Female	-	-	-	-	-
	Male	-	-	-	-	-
Craft and related trades workers	Female	-	-	-	-	-
	Male	-	-	-	-	-
Plant and machine operators and assemblers	Female	2	-	1	2	3
	Male	3	-	2	4	6
Elementary occupations	Female	-	-	-	-	-
	Male	-	-	-	-	-
Sub Total	Female	141	-	115	171	286
	Male	117	-	127	123	250
TOTAL		258	-	242	294	536

* Minister Included

5.13 INJURY ON DUTY

The following tables provide basic information on injury on duty.

Table 5.13.1 – Injury on duty, 1 April 2005 to 31 March 2006

Nature of injury on duty	Number	% of total
Required basic medical attention only	1	100
Temporary Total Disablement	-	-
Permanent Disablement	-	-
Fatal	-	-
TOTAL	1	100

5.14 Utilisation of consultants

Table 5.14.1 – Report on consultant appointments using appropriated funds

Project Title	Contract Value in Rand	Total number of consultants that worked on the project	Duration Work days	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of Consultants from HDI groups that work on the project
CONSULTANTS						
Environmental, Land use and Heritage Resource Management Bill.	1,126,354.90	9	365	21%	21%	2
Western Cape State of Environment Phase 2.	581,748.92	20	166	32%	10%	5
Implementation of waste minimisation and cleaner production techniques and technologies.	29,640.00	3	180	0%	50%	1
Implementation of a pilot cleaner production programme in the hospitality and tourism sector.	30,000.00	2	132.5	0%	50%	1
Wind Energy Project.	802,600.02	8	90	60%	60%	3
Professional services to organise the Sustainable Development Conference.	1,038,295.77	2	131	N/A	N/A	N/A
Production of the Annual Report for 2004/05.	327,000.00	2	40	100%	100%	2
Community Based Natural Resources Management Awareness raising and capacity building Events.	519,589.20	7	117	51%	51%	4
Development of a monitoring system for the effective management of biodiversity by the Western Cape Nature Conservation Board.	84,033.32	5	127	35%	35%	2

Training intermediate educators to equip them to integrate waste management into the current education curriculum.	115,450.76	3	35	N/A	N/A	N/A
Rendering of professional services for the costing of the certified Western Cape Health Care Bill.	215,432.47	2	48	50%	50%	1
Supplementation of the Environmental Impact Assessment regulations to be promulgated in terms of section 24(2) of the National Environmental Management Act.	945,778.20	9	162	50%	50%	2
Production (conceptualisation, design, layout, translation, proofreading, printing and distribution) of the Annual Performance Plan 2006/07 to 2008/09 and Annual Report 2005/06.	211,100.00	1	45	100%	100%	1
Compile State Coastal Assets study and survey to promote informed decision making at provincial government level.	382,281.90	5	80	26%	33%	3
Development of biodiversity offsets guidelines.	190,800.00	3	52	56%	36%	2
Appointment of a consultant for a Coastal Livelihoods Assessment.	140,379.60	3	120	51%	42%	3
Conduct a study on the best practicable options for the six priority waste streams within the Western Cape Province.	67,450.00	6	25	0%	0%	2
Growth Potential Study in the Western Cape.	17,000.00	1	6	0%	0%	0
Monitoring of population movement at Local Municipalities.	13,158.00	3	1	N/A	N/A	N/A
Review of golf estate applications submitted in terms of Government Notice R1182 of the Environment Conservation Act, 1989 (Act No 73 of 1989).	54,720.00	2	15	30%	50%	0
Appointment of a company to host a Geographical Information Systems side event at the Sustainable Development	57,000.00	2	66	30%	30%	0

Conference of June 2005.						
The Development and compilation of guidelines for the review of Environmental Management Plans.	49,999.26	3	13	N/A	N/A	N/A
Appointment of Masters of Ceremony for Cleanest Town competition.	3,000.00	1	1	100%	100%	1
Consultant to manage an energy strategy initiative and to roll-out a focused stakeholder engagement programme.	158,460.00	5	68	55%	50%	3
Appointment of a consultant to assist with the compilation of the Provincial Spatial Development Framework	1,128,244.80	5	280	60%	60%	3
Presentation: How to draw up a business plan.	1,710.00	1	1	100%	100%	1
Funding for facilitation services project for environment school holiday.	3,000.00	2	3	100%	100%	2
Quality assurance of the development of the Integrated Pollutant and Waste Information System (IPWIS)	242,700.00	3	95	100%	100%	3
Review the proposed phase 3 of the Langebaan Country estate golf and sports club.	15,624.27	1	4	30%	43%	0
Facilitation services for the Annual Departmental Lekgotla.	20,520.00	2	2	0%	0%	1
Funding to support learners to visit Two Oceans Aquarium as part of the National Marine Week.	30,000.00	11	13	0%	0%	0
Development of a Scenario Plan Integrated Energy Strategy and Energy Guidelines for the Western Cape.	342,000.00	5	150	50%	50%	2
Consultant for the Emissions Inventory Guide.	1,600.00	1	1	100%	100%	1
Development of Sustainable Development Implementation Plan.	22,757.39	7	55	N/A	N/A	N/A

Appointment of consultant to compile a Botanical Rehabilitation Plan.	17,670.00	5	10	34%	34%	1
Launch of the Western Cape Provincial Spatial Development Framework (WCPSPDF) and other guideline documents.	264,714.88	6	11	100%	100%	5
Consultant to conduct an independent review for Palm Valley rural development on farm.	38,560.28	3	15	42%	41%	1
Development of Chemicals Management Guidelines for Industry.	48,000.00	2	18	100%	100%	2
Re-sign and expansion of sustainable development.	500,000.01	13	180	N/A	N/A	N/A
Guideline for development for best management practices for Aquaculture industry.	193,800.00	5	80	N/A	N/A	N/A
Professional assistance on the Energy Risk Management Committee and Energy Strategy Development.	76,188.08	3	20	50%	50%	2
Production of Provincial Climate Change seminar report.	6,000.00	1	3	100%	100%	1
Implementation of the Business Review of the Western Cape Nature Conservation Board: Appointment of a Project Manager.	60,000.48	12	15	20%	22%	1
Facilitator for the strategic planning session on 9 -10 February 2006.	32,563.89	2	2	100%	100%	2
Facilitator for the strategic planning session on 9 -10 March 2006.	36,822.00	2	2	100%	100%	2
Illustration for energy brochure.	3,192.00	2	1	100%	100%	2
Compilation of a draft Provincial Policy document (Urban Edge Guideline).	28,913.69	2	60	70%	70%	2
Social assessment guidelines for the Western Cape.	84,640.00	1	26	0%	0%	0
Facilitator for an interactive half day workshop on Cleaner Production fact sheets.	7,296.00	1	2	0%	50%	1

Appoint consultant for Fraud Risk Assessment Plan..	53,808.00	2	14	20%	22%	1
Completion of Integrated Pollutant and Waste Information System project phase 1	558,160.01	10	336	N/A	N/A	N/A
Pilot study that seeks to provide affordable alternative energy to poorer communities.	50,000.00	1	60	N/A	N/A	0
An appointment of an acoustic specialist for professional and advisory services for drafting of the amendments of the Provincial Noise Control Regulations.	31,800.00	1	31	0%	0%	0
Review of proposed development: Paradise Coastal Residential Estate: Remainder of portion 1 of the Farm Droogfontein, Mossel Bay.	2,800.00	1	4	0%	0%	0
Development of provincial guidelines on 4x4 routes.	76,756.20	6	114	51%	51%	1
Consultant to review and administration of chemicals management questionnaire.	32,525.00	2	35	0%	20%	1
Perform a management Audit/Business Review of the Western Cape Nature Conservation Board.	155,154.00	5	20	20%	22%	3
TOTAL	11,328,773.30					