



**Western Cape
Government**

Environmental Affairs &
Development Planning

BETTER TOGETHER.

Annual Report

2009/10

annual REPORT

2009/10



**Western Cape
Department of
Environmental Affairs
and
Development Planning**

VOTE 9



**annual
REPORT**
2009/10

For the year ended 31 March 2010

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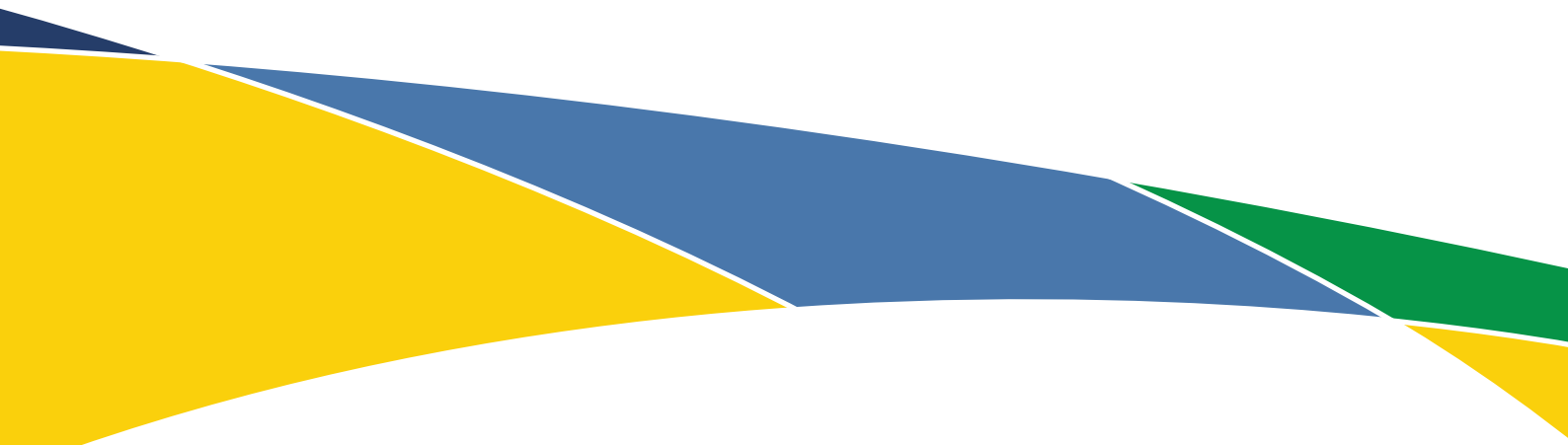
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general --- **INFORMATION**

1. GENERAL INFORMATION

1.1 Submission of the Annual Report to the Executive Authority

Provincial Minister of Local Government, Environmental Affairs and Development Planning

As the Accounting Officer, I am pleased to submit the 2009/10 Annual Report of the Department of Environmental Affairs and Development Planning. This Annual Report is presented in terms of Section 40(1)(d) of the Public Finance Management Act (PFMA), 1999.

Section 65(1)(a) of the PFMA requires from you as the Executive Authority, to table the Annual Report in the Provincial Legislature by 30 September 2010. In the event that this is not possible, you are required in terms of section 65(2)(a) of the PFMA to provide a written explanation to the Provincial Legislature.



ACCOUNTING OFFICER



*R.J. Ellis (Mr)
Head of Department*

DATE: 31 August 2010

1.2 Introduction by the Head of Department

Despite the challenges experienced during the 2009/10 financial year, I am proud to report that the Department performed remarkably well.

As part of the modernisation of the Provincial Government, the Department made significant progress with the finalisation of its organisational redesign. This process was influenced by the implementation of the Occupation Specific Dispensation (OSD) for engineers and related professionals and for environmental and biodiversity officers, which required not only calculation adjustments but also revisiting of the proposed establishment. The implementation of the OSD was centrally driven by the Department of Public Service and Administration and this process was only concluded during March 2010, but was applicable from 1 July 2009.

Legislation development, as identified targets in the 2009/10 Annual Performance Plan, proved a major challenge but I am convinced that the lessons learnt and the approach identified will expedite current and future legislation development.

The Department featured prominently during the planning phase of the provincial strategic objectives for the next five years and I am confident that the Department is geared to be a key contributor to successfully achieve the Province's goals.

The key to the success of this Department is its staff; I would like to thank them for their continued contributions and loyalty. As management, we value your commitment and energy and know that you will make this Department and the Province proud.

1.3 Information on the Ministry

Although Mr P Uys was the Executive Authority responsible for Local Government, Environmental Affairs and Development Planning at the beginning of the financial year, Mr A Bredell was appointed as the Executive Authority after the 2009 general election. During this period no official visits abroad were undertaken by the Executive Authority. The Western Cape Nature Conservation Board, trading as CapeNature, is the provincial public entity responsible for conservation management and reports to the Minister.

The following bills and documents were submitted to the legislature during the financial year:

- Biosphere Reserve Act and regulations, for approval to advertise the Bill for public comment.
- The Draft Health Care Waste Management Amendment Bill which was published in the Government Gazette (PN 361/2009) for public comment.
- A memorandum to obtain approval to publish the Green Procurement Policy as a Green Paper for public comment.

1.4 Vision and mission statement

Vision

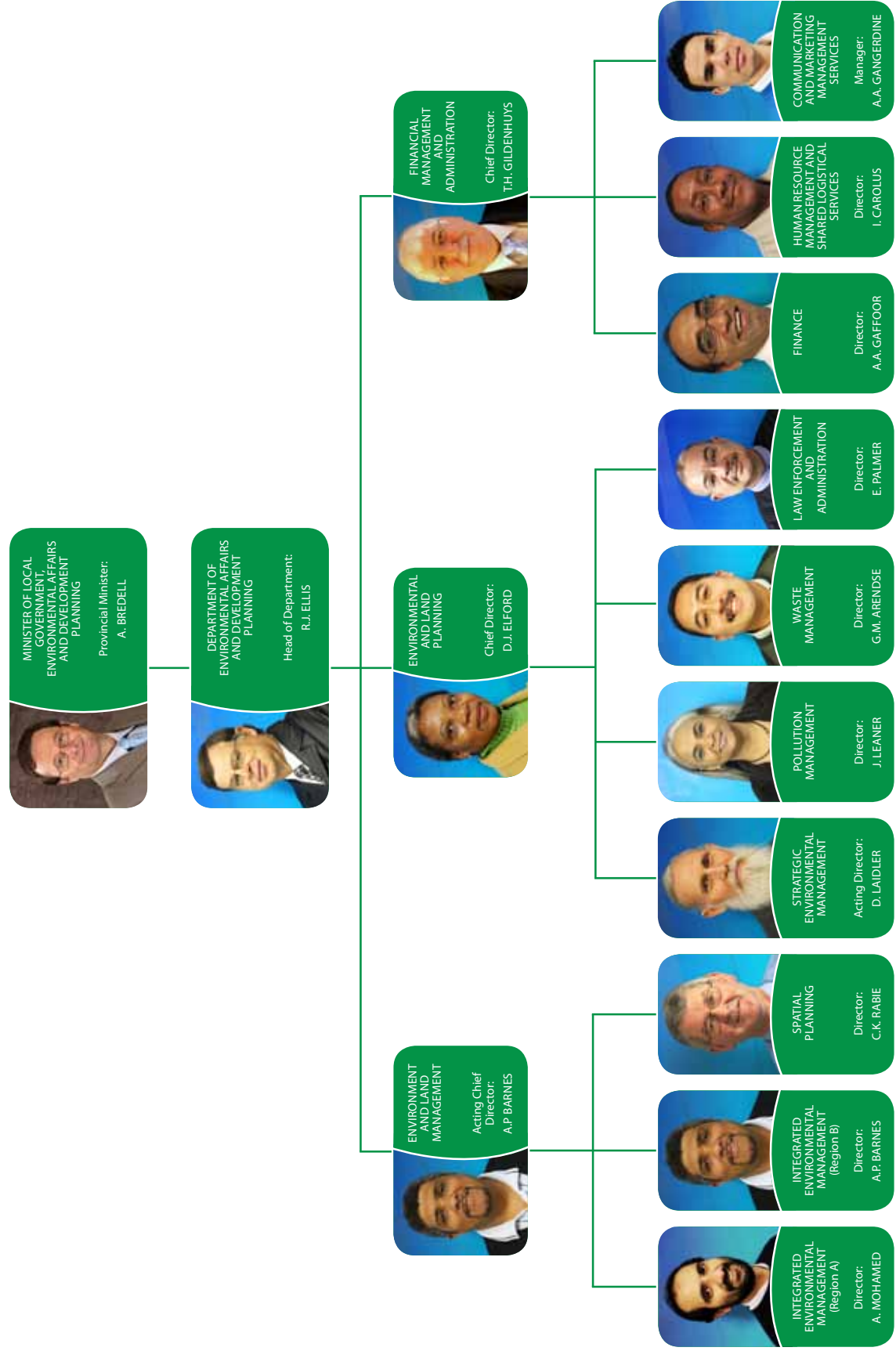
An environment conducive to sustainable life.

Mission

To promote environmental integrity that supports human well-being and economic efficiency towards sustainable life in the Western Cape.

1.5 General overview of the Department

DEPARTMENTAL STRUCTURE: THE DEPARTMENT OF ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING



1.6 Legislative mandates

Annual Division of Revenue Act
Atmospheric Pollution Prevention Act, 1965 (Act No. 45 of 1965)
Basic Conditions of Employment Act, 1997 (Act No. 75 of 1997)
Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996)
Constitution of the Western Cape, 1998 (Act No. 1 of 1998)
Disaster Management Act, 2002 (Act No. 57 of 2002)
Electricity Act, 1987 (Act No. 41 of 1987)
Employment Equity Act, 1998 (Act No. 55 of 1998)
Environmental Conservation Act, 1989 (Act No. 73 of 1989)
Forest Act, 1984 (Act No.122 of 1984)
Gas Act, 2001 (Act No. 48 of 2001)
Hazardous Substances Act, 1973 (Act No. 15 of 1973)
Labour Relations Act, 1995 (Act No. 66 of 1995)
Land-use Planning Ordinance, 1985 (Ordinance 15 of 1985)
Marine Living Resources Act, 1998 (Act No. 18 of 1998)
Minerals Act, 1991 (Act No. 50 of 1991)
Mountain Catchment Areas Act, 1970 (Act No. 63 of 1970)
Municipal Finance Management Act, 2003 (Act No. 56 of 2003)
National Environmental Management Act, 1998 (Act No. 107 of 1998)
National Environmental Management: Air Quality Act, 2004 (Act No. 39 of 2004)
National Environmental Management: Biodiversity Act, 2004 (Act No. 10 of 2004)
National Environmental Management: Integrated Coastal Management Act, 2008 (Act No. 24 of 2008)
National Environmental Management: Protected Areas Act, 2003 (Act No. 57 of 2003)
National Environmental Management: Waste Act, 2004 (Act No. 59 of 2008)
National Forest Act, 1998 (Act No. 84 of 1998)
National Monuments Act, 1969 (Act No. 28 of 1969)
National Nuclear Regulator Act, 1999 (Act No. 47 of 1999)
National Roads Traffic Act, 1996 (Act No. 94 of 1996)
National Water Act, 1998 (Act No. 36 of 1998)
Nature and Environmental Conservation Ordinance, 1974 (Ordinance 19 of 1974)
Noise Control Regulations (Provincial Notice 627/1998)
Nuclear Energy Act, 1999 (Act No. 46 of 1999)
Occupational Health and Safety Act, 1993 (Act No. 85 of 1993)
Problem Animal Control Ordinance, 1957 (Ordinance 26 of 1957)
Promotion of Access to Information Act, 2000 (Act No. 2 of 2000)
Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000)
Provincial Development Council Law, 1996 (Law No. 5 of 1996)
Public Finance Management Act, 1999 (Act No. 1 of 1999)
Public Service Act, 1994 (Proclamation No. 103 of 1994)
Restitution of Land Rights Act, 1994
Seashore Act, 1935 (Act No. 21 of 1935)
Skills Development Act, 1998 (Act No. 97 of 1998)
Skills Development Levies Act, 1999 (Act No. 29 of 1999)
The National Heritage Resources Act, 1999 (Act No. 25 of 1999)
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)

1.7 Public entities controlled by the Department

The following provincial entities resort under the responsibility of the Department.

Western Cape Nature Conservation Board

The Western Cape Nature Conservation Board, trading as CapeNature, was established in terms of the Western Cape Nature Conservation Board Act, 1998 (Act No. 15 of 1998). In terms of section 47(1) of the Public Finance Management Act (PFMA), 1999 (Act No. 1 of 1999 as amended by Act No. 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) pursuing the objectives set out in paragraphs (a) and (b), to generate income.

Environmental Commissioner

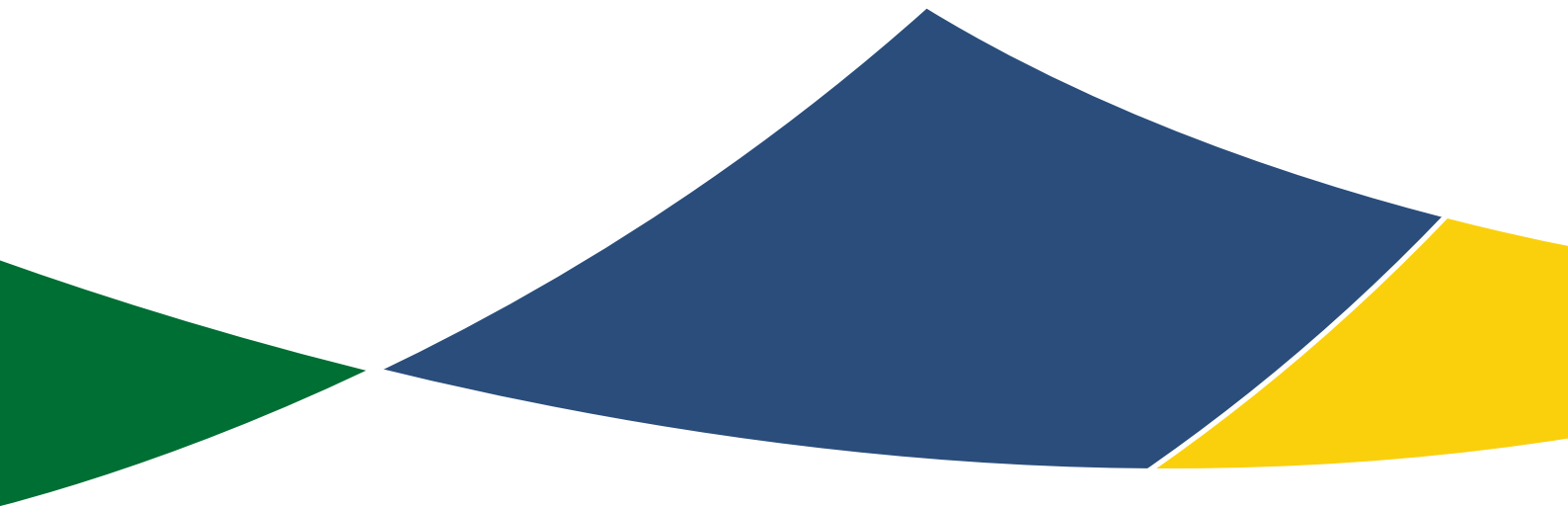
Although the Commissioner for the Environment was listed as a schedule 3 part C (PFMA) public entity it was decided not to pursue the establishment of Environmental Commissioner. However, a process was put in motion to obtain approval for the suspension of the process of the establishment of the Office of the Commissioner for the Environment.

PART 2



programme

PERFORMANCE



2. PROGRAMME PERFORMANCE

2.1 Voted funds

Appropriation	Main Appropriation (R'000)	Adjusted Appropriation (R'000)	Actual Amount Spent (R'000)	Under Expenditure (R'000)
Department	266,757	265,061	263,330	1,731
Responsible Minister	Minister of Local Government, Environmental Affairs and Development Planning			
Administering Department	Department of Environmental Affairs and Development Planning			
Accounting Officer	Head of Department of Environmental Affairs and Development Planning			

2.2 Aim of vote

The aim of the Department is to promote sustainable development, pollution and solid waste management, the protection of biodiversity, provincial, regional and local spatial planning, associated environmental and land development management, coastal management and law enforcement and monitoring.

2.3 Key measurable objectives, programmes and achievements

Key measurable objectives

During the drafting of the 2009/10 Annual Performance Plan, the Department reviewed and confirmed its strategic goals and objectives as identified in the 2005-2009 Five-Year Strategic and Performance Plan.

These strategic goals, which are underpinned by the six strategic objectives are:

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

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

Programmes

The activities of the Department are organised into five programmes as identified in the environmental sector budget programme structure. These programmes are as follows:

Programme 1: Administration;

Programme 2: Policy Coordination and Environmental Planning;

Programme 3: Compliance and Enforcement;

Programme 4: Environmental Quality Management; and

Programme 5: Biodiversity Management.

Achievements

Detailed discussions of departmental achievements during the 2009/10 financial year features under the respective programme performance. The following highlights the most significant achievements of the Department:

Programme 1: Administration

- Implementation of the Occupation Specific Dispensation (OSD) for engineers and related occupations, biodiversity and environmental officials and geographic information system officials.

Programme 2: Policy Coordination and Environmental Planning

- The amended Draft Biosphere Reserve Bill was submitted to the Provincial Legal Services for final certification.
- A draft Legal Framework for the proposed provincial planning law was compiled.
- A process to review and update the Growth Potential Study was initiated.
- A Biodiversity Fine Scale Plan to cover gap areas within the Province was initiated.
- The George, Knysna and Saldanha Spatial Development Frameworks (SDFs) are progressing satisfactorily and all six SDFs are scheduled to be finalised by the end of October 2010, while an additional six municipalities (Bitou, Mossel Bay, Breede Valley, Hessequa, Cape Agulhas and Theewaterskloof) were identified as part of phase two of the Built Environment Support Programme (BESP).
- The 2008/09 Sustainable Development Report was completed in the latter part of 2009 and the drafting of the 2009/10 Sustainable Development Report commenced.

- A draft White Paper on Sustainable Energy was compiled, comments were requested and where appropriate, integrated into the draft White Paper.
- The Regional Regulatory Action Plan (RRAP) was drafted and presented to stakeholders in November 2009.
- The 2008/09 (first) review of the Second Edition Environmental Implementation Plan was submitted to the National Department of Environmental Affairs while the 2009/10 (second) review of the Second Edition is in progress.
- Four internationally recognised environmental days were celebrated.
- A new GIS Server was installed and the migration process from the current GIS Server to the new GIS Server has to be undertaken.
- GIS awareness was identified as another crucial intervention and 13 awareness sessions/events were held.

Programme 3: Compliance and Enforcement

- Complaints received from members of the public, referrals from municipalities, government departments and directorates within the Department were, and are continually investigated. Joint inspections strengthen the ties between the Department and other organs of state.

Programme 4: Environmental Quality Management

- 286 Environmental authorisations were monitored for compliance to conditions of authorisation.
- The Saldanha Bay Environmental Management Framework (EMF) was initiated and the Drakenstein Environmental Management Framework (EMF) was completed.
- 1013 Environmental applications and 1109 planning applications were finalised.
- The Provincial Air Quality Management Plan (AQMP) was finalised, printed and announced at the 2Precious2Pollute programme ceremony.
- The monitoring of ambient air quality took place in Mossel Bay, Vredenburg and Paarl and thereafter the monitoring stations were relocated from Paarl to Worcester, from Vredenburg to Malmesbury and from Mossel Bay to George. A fourth monitoring station was also commissioned and began operating in Maitland, City of Cape Town.
- Good progress was made with the development of the Monitoring and Evaluation (M&E) system to measure implementation of the Climate Change Response Strategy and Action Plan.
- Increased environmental and climate change training was provided to teachers, Community Development Workers and the hospitality sector.

- Solar water heaters were rolled out in various needy communities to stimulate the solar geyser industry in the Western Cape.
- The Department initiated a project to determine the Sea Level Rise Risk assessment for the Eden District coastline.
- The Department initiated a Provincial Programme of Action for Protection of the Marine Environment from land-based activities.
- A Quick Reference Guide on Chemicals Management was produced and distributed.
- 47 Cases of remediation of contaminated land were evaluated and remediation options determined in terms of Section 28 of the National Environmental Management Act (NEMA).
- 17 of the 125 (i.e. 13.6%) authorised waste management facilities were monitored for compliance and eight residents' monitoring committees were attended as part of the compliance monitoring function.
- Following the public participation and comment process, the Health Care Waste Management Amendment Bill was certified by the Provincial Legal Services and is currently in the parliamentary process.
- The Waste Management in Education (WAME) programme was rolled out to 25 foundation phase educators from schools in the Matzikama area.
- Significant progress was made with the finalisation and translation of a draft Green Paper on a Green Procurement Policy. The Provincial Cabinet was approached to publish the Green Procurement Policy as a Green Paper for public comment.
- The 2Wise2Waste programme, an environmental efficiency programme, was marketed to other provincial departments, municipalities and the public.
- A Waste Minimisation Summit was hosted on 3–4 March 2010 and provided exhibition space that showcased waste minimisation technologies and products.
- An additional four municipalities took part in the pilot test of the Monitoring and Evaluation (M&E) system for Integrated Waste Management Plans (IWMPs) to test factors that could hamper full-scale implementation.
- The development of industry waste management plans for the Consumer Formulated Chemical Sector (CFCS) was facilitated by developing a template and workshopped with industry representatives.

Programme 5: Biodiversity Management

- A survey on Boat Launching Sites in the Province was initiated and finalised at the end of March 2010.
- Part of the implementation of the National Environmental Management: Integrated Coastal Management Act included the appointment of the Coastal Management Unit by the Provincial Cabinet as the lead agent for Coastal Management in the Province and the publication of advertisement for Membership to the Provincial Coastal Committee (PCC).

2.4 Overview of the service delivery environment for 2009/10

Perhaps one of the major challenges experienced by the Department in meeting its 2009/10 Annual Performance Plan targets relates to legislation. In many instances the drafting of legislation was initiated in previous financial years of which the Department planned to have finalised during the 2009/10 financial year.

Prevailing environmental factors such as court judgements, the promulgation and non-promulgation of national legislation, changes of the executive authorities, new legal opinions as well as the introduction of the modernisation programme significantly contributed to the delivery of set targets. The impact of the preceding factors necessitated that the Department re-examine the drafted legislation and/or commence the formulation process at the initial phase.

Financial constraints remained a fundamental challenge for the Department. Employee compensation savings that accumulated as a result of vacancies were reprioritised during the financial year. However, following the higher than budgeted 2009 annual general salary adjustments and the introduction of the Occupation Specific Dispensation (OSD) for environmental, town and regional planners and geographic information system officials; the Department was forced to reconsider the reprioritisation plan as no additional funding was received.

Effective financial management ensured that the Department addressed the additional expenditure burden, however sustained fiscal increases continued to and will severely impact on target achievements and create higher operational risks for long term planning. The intention of the Department to operationalise the new organisational structure required additional funding. Although the new structure will be introduced in phases, the desired result will not be realised without the required funding.

2.5 Overview of the organisational environment for 2009/10

The line functionaries of the Department predominantly comprise environmental officials, town and regional planners and geographic information system technicians. Specialised skills are required to conduct the various service delivery activities of the Department such as compliance monitoring and law enforcement, environmental monitoring and reporting, spatial and forward planning, pollution and waste management, evaluation of environmental and land-use planning applications, coastal management, biodiversity management and climate change.

The institutional ability to recruit and retain officials equipped with these specialised skills and knowledge has been an ongoing challenge. It is primarily costly to formally train, mentor and coach officials to ensure their efficacy in the workplace. The financial institutional investment into these officials is secondarily negated as these now experienced, trained and skilled officials are recruited by the private sector, municipalities and other government departments, offering higher or market related remuneration packages.

As part of addressing this challenge, the Occupational Specific Dispensation (OSD) was implemented to confidently compete with packages offered by other employers. The Department continued with its refinement exercise and a proposed macro establishment was finalised at the end of the 2009/10 financial year. The Department had to review its first draft macro structure due to these financial implications. This process also prompted a review of the proposed macro structure.

The Provincial Government also introduced a Modernisation Programme and while the investigation into this model continued, a moratorium was placed on the filling of Human Resource Management, Corporate and Finance vacancies. The implementation of the OSD, the related activities to the drafting of the new departmental macro-structure, the introduction of interim financial statements and increasing requests for information, required the Department to appoint contract employees to manage these operational demands.

2.6 Strategic overview and key policy developments for the 2009/10 financial year

Policy developments and legislative changes

- Biosphere Reserve Bill and Regulations

During September 2009, Provincial Cabinet granted approval to advertise the Biosphere Reserve Bill for public comment. The comments were received, considered and the amended Draft Biosphere Reserve Bill was submitted to the Provincial Legal Services for final certification. Progress with regard to the drafting of the Biosphere Reserve Act was hindered by changes of the Executive Authority experienced over the past two years. The support of the Executive Authority was crucial to facilitate the legislative process.

- Provincial Planning and Development Amendment Bill and the Land Use Planning Act

A Provincial Planning and Development Act (PDA) was approved in 1999 and two sections were implemented to facilitate the establishment of a Planning Review Board. Legislative changes necessitated the need to amend the approved PDA and an Amendment Bill was compiled and submitted to the Executive Authority in 2002/03. At this stage the Executive Authority decided on a process to draft a new provincial integrated law to integrate planning, environment and heritage requirements into one ideal provincial law. A draft Integrated Bill was compiled by March 2007 but could not proceed because it required changes to National Legislation. The Executive Authority decided that the Department proceed with the PDA Amendment Bill, but court judgements and promulgation of National Legislation suggested that the PDA Amendment Bill must totally be redrafted. Instead it was decided to develop a new Provincial Land Use Planning Act (LUPA) to ensure improved alignment with planning and other development legislation and a first draft was finalised in March 2009. However, a Supreme Court of Appeal judgement suggested that the approach followed in the first draft of LUPA needed to be revisited and it was decided to develop a consensus legal framework, that is constitutionally acceptable, to guide the development of the proposed new provincial planning law. A draft legal framework for the proposed provincial planning law was compiled and discussed with representatives of municipalities and presented during a meeting of the Premier's Coordinating Forum (PCF) that was attended by the Minister, Mayors and Municipal Managers on 17 March 2010.

- Provincial Spatial Development Framework and Associated Manuals

The Provincial Spatial Development Framework (PSDF) was approved by the Executive Authority on 24 June 2009. As part of the implementation of the PSDF, draft manuals were compiled but the public participation process could not proceed before the approval of the PSDF. Subsequently the manuals were advertised for comment and workshops were conducted during November/December 2009. The closing date for comments on the manuals was 29 January 2010.

- Growth Potential Study

The Department embarked on a process to review and update the Growth Potential Study. This review will also be used as an important informant of the Provincial Spatial Plan that the Department will embark upon in the 2010/11 financial year.

- Biodiversity Fine Scale Plan

The Department embarked on a Biodiversity Fine Scale Plan to cover gap areas within the Province that were not covered by previous studies. This Biodiversity Fine Scale Plan will assist, especially rural municipalities, in compiling municipal and provincial spatial plans to recognise and protect areas of high biodiversity value within their jurisdiction.

- Municipal Spatial Development Frameworks

As part of the Built Environment Support Program (BESP), the Department is responsible for the compilation of credible municipal Spatial Development Frameworks (SDF) for Knysna, George, Overstrand, Stellenbosch, Drakenstein and Saldanha. The George, Knysna and Saldanha SDFs are progressing satisfactorily and it is anticipated that the SDFs will be finalised by the end of October 2010. Simultaneously, an additional six municipalities were identified as part of phase two of the BESP. These municipalities are Bitou, Mossel Bay, Breede Valley, Hessequa, Cape Agulhas and Theewaterskloof.

- White Paper on Sustainable Energy

In partnership with Sustainable Energy Africa (SEA) and through funding by the British High Commission, the Department embarked on the Western Cape Clean Energy Governance Programme. This programme included the development of the Western Cape White Paper on Sustainable Energy. A draft White Paper on Sustainable Energy was compiled which, when approved, will be followed by a Sustainable Energy Bill.

- Environmental Management Framework

The Department initiated the Saldanha Bay Environmental Management Framework (EMF) and completed the development of the Drakenstein Environmental Management Framework (EMF). However, the approval of all EMFs are dependent on the promulgation of the amended National Environmental Management Act: Environmental Impact Assessment (NEMA: EIA) Regulations which have not yet come into effect, hence the approval of the EMFs could not happen.

- Provincial Air Quality Management Plan

The finalised Provincial Air Quality Management Plan (AQMP) was launched at the 2Precious2Pollute programme ceremony. Four public participation and three sector workshops were held as part of the public participation process, while regular Project Steering and Technical Committee meetings were held. A Status Quo Report on Air Quality Management in the Western Cape was also produced.

- Sea Level Rise Risk Assessment - Eden

A project was initiated to determine the Sea Level rise risk assessment for the Eden District coastline. Draft status and modelling reports were provided while the final reports and digital maps need to be finalised. Similar studies for the remainder of the provincial coastline are planned to be undertaken in the current and subsequent financial years.

- Provincial Noise Control Regulations

The finalisation of the reviewed Provincial Noise Control Regulations was delayed when Provincial Legal Services raised concerns on the constitutionality of the Regulations, which was contrary to their initial opinion. The Department requested an external legal opinion to verify this opinion. If upheld, the revised Regulations cannot be promulgated without substantial amendment or possible further enactment of framework legislation.

- Western Cape Health Care Waste Management Amendment Act

The Western Cape Health Care Waste Management Act (HCWMA) (Act No. 7 of 2007) and regulations could not be implemented due to alignment with the NEMA: Waste Act that commenced on 1 July 2009. The drafting of the amendment to the HCWMA commenced and the Draft Health Care Waste Management Amendment Bill was published in the Government Gazette for public comment. Comments on the draft were processed and the Health Care Waste Management Amendment Bill was certified by Provincial Legal Services and is currently in the parliamentary process.

- Green Procurement Policy

Following comments from the reference group, significant progress was made with the finalisation and translation of a draft Green Paper on a Green Procurement Policy. A memorandum was submitted to obtain approval from the Provincial Cabinet to publish the Green Procurement Policy as a Green Paper for public comment.

- National Environmental Management: Integrated Coastal Management Act

Part of the implementation of the National Environmental Management: Integrated Coastal Management Act included the appointment of the Coastal Management Unit of the Department as the lead agent for Coastal Management in the Province, while an advertisement for Membership to the Provincial Coastal Committee (PCC) was also placed. The Department also initiated a project to determine Boat Launching Sites in the Province. This project enables the Department to improve the management of these sites and enforce compliance.

2.7 Departmental revenue, expenditure and other specific topics

Collection of departmental revenue

Against a moderate departmental revenue budget of R106,000, the Department collected R1,044 million. Major revenue collections are in respect of fines imposed by the National Environmental Management Act (NEMA) Section 28G which deals with environmental transgressions and recovery of previous financial years' transactions.

The table below provides a breakdown of the sources of revenue:

	2006/07 Actual R'000	2007/08 Actual R'000	2008/09 Actual R'000	2009/10 Target R'000	2009/10 Actual R'000	% Deviation from Target
Non-tax revenue	74	141	530	106	721	580.2
Sales of goods and services other than capital assets	32	38	27	56	63	12.5
Fines, penalties and forfeits	20	99	475	50	614	1 128
Interest, dividends and rent on land		4	18		4	
Sales of capital assets (Capital Revenue)	22		10		40	
Financial transactions (Recovery of loans and advances)	112	113	210		323	
TOTAL DEPARTMENTAL RECEIPTS	186	254	740	106	1,044	884.9

Departmental expenditure

The total original budget allocated to the Department was R266,757 million which was subsequently reduced during the Adjustments Estimates to R265,061 million. Included in the total adjusted budget is the amount of R133,272 million which was transferred to the provincial conservation public entity, the Western Cape Nature Conservation Board. Total expenditure for the financial year amounts to R263,330 million, with under spending totaling R1,731 million. Details of the final budget and expenditure per programme are as follows:

Programmes	Voted for 2009/10 R'000	Roll- Overs and Adjustments R'000	Virement R'000	Total Voted R'000	Actual Expenditure R'000	Variance R'000
1 : Administration	35,649	35,129	1,815	36,944	36,943	1
2 : Policy Coordination and Environmental Planning	25,317	23,518	(1,140)	22,378	21,066	1,312
3 : Compliance and Enforcement	7,798	9,263	1,480	10,743	10,742	1
4 : Environmental Quality Management	58,576	59,684	(2,155)	57,529	57,197	332
5 : Biodiversity Management	139,417	137,467	0	137,467	137,382	85
TOTAL	266,757	265,061	0	265,061	263,330	1,731

Transfer payments

Total transfer payments for the 2009/10 financial year were R134,351 million. As the provincial public entity responsible for conservation management, CapeNature received the majority of the total transfer payments at R133,272 million or 99.2%. Other transfer payments included R314 000 to the Cape West Coast Biosphere Reserve (CWCBR), R200 000 to the Kogelberg Biosphere Reserve (KBR), R60 000 to the University of Stellenbosch as part of a rehabilitation programme of a degraded wetland on the Rietenbosch school premises, R323 000 to Government Motor Transport for the purchase of vehicles, R178 000 to external full-time bursary holders, R2 000 as Injury on duty claims to staff members and R2 000 in respect of worm composting kits and garden tools to schools.

Capital investment, maintenance and asset management plan

Assets of the Department predominantly include machinery and equipment such as office furniture, information technology and related equipment, air quality monitoring stations and minor assets. These assets are managed by means of an electronic asset management system, which are updated and reconciled with the accounting records.

2.8 Programme 1: Administration

Purpose:

The aim of this programme is to provide overall management of the Department and centralised support services.

Measurable objective:

To establish policies, processes and systems to ensure an enabling corporate service environment.

Service delivery objectives and indicators:

Part of the 2009/10 annual salary increases included the implementation of the Occupation Specific Dispensation (OSD) for engineers and related occupations. Within the Department, staff in the environmental and biodiversity departments, town and regional planners and geographic information technician fields were affected and accounted for more than 60% of the total staff establishment of the Department.

The Department continued with the creation of a new organisational structure, which was at an advanced stage of finalisation and approval at 31 March 2010. The implementation of the OSD, especially the associated financial implications, also impacted on the proposed structure, and the Department explored alternatives in implementing the proposed organisational structure.

The Communication and Marketing Management Services (CMMS) unit continued to align its strategic and operational functions and responsibilities with the communications mandate as outlined by the Government Communication and Information Systems (GCIS). Although the strategic progress cannot be measured, significant operational milestones were achieved.

A Memorandum of Understanding between the National Department of Environmental Affairs and the Western Cape Department of Environmental Affairs and Development Planning was agreed on. Four annual meetings are held to discuss a strategic approach to harness, co-ordinate and support environmental communication efforts in the public sector. This forum is a progressive platform at which to identify other stakeholders such as private sector and non-governmental organisations with which to establish cooperative communication relationships. This forum aids the formulation of environmental community outreach and stakeholder engagement projects and programmes that seek to empower communities on environmental rights.

The external communication function of the Department was enhanced through constant media management. A three phase media plan was executed during the Coastal Cleanup Week while focus media management was implemented for the Cleanest Town Competition and during the Cape Town Green Week. The aim of media management is to promote the work of the Department and more importantly to share environmental information with the public by using the media as a platform of communication.

Institutional communication is primarily managed by the production of the monthly internal newsletter, Green Ambassador. The newsletter is communicated to staff in the George and Cape Town Offices as well as other provincial departments ensuring greater awareness of Departmental projects and more specifically showcasing the work being carried out by the internal line functions.

CMMS commenced and continues to manage a website audit. This involves the cooperative support of the line functions to update information on the Departmental website. This process is progressive as the changes affect internal and external communication responsibilities. A branding exercise was completed by CMMS to ensure that strategic corporate communication is aligned and that the Department was holistically represented to external stakeholders and that key messages are disseminated to target audiences. The outputs of the branding exercise were effected on the departmental website portal for consistency.

Service delivery achievements:

Programme	Outputs	Output Performance Measures/ Service Delivery Indicators	Actual Performance against Target	
			Target	Actual
Programme 1: Administration	To render sound Business Process Support Services.	Unqualified Auditor-General (AG) Report.	Unqualified Auditor-General Report.	Financial reports discussed at Strategic, Finance and General meetings with Senior Management.
		Financial Management Level rating.	Financial Management Level 3 rating.	Unqualified Auditor-General Report received in respect of the 2008/09 financial year. 2008/09 fourth quarter and 2009/10 first to third quarter non-financial performance reports were submitted to the Minister, Provincial Treasury and the Shared Audit Committee.
	To render sound corporate services.	Number of capacity-building workshops conducted.	12 Capacity-building workshops conducted.	30 Capacity-building workshops conducted on Finance and Human Resource related matters.
		Review Departmental institutional structure.	Phased in implementation of a new institutional structure.	Following the implementation of the Occupation Specific Dispensation (OSD), the macro structure and financial implications were revisited and in-principle approval obtained for the new structure. Engagements with the unions and related parties continue before final approval by the Minister.

2.9 Programme 2: Policy Coordination and Environmental Planning

Purpose:

The aim of the programme is to ensure the integration of environmental objectives in national, provincial and local government planning, including provincial growth and development strategies, local economic development plans and integrated development plans. The programme includes cross-cutting functions, such as research, departmental strategy and information management.

The programme Policy Coordination and Environmental Planning is divided into the following sub-programmes:

- 2.1. Intergovernmental Coordination, Spatial and Development Planning;
- 2.2. Research and Development Support; and
- 2.3. Information Management Services.

Measurable objectives:

The following measurable objectives applicable to this programme were identified and included in the 2009/10 Annual Performance Plan of the Department:

- To support strategic decision-making and interventions to enhance planning and environmental management.
- To implement monitoring measures, policies and programmes for environmental protection.
- To provide strategic direction with regard to land-use management.
- To develop and implement spatial development measures to promote sustainable development.

Service delivery objectives and indicators:**Sub-programme 2.1: Intergovernmental Coordination, Spatial and Development Planning**

- The 2009/10 Annual Performance Plan deliverables included the approval and implementation of Acts and its associated regulations. In respect of the proposed Biosphere Reserve Act and regulations, the Cabinet, in September 2009, gave approval to advertise the Bill for public comment. After the advertising period closed on 29 November 2009, all comments received on the Draft Biosphere Reserve Bill were considered and the Bill was amended accordingly. Subsequently the amended Draft Biosphere Reserve Bill was submitted to the Provincial Legal Services for final certification. Progress with regard to the drafting of the Biosphere Reserve Act was hindered by changes in the Executive Authority that the Department experienced over the last two years. The support of the Executive Authority was crucial to facilitate the legislative process.
- A Provincial Planning and Development Act (PDA) was approved in 1999. Two sections of the mentioned Act were implemented to facilitate the establishment of a Planning Review Board. At that stage, certain national legislation was promulgated (Local Government Systems and Structures Act) which necessitated the amendment of the approved PDA. A PDA Amendment Bill was compiled in 2002/03 and submitted to the Executive Authority. In 2004 the Executive Authority decided not to proceed with the PDA amendment process. Instead the Executive Authority instructed the Department to embark on a new provincial integrated law reform process to integrate planning, environment and heritage requirements into one ideal provincial law. A draft Integrated Bill was compiled by March 2007. The implementation of this draft Integrated Bill required amendments to National Legislation (environment and heritage). To facilitate this process, the Executive Authority indicated that he/she would engage with his/her national counterparts to facilitate proposed amendments to National Legislation. Subsequently in 2008, the Executive Authority instructed the Department to proceed with the PDA Amendment Bill, but due to certain court judgements and the coming into effect of other National Legislation, it was decided to totally redraft the PDA and develop a new Provincial Land Use Planning Act (LUPA) to ensure improved alignment with planning and other development legislation. A first draft of LUPA was finalised in March 2009. However, a judgement issued by the Supreme Court of Appeal suggested that the approach followed in the first draft of LUPA needed to be revisited. To promote transparency and openness and to ensure the buy-in of other spheres of government it was decided to develop a consensus legal framework, which is constitutionally acceptable, to guide the development of the proposed new provincial planning law. A draft Legal Framework for the proposed provincial planning law was compiled and discussed with representatives of municipalities and presented during a meeting of the PCF that

was attended by the Minister, Mayors and Municipal Managers on 17 March 2010. All parties needed to submit their comments on the framework before 16 April 2010.

Due to the current effort to reduce red-tape which delays development in the Province, the Land Use Planning Ordinance (LUPO) and other legislation were also put under scrutiny and as a result, it became part of the provincial modernisation process.

As a result of the aforementioned, the process of drafting or converting policies into regulations in terms of the Planning and Development Act, as required in the 2009/10 Annual Performance Plan, could not yet be initiated since the proposed new provincial planning law has not been finalised.

- Although the first draft of the manuals were finalised departmentally in the 2008/09 financial year, the public participation process could not proceed before the Provincial Spatial Development Framework (PSDF) was approved. Due to the sensitive nature of some of the manuals it was necessary that the Executive Authority approve the publication of the manuals for public participation purposes. The approval of the PSDF was granted on 24 June 2009. Permission to go out on public participation of the manuals was obtained in September 2009. Subsequent to this, the Department advertised the manuals for comment and conducted workshops during November/December 2009. The closing date for comments on the manuals was 29 January 2010. The Department of Agriculture requested that the manual on Rural Land Use Planning and Management not be finalised until alignment between the manual and the Provincial Rural Development Strategy has been facilitated. Although a draft manual on Inclusionary Housing was produced, it could not be finalised because the National Department of Human Settlements has not yet finalised their National framework on Inclusionary Housing. The manual on Settlement Restructuring was completed but was not submitted to the Executive Authority for approval as the Department considered the approval of all these manuals as a package that needed to be approved simultaneously as it forms the backbone of the PSDF.
- The Department embarked on the following additional new projects:
 - A process to review and update the Growth Potential Study which was an important informant in the drafting of the PSDF. The review of the Growth Potential Study will also be used as an important informant of the Provincial Spatial Plan that the Department will embark on in the 2010/11 financial year.
 - A Biodiversity Fine Scale Plan to cover gap areas within the Province that were not covered by previous studies. The purpose of this study is to assist, especially rural municipalities in compiling municipal and provincial spatial plans to recognise and protect areas of high biodiversity value within their jurisdiction.
- The Department, together with the former Department of Local Government and Housing is responsible for the Built Environment Support Program (BESP). In terms of the BESP, the Department of Environmental Affairs and Development Planning is responsible for the compilation of six credible municipal Spatial Development Frameworks for Knysna, George, Overstrand, Stellenbosch, Drakenstein and Saldanha. A request by the Acting Head of Department of Local Government and Housing to expand the project beyond the original brief, executive challenges experienced within Stellenbosch, Drakenstein's request to delay the process and Overstrand's request for an extension due to certain technical investigations, led to delays in the finalisation of these SDFs. Although not finalised, the George, Knysna and Saldanha SDFs are progressing satisfactorily. All six SDFs are scheduled to be finalised by the end of October 2010. Simultaneously, an additional six municipalities were identified as part of phase two of the BESP. These municipalities are Bitou, Mossel Bay, Breede Valley, Hessequa, Cape Agulhas and Theewaterskloof.

Sub-programme 2.2: Research and Development Support

- The Department plays a lead role in the Province with regard to environmental monitoring and management. To fulfill this role the Department produces an annual Sustainable Development Report to assess the performance of the Provincial government against set indicators and targets in maintaining environmental integrity. The 2008/09 Sustainable Development Report was completed in the latter part of 2009 and the drafting of the 2009/10 Sustainable Development Report commenced. The finalisation of this report can only take place after taking into consideration the relevant performance information of other Provincial departments against the set indicators and targets, when available. This document will be finalised during the 2010/11 financial year.
- As part of the drive to promote sustainability, the Department, in partnership with Sustainable Energy Africa (SEA), which is funded by the British High Commission, embarked on the Western Cape Clean Energy Governance Programme. This programme included the development of the Western Cape White Paper on Sustainable Energy. A draft White Paper on Sustainable Energy was compiled and comments were requested from Provincial Legal Services, all provincial departments and municipalities. These comments have been assessed and where appropriate, integrated into the draft White Paper. Due to rapid developments within the renewable energy sector and to ensure and enhance the relevance of this document, the finalisation was delayed. The White Paper will be submitted to Provincial Cabinet for in-principle approval and thereafter advertised for public comment. Flowing from the White Paper process, a Western Cape Sustainable Energy Bill followed and in-principle approval to draft this Bill was granted by Provincial Cabinet.
- In addition to the White Paper, other initiatives to promote the development of sustainable energy in the Province have been undertaken in partnership with a number of external partners and service providers. Some of the key partnership projects are listed below:

Western Cape Renewable Energy Regional Policy Framework - Partners: ESKOM and funded by Deutsche Gesellschaft für Technische Zusammenarbeit (GTZ).

The Department together with the GTZ and ESKOM signed a cooperation agreement with the objective to support the creation of a regulatory framework by developing a Regional Regulatory Action Plan (RRAP) which includes:

- identification of the barriers to expand the use of renewable energy, particularly wind energy in the Western Cape;
- identification of needs to meet the provincial renewable energy targets;
- a process map of the legal requirements for the development of wind farms to expedite the understanding of the legal requirements by developers;
- investigation of financing mechanisms for projects (from both a provincial and development perspective);
- proactive wind energy planning;
- proposals for municipalities to include wind energy in their development plans (IDPs and SDFs);

- facilitation of negotiations between the National Energy Regulator of South Africa (NERSA) and ESKOM to clarify technical, legal and financial areas of uncertainty;
- recommendations relating to small scale feed in tariffs to supplement the recently announced, large scale feed in tariffs for independent power producers; and
- a further focus of the project was regional capacity development in wind energy technology and integration of wind energy into the national grid.

The following events were held in relation to capacity development:

- a two-day series of wind energy workshops were held in May 2009 involving a wide range of stakeholders in wind energy industry development; and
- a technical workshop for ESKOM officials in the use of grid planning software was held in June 2009.

The Regional Regulatory Action Plan (RRAP) was presented to stakeholders at the final workshop in November 2009 and completed in December 2009. The document was extremely well received by all stakeholders. It has been uploaded to the Wind Action Group website, detailed in the following paragraphs:

- initialisation of the development of a Renewable Energy Cluster in the Western Cape, consisting of thematically differentiated regional Action Groups including the development and launch of a website for the distribution of information (<http://www.wind-action-groups.com>); and
 - compilation of an electricity distribution grid-study to investigate the accommodation of 2800 megawatts from wind energy sources based on the current wind energy applications to ESKOM. The study was completed and the final report was presented to stakeholders at the final workshop in November 2009 and also published on the website in December 2009. Arising from this initiative the National Department of Energy is now undertaking further grid studies elsewhere in the country.
- The Province is required in terms of the National Environmental Management Act (NEMA) to report to the National Department of Environmental Affairs (DEA) on environmentally related activities undertaken by the Provincial Government to enable the DEA to exercise a co-coordinating function between Provincial Governments and National departments. The statutory required report is the provincial Environmental Implementation Plan (EIP). A new edition of the EIP is required every fourth year and every other year DEA requires a revision of the current edition. The 2008/09 (first) review of the Second Edition EIP was submitted to the National Department of Environmental Affairs during the reporting period. The 2009/10 (second) review of the Second Edition is in progress and in terms of NEMA will be submitted to DEA within four months of the end of the 2009/10 financial year.
 - Four internationally recognised environmental days were celebrated during the 2009/10 financial year i.e. World Environment Day, Arbour Day, Habitat Day and Wetlands Day. World Environment Day was celebrated in Prince Albert in conjunction with the Municipality. More than 300 children and senior officials of government departments in the town attended and a presentation on Climate Change was also communicated. Arbour Day was celebrated in conjunction with the Mossel Bay Municipality. More than 300 children from local schools attended the event that was accompanied by a tree planting ceremony in a public space close to the

historical Post Office tree. World Habitat Day was celebrated through participation in a coastal clean-up event hosted by the Eden District Municipality. World Wetlands day was celebrated at Rietenbosch Primary School in Stellenbosch. The event involved the launch of a rehabilitation programme, partly funded by the Department, of a degraded wetland on the school premises and an art competition communicating the value of wetlands.

Sub-programme 2.3: Information Management Services

- The Department continued with the deployment of the web-enabled GIS on the network and performed functionality refinement and testing. However, increased demand for GIS services required further maintenance, enhancement and skills transfer and an additional GIS file server was acquired to optimise system performance and create more storing space. The new GIS server was installed and the migration process from the current GIS server to the new GIS server has to be undertaken. Four internal information sharing/training sessions were held to transfer knowledge to staff members.
- GIS awareness was identified as another crucial intervention and 13 awareness sessions/events were held. School learners were targeted and nine secondary schools were visited and exposed by means of practical GIS sessions. In this process 49 teachers and 1356 learners were reached.

Service delivery achievements:

Sub-Programme	Outputs	Output Performance Measures/Service Delivery Indicators	Actual Performance against Target	
			Target	Actual
Sub-programme 2.1: Intergovernmental Coordination, Spatial and Development Planning	To render sound Western Cape Provincial Spatial Development Framework (WC PSDF) related capacity-building services.	Number of capacity-building workshops conducted.	Conduct six capacity-building workshops on the Western Cape Provincial Spatial Development Framework.	12 Capacity-building workshops were conducted on the PSDF and the manuals on Settlement Restructuring, Rural Planning and Management and Inclusionary Housing.
			Conduct six capacity-building workshops on the Settlement Restructuring, Rural Planning and Management Guideline, SDF Guideline, Inclusionary Housing (Voluntary) Manual.	
		Amounts transferred to Biosphere Reserve Committees versus budget allocated (%).	Transfer 100% of allocated amounts.	100% of the allocated funds for Biosphere Reserves were transferred (R314 000 to the Cape West Coast Biosphere Reserve (CWCBR) and R200 000 to the Kogelberg Biosphere Reserve (KBR)).
			Monitor and report on utilisation of previously allocated funds.	Business Plans for the CWCBR and KBR were approved and payments in respect of the funds were approved. An additional R120 000 was provided to the Western Cape Nature Conservation Board to support an application to UNESCO for the registration of the Gouritz Biosphere Reserve. The Department monitored the spending of both current and historical funds of the Biosphere Reserves on a monthly basis.
	To ensure a sound regulatory framework. (Legislative and policy instruments).	New legislative instrument milestones met versus planned.	Approve Biosphere Reserve Act Regulations.	The Biosphere Reserve Act and its regulations have not been approved or implemented, but a draft Biosphere Reserve Bill was completed.
			Approval and implementation of the Biosphere Reserve Act. Develop Regulations with regard to specific functional areas as required by the Planning and Development Amendment Act (PDA) to facilitate implementation.	Due to the change in the approach to the development of the provincial planning law, the Department could not proceed with the compilation of regulations in terms of the PDA as required.
			Finalise, promulgate and implement Western Cape Planning and Development Amendment Act (WCPDA).	The Planning and Development Amendment Act has not been finalised. A change in the approach to provincial planning legislation was necessitated by changing circumstances and as a result a first draft legal framework was compiled to guide the development of legislation.

Sub-Programme	Outputs	Output Performance Measures/Service Delivery Indicators	Actual Performance against Target	
			Target	Actual
Sub-programme 2.1: Intergovernmental Coordination, Spatial and Development Planning	To ensure a sound regulatory framework. (Legislative and policy instruments).	New legislative instrument milestones met versus planned.	Finalise and implement regulations specifically for the administrative roll-out as required by the Western Cape Planning and Development Amendment Act.	Due to the change in the approach to the development of the provincial planning law, the Department could not proceed with the regulations.
		New policy instrument milestones met versus planned (%).	Finalise policy instruments initiated in the previous year and convert into Regulations in terms of the Planning and Development Amendment Act (PDA). Develop two Provincial Spatial Development Framework-based and/or other spatial planning policy aspects.	The conversion of policy instruments into regulations in terms of the Western Cape Planning and Development Act could not be finalised due to a change in the approach to provincial planning legislation. Final draft of the Climate Change Guidelines for the Western Cape: Climate Change Adaptation and Mitigation considerations were completed. A final draft Spatial Development Framework (SDF) guideline document was developed but finalisation was delayed due to the interpretation of constitutional competencies with regard to planning. The Department initiated the Review of the Growth Potential Study which was one of the informants of the PSDF. The Department embarked on a Biodiversity Fine Scale planning project in support of municipal and provincial spatial plans.
	To provide a development facilitation advisory service to municipalities and other Western Cape provincial government departments.	Number of development facilitation advisory services provided versus requested (n). 100% Functional Development Facilitation Unit (DFU).	Complete operationalisation of the Development Facilitation Unit.	The Development Facilitation Unit (DFU) is fully operational and adequately responded to all requests (more than 100 requests received during the year) for development facilitation advisory services (advice and support) received from the Western Cape municipalities and State departments (Planning and Environmental policy, legislative and project related advice and support). Undertook capacity-building on environmental and planning matters with more than 20 external capacity-building workshops which included municipalities in the different districts. Actively participated in the Annual Municipal Integrated Development Plan (IDP) review process (with all 30 IDPs reviewed) as well as with the Local Government Turnaround Strategy (TAS).

Sub-Programme	Outputs	Output Performance Measures/Service Delivery Indicators	Actual Performance against Target	
			Target	Actual
Sub-programme 2.1: Intergovernmental Coordination, Spatial and Development Planning	To provide a development facilitation advisory service to municipalities and other Western Cape provincial government departments.	Integrated Development Plans (IDPs) reviewed for environmental content and compliance with the Western Cape Provincial Spatial Development Framework (WCPSDF) versus requests received (%).	Review Integrated Development Plans and Spatial Development Frameworks (SDFs) received for environmental content and compliance with the Western Cape Provincial Spatial Development Framework as part of the Integrated Development Plan assessment process.	Two IDPs that were submitted for review were finalised.
		Evaluation of development applications in terms of the Western Cape Provincial Spatial Development Framework and related spatial policies versus requests received (%).	Evaluation of development applications in terms of the Western Cape Provincial Spatial Development Framework and related spatial policies.	A total number of 40 applications (including Guide Plan amendments and environmental applications) were evaluated in terms of their alignment with the PSDF and other related spatial policies. In addition, comments were provided on Municipal SDFs or elements of it as requested.
		Municipal Spatial Development Frameworks developed in terms of the Built Environment Support Programme (BESP) (n).	Manage the drafting and compilation of six credible Spatial Development Frameworks in terms of the Built Environment Support Programme.	The development of the six SDFs in terms of the BESP could not be finalised due to the expansion of the project beyond the original brief and in some instances certain technical investigations. Although not finalised, the George, Knysna and Saldanha SDFs are progressing satisfactorily. All six SDFs are scheduled to be finalised by the end of October 2010. The Terms of Reference for the Second Round of the BESP was advertised in February 2010 and a briefing session has taken place.

Sub-Programme	Outputs	Output Performance Measures/Service Delivery Indicators	Actual Performance against Target	
			Target	Actual
Sub-programme 2.2: Research and Development Support	To coordinate the implementation of the Sustainable Development Implementation Plan (SDIP).	Sustainable Development Implementation Plan targets implemented.	Report on the implementation of the Sustainable Development Implementation Plan targets.	The 2008/09 Sustainable Development Report was completed in the latter part of 2009 and the drafting of the 2009/10 Sustainable Development Report commenced. The finalisation of this report can only take place after considering the relevant performance information of other provincial departments against the set indicators and targets, when available. This document will be finalised during the 2010/11 financial year.
	Implementation of the Sustainable Energy Strategy.	Western Cape Sustainable Energy White Paper implemented.	Approval and implementation of the White Paper on Sustainable Energy for the Western Cape.	A draft White Paper on Sustainable Energy was compiled and comments were requested from Provincial Legal Services, all Provincial departments and municipalities. These comments have been assessed and where appropriate, integrated into the draft White Paper. Due to rapid developments within the renewable energy sector and to ensure and enhance the relevance of this document, the finalisation was delayed. The White Paper will be submitted to Provincial Cabinet for in-principle approval and thereafter advertised for public comment.
	To promote environmental awareness.	Number of environmental awareness raising interventions and events.	Celebrate four environmental events.	Four environmental days were celebrated during the 2009/10 financial year, namely, World Environment Day, Arbour Day, Habitat Day and Wetlands Day.
	Review the Environmental Implementation Plan (EIP).	Review the Environmental Implementation Plan.	Submit second annual review of Environmental Implementation Plan.	A 2008/09 (first) review of the second Edition EIP was submitted to the National Department of Environmental Affairs (DEA). The 2009/10 (second) review is in progress and in terms of NEMA must be submitted to DEA within four months of the end of the 2009/10 financial year.

Sub-Programme	Outputs	Output Performance Measures/Service Delivery Indicators	Actual Performance against Target	
			Target	Actual
Sub-programme 2.3: Information Management Services	To promote the use of spatial information technology to support environmental planning and management.	Web-enabled Information System enhanced and maintained.	Enhance and maintain web-enabled Information System.	The web GIS System functionality and data content have been enhanced and maintained and the system was deployed onto a new GIS server.
		Number of Geographic Information System (GIS) awareness initiatives undertaken versus planned.	Undertake four Geographic Information System awareness initiatives.	13 GIS awareness sessions/events were held and participated in, which included the following: <ul style="list-style-type: none"> • two GISSA GIS week events; • one Departmental GIS day event; • one Public Service week celebration; and • nine Secondary schools visited.

2.10 Programme 3: Compliance and Enforcement

Purpose:

The aim of the programme is to ensure that environmental compliance monitoring systems are established and implemented, to enforce legislation and environmental authorisations, build compliance monitoring and enforcement capacity through the establishment and training of environmental management inspectorates, act on complaints and notifications of environmental infringements and undertake to monitor these complaints and enforce environmental compliance where required.

Measurable objective:

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

Service delivery objectives and indicators:

- 100% of complaints received from members of the public, referrals from municipalities, government departments and directorates within the Department were investigated by the Compliance and Enforcement unit.
- Joint inspections have served to strengthen ties between the Department and other organs of state. The inspections have further assisted in providing a view of government that is united in its fight to protect the environment.
- The Environmental Crime Forum was established on 29 June 2009. No further meetings were held due to poor attendance by other law enforcement agencies.

Service delivery achievements:

Programme	Outputs	Output Performance Measures/Service Delivery Indicators	Actual Performance against Target	
			Target	Actual
Programme 3: Compliance and Enforcement	To ensure effective environmental compliance and enforcement of the relevant environmental legislation.	Percentage of complaints investigated versus received.	Investigate all complaints received and act on 70% of those that warrant further action.	Investigated 207 (100%) complaints received. Of the 207 complaints received, 118 were resolved during investigation and 89 issued with warnings of pending legal notices. Non-compliance with the legal notice resulted in 47 Compliance Notices and Directives being served.
		Number of compliance inspections conducted per enforcement officer per year.	28 Compliance inspections conducted per enforcement officer per year.	On average 35 compliance inspections per enforcement officer were conducted resulting from a vacancy rate of 30% over a period of six months. Number of monitoring exercises: 245.
	Conduct cooperative government compliance and enforcement operations.	Number of joint enforcement operations.	16 Joint compliance and enforcement investigations.	Number of joint operations with DEA, CapeNature, Municipalities, DWAF and Metro Police: 26
	To build environmental compliance and enforcement capacity.	Number of skills interventions	Conduct four internal/ external capacity-building workshops.	Conducted three internal/ external capacity-building workshops.
	To improve cooperation between environmental compliance and enforcement regulatory bodies.	Western Cape Environmental Crime networking and skills-sharing forum established and operational.	Conduct quarterly meetings.	Conducted one quarterly meeting to improve cooperation between environmental compliance and enforcement regulatory bodies.

2.11 Programme 4: Environmental Quality Management

Purpose:

The aim of the programme is to develop legislation, policies, norms, standards and guidelines for environmental impact management, air quality management, climate change management and management of waste and pollution at provincial and local spheres of government.

The programme Environmental Quality Management comprises of the following sub-programmes:

4.1: Impact Management;

4.2: Air Quality Management;

4.3: Climate Change Management; and

4.4: Pollution and Waste Management.

Measurable objectives:

The measurable objectives relevant to the mentioned sub-programmes and as included in the 2009/10 Annual Performance Plan are as follows:

- To support strategic decision-making and intervention to enhance environmental management.
- To implement monitoring measures, policies and programmes for environmental protection.
- To render sound land-use management support services.
- To ensure sound processes for monitoring the effectiveness of land-use management.
- To facilitate and support strategic state interventions to enhance service delivery.
- To develop programmes aimed at clean, healthy and improved human settlements.
- To ensure sound land-use regulatory services.
- To unlock opportunities and potential for growth in the environmental sector.
- To develop and implement programmes that promote access to, and sustainable utilisation of, natural resources.

Service delivery objectives and indicators:

Sub-programme 4.1: Impact Management

- During the 2009/10 financial year six capacity-building workshops on the amendments to National Environmental Management Act (NEMA) and on the NEMA EIA regulations were hosted. These included the hosting of two internal, two with IAIA, one with West Coast District Municipality, and one with Eden District Municipality, capacity-building workshops.
- 286 Environmental authorisations were monitored for compliance to conditions of authorisation which exceeded the target of 160 as included in the 2009/10 Annual Performance Plan.
- During 2009/10, the sub-programme developed one new and reviewed two departmental guideline documents on public participation, transitional arrangements, appeals, alternatives and exemptions, Need and Desirability in terms of the implementation of the NEMA EIA Regulations.
- The sub-programme initiated the Saldanha Bay Environmental Management Framework (EMF) and completed the development of the Drakenstein Environmental Management Framework (EMF). The approval of all EMFs are dependent on the promulgation of the amended NEMA EIA Regulations which have not yet come into effect, hence the approval of the EMFs could not happen.
- On 1 April 2009, 1981 active environmental applications were pending within the Department. In terms of the applicable legislation with regard to Environmental Impact Assessment (EIA), the sub-programme received 786 EIA applications during the 2009/10 financial year. As such the total number of applications within the Department was 2767. During the past year the Department finalised 1013 applications. As at 31 March 2010 the Department had 1754 current applications pending of which the Department was able to respond to approximately 350 (20% i.e. cases where all information was received). It must however be noted that the Department is bound by legislated timeframes as stipulated in the NEMA EIA Regulations.
- On 1 April 2009, 1040 active planning applications were pending within the Department. In terms of the applicable legislation with regard to land-use management, the sub-programme received 1159 planning applications during the 2009/10 financial year. As such the total number of applications within the Department was 2199. During the past year the Department finalised 1109 applications. As at 31 March 2010 the Department had 1090 current applications pending of which the Department was able to respond to approximately 270 (25% i.e. cases where all information was received).

Sub-programme 4.2: Air Quality Management

- The Provincial Air Quality Management Plan (AQMP) was finalised, printed and announced at the 2Precious2Pollute programme ceremony with industry leaders, cabinet members, standing committee members, mayors and other municipal representatives. Four public participation and three sector workshops were held as part of the public participation process, while regular Project Steering and Technical Committee meetings were held. A Status Quo Report on Air Quality Management in the Western Cape was also produced.

- The monitoring of ambient air quality took place in Mossel Bay, Vredenburg and Paarl for a period of one year. Monthly reports on the data were produced. After the one year period, the monitoring stations were relocated, as planned, from Paarl to Worcester, from Vredenburg to Malmesbury and from Mossel Bay to George. A fourth monitoring station was also commissioned and began operating in Maitland, City of Cape Town. Measures for the installation of safety railings on three monitoring stations were initiated.
- Atmospheric Emission Licensing (AEL) training was undertaken with municipal officials from the Cape Winelands and Overberg District Municipalities, in preparation for the District Municipalities fulfilling the role of issuing AELs.
- Three Air Quality Officer's Forum (AQOF) meetings were conducted in the Province, while two special meetings of the AQOF were held to discuss the relationship between the AEL process and the EIA process, as well as to discuss and provide comment to the National Department of Environmental Affairs on the National Ambient Air Quality Standards, draft Regulations and the AEL application form.

Sub-programme 4.3 : Climate Change Management

- The Climate Change Workstream Committee (CCWC) that was established was not functioning due to a lack of cooperation by other departments. The Department investigated an alternative governance structure but this process was overtaken by the provincial modernisation initiative and development of a new strategic direction and governance structures. In the interim, the Department continued to work on a variety of projects with other departments to implement the Climate Change Strategy and Action Plan.
- Good progress has been made with the development of the Monitoring and Evaluation (M&E) system to measure implementation of the Climate Change Response Strategy and Action Plan. This project was initiated in order to identify key indices of climate change response by provincial departments and municipalities and monitor the progressive mitigation and adaptation response activities of those organs of state into the future. The Department has reviewed a draft M&E System Report and data capture sheets. The M&E system was not completed during the financial year due to limited departmental capacity.
- Energy audits of six provincial buildings were undertaken in the 2008/09 financial year. During the current reporting period the audits and recommendations were submitted to the Department of Transport and Public Works with a view to the implementation of the technological aspects of energy management and efficiency in the buildings. A one-year contract position to advise on energy efficiency matters has been filled in the Department and building retro-fitting targets have been set in the Strategic Case dealing with Sustainability and Resource Efficiency.
- In August/September 2009 a 10-day environmental and climate change programme was presented to 43 teachers in partnership with the City of Cape Town and the provincial Education Department. The programme was accredited by the provincial Department of Education and educators that attended received formal training recognition by their department.

- The Department met with officials from the Department of Local Government and Housing regarding the training of Community Development Workers. Subsequently, the following training and capacity-building workshops on green and sustainable living were hosted during the 2009/10 financial year:
 - Mitchell's Plain (Metro North 2): 90 community members were trained;
 - Riversdale (Hessequa Municipality): 60 people attended including 20 learners from Panorama Primary neighbouring night school; and
 - Eerste River (Metro North 1): 60 people from various community networks and youth were trained.

The training workshops in Riversdale and Eerste River were concluded by planting indigenous trees donated by SA National Biodiversity Institute (SANBI).

A training project for the hospitality sector was launched at the first training session hosted by the Westin Grand Hotel adjacent to the Cape Town International Convention Centre that was also represented by their CEO. Subsequently about 130 people from about 30 institutions attended these training sessions. This project, particularly the launch, received excellent media coverage.

Climate Change workshops were arranged in conjunction with South African Local Government Association (SALGA); in Caledon, George and Worcester. Although the invitation was widely distributed very few people attended. This could be attributed to low levels of awareness in the rural areas. Further workshops are planned to inform local and provincial politicians and senior government officials to promote the mainstreaming of climate change mitigation and adaptation programmes in provincial and local government.

- 638 Solar water geysers were rolled out in various needy communities to stimulate the solar geyser industry in the Western Cape. Geysers were installed in Prince Albert (100), Oudtshoorn (100) and Mossel Bay (138). Unfortunately as a result of the delay in construction of the housing units, 118 units must still be installed in Mossel Bay to complete the project. This total included the installation of 300 solar geysers in Darling (Swartland Municipality) which was jointly funded by the Danish Aid organisation, DANIDA, as part of the 2010 World Cup Soccer carbon off-set programme.

The Department originally planned to train 240 unemployed persons, mainly from the recipient communities in fabrication and installation of solar water heating systems. In the 2009/10 financial year, the remaining 183 unemployed persons were trained to reach the target. In completion of the Darling project another 14 people were trained of which eight were employed on a full-time basis for the duration of the project.

- The Department initiated a project to determine the Sea Level Rise Risk assessment for the Eden District coastline. Draft Status and Modelling reports were provided while the final reports and digital maps need to be finalised. Similar studies for the remainder of the provincial coastline are planned to be undertaken in the current and subsequent financial years.

Sub-programme 4.4: Pollution and Waste Management

- The Department initiated a Provincial Programme of Action for Protection of the Marine Environment from land-based activities that supports the National Programme of Action, which forms part of the UNEP Global Programme of Action for the Protection of the Marine Environment from land-based activities. Estuaries were selected as the focus because of their important conservation, social and commercial value. An intergovernmental task team was formed and discussions on the rationale for prioritising actions and to guide initial work were held. A draft Provincial Action Plan was developed, which included a status quo and prioritisation matrix of the estuaries in the Province. Initial work was undertaken to assess the Diep River estuary for levels of metal accumulation in sediments and biota.
- In terms of the water use efficiency project, the schools that were retrofitted with water efficient fittings during 2008/2009 were monitored throughout the year and the per capita savings calculated. The results obtained were variable. The results were presented to the Department of Transport and Public Works for consideration in new school developments and were positively received. The Department was invited to participate with the Department of Transport and Public Works and the Department of Education in regular planning meetings regarding the maintenance of existing and development of new education infrastructure in the Province.
- A Quick Reference Guide on Chemicals Management was produced and distributed. The aim of the Quick Reference Guide on Chemicals Management is to assist companies with information on storing and handling hazardous chemicals responsibly to reduce chemical accidents and spills. The programme also facilitated responsible chemicals management in companies in the Consumer-formulated Goods, Metal Finishing and Drum Reconditioning sectors. Twenty-two (22) companies were trained to produce their own Chemicals Management Action Plans. As participation in this programme is voluntary, only three companies submitted completed plans. These were assessed and recommendations were made to these companies.
- The 2Precious2Pollute programme was launched to the broader public, industry and other spheres of Government with the purpose of raising awareness on pollution prevention, pollution reduction and resource efficiency. Under this programme, various fact-sheets on the different aspects of pollution management were developed for distribution. At the launch, responsible chemicals management in industry was recognised and promoted and the development of a provincial Air Quality Management Plan was announced.
- Two workshops were held with district municipalities regarding the implementation of Section 30 of NEMA that deals with emergency incidents. The first workshop reviewed the legislated actions with regard to both monitoring, management and reporting of emergency incidents. The second workshop provided specialised training on spill response measures to assist the disaster management officials to understand the risks of dealing with hazardous substances and respond appropriately. A previously developed Memorandum of Understanding (MOU) on the role of Province and of District Municipalities was amended and discussed for refinement. The revised MOU was verified by Provincial Legal Services before finalisation. The MOU will be forwarded for signature by the District Municipalities during the 2010/11 financial year.
- 47 Cases of remediation of contaminated land were evaluated and remediation options determined in terms of Section 28 of NEMA. As there are no clear national guidelines on remediation, this has been challenging. Initial discussions were held to draft provincial guidelines, but this was superseded by the development of national guidelines. The Department actively participated in the formulation of the draft Remediation framework guideline.

- The work to finalise the revision of the Provincial Noise Control Regulations (PN 627/1998) was delayed after submission to Provincial Legal Services for final verification. Only at this late stage of the process, Provincial Legal Services raised concerns on the constitutionality of the Regulations, which was contrary to their initial opinion. The Department requested an external legal opinion to verify this opinion. If upheld, the revised Regulations cannot be promulgated without substantial amendment or possible further enactment of framework legislation. For this reason, the promulgation as envisaged in the 2009/10 financial year was not achieved.
- The waste management licensing function for general waste was assigned to provinces as from 1 July 2009 in terms of the National Environmental Management: Waste Act (Act No. 59 of 2008) and the listed waste management activities in terms of Schedule 1 to the Waste Act and came into effect on 3 July 2009. The waste management licensing (previously known as permitting in terms of ECA) system was incrementally implemented during the financial year, with the administrative licensing processes established and staffing of the component. Seventeen (17) of the 125 (i.e. 13.6%) authorised waste management facilities were monitored for compliance and eight residents monitoring committees were attended as part of the compliance monitoring function (i.e. target of 5%). In order to build the capacity of municipal landfill operators and improve the management of landfills, a training manual was developed and three training sessions were conducted to provide them with the necessary technical knowledge to manage waste management facilities effectively.
- The Western Cape Health Care Waste Management Act (HCWMA) (Act No. 7 of 2007) and regulations could not be implemented due to alignment with the NEMA: Waste Act that commenced on 1 July 2009. The drafting of the amendment to the HCWMA commenced and the Draft Health Care Waste Management Amendment Bill was published in the Government Gazette for public comment. Comments on the draft were processed and the Health Care Waste Management Amendment Bill was certified by Provincial Legal Services and is currently in the parliamentary process. The regulations are in the process of being vetted by Provincial Legal Services. This process also impacted on the registration of Health Care Waste generators, treaters, transporters and disposers.
- The Waste Management in Education (WAME) programme was rolled out to 25 foundation phase educators from schools in the Matzikama area in conjunction with the Matzikama Municipality. A Monitoring and Evaluation (M&E) report was finalised after conducting a survey amongst all schools that participated in the WAME programme since its inception to ascertain the impact thereof. While the programme was well received by educators, a support plan is needed to ensure that resources and knowledge is transferred at school level to fellow educators and that the programme is sustained through the support of this Department, the Education Department, municipal and industry initiatives.
- The Provincial round of the National Cleanest Town Competition was concluded and an awards ceremony was held on 26 November 2009 to celebrate the provincial winners. Overstrand, George, Swartland, Witzenberg and Eden District Municipalities were awarded for their achievements. The aim of the competition is to promote improvements in integrated waste management in the Province. Payment of prize monies was carried over into the new financial year.
- Significant progress was made with the finalisation and translation of a draft Green Paper on a Green Procurement Policy after obtaining comments from the reference group that comprised of the Department of the Premier: Legal Services and Policy Coordination components, Provincial Treasury, the Department of Economic Development and Tourism and the Department of Environmental Affairs and Development Planning. Delays in the submission of these comments from key stakeholders created delays in the policy drafting phase. A memorandum was submitted to obtain approval from the Provincial Cabinet to publish the Green Procurement Policy as a Green Paper for public comment. A draft implementation plan has been

developed and will be presented to stakeholders for comment during the policy development process in the new financial year.

- The 2Wise2Waste programme, an environmental efficiency programme, was marketed to the Department of the Premier, Provincial Parliament, Premier's official residence, Community Safety, Economic Development and Tourism, Provincial Treasury and CapeNature. Regular meetings with floor- and departmental champions were conducted to ensure the successful roll-out of the programme. Assistance was also provided to departments on request to facilitate implementation of the programme. A survey was conducted to gauge the impact of the implementation of the programme. Three training workshops were conducted with cleaning contractors in the provincial administration. There is general awareness of the environment, however, only a small percentage of employees engage in environmental friendly practices at the office. The successful implementation of the programme rests on the availability of committed departmental champions to drive the programme with the support of management.
- External promotion of the 2Wise2Waste programme was presented to municipalities and the general public. The Recycled Products Catalogue used to stimulate the demand and supply of recycled products was updated, printed and distributed to the public. The "Buy Recycled Products" campaign under the auspices of the programme was held at the Cape Gate Shopping Centre, which provided a platform for SMMEs to market their recycled products to the public and to facilitate awareness of recycling amongst the general public.
- A Waste Minimisation Summit was hosted on 3–4 March 2010 and attended by 300 stakeholders that provided a platform to shape actions pertaining to waste minimisation that will form part of the Western Cape Integrated Waste Management Plan. Seven (7) commissions covering pertinent aspects related to waste minimisation delivered the final outcomes of the summit. The summit also provided exhibition space that showcased waste minimisation technologies and products.
- An additional four municipalities took part in the pilot of the M&E system for Integrated Waste Management Plans (IWMPs) to test factors that could hamper full-scale implementation. Through the Department's co-operative and supportive relationship with municipalities and their contribution to the initial development of the M&E indicators, this target was exceeded. Completion of reports on a quarterly basis against a set of performance indicators will facilitate the Department's assessment on the implementation of municipal IWMPs.
- The development of industry waste management plans for the Consumer Formulated Chemical Sector (CFCS) was facilitated by developing a template, assessment criteria, reviewing the existing generic guideline and conducting targeted audits to inform the development process of plans. A workshop was conducted with industry representatives to discuss the development and assessment criteria and the audit findings. As this is a voluntary process, the industries partaking in the audits were requested to develop and submit their plans for assessment.

Service delivery achievements:

Sub-programme	Outputs	Output Performance Measures/Service Delivery Indicators	Actual Performance against Target	
			Target	Actual
Sub-programme 4.1: Impact Management	To improve land-use management practices of stakeholders.	Number of capacity-building workshops conducted versus planned.	Plan and conduct six capacity-building workshops on the Amended National Environmental Management Act Environmental Impact Assessment Regulations.	Six capacity-building workshops were conducted for the year.
	To render sound advisory services for land-use management.	Land-use applications accepted on first submission versus total applications received (%).	Monitor the quality of applications for acceptance on first submission.	Received 786 environmental applications of which 777 (98.9 %) were accepted on first submission. Received 1159 planning applications of which 1145 (98.8 %) were accepted on first submission.
		Requests for planning information responded to versus received (%).	Respond to 75% of requests by Regulatory Authorities and other external stakeholders for planning advice in terms of legal requirements.	104 Requests received and 111 finalised (includes requests from previous year). Two planning requests for information were pending.
		Requests for environmental information responded to versus received (%).	Respond to 70% of requests by Regulatory Authorities and other external stakeholders for environmental advice in terms of legal requirements.	563 Requests received and 538 finalised. 613 Environmental requests for information were pending.
	To ensure a sound regulatory framework (Legislative and policy instruments).	New or review existing policy instruments milestones met versus planned (%).	Develop one new Environmental Management Framework (EMF).	Initiated Saldanha Bay EMF and could not finalise Drakenstein EMF due to the NEMA EIA Amendment Regulations not being promulgated.
			Gazette the approved Western Cape Biodiversity offsets guideline.	The Western Cape Biodiversity offsets guideline will be gazetted and approved after the promulgation of the amended NEMA EIA Regulations.
			Compile a Provincial guideline on development parameters.	The draft Manual on Development Parameters was circulated in March 2010 to all municipalities and stakeholders for comment.
		Existing policy instruments reviewed/ amended versus planned.	Align existing policy instruments to current development paradigms and legislations.	Reviewed, amended and circulated the amended Departmental guidelines on public participation, transitional arrangements, appeals, alternatives and exemptions, Need and Desirability in terms of the implementation of the NEMA EIA Regulations.
			Review all relevant Departmental guidelines, application forms and templates in order to accommodate the amendments to the NEMA EIA regulations.	Reviewed the Environmental Impact Assessment regulations application forms and templates and developed the NEM: Waste Act Application forms, templates and circulars for implementation.

Sub-Programme	Outputs	Output Performance Measures/Service Delivery Indicators	Actual performance Against Target	
			Target	Actual
Sub-programme 4.1: Impact Management	To ensure sound regulatory control (Planning and Environment).	Percentage of environmental and planning applications finalised versus received.	70% Pending and new environmental and planning applications finalised.	During this financial year, 2122 environmental and planning applications were finalised and 1586 planning and environmental authorisations were issued. During the same period 1945 new environmental and planning applications were received. On 31 March 2010, 2844 environmental and planning applications were pending.
		Percentage of environmental applications processed within legislated timeframes.	85% Environmental applications processed within legislated timeframes.	The Department managed to meet the EIA legislated timeframes for approximately 90% of environmental applications.
		Average duration of Environmental Impact Assessment (EIA) processes for applications finalised.	Monitor the average duration of environmental applications.	The average duration of an application from the date of submission of the application to the date of issue of the environmental authorisation is 16 months.
	To ensure a sound regulatory framework (Legislative and policy instruments).	Percentage of pending and new environmental appeals processed versus received.	75% Pending and new environmental appeals finalised.	At 1 April 2009, the Department was in possession of 30 environmental appeals. During the 2009/10 financial year, 36 new environmental appeals were received and 32 (48%) environmental appeals were finalised by the Minister. Pending environmental appeals at 31 March 2010 were 34.
		Compliance monitoring of environmental authorisations.	Monitor 160 environmental authorisations.	Monitored 286 environmental authorisations for compliance with conditions of authorisation.

Service delivery achievements:

Sub-Programme	Outputs	Output Performance Measures/Service Delivery Indicators	Actual Performance against Target	
			Target	Actual
Sub-programme 4.2: Air Quality Management	To promote sound air quality management.	Incremental implementation of Air Quality Management System.	Finalise and implement the Air Quality Management Plan and implement the National Environmental Management Air Quality Act.	Finalised the Air Quality Management Plan (AQMP) and announced the Plan at the 2Precious2Pollute programme ceremony.
			Quarterly reports and air quality officers forum meetings on emissions inventory, ambient air quality monitoring and implementation of air quality management in the Province.	Four public participation and three sector workshops were held as part of the public participation process, while regular Project Steering and Technical Committee meetings were held.
			Provide input and assistance into Air Pollution Prevention Act and National Environmental Management Air Quality Act applications within the Province.	Produced quarterly reports on the Ambient Air Quality Management System: emission inventory, ambient air quality monitoring and AQMP.
			Capacity-building workshop on the implementation of the Air Quality Act with Municipalities.	Monitored ambient air quality in Mossel Bay, Vredenburg and Paarl for a period of one year. Monthly reports on the data were produced.
				Relocated the Paarl monitoring station to Worcester, the Vredenburg monitoring station to Malmesbury and the Mossel Bay monitoring station to George.
				Procured, commissioned and began operating a fourth ambient air quality monitoring station, which was located in Maitland, City of Cape Town. Initiated measures for the installation of safety railings on three monitoring stations.
				The emissions inventory was updated to include various mobile sources and conducted desktop research into emissions inventory software.
				Conducted three Air Quality Officer's Forum (AQOF) meetings. Arranged and conducted two special meetings of the AQOF to discuss the relationship between the AEL process and the EIA process and Ambient Air Quality Standards, draft Regulations and the AEL application form respectively.
				Revised four draft Air Pollution Prevention Act (APPA) registration certificates based on comments received by industry concerned.
				Conducted two capacity-building workshops on the implementation of NEM:AQA and on Air Emission Licensing and the associated fee calculator respectively.

Service delivery achievements:

Sub-Programme	Outputs	Output Performance Measures/Service Delivery Indicators	Actual Performance against Target	
			Target	Actual
Sub-programme 4.3: Climate Change Management	To facilitate the implementation of the Western Cape Climate Change Strategy and Action Plan.	Annual progress report on implementation of the Western Cape Climate Change Response Strategy and Action Plan.	Facilitate the functioning of the Provincial Climate Change Workstream and report on the implementation of the Climate Change Response Strategy and Action Plan. Develop a monitoring and evaluation system for the Climate Change Response implementation.	No workstream meetings were held. Way forward regarding approach to deal with workstreams yet to be clarified. Progress has been made with the development of a Monitoring and Evaluation (M&E) system but was not completed during the financial year.

Service delivery achievements:

Sub-Programme	Outputs	Output Performance Measures/Service Delivery Indicators	Actual Performance against Target	
			Target	Actual
Sub-programme 4.4: Pollution and Waste Management	To promote sound pollution management.	Incremental roll-out of chemical management programme.	Facilitate responsible chemicals management in new businesses and report on implementation in targeted (Consumer-formulated Goods, Metal Finishing and Drum Reconditioning) sectors.	22 Companies trained for the year as planned. All Chemicals Management Action Plans (CMAPs) received were assessed and recommendations made to companies. 300 Copies of the Quick Reference Guides were printed and distributed to companies that drafted CMAPs.
		Monitor and support municipalities to implement the Amended Provincial Noise Control Regulations.	Facilitate and monitor the implementation of the approved Amended Provincial Noise Control Regulations.	System to monitor and support implementation of Amended Provincial Noise Control Regulations could not be developed as amended Regulations were not promulgated. One training session on handling noise control issues and two Noise Control Forums were held with municipalities.
	To promote resources efficiency and pollution prevention.	Measures and interventions for environmental resource efficiency developed and implemented.	Further develop and facilitate implementation of policy measures and interventions for environmental resource efficiency and pollution prevention.	A Provincial Programme of Action on Protection of the Marine Environment from Land-based Activities was initiated, and a draft Provincial Action Plan developed. First action completed with a study on the Diep River estuary on metal accumulation in sediments and biota.
				The water efficiency of retrofitted schools were assessed and reported on. The results were presented and discussed with the Department of Transport and Public Works. The Department will join the Department of Transport and Public Works in future planning meetings on infrastructure in the Province.
				Produced and distributed Quick Reference Guide on Chemicals Management and various fact-sheets on aspects of pollution management, as undertaken in the Department.

Sub-Programme	Outputs	Output Performance Measures/Service Delivery Indicators	Actual Performance against Target	
			Target	Actual
Sub-programme 4.4: Pollution and Waste Management	To promote resources efficiency and pollution prevention.	Measures and interventions for environmental resource efficiency developed and implemented.	Further develop and facilitate implementation of policy measures and interventions for environmental resource efficiency and pollution prevention.	Launched the 2Precious2Pollute programme to the broader public, industry and other spheres of Government, to recognise and promote responsible chemicals management in industry, and announce the development of a provincial Air Quality Management Plan. This included raising awareness among authorities and industry on pollution prevention, pollution reduction and resource efficiency.
				Identified and developed brochures (tools) to reduce pollution sources.
	To promote sound integrated waste management.	Incremental implementation of waste management facility permitting system.	Monitor permitted waste management facilities for compliance.	Incremental implementation of waste management licensing (previously known as facility permitting) system. Seventeen of the 125 (i.e. 13.6%) authorised waste management facilities monitored for compliance and attended eight residents' monitoring committees as part of the compliance monitoring function.
		Health Care Waste Management (HCWM) legislation implemented.	Facilitate and monitor implementation of the Health Care Waste Management Act and regulations.	Cabinet approved publication of the draft Health Care Waste Management Amendment Bill for public comment. All comments on the Draft HCWM Amendment Bill were received and processed. The Bill was certified by Provincial Legal Services for presentation to Cabinet and is currently in the parliamentary process to be published.
		Facilitate the incremental implementation of Integrated Waste Management Plans (IWMPs).	Implementation of the Monitoring and Evaluating (M&E) system for Integrated Waste Management Plans.	Monitoring and Evaluating (M&E) system for IWMP was implemented in nine instead of five municipalities.
				System was piloted in nine municipalities to assess the system and to identify possible problems before roll-out to all municipalities.
			Compiled a Monitoring and Evaluation (M&E) assessment report on the first two quarters.	
			Implementation of the Provincial Hazardous Waste Management (PHWM) Plan with regard to industry waste management plans.	Implementation of PHWM by facilitating the development of industry waste management plans in the Consumer Formulated Chemical sector by conducting targeted audits and a waste planning workshop.

Sub-Programme	Outputs	Output Performance Measures/Service Delivery Indicators	Actual Performance against Target	
			Target	Actual
Sub-programme 4.4: Pollution and Waste Management	To promote integrated environmental quality management.	Functional Integrated Pollutant and Waste Information System (IPWIS).	Further development and implementation of Integrated Pollutant and Waste Information System.	Registration of Health Care Waste generators, treaters, transporters and disposers was delayed by the obligatory amendment of the Western Cape Health Care Waste Management Act to ensure alignment with the new Waste Act.
				The system was enhanced to improve functionality. Bug fixing and user testing was conducted on the enhanced system. Data on waste management licences was captured.
	To promote sound integrated waste management.	Monitoring and evaluation report.	Monitor and evaluate the Waste Management in Education (WAME) programme and roll-out to 30 educators.	A Monitoring and Evaluation (M&E) report was drafted on the Waste Management in Education programme.
				A workshop was conducted with the 25 out of the 30 educators who accepted the invitation, in the Matzikama Municipal area.
		Provincial round of the National Cleanest Town Competition (CTC) adjudicated.	Adjudicate the provincial round of the National Cleanest Town Competition.	Provincial round of the National Cleanest Town Competition (CTC) adjudicated. Payment of prize monies to winning municipalities will happen in the 2010/11 financial year.
	To promote integrated environmental quality management.	Measures and interventions for environmental resource efficiency developed and implemented.	Further develop and facilitate implementation of policy measures and interventions for environmental resource efficiency for improved waste management.	Roll-out the 2Wise2Waste Programme by means of presentations and distribution of marketing material. Conducted a 2Wise2Waste survey and collated the responses in a report.
				Meetings regularly held with floor- and departmental champions. Programme also introduced to the George Office of the Department.
				Conducted awards session to celebrate efforts of floor- and departmental champions.
				Established Working Group on Green Procurement to assist with the policy development process. Collated comments from Working Group members and amended the Draft Green Paper on Green Procurement.
				Submitted a memorandum to Cabinet to request their approval to publish it as a Green Paper for public comment.
				Reviewed the Recycling Strategy and updated, printed and distributed Recycled Products Catalogue and conducted Waste Minimisation Summit.

2.12 Programme 5: Biodiversity Management

Purpose:

The aim of the programme is to promote equitable and sustainable use of natural resources to contribute to economic development, by managing biodiversity and its components, processes, habitats, ecosystems and functions, and to effectively mitigate threats to sustainable management of biodiversity and natural resources.

The programme Biodiversity Management comprise of the following sub-programmes:

5.1: Biodiversity and Protected Area Planning and Management;

5.2: Western Cape Nature Conservation Board; and

5.3: Coastal Resource Use.

Measurable objectives:

The measurable objectives relevant to the mentioned sub-programmes and as included in the 2009/10 Annual Performance Plan are as follows:

- To create opportunities for access to our natural resources, specifically for marginalised communities.
- To support strategic decision-making and intervention to enhance planning and environmental management.

Service delivery objectives and indicators:

Sub-programme 5.1: Biodiversity and Protected Area Planning and Management

- The primary role of the Department with regards to this sub-programme has been to monitor the biodiversity management performance of CapeNature using the Biodiversity Monitoring System indicators developed and refined in previous financial years. The indicators have all been incorporated by CapeNature into their internal Monitoring and Evaluation (M&E) system and report regularly to the Department. A consolidated Annual Report for the financial year will be drafted and submitted to the Department during 2010/11.

Sub-programme 5.2: Western Cape Nature Conservation Board

The Western Cape Nature Conservation Board, trading as CapeNature, is the provincial public entity responsible for nature conservation matters within the Province. A total amount of R133.272 million was transferred to CapeNature and included the following earmarked allocations:

- R13 million for personnel issues;
- R15.445 million for infrastructure upgrades (the initial amount of R20 million was reduced during the adjusted estimates process with R4.555 million);
- R23.800 million for fire management capacity (including the Expanded Public Works Programme fire-fighting) and eradication of alien vegetation;
- R1.945 million for 2009/10 salary increases;
- R300 000 for Baboon Management;
- R120 000 for the Gouritz Biosphere Reserve initiative; and
- R216 000 for its internship programme.

On a quarterly basis, CapeNature reported on its 2009/10 Annual Performance Plan deliverables, expenditure and revenue position and on the earmarked funding. As required by the Western Cape Nature Conservation Board Act, CapeNature submitted its 2010/11 5-Year Strategic Plan, Annual Performance Plan and budget which was approved by the Minister.

Sub-programme 5.3: Coastal Resource Use

- The National Environmental Management: Integrated Coastal Management Act (Act No. 24 of 2008) was promulgated in February 2009, but only came into force on 1 December 2009, therefore the amended Provincial Integrated Coastal Management Programme could not be finalised. Selected priorities of the Integrated Coastal Management Programme, such as the survey on the Boat Launching Sites in the Province was initiated and finalised at the end of March 2010. The Department is now in a better position to manage and enforce compliance. It was agreed with the National Department not to proceed with the review of the Provincial Coastal Zone Policy until the National Guidelines have been developed.

The implementation of the Act will be rolled out in priority phases and the Department accomplished the following:

- appointed by the Provincial Cabinet as the lead agent for Coastal Management in the Province;
- publication of advertisement for Membership to the Provincial Coastal Committee (PCC);
- sustainable Coastal Livelihoods and Coastal Induction training courses were presented to organs of state and municipal officials; and
- awareness and education campaigns were rolled out during September and October 2009 respectively for Coastal Clean-up and Marine Week Celebrations.

Service delivery achievements:

Sub-programme	Outputs	Output Performance Measures/Service Delivery Indicators	Actual Performance against Target	
			Target	Actual
Sub-programme 5.1: Biodiversity and Protected Area Planning and Management	To promote the sound management of biodiversity.	Annual review of CapeNature's Biodiversity Management Performance.	Monitor and report on CapeNature's implementation of the recommendations of the 2008/09 annual biodiversity performance review.	Reports were received from CapeNature while a consolidated annual report for the financial year will be drafted and submitted to DEA&DP by May 2010.
Sub-programme 5.2: Western Cape Nature Conservation Board	To support the Western Cape Nature Conservation Board (WCNCB) financially.	The Western Cape Nature Conservation Board supported financially.	The Western Cape Nature Conservation Board financially supported.	Transferred R133.272 million to CapeNature. CapeNature's budget reduced with R1.974 million during the Adjustments Estimate to R133.272 million. Transfer schedule amended.
Sub-programme 5.3 Coastal Resource Use	Promote Integrated Coastal Management.	Approve amended Integrated Coastal Management Programme (ICMP).	Implementation of the National Environmental Management: Integrated Coastal Management Act.	<p>The National Environmental Management: Integrated Coastal Management Act came into force on 1 December 2009, therefore the amended Integrated Coastal Management Programme could not be finalised.</p> <p>The Department accomplished the following priority phases:</p> <p>Appointed by the Provincial Cabinet as the lead agent for Coastal Management in the Province;</p> <ul style="list-style-type: none"> • Publication of advertisement for Membership to the Provincial Coastal Committee (PCC); • Sustainable Coastal Livelihoods and Coastal Induction training courses were presented to organs of state and municipal officials; and • Awareness and education campaigns were rolled out during September and October respectively for Coastal Clean-up and Marine Week Celebrations.
			Implement and support selected priorities of the Integrated Coastal Management Programme.	<p>Before the Act came into operation, a Draft Integrated Coastal Management Programme was implemented and these aspects are now reflected in the Act.</p> <p>Selected priorities of the Integrated Coastal Management Programme such as the survey on the Boat Launching Sites in the Province was initiated and finalised at the end of March 2010.</p>
			Review the Coastal Zone Policy.	It was agreed with the National Department not to proceed with the review of the Provincial Coastal Zone Policy until the National Guidelines have been developed.

[illegible]



report of the **AUDIT COMMITTEE**



3. REPORT OF THE AUDIT COMMITTEE

PROVINCIAL GOVERNMENT WESTERN CAPE

DEPARTMENT OF ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING (VOTE 9)

We are pleased to present our report for the financial year ended 31 March 2010.

Audit Committee Members and Attendance

In terms of Cabinet Resolution 55/2007, the Department of Environmental Affairs and Development Planning is served by the Economic Cluster Audit Committee. The Audit Committee consists of the members listed hereunder and should meet at least four times per annum as per its approved terms of reference. During the current year nine meetings were held.

Name of Member	Number of Meetings Attended
Mr P Jones (Chairperson)	6
Mr Z Hoosain	8
Mr J Jarvis (Contract expired 31 December 2009)	8
Mr S Claassen (Contract expired 31 December 2009)	8
Mr R Kingwill (Contract commenced 1 January 2010)	1
Ms L Hassan (Contract commenced 1 January 2010)	1
Mr K Larkin (Contract commenced 1 January 2010)	0

Apologies were tendered and accepted for meetings not attended. A quorum of members was present at all meetings.

Audit Committee Responsibility

The Audit Committee reports that it has complied with its responsibilities arising from **Section 38(1)(a) of the Public Finance Management Act (PFMA)** and **Treasury Regulation 3.1**.

The Audit Committee also reports that it has adopted appropriate formal terms of reference as its Audit Committee Charter has regulated its affairs in compliance with this Charter and has discharged all its responsibilities as contained therein.

The Effectiveness of Internal Control

The system of internal control applied by the Department over financial risk and risk management is adequate.

In line with the PFMA and the King III Report on Corporate Governance requirements, Internal Audit provides the Audit Committee and management with assurance that the internal controls are adequate and effective. This is achieved by a risk-based Internal Audit Plan, internal audit assessing the adequacy of controls mitigating the risks and the Audit Committee monitoring implementation of corrective action. From the various reports

of the Internal Auditors, the Audit Report on the Annual Financial Statements and the management report of the Auditor-General South Africa, no material deficiencies in the system of internal control were noted.

Information Technology (IT)

The Committee previously reported on the growing crisis of IT within the Provincial Government and limited progress has been made towards implementation of the turn-around strategy to address the IT-related risks facing the Province. Until the turn-around strategy has been fully implemented, the risks facing the Department will not be mitigated to an acceptable level.

The Committee has been informed that IT services received priority consideration at Cabinet level for the implementation of the IT Services Blueprint.

The Quality of In-Year Management and Quarterly Reports Submitted in terms of the PFMA and the Division of Revenue Act

The Audit Committee is satisfied with the content and quality of quarterly reports prepared and issued by the Accounting Officer of the Department during the year under review.

Evaluation of Financial Statements

The Audit Committee has:

- reviewed and discussed the audited Annual Financial Statements to be included in the Annual Report, with the Auditor-General and the Accounting Officer;
- reviewed the Auditor-General's Management Report and management's response thereto;
- reviewed changes in accounting policies and practices where applicable;
- reviewed the Department's processes for compliance with legal and regulatory provisions; and
- reviewed significant adjustments resulting from the audit.

The Audit 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.

Internal Audit

In the year under review, the Shared Internal Audit unit experienced challenges relating to capacity and change management which impacted on its ability to achieve its plan. The Audit Committee acknowledged these challenges and in conjunction with the Head of the Department agreed to a revised Internal Audit Plan which the Audit Committee monitored and will continue to monitor in future years as Internal Audit achieves optimal capacity.

Auditor-General South Africa

The Audit Committee has met with the Auditor-General South Africa to ensure that there are no unresolved issues that emanated from the regularity audit.

Appreciation

The Audit Committee wishes to express its appreciation to the Officials of the Department, Provincial Treasury, the Auditor-General South Africa and the Internal Audit unit for the cooperation and information they have provided to enable us to compile this report.



Mr P Jones

Chairperson of the Economic Cluster Audit Committee

Date: 9 August 2010

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annual financial

STATEMENTS

4. ANNUAL FINANCIAL STATEMENTS

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

1. General review of the state of financial affairs

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

Policy developments and strategic issues

- Amendments of the Provincial Noise Control Regulations

Following public comment and several iterations of amendments, a revised version of the Provincial Noise Control Regulations was submitted to Provincial Legal Services for review prior to promulgation. Provincial Legal Services raised a new concern with regards to the constitutionality of the Regulations and an external opinion on this matter was requested; the outcome of which is currently awaited.

- Section 30 NEMA Emergency Incidents

A Memorandum of Understanding (MOU) on the management of Section 30 of the emergency incidents between the Department and District Municipalities was circulated for comment. No comments were received from the District Municipalities and the MOU has been reviewed for its legality. The MOU has been sent to municipal managers for signing upon approval of its contents.

Officials continued to attend quarterly meetings at PetroSA, Mittal Steel and Chevron, in association with the Department of Environmental Affairs (DEA).

- Atmospheric Prevention Pollution Act (Act No. 45 of 1965) and NEM: Air Quality Act (Act No. 39 of 2004):

The Department assisted the Department of Environmental Affairs (DEA) with implementing the Atmospheric Pollution Prevention Act (APPA, Act No. 45 of 1965) and National Environmental Management: Air Quality Act (NEM:AQA, Act 39 of 2004) within the Province. Local municipalities were trained in terms of preparing for licensing of scheduled activities in terms of the APPA and the issuing of Atmospheric Emission Licenses in terms of the NEM:AQA. The Department assisted with the drafting of Registration Certificates that will be converted into Atmospheric Emission Licenses to be administered by the District Municipalities.

- Promulgation of the Amendments to the NEMA EIA Regulations

An important strategic issue facing the Department is the promulgation and implementation of the amendments to the NEMA EIA regulations. These amendments to the NEMA EIA regulations have been delayed for various reasons by the National Department of Environmental Affairs (DEA). This has negatively impacted on our EIA capacity-building programme for the 2009/10 financial year. However, communication from DEA has indicated that the promulgation of the amendments to the NEMA EIA regulations will be implemented by mid 2010.

- Environmental Management Frameworks (EMF)

During the 2009/10 financial year the sub-programme initiated the Saldanha Bay Environmental Management Framework and completed development of the Drakenstein Environmental Management Framework. The approval of all EMFs are dependent on the promulgation of the amended NEMA EIA Regulations which has not yet come into effect, hence the approval of the EMFs could not happen.

- Land Use Planning Legislation (LUPA)

A first draft of a LUPA was finalised in March 2009. However, a judgement issued by the Supreme Court of Appeal suggested that the approach followed in the first draft of LUPA needed to be revisited. To promote transparency and openness and to ensure the buy-in of other spheres of government, it was decided to develop a consensus legal framework that is constitutionally acceptable, to guide the development of the proposed new provincial planning law. A draft Legal Framework for the proposed provincial planning law was compiled and discussed with representatives of municipalities and presented during a meeting of the PCF that was attended by the Minister, Mayors and Municipal Managers on 17 March 2010. All parties had to submit their comments on the framework before 16 April 2010.

- Zoning Schemes

Two general amendments to all zoning schemes in the Western Cape in terms of Section 8 and 9 of LUPO were completed. These amendments resulted in a new zone for telecommunication facilities being incorporated into all zoning schemes while the definition of agriculture, and related consent uses and parameters were amended to provide clarity and resolve uncertainties.

- Sustainable Energy Strategy

The Department embarked on a process of developing a Sustainable Energy Strategy and Programme of Action for the Western Cape. The aim is to develop a sustainable strategy in partnership with key stakeholders in the Province. As part of the implementation of the Sustainable Energy Strategy and Programme of Action agreements were concluded with the British and German governments respectively whereby these governments assisted the Western Cape in the following ways:

- the promotion of Wind Energy in the Western Cape e.g. by means of a Western Cape Grid Study and Regional Regulatory Action Plan (RRAP);
- building capacity of departmental officials and other stakeholders through workshops and seminars; and
- the initiation of the development of a Western Cape White Paper and Bill on Sustainable Energy.

- Health Care Waste Management Amendment Bill

The amendment of the Western Cape Health Care Waste Management Act (Act No. 7 of 2007) commenced to bring about the alignment with the National Environmental Management: Waste Act (Act. No. 59 of 2009). The Draft Health Care Waste Management Amendment Bill was published in the government gazette (PN 361/2009) for public comment. Comments on the draft were processed and the Health Care Waste Management Amendment Bill was certified by Legal Services and is currently in the parliamentary process.

- Green Procurement Policy (GPP)

Commenced with the finalisation and translation of a draft Green Paper on a Green Procurement Policy after obtaining comments from a reference group, which comprises the Premier's Department: Legal Services and Policy Coordination components, Provincial Treasury, the Department of Economic Affairs and Tourism and the Department of Environmental Affairs and Development Planning. A Cabinet memorandum was submitted to obtain approval from the Provincial Cabinet to publish it as a Green Paper on Green Procurement Policy for public comment.

- National Environmental Management: Waste Act

The NEM: Waste Act (Act No. 59 of 2009) was promulgated on 8 March 2009 and commenced on 1 July 2010. Regulations under the Waste Act related to the listing of waste management licensing activities were promulgated and came into effect on 3 July 2009, which assigned powers to the MEC as the competent licensing authority over general waste management activities. The commencement of the Waste Act and Waste Management Licensing Regulations has major impacts on both the financial and human resources administering these legislations.

Significant events

- Environment Events

Four internationally recognised environmental days were celebrated during the 2009/10 financial year.

- World Environment Day was celebrated in Prince Albert in conjunction with the Municipality. More than 300 children and senior officials of government departments in the town attended and a presentation on Climate Change was also communicated.
- Arbour Day was celebrated in conjunction with the Mossel Bay Municipality. More than 300 children from local schools attended the event that was accompanied by a tree planting ceremony in a public space close to the historical Post Office tree.
- World Habitat Day was celebrated through participation in a coastal clean-up event hosted by the Eden District Municipality.
- World Wetlands Day was celebrated at Rietenbosch primary school in Stellenbosch. The event involved the launch of a rehabilitation programme, partly funded by the Department, of a degraded wetland on the school premises and an art competition communicating the value of wetlands.

- 2Precious2Pollute

The 2Precious2Pollute programme was launched to convey the work of the Directorate: Pollution Management to Municipalities, the public and stakeholders. Work in the chemicals sector and in developing a Provincial Air Quality Management Plan was highlighted at the launch. Fact-sheets on the work undertaken by the Directorate were used to raise awareness on pollution prevention and resource efficiency.

- Air Quality Management Plan and Status Quo Report (AQMP)

The draft Air Quality Management Plan for the Western Cape was workshopped with various stakeholders during the public participation process of the project. Additional workshops were held with various industrial sectors to solicit comment to further inform the plan. These processes were very successful and resulted in the revision and publication of the draft AQMP for public comment. The Status Quo Report on Air Quality Management in the Western Cape and Western Cape Air Quality Management Plan was approved, printed and communicated to stakeholders at the 2Precious2Pollute Programme Launch.

- Provincial Spatial Development Framework (PSDF)

The Minister approved the Provincial Spatial Development Framework (PSDF) as a section 4(6) Structure Plan in terms of the Land Use Planning Ordinance, 1985 (Ordinance 15 of 1985) (LUPO) on 24 June 2009.

Although the first draft of the manuals were finalised departmentally in the 2008/09 financial year, the public participation process could not proceed before the Provincial Spatial Development Framework (PSDF) was approved. Due to the sensitive nature of some of the manuals it was necessary that the Executive Authority approve the publication of the manuals for public participation purposes. The approval of the PSDF was granted on 24 June 2009. Permission to go out on public participation of the manuals was obtained in September 2009. Subsequent to this, the Department advertised the manuals for comment and conducted workshops during November/December 2009. The closing date for comments on the manuals was 29 January 2010. The Department of Agriculture requested that the manual on Rural Land Use Planning and Management not be finalised until alignment between the manual and the Provincial Rural Development Strategy had been facilitated. Although a draft manual on Inclusionary Housing was produced it could not be finalised because the National Department of Human Settlements has not yet finalised their national framework on Inclusionary Housing. The Manual on Settlement Restructuring was completed but was not submitted to the Executive for approval as the Department considered the approval of all these manuals as a package that needed to be approved simultaneously as it forms the backbone of the PSDF.

The Department embarked on the following additional new projects:

- A process to review and update the Growth Potential Study which was an important informant in the drafting of the PSDF. The review of the Growth Potential Study will also form an important component of the Provincial Spatial Plan that the Department will embark upon in the 2010/11 financial year.
- A Biodiversity Fine Scale Plan to cover gap areas within the Province that were not covered by previous studies. The purpose of this study is to assist, especially rural municipalities, in compiling municipal and provincial spatial plans to recognise and protect areas of high biodiversity value within their jurisdiction.

- Biosphere Reserve Draft Bill

A Draft Biosphere Reserve Bill was published for comment during September 2009. Comments received were evaluated and the proposed Bill submitted to Provincial Legal Services for consideration and certification.

- Biosphere Reserves

The Department continued its financial support to the Kogelberg and Cape West Coast Biosphere Reserves, as well as provided funding towards the compilation of an application to UNESCO for the designation of the Gouritz Cluster Biosphere Reserve. In the case of the Kogelberg and Cape West Coast Biosphere Reserves, the funds were used for logistical support and the compilation of Biosphere Reserve Spatial Development Framework Plans that will form an integral part of the Municipal Spatial Development Frameworks.

- Western Cape Sustainable Development Report

The aim of the Sustainable Development Report is to review the sustainability of the performance of the Provincial Government, both in terms of carrying out its core policy and legislative functions, as well as (in the nature of) its internal organisational activities. During 2009 the first Sustainable Development Report was issued by the Department. The Sustainable Development Report also provides a broad perspective on the environment and social status of the Western Cape as a geographic and economic region as evaluated in terms of its ecological footprint and the United Nations Human Development Index. The aim of the report is further to provide a benchmark of where the Province stands with regard to sustainability and propose how the agenda could be advanced – both within the Provincial Government itself, and between the government and its stakeholders. This will inform the further development of policies to stimulate equitable and environmentally sustainable economic growth in the Western Cape.

- Wind Conference

Together with the German Technical Cooperation (GTZ) the Department hosted wind energy workshops in May 2009 and a wind energy conference in November 2009. This conference was the final project event whereby the Grid Study and the Regional Regulatory Action Plan were officially presented. Wind Action Groups, which were established during the year, had the opportunity to share experiences and discuss challenges regarding the sector in breakaway sessions. Over 150 delegates attended the conference which served as an important networking and knowledge sharing opportunity for the growth of the wind energy industry.

- Climate Change Education for Teachers

A second workshop in collaboration with City of Cape Town (CoCT) and Education Department on climate change education for teachers was hosted by the Department. The purpose of the 10-day workshop was to educate teachers on the impacts of Climate Change so that they can educate learners. Fifty (50) teachers attended the workshop.

- Clean Development Mechanism Desk (CDM)

A Clean Development Mechanism Desk was hosted within the Department. The purpose of the Clean Development Mechanism Desk was to assist Provincial and Local Government to register Clean Development Mechanism projects with the National Designated Authority for the purpose of selling carbon credits. During 2009, developers were called upon by means of an advertisement in the newspapers to submit projects which could be evaluated for submission as Clean Development Mechanism projects. Eight proposals were received and evaluated, however none were found to be viable as a Clean Development Mechanism project.

- Cleanest Town Competition

The Provincial round of the National Cleanest Town Competition was concluded and an awards ceremony was held on 26 November 2009 to celebrate the provincial winners. Overstrand, George, Swartland, Witzenberg and Eden District Municipalities were awarded for its achievements. The aim of the competition was to promote improved integrated waste management in the Province and to encourage the improvement of the physical environment of the Province.

- 2Wise2Waste

The 2Wise2Waste programme, an environmental efficiency programme, was marketed to the Department of the Premier, Provincial Parliament, Premier's official residence, Department of Community Safety, Department of Economic Development and Tourism, Treasury and CapeNature. Regular meetings with floor- and departmental champions were conducted to ensure the successful roll-out of the programme. Assistance was also provided to departments on request to facilitate implementation of the programme. A survey was conducted to gauge the impact of the implementation of the 2Wise2Waste programme.

External promotion of 2Wise2Waste programme was presented to market the programme to municipalities and the general public. The Recycled Products Catalogue used to stimulate the demand and supply of recycled products was updated, printed and distributed to the public. The "Buy Recycled Products" campaign under the auspices of 2Wise2Waste programme, was held at the Cape Gate Shopping Centre which provided a platform for SMMEs to market their recycled products to the public.

- Waste Management in Education Programme (WAME)

WAME programme was rolled out to 25 foundation phase educators from schools in the Matzikama area in conjunction with the Matzikama Municipality. A Monitoring and Evaluation (M&E) report was finalised after conducting a survey amongst all schools that participated in the WAME programme since its inception, to ascertain the impact thereof. While the programme was well received by the educators, a support plan is needed to ensure that resources and knowledge is transferred at school level to fellow educators and that the programme is sustained through the support of the Education and Environmental provincial departments and municipal and industry initiatives.

- Waste Minimisation Summit

The Department hosted a Waste Minimisation Summit on 3–4 March 2010 that was attended by 300 stakeholders that provided a platform to shape actions pertaining to waste minimisation that will form part of the Western Cape Integrated Waste Management Plan. Seven (7) commissions covering pertinent aspects related to waste minimisation delivered the final outcomes of the summit. The summit also provided exhibition space that showcased waste minimisation technologies and products.

Major projects

- Integrated Waste Management Planning:

- Monitoring and Evaluation of Municipal Integrated Waste Management Plans

Integrated waste planning is an important tool to address the waste management problems experienced in the Province and therefore a system to monitor and evaluate the implementation of the municipal integrated waste management plans was developed. A consultative process that took the form of two municipal workshops was followed as part of the development process where municipalities commented on the system. The development of the system was partly funded by the Urban Environmental Management Programme, funded by the Danish International Development Agency (DANIDA). The system was piloted in nine municipalities to test the challenges which could hamper full-scale implementation.

- Industry Waste Management Planning

The Department facilitated the development of industry waste management plans for the Consumer Formulated Chemical Sector by completing draft assessment criteria for industry waste management plans and conducting targeted audits to inform the development process. A workshop was held with industry representatives to discuss the assessment criteria and the audit findings.

- GreenStay SA

Continued participation on the National Steering Committee to establish Minimum National Responsible Tourism Standards for the hospitality and tourism industry, which are in final form and are due to be approved by the National Minister for Tourism. The GreenStay SA grading programme was endorsed in the Provincial GreenGoal Action Plan to green the 2010 World Cup Soccer event. Accommodation establishments were invited to be graded. Training workshops on the GreenStay SA grading programme was held.

- Chemicals Management Programme

Twenty-two companies were assisted to complete Chemicals Management Action Plans (CMAP) to reduce accidents and reduce the use of hazardous chemicals. These companies came from three targeted sectors, viz. Consumer-formulated products, Metal-finishing and the Drum-reconditioning sectors.

- Provincial Plan of Action to Reduce Marine Pollution from Land-Based Sources

In keeping with the UNEP/DEA National Plan of Action to address land-based sources of marine pollution, the Directorate: Pollution Management developed a draft Provincial Plan of Action to reduce marine pollution from land-based sources. Priority estuaries were also identified for intervention and a set of actions to be discussed with the responsible government Departments was proposed. The Directorate completed a pilot study on the accumulation of metal pollutants in the Diep River Estuary. The information obtained from this study will be used to determine future interventions towards addressing land-based sources of marine pollution.

- Ambient Air Quality Monitoring Programme

Ambient air quality monitoring stations continued operating in Paarl, Vredenburg and Mossel Bay until they will be relocated according to plan, to a location in George (Eden District Municipality), Malmesbury (West Coast district Municipality) and in Worcester (Cape Winelands District Municipality). Monitoring commenced at Worcester from September 2009. Commissioning and monitoring in Malmesbury and George will commence during the 2010/11 financial year as planned. The fourth continuous ambient air quality monitoring station procured at the end of the 2008/09 financial year was commissioned to operate within the City of Cape Town, and is up and running. This station also includes a Volatile Organic Compound (VOC) monitor.

The ambient air quality monitoring stations monitor the priority pollutants, viz. SO₂, NO_x, O₃ and PM₁₀. Each monitoring station has a complete meteorological station that measures wind speed, radiation, wind direction, temperature and humidity. Air quality data reports are received from these stations on a daily and monthly basis. A Volatile Organic Compound passive sampling programme was completed at each of the monitoring stations. Quarterly reports detailing monitoring results have also been produced. The purpose of the monitoring is to establish baseline data on air pollutants in the Western Cape that will be used to inform whether any priority areas are needed for air quality management in the Province.

- Built Environment Support Programme (BESP)

The BESP is a joint initiative between the Department of Human Settlements (previously the Department of Local Government and Housing) and this Department (DEA&DP). The aim of the programme is to support Municipalities in revising their Spatial Development Frameworks (SDFs) and Human Settlement Plans (HSPs), and to build capacity.

The first round of the BESP was started late in 2008. This round is concerned with revising the SDFs and HSPs of six municipalities, namely George, Knysna, Drakenstein, Stellenbosch, Saldanha and Overstrand. Although the programme is still on track to have the SDFs and HSPs of the aforementioned Municipalities completed by October 2010, a variety of challenges were encountered that influenced the finalisation of the outcomes of the products of this programme.

The second round of the BESP has been initiated. This round includes a further six Municipalities, namely Theewaterskloof, Hessequa, Mossel Bay, Bitou, Breede Valley, and Cape Agulhas.

- Develop a Monitoring and Evaluation System for the Climate Change Response Implementation

In order to assess Governments' implementation of the Climate Change Response Strategy and Action Plan (CCRS&AP) by all line functions and spheres of government in the Province, a Monitoring and Evaluation system was inclusively developed which included an initial set of indicators and data capture templates covering the four key focus areas of the strategy, namely:

- The Integrated Water Programme;
- The Research, Monitoring and Validation Programme;

- The Linkages Programme between Land Stewardship, Livelihoods and the Economy; and
 - The Mitigation Programme.
- Develop a Sea Level Rise Risk Assessment Model
- A Risk Assessment Model and Report highlighting potential threats associated with sea level rise and floods along the Eden District coast as well as an action plan was developed. The expected outcome of this assessment is to mainstream climate change issues across all line functions and spheres of government to appropriately inform decision-making.
- Climate Change Capacity-Building Programme
- This project will assist the Department in its oversight function in assessing governments' efforts (through integration and implementation) of adapting to and mitigating against the consequences of climate change and implementing the Western Cape Climate Change Response Strategy and Action Plan. The Department partnered with SALGA in hosting one workshop in each of the five district municipalities targeting provincial and municipal officials and selected NGOs.
- Solar Water Geyser Programme
- The Department continued with the roll-out of the Solar Water Heater Geyser programme. Through this programme the Department successfully installed 638 solar water heater geysers in Mossel Bay (138), Oudtshoorn (100), Prince Albert (100) and Darling (300).

Spending trends

- The original appropriation for the 2009/10 financial year was R266.757 million. This amount was decreased by R1.696 million during the Adjustment Estimates, and the final appropriation was thus R265.061 million. Total expenditure for the 2009/10 financial year amounted to R263.330 million, representing 99.3% of the total budget. Slow spending on earmarked funding for the Built Environment Support Programme (BESP), was due to the delay in advertising the bid for the second phase of the development of Municipal Spatial Development Frameworks and Human Settlement Plans. This was the major contributor to the unspent amount of R1.731 million.
- Included in the total expenditure is R133.272 million which was transferred to the provincial biodiversity public entity, the Western Cape Nature Conservation Board, trading as CapeNature. CapeNature's original appropriation of R135.246 million was reduced during the Adjustment Estimates to R133.272 million.
- Department specific funding and expenditure, excluding CapeNature's amounts, is thus R131.789 million and R130.058 million respectively. Based on this revised expenditure, 66.68% (R86.719 million) was in respect of compensation of employees, goods and services accounted for 28.57% (R37.159 million) and payments for capital assets accounted for 3.89% (R5.055 million).
- The implementation of higher than budgeted 2009 annual salary increases and the Occupation Specific Dispensation (OSD) without additional funding placed tremendous pressure on the Department's budget.

Cost-cutting measures were introduced but on a relatively small budget, any additional pressures have major implications. The OSD affected more than 60% of the staff establishment. The implementation of the further phases of the OSD will negatively impact on operational funding over the MTEF period. The Department is in the advanced stage of implementing a new organisational structure without any additional funding. In the long-term, the Department will not be in a position to fully implement the new organisational structure without additional funding.

- Virements

Virement was necessary to defray overspending on Programmes 1: Administration and 3: Compliance and Enforcement. Over expenditure of R1.815 million on Programme 1 was the result of increased costs related to the Information Communication Technology Plan, particularly in respect of network infrastructure equipment. This over expenditure was defrayed by means of applying virement from savings on Programmes 2: Policy Coordination and Environmental Planning (R1.14 million) and 4: Environmental Quality Management (R675 000). Increased legal fees resulted in the over expenditure of R1.48 million on Programme 3: Compliance and Enforcement which was defrayed by means of virement from savings on Programme 4: Environmental Quality Management.

- The Department received revenue from the following sources:

- Revenue from Section 24G fines;
- Boat launching site permits;
- Commission on Insurance;
- Access to information; and
- Charges for maps and posters.

The revenue budget of R106 000 was exceeded by R938 330.

2. Service rendered by the Department

A list of services rendered is **reported on in Part 2 of the Annual Report.**

- Tariff policy

Revenue tariffs are charged as per approved tariffs. The majority of the revenue tariffs are determined by law or at a national level. These tariffs include Access to Information requests, Boat launching sites, fines in terms of Section 24G of the National Environmental Management Act and Commission on Insurance. Charges for maps and posters are determined by the Department and depend on the printing size.

All the tariffs are reflected in a tariff register, which is revised annually.

- Inventory

Currently the Department does not have stores and all inventory items are procured as the need arises.

- Free Services

No free services were rendered by the Department.

3. Capacity constraints

Although the Department is in an advanced stage with an Institutional Review and Organisational Refinement Project in order to improve efficiencies and building institutional capacity to deliver on its mandates, funding for the implementation is a major challenge. Approval for the new proposed structure will be obtained early in the new financial year. A phased implementation strategy will have to be followed in an attempt to overcome budget limitations.

4. Utilisation of donor funds

In the 2009/10 financial year the Department continued to participate in the Urban Environmental Management Programme funded by the Government of the Kingdom of Denmark. Projects funded by DANIDA (the Danish Development Assistance programme) included the following:

- Air Quality Management Plan;
- Industry waste management planning in the consumer formulated chemical sector;
- Provincial Integrated Waste Management Plan;
- Installation of solar water heating in low-cost housing;
- Installation of energy efficiency floodlights at Phillipi Soccer Stadium; and
- Manuals for implementation of Spatial Development Frameworks.

Funding received during this financial year was R3.080 million while expenditure of R2.964 million was incurred.

5. Trading entities and public entities

- Western Cape Nature Conservation Board

The Western Cape Nature Conservation Board was established in terms of the Western Cape Nature Conservation Board Act, No 15 of 1998, as amended. Trading as CapeNature, the provincial biodiversity public entity, derives its mandate and functions from the Western Cape Nature Conservation Board Act. The Act describes the objectives of CapeNature as:

- 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) in pursuing the objectives as set out in paragraphs (a) and (b), to generate income, within the framework of any applicable policy determined by the responsible Minister or the Provincial Cabinet.

Under the leadership of the Chairperson of the Board and the Chief Executive Officer, CapeNature compiled and submitted its five-year Strategic Plan and 2010/11 Annual Performance Plan and MTEF Budget to the Minister for approval. The approved five-year Strategic Plan, 2010/11 Annual Performance Plan and budget were tabled in the Provincial Legislature on 2 March 2010.

Similarly, the 2008/09 Annual Report was submitted for tabling at the Provincial Legislature on 30 September 2009.

From the Department's total voted funds, R133.272 million was transferred to CapeNature. The original appropriation of R135.246 million was reduced during the Adjustment Estimates to R133.272 million. The decrease of R1.974 million is the net result after the deduction of R4.555 million from tourism infrastructure funding, while additional funding was in respect of Improvement of Conditions of Service (R1.945 million), funding the Baboon Management Project (R300 000), funding to assist with UNESCO's application of biosphere reserve statutes for Gouritz (R120 000) and financial support for CapeNature's internship programme (R216 000).

- Environmental Commissioner

The establishment of the Office of the Environmental Commissioner, as a Schedule 3, Part C Provincial Public entity in terms of the Public Finance Management Act, did not materialise. A process has been set in motion to provide clarity on the appropriate action on the future of the Office of the Environmental Commissioner.

6. 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.**

7. Public private partnerships (PPP)

No public/private partnerships were established by the Department during the 2009/10 financial year.

8. Corporate governance arrangements

The Department utilises the shared Audit Committee and Internal Audit Unit of the Province. The Audit Committee consists of four members; all external appointments. The Audit Committee met regularly during the 2009/10 financial year. The Audit Committee and Internal Audit Unit operated effectively during the 2009/10 financial year. The Audit Committee for the Economic Cluster was established and new members were appointed from 1 January 2010.

Corporate governance is the responsibility of all employees and the Enterprise Risk Management (ERM) Unit assists in strengthening this Departmental governance framework through embedding the culture of risk management as required in section 38(1) (a) (i) of the PFMA as well as Chapter 3 of the Provincial Treasury Instructions. During the 2009/10 financial year various fraud and risk awareness workshops were facilitated by this Unit as well as operational and strategic risk assessment workshops. All identified risks were adequately recorded in the Departmental Risk profile and officially handed over to the responsible risk owners to implement risk mitigating actions.

The Departmental Risk Management Policy as well as the Fraud Prevention Policy and Response Plan were completed. All risk management and fraud activities were reported quarterly to the Departmental Fraud and Risk Management Committee, Provincial Treasury and the Shared Audit Committee.

9. Discontinued activities/activities to be discontinued

There were no discontinued activities.

10. New/proposed activities

The implementation of the NEM:ICM Act will result in new functions being devolved to the Province.

Ongoing law reform process at National level may result in new functions being devolved to the Province. Planning legislation is receiving attention at National and Provincial level and the outcome may affect the different spheres of government. Additional funding for the Development Facilitation and Climate Change units components was received during the budgeting process.

11. Asset management

The Department utilises an electronic asset management system to record all its assets (capital and current). The asset register has been updated and also reconciled with the accounting records subsequent to year-end. Stock-taking for the 2009/10 financial year has been completed and the asset management component is currently following up on exceptions.

12. Events after the reporting date

The modernisation programme of the Provincial Government, which is at an advanced stage, proposes the shift of Human Resources (excluding the Departments of Health and Education), Internal Audit and Enterprise Risk Management functions to a shared Corporate Services within the Department of the Premier phased in from 1 April 2010. The financial implications of the function shift will be finalised during the 2010/11 Adjustment Estimates process once all of the human resource and other related issues have been finalised.

13. Performance information

The implementation of the objectives as included in the Annual Performance Plan was subjected to in-year monitoring, thereby ensuring that resources are utilised effectively and efficiently. This in-year monitoring and reporting provides insight into assessing whether the Department achieved its performance targets. The in-year monitoring and reporting process was done monthly and quarterly through monthly financial reporting and quarterly reporting in the form of the in-year monitoring reports that are submitted to the Minister and the Provincial Treasury.

The Quarterly Performance Reports on the non-financial information were submitted to the Provincial Treasury and the Shared Audit Committee. These assessments allow the Department to monitor actual performance relative to the targets as included in the Annual Performance Plan. Any deviations were identified at an early stage and the remedial steps were introduced where possible, to ensure that the projected targets were met at the end of the financial year. Complementary to the quarterly performance reports, the Department also reports on a monthly basis on its actual revenue and expenditure levels as well as the projected revenue and expenditure for the remainder of the financial year, whilst monthly progress reports on key measurable objectives were submitted to the monthly Management Finance and General meetings.

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

14. Standing Committee on Public Accounts (SCOPA) resolutions

Herewith the following Standing Committee on Public Accounts resolutions.

- The Department should review their documentation management in order to improve the systems of those sections that do not have efficient document management.
- The Department should improve the ongoing monitoring and supervision over control processes and procedures to ensure the accuracy and completeness of reported performance information. Furthermore, management should ensure that staff members are conversant with the processes and procedures related to performance information.
- The stores should be visited regularly to confirm that the security has not been breached and security at the stores should be improved.
- Processes should be improved to track the movement of assets, record any losses, and investigate any losses recorded in a timely manner.

- The investigations should be completed as soon as possible and any risks identified should be addressed by improving the internal controls implemented.
- The Department should take the necessary steps to ensure that performance information is clear and concise. They must also ensure that targeted performance is specific, well defined and measurable, so as to ensure that actual performance for the year can be accurately compared to the targets set at the beginning of the period.

15. Progress made with regard to matters reported by the Auditor-General South Africa in prior periods

Nature of qualification, disclaimer, adverse opinion and matters of non-compliance	Financial year in which it first occurred	Progress made in clearing/resolving the matter
Significant difficulties were experienced during the audit concerning delays or the availability of requested information.	2008/09	Monitoring and Evaluation unit included in proposed new structure for the Department. Modernisation project - Livelink document management system to be implemented transversally in the Province.
The financial statements were subject to material amendments resulting from the audit.	2008/09	Major and Minor assets were reconciled on a monthly basis, Interim Annual Financial Statements were compiled.
Adequate control processes and procedures are not designed and implemented to ensure the accuracy and completeness of reported performance information . Lack of effective, efficient and transparent systems and internal controls regarding performance management. Usefulness and reliability of reported performance information. Reported performance information not relevant.	2008/09	Monitoring and Evaluation unit included in the proposed new structure. Programme managers sign quarterly reports. A Deputy Director was utilised to drive monitoring and evaluation processes in the meantime until the new structure was implemented.
Due to a break-in at the store of the Department, assets with a cost of R631 284 were damaged. The total value of the damages cannot be reliably estimated. The incident has been reported to the South African Police Services.	2008/09	Case was closed after police investigation. Assets were disposed. The specific store was used as a temporary measure during building renovations. A new store of SCM was secured with security gates and access was restricted to Asset Management unit. Maintenance and improvement in access control over asset stores. Reduction of asset stores to a single store.
Two investigations are being conducted by the Forensic Investigative Unit regarding alleged irregularities in the procurement of folders/files and in the payment of air travel accounts without the necessary authorisation. These investigations were still in progress at the reporting date.	2008/09	The case relating to air travel payments was disproved by the Forensic Investigative Unit (FIU) on 3 August 2009. The investigation of the case relating to the procurement irregularities, was only initiated by the Forensic Investigative Unit recently, due to a lack of capacity in the latter unit. All relevant documentation was provided to the FIU in November 2008.

16. Exemptions and deviations received from the National Treasury

None

17. Approval

The Annual Financial Statements set out on pages 75 to 126 have been approved by the Accounting Officer.



R Ellis

Accounting Officer

21 July 2010

Report of the Auditor-General to the Western Cape Provincial Parliament on the Financial Statements of Vote No. 9: Western Cape Department of Environmental Affairs and Development Planning for the year ended 31 March 2010

REPORT ON THE FINANCIAL STATEMENTS

Introduction

1. I have audited the accompanying financial statements of the Department of Environmental Affairs and Development Planning (Department), which comprise the appropriation statement, the statement of financial position as at 31 March 2010, and the statement of financial performance and cash flow statement for the year then ended and a summary of significant accounting policies and other explanatory information, as set out on pages 75 to 126.

Accounting Officer's responsibility for the financial statements

2. The accounting officer is responsible for the preparation of these financial statements in accordance with the modified cash basis of accounting determined by the National Treasury, as set out in the accounting policy note 1.1 and in the manner required by the Public Finance Management Act of South Africa, 1999 (Act No. 1 of 1999) (PFMA) and Division of Revenue Act of South Africa, 2009 (Act No. 12 of 2009) (DoRA). This responsibility includes: designing, implementing and maintaining internal control relevant to the preparation and fair presentation of financial statements that are free from material misstatement, whether due to fraud or error; selecting and applying appropriate accounting policies and making accounting estimates that are reasonable in the circumstances.

Auditor-General's responsibility

3. As required by section 188 of the Constitution of the Republic of South Africa 1996, and section 4 of the Public Audit Act of South Africa, 2004 (Act No.25 of 2004) (PAA) and section 40(2) of the PFMA, my responsibility is to express an opinion on these financial statements based on my audit.
4. I conducted my audit in accordance with International Standards on Auditing and General Notice 1570 of 2009 issued in Government Gazette 32758 of 27 November 2009. Those standards require that I comply with ethical requirements and plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.
5. An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgement, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control.

An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.

6. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my audit opinion.

Opinion

7. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Western Cape Department of Environmental Affairs and Development Planning for the year ended 31 March 2010, and its financial performance and its cash flows for the year then ended, in accordance with the modified cash basis of accounting determined by the National Treasury, determined in note 1.1 to the financial statements and in the manner required by the PFMA and DoRA.

Emphasis of matter

I draw attention to the matter below. My opinion is not modified in respect of this matter:

Basis of accounting

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

Additional matters

I draw attention to the matter below. My opinion is not modified in respect of this matter:

Unaudited supplementary schedules

9. The supplementary information set out on pages 120 to 126 does not form part of the financial statements and is presented as additional information. I have not audited these schedules and accordingly I do not express an opinion thereon.

REPORT ON OTHER LEGAL AND REGULATORY REQUIREMENTS

10. In terms of the PAA and General notice 1570 of 2009, issued in Government Gazette No. 32758 of 27 November 2009, I include below my findings on the report on predetermined objectives, compliance with the PFMA and DoRA and financial management (internal control).

Findings

Predetermined objectives

11. No matters to report.

Compliance with laws and regulations

12. No matters to report.

Internal control

13. I considered internal control relevant to my audit of the financial statements and the report on predetermined objectives and compliance with the PFMA and DoRA, but not for the purposes of expressing an opinion on the effectiveness of internal control.
14. No matters to report.

OTHER REPORTS

Investigations

Investigations in progress

15. Two investigations are being conducted with regard to alleged procurement corruption and alleged misuse of government resources. The investigations were still ongoing at the reporting date.

Investigations completed during the financial year

16. Two investigations were concluded during the year under review. One case with regard to alleged mismanagement of funds was finalised, as the allegation was disproved. The other case investigated was with regard to theft of petty cash. The case was finalised with no loss to the department and the offender was subsequently dismissed.

Performance audits

17. A performance audit was conducted during the year under review concerning the use of consultants and agencies as well as outsourced services. The objective of the audit was to evaluate the measures instituted by management to ensure that the department appointed consultants economically and utilised them efficiently and effectively. The audit was concluded in May 2010.

Auditor - General

Cape Town

31 July 2010



AUDITOR - GENERAL
SOUTH AFRICA

Auditing to build public confidence

Appropriation Statement

FOR THE YEAR ENDED 31 MARCH 2010

Appropriation per Programme									
Detail per Programme	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of Final Appropriation %	2008/09	
								Final Appropriation R'000	Actual Expenditure R'000
1. Administration									
Current payment	34,166	(53)	19	34,132	34,131	1	100.0	29,767	29,767
Transfers and subsidies	485	18	-	503	503	-	100.0	106	105
Payment for capital assets	478	35	1,796	2,309	2,309	-	100.0	996	996
2. Policy Coordination and Environmental Planning									
Current payment	22,270	(210)	(1,093)	20,967	19,666	1,301	93.8	16,129	15,979
Transfers and subsidies	514	-	-	514	514	-	100.0	2,064	2,060
Payment for capital assets	734	210	(47)	897	886	11	98.8	166	137
3. Compliance and Enforcement									
Current payment	9,126	(15)	1,480	10,591	10,591	-	100.0	7,062	7,057
Transfers and subsidies	-	-	-	-	-	-	-	143	143
Payment for capital assets	137	15	-	152	151	1	99.3	114	114
4. Environmental Quality Management									
Current payment	58,068	(307)	(2,155)	55,606	55,524	82	99.9	46,781	46,435
Transfers and subsidies	252	-	-	252	2	250	0.8	1,000	1,000
Payment for capital assets	1,364	307	-	1,671	1,671	-	100.0	2,170	2,168
5. Biodiversity Management									
Current payment	4,135	(38)	-	4,097	4,012	85	97.9	3,941	3,933
Transfers and subsidies	133,332	-	-	133,332	133,332	-	100.0	94,658	94,658
Payment for capital assets	-	38	-	38	38	-	100.0	34	32
TOTAL	265,061	-	-	265,061	263,330	1,731	99.3	205,131	204,584

Appropriation Statement

FOR THE YEAR ENDED 31 MARCH 2010

	2009/10		2008/09	
	Final Appropriation	Actual Expenditure	Final Appropriation	Actual Expenditure
TOTAL (brought forward)				
Reconciliation with statement of financial performance				
ADD				
Departmental receipts	938		614	
Aid assistance	3,080		2,398	
Actual amounts per statement of financial performance (total revenue)	269,079		208,143	
ADD				
Aid assistance		2,964		1,937
Actual amounts per statement of financial performance (total expenditure)		266,294		206,521

Appropriation Statement

FOR THE YEAR ENDED 31 MARCH 2010

Appropriation per Economic Classification									
	2009/10					2008/09			
	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	90,135	(1,884)	(1,500)	86,751	86,719	32	100.0	66,999	66,548
Goods and services	37,603	1,242	(249)	38,596	37,159	1,437	96.3	36,669	36,611
Interest and rent on land	14	(4)	-	10	10	-	100.0	-	-
Financial transactions in assets and liabilities	13	23	-	36	36	-	100.0	12	12
Transfers and subsidies									
Provinces and municipalities	250	-	-	250	-	250	-	350	350
Departmental agencies and accounts	133,597	(2)	-	133,595	133,595	-	100.0	95,660	95,659
Universities and technikons	60	-	-	60	60	-	100.0	-	-
Non-profit institutions	516	-	-	516	516	-	100.0	1,107	1,103
Households	160	20	-	180	180	-	100.0	854	854
Payments for capital assets									
Machinery and equipment	2,536	591	1,749	4,876	4,864	12	99.8	3,480	3,447
Software and other intangible assets	177	14	-	191	191	-	100.0	-	-
TOTAL	265,061	-	-	265,061	263,330	1,731	99.3	205,131	204,584

DETAIL PER PROGRAMME 1 – ADMINISTRATION

FOR THE YEAR ENDED 31 MARCH 2010

2009/10										2008/09	
Detail per Sub-programme	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of Final Appropriation %	Final Appropriation R'000	Actual Expenditure R'000		
1.1 Office of the Provincial Minister of Local Government, Environmental Affairs and Development Planning											
Current payment	4,916	(270)	-	4,646	4,646	-	100.0	4,958	4,958		
Transfers and subsidies	1	-	-	1	1	-	100.0	1	1		
Payment for capital assets	40	21	-	61	61	-	100.0	172	172		
1.2 Senior Management											
Current payment	4,992	(186)	-	4,806	4,806	-	100.0	4,299	4,299		
Payment for capital assets	168	186	1,441	1,795	1,795	-	100.0	414	414		
1.3 Corporate Services											
Current payment	16,674	160	19	16,853	16,852	1	100.0	13,413	13,413		
Transfers and subsidies	484	18	-	502	502	-	100.0	105	104		
Payment for capital assets	90	-	355	445	445	-	100.0	337	337		
1.4 Financial Management											
Current payment	7,584	243	-	7,827	7,827	-	100.0	7,097	7,097		
Payment for capital assets	180	(172)	-	8	8	-	100.0	73	73		
TOTAL	35,129	-	1,815	36,944	36,943	1	100.0	30,869	30,868		

DETAIL PER PROGRAMME 1 – ADMINISTRATION

FOR THE YEAR ENDED 31 MARCH 2010

2009/10										2008/09	
Programme 1 – Economic Classification	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of Final Appropriation %	Final Appropriation R'000	Actual Expenditure R'000		
Current payments											
Compensation of employees	25,981	(416)	-	25,565	25,565	-	100.0	21,319	21,319		
Goods and services	8,174	352	19	8,545	8,544	1	100.0	8,443	8,443		
Interest and rent on land	9	(5)	-	4	4	-	100.0	-	-		
Financial transactions in assets and liabilities	2	16	-	18	18	-	100.0	5	5		
Transfers and subsidies											
Departmental agencies and accounts	325	(2)	-	323	323	-	100.0	1	-		
Non-profit institutions	1	-	-	1	1	-	100.0	-	-		
Households	159	20	-	179	179	-	100.0	105	105		
Payment for capital assets											
Machinery and equipment	478	35	1,796	2,309	2,309	-	100.0	996	996		
TOTAL	35,129	-	1,815	36,944	36,943	1	100.0	30,869	30,868		

DETAIL PER PROGRAMME 2 – POLICY COORDINATION AND ENVIRONMENTAL PLANNING

FOR THE YEAR ENDED 31 MARCH 2010

2009/10									2008/09	
Detail per Sub-programme	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 Intergovernmental Coordination, Spatial and Development Planning										
Current payment	14,192	(284)	(892)	13,016	11,770	1,246	90.4	6,514	6,486	
Transfers and subsidies	514	-	-	514	514	-	100.0	1,969	1,969	
Payment for capital assets	108	220	-	328	328	-	100.0	-	-	
2.2 Research and Development Support										
Current payment	5,074	64	(187)	4,951	4,896	55	98.9	5,965	5,941	
Transfers and subsidies	-	-	-	-	-	-	-	95	91	
Payment for capital assets	40	-	-	40	30	10	75.0	130	101	
2.3 Information Management Services										
Current payment	3,004	10	(14)	3,000	3,000	-	100.0	3,650	3,552	
Payment for capital assets	586	(10)	(47)	529	528	1	99.8	36	36	
TOTAL	23,518	-	(1,140)	22,378	21,066	1,312	94.1	18,359	18,176	

DETAIL PER PROGRAMME 2 – POLICY COORDINATION AND ENVIRONMENTAL PLANNING

FOR THE YEAR ENDED 31 MARCH 2010

Programme 2 – Economic Classification	2009/10						2008/09		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of Final Appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Current payments									
Compensation of employees	11,118	-	(120)	10,998	10,996	2	100.0	7,281	7,170
Goods and services	11,152	(211)	(973)	9,968	8,669	1,299	87.0	8,848	8,809
Interest and rent on land	-	1	-	1	1	-	100.0	-	-
Transfers and subsidies									
Provinces and municipalities	-	-	-	-	-	-	-	100	100
Departmental agencies and accounts	-	-	-	-	-	-	-	858	858
Non-profit institutions	514	-	-	514	514	-	100.0	1,105	1,101
Households	-	-	-	-	-	-	-	1	1
Payment for capital assets									
Machinery and equipment	603	181	(47)	737	726	11	98.5	166	137
Software and other intangible assets	131	29	-	160	160	-	100.0	-	-
TOTAL	23,518	-	(1,140)	22,378	21,066	1,312	94.1	18,359	18,176

FOR THE YEAR ENDED 31 MARCH 2010

2009/10										2008/09	
Programme 3 – 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 payments											
Compensation of employees	5,380	(98)	-	5,282	5,282	-	100.0	3,215	3,212		
Goods and services	3,746	82	1,480	5,308	5,308	-	100.0	3,847	3,845		
Financial transactions in assets and liabilities	-	1	-	1	1	-	100.0	-	-		
Transfers and subsidies											
Departmental agencies and accounts	-	-	-	-	-	-	-	143	143		
Payment for capital assets											
Machinery and equipment	137	15	-	152	151	1	99.3	114	114		
TOTAL	9,263	-	1,480	10,743	10,742	1	100.0	7,319	7,314		

DETAIL PER PROGRAMME 4 – ENVIRONMENTAL QUALITY MANAGEMENT

FOR THE YEAR ENDED 31 MARCH 2010

Detail per Sub-programme	2009/10							2008/09	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of Final Appropriation %	Final Appropriation R'000	Actual Expenditure R'000
4.1 Impact Management									
Current payment	33,105	(146)	-	32,959	32,958	1	100.0	28,246	28,147
Transfers and subsidies	1	-	-	1	1	-	100.0	748	748
Payment for capital assets	97	288	-	385	385	-	100.0	172	171
4.2 Air Quality Management									
Current payment	6,078	(144)	(435)	5,499	5,476	23	99.6	4,407	4,406
Payment for capital assets	1,020	2	-	1,022	1,022	-	100.0	1,641	1,640
4.3 Climate Change Management									
Current payment	3,412	262	-	3,674	3,674	-	100.0	2,838	2,604
Payment for capital assets	35	(21)	-	14	14	-	100.0	-	-
4.4 Pollution and Waste Management									
Current payment	15,473	(279)	(1,720)	13,474	13,416	58	99.6	11,290	11,278
Transfers and subsidies	251	-	-	251	1	250	0.4	252	252
Payment for capital assets	212	38	-	250	250	-	100.0	357	357
TOTAL	59,684	-	(2,155)	57,529	57,197	332	99.4	49,951	49,603

DETAIL PER PROGRAMME 4 – ENVIRONMENTAL QUALITY MANAGEMENT

FOR THE YEAR ENDED 31 MARCH 2010

Programme 4 – Economic Classification	2009/10						2008/09		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of Final Appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Current payments									
Compensation of employees	44,497	(1,365)	(1,380)	41,752	41,752	-	100.0	32,850	32,517
Goods and services	13,555	1,052	(775)	13,832	13,750	82	99.4	13,924	13,911
Interest and rent on land	5	-	-	5	5	-	100.0	-	-
Financial transactions in assets and liabilities	11	6	-	17	17	-	100.0	7	7
Transfers and subsidies									
Provinces and municipalities	250	-	-	250	-	250	-	250	250
Non-profit institutions	1	-	-	1	1	-	100.0	2	2
Households	1	-	-	1	1	-	100.0	748	748
Payment for capital assets									
Machinery and equipment	1,318	322	-	1,640	1,640	-	100.0	2,170	2,168
Software and other intangible assets	46	(15)	-	31	31	-	100.0	-	-
TOTAL	59,684	-	(2,155)	57,529	57,197	332	99.4	49,951	49,603

DETAIL PER PROGRAMME 5 – BIODIVERSITY MANAGEMENT

FOR THE YEAR ENDED 31 MARCH 2010

Detail per Sub-programme	2009/10							2008/09	
	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
5.1 Biodiversity and Protected Area Planning and Management									
Current payment	1,838	(34)	-	1,804	1,719	85	95.3	2,179	2,175
Transfers and subsidies	60	-	-	60	60	-	100.0	-	-
Payment for capital assets	-	-	-	-	-	-	-	23	21
5.2 Western Cape Nature Conservation Board									
Transfers and subsidies	133,272	-	-	133,272	133,272	-	100.0	94,658	94,658
5.3 Coastal Resource Use									
Current payment	2,297	(4)	-	2,293	2,293	-	100.0	1,762	1,758
Payment for capital assets	-	38	-	38	38	-	100.0	11	11
TOTAL	137,467	-	-	137,467	137,382	85	99.9	98,633	98,623

DETAIL PER PROGRAMME 5 – BIODIVERSITY MANAGEMENT

FOR THE YEAR ENDED 31 MARCH 2010

2009/10										2008/09	
Programme 5 – Economic Classification	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of Final Appropriation %	Final Appropriation R'000	Actual Expenditure R'000		
Current payments											
Compensation of employees	3,159	(5)	-	3,154	3,124	30	99.0	2,334	2,330		
Goods and services	976	(33)	-	943	888	55	94.2	1,607	1,603		
Transfers and subsidies											
Departmental agencies and accounts	133,272	-	-	133,272	133,272	-	100.0	94,658	94,658		
Universities and technikons	60	-	-	60	60	-	100.0	-	-		
Payment for capital assets											
Machinery and equipment	-	38	-	38	38	-	100.0	34	32		
TOTAL	137,467	-	-	137,467	137,382	85	99.9	98,633	98,623		

Notes to the Appropriation Statement

FOR THE YEAR ENDED 31 MARCH 2010

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

Detail of these transactions can be viewed in the note on Transfers and subsidies, disclosure notes and Annexure 1 (A-H) 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 the note on 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 R'000	Actual Expenditure R'000	Variance R'000	Variance as a % of Final Appropriation
Programme 1: Administration	36,944	36,943	1	0
Programme 2: Policy Coordination and Environmental Planning	22,378	21,066	1,312	6
The savings generated on this Programme was mainly due to unspent funds on earmarked allocations for the Built Environment Support Programme. These monies will be requested for roll-over in the 2010/11 financial year.				
Programme 3: Compliance and Enforcement	10,743	10,742	1	0
Programme 4: Environmental Quality Management	57,529	57,197	332	1
The savings on this Programme are mainly due to the Cleanest Town Competition awards which will be paid in the 2010/11 financial year.				
Programme 5: Biodiversity Management	137,467	137,382	85	0

NOTES TO THE APPROPRIATION STATEMENT FOR THE YEAR ENDED 31 MARCH 2010

4.2 Per Economic Classification	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Variance as a % of Final Appropriation
Current payments				
Compensation of employees	86,751	86,719	32	-
Goods and services	38,596	37,159	1,437	4
Interest and rent on land	10	10	-	-
Financial transactions in assets and liabilities	36	36	-	-
Transfers and subsidies				
Provinces and municipalities	250	-	250	1
Departmental agencies and accounts	133,595	133,595	-	-
Universities and technikons	60	60	-	-
Non-profit institutions	516	516	-	-
Households	180	180	-	-
Payments for capital assets				
Machinery and equipment	4,876	4,864	12	-
Software and other intangible assets	191	191	-	-

Statement of Financial Performance

FOR THE YEAR ENDED 31 MARCH 2010

	Note	2009/10 R'000	2008/09 R'000
REVENUE			
Annual appropriation	1	265,061	205,131
Departmental revenue	2	938	614
Aid assistance	3	3,080	2,398
TOTAL REVENUE		269,079	208,143
EXPENDITURE			
Current expenditure			
Compensation of employees	4	86,719	66,548
Goods and services	5	37,159	36,611
Interest and rent on land	6	10	-
Financial transactions in assets and liabilities	7	36	12
Aid assistance	3	2,964	1,937
Total current expenditure		126,888	105,108
Transfers and subsidies		134,351	97,966
Transfers and subsidies	8	134,351	97,966
Expenditure for capital assets			
Tangible capital assets	9	4,864	3,447
Software and other intangible assets	9	191	-
Total expenditure for capital assets		5,055	3,447
TOTAL EXPENDITURE		266,294	206,521
SURPLUS FOR THE YEAR		2,785	1,622
Reconciliation of Net Surplus for the year			
Voted funds		1,731	547
Departmental revenue	14	938	614
Aid assistance	3	116	461
SURPLUS FOR THE YEAR		2,785	1,622

Statement of Financial Position

as at 31 MARCH 2010

	Note	2009/10 R'000	2008/09 R'000
ASSETS			
Current assets		5,254	1,203
Cash and cash equivalents	10	5,070	1,013
Prepayments and advances	11	10	32
Receivables	12	174	158
TOTAL ASSETS		5,254	1,203
LIABILITIES			
Current liabilities		5,254	1,203
Voted funds to be surrendered to the Revenue Fund	13	1,731	547
Departmental revenue to be surrendered to the Revenue Fund	14	93	16
Bank overdraft	15	1,832	92
Payables	16	1,482	115
Aid assistance unutilised	3	116	433
TOTAL LIABILITIES		5,254	1,203
NET ASSETS		-	-

Cash Flow Statement

FOR THE YEAR ENDED 31 MARCH 2010

	Note	2009/10 R'000	2008/09 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		269,145	208,259
Annual appropriated funds received	1.1	265,061	205,131
Departmental revenue received	2	1,004	730
Aid assistance received	3	3,080	2,398
Net (increase)/decrease in working capital		1,373	41
Surrendered to Revenue Fund		(1,514)	(2,442)
Surrendered to RDP Fund/Donor		(433)	-
Current payments		(126,888)	(105,108)
Transfers and subsidies paid		(134,351)	(97,966)
Net cash flow available from operating activities	17	7,332	2,784
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	9	(5,055)	(3,447)
Proceeds from sale of capital assets	2.4	40	10
Net cash flows from investing activities		(5,015)	(3,437)
Net increase/(decrease) in cash and cash equivalents		2,317	(653)
Cash and cash equivalents at beginning of period		921	1,574
CASH AND CASH EQUIVALENTS AT END OF PERIOD	18	3,238	921

Accounting Policies

FOR THE YEAR ENDED 31 MARCH 2010

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 2 of 2009.

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 otherwise stated. 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.

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.

1.5. Comparative figures - Appropriation Statement

A comparison between actual amounts and final appropriation per major classification of expenditure is included in the Appropriation Statement.

2. REVENUE

2.1. Appropriated funds

Appropriated funds comprises of departmental allocations as well as direct charges against revenue fund (i.e. statutory appropriation).

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

The total appropriated funds received during the year are presented in the statement of financial performance.

Unexpended appropriated funds are surrendered to the Provincial Revenue Fund. Any amounts owing to the Provincial Revenue Fund at the end of the financial year are recognised as payable in the statement of financial position.

2.2. Departmental revenue

All Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the Provincial Revenue Fund, unless otherwise stated.

Any amount owing to the Provincial Revenue Fund is recognised as a payable in the statement of financial position.

No accrual is made for the amount receivable from the last receipt date to the end of the reporting period. These amounts are however disclosed in the disclosure notes to the annual financial statements.

2.3. Direct ex-chequer receipts/payments

All direct ex-chequer receipts are recognised in the statement of financial performance when the cash is received and subsequently paid into the Provincial Revenue Fund, unless otherwise stated.

All direct ex-chequer payments are recognised in the statement of financial performance when final authorisation for payment is effected on the system (by no later than 31 March of each year).

Any amount owing to the Provincial Revenue Fund at the end of the financial year is recognised as a payable in the statement of financial position.

2.4. Aid assistance

Aids assistance is recognised as revenue when received.

All in-kind aid assistance is disclosed at fair value on the date of receipt in the Annexure to the Annual financial statements.

The cash payments made during the year relating to aid assistance projects are recognised as expenditure in the statement of financial performance when final authorisation for payments is effected on the system (by no later than 31 March of each year).

The value of the assistance expensed prior to the receipt of funds is recognised as a receivable in the statement of financial position.

Inappropriately expensed amounts using aid assistance and any unutilised amounts are recognised as payables in the statement of financial position.

All CARA funds received must be recorded as revenue when funds are received. The cash payments made during the year relating to CARA earmarked projects are recognised as expenditure in the statement of financial performance when final authorisation for payments is effected on the system (by no later than 31 March of each year).

Inappropriately expensed amounts using CARA funds are recognised as payables in the statement of financial position. Any unutilised amounts are transferred to retained funds as they are not surrendered to the revenue fund.

3. EXPENDITURE

3.1. Compensation of employees

3.1.1. Short-term employee benefits

The cost of short-term employee benefits are expensed in the statement of financial performance when financial authorisation for payment is effected on the system (by no later than 31 March each year).

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

Employee costs are capitalised to the cost of a capital project when an employee spends more than 50% of his/her time on the project. These payments form part of expenditure for capital assets in the statement of financial performance.

3.1.2. Post retirement benefits

Employer contributions (i.e. social contributions) are expensed in the statement of financial performance when the final authorisation for payment is effected on the system (by no later than 31 March 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 National Revenue Fund and not in the financial statements of the employer department.

Social contributions such as medical benefits, made by the department for certain of its ex-employees are classified as transfers to households in the statement of financial performance.

3.1.3. Termination benefits

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

3.1.4. Other long-term employee benefits

Other long-term employee benefits, such as capped leave, are recognised as an expense in the statement of financial performance as a transfer (to households) when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

Long-term employee benefits that give rise to a present legal or constructive obligation are disclosed in the disclosure notes to the financial statements.

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/or services were acquired for a capital project or if the total purchase price exceeds the capitalisation threshold (currently R5,000). All other expenditures are classified as current.

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. If it is not possible to distinguish between payment for the use of land and the fixed structures on it, the whole amount should be recorded under goods and services.

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 an estimate is included in the disclosure notes to the financial statements amounts.

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

3.5. 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).

3.6. Unauthorised expenditure

When confirmed, 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 derecognised from the statement of financial position when the unauthorised expenditure is approved and the related funds are received.

Where the amount is approved without funding, it is recognised as expenditure in the statement of financial performance on the date of approval.

3.7. Fruitless and wasteful expenditure

Fruitless and wasteful expenditure is recognised as expenditure in the statement of financial performance according to the nature of the payment and not as a separate line item on the face of the statement. If the expenditure is recoverable, it is treated as an asset until it is recovered from the responsible person or written off as irrecoverable in the statement of financial performance.

3.8. 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.

4. ASSETS

4.1. Cash and cash equivalents

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

Bank overdrafts are shown separately on the face of the statement of financial position.

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. Other financial assets

Other financial assets are carried in the statement of financial position at cost.

4.3. Pre-payments and advances

Amounts prepaid or advanced are recognised in the statement of financial position when the payments are made and where the goods and services have not been received by year-end.

Pre-payments and advances outstanding at the end of the year are carried in the statement of financial position at cost.

4.4. Receivables

Receivables included in the statement of financial position arise from cash payments made that are recoverable from another party or from the sale of goods/rendering of services.

Receivables outstanding at year-end are carried in the statement of financial position at cost plus any accrued interest. Amounts that are potentially irrecoverable are included in the disclosure notes.

4.5. Investments

Capitalised investments are shown at cost in the statement of financial position.

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.

4.6. Loans

Loans are recognised in the statement of financial position when the cash is paid to the beneficiary. Loans that are outstanding at year-end are carried in the statement of financial position at cost plus accrued interest.

Amounts that are potentially irrecoverable are included in the disclosure notes.

4.7. Inventory

Inventories that qualify for recognition must be initially reflected at cost. Where inventories are acquired at no cost, or for nominal consideration, their cost shall be their fair value at the date of acquisition.

All inventory items at year-end are reflected using the weighted average cost or FIFO cost formula.

4.8. Capital assets

4.8.1. Movable assets

- Initial recognition

A capital asset is recorded on receipt of the item at cost. Cost of an asset is defined as the total cost of acquisition. Where the cost cannot be determined accurately, the movable capital asset is stated at fair value. Where fair value cannot be determined, the capital asset is included in the asset register at R1.

- Subsequent recognition

Subsequent expenditure of a capital nature is recorded in the statement of financial performance as "expenditure for capital asset" and is capitalised in the asset register of the Department on completion of the project.

Repairs and maintenance is expensed as current "goods and services" in the statement of financial performance.

4.8.2. Immovable assets

- Initial recognition

A capital asset is recorded on receipt of the item at cost. Cost of an asset is defined as the total cost of acquisition. Where the cost cannot be determined accurately, the immovable capital asset is stated at R1 unless the fair value for the asset has been reliably estimated.

- Subsequent recognition

Work-in-progress of a capital nature is recorded in the statement of financial performance as "expenditure for capital asset". On completion, the total cost of the project is included in the asset register of the Department that legally owns the asset or the Provincial Department of Public Works.

Repairs and maintenance is expensed as current "goods and services" in the statement of financial performance.

5. LIABILITIES

5.1. Payables

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

5.2. Contingent liabilities

Contingent liabilities are included in the disclosure notes to the financial statements when it is possible that economic benefits will flow from the Department, or when an outflow of economic benefits or service potential is probable but cannot be measured reliably.

5.3. Contingent assets

Contingent assets are included in the disclosure notes to the financial statements when it is possible that an inflow of economic benefits will flow to the entity.

5.4. Commitments

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.

5.5. Accruals

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.

5.6. Employee benefits

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

5.7. Lease commitments

- Finance lease

Finance leases are not recognised as assets and liabilities in the statement of financial position. Finance lease payments are recognised as an expense in the statement of financial performance and are apportioned between the capital and interest portions. The finance lease liability is disclosed in the disclosure notes to the financial statements.

- Operating lease

Operating lease payments are recognised as an expense in the statement of financial performance. The operating lease commitments are disclosed in the disclosure notes to the financial statement.

5.8. Provisions

Provisions are disclosed when there is a present legal or constructive obligation to forfeit economic benefits as a result of events in the past and it is probable that an outflow of resources embodying economic benefits will be required to settle the obligation and a reliable estimate of the obligation can be made.

6. RECEIVABLES FOR DEPARTMENTAL REVENUE

Receivables for Departmental revenue are disclosed in the disclosure notes to the annual financial statements.

7. NET ASSETS

7.1. 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 recognised in the capitalisation reserves when identified in the current period and are transferred to the Provincial Revenue Fund when the underlining asset is disposed and the related funds are received.

7.2. Recoverable revenue

Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year. Amounts are either transferred to the Provincial Revenue Fund when recovered or are transferred to the statement of financial performance when written off.

8. RELATED PARTY TRANSACTIONS

Specific information with regards to related party transactions is included in the disclosure notes.

9. KEY MANAGEMENT PERSONNEL

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

10. PUBLIC PRIVATE PARTNERSHIPS (PPP)

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.

Notes to the Annual Financial Statements

FOR THE YEAR ENDED 31 MARCH 2010

1. Annual Appropriation

Included are funds appropriated in terms of the Appropriation Act (and the Adjustments Appropriation Act) for Provincial Departments:

	Final Appropriation	Actual Funds Received	Funds not Requested/ not Received	Appropriation Received 2008/09
	R'000	R'000	R'000	R'000
Administration	36,944	36,944	-	30,869
Policy Coordination and Environmental Planning	22,378	22,378	-	18,359
Compliance and Enforcement	10,743	10,743	-	7,319
Environmental Quality Management	57,529	57,529	-	49,951
Biodiversity Management	137,467	137,467	-	98,633
TOTAL	265,061	265,061	-	205,131

2. Departmental revenue

	Note	2009/10 R'000	2008/09 R'000
Sales of goods and services other than capital assets	2.1	63	27
Fines, penalties and forfeits	2.2	614	475
Interest, dividends and rent on land	2.3	4	18
Sales of capital assets	2.4	40	10
Financial transactions in assets and liabilities	2.5	323	210
Total revenue collected		1,044	740
Less: Own revenue included in appropriation	14	106	126
DEPARTMENTAL REVENUE COLLECTED		938	614

2.1. Sales of goods and services other than capital assets

	Note	2009/10 R'000	2008/09 R'000
	2		
Sales of goods and services produced by the Department		59	25
Administrative fees		43	10
Other sales		16	15
Sales of scrap, waste and other used current goods		4	2
TOTAL		63	27

NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2010

2.2. Fines, penalties and forfeits

	Note	2009/10	2008/09
	2	R'000	R'000
Fines		614	475
TOTAL		614	475

2.3. Interest, dividends and rent on land

	Note	2009/10	2008/09
	2	R'000	R'000
Interest		4	18
TOTAL		4	18

2.4. Sale of capital assets

	Note	2009/10	2008/09
	2	R'000	R'000
Tangible capital assets		40	10
Machinery and equipment	29	40	10
TOTAL		40	10

2.5. Financial transactions in assets and liabilities

	Note	2009/10	2008/09
	2	R'000	R'000
Other receipts including recoverable revenue		323	210
TOTAL		323	210

3. Aid assistance**3.1. Aid assistance received in cash from RDP**

	Note	2009/10	2008/09
		R'000	R'000
Foreign	3		
Opening Balance		433	(28)
Revenue		3,080	2,398
Expenditure		(2,964)	(1,937)
Current		(2,964)	(1,937)
Surrendered to the RDP		(433)	-
CLOSING BALANCE		116	433

NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2010

3.2. Total assistance

	2009/10 R'000	2008/09 R'000
Opening Balance	433	(28)
Revenue	3,080	2,398
Expenditure	(2,964)	(1,937)
Current	(2,964)	(1,937)
Surrendered/Transferred to retained funds	433	-
CLOSING BALANCE	116	433

Analysis of balance	Note		
Aid assistance unutilised	3	116	433
RDP		116	433
CLOSING BALANCE		116	433

4. Compensation of employees

4.1. Salaries and wages

	Note	2009/10 R'000	2008/09 R'000
Basic salary	4	59,596	46,318
Performance award		1,371	1,102
Service based		150	370
Compensative/circumstantial		1,413	1,036
Periodic payments		851	539
Other non-pensionable allowances		12,662	9,017
TOTAL		76,043	58,382

4.2. Social contributions

	Note	2009/10 R'000	2008/09 R'000
Employer contributions	4		
Pension		7,474	5,541
Medical		3,192	2,614
Bargaining council		10	9
Insurance		-	2
TOTAL		10,676	8,166
TOTAL COMPENSATION OF EMPLOYEES		86,719	66,548

Average number of employees

326

289

NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2010

5. Goods and services

	Note	2009/10 R'000	2008/09 R'000
Administrative fees		26	119
Advertising		2,292	4,301
Assets less than R5,000	5.1	359	595
Bursaries (employees)		335	261
Catering		625	896
Communication		1,435	1,297
Computer services	5.2	684	1,931
Consultants, contractors and agency/outsourced services	5.3	17,481	14,397
Entertainment		50	59
Audit cost – external	5.4	1,961	1,310
Inventory	5.5	2,957	2,341
Operating leases		998	838
Transport provided as part of departmental activities		61	81
Travel and subsistence	5.6	5,561	5,632
Venues and facilities		510	982
Training and staff development		1,109	843
Other operating expenditure	5.7	715	728
TOTAL		37,159	36,611

5.1. Assets less than R5,000

	Note	2009/10 R'000	2008/09 R'000
	5		
Tangible assets		349	595
Machinery and equipment		349	595
Intangible assets		10	-
TOTAL		359	595

5.2. Computer services

	Note	2009/10 R'000	2008/09 R'000
	5		
SITA computer services		405	1,474
External computer service providers		279	457
TOTAL		684	1,931

NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2010

5.3. Consultants, contractors and agency/outsourced services

	Note	2009/10	2008/09
	5	R'000	R'000
Business and advisory services		11,941	10,885
Infrastructure and planning		27	46
Legal costs		4,910	3,036
Contractors		603	414
Agency and support/outsourced services		-	16
TOTAL		17,481	14,397

5.4. Audit cost – external

	Note	2009/10	2008/09
	5	R'000	R'000
Regularity audits		1,961	1,310
TOTAL		1,961	1,310

5.5. Inventory

	Note	2009/10	2008/09
	5	R'000	R'000
Learning and teaching support material		43	-
Other consumable materials		64	57
Maintenance material		91	25
Stationery and printing		2,756	2,251
Medical supplies		3	8
TOTAL		2,957	2,341

5.6. Travel and subsistence

	Note	2009/10	2008/09
	5	R'000	R'000
Local		5,435	5,020
Foreign		126	612
TOTAL		5,561	5,632

5.7. Other operating expenditure

	Note	2009/10	2008/09
	5	R'000	R'000
Professional bodies, membership and subscription fees		4	2
Resettlement costs		242	217
Other		469	509
TOTAL		715	728

NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2010

6. Interest and rent on land

	Note	2009/10 R'000	2008/09 R'000
Interest paid		10	-
TOTAL		10	-

7. Financial transactions in assets and liabilities

	Note	2009/10 R'000	2008/09 R'000
Material losses through criminal conduct		31	11
Other material losses	7.1	31	11
Other material losses written off	7.2	5	-
Debts written off	7.3	-	1
TOTAL		36	12

7.1. Other material losses

	Note	2009/10 R'000	2008/09 R'000
Nature of other material losses	7		
Incident	Disciplinary steps taken/criminal proceedings		
Motor Vehicle Damages	No disciplinary steps were taken against anyone involved in the 13 cases.	31	11
Total		31	11

7.2. Other material losses written off

	Note	2009/10 R'000	2008/09 R'000
Nature of losses	7		
Disallowances		5	-
TOTAL		5	-

7.3. Debts written off

	Note	2009/10 R'000	2008/09 R'000
Nature of debts written off	7		
Tax debt		-	1
TOTAL		-	1

NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2010

7.4. Assets written off

	Note	2009/10	2008/09
	7	R'000	R'000
Nature of write-off			
Audio visual equipment – Capital		-	16
Computer hardware and systems – Capital		275	19
Computer hardware and systems – Current		21	3
Survey equipment – Capital		13	-
Photographic equipment – Current		1	-
Office furniture – Current		1	-
Electric wire & power supply – Current		1	-
Survey equipment – Current		4	-
TOTAL		316	38

8. Transfers and subsidies

	Note	2009/10	2008/09
		R'000	R'000
Provinces and municipalities	Annex 1A	-	350
Departmental agencies and accounts	Annex 1B	133,595	95,659
Universities and technikons	Annex 1C	60	-
Non-profit institutions	Annex 1D	514	1,103
Households	Annex 1E	180	854
Gifts, donations and sponsorships made	Annex 1G	2	-
TOTAL		134,351	97,966

9. Expenditure for capital assets

	Note	2009/10	2008/09
		R'000	R'000
Tangible assets		4,864	3,447
Machinery and equipment	29	4,864	3,447
Software and other intangible assets		191	-
Computer software	30	191	-
TOTAL		5,055	3,447

NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2010

9.1. Analysis of funds utilised to acquire capital assets – 2009/10

	Voted Funds	Aid Assistance	Total
	R'000	R'000	R'000
Tangible assets	4,864	-	4,864
Machinery and equipment	4,864	-	4,864
Software and other intangible assets	191	-	191
Computer software	191	-	191
TOTAL	5,055	-	5,055

9.2. Analysis of funds utilised to acquire capital assets – 2008/09

	Voted Funds	Aid Assistance	Total
	R'000	R'000	R'000
Tangible assets	3,447	-	3,447
Machinery and equipment	3,447	-	3,447
TOTAL	3,447	-	3,447

10. Cash and cash equivalents

	Note	2009/10	2008/09
		R'000	R'000
Cash on hand		2	2
Cash with commercial banks (Local)		5,068	1,011
TOTAL		5,070	1,013

11. Pre-payments and advances

	Note	2009/10	2008/09
		R'000	R'000
Travel and subsistence		10	32
TOTAL		10	32

12. Receivables

		2009/10				2008/09
		R'000	R'000	R'000	R'000	R'000
	Note	Less than one year	One to three years	Older than three years	Total	Total
Staff debt	12.1	31	48	-	79	104
Other debtors	12.2	93	2	-	95	54
TOTAL		124	50	-	174	158

NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2010

12.1. Staff debt

	Note	2009/10	2008/09
	12	R'000	R'000
Sal: Reversal Control		-	6
Sal: Tax debt		4	4
Debt Account		75	94
TOTAL		79	104

12.2. Other debtors

	Note	2009/10	2008/09
	12	R'000	R'000
Disallowance: accidents		32	18
Claims recoverable		46	26
Disallowance: damages and losses		12	10
Sal: medical aid: current liabilities		5	-
TOTAL		95	54

13. Voted funds to be surrendered to the Revenue Fund

	Note	2009/10	2008/09
		R'000	R'000
Opening balance		547	1,717
Transfer from Statement of Financial Performance		1,731	547
Paid during the year		(547)	(1,717)
CLOSING BALANCE		1,731	547

14. Departmental revenue to be surrendered to the Revenue Fund

	Note	2009/10	2008/09
		R'000	R'000
Opening balance		16	1
Transfer from Statement of Financial Performance		938	614
Own revenue included in appropriation		106	126
Paid during the year		(967)	(725)
CLOSING BALANCE		93	16

15. Bank overdraft

	Note	2009/10	2008/09
		R'000	R'000
Consolidated Paymaster General Account		1,832	92
TOTAL		1,832	92

NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2010

16. Payables – current

	Note	2009/10 Total	2008/09 Total
Amounts owing to other entities	Annex 3	880	-
Clearing accounts	16.1	602	102
Other payables	16.2	-	13
TOTAL		1,482	115

16.1. Clearing accounts

	Note 16	2009/10 R'000	2008/09 R'000
Description			
Sal: income tax		466	16
Debt receivable income		61	79
Debt receivable interest		2	(1)
Sal: Pension fund: Current Liabilities		73	8
TOTAL		602	102

16.2. Other payables

	Note 16	2009/10 R'000	2008/09 R'000
Description			
ACB recalls		-	13
TOTAL		-	13

17. Net cash flow available from operating activities

	Note	2009/10 R'000	2008/09 R'000
Net surplus/(deficit) as per Statement of Financial Performance		2,785	1,622
Add back non-cash/cash movements not deemed operating activities		4,547	1,162
(Increase)/decrease in receivables – current		(16)	(71)
(Increase)/decrease in pre-payments and advances		22	60
Increase/(decrease) in payables – current		1,367	52
Proceeds from sale of capital assets		(40)	(10)
Expenditure on capital assets		5,055	3,447
Surrenders to Revenue Fund		(1,514)	(2,442)
Surrenders to RDP Fund/Donor		(433)	-
Own revenue included in appropriation		106	126
NET CASH FLOW GENERATED BY OPERATING ACTIVITIES		7,332	2,784

NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2010

18. Reconciliation of cash and cash equivalents for cash flow purposes

	Note	2009/10 R'000	2008/09 R'000
Consolidated Paymaster General account		(1,832)	(92)
Cash on hand		2	2
Cash with commercial banks (Local)		5,068	1,011
TOTAL		3,238	921

Disclosure Notes to the Annual Financial Statements

FOR THE YEAR ENDED 31 MARCH 2010

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

19. Contingent liabilities and contingent assets

19.1. Contingent liabilities

	Note	2009/10 R'000	2008/09 R'000
Liable to Nature			
Other departments (interdepartmental unconfirmed balances)	Annex 3	46	70
TOTAL		46	70

19.2. Contingent assets

	Note	2009/10 R'000	2008/09 R'000
Nature of contingent asset			
24G fines		867	467
TOTAL		867	467

Note:

In January 2005, Section 24G of the National Environment Management Act (Act No. 107 of 1998, as amended) was enacted, which allowed for the rectification of unlawfully commenced activities in terms of the Environmental Impact Assessment Regulations issued in terms of both the Environment Conservation Act, 1989 (Act No. 73 of 1989) and the National Environment Management Act (Act No. 107 of 1998, as amended). The enactment prescribes a procedure to be followed for such applications and the issuing of an administrative fine by the competent authority when considering such applications.

The Department has to date processed the applications it received. This entails considering the application, the issuing of an administrative fine and the issuing of an authorisation upon payment of the administrative fine.

Whilst it is expected that all fines issued by the Department will be paid, this is not the case since the fines issued by the Department are appealable and could thus be reduced by the Appeals Authority. As such, the fine issued by the Department is regarded as contingent since the quantum of the fine can be reduced during the processing of the application.

In terms of the total receipt of administrative fines, the changes to legislation as a result of the replacement of the Environment Conservation Act (1989), Environmental Impact Assessment Regulations by the National Environment Management Act (1998), Environmental Impact Assessment Regulations has resulted in the Department having to accept the withdrawal of applications submitted in lieu of the Environment Conservation Act (1989). As a result, the fines issued in terms of processing the ECA applications, will not be received or realised and as such these fines are also regarded as contingent.

DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2010

20. Commitments

	Note	2009/10 R'000	2008/09 R'000
Current expenditure			
Approved and contracted		5,317	8,488
		5,317	8,488
Capital expenditure			
Approved and contracted		7	1,049
		7	1,049
TOTAL COMMITMENTS		5,324	9,537

Current expenditure commitments totalling R 419, 445 are older than 1 year and are approved and contracted as per the financial system.

21. Accruals

Listed by Economic Classification			2009/10 R'000	2008/09 R'000
	30 Days	30+ Days	Total	Total
Goods and services	381	175	556	1,433
Machinery and equipment	-	-	-	5
Other	2	66	68	355
TOTAL	383	241	624	1,793

Listed by Programme Level	Note	2009/10 R'000	2008/09 R'000
Programme 1: Administration		48	408
Programme 2: Policy Coordination and Environmental Planning		15	129
Programme 3: Compliance and Enforcement		381	540
Programme 4: Environmental Quality Management		180	697
Programme 5: Biodiversity Management		-	19
TOTAL		624	1,793

	Note	2009/10 R'000	2008/09 R'000
Confirmed balances with other departments	Annex 3	1,025	531
TOTAL		1,025	531

DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2010

22. Employee benefits

	Note	2009/10 R'000	2008/09 R'000
Leave entitlement		2,235	874
Service bonus (Thirteenth cheque)		2,286	1,707
Performance awards		1,588	1,380
Capped leave commitments		2,919	2,673
TOTAL		9,028	6,634

A credit amount of R258,782 was added back to leave entitlement.

23. Lease commitments**23.1. Operating lease expenditure**

2009/10	Land	Buildings and other Fixed Structures	Machinery and Equipment	Total
Not later than 1 year	-	-	884	884
Later than 1 year and not later than 5 years	-	-	501	501
TOTAL LEASE COMMITMENTS	-	-	1,385	1,385

2008/09	Land	Buildings and other Fixed Structures	Machinery and Equipment	Total
Not later than 1 year	-	-	785	785
Later than 1 year and not later than 5 years	-	-	870	870
TOTAL LEASE COMMITMENTS	-	-	1,655	1,655

23.2. Finance leases expenditure

2009/10	Land	Buildings and other Fixed Structures	Machinery and Equipment	
Not later than 1 year	-	-	94	94
Later than 1 year and not later than 5 years	-	-	19	19
TOTAL LEASE COMMITMENTS	-	-	113	113
LESS: finance costs	-	-	17	17
TOTAL PRESENT VALUE OF LEASE LIABILITIES	-	-	96	96
2008/09				
Not later than 1 year	-	-	110	110
Later than 1 year and not later than 5 years	-	-	54	54
Total lease commitments	-	-	164	164
LESS: finance costs	-	-	16	16
TOTAL PRESENT VALUE OF LEASE LIABILITIES	-	-	148	148

DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2010

24. Irregular expenditure

24.1. Reconciliation of irregular expenditure

	Note	2009/10 R'000	2008/09 R'000
Opening balance			
Add: Irregular expenditure – relating to prior year		34	-
Add: Irregular expenditure – relating to current year		-	106
Less: Amounts condoned		(34)	(106)
IRREGULAR EXPENDITURE AWAITING CONDONATION		-	-

24.2. Details of irregular expenditure condoned

Incident	Condoned by (Condoning Authority)	2009/10 R'000
Production of DVD and other media footage	Condoned by Accounting Officer	34
TOTAL		34

25. Fruitless and wasteful expenditure

25.1. Reconciliation of fruitless and wasteful expenditure

	Note	2009/10 R'000	2008/09 R'000
Fruitless and wasteful expenditure – relating to current year		2	-
Less: Amounts condoned		(2)	-
FRUITLESS AND WASTEFUL EXPENDITURE AWAITING CONDONATION		-	-

25.2. Analysis of current year's fruitless and wasteful expenditure

Incident	Disciplinary Steps Taken/ Criminal Proceedings	2009/10 R'000
Non-attendance of training courses	None	2
TOTAL		2

26. Related party transactions

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

DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2010

Disclosure of:

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

The above excludes transfer payments and subsidies, as this is disclosed in the Annexures to the financial statements.

The Department occupied buildings managed by the Department of Transport and Public Works at no cost. The Department used information technology related infrastructure provided by the Department of the Premier free of charge. Western Cape Nature Conservation Board is a Schedule 3 Part C Public Entity in terms of the Public Finance Management Act and resorts under the Minister. The Board received transfer payments during the 2009/10 financial year and complied with section 38(1) (j) of the Public Finance Management Act. Redundant assets were transferred to the Board in terms of Section 42 of the Public Finance Management Act during the financial year. Other redundant assets were also sold to staff.

Revenue Received	Note	2009/10 R'000	2008/09 R'000
Sales of goods and services other than capital assets		2	-
Sales of capital assets		38	10
TOTAL		40	10

27. Key management personnel

	No. of Individuals	2009/10 R'000	2008/09 R'000
Political office bearers		1,337	1,443
Officials:			
Level 15 to 16	3	1,088	945
Level 14 (incl. CFO if at a lower level)	4	3,225	2,763
TOTAL		5,650	5,151

28. Non-adjusting events after reporting date

The modernisation programme of the Provincial Government, which is at an advanced stage, proposes the shift of Human Resources (excluding the Departments of Health and Education), Internal Audit and Enterprise Risk Management functions to a shared Corporate Services within the Department of the Premier phased in from 1 April 2010. The financial implications of the function shift will be finalised during the 2010/11 Adjustment Estimates process, once all the human resource and other related issues have been finalised.

DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2010

29. Movable Tangible Capital Assets

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2010					
	Opening Balance	Current Year Adjustments to Prior Year Balances	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	19,898	54	4,864	2,263	22,553
Computer equipment	15,054	48	3,595	2,119	16,578
Furniture and office equipment	2,091	19	200	95	2,215
Other machinery and equipment	2,753	(13)	1,069	49	3,760
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	19,898	54	4,864	2,263	22,553

29.1. Additions

ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2010					
	Cash	Non-cash	(Capital Work in Progress Current Costs and Finance Lease Payments)	Received Current, Not Paid (Paid Current Year, Received Prior Year)	Total
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	4,971	-	(107)	-	4,864
Computer equipment	3,595	-	-	-	3,595
Furniture and office equipment	200	-	-	-	200
Other machinery and equipment	1,176	-	(107)	-	1,069
TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS	4,971	-	(107)	-	4,864

29.2. Disposals

DISPOSALS OF MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2010				
	Sold for Cash	Transfer Out or Destroyed or Scrapped	Total Disposals	Cash Received Actual
	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	1,315	948	2,263	40
Computer equipment	1,315	804	2,119	40
Furniture and office equipment	-	95	95	-
Other machinery and equipment	-	49	49	-
TOTAL DISPOSAL OF MOVABLE TANGIBLE CAPITAL ASSETS	1,315	948	2,263	40

DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2010

29.3. Movement for 2008/09

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2009				
	Opening Balance	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	17,449	3,447	998	19,898
Computer equipment	14,387	1,620	953	15,054
Furniture and office equipment	1,834	286	29	2,091
Other machinery and equipment	1,228	1,541	16	2,753
TOTAL MOVABLE TANGIBLE ASSETS	17,449	3,447	998	19,898

29.4. Minor assets

MINOR ASSETS OF THE DEPARTMENT AS AT 31 MARCH 2010					
	Intangible Assets	Heritage Assets	Machinery and Equipment	Biological Assets	Total
	R'000	R'000	R'000	R'000	R'000
Minor assets	10	-	2,210	-	2,220
TOTAL	10	-	2,210	-	2,220

Number of R1 minor assets	-	-	3,628	-	3,628
Number of minor assets at cost	4	-	1,629	-	1,633
TOTAL NUMBER OF MINOR ASSETS	4	-	5,257	-	5,261

MINOR ASSETS OF THE DEPARTMENT AS AT 31 MARCH 2009					
	Intangible Assets	Heritage Assets	Machinery and Equipment	Biological Assets	Total
	R'000	R'000	R'000	R'000	R'000
Minor assets	-	-	1,967	-	1,967
TOTAL	-	-	1,967	-	1,967

Number of R1 minor assets	-	-	5,124	-	5,124
TOTAL NUMBER OF MINOR ASSETS	-	-	5,124	-	5,124

DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2010

30. Intangible capital assets

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2010					
	Opening Balance	Current Year Adjustments to Prior Year Balances	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
Computer software	617	-	191	-	808
TOTAL INTANGIBLE CAPITAL ASSETS	617	-	191	-	808

30.1. Additions

ADDITIONS TO INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2010					
	Cash	Non-cash	(Development Work in Progress – Current Costs)	Received Current Year, Not Paid (Paid Current Year, Received Prior Year)	Total
	R'000	R'000	R'000	R'000	R'000
Computer software	191	-	-	-	191
TOTAL ADDITIONS TO INTANGIBLE CAPITAL ASSETS	191	-	-	-	191

30.2. Movement for 2008/09

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2009				
	Opening Balance	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000
Computer software	617	-	-	617
TOTAL INTANGIBLE CAPITAL ASSETS	617	-	-	617

Annexures

TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2010

ANNEXURE 1A

STATEMENT OF UNCONDITIONAL GRANTS AND TRANSFERS TO MUNICIPALITIES

NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER		SPENT			2008/09
	Amount	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available Funds Transferred	Amount Received by Municipality	Amount Spent by Municipality	% of Available Funds Spent by Municipality	
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	%	R'000
Breede River	-	-	-	-	-	-	-	-	-	120
Cape Winelands	-	-	-	-	-	-	-	-	-	100
Overstrand	-	-	-	-	-	-	-	-	-	40
Swartland	-	-	-	-	-	-	-	-	-	60
Stellenbosch	-	-	-	-	-	-	-	-	-	30
	-	-	-	-	-	-	-	-	-	350

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2010

ANNEXURE 1B

STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

DEPARTMENT/AGENCY/ACCOUNT	TRANSFER ALLOCATION				TRANSFER		2008/09
	Adjusted Appropriation	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available Funds Transferred	
	R'000	R'000	R'000	R'000	R'000	%	R'000
Government Motor Transport	323	-	-	323	323	100.0	1,001
Western Cape Nature Conservation Board	133,272	-	-	133,272	133,272	100.0	94,658
	133,595	-	-	133,595	133,595	100.0	95,659

ANNEXURE 1C

STATEMENT OF TRANSFERS TO UNIVERSITIES AND TECHNIKONS

UNIVERSITY/TECHNIKON	TRANSFER ALLOCATION				TRANSFER		2008/09
	Adjusted Appropriation	Roll Overs	Adjustments	Total Available	Actual Transfer	Amount Not Transferred	
	R'000	R'000	R'000	R'000	R'000	%	R'000
University of Stellenbosch	60	-	-	60	60	100.0	-
	60	-	-	60	60	100.0	-

ANNEXURE 1D

STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS

NON-PROFIT INSTITUTIONS	TRANSFER ALLOCATION				EXPENDITURE		2008/09
	Adjusted Appropriation Act R'000	Roll Overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	% of Available Funds Transferred %	
Transfers							
Kogelberg Biosphere Reserve Company	200	-	-	200	200	100.0	428
West Coast Biosphere Reserve Company	314	-	-	314	314	100.0	583
Fynbos Foundation Trust	-	-	-	-	-	-	90
Langa Christian Fellowship	-	-	-	-	-	-	2
TOTAL	514	-	-	514	514	100.0	1,103

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2010

ANNEXURE 1E

STATEMENT OF TRANSFERS TO HOUSEHOLDS

HOUSEHOLDS	TRANSFER ALLOCATION				EXPENDITURE		2008/09
	Adjusted Appropriation Act R'000	Roll Overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	% of Available Funds Transferred %	
Transfers							R'000
Bursaries	178	-	-	178	178	100	101
Severance package	-	-	-	-	-	-	748
Donations	-	-	-	-	-	-	3
Injury on duty	2	-	-	2	2	100	2
TOTAL	180	-	-	180	180	100	854

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2010

ANNEXURE 1F

STATEMENT OF AID ASSISTANCE RECEIVED

NAME OF DONOR	PURPOSE	OPENING BALANCE	REVENUE	EXPENDITURE	CLOSING BALANCE
Danish International Development Assistance (DANIDA)		R'000	R'000	R'000	R'000
Received in cash					
DANIDA	Chemical Sector Industrial Waste Management Plans	52	(52)	-	-
DANIDA	Manuals: Western Cape Provincial Spatial Development Framework	6	(6)	-	-
DANIDA	Manuals: Western Cape Provincial Spatial Development Framework	126	(126)	-	-
DANIDA	Manual for Implementation of Spatial Development Framework	-	130	116	14
DANIDA	Air Quality Management Plans	-	750	688	62
DANIDA	Installation of energy efficiency floodlights at Phillipi Soccer Stadium	-	360	360	-
DANIDA	Solar Water Heaters in low-cost housing in selected vulnerable communities in the Western Cape	-	1,640	1,640	-
DANIDA	Guidelines for Climate Change	218	(218)	-	-
DANIDA	Integrated Waste Management Plan (Western Cape Province)	31	169	160	40
TOTAL		433	2,647	2,964	116

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2010

ANNEXURE 1G

STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS MADE AND REMISSIONS, REFUNDS AND PAYMENTS MADE AS AN ACT OF GRACE

NATURE OF GIFT, DONATION OR SPONSORSHIP	2009/10 R'000	2008/09 R'000
Paid in cash		
Worm composting kits and gardening tools	2	-
TOTAL	2	-

ANNEXURE 2

CLAIMS RECOVERABLE

GOVERNMENT ENTITY	CONFIRMED BALANCE OUTSTANDING		UNCONFIRMED BALANCE OUTSTANDING		TOTAL	
	31/03/2010 R'000	31/03/2009 R'000	31/03/2010 R'000	31/03/2009 R'000	31/03/2010 R'000	31/03/2009 R'000
Department						
Government Motor Transport	-	5	-	-	-	5
Kwazulu Natal Provincial Treasury	20	-	-	-	20	-
Kwazulu Natal Agriculture, Environment and Rural Development	11	-	-	-	11	-
TOTAL	31	5	-	-	31	5

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2010

ANNEXURE 3

INTER-GOVERNMENT PAYABLES

GOVERNMENT ENTITY	CONFIRMED BALANCE OUTSTANDING		UNCONFIRMED BALANCE OUTSTANDING		TOTAL	
	31/03/2010 R'000	31/03/2009 R'000	31/03/2010 R'000	31/03/2009 R'000	31/03/2010 R'000	31/03/2009 R'000
DEPARTMENTS						
Current						
Department of Justice	6	531	-	-	6	531
Department of the Premier	-	-	-	36	-	36
Government Motor Transport	91	-	-	16	91	16
Department of Safety and Security	-	-	-	18	-	18
Department of Foreign Affairs	36	-	46	-	82	-
Department of Environmental Affairs	880	-	-	-	880	-
Palama	12				12	
TOTAL	1,025	531	46	70	1,071	601

ANNEXURE 4

INVENTORY

INVENTORY	Note	2009/10 R'000
Add: Additions/Purchases - Cash		2,957
(Less): Issues		(2,957)
CLOSING BALANCE		-

[illegible]



human resource

MANAGEMENT

5. HUMAN RESOURCE MANAGEMENT

5.1 Service delivery improvement plan

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

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

Key measurable objective: To support strategic decision-making and intervention to enhance planning and environmental management.

Key Service	Service Beneficiaries	Current Standard	Desired Standard	Achievements (based on report up to Dec 2009)
To promote the sound management of biodiversity	<ul style="list-style-type: none"> Citizens of Western Cape CapeNature 	<p>Quantity (Refers to the amount, number or aspects that can be measured, weighted or counted)</p> <ul style="list-style-type: none"> The Biodiversity Management Performance of CapeNature was measured over two financial years The Biodiversity Management System was reviewed and revised to make it more practical and implementable 	<p>Quantity</p> <ul style="list-style-type: none"> Monitor and report on CapeNature's implementation of the recommendations of 2008/09 annual biodiversity performance review 	<p>The indicators which are used to monitor CapeNature's biodiversity performance were integrated into CapeNature's internal Monitoring and Evaluation System. There are too many indicators to list individually here. However some of the key service delivery improvements included:</p> <ul style="list-style-type: none"> The State of Biodiversity and Fire databases were all updated and vetted; A new Alien Invasive Plant Database has been developed; All C.A.P.E. systematic conservation planning was completed. 80% of the Western Cape now has fine-scale conservation plans. Planning of the Central Karoo is in progress and the Integrated Biodiversity coverage is available. Critical Biodiversity Area (CBA) maps were incorporated into the Provincial Spatial Development Framework; CapeNature Executive sign-off was received on the CBA maps. A protected Area Expansion Strategy and Action Plan was finalised for the Western Cape; An Invasive Alien Species Strategy and Action Plan was developed; Four Terrestrial protected Area Management Plans were completed (Robberg, Keurbooms, Goukamma and Outeniqua nature reserves); At least 24 698ha initial and 70 813ha follow-up clearing of alien vegetation completed; At least 28 wildfires were suppressed; At least 33 biodiversity crime cases were successfully finalised;

Key Service	Service Beneficiaries	Current Standard	Desired Standard	Achievements (based on report up to Dec 2009)
To promote the sound management of biodiversity				<ul style="list-style-type: none"> At least 13 awareness raising interventions regarding damage-causing wildlife were conducted; At least 8 stewardship contract agreements, 2 biodiversity agreements, 6 voluntary agreements and 4 conservancies were established; At least 80 Conservation economy projects undertaken comprising 30 EPWP 2 livelihood and 48 services, totalling 39 099 person days of employment (youth 1 117, women 682 and disabled 26); At least 23 389 learners were provided with environmental education opportunities; and Access was provided for at least 24, 205 and 194 individuals for cultural, spiritual and sustainable harvesting activities respectively.
		<p>Quality</p> <p>(Refers to the degree of excellence at which the service is rendered or to be rendered)</p> <ul style="list-style-type: none"> Professional level 	<p>Quality</p> <ul style="list-style-type: none"> This initiative will be with CapeNature at professional level 	<ul style="list-style-type: none"> Initiative with CapeNature at professional level.
		<p>Consultation</p> <p>(What mechanisms are in place to consult with clients to obtain their input)</p> <ul style="list-style-type: none"> Workshops Meetings with senior and middle managers of CapeNature, including CapeNature's M&E Manager 	<p>Consultation</p> <ul style="list-style-type: none"> Meetings with senior and middle managers of CapeNature, including CapeNature's M&E Manager Correspondence Reports 	<ul style="list-style-type: none"> 28 April 2009 meeting with Quality Manager of CapeNature about the BMS reports. Email communication to official responsible for Biodiversity Management at CapeNature about the late submission of the BMS report to Biodiversity Management Section. Email communication with the CEO's secretary of CapeNature about the BMS report. Liaison committee meeting with CapeNature in Feb 2009 was postponed. Another Liaison Committee was postponed in May 2009 as MEC was new. 17 October 2009 a Liaison Committee meeting between CapeNature and DEA&DP took place. 21 October 2009 meeting took place.

Key Service	Service Beneficiaries	Current Standard	Desired Standard	Achievements (based on report up to Dec 2009)
To promote the sound management of biodiversity		<p>Access <i>(Where is the service provided)</i></p> <ul style="list-style-type: none"> • 1 Dorp Street, Cape Town 	<p>Access</p> <ul style="list-style-type: none"> • 1 Dorp Street, Cape Town 	<ul style="list-style-type: none"> • A meeting was held regarding the BMS system on 5 February 2010. Most interaction is verbal through the meetings listed above. • Reports submitted include the 8 March 2010.
		<p>Courtesy <i>(What mechanisms are in place to report on behaviour of employees)</i></p> <ul style="list-style-type: none"> • Communication (written and verbal) • Contact with Supervisor and Management 	<p>Courtesy</p> <ul style="list-style-type: none"> • Communication (written and verbal) • Contact with Supervisor and Management 	<ul style="list-style-type: none"> • All interactions were undertaken in a professional and courteous manner and the relationship between senior managers of CapeNature and the Department has markedly improved during the financial year in question.
		<p>Openness and Transparency <i>(What mechanisms are in place to allow clients to see/obtain their input)</i></p> <ul style="list-style-type: none"> • Workshops • Meetings with senior and middle managers of CapeNature, including CapeNature's M&E Manager 	<p>Openness and Transparency</p> <ul style="list-style-type: none"> • Meetings with senior and middle managers of CapeNature, including CapeNature's M&E Manager • Correspondence • Reports 	<ul style="list-style-type: none"> • An open and transparent relationship exists. • Formal meetings are recorded in minutes.
		<p>Information <i>(What mechanisms are in place to communicate relevant information with clients)</i></p> <ul style="list-style-type: none"> • Final project report 	<p>Information</p> <ul style="list-style-type: none"> • Final project report • Monthly reports • Quarterly reviews • Meetings • Correspondence • Annual Report 	<ul style="list-style-type: none"> • 28 April 2009 meeting with Quality Manager of CapeNature about the BMS reports. • Email communication to official responsible for Biodiversity Management at CapeNature about the late submission of the BMS report to Biodiversity Management Section. • Email communication with the CEO's secretary of CapeNature about the BMS report. • Liaison committee meeting with CapeNature in February 2009 was postponed. • Another Liaison Committee was postponed in May 2009 as MEC was new. • 17 October 2009 a Liaison Committee meeting between CapeNature and DEA&DP took place. • 21 October 2009 meeting took place.

Key Service	Service Beneficiaries	Current Standard	Desired Standard	Achievements (based on report up to Dec 2009)
To promote the sound management of biodiversity		<p>Redress</p> <ul style="list-style-type: none"> Communication (written and verbal) Contact with Supervisor and Management <p><i>(What mechanisms are in place for clients to address problem areas, complaints or compliments)</i></p>	<p>Redress</p> <ul style="list-style-type: none"> Communication (written and verbal) Contact with Supervisor and Management 	<ul style="list-style-type: none"> The Liaison Committee meeting is the primary mechanism to address problem areas. Other minor problems are addressed through relevant supervisors.
		<p>Value for Money</p> <p><i>(Is the service rendered at the most economical and efficient level)</i></p>	<p>Value for Money</p> <ul style="list-style-type: none"> Yes, within operational budget 	<ul style="list-style-type: none"> All matters have been addressed with the available operational budget.
		<p>Time</p> <p><i>(What is the current level of service in respect of timeframe)</i></p>	<p>Time</p> <ul style="list-style-type: none"> 31 March 2010 	<ul style="list-style-type: none"> There was a delay due to CapeNature Quality Manager being on maternity leave and clashes with her other responsibilities to produce CapeNature's Annual Report and Annual Performance Plan.
		<p>Cost</p> <p><i>(What is the cost of the service)</i></p>	<p>Cost</p> <ul style="list-style-type: none"> Within Biodiversity Management operational budget R300 000 (Service and HR cost included) 	<ul style="list-style-type: none"> The Assistant Director: Policy and Planning post was only filled in January 2010 and in the interim the function was performed by the Assistant Director: CBNRM. The Senior Environmental Officer left the Department in November 2009.
		<p>Human Resources</p> <p><i>(How many human resources are used to render the service)</i></p>	<p>Human Resources</p> <ul style="list-style-type: none"> 1 x Assistant Director (SL 10) 1 x Senior Environmental Officer (SL 8) 	

Key Service	Service Beneficiaries	Current Standard	Desired Standard	Achievements (based on report up to Dec 2009)
The roll-out/implementation of the NEMA (National Environmental Management Act) regulations to Municipalities	<ul style="list-style-type: none"> Municipalities Officials Consultants Public 	<p>Quantity</p> <ul style="list-style-type: none"> Implementation workshops at District level <p>(Refers to the amount, number or aspects that can be measured, weighted or counted)</p>	<p>Quantity</p> <ul style="list-style-type: none"> Six implementation workshops at District level 	<ul style="list-style-type: none"> Implementation workshops on the amended NEMA EIA regulations had not been finalised and promulgated by the national Department of Environmental Affairs. However, the Department conducted six capacity-building workshops on the amendments to NEMA itself and on the implementation of the current NEMA EIA regulations.
		<p>Quality</p> <ul style="list-style-type: none"> Create knowledge and understanding for officials at all spheres of government, consultants and public at the different levels of competencies <p>(Refers to the degree of excellence at which the service is rendered or to be rendered)</p>	<p>Quality</p> <ul style="list-style-type: none"> All interested and affected parties will be appropriately skilled in the application and interpretation of the Act and the Regulations 	<ul style="list-style-type: none"> Two internal DEA&DP workshops were conducted on the Amendments to NEMA. Two external workshops were conducted with municipal officials (West Coast District Municipality and Eden District Municipality) with regards to the Amendments to NEMA itself and the implementation of the current NEMA EIA regulations. Two external workshops were conducted with the International Association of Impact Assessors (IAIA) on the amendments to NEMA itself and on the implementation of the current NEMA EIA regulations.
		<p>Consultation</p> <ul style="list-style-type: none"> Circulars Forum and Individual meetings Correspondence <p>(What mechanisms are in place to consult with clients to obtain their input)</p>	<p>Consultation</p> <ul style="list-style-type: none"> Circulars Forum and Individual meetings Correspondence Implementation workshops Website Evaluation Questionnaire 	<ul style="list-style-type: none"> Information was disseminated via circulars where necessary and also posted onto the website. Because the workshops to be presented by external service providers were not held, the evaluation questionnaire tool was not utilised.
		<p>Access</p> <ul style="list-style-type: none"> 1 Dorp Street, Cape Town <p>(Where is the service provided)</p>	<p>Access</p> <ul style="list-style-type: none"> 1 Dorp Street, Cape Town York Street, George 	<ul style="list-style-type: none"> Two workshops were held in the Eden District; one in the City of Cape Town and one in the West Coast District Municipality. The staff workshops were held in Cape Town.

Key Service	Service Beneficiaries	Current Standard	Desired Standard	Achievements (based on report up to Dec 2009)
The roll-out/ implementation of the NEMA (National Environmental Management Act) regulations to Municipalities		<p>Courtesy</p> <ul style="list-style-type: none"> • Evaluation Questionnaire • Direct contact with Supervisor/Manager <p><i>(What mechanisms are in place to report on behaviour of employees)</i></p>	<p>Courtesy</p> <ul style="list-style-type: none"> • Evaluation Questionnaire • Direct contact with Supervisor/Manager • Website 	<ul style="list-style-type: none"> • The public has direct access to Supervisors and Managers when requested. Information is available on the Department's website.
		<p>Openness and Transparency</p> <ul style="list-style-type: none"> • Interactive workshops • Evaluation Questionnaire <p><i>(What mechanisms are in place to allow clients to see/obtain their input)</i></p>	<p>Openness and Transparency</p> <ul style="list-style-type: none"> • Interactive workshops • Evaluation Questionnaire • Annual Report • Website • Circulars 	<ul style="list-style-type: none"> • Information was disseminated via circulars where necessary and also posted onto the website.
		<p>Information</p> <ul style="list-style-type: none"> • Workshops • Website • Information letters <p><i>(What mechanisms are in place to communicate relevant information with clients)</i></p>	<p>Information</p> <ul style="list-style-type: none"> • Workshops • Website • Information letters • Annual Report • Circulars • Correspondence 	<ul style="list-style-type: none"> • Information was disseminated via circulars where necessary and also posted onto the website.

Key Service	Service Beneficiaries	Current Standard	Desired Standard	Achievements (based on report up to Dec 2009)
The roll-out/ implementation of the NEMA (National Environmental Management Act) regulations to Municipalities		<p>Redress</p> <ul style="list-style-type: none"> Interactive workshops Evaluation Questionnaire Direct contact with Supervisor/Manager <p><i>(What mechanisms are in place for clients to address problem areas- complaints or compliments)</i></p>	<p>Redress</p> <ul style="list-style-type: none"> Interactive workshops Evaluation Questionnaire Direct contact with Supervisor/Manager Cape Gateway (Provincial Helpdesk) 	<ul style="list-style-type: none"> Information was disseminated via circulars where necessary and also posted onto the website. The public has direct access to Supervisors and Managers when requested.
		<p>Value for Money</p> <p><i>(Is the service rendered at the most economical and efficient level)</i></p>	<p>Value for Money</p> <ul style="list-style-type: none"> Yes, within approved budget 	<ul style="list-style-type: none"> A limited NEMA Implementation roll-out occurred in accordance with the allocated budget due to the NEMA EIA Regulations not being promulgated.
		<p>Time</p> <p><i>(What is the current level of service in respect of timeframe)</i></p>	<p>Time</p> <ul style="list-style-type: none"> 31 March 2010 	<ul style="list-style-type: none"> 31 March 2010
		<p>Cost</p> <p><i>(What is the cost of the service)</i></p>	<p>Cost</p> <ul style="list-style-type: none"> R 500 000 (Service and HR cost included) 	<ul style="list-style-type: none"> R 140 000 (Service and HR cost included)
		<p>Human Resources</p> <p><i>(How many human resources are used to render the service)</i></p>	<p>Human Resources</p> <ul style="list-style-type: none"> 6 (Director-SL13, Deputy Director-SL 12, Assistant Director-SL 11, Principal Environmental Officer-SL 9) 	<ul style="list-style-type: none"> 6 (2 x Director-SL 13, 4 x Deputy Director-SL 12)

5.2 Expenditure

The Department's 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 compensation of employees in terms of each of the programmes or salary bands within the Department.

TABLE 5.2.1 - Compensation of employees by programme, 2009/10

Programme	Total Voted Expenditure R'000	Compensation of Employees Expenditure R'000	Training Expenditure R'000	Professional and Special Services R'000	Compensation of Employees as % of Total Expenditure %	Average Compensation of Employees Cost per Employee R'000	Total Number of Employees
1: Administration *	36,943	25,565	418	478	69	232	110
2: Policy Coordination and Environmental Planning	21,066	10,996	94	6,440	52	282	39
3: Compliance and Enforcement	10,742	5,282	39	4,274	49	278	19
4: Environmental Quality Management	57,197	41,752	872	5,420	73	256	163
5: Biodiversity Management	137,382	3,124	21	265	2	312	10
TOTAL	263,330	86,719	1,444	16,877	33	254	341

* Minister included

The information reflected in the above table were extracted from the financial system (the Basic Accounting System (BAS)) and is in accordance with the environmental sector budget programme structure. All further figures in the other tables were extracted from the salaries (PERSAL) system.

TABLE 5.2.2 - Compensation of employees costs by salary band, 2009/10

Salary Bands	Compensation of Employees Cost R'000	Percentage of Total Compensation of Employees Costs	Average Compensation Cost per Employee	Total Number of Employees
Lower skilled (Levels 1-2)	264	0.3	88	3
Skilled (Levels 3-5)	8,480	9.8	116	73
Highly skilled production (Levels 6-8)	19,024	22.0	194	98
Highly skilled supervision (Levels 9-12)	48,373	56.0	314	154
Senior management (Levels 13-16) *	10,262	11.9	789	13
TOTAL	86,403	100	253	341

* 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 Compensation of Employees budget that was used for these items.

TABLE 5.2.3 - Salaries, overtime, home owners allowance (HOA) and medical assistance by programme, 2009/10

Programme	Salaries		Overtime		Home Owners Allowance		Medical Assistance	
	Amount	Salaries as % of Compensation of Employees Costs	Amount	Overtime as % of Compensation of Employees Costs	Amount	Home Owners Allowance as % of Compensation of Employees Costs	Amount	Medical Assistance as % of Compensation of Employees Costs
	R'000	%	R'000	%	R'000	%	R'000	%
1: Administration	17,173	67.2	213	0.8	397	1.6	958	3.7
2: Policy Coordination and Environmental Planning	7,259	66.0	-	-	92	0.8	381	3.5
3: Compliance and Enforcement	3,791	71.8	-	-	66	1.2	223	4.2
4: Environmental Quality Management	29,507	70.7	-	-	512	1.2	1,503	3.6
5: Biodiversity Management	1,990	63.7	-	-	32	1.0	126	4.0
TOTAL	59,720	69.1	213	0.2	1,099	1.3	3,191	3.7

TABLE 5.2.4 - Salaries, home owners allowance (HOA) and medical assistance by salary band, 2009/10

Salary Bands	Salaries		Overtime		Home Owners Allowance		Medical Assistance	
	Amount	Salaries as % of Compensation of Employees Costs	Amount	Overtime as % of Compensation of Employees Costs	Amount	Home Owners Allowance as % of Compensation of Employees Costs	Amount	Medical Assistance as % of Compensation of Employees Costs
	R'000	%	R'000	%	R'000	%	R'000	%
Lower skilled (Levels 1-2)	198	75	-	-	12	4.5	-	-
Skilled (Levels 3-5)	6,002	71	67	0.8	300	3.5	468	5.5
Highly skilled production (Levels 6-8)	14,170	74	98	0.5	403	2.1	866	4.6
Highly skilled supervision (Levels 9-12)	33,678	70	48	0.1	384	0.8	1,675	3.5
Senior management (Levels 13-16) *	5,672	55	-	-	-	-	182	1.8
TOTAL	59,720	69.1	213	0.2	1,099	1.3	3,191	3.7

Interns (periodic appointments excluded)

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 5.3.3 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 2010

Programme	Number of Posts	Number of Posts Filled	Vacancy % Rate	Number of Posts Filled Additional to the Establishment
1: Administration *	118	97	17.8	13
2: Policy Coordination and Environmental Planning	46	32	30.4	7
3: Compliance and Enforcement	23	18	21.7	1
4: Environmental Quality Management	179	146	18.4	17
5: Biodiversity Management	12	8	33.3	2
TOTAL	378	301	20.4	40

**Minister included*

TABLE 5.3.2 - Employment and vacancies by salary band, 31 March 2010

Salary Bands	Number of Posts	Number of Posts Filled	Vacancy % Rate	Number of Posts Filled Additional to the Establishment
Lower skilled (Levels 1-2)	2	1	50.0	2
Skilled (Levels 3-5)	72	57	20.8	16
Highly skilled production (Levels 6-8)	123	86	30.1	12
Highly skilled supervision (Levels 9-12)	166	144	13.3	10
Senior management (Levels 13-16) *	15	13	13.3	-
TOTAL	378	301	20.4	40

* Minister included

TABLE 5.3.3 - Employment and vacancies by critical occupation, 31 March 2010

Critical Occupations	Number of Posts	Number of Posts Filled	Vacancy % Rate	Number of Posts Filled Additional to the Establishment
Environmental officer	136	109	19.9	22
Town and regional planner	35	27	22.9	-
Industrial technician	13	9	30.8	1
TOTAL	184	145	21.2	23

5.4 Job evaluation

The Public Service Regulations, 2001 introduced job evaluation as a way of ensuring that work of equal value is remunerated equally. Within a nationally determined framework, executing authorities may evaluate or re-evaluate any job in his or her organisation. In terms of the Regulations all vacancies on salary levels 9 and higher must be evaluated before they are filled. This was complemented by a decision by the Minister for the Public Service and Administration that all Senior Management Service (SMS) jobs must be evaluated before 31 December 2002.

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

TABLE 5.4.1 - Job evaluation, 1 April 2009 to 31 March 2010

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)	2	-	-	-	-	-	-
Skilled (Levels 3-5)	72	6	8.3	36	600	-	-
Highly skilled production (Levels 6-8)	123	3	2.4	3	100	-	-
Highly skilled supervision (Levels 9-12)	166	3	1.8	17	567	-	-
Senior management service band A	10	-	-	-	-	-	-
Senior management service band B	3	-	-	-	-	-	-
Senior management service band C	1	-	-	-	-	-	-
Political office bearer	1	-	-	-	-	-	-
TOTAL	378	12	3.2	56	467	-	-

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 positions were upgraded due to their posts being upgraded, 1 April 2009 to 31 March 2010

Beneficiaries	African	Asian	Coloured	White	Total
Female	9	-	19	1	29
Male	4	-	7	1	12
TOTAL	13	-	26	2	41
Employees with a disability	None				

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

TABLE 5.4.3 - Employees whose salary level exceed the grade determined by job evaluation, 1 April 2009 to 31 March 2010 [in terms of PSR 1.V.C.3]

Occupation	Number of Employees	Job Evaluation Level	Remuneration Level	Reason for Deviation
None				
Total number of employees whose salaries exceeded the level by job evaluation in 2009/2010				-
Percentage of Total Employment				0.0

The following table summarises the beneficiaries of the above in terms of race, gender, and disability.

TABLE 5.4.4 - Profile of employees whose salary level exceeded the grade determined by job evaluation, 1 April 2009 to 31 March 2010 [in terms of PSR 1.V.C.3]

Beneficiaries	African	Asian	Coloured	White	Total
Female	-	-	-	-	None
Male	-	-	-	-	None
TOTAL	-	-	-	-	None

5.5 Employment changes

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

Turnover rates provide an indication of trends in the employment profile of the Department. The following tables provide a summary of turnover rates by salary band (Table 5.5.1) and by critical occupations (Table 5.5.2).

TABLE 5.5.1 - Annual turnover rates by salary band for the period 1 April 2009 to 31 March 2010

Salary Bands	Number of Employees per Band as on 1 April 2009	Appointments and Transfers into the Department	Terminations and Transfers out of the Department	Turnover Rate %
Lower skilled (Levels 1-2)	4	2	4	100.0
Skilled (Levels 3-5)	68	29	28	41.2
Highly skilled production (Levels 6-8)	102	44	35	34.3
Highly skilled supervision (Levels 9-12)	122	34	16	13.1
Senior management service band A	9	3	1	11.1
Senior management service band B	3	-	1	33.3
Senior management service band C	-	-	-	-
Political office bearer	1	1	1	100.0
TOTAL	309	113	86	27.8

TABLE 5.5.2 - Annual turnover rates by critical occupation for the period 1 April 2009 to 31 March 2010

Occupation	Number of Employees per Occupation as on 1 April 2009	Appointments and Transfers into the Department	Terminations and Transfers out of the Department	Turnover Rate %
Environmental officer	68	46	13	19.1
Town and regional planner	22	3	2	9.1
Industrial technician	4	8	-	-
TOTAL	94	57	15	16.0

The following table identifies the major reasons why staff left the department.

TABLE 5.5.3 - Reasons why staff are leaving the department

Termination Type	Number	% of Total
Resignation	24	28
Expiry of contract	45	52
Dismissal - misconduct	1	1
Retirement	1	1
Transfers to other public service departments	15	17
TOTAL	86	100
Total number of employees who left as a % of the total employment		28

TABLE 5.5.4 - Promotions by critical occupation

Occupation	Employees as at 1 April 2009	Promotions to another Salary Level	Salary Level Promotions as a % of Employees by Occupation	Progressions to another notch within Salary Level	Notch Progressions as a % of Employees by Occupation
Environmental officer	68	11	16.2	-	-
Town and regional planner	22	2	9.1	-	-
Industrial technician	4	1	25.0	-	-
TOTAL	94	14	14.89	-	-

TABLE 5.5.5 - Promotions by salary band

Salary Bands	Employees as at 1 April 2009	Promotions to another Salary Level	Salary Band Promotions as a % of Employees by Salary Level	Progressions to another notch within Salary Level	Notch Progressions as a % of Employees by Salary Band
Lower skilled (Levels 1-2)	4	-	-	-	-
Skilled (Levels 3-5)	68	-	-	-	-
Highly skilled production (Levels 6-8)	102	8	7.8	-	-
Highly skilled supervision (Levels 9-12)	122	17	13.9	-	-
Senior management (Levels 13-16) *	13	2	15.4	-	-
TOTAL	309	27	8.7	-	-

**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 at 31 March 2010

Occupational Categories	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers *	-	6	-	5	1	1	-	-	13
Professionals	23	35	5	29	26	41	1	17	177
Technicians and associate professionals	1	6	-	11	4	8	1	7	38
Clerks	9	21	-	3	11	53	-	11	108
Service and sales workers	-	1	-	-	1	2	-	-	4
Plant and machine operators and assemblers	-	1	-	-	-	-	-	-	1
TOTAL	33	70	5	48	43	105	2	35	341
Employees with a disability	1	1	-	1	1	-	-	-	4

* Minister included

TABLE 5.6.2 - Total number of employees (including employees with disabilities) in each of the following occupational bands as at 31 March 2010

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top management *	-	-	-	2	-	-	-	-	2
Senior management	-	6	-	3	1	1	-	-	11
Professionally qualified and experienced specialists and mid-management	15	30	3	37	17	31	2	18	153
Skilled technical and academically qualified workers, junior management, supervisors, foremen	14	18	2	4	14	31	-	12	95
Semi-skilled and discretionary decision-making	4	14	-	2	10	40	-	5	75
Unskilled and defined decision-making	-	2	-	-	1	2	-	-	5
TOTAL	33	70	5	48	43	105	2	35	341
Employees with a disability	1	1	-	1	1	-	-	-	4

* Minister included

TABLE 5.6.3 - Recruitment for the period 1 April 2009 to 31 March 2010

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top management	-	-	-	-	-	-	-	-	-
Senior management	-	-	-	2	-	-	-	-	2
Professionally qualified and experienced specialists and mid-management	4	5	-	6	4	4	1	5	29
Skilled technical and academically qualified workers, junior management, supervisors, foremen	10	11	1	2	3	8	-	6	41
Semi-skilled and discretionary decision-making	3	8	-	-	3	11	-	2	27
Unskilled and defined decision-making	-	-	-	-	-	2	-	-	2
TOTAL	17	24	1	10	10	25	1	13	101
Employees with a disability	None								

TABLE 5.6.4 - Promotions for the period 1 April 2009 to 31 March 2010

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top management	-	-	-	1	-	-	-	-	1
Senior management	-	-	-	-	-	-	-	-	-
Professionally qualified and experienced specialists and mid-management	2	4	2	5	1	1	1	1	17
Skilled technical and academically qualified workers, junior management, supervisors, foremen	2	2	-	-	1	3	-	-	8
Semi-skilled and discretionary decision-making	-	-	-	-	-	-	-	-	-
Unskilled and defined decision-making	-	-	-	-	-	-	-	-	-
TOTAL	4	6	2	6	2	4	1	1	26
Employees with a disability	None								

TABLE 5.6.5 - Terminations for the period 1 April 2009 to 31 March 2010

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	1	1	-	3	1	1	-	3	10
Skilled technical and academically qualified workers, junior management, supervisors, foremen	3	18	-	-	7	1	-	1	30
Semi-skilled and discretionary decision-making	2	6	-	-	2	13	-	1	24
Unskilled and defined decision-making	-	-	-	-	1	3	-	-	4
TOTAL	6	25	-	4	11	18	-	5	69
Employees with a disability	None								

TABLE 5.6.6 - Disciplinary action for the period 1 April 2009 to 31 March 2010

Disciplinary Action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Corrective counselling	-	1	-	-	-	1	-	-	2
Verbal warning	1	-	-	-	-	4	-	-	5
Written warning	2	3	-	1	2	2	-	1	11
Final written warning	3	-	-	-	-	2	-	-	5
Suspension without pay	1	-	-	-	-	-	-	-	1
TOTAL	7	5	-	1	2	9	-	1	25

TABLE 5.6.7 - Skills development for the period 1 April 2009 to 31 March 2010

Occupational Categories	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	-	-	-	1	-	2	-	-	3
Professionals	9	20	6	5	5	23	-	9	77
Technicians and associate professionals	-	-	-	-	-	-	-	1	1
Clerks	1	13	-	-	-	10	-	8	32
TOTAL	10	33	6	6	5	35		18	113
Employees with a disability	1								1

TABLE 5.6.8 - Granting of employee initiated severance packages

Category	No. of Applications Received	No. of Applications Referred to the MPSA	No. of Applications Supported by MPSA	No. of Packages Approved by Department
Lower skilled (Salary Level 1-2)	-	-	-	-
Skilled (Salary Level 3-5)	-	-	-	-
Highly skilled production (Salary Level 6-8)	-	-	-	-
Highly skilled supervision (Salary Level 9-12)	1	1	1	1
Senior management (Salary Level 13 and higher)	-	-	-	-

5.7 SMS performance agreements and posts

The tables in this section provides information regarding signing of performance agreements and filling of posts for SMS members as required by regulation 4/III/B.3 of the Public Service Regulations, 2001.

5.7.1 Signing of Performance Agreements by SMS Members

TABLE 5.7.1.1 - Signing of performance agreements by SMS members as at 31 July 2009

SMS Level	Total Number of Funded SMS Posts per Level	Total Number of SMS Members per Level	Total Number of Signed Performance Agreements per Level	Signed Performance Agreements as % of Total Number of SMS Members per Level
Head of Department (HOD)	1	-	-	-
Salary level 16, but not HOD	-	-	-	-
Salary level 15	-	-	-	-
Salary level 14	3	3	3	100
Salary level 13	10	9	9	100
TOTAL	14	12	12	100

TABLE 5.7.1.2 - Reasons for not having concluded performance agreements for all SMS members as on 31 July 2009

None

TABLE 5.7.1.3 - Disciplinary steps taken against SMS members for not having concluded performance agreements as on 31 July 2009

None

5.7.2 Filling of SMS Posts

TABLE 5.7.2.1 - SMS posts information as at 31 March 2010

SMS Level	Total Number of Funded SMS Posts per Level	Total Number of SMS Posts Filled per Level	% of SMS Posts Filled per Level	Total Number of SMS posts Vacant per Level	% of SMS Posts Vacant per Level
Head of Department (HOD)	1	1	100.0	-	0.0
Salary level 16, but not HOD	-	-	-	-	-
Salary level 15	-	-	-	-	-
Salary level 14	3	2	66.7	1	33.3
Salary level 13	10	9	90.0	1	10.0
TOTAL	14	12	85.7	2	14.3

TABLE 5.7.2.2 - SMS posts information as at 30 September 2009

SMS Level	Total Number of Funded SMS Posts per Level	Total Number of SMS Posts Filled per Level	% of SMS Posts Filled per Level	Total Number of SMS posts Vacant per Level	% of SMS Posts Vacant per Level
Head of Department (HOD)	1	-	0.0	1	100
Salary level 16, but not HOD	-	-	-	-	-
Salary level 15	-	-	-	-	-
Salary level 14	3	3	100.0	-	0
Salary level 13	10	8	80.0	2	20
TOTAL	14	11	78.6	3	21.4

TABLE 5.7.2.3 - Advertising and filling of SMS posts as on 31 March 2010

SMS Level	Advertising Number of Vacancies per Level Advertised in 6 Months of becoming Vacant	Filling of Posts	
		Number of Vacancies per Level filled in 6 Months after becoming Vacant	Number of Vacancies per Level not filled in 12 Months but filled in 12 Months
Head of Department (HOD)	-	-	-
Salary level 16, but not HOD	-	-	-
Salary level 15	-	-	-
Salary level 14	-	-	-
Salary level 13	-	-	1
TOTAL	-	-	1

TABLE 5.7.2.4 - Reasons for not having complied with the filling of funded vacant SMS - advertised within 6 months and filled within 12 months after becoming vacant

Reasons for vacancies not advertised within 6 months:
1 New establishment and SMS posts in process- functional changes on current duties of SMS posts

Reasons for vacancies not filled within 12 months:
1 New establishment and SMS posts in process- functional changes on current duties of SMS posts

TABLE 5.7.2.5 - Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS posts within 12 months

None

5.8 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 5.8.1), salary bands (Table 5.8.2) and critical occupation.

TABLE 5.8.1 - Performance rewards by race, gender and disability, 1 April 2009 to 31 March 2010

	Beneficiary Profile			Cost	
	Number of Beneficiaries	Total Number of Employees in Group	% of Total within Group	Cost R'000	Average Cost per Employee
African	9	67	13.4	56	6 222
Male	4	25	16.0	20	5 000
Female	5	42	11.9	36	7 200
Asian	3	4	75.0	31	10 333
Male	2	3	66.7	26	13 000
Female	1	1	100.0	5	5 000
Coloured	70	164	42.7	639	9 129
Male	26	68	38.2	295	11 346
Female	44	96	45.8	344	7 818
White	44	71	62.0	651	14 795
Male	28	44	63.6	492	17 571
Female	16	27	59.3	159	9 938
TOTAL	126	306	41.2	1,377	10 929

TABLE 5.8.2 - Performance rewards by salary bands for personnel below senior management service, 1 April 2009 to 31 March 2010

Salary Bands	Beneficiary Profile			Cost		
	Number of Beneficiaries	Number of Employees	% of Total within Salary Bands	Total Cost R'000	Average Cost per Employee R'000	Total Cost as a % of the Total Compensation of Employees
Lower skilled (Levels 1-2)	-	4	-	-	-	-
Skilled (Levels 3-5)	22	67	33	66	3 000	0.8
Highly skilled production (Levels 6-8)	38	102	37	262	6 895	1.4
Highly skilled supervision (Levels 9-12)	59	121	49	900	15 254	1.9
TOTAL	119	294	40	1,228	10,319	1.4

TABLE 5.8.3 - Performance rewards by critical occupation, 1 April 2009 to 31 March 2010

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	24	57	42	379	15 792
Town and regional planner	11	25	44	146	13 273
Industrial technician	1	2	50	11	11 000
TOTAL	36	84	43	536	14,889

TABLE 5.8.4 - Performance related rewards (cash bonus) by salary band for senior management service

Salary Bands	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 Compensation of Employees
Band A	4	9	44	104	26 000	1.7
Band B	2	3	67	45	22 500	2.7
TOTAL	6	12	50	149	48,500	1.5

5.9 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 5.9.1 - Foreign workers by salary band

Salary Bands	Employment at Beginning Period (1 April 2009)		Employment at End of Period (31 March 2010)		Change in Employment	
	Number	% of Total	Number	% of Total	Number	% Change
Lower skilled (Levels 1-2)	-	-	-	-	-	-
Skilled (Levels 3-5)	-	-	-	-	-	-
Highly skilled production (Levels 6-8)	1	100	3	75	2	67
Highly skilled supervision (Levels 9-12)	-	-	1	25	1	33
Senior management (Levels 13-16)	-	-	-	-	-	-
TOTAL	1	100	4	100	3	100

TABLE 5.9.2 - Foreign workers by major occupation

Major Occupation	Employment at Beginning Period (1 April 2009)		Employment at End of Period (31 March 2010)		Change in Employment	
	Number	% of Total	Number	% of Total	Number	% Change
Professionals	1	100	4	100	3	100
TOTAL	1	100	4	100	3	100

5.10 Leave utilisation for the period 1 January 2009 to 31 December 2009

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 5.10.1) and disability leave (Table 5.10.2). In both cases, the estimated cost of the leave is also provided.

TABLE 5.10.1 - Sick leave, 1 January 2009 to 31 December 2009

Salary Bands	Total Days Taken	% 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)	23	96	3	1	8	2
Skilled (Levels 3-5)	546	75	74	25	7	2
Highly skilled production (Levels 6-8)	618	71	89	31	7	4
Highly skilled supervision (Levels 9-12)	1,057	82	115	40	9	1
Senior management (Levels 13-16)	41	68	10	3	4	2
TOTAL	2,285	77	291	100	8	11

TABLE 5.10.2 - Disability leave (temporary and permanent), 1 January 2009 to 31 December 2009

Salary Bands	Total Days Taken	% Days with Medical Certification	Number of Employees using Disability Leave	% of Total Employees using Disability Leave	Average Days per Employee	Estimated Cost (R'000)
Lower skilled (Levels 1-2)	-	-	-	-	-	-
Skilled (Levels 3-5)	-	-	-	-	-	-
Highly skilled production (Levels 6-8)	6	100	1	25	6	4
Highly skilled supervision (Levels 9-12)	215	100	2	50	108	5
Senior management (Levels 13-16)	10	100	1	25	10	2
TOTAL	231	300	4	100	58	11

TABLE 5.10.3 - Annual leave, 1 January 2009 to 31 December 2009

Salary Bands	Total Days Taken	Average Days per Employee
Lower skilled (Levels 1-2)	62	16
Skilled (Levels 3-5)	1,492	20
Highly skilled production (Levels 6-8)	1,814	19
Highly skilled supervision (Levels 9-12)	3,101	21
Senior management (Levels 13-16)	259	20
TOTAL	6,728	20

TABLE 5.10.4 - Capped leave, 1 January 2009 to 31 December 2009

Salary Bands	Total Days of Capped Leave Taken	Average Number of Days Taken per Employee	Average Capped Leave per Employee as at 31 December 2009
Lower skilled (Levels 1-2)	-	-	-
Skilled (Levels 3-5)	23	-	1
Highly skilled production (Levels 6-8)	1	-	6
Highly skilled supervision (Levels 9-12)	-	-	11
Senior management (Levels 13-16)	53	4	30
TOTAL	77	0	8

TABLE 5.10.5 - Leave payouts for the period 1 April 2009 to 31 March 2010

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 R'000
Leave payout for 2009/10 due to non-utilisation of leave for the previous cycle	8	1	7,904
Capped leave payouts on termination of service for 2009/10	-	-	-
Current leave payout on termination of service for 2009/10	25	5	24,596
TOTAL	33	6	32,500

5.11 HIV and AIDS and health promotion programmes

TABLE 5.11.1 - Steps taken to reduce the risk of occupational exposure

Units/Categories of Employees Identified to be at High Risk of Contracting HIV & Related Diseases (if any)	Key Steps Taken to Reduce the Risk
None	None

TABLE 5.11.2 - Details of health promotion and HIV/AIDS programmes

Question	Yes	No	Details, if yes
1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide his/her name and position.	X		Mr. I. Carolus Director: Human Resource Management and Shared Logistical Services
2. Does the department have a dedicated unit or have you designated specific staff members to promote 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		Five members were appointed in the Sub Directorate Development and Transformation Management. No specific budget is made available for HIV/Aids. An amount of R10,600 was spent on HIV/Aids activities for the year under review.
3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of the programme.	X		An independent service provider renders a confidential 24-hour personal support service to all staff members and their immediate families. Key elements of the service include: Family matters, Stress, Financial Advice, Relationships, Trauma, Substance abuse, Legal issues, Health issues, Telephonic Counselling, Face-to-Face Counselling, Life Management and Referral Services.
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		An EAP and HIV Committee exists and conducts meetings on a quarterly basis. Membership are as follows: I. Carolus (Chairperson), C. Carelse-Transformation Management, P. Visser- (Secretariat), N. van der Schyff-Transformation Management, A. Malan-Strategic Environmental Management, C. Werner-Integrated Environmental Management, D. System- Human Resource Management, H. Saul-Finance, J. Herbert-Integrated Environmental Management Region A, K. Thompson-Communication, M. Mabunda-Spatial Planning, M. Kennedy-Integrated Environmental Management Region B, R. Sahabodien-Spatial Planning, R. Mehl-Pollution Management and S. Misbach-Pollution Management.

Question	Yes	No	Details, if yes
5. Has the department reviewed the employment policies and practices of your department 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		Draft Employment Equity Plan, Draft Human Rights Mainstreaming Policy, Draft Workplace Programme on HIV/Aids and Draft Employee Health and Wellness Policy.
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		The following broad objectives has been identified in respect of programmes aimed at care, treatment and support of employees living with HIV: To implement a wellness programme that will: - Provide appropriate medical, psycho-social support and care aimed at improving the quality of life of employees living with HIV; and - Provide appropriate psycho-social support to employees affected by HIV. Also the Draft Departmental Employment Equity Plan will assist in the creation of a non-discriminatory environment with regards to, amongst others, HIV/Aids status.
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved.	X		Three VCT and awareness raising sessions were conducted in 2009/2010. One of the sessions were also coupled with complete Health and Wellness Testing. 69 Employees from Head Office and 30 from the George Regional Offices underwent VCT. Tests were all negative for HIV/Aids.
8. Has the department developed measures/indicators to monitor and evaluate the impact of your health promotion programme? If so, list these measures/indicators.	X		The Health promotion programme is monitored on a quarterly basis through the Quarterly Engagement Reports received from the EAP Service Provider. Health is further monitored through Wellness Testing (cholesterol, BMI, glucose and blood pressure and this year eye testing was also conducted). A total of 143 employees participated in the Wellness Testing. Staff members are also able to monitor their own wellness by recording it in Wellness passports. There was also a significant increase this year in staff creating their own Personal Profiles on E-care (such as work habits, medical conditions, family history, health and other interest). A total of 67 staff members registered this year for E-care.

5.12 Labour relations

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

TABLE 5.12.1 - Collective agreements, 1 April 2009 to 31 March 2010

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

TABLE 5.12.2 - Misconduct and disciplinary hearings finalised, 1 April 2009 to 31 March 2010

Outcomes of Disciplinary Hearings	Number	% of Total
Correctional counselling	2	8.0
Verbal warning	5	20.0
Written warning	11	44.0
Final written warning	5	20.0
Suspended without pay	1	4.0
Fine	-	-
Demotion	-	-
Dismissal	1	4.0
Not guilty	-	-
Case withdrawn	-	-
TOTAL	25	100

TABLE 5.12.3 - Types of misconduct addressed at disciplinary hearings, 1 April 2009 to 31 March 2010

Type of Misconduct	Number	% of Total
False statements/evidence in execution of duties	1	16.7
Misuse of GG vehicle	1	16.7
Misuse of State property	1	16.7
Mismanagement of state funds	1	16.7
Unauthorised absence	1	16.7
Under the influence of alcohol	1	16.7
TOTAL	6	100

TABLE 5.12.4 - Grievances lodged for the period 1 April 2009 to 31 March 2010

Grievances	Number	% of Total
Number of grievances resolved	14	77.8
Number of grievances not resolved	4	22.2
TOTAL NUMBER OF GRIEVANCES LODGED	18	100

TABLE 5.12.5 - Disputes lodged with councils, 1 April 2009 to 31 March 2010

Disputes	Number	% of Total
Number of disputes upheld	-	0
Number of disputes dismissed	2	100
TOTAL NUMBER OF DISPUTES LODGED	2	100

TABLE 5.12.6 - Strike actions for the period 1 April 2009 to 31 March 2010

Strike Actions	
Total number of person working days lost	0
Total cost (R'000) of working days lost	0
AMOUNT (R'000) RECOVERED AS A RESULT OF NO WORK NO PAY	0

TABLE 5.12.7 - Precautionary suspensions for the period 1 April 2009 to 31 March 2010

Precautionary Suspensions	
Number of people suspended	1
Number of people whose suspension exceeded 30 days	1
Average number of days suspended	116
COST (R'000) OF SUSPENSIONS	58

5.13 Skills development

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

TABLE 5.13.1 - Training needs identified 1 April 2009 to 31 March 2010

Occupational Categories	Gender	Number of Employees as at 1 April 2009	Training Needs Identified at Start of Reporting Period			Total
			Learnerships	Skills Programmes & other Short Courses	Other Forms of Training	
Legislators, senior officials and managers	Female	2	-	-	-	-
	Male	11	-	-	-	-
Professionals	Female	80	-	134	77	211
	Male	89	-	111	64	175
Technicians and associate professionals	Female	2	-	2	3	5
	Male	2	-	-	-	-
Clerks	Female	80	-	82	104	186
	Male	38	-	27	41	68
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	4	-	1	1	2
	Male	1	-	1	1	2
Elementary occupations	Female	-	-	-	-	-
	Male	-	-	-	-	-

Occupational Categories	Gender	Number of Employees as at 1 April 2009	Training Needs Identified at Start of Reporting Period			
			Learnerships	Skills Programmes & other Short Courses	Other Forms of Training	Total
Sub Total	Female	168	-	219	185	404
	Male	141	-	139	106	245
TOTAL		309	-	358	291	649
Employees with disabilities	Female	-	-	-	-	-
	Male	2	-	-	-	2

TABLE 5.13.2 - Training provided 1 April 2009 to 31 March 2010

Occupational Categories	Gender	Number of Employees as at 1 April 2009	Training Provided within the Reporting Period			
			Learnerships	Skills Programmes & other Short Courses	Other Forms of Training	Total
Legislators, senior officials and managers	Female	2	-	2	-	2
	Male	11	-	1	2	3
Professionals	Female	80	-	37	149	186
	Male	89	-	40	159	199
Technicians and associate professionals	Female	2	-	1	7	8
	Male	2	-	-	7	7
Clerks	Female	80	-	18	157	175
	Male	38	-	14	73	87
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	4	-	-	-	-
	Male	1	-	-	-	-
Elementary occupations	Female	-	-	-	-	-
	Male	-	-	-	-	-
Sub Total	Female	168	-	58	313	371
	Male	141	-	55	241	296
TOTAL		309	-	113	554	667
Employees with disabilities	Female	-	-	-	-	-
	Male	2	-	1	-	1

5.14 Injury on duty

The following tables provide basic information on injury on duty.

TABLE 5.14.1 - Injury on duty, 1 April 2009 to 31 March 2010

Nature of Injury on Duty	Number	% of Total
Required basic medical attention only	3	100
Temporary total disablement	-	-
Permanent disablement	-	-
Fatal	-	-
TOTAL	3	100

5.15 Utilisation of consultants

TABLE 5.15.1 - Report on consultant appointments using Appropriated Funds

Project Title	Total Number of Consultants who Worked on the Project	Duration: Working Days	Contract Value	Payments 2009/10 - Voted Funds	% Ownership by HDI Groups	% Management by HDI Groups	Number of Consultants from HDI Groups that Work on the Project
Review the Status of Boat Launching sites in the Western Cape	12	128	R 265 392.00	R 265 392.00	100%	100%	5
Determine effects of heavy metal accumulation through sample collection and heavy metal analysis; from land-based sources of pollution in the vicinity of the Diep River Estuary in the Western Cape	6	32	R 183 084.00	R 183 084.00	100%	100%	3
Training of students in manufacturing and installation of solar water geysers	31	210	R 520 000.00	R 189 463.42	100%	100%	25
Solar water heating project	5	56	R 5 962 265.15	R 1 509 046.50	100%	100%	5
Information session web-enabled GIS system for the Department	2	5 Hours	R 3 206.25	R 3 206.25	52%	13%	1
Review of EIA applications and appeals	1	36	R 142 660.00	R 142 660.00	34%	34%	1
Design training material and conduct training for the operational and technical municipal staff at the waste disposal facilities within the Western Cape	5	32	R 229 000.00	R 229 000.00	100%	100%	4
Review and evaluation of the draft Swartland Municipal Zoning Scheme Regulations	1	40	R 35 000.00	R 35 000.00	0%	0%	0
Regional Regulatory Action Plan	9	48	R 471 732.00	R 471 731.80	0%	0%	1
Supply and installation of solar water geysers	21	7	R 2 686 747.00	R 1 046 747.00	100%	100%	14
Analyse effluent samples	1	-	R 27 421.50	R 27 421.50	N/A	N/A	0
Compile a guideline document for municipalities to assist with the drafting of credible Spatial Development Frameworks (SDFs)	1	11	R 498 331.00	R 16 228.93	89%	91%	1

Project Title	Total Number of Consultants who Worked on the Project	Duration: Working Days	Contract Value	Payments 2009/10 - Voted Funds	% Ownership by HDI Groups	% Management by HDI Groups	Number of Consultants from HDI Groups that Worked on the Project
Maintenance of asset register and asset verification	8	13 Months	R 368 871.44	R 35 237.40	20%	26%	7
Analysis of VOC passive ambient air quality samples for the extended ambient air quality screening survey	2	-	R 462 751.40	R 11 400.00	N/A	N/A	1
Capacity-building for NEMA EIA Regulations	1	2	R 392 641.40	R 34 496.00	N/A	N/A	0
Energy consultant to GTZ programme	1	N/A	R 407 745.00	R 21 712.25	0%	0%	0
Interdepartmental claim: Built Environment Support Programme	N/A	N/A	-	R 2 166 005.79	N/A	N/A	N/A
Human Rights mainstreaming plan roll-out session	1	3	R 13 997.00	R 13 997.00	0%	0%	0
Set up, operate and maintain three ambient Air Quality monitoring stations in the Western Cape Province	2	33	R 1 536 106.47	R 520 253.23	0%	0%	0
Compile a systematic biodiversity/land-use plan for the Central Karoo District Municipality	3	14	R 437 076.00	R 184 888.98	0%	0%	0
Compile a systematic biodiversity plan for the municipalities of Kannaland, Oudtshoorn, Eden DMA and West Coast DMA	3	49	R 149 616.00	R 149 616.00	0%	0%	0
Design, layout, editing and printing of energy documents	1	2	R 147 865.84	R 26 151.60	100%	100%	1
Review of EIA applications and appeals	1	30	R 67 500.00	R 67 500.00	70%	70%	1
Develop a Provincial Integrated Waste Management Plan for the Western Cape	7	39	R 1 030 378.00	R 22 367.80	1%	0%	0
Employee Assistance Programme	N/A	12 Months	R 194 871.60	R 105 555.45	49%	57%	N/A
WC PSDP: rural land use planning and management guidelines	5	119	R 486 609.00	R 53 165.00	100%	50%	2
Sustainability Report for the Western Cape	2	36	R 684 000.00	R 171 000.00	0%	0%	0
Verification of qualifications and identity documents	1	2 Days	R 5 429.82	R 5 429.82	42%	50%	1

Project Title	Total Number of Consultants who Worked on the Project	Duration: Working Days	Contract Value	Payments 2009/10 - Voted Funds	% Ownership by HDI Groups	% Management by HDI Groups	Number of Consultants from HDI Groups that Work on the Project
Verification of qualifications and identity documents	1	2 Days	R 5 429.82	R 5 429.82	42%	50%	1
Verification of qualifications and identity documents	1	8 Days	R 17 326.86	R 17 326.86	100%	100%	1
Provide a service and venue inclusive of catering, exhibition space and equipment to host a Waste Minimisation Summit on 3-4 March 2010 to stimulate the recycling economy	1	N/A	R 288 146.40	R 315 519.92	100%	100%	1
Climate change capacity building sessions for Western Cape Government officials	3	40	R 253 908.15	R 110 325.21	0%	0%	2
Review of Provincial Noise Regulations	3	12	R 21 075.75	R 21 075.75	0%	0%	0
Training on emergency response and clean-up measures for hazardous material spills	1	1	R 22 914.00	R 22 914.00	50%	50%	0
Compile an Environmental Management Framework for the Drakenstein municipal area	3	52	R 927 888.60	R 161 839.33	50%	50%	2
Compilation of a 2009/10 Sustainable Development Report	2	14	R 283 290.00	R 76 152.00	50%	50%	3
Compile an Environmental Management Framework for the Saldanha Municipal Area	5	12	R 1 418 217.00	R 298 034.14	50%	50%	0
Establishment and management of a clean development mechanism desk in the Western Cape and implementation of CDM pilot project	2	171	R 847 200.00	R 461 651.99	0%	0%	0
Remunerations payable to members of the Planning Advisory Board	7	6	-	R 306 880.39	N/A	N/A	3
Review of EIA applications and appeals	7	7	R 36 594.00	R 36 594.00	0%	0%	2
Implementation of C.A.P.E Land-use Planning Component	9	N/A	-	R 154 368.81	N/A	N/A	5
Rehabilitation and administration fee for a staff member	1	1 Day	R 16 600.00	R 16 600.00	N/A	N/A	0
Training educators through the Waste Management in Education (WAME) Programme	1	15	R 42 217.50	R 42 217.50	0%	0%	0
Climate Change Education Programme	11	81	R 937 899.99	R 247 897.99	N/A	N/A	4

Project Title	Total Number of Consultants who Worked on the Project	Duration: Working Days	Contract Value	Payments 2009/10 - Voted Funds	% Ownership by HDI Groups	% Management by HDI Groups	Number of Consultants from HDI Groups that Work on the Project
Maintenance, further refinement and enhancement of the departmental integrated web-enabled GIS as well as train departmental officials to fulfil the functions thereafter	8	23	R 220 000.00	R 220 000.00	N/A	N/A	6
Health risk manager for Environmental Affairs and Development Planning	1	12 Months	R 140 000.00	R 28 203.42	100%	100%	0
Draft an Air Quality Management Plan for the Province, compile air quality situation assessment and gap analysis	5	106	R 1 652 773.00	R 135 753.19	40%	40%	1
Development of a monitoring and evaluation system for the Western Cape climate change response strategy and action plan	10	36	R 417 532.00	R 387 307.98	32%	0%	1
Deliver a sea level rise and flood risk assessment for a select disaster prone area along the Western Cape coast	6	36	R 431 883.00	R 225 215.55	32%	0%	1
Review and update the 2004 growth potential study of towns	4	61	R 651 825.00	R 273 600.00	N/A	N/A	1
Develop and test a methodology for defining and adopting coastal development setback lines	1	36	R 448 610.00	R 448 610.00	0%	0%	0
Collection of effluent samples	2	15	R 21 888.00	R 21 888.00	0%	0%	2

