



**Western Cape
Government**

Environmental Affairs and
Development Planning



Annual Report 2011/12

Department of Environmental Affairs and Development Planning



TRIBUTE TO FORMER HEAD OF DEPARTMENT

Mr Rudi Ellis, who served as the Accounting Officer for the Department of Environmental Affairs and Development Planning from January 2010, sadly passed away on 7 September 2011 after a long battle against cancer.

Mr Ellis, or as he would so fondly be remembered as simply “Rudi”, leaves a legacy of purpose not only as a public servant, but as a leader who was the definitive of efficacy through his work.

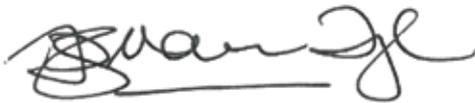
Rudi, in more ways than one, displayed a tenacious fighting spirit in his battle against cancer. While his body may have succumbed to this struggle, he left each Departmental official a spirit of purpose that endures. We honour his memory as colleague and as a human being.

WESTERN CAPE DEPARTMENT OF ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING

2011/12 ANNUAL REPORT

Anton Bredell
Provincial Minister of Local Government, Environmental Affairs and Development Planning

I have the honour of submitting the Annual Report of the Department of Environmental Affairs and Development Planning for the period 1 April 2011 to 31 March 2012.



Accounting Officer
Piet van Zyl
31 August 2012

DEPARTMENT OF ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING - VOTE 9

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PART 1: GENERAL INFORMATION

PART 1: GENERAL INFORMATION

1.1 VISION, MISSION AND VALUES

Vision

An environment conducive to sustainable life.

Mission

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

Values



Competence (the ability and capacity to do the job one is appointed to do)

We are able to do the task we are appointed to do and always strive for excellence.



Accountability (to be held responsible)

We all deliver on our outcomes and meet our targets by rendering quality service that is within the budget and on schedule.



Integrity (to be honest and do the right thing)

We are reliable and trustworthy.



Responsiveness (to serve the needs of our citizens and people)

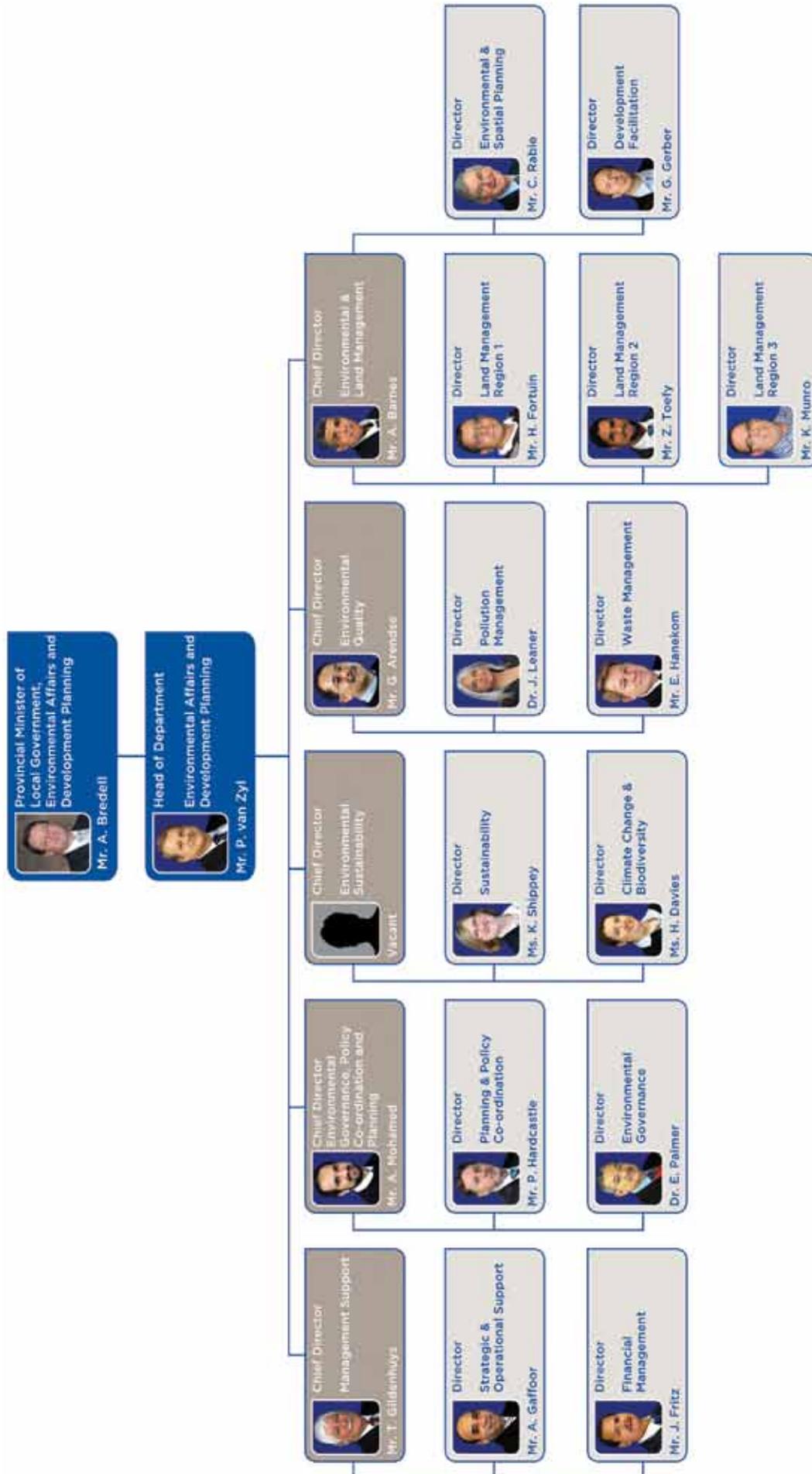
We respond with action timeously, always asking ourselves whether we have made the appropriate response, where we could be potentially wrong and how we could do it better.



Caring (to care for those we serve and work with)

We seek to value all employees of the Western Cape Government (WCG) and members of the public and to preserve their dignity.

1.2 ORGANISATIONAL STRUCTURE



1.3 LEGISLATIVE MANDATE

National legislation

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

Criminal Procedure Act, 1977 (Act No. 51 of 1977)

Disaster Management Act, 2002 (Act No. 57 of 2002)

Division of Revenue Act (Act No. 6 of 2011)

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)

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, 2008 (Act No. 59 of 2008)

National Forest Act, 1998 (Act No. 84 of 1998)

National Heritage Resources Act, 1999 (Act No. 25 of 1999)

National Monuments Act, 1969 (Act No. 28 of 1969)

National Nuclear Regulator Act, 1999 (Act No. 47 of 1999)

National Road Traffic Act, 1996 (Act No. 93 of 1996)

National Water Act, 1998 (Act No. 36 of 1998)

Nuclear Energy Act, 1999 (Act No. 46 of 1999)

Occupational Health and Safety Act, 1993 (Act No. 85 of 1993)

Promotion of Access to Information Act, 2000 (Act No. 2 of 2000)

Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000)
 Public Finance Management Act, 1999 (Act No. 1 of 1999)
 Public Service Act, 1994 (Proclamation No. 103 of 1994)
 Restitution of Land Rights Act, 1994 (Act No. 22 of 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. 9 of 1999)

Provincial Legislation

Constitution of the Western Cape, 1998
 Land Use Planning Ordinance, 1985 (Ordinance 15 of 1985)
 Nature and Environmental Conservation Ordinance, 1974 (Ordinance 19 of 1974)
 Noise Control Regulations (Provincial Notice 627/1998)
 Problem Animal Control Ordinance, 1957 (Ordinance 26 of 1957)
 Provincial Development Council Law, 1996 (Law No. 5 of 1996)
 Western Cape Land Administration Act, 1998 (Act No. 6 of 1998)
 Western Cape Nature Conservation Board Act, 1998 (Act No. 15 of 1998)
 Western Cape Planning and Development Act, 1999 (Act No. 7 of 1999)
 Western Cape Biosphere Reserves Act 2011, (Act No. 6 of 2011)

1.4 LEGISLATION TABLED IN PARLIAMENT DURING THE 2011/12 FINANCIAL YEAR

The following legislation was tabled in Parliament during the 2011/12 financial year:

- Western Cape Land Use Planning Ordinance Amendment Bill, 2011
- Western Cape Land Use Planning Ordinance Second Amendment Bill, 2011
- Western Cape Biosphere Reserves Bill, 2011

1.5 ENTITIES REPORTING TO THE MINISTER

The following entities report to the Provincial Minister of Local Government, Environmental Affairs and Development Planning:

Name of entity	Legislation	Nature of Business
Western Cape Nature Conservation Board (Trading as CapeNature)	Western Cape Nature Conservation Board Act, 1998 (Act No. 15 of 1998)	CapeNature largely fulfils the biodiversity management and nature conservation responsibilities for the Province.

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 the Environmental Commissioner. Provincial Cabinet granted in-principle approval for the amendment of the Western Cape Constitution to align it with the National Constitution and amend the provisions relating to the Commissioner for the Environment to allow the Premier to appoint a Commissioner, if it is considered desirable to do so. The Department of the Premier is currently considering comments received on the draft Bill.

1.6 PROVINCIAL MINISTER'S STATEMENT

It is my great pleasure to present you with an account of how my Department has performed during the year in review. During the planning period for the year in review I stated that it would remain my primary responsibility to lead my Department to do the right thing. We have continued to challenge our way of doing our business in the interest of improving the socio-economic conditions of our citizens. Under-pinning this strategic intent, I am pleased with the announcement that my Department has been awarded with a clean audit report affirming that we administer the environmental and planning legislative processes with due regard to being accountable.

The year in review has borne significant policy and legislative milestones for my Department. Forward planning requires of us to think sustainably in terms of protecting the natural environment for future generations while ensuring economic growth and sustainable development. The draft Land Use Planning Act was completed and my Department is currently reviewing the comments received from all stakeholders. It is our objective to promulgate this legislation by April 2013.

While this planning legislation addresses the imperative for integrated planning, it is just as important to ensure that policy and legislation takes into consideration other associated factors such as the natural environment with the aim of promoting holistic planning and development in terms of the social, economic and natural environmental considerations of the Province. On 13 December 2011 the Provincial Cabinet approved the Western Cape Biosphere Reserves Act, 2011 (Act No.6 of 2011). My Department is currently in the process of drafting the Biosphere Reserve Regulations.

Formulating legislative frameworks are important to ensure that the interest of our people is taken into consideration and that an inclusive process is facilitated. The Western Cape Sustainable Energy draft Bill was developed in the 2011/12 financial year in collaboration with municipalities as part of the Provincial preparations for the 17th Conference of Parties (COP17) programme. The latest draft Bill has been referred for final legal review and a public participation process will be undertaken in the 2012/13 financial year.

This report documents a series of deliverables. While not all may have been seen to be immediate, we must bear in mind that ensuring the protection of our most valuable asset requires informed planning and decision making at present, to achieve the long term vision of living better together in a society with equal socio-economic opportunities.



**PROVINCIAL MINISTER OF LOCAL GOVERNMENT,
ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING**

MR. A. BREDELL.

1.7 ACCOUNTING OFFICER'S STATEMENT

I reiterate the sentiments of the Provincial Minister that the strategic intent of our Department can be interpreted, for the period in review, as accountable to the citizens of our province. This is a motivating factor for our team that we are administering environmental and planning legislation through transparency and in the interest of the citizen. Our Department administers legislation which requires informed decision making to ensure the intricate balance is maintained between sustained economic growth without the compromise to the natural environment.

An amount of R351, 262 million was allocated to the Department in the Main estimates for the 2011/12 financial year. During the Adjustment Estimate this amount was decreased by R2,728 million thereby bringing the final budget to R348,534 million. Total spending for the 2011/12 financial year amounted to R348,467 million representing 99.98% of the total budget. The unspent funds to the amount of R67,000 being due to vacant posts were surrendered to the Provincial Revenue Fund.

There are a series of challenges for our Department, however as much as our context challenges us, we have delivered on measurable outputs. During the 2011/12 financial year, eight Spatial Development Framework (SDF) gap analyses were completed. These gap analyses were completed for the following municipalities: Swartland, Matzikama, Cederberg, Swellendam, Beaufort West, Oudtshoorn, Kan-naland and Langeberg. Spatial Development Frameworks (SDF's) were finalised for Theewaterskloof, Cape Agulhas and Hessequa Municipalities. The remaining three SDF's, which were also started in this financial year, will be completed during the first quarter of the 2012/13 financial year (Bitou, Mossel Bay and Breede Valley municipalities).

During 2011/12 the Development Facilitation Unit provided both strategic and regulatory support related to planning and environmental management to Western Cape municipalities and state departments, and also facilitated external and internal capacity building. In total 397 requests/matters were dealt with. In 100% of these cases, advice and assistance with the requests/matters was provided. In total 59 capacity building workshops were also facilitated (26 internal workshops and 33 external workshops).

Our Annual Report reflects on the delivery on the targets committed to during our planning period. Central to the delivery of these targets has been our ability as a team to work better together with all spheres of government and stakeholders to ensure that we now protect the natural environment for future generations.



**HEAD OF DEPARTMENT
ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING**

MR. P. VAN ZYL.



PART 2: INFORMATION ON PREDETERMINED OBJECTIVES

PART 2: INFORMATION ON PREDETERMINED OBJECTIVES

2.1 OVERALL PERFORMANCE

The purpose of providing programme performance information is to present members of the Legislature, as well as the general public, with balanced and reliable information regarding the Department of Environmental Affairs and Development Planning's performance against its planned objectives tabled in the legislature in compliance with Section 27(4) of the Public Finance Management Act (1999).

2.1.1 Voted funds

Appropriation	Main Appropriation	Adjusted Appropriation	Actual Amount Spent	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000
Department	351 262	348 534	348 467	67
Responsible Minister/MEC	Provincial 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			

2.1.2 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.

2.1.3 Strategic outcome orientated goals

During the drafting of the 2011/12 Annual Performance Plan, the Department reviewed and confirmed its strategic goals as identified in the Five-Year Strategic and Performance Plan 2010-2015.

Strategic Goals

- To embed sustainability in the growth and development that mitigates and adapts to Climate Change in the Western Cape.
- To provide leadership and innovation in environmental management and integrated development planning.
- To enhance the quality of life of all people through the facilitating of sustainable living.
- To contribute to economic growth as well as participation in, and access to, the environmental economy.

2.1.4 Overview of the service delivery environment for 2011/12

The Department took into consideration the Provincial Strategic Plan's focus in an attempt to resolve and/or improve amongst others economic growth, job creation and the environment, through projects relating to climate change, water quality, land-use planning, air quality, pollution and waste management as well as biodiversity. All these are being realised through the implementation of the Provincial Strategic Objective 7, of which the Department is the custodian.

This past financial year 2011/12 was marked with the increased need to review the approach adopted in implementing projects contributing towards the departmental aim of promoting the sustainable development of environmental related issues. This exhorted a need for a new strategic thinking and approach which will enable the Department to use not only internal stakeholders but also external stakeholders' contribution towards achieving the strategic goals.

As part of the new strategic thinking and approach within the Western Cape Government, the Department reviewed the Delivery Agreement for the National Outcome 10 (NO10) and was considered the only province that has aligned to the national refinements. The agreement included new targets like "Green Economy" which will require different provincial departments to contribute towards reporting on the actual performance. The need to review the Provincial Strategic Objective 7 (PSO7) outcomes, indicators and targets was initiated in order to identify areas to create an environment for all stakeholders to contribute towards the identified PSO7 focus areas.

The capacity building, awareness campaigns, competitions and public participation on all focus areas in line with the Departmental strategic goals were conducted with the public, such as biodiversity capacity building interventions, climate change mini-summits with municipalities and communities, sustainable living workshops on behaviour lifestyles, coastal clean-up events, marine week celebrations which targeted marginalised and impoverished coastal communities' schools, coastal induction training course to municipal decision makers and organs of state to capacitate them on their respective legislative mandate and encourage them to apply good governance and coastal management practices. Waste Management in Education training workshops were also held as well as environmental awareness events celebrating World Environmental Day, Habitat Day, Arbour Day and World Wetlands Day.

The Development Facilitation Unit provided both strategic and regulatory support related to planning and environmental management to the municipalities and departments in the Western Cape, as well as facilitate external and internal capacity building workshops.

Virements and roll overs

The original budget of the Department for the financial year was R351,262 million. This amount was reduced with R2,728 million during the adjustments estimate to a net total of R348,534 million. These adjustments includes additional funding of R182 000 for the extension of the Employee Assistance Programme, R250 000 for the 17th United Nations Framework Convention on Climate Change Conference of Parties activities and a reduction of funds of R3,160 million as re-allocated by Provincial Treasury.

At the end of the financial year, the final expenditure amounted to R348,467 million which equates to 99.98% spending of appropriated funds. Approved virements were applied through the shifting of funds from Programmes 2 and 4.

Developments that impacted on the department's service delivery

The Department is in the process of developing legislation which requires consultation with the Legal Services unit within the Western Cape Government. The consultation with the Legal Services unit had contributed to the finalisation of the acts and regulations, for example, the Western Cape Health Care Risk Waste (WCHCRW) Regulations.

Significant achievements towards achieving National Outcome 10 service delivery agreement deliverables

The implementation of the Delivery Agreement as signed between the National Minister of Water and Environmental Affairs and the Provincial Department of Local Government, Environmental Affairs and Development Planning was reported on a quarterly basis, and with achievements highlighted below indicates the alignment established in the Annual Performance Plan as part of ensuring that the Department delivers on the projects linked to the NO10, and these are as follows:

The table below highlights some of the key achievements as extracted from the National Outcome 10 report:

Waste Management	Waste Management Licensing Plan was finalised with 38% of the waste disposal facilities in province licensed.
	Eight second generation municipal Integrated Waste Management Plans (IWMPs) were assessed during the financial year.
	An annual Monitoring and Evaluation Report was drafted on the implementation of municipal integrated waste management plans.
	The Western Cape Integrated Waste Management Plan (Provincial) was aligned to the National Waste Management Strategy (NWMS), published in November 2011 and finalised.
	The Draft Western Cape Health Care Risk Waste (WCHCRW) Regulations were finalised.
Air Pollution Management	Air Pollutant and Greenhouse gas inventory was completed.
	State of Air Quality Management Report (2010) finalised and printed.
	The Sustainable Water Management Plan for the Province was completed.
	Completed the development of both a Mercury Emissions Inventory and a Mercury Risk Management Plan for the Western Cape.
	Three training sessions on NEMA section 30 were provided to industry (particularly the transport sector) on the reporting and clean-up of emergency incidents.
	Remediation of contaminated sites was dealt with on a case by case basis and was handled under National Environmental Management Act (NEMA) section 28 of the NEM: Waste Act, as required.
Climate Change	Climate change mini-summits were hosted for municipalities in the Western Cape.
	A Provincial climate change summit was hosted in conjunction with the national Department of Environmental Affairs 17th Conference of Parties (COP17) programme.
	The sea level rise and flood risk assessment projects conducted in the West Coast and Overberg District Municipalities were concluded.
	Automatic meter reading technology in our Department's office buildings, i.e. Leeusig, Property Centre and Utilitas buildings to measure energy consumption were installed.
	The Department hosted the Western Cape Greenest Municipality Competition on 6 October 2011.
Spatial Land - Use Planning	Three Spatial Development Frameworks were developed for Theewaterskloof, Cape Agulhas and Hessequa Municipalities.
	Development of Drakenstein's Environmental Management Framework finalised.

2.1.5 Overview of the organisational environment for 2011/12

Piet van Zyl was appointed as the Head of Department (HOD) with effect from 1 January 2012 after the post became vacant due to the passing of the previous HOD, Rudi Ellis. Prior to the appointment of Mr Van Zyl, Theo Gildenhuys, (Chief Director: Management Support) acted as HOD to ensure that there was continuity of service delivery.

The implementation of the new organisational structure which commenced during the 2010/11 financial year is in progress, and 307 funded posts have been filled, with the remaining funded posts to be filled during the 2012/13 financial year. Accommodation remains the most challenging issue and in order to address the immediate need, a phased-in approach was followed. Even though the existing accommodation is being redesigned to utilise space optimally, additional space is required to accommodate the approved organisational establishment.

The institutionalisation of the PSO7 was complimented by the Economic Sector Committee (ESC). However a concern was raised in respect of the inability to track and report on progress made against set outcome targets. As a result, the ESC requested the Department to present the Committee with SMART (specific, measurable, attainable, realistic and time-bound) outcome targets supported by indicators able to track performance.

The Mid-Term Review at the Cabinet Bosberaad in February 2012 provided new insights into the design of the PSO7 strategic agenda which were factored in, i.e. the strategic importance of sustainability, energy and resource-use efficiency integral to the PSO7 mandate. A departmental action plan has been drawn up to redefine the goals, outcomes, outcome targets and indicators for Cabinet approval by June 2012.

2.1.6 Key policy developments and legislative changes

• Land use planning legislation

A draft Land Use Planning Act was completed, advertised for comment and public meetings were held at the district municipalities and in the Cape Metropole. The Department is currently reviewing the comments received. The objective is to promulgate this legislation by April 2013.

Parallel with this provincial process the Department is also co-ordinating the provincial review of the draft Spatial Planning and Land-Use Management Bill released by the Department of Rural Development and Land Reform for comment in February 2012.

• Promulgation of the amendments to the National Environmental Management Act (Act No 107 of 1998), (NEMA) Environmental Impact Assessment (EIA) regulations

With the amended NEMA EIA Regulations having come into effect on 2 August 2010, the Department during 2011/2012 updated its EIA Guidelines and Information Document Series and presented 13 external capacity building workshops on the amended NEMA EIA Regulations. The Department also actively participated in the law reform process that is underway to make further amendments to the NEMA EIA Regulations and the National Environmental Management Laws Amendment Bill, 2011. In this regard comments were provided to the national Department of Environmental Affairs and the Department actively engaged during the different forums arranged by the national Department.

• Western Cape Biosphere Reserves Act

On 13 December 2011 the Provincial Cabinet approved the Western Cape Biosphere Reserves Act 2011, (Act No. 6 of 2011). The Department is currently in the process of drafting Biosphere Reserve Regulations.

- **Draft Western Cape Health Care Risk Waste Regulations**

The Draft Western Cape Health Care Risk Waste (WCHCRW) Regulations were finalised and three public participation workshops were hosted during July and August 2011. The final draft Regulations have been submitted to the Provincial Minister of Health for final comment. Approval to publish the WCHCRW Regulations will then be obtained from the Minister for Local Government, Environmental Affairs and Development Planning.

- **Green Procurement Policy (GPP)**

The Draft White Paper on Green Procurement was finalised and the Department hosted public commenting workshops with key officials of the Western Cape Government (WCG) and external stakeholders. The final GPP and costing report are in the process of being submitted to Provincial Top Management and Cabinet for approval to publish.

- **Western Cape Sustainable Energy Draft Bill**

The Western Cape Sustainable Energy draft Bill was developed in the 2011/12 financial year in collaboration with municipalities as part of the Provincial preparations for the 17th Conference of Parties (COP17) programme. The latest draft Bill has been referred for final review to Legal Services Directorate in the Department of the Premier. A public participation process will be undertaken in the 2012/13 financial year.

2.1.7 Departmental revenue

Collection of departmental revenue

	2008/09 Actual R'000	2009/10 Actual R'000	2010/11 Actual R'000	2011/12 Target R'000	2011/12 Actual R'000	% deviation from target
Non-tax revenue	530	721	1 081	306	1 375	449.4
Sale of goods and services other than capital assets	27	63	62	56	60	7.1
Fines, penalties and forfeits	475	614	936	250	1 246	398.4
Interest, dividends and rent on land	17	4	1		5	-
Sales of capital assets	10	40	82		64	-
Financial transactions (Recovery of loans and advances)	211	323	182	12	263	2 091.7
TOTAL DEPARTMENTAL RECEIPTS	740	1 044	1 263	318	1 638	415.1

2.1.8 Departmental expenditure

The Department's budget was decreased during the Adjustment Estimate with R2,728 million to R348,534 million. Total expenditure for the period under review was R348,467 million or 99.98% of the appropriated amount. The net under spending is due to vacancies within Programme 4.

Included in the expenditure is an amount of R192,842 million which was transferred to the provincial conservation public entity, Western Cape Nature Conservation Board. This translates to 55.3% of the total expenditure. Therefore the net total expenditure for the Department is R155,625 million for the 2011/12 financial year.

Based on this restated net total expenditure for the Department, the amount in respect of Compensation of Employees is R113,135 million (72.7%), with Goods and Services at R36,537 million equating to 23.5%, capital expenditure at R5,093 million accounting for 3.3% whilst other transfers represent the balance of the expenditure.

2.1.9 Transfer payments

As the provincial public entity responsible for conservation management, CapeNature received the majority of the total transfer payments at R192,842 million or 99.6%. The other transfers were to Biosphere Reserves (Kogelberg Biosphere Reserve Company - R181 569 and Cape West Biosphere Reserve Company - R300 000) and to municipalities for the Greenest Municipality Competition (R250 000). The balance was for expenditure in respect of Injury on Duty claims (R11 059), Leave gratuity (R26 744) and payments made to external full-time bursary holders (R84 764). These three amounts are classified as payments to Households.

2.1.10 Public entities

One of the key policy priorities of the department is to improve biodiversity planning, management and conservation.

The Western Cape Nature Conservation Board (WCNCB), trading as CapeNature, was established as a conservation agency in terms of the Western Cape Nature Conservation Board Act, 1998 (Act 15 of 1998), and was listed as a provincial public entity in terms of the Public Finance Management Act, 1999 (Act 1 of 1999). The Western Cape Nature Conservation Board Act, 1998 is in the process of being amended to clearly indicate the oversight role of the Department; align it with the Public Finance Management Act; rename the organisation 'CapeNature' to be in line with its trading name and to effect technical amendments.

CapeNature participates in various provincial PSO working groups including those of sustainable resource management, climate change adaptation, land use planning and the green economy.

CapeNature has also contributed significantly to the drafting of the Western Cape Biodiversity Policy which is still underway. In addition, CapeNature is a key partner in delivering the biodiversity capacity workshops run by the Department for officials as well as for external environmental assessment professionals.

The key sector performance indicators that CapeNature provide input to the Department include: the percentage of all land under conservation (both private and public); the number of hectares under conservation (including biodiversity stewardship); the number of hectares of land that was cleared of invasive alien species in the province; and the number of provincial protected areas with approved integrated management plans. In the last financial year, CapeNature has conducted 29 stewardship audits and 12 new stewardship sites have been signed (i.e. bringing a potential additional 5 038.9 ha of private land into the provincial protected areas network).

In terms of wetland protection, a management plan for Verlorenvlei RAMSAR site was developed and has been submitted to the national Department of Environmental Affairs for processing. This was achieved with funding provided by the national Department of Environmental Affairs (Oceans and Coast). Initial clearing of land of alien vegetation has totalled 24 694 hectares versus the planned 23 028 hectares and 91 395 hectares have undergone follow-up clearing versus the 82 749 hectares planned.

The Department leads the Environment and Culture Sector of the Expanded Public Works Programme (EPWP) in the Western Cape. CapeNature is the biggest contributor to this EPWP sector in the Province, with a total of 45 942 person days being created through its EPWP programmes in the 2011/12 financial year.

CapeNature provides extensive outreach and awareness raising programmes to learners and community groups, with 286 schools participating in youth programmes, 183 outreach visits to communities and schools, 682 learners participating in programmes at environmental education centres and 26 089 learners participating in environmental programmes.

A total of 195 322 person days of employment were created through the work of CapeNature in the last year (this includes the person days on EPWP programmes), promoting the WCG goals of creating employment opportunities for citizens of the Western Cape. CapeNature aspires to ensure that its protected areas are accessible to all in the Western Cape, with 1 696 people accessing CapeNature protected areas for cultural, traditional, spiritual, and sustainable harvesting activities in the 2011/12 financial year.

2.1.11 Conditional grants and earmarked funds

CapeNature through the Department received a Conditional Grant in the form of an Expanded Public Works Programme Incentive Grant to the value of R6 million. The Department, specifically Sub-programme 2.1: Intergovernmental Coordination, Spatial and Development Planning received a budget of R8,500 million as earmarked allocation for the Built Environment Support Programme (BESP). CapeNature also received earmarked allocations for Infrastructure upgrades (R25,940 million) and Information Technology governance (R2,985 million).

2.1.12 Capital investment, maintenance and asset management plan

Departmental assets are mainly computer equipment, furniture and office equipment and various components that form part of air quality monitoring stations. Monthly asset reconciliations were performed and the asset register updated. An asset management policy was drafted and submitted to Provincial Treasury for comment.

Asset verification was performed as part of the annual verification process and as part of the implementation of LOGIS from 1 April 2011.

2.2 PROGRAMME PERFORMANCE

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

Programme 1:	Administration
Programme 2:	Environmental Policy, Planning and Co-ordination
Programme 3:	Compliance and Enforcement
Programme 4:	Environmental Quality Management
Programme 5:	Biodiversity Management
Programme 6:	Environmental Empowerment Services

PROGRAMME 1: ADMINISTRATION

Purpose:

Provide overall management of the Department and centralised support services. The programme seeks to provide high quality strategic support encompassing communication services, financial management, information communication technology and facilities management, that enables the Department to effectively render its core function.

Strategic Objective:

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

Performance indicators and targets:

Indicators and targets are indicated in the table below. The key achievements include those achievements which were not planned for in the Annual Performance Plan, but as part of compliance the Department was expected to deliver upon.

Key Achievements:

- Provided four (4) training interventions to departmental officials on the importance of media relations and its associated functions in terms of government communication.
- Formulation and development of a draft departmental media policy.
- Four quarterly programme performance reports on non-financial information were submitted to the Provincial Treasury and the Shared Audit Committee.
- During this reporting period, four quarterly National Outcome 10 progress reports were submitted.
- Mid-Term Review: 2009-2011 drafted and issued.
- Management Performance Assessment Tool report completed for the national Department of Performance Monitoring & Evaluation.
- The implementation of LOGIS with effect from 1 April 2011.

Programme 1: Administration				
Performance Indicator	Baseline 2010/11	Actual Performance against Target		Reason for Variance
		Target 2011/12	Actual 2011/12	
1.1 Percentage vacancy rate for funded finance staff (less than 10%).	14%	Less than 10%	11%	
1.2 Number of clean audit report.	1 (Unqualified Audit Report in respect of 2009/10 financial year.)	1	1	
1.3 Number of Supply Chain Management Policy (Accounting Officer's System developed).	n/a	1	Draft AO System for Supply Chain Management developed.	Generic AO System not issued by Provincial Treasury. PPPFA amendment effected from 07/12/2011. PTIs amended 28/03/2012.
1.4 Number of Accounting Officer's System of Delegations reviewed.	n/a	1	1	

Purpose:

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

Strategic Objective:

- To maintain the sustainable development paradigm in environmental and spatial planning and management, taking cognisance of environmental change and addressing inequalities.
- To develop systems, processes and measures to support effective and efficient service delivery.
- To provide integrated holistic environmental management to improve the quality of life of all in the Western Cape.
- To develop intervention strategies to facilitate participation and equitable access to the opportunities created by the environmental economy.

Performance indicators and targets:

The indicators and targets are captured in the table below. The summarised key achievements for the programme are as follows.

Key Achievements:

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

During the first and second quarter of the year the focus was on the amendment of the PSDF, mainly as a result of the fact that it contained elements which are outdated in terms of Constitutional guidelines. After a series of court judgments and legal opinions certain aspects of the PSDF were shown to be inconsistent with the Constitution and the Department decided to include these aspects. Invitations were sent to all relevant interested and affected parties after which the inputs were considered. Two related projects, the Growth Potential Study of Towns (Phase II) (GPS) and the Provincial Spatial Plan (PSP) have also been initiated.

These studies either emanated from the first PSDF or were an integral part thereof and as a result, the studies could not be regarded as independent projects. The Department decided to embark on a full “review” of the PSDF instead of simply amending the PSDF. The GPS component of the review process focuses on an expansion of the GPS completed in 2010. The study revisits the categorisation of the towns in the Western Cape and uses alternative methodologies to determine the growth potential and social needs of the towns and settlements in the region.

PSP component will add the spatial content to the policies contained in the PSDF in the form of regional maps that will cover the Province. Another component of the PSP is an interactive web based, information data base, containing relevant spatial information for the Province. Due to the integration of the various elements of the PSDF, the project was reprogrammed to be completed during the 2013/14 financial year. The changes were deemed necessary to incorporate the results of the various project components, which are scheduled for completion during the third and fourth quarter of 2012/13.

- **Biosphere Reserve Support: Financial & Governance**

During the 2011/12 financial year, financial support was provided to the Kogelberg and Cape West Coast Biosphere Reserves. In addition administrative support was provided to the Cape Winelands and Gouritz Cluster Biosphere Reserves. The Kogelberg Biosphere Reserve completed the draft framework plan for the area. The Biosphere Committee is awaiting the endorsement of the plan by the respective municipalities.

- **Built Environment Support Programme (BESP)**

During the 2011/12 financial year, eight Spatial Development Framework (SDF) gap analyses were completed. These gap analyses were completed for the following municipalities: Swartland, Matzika, Cederberg, Swellendam, Beaufort West, Oudtshoorn, Kannaland and Langeberg.

Spatial Development Frameworks (SDF's) were finalised for Theewaterskloof, Cape Agulhas and Hessequa Municipalities. The remaining three SDF's, which were also started in this financial year, will be completed during the first quarter of the 2012/13 financial year (Bitou, Mossel Bay and Breede Valley Municipalities).

- **Development Facilitation Unit (DFU)**

During 2011/12 the DFU provided both strategic and regulatory support related to planning and environmental management to the Western Cape Municipalities and State Departments, as well as facilitated external and internal capacity building. In total 397 requests/matters were adequately dealt with in terms of providing advice and assistance with 100% of requests/matters adequately dealt with. In total 59 capacity building workshops were facilitated (26 internal workshops and 33 external workshops).

- **Land Use Planning Act (LUPA)**

The preparation of the new Land Use Planning Act (LUPA) initially gained good momentum and progressed to an advanced stage. However, during the period April to August 2011, a series of court cases and legal opinions, largely relating to the constitutional alignment of the draft LUPA, required the project team to also consider the implication of these legal issues. The public consultation process was postponed and the Department evaluated the various inputs, in order to find a clear direction forward.

In addition, the national Department of Rural Development and Land Reform published a Draft Spatial Planning and Land Use Management Bill, 2011 (SPLUMB) for comment on 6 May 2011. The initial bill would have a marked influence on the Western Cape LUPA and the Department had to ensure that the National Bill incorporates the principles of the Western Cape. Many uncertainties had to be dealt with during the period April to August 2011, which slowed progress in relation to the initial plans. In August 2011, the Western Cape High Court's decision in Lagoon Bay Lifestyle Estate v The Minister of Local Government, Environmental Affairs and Development and other judgements provided further clarity on the constitutional alignment of the provincial planning legislation. The court judgement also gave rise to a series of legal opinions which started to crystallise the constitutional division of powers between the various spheres of government.

By November 2011 a Draft LUPA was completed and a series of workshops was held with Departmental officials, other provincial and national departments, as well as the municipalities of the Western Cape. The comments received during these workshops as well as further legal opinions, resulted in further refinements to the draft legislation, culminating in Cabinet's approval in December 2011 to advertise the Draft LUPA. The draft legislation was advertised departmentally for comment and a series of public workshops were held in the various regions of the Province during February and March 2012. The closing date for comments was 5 April 2012.

- **Biosphere Reserves Act**

On 13 December 2011 the Provincial Cabinet approved the Western Cape Biosphere Reserves Act 2011, (Act 6 of 2011). The Department is currently in the process of drafting Biosphere Reserve Regulations.

- **Western Cape Sustainable Development Report**

During the reporting period a Western Cape Sustainable Development Report entitled "Sustainability in the Western Cape: A Strategic Review of the PGWC's Policy Framework" was finalised. The aim of the Report was to identify a sustainable development trajectory for the Province based on the new strategic objectives of departments.

- **Environmental Implementation Plan**

The Environmental Implementation Plan (EIP) is a requirement of the national Department of Environmental Affairs in terms of the National Environmental Management Act, 1998 (Act 107 of 1998). The Department's Second Edition EIP was approved in the 2010/11 financial year. The first compliance report for the Second Edition EIP was submitted to national Department of Environmental Affairs on 12 July 2011.

SUB-PROGRAMME: 2.1 INTERGOVERNMENTAL CO-ORDINATION, SPATIAL AND DEVELOPMENT PLANNING

Strategic objective:

To maintain the sustainable development paradigm in environmental and spatial planning and management, taking cognisance of environmental change and addressing inequalities.

Performance indicators and targets:

The indicators and targets for the sub-programme have been captured in the table below. The key achievements are as follows:

Key achievements:

- Four progress reports issued with regard to the development of the Provincial Spatial Plan.
- Four progress reports with regard to the review of the Provincial Spatial Development Framework were completed.
- Financial support to two biosphere reserves, namely the Kogelberg and Cape West Coast Biosphere Reserves. Administrative support was provided to the Cape Winelands and Gouritz Cluster Biosphere Reserves.
- The Development Facilitation Unit responded to 100% of requests for support/advice (397 requests received).
- The Development Facilitation Unit facilitated 59 capacity building workshops (26 internal and 33 external).
- Three Spatial Development Frameworks (SDF's) were finalised as part of the Built Environment Support Programme (BESP), namely Theewaterskloof, Cape Agulhas and Hessequa municipalities. The remaining three SDF's, which were also started in this financial year, will be completed during the first quarter of the new financial year: Bitou, Mossel Bay and Breede Valley Municipalities.
- Eight Spatial Development Framework (SDF) Gap Analyses were completed as part of the BESP for the following municipalities: Swartland, Matzikama, Cederberg, Swellendam, Beaufort West, Oudtshoorn, Kannaland and Langeberg.
- The Development Facilitation Unit monitored and assisted with the co-ordination of 24 public sector development applications (12 municipal lists and 12 municipal infrastructure grant lists).
- The Development Facilitation Unit facilitated 13 pro-active bilateral engagements on sectoral development applications (8 engagements regarding municipal infrastructure grants, 2 engagements with the Department of Human Settlements and 3 engagements with the City of Cape Town).
- The Development Facilitation Unit facilitated engagements with all 30 municipalities on their development needs, strategies, policies, programmes and projects.

Sub-programme: 2.1 Intergovernmental Co-ordination, Spatial and Development Planning

Performance Indicator	Baseline 2010/11	Actual Performance against Target		Reason for Variance
		Target 2011/12	Actual 2011/12	
1.1.1 Number of progress reports issued with regard to the development of the Provincial Spatial Plan.	1	4	4	
1.1.2 Number of progress reports with regard to the review of the Provincial Spatial Development Framework.	n/a	4	4	
1.1.3 Number of Biosphere Reserves supported with regard to financial and governance support.	4	4	4	.
1.2.1 Number of credible SDF's developed.	5	6	Three (3) Theewaterskloof, Cape Agulhas and Hessequa Municipalities.	Due to financial constraints as well as a delay in the procurement process.
1.2.2 Number of GAP analysis of SDF's finalised.	6	4	8 (Swartland, Matzikama, Cederberg, Swellendam, Beaufort West, Oudtshoorn, Kannaland and Langeberg)	With the available budget it was possible to finalise more gap analysis than initially planned.
1.3 Number of DFU capacity building workshops facilitated.	27	24	59 (26 internal and 33 external)	Requests were received for additional workshops.
1.4.1 Percentage of response to ad hoc requests for development facilitation services.	100% (169)	70%	100% (397)	An increased demand in requests.
1.4.2 Monitoring and assisting with the co-ordination of public sector development applications.	n/a	3	24 (12 municipal lists and 12 municipal infrastructure grant (MIG) lists).	An increased demand in applications.
1.4.3 Number of pro-active bilateral engagement on sectoral development applications facilitated.	n/a	9	13 (8 MIG, 2 Human Settlement, and 3 City of Cape Town).	An increased demand for bilateral engagements.
1.4.4 Number of engagements with municipalities on their development needs strategies, policies, programmes and projects.	n/a	30	30	

Sub-programme: 2.1 Intergovernmental Co-ordination, Spatial and Development Planning				
Performance Indicator	Baseline 2010/11	Actual Performance against Target		Reason for Variance
		Target 2011/12	Actual 2011/12	
1.5 Number of internal DFU capacity building workshops facilitated.	6	12	26	Requests were received for additional workshops.
1.6 Number of external DFU capacity building workshops with municipalities and other organs of state facilitated.	21	12	33	Requests were received for additional workshops.

SUB-PROGRAMME 2.2: LEGISLATIVE DEVELOPMENT

Strategic objective:

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

Performance indicators and targets:

The indicators and targets for the sub-programme have been captured in the table below. The key achievements are as follows:

Key achievements:

- On 13 December 2011 the Provincial Cabinet approved the Western Cape Biosphere Reserves Act 2011, (Act 6 of 2011). The Department is currently in the process of drafting Biosphere Reserve Regulations.
- Draft Sustainable Energy Bill completed.
- The Health Care Risk Waste Management Regulations were developed. Final comment from the Provincial Minister of Health is awaited before approval to publish can be obtained from the Provincial Minister of Local Government, Environmental Affairs and Development Planning.

Sub-programme: 2.2 Legislative Development				
Performance Measure/ Indicator	Baseline 2010/11	Actual Performance against Target		Reason for Variance
		Target 2011/12	Actual 2011/12	
1.1 Number of legislation developed.	2	4	3	
1.1.1 Draft Land Use Planning Act (LUPA).	n/a	1	Draft Land Use Planning Act compiled.	The delays were due to the publication of a national draft Spatial Planning and Land Use Management Bill and refinement of the Draft Land Use Planning Act following certain court judgments and legal opinions. The Draft Bill will be submitted to the Legislature in the 2012/13 review period.

Sub-programme: 2.2 Legislative Development				
Performance Measure/ Indicator	Baseline 2010/11	Actual Performance against Target		Reason for Variance
		Target 2011/12	Actual 2011/12	
1.1.2 Biosphere Reserve Act.	n/a	1	1	
1.1.3.1 Sustainable Energy Act.	n/a	1	0	Non-inclusion of municipalities' inputs delayed the reviewing of the Bill.
1.1.3.2 Sustainable Energy Regulations.	n/a	1	0	
1.1.4 Health Care Waste Management Amendment Act (HCWM).	n/a	1	1	

SUB-PROGRAMME 2.3: RESEARCH AND DEVELOPMENT SUPPORT

Strategic objective:

To mainstream the sustainable development paradigm in environmental and spatial planning and management, taking cognisance of environmental change and addressing inequalities.

Performance indicators and targets:

The indicators and targets for the sub-programme have been captured in the table below. The key achievements are as follows:

Key achievements:

- A report on “Sustainability in the Western Cape: A Strategic Review of the Western Cape Government’s Policy Framework” was finalised.
- The Department’s First Compliance Report on the Environmental Implementation Plan (Second Edition) was approved by the national Department of Environmental Affairs during the reporting period.
- Five engagements conducted on Environmental Plans (1 per district during the Integrated Development Plan (IDP) Indaba.
- Thirty Integrated Development Plans (IDPs) were reviewed for environmental content as per legislative requirements.

Sub-programme: 2.3 Research and Development Support				
Performance Measure/ Indicator	Baseline 2010/11	Actual Performance against Target		Reason for Variance
		Target 2011/12	Actual 2011/12	
1.1 Number of Sustainable Development Reports finalised.	n/a	1	1	
1.2 Number of EIP Annual Review Reports submitted.	1	1	1	

SUB-PROGRAMME 2.4: ENVIRONMENTAL INFORMATION MANAGEMENT

Strategic objective:

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

Performance indicators and targets:

The indicators and targets for the sub-programme have been captured in the table below. The key achievements are as follows:

Key achievements:

Maintenance and enhancement of the Geographical Information System (GIS) website.

Sub-programme: 2.4 Environmental Information Management				
Performance Measure/ Indicator	Baseline 2010/11	Actual Performance against Target		Reason for Variance
		Target 2011/12	Actual 2011/12	
1.1 Web-enabled Information System rolled out, maintained and enhanced.	1	Maintain, enhance and external roll out of Web-enabled Information System.	Maintained and enhanced Web-enabled Information System.	The responsibility for the external roll-out of the website (on internet, as opposed to intranet) has been transferred to the Department of the Premier (Centre for e-Innovation).

SUB-PROGRAMME 2.5: CLIMATE CHANGE MANAGEMENT

Strategic objective:

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

Performance indicators and targets:

The indicators and targets are captured in the table below. The key achievements for the sub-programme are as follows:

Key achievements:

- The Sea Level Rise and Flood Risk Assessment for the Western Cape coastline was concluded (Eden District, West Coast District and Overberg District).
- Completion of the Western Cape Government (WCG) 17th Conference of Parties (COP17) Programme, which included the following components:
 - Provincial Climate Change Summit held;
 - Climate Change Mini-Summits with municipalities and communities in five districts conducted;
 - Four Climate Change Media awareness workshops held;
 - Internal climate change awareness raising campaign conducted;
 - Distribution of climate change awareness materials; and
 - Delegation from the Department attended the COP17 conference.
- Awareness campaigns concerning climate change mitigation and adaptation projects, both within the Department, the Western Cape Government and to thirty municipalities in the Western Cape.
- Five workshops facilitated around the solar water heater mass-roll-out strategy for municipalities.
- One Renewable Energy Conference (hosted with GreenCape and the Department of Economic Development and Tourism).
- Further development of the strategic assessment of sites suitable for wind energy developments in the Western Cape.

Sub-programme: 2.5 Climate Change Management				
Performance Measure/ Indicator	Baseline 2010/11	Actual Performance against Target		Reason for Variance
		Target 2011/12	Actual 2011/12	
1.1 Number of CO ₂ emission tools developed.	n/a	1	0	The appointment process for this project was delayed due to capacity constraints.
1.2 Number of Provincial climate change committees. (national sector indicator)	n/a	4	3	In the fourth quarter of the financial year, it was decided that the climate change working group would be split into two separate working groups.
1.3 Number of sea level rise scenario projects.	1	1	1	
1.4 Number of municipalities advised on climate change mitigation and adaptation measures.	3 awareness campaigns.	30	30	

Sub-programme: 2.5 Climate Change Management

Performance Measure/ Indicator	Baseline 2010/11	Actual Performance against Target		Reason for Variance
		Target 2011/12	Actual 2011/12	
1.5 Number of work-shops facilitated on the mass roll-out of solar water heaters and progress monitoring.	Solar Water Heater Study finalised.	1	5	It was decided to expand the mass solar water heater roll-out strategy to each of the five district municipalities.
1.6 Number of renewable Energy Seminars hosted in order to encourage green development, information sharing and policy initiatives.	1	1	1	
1.7 Number of engagements conducted on EIP implementation (national sector indicator).	n/a	4	5	It was decided to conduct an EIP implementation in each of the five district municipalities.
1.8 Number of IDPs reviewed for environmental content as per legislative requirements (national sector indicator).	n/a	30	30	
1.9 Number of research projects as per environmental legislation (national sector indicator).	n/a	2	1	Lack of national wind data resulted in non-finalisation of strategic environmental assessment of the placement of wind farms in the Western Cape.
1.10 Number of compliance reports against EIP (national sector indicator).	n/a	1	1	
1.11 Has a Climate Change Strategy been developed?	n/a	1	1	
1.12 Number of awareness campaigns concerning climate change.	3	1	1	
1.13 Mitigation and adaptation projects.	n/a	4	4	
1.14 Has climate change vulnerability, adaptation and mitigation strategy been prepared?	n/a	1	1	

PROGRAMME 3: COMPLIANCE AND ENFORCEMENT

Purpose:

To ensure that environmental compliance monitoring systems are established and implemented whereby environmental legislation and authorisations are enforced; legal support services are provided to the Department; section 24G applications are processed and managed; and appeals in terms of environmental legislation are processed and managed.

Strategic Objective:

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

Performance indicators and targets:

The indicators and targets are captured in the table below. The summarised key achievements of the programme are as follows:

Key Achievements:

The programme has embarked on a process of criminal investigations of environmental offences, in addition to administrative enforcement. Criminal investigations will be conducted, in conjunction with the SAPS and National Prosecuting Authority (NPA), in cases of serious contraventions. The Western Cape Environmental Crime Forum has been adapted to include the SAPS and NPA to meet the requirements of efficient and effective criminal investigations. The Forum consists of Environmental Management Inspectors from the sub-programme, representatives of the SAPS, NPA, DWA, DAFF, SANParks and CapeNature.

The NPA has appointed nodal point prosecutors at various magistrates' courts in the Province who will give preference to the prosecution of environmental offences. Operational matters regarding the reporting, investigation and prosecution of environmental offences are discussed and coordinated at Forum meetings. At present nine criminal cases are being investigated and will be carried over to 2012/13.

Achievements:

- 100% of 244 complaints received from the public/civil society and referrals from organs of state were investigated, which resulted in protection of the environment.
- Four meetings of the Western Cape Environmental Crime Forum were hosted, which improved criminal enforcement of environmental offences and intergovernmental co-operation.
- An average of seven compliance inspections per enforcement officer was conducted so as to ensure compliance with written notices, thus ensuring protection of the environment.
- Seventy six joint inspections/investigations and intergovernmental operations were conducted, which resulted in improved protection of the environment.
- Due to increased requests, 14 internal/external capacity building workshops were conducted, which increased the capacity of officials and civil society to protect the environment.
- Responded to 182 requests for legal assistance, which resulted in cost savings for the Department as less legal advice was procured from private legal practitioners.
- Finalised 99 section 24G applications, of which the majority were backlog applications, thus improving the efficiency of the Department.
- Issued 42 section 24G administrative fines, which served as a source of income for the Western Cape Government.
- 100% of alarm reports were responded to (18 received; 17 responded to; 1 was determined to not be an Emergency Incident).
- 87% of Emergency Incident Reports were responded to (12 cases received; 27 cases responded to).

PROGRAMME 3: COMPLIANCE AND ENFORCEMENT

The purpose, strategic objectives, performance indicators and targets are for both the programme and sub-programme.

Programme: 3 Compliance and Enforcement				
Performance Measure/ Indicator	Baseline 2010/11	Actual Performance against Target		Reason for Variance
		Target 2011/12	Actual 2011/12	
1.1 Number of complaints of environmental transgression investigated.	100% (233)	200	244	The Department has no control over the number of complaints and referrals received, but responded to all complaints received.
1.2 Number of Western Cape Environmental Crime Forum meetings organised and hosted.	4	4	4	
1.3 Number of compliance inspections in respect of environmental authorisations conducted per enforcement officer per year.	19	28	65	Dependent on the number of administrative notices issued.
1.4 Number of joint sector based enforcement operations undertaken with other organs of state.	61	16	76	Total includes both joint operations and joint investigations. The two categories have been separated for the new financial year.
1.5 Number of internal/external capacity building workshops conducted.	6	4	14	Increased requests from civil society and organs of state.
1.6 Number of requests for legal assistance received from the Department.	n/a	80	182	Increased requests due to increased awareness of services offered and the provision of additional services like drafting legal opinions and providing legal advice.
1.7 Number of Section 24G applications finalised.	n/a	32	99	Total includes backlog applications finalised. Increased capacity through contract appointment.
1.8 Number of Section 24G fines issued.	n/a	20	28	Total includes fines issued in backlog applications cases.
1.9 Percentage of response to Alarm Reports.	100%	100%	100% (18)	
1.10 Percentage of response to received Emergency Incidents Reports.	30%	50%	87% (27)	31 cases received.

PROGRAMME 4: ENVIRONMENTAL QUALITY MANAGEMENT

Purpose:

The purpose of this programme is to establish legislation, policies, norms, standards and guidelines for environmental impact management, air quality management and management of waste and pollution at provincial and local spheres of government.

Strategic Objective:

- To mainstream the sustainable development paradigm in environmental and spatial planning and management taking cognisance of environmental change and addressing inequalities.
- To develop systems, processes and measures to support effective and efficient service delivery.

Performance indicators and targets:

The performance indicators and targets are captured in the tables under each sub-programme, including the key achievements.

SUB-PROGRAMME 4.1: IMPACT MANAGEMENT

Purpose:

To promote sustainable development through the implementation of an Environmental Impact Management (EIM) system, and the use of various tools, such as Environmental Impact Assessments. An effective EIM system is supported by Environmental Management Frameworks (EMFs) and other Environmental planning tools while the land use management function is implemented through the implementation of the provincial planning and management system.

Strategic objective:

To mainstream the sustainable development paradigm in environmental and spatial planning and management, taking cognisance of environmental change and addressing inequalities.

Performance indicators and targets:

The indicators and targets for the sub-programme have been captured in the table below. The key achievements are as follows:

Key achievements:

- During the 2011/12 the sub-programme finalised the Saldanha Bay Environmental Management Framework (EMF) and reviewed the Drakenstein Environmental Management Framework (EMF) due to changes in Legislation. Currently in the process of obtaining concurrence from national Department of Environmental Affairs.

Summary status of environmental impact assessment and planning application:

	EIA	PLANNING
Pending applications 01/04/2011	1 118*	1 042
Applications received	606	1 047
Applications finalised	939	1 217
Pending applications as at 31/03/2012	785	872

* Pending balance rectified due to error in 2010/2011 Annual Report.

Achievements

- Review of Drakenstein Environmental Management Framework (EMF) completed.
- Saldanha Bay Environmental Management Framework (EMF) finalised.
- 939 (including 418 environmental impact assessment authorisations issued) environmental impact assessment applications finalised.
- 47 environmental appeals finalised.
- 1 217 planning applications finalised.

Sub-programme: 4.1 Impact Management				
Performance Measure/ Indicator	Baseline 2010/11	Actual Performance against Target		Reason for Variance
		Target 2011/12	Actual 2011/12	
1.1 Number of EMF's or similar documents developed per province (national sector indicator).	n/a	Obtain concurrence from National DEA on the development of Drakenstein EMF.	Review of Drakenstein EMF finalised.	Due to changes in legislation the process of obtaining concurrence from national Department of Environmental Affairs on the Drakenstein EMF is still underway.
	n/a	Finalise the development of the Saldanha EMF.	Saldanha EMF finalised.	
1.2 Number of EIA applications received.	880	600	606	
1.3 Number of EIA applications finalised.	1 197	1,000 (including 650 EIA authorisations issued).	939 (including 418 EIA authorisations issued).	Dependent on the number of applications finalised and cannot be pre-empted.
1.4 Number of Environmental appeals received.	30	45	42	The Department has no control over the number of appeals received.
1.5 Number of Environmental appeals finalised.	31	30	47	The number includes appeals that were lodged in the previous financial year.
1.6 Number of Planning applications received.	1 210	1 200	1 047	Dependent on the number of planning applications received.
1.7 Number of Planning applications finalised.	1 258	1 300	1 217	The nature of the planning applications received was complex. Complex applications take longer to finalise.

SUB-PROGRAMME 4.2: AIR QUALITY MANAGEMENT

Purpose:

To improve air and atmospheric quality through the implementation of air quality management legislation, policies and system at provincial level. The sub-programme is also responsible for supporting air quality management efforts at local, national and international levels and includes the implementation of air quality management tools such as the declaration of air quality priority areas, ambient air quality monitoring systems, the development and maintenance of emissions inventories.

Strategic objective:

To mainstream the sustainable development paradigm in environmental and spatial planning and management, taking cognisance of environmental change and addressing inequalities.

Performance indicators and targets:

The indicators and targets are captured in the table below. The key achievements for the sub-programme are as follows:

Key achievements:

- Issued the State of Air Quality Management: Western Cape 2010 Report.
- Conducted four Provincial Air Quality Management Plan (AQMP) stakeholder / Working Group / Task Team meetings.
- Updated the Provincial Greenhouse Gas and Air Pollutant Emissions Inventory.
- Conducted two stakeholder workshops on the development of an emission inventory reporting tool.
- Conducted two capacity building workshops on in-stack monitoring requirements.
- Monitored and reported on ambient air quality at 9 locations within the Province (Worcester, George, Malmesbury, St. Helena Bay, Oudtshoorn, Khayelitsha, Vissershok, Dana Bay and Stellenbosch).
- Procured two Air Quality Monitoring Stations.
- Produced report on cost benefit analysis with respect to the establishment of an ambient air quality monitoring laboratory for the Western Cape.
- Conducted five Provincial Air Quality Officers Forums in the Province.

Sub-programme: 4.2 Air Quality Management				
Performance Measure/ Indicator	Baseline 2010/11	Actual Performance against Target		Reason for Variance
		Target 2011/12	Actual 2011/12	
1.1 Number of reports on State of Air Quality issued.	1	1	1	
1.2 Number of Provincial AQMP stakeholder / Working Group / Task Team meetings facilitated.	4	4	4	
1.3 Number of updates conducted on the Provincial Greenhouse Gas and Air Pollutant Emissions Inventory.	1	1	1	

Sub-programme: 4.2 Air Quality Management				
Performance Measure/ Indicator	Baseline 2010/11	Actual Performance against Target		Reason for Variance
		Target 2011/12	Actual 2011/12	
1.4.1 Number of stakeholder workshops on the development of an emission inventory reporting tool.	n/a	1	2	Additional workshops with regards to the emissions inventory tool kit were conducted due to the demand by industry to have such workshops on a more local scale.
1.4.2 Number of capacity building workshops on in-stack monitoring requirements.	n/a	1	2	Additional workshops with regards to the in-stack monitoring requirements were conducted due to the demand by industry to have such workshops on a more local scale.
1.5 Number of locations within the province that ambient air quality is measured on a continuous basis.	6	7	9	The number of locations was successfully expanded to include an additional 2 monitoring stations.
1.6 Number of Air Quality Monitoring Stations procured.	2	1	2	Able to commission an additional monitoring station by reprioritising the use of the instruments at other monitoring stations that were initially procured and reprioritising the budget to allow for the purchase of an additional housing unit.
1.7 Number of Provincial Air Quality Monitoring Laboratories established.	n/a	Conduct cost benefit analysis.	Cost benefit analysis completed.	
1.8 Number of Provincial Air Quality Officers Forums held (<i>national sector indicator</i>).	3	3	5	Two additional Special Air Quality Officer forums were held to discuss legislative amendments, new standards and atmospheric emissions licensing regime and related calculators.
1.9 Number of Air Emission License applications received (<i>national sector indicator</i>).	100% (3)	n/a	2	
1.10 Number of Air Emission Licenses processed (<i>national sector indicator</i>).	100% (3)	60%	100%	On-going processing of existing 4 applications.

SUB-PROGRAMME 4.3: POLLUTION AND WASTE MANAGEMENT

Purpose:

To render the waste management services, regulate waste management activities through the administration of the waste management licensing process as well as monitoring the compliance of the regulated waste management facilities and development and implementation of waste information systems and the promotion of waste reduction. Waste management includes the facilitation, development and implementation of integrated waste management plans, and providing oversight and support to municipalities.

Pollution management focuses on the prevention and mitigation of pollution and promotion of integrated pollution management and safe and responsible chemicals management through the development and implementation of policy instruments, action plans, information management and environmental risk management.

Strategic objective:

To mainstream the sustainable development paradigm in environmental and spatial planning and management, taking cognisance of environmental change and addressing inequalities.

Performance indicators and targets:

The indicators and targets are captured in the table below. The key achievements for the sub-programme are as follows:

Key achievements:

The Western Cape Sustainable Water Management Plan for the Province was developed in consultation with Project Management Committee and Technical Committee representatives of key provincial Departments of Local Government and Human Settlements, Agriculture, and Transport and Public Works, including the Bellville Regional Office of the national Department of Water Affairs. This Committee oversaw the identification of key priority activities included in the plan which includes:

- Enhancing training and capacity building.
- Establishing a centralised water working group.
- Improving water conservation and demand management in all sectors.
- Developing river management and maintenance plans.
- Developing a centralised environment and water information portal.
- Incorporating and co-ordinating water information and ecological integrity into existing planning and development processes.
- Influencing the urgent establishment of Catchment Management Agencies (CMA), where required in the Province.
- Developed a 1st generation Mercury Emissions Inventory for the Western Cape, based on the United National Environment Programme (UNEP) toolkit, which identifies the potential sources of mercury emitted to the Western Cape.
- Developed a Mercury Risk Management Plan for the Province, to address the identified mercury risks. Implementation of the Mercury Risk Management Plan will begin during the new financial year.
- Provided three training workshops to the transport sector on the reporting of NEMA section 30 Emergency Incidents. The majority of such incidents are related to vehicle accidents, resulting in spills of fuel and chemicals to the environment.
- Hosted two National Environmental Management Act (NEMA) section 30 Forums with Municipalities in the Western Cape.
- Completed mapping of potential pollution point sources in 5 priority estuaries in the Province, as part of implementing the Action Plan on the Provincial Programme of Action towards reducing land-based pollution to the marine environment. This provides the groundwork for determining the sources of pollution when incidents arise and correlating water quality monitoring results. Together with the information obtained from participating in Estuary Forum meetings in the Province, it provides the basis for determining the site for undertaking rehabilitation in one prioritised estuary during the next financial year.

Waste Management Licencing

- The Waste Management Licensing Plan was finalised and will be implemented from 1 April 2012. The implementation will first focus on the licensing of unlicensed waste disposal facilities.
- One report issued determining available airspace at waste disposal facilities. Nine waste disposal facilities were surveyed to determine the available landfill airspace. The survey results will assist with the waste planning of Province and the municipalities.

Waste Management Planning

- Facilitated the development of Industry Waste Management Plans with 11 companies within the Consumer -Formulated Chemical Sector (CFCS).
- The Western Cape Integrated Waste Management Plan was aligned to the National Waste Management Strategy (NWMS).
- An annual Monitoring and Evaluation Report was drafted on the implementation of municipal integrated waste management plans.

Performance indicators and targets:

The indicators and targets are captured in the table below. The key achievements for the sub-programme are as follows:

Green Procurement Policy (GPP)

- Finalised the Draft White Paper on Green Procurement. The final GPP and costing report are in the process of being submitted to Provincial Top Management and Cabinet for approval to publish.

Sub-programme: 4.3 Pollution and Waste Management				
Performance Measure/ Indicator	Baseline 2010/11	Actual Performance against Target		Reason for Variance
		Target 2011/12	Actual 2011/12	
1.1 Number of Draft Provincial Integrated Water Resource Management Plans (IWRM) developed.	1	1	1	
1.2 Number of actions undertaken towards implementing the Provincial Programme of Action (PPA) on the reduction of marine pollution from land-based pollution sources.	1	1	1	
1.3 Number of inventories developed on the Provincial Mercury Risk Management Plan.	1	1	1	
1.4 Number of Section 30 Emergency Incident Forum meetings held.	2	2	2	
1.5 Number of Section 30 Emergency Incident training sessions held with municipalities or industry.	3	2	3	The transport sector requested a further workshop.

Sub-programme: 4.3 Pollution and Waste Management

Performance Measure/ Indicator	Baseline 2010/11	Actual Performance against Target		Reason for Variance
		Target 2011/12	Actual 2011/12	
1.6 Percentage of Re- mediation Reports as- sessing contaminated land for remediation responded on.	100% (44)	50%	73% (59)	Received 81 and responded to 59 due to increased demand for remediation reports responded to.
1.7 Percentage of waste management licence applications responded to versus received. (na- tional sector indicator).	100% (36)	80%	109% (47)	Received 43 applications and responded to 47 which include 4 applications which carried over from previous year).
1.8 Percentage of li- censed waste manage- ment facilities monitored for compliance.	76% (63)	20%	52.8% (66)	Monitored 66 of the 125 li- censed facilities. Monitoring of facilities was prioritised to inform the integrated waste management plan.
1.9 Number of Integrat- ed Waste Management Plans developed and implemented. (national sector indicators).	1	1	1	
1.10 Number of reports issued determining available airspace at waste disposal facili- ties.	n/a	1	1	
1.11 Percentage of waste management license applications captured on IPWIS.	100% (33)	70%	77% (33)	Received 43, captured 33. The 10 applications were not captured due to errors and returned to applicants.
1.12 Improved waste information manage- ment.	n/a	Draft Waste Information regulation.	0	Due to insufficient scope of the project, the Directo- rate Legal Services advised DEADP to conduct addi- tional consultation within the Waste Directorate. The project will be finalised in 2012/13.
	n/a	Enhancement of IPWIS.	Enhanced IPWIS regis- tration module to align with South African Waste Infor- mation Sys- tem (SAWIS).	

Sub-programme: 4.3 Pollution and Waste Management

Performance Measure/ Indicator	Baseline 2010/11	Actual Performance against Target		Reason for Variance
		Target 2011/12	Actual 2011/12	
1.13 Number of IPWIS workshops conducted.	n/a	4	4	
1.14 Number of Provincial IWMP finalised and submitted for approval.	1	1	1	
1.15 Number of Monitoring and Evaluation Reports issued on the implementation of all municipal IWMPs.	33	1	1	
1.16 Percentage of submitted municipality IWMPs assessed.	n/a	50%	67% (assessed 8 out of 12 2nd generation IWMPs received).	IWMP reports were received early in the financial year 2011/12 and could be assessed timeously.
1.17 Number of Green Procurement Policies developed and implemented.	1	1	The Green Procurement Policy costing and report is finalised.	Delayed due to extending the commenting period to key stakeholders within the Western Cape Government.
1.18 Number of Western Cape Recycling Action Group meetings held.	n/a	4	4	

Purpose:

To promote equitable and sustainable use of ecosystem goods and services to contribute to economic development, by managing biodiversity, and its components, processes, habitats and functions. CapeNature largely fulfils the biodiversity management and nature conservation responsibilities for the Province and the items below are limited to the departmental oversight function.

Strategic Objective:

- To mainstream the sustainable development paradigm in environmental and spatial planning and management taking cognisance of environmental change and addressing inequalities.
- To develop systems, processes and measures to support effective and efficient service delivery.

Performance indicators and targets:

The indicators and targets for the programme are captured in the tables under each sub-programme including the key outputs.

SUB-PROGRAMME: 5.1 BIODIVERSITY AND PROTECTED AREA PLANNING AND MANAGEMENT

Purpose:

To implement mechanisms for management of ecologically viable areas, conserving biodiversity, protecting species and ecosystems, sustainable use of indigenous biological resources and access to and sharing of the benefits arising from use of biological resources, as well as bio-prospecting as part of biodiversity and protected area planning and management.

Strategic objective:

To mainstream the sustainable development paradigm in environmental and spatial planning and management, taking cognisance of environmental change and addressing inequalities.

Performance indicators and targets:

The indicators and target for the sub-programme are captured in the table below. Key achievements are as follows:

Key achievements:

- CapeNature largely fulfils the biodiversity management programme for the Province and the items below are limited to the Departmental oversight function.
- Three Liaison Co-ordinating Structure meetings were held between senior management of CapeNature and the Department.
- Drafted the Biodiversity Policy Framework and have commenced with the drafting of the Biodiversity Policy.
- One new Integrated Coastal Management Plan (ICMP) project was initiated to determine coastal setback lines for the Overberg District Municipal Area. The project was completed at the end of February 2012. The West Coast setback line project was initiated in November 2011 and scheduled to be completed at the end of March 2013.

The Coastal Setback Lines project initiated by this Department was the first in South Africa attempting to manage and restrict development in the coastal zone through the application and determination of coastal setback line(s). A public participation process was followed to allow for adequate inputs from organs of state and the public. The approach to amalgamate Environmental Impact Assessment (EIA)

regulations setbacks in terms of the National Environmental Management Act (NEMA) with coastal setback promulgated in terms of the Integrated Coastal Management Act (24 of 2008) proved to be cumbersome and a difficult hurdle to cross. In the process draft lines and regulations were formulated in collaboration with municipalities and a project steering committee, which was subsequently reviewed by the Department of the Premier's Legal Services directorate.

The biodiversity capacity building workshops that are hosted across the Province serve to capacitate the Department's environmental impact assessment review officials as well as CapeNature's officials to ensure consistent and informed decision making. In particular, officials are trained on the use of biodiversity planning tools. In addition, capacity building workshops are run for environmental assessment practitioners to ensure that they understand the tools used and requirements of environmental impact assessments (EIAs) in the Province. This enables alignment between the environmental impact assessments that they provide and the criteria that the environmental impact assessment review officials need to assess.

In July 2011, one biodiversity capacity building workshop, in collaboration with CapeNature, held in George for the departmental officials of the George regional office. The workshop was also attended by the national Department of Environmental Affairs official seconded to the Central Karoo District Municipality. A similar workshop, in collaboration with CapeNature, was held in George for the officials of the CapeNature's George regional office.

The workshop was also attended by officials of the Department of Agriculture, Forestry and Fisheries, the Southern Cape Fire Protection Association and Eden District Municipality. One biodiversity capacity building workshop was held in George in September 2011, in collaboration with the International Association of Impact Assessment (IAIA) and CapeNature. In October 2011 two biodiversity capacity building workshops for municipal officials were held in George and Beaufort West.

Achievements:

- Reviewed all 30 municipal Integrated Development Plans (IDPs) from a biodiversity perspective.
- The Co-operation Agreement between CapeNature and the Department of Environmental Affairs and Development Planning was completed and signed.
- Created Arc Reader Geographical Information System (GIS) products and documentation concerning the fine-scale biodiversity planning products.

Sub-programme: 5.1 Biodiversity and Protected Area Planning and Management				
Performance Measure/ Indicator	Baseline 2010/11	Actual Performance against Target		Reason for Variance
		Target 2011/12	Actual 2011/12	
1.1 Number of Coordinating Structure meetings convened.	1	4	3	The 4th liaison meeting between CapeNature and the Department was postponed.
1.2 Number of Provincial Biodiversity policies developed.	n/a	1	0	The policy has not been completed due to capacity constraints.

SUB-PROGRAMME 5.2: WESTERN CAPE NATURE CONSERVATION BOARD (WCNCB)

Purpose:

The Western Cape Nature Conservation Board (WCNCB), trading as CapeNature, was established as a conservation agency in terms of the Western Cape Nature Conservation Board Act, 1998 (Act 15 of 1998), and was listed as a provincial public entity in terms of the Public Finance Management Act, 1999 (Act 1 of 1999). The responsibilities of this sub-programme include the management of specific land areas and related conservation activities, build a sound scientific base for the effective management of natural resources and biodiversity conservation decision making. As a conservation agency, CapeNature is primarily engaged in nature conservation, tourism and hospitality industry, and research, education and visitor services.

Strategic objective:

To mainstream the sustainable development paradigm in environmental and spatial planning and management, taking cognisance of environmental change and addressing inequalities.

Performance indicators and targets:

As mentioned above CapeNature performs the biodiversity management activities for the Province. The Department on the other hand is responsible for oversight over CapeNature's biodiversity management performance and this role is strengthened through a Co-operation Agreement and the Western Cape Nature Conservation Board Act.

The current sub-programme 5.2: Western Cape Nature Conservation Board, thus deals with only the financial assistance to CapeNature while the monitoring role is performed by Sub-programme 5.1.

SUB-PROGRAMME 5.3: COASTAL MANAGEMENT

Purpose:

To promote integrated marine and coastal management and ensuring a balance between socio-economic development and the coastal and marine ecology.

Strategic objective:

To mainstream the sustainable development paradigm in environmental and spatial planning and management, taking cognisance of environmental change and addressing inequalities.

Performance indicators and targets:

The indicators and targets for the sub-programme have been captured in the table below. The key achievements for the sub-programme are as follows:

Key achievements:

- One new Integrated Coastal Management Plan (ICMP) project was initiated to determine coastal setback lines for the Overberg District Municipal Area. The project was completed at the end of February 2012. The West Coast setback line project was initiated in November 2011 and scheduled to be completed at the end of March 2013.

Sub-programme: 5.3 Coastal Management				
Performance Measure/ Indicator	Baseline 2010/11	Actual Performance against Target		Reason for Variance
		Target 2011/12	Actual 2011/12	
1.1 Number of coastal setback lines projects initiated and/or finalised.	n/a	1	2	Overberg finalised and West Coast initiated.

PROGRAMME 6: ENVIRONMENTAL EMPOWERMENT SERVICES

Purpose:

To implement and enhance programmes to interact with stakeholders and empower communities to partner with government in implementing environmental and social economic programmes.

Strategic Objective:

To develop intervention strategies to facilitate participation and equitable access to the opportunities created by the environmental economy.

Performance indicators and targets:

The indicators and targets for the sub-programme have been captured in the table below. The key achievements for the sub-programme are as follows:

SUB-PROGRAMME 6.1: ENVIRONMENTAL CAPACITY DEVELOPMENT AND SUPPORT

Purpose:

Promoting environmental capacity development and support (internal and external). Implementation of community based environmental infrastructure development and economic empowerment programmes.

Strategic objective:

To promote environmental awareness, youth and community development to enhance progressive realisation of environmental rights.

Performance indicators and targets:

The indicators and targets are captured in the table below. Key achievements are as follows:

Key achievements:

- Two Waste Management-in-Education training workshops hosted in partnership with the Hessequa and Cape Agulhas municipalities respectively. Educators from primary schools within these municipalities were trained on how to incorporate integrated waste management as a context within their curriculum. A support workshop for educators previously trained in the West Coast district was also hosted in September 2011.

Sub-programme 6.1: Environmental Capacity Development and Support				
Performance Measure/ Indicator	Baseline 2010/11	Actual Performance against Target		Reason for Variance
		Target 2011/12	Actual 2011/12	
1.1 Number of Waste Management in-Education (WAME) programmes rolled out to educators.	2	2	2	

SUB-PROGRAMME 6.2: ENVIRONMENTAL COMMUNICATION AND AWARENESS RAISING

Purpose:

To empower the general public in terms of environmental management, through raising public awareness and to promote awareness of and compliance with environmental legislation and environmentally sound practices.

Strategic objective:

To promote environmental awareness, youth and community development to enhance progressive realisation of environmental rights.

Performance indicators and targets:

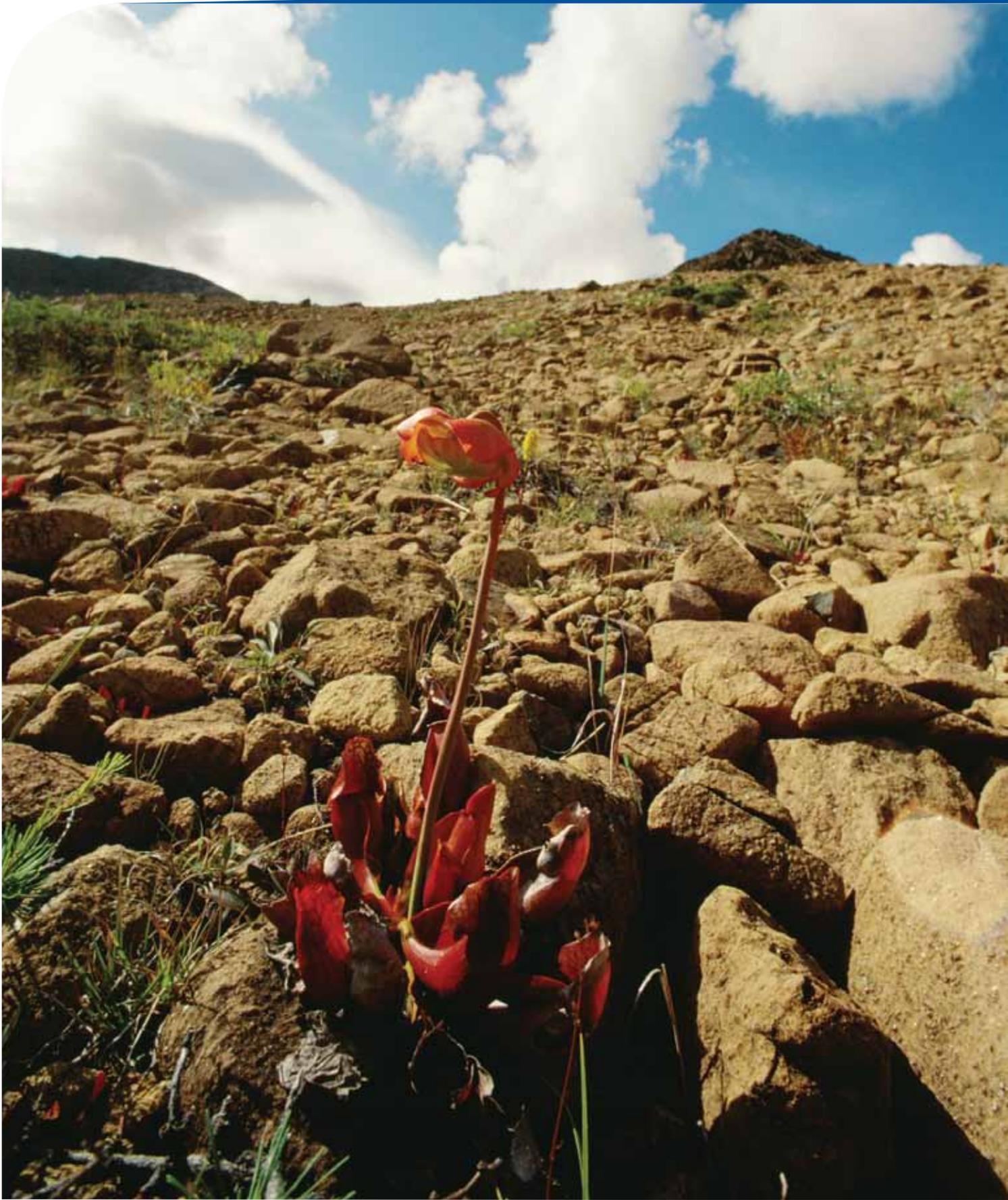
The indicators and targets are captured in the table below. The key achievements for the sub-programme are as follows:

Key achievements:

- Four environmental awareness events were facilitated namely, World Environment Day, Harbour Day, Habitat Day and World Wetlands Day. These celebrations incorporated City of Cape Town, Theewaterskloof Municipality, Swartland Municipality, Eden District Municipality and Cape Agulhas District Municipality.
- One Greenest Municipality Competition hosted. The Green Municipality Competition was hosted between April 2011 and September 2011 and an awards ceremony was hosted by the Department in October 2011. The winners of the 2011/12 Greenest Municipality Competition were Drakenstein Municipality in 1st place, George Municipality in 2nd place and Witzenberg Municipality in 3rd place and Eden district municipality was acknowledged with a special award as the role model for local and district support.
- Sustainable living capacity building workshops were held in: Grabouw, Bredasdorp, Philippi, Khayelitsha, Macassar and Nyanga. In addition the Directorate: Sustainability participated in the Career Exhibition at the Cape Peninsula University of Technology in August 2011 as well as CapeNature Teachers workshop during December 2011.
- 2Precious2Pollute brochure on the air quality benefits of eco driving developed and distributed.
- Six awareness raising materials produced on resource efficiency and pollution prevention in the 2Precious2Pollute programme. One DVD and five fact sheets on mercury management were developed.
- Conducted desktop and site evaluations of waste management in all municipalities in the province that would feed into the Greenest Municipality Competition. An Integrated waste management report was compiled and distributed to all municipalities.
- Hosted three quarterly 2Wise2Waste Departmental Champions meetings with representatives from all Departments in the Western Cape Government to report on progress of the roll out of the resource efficiency programme and to address any challenges. A successful resource efficiency exhibition for employees in the Western Cape Government was hosted in November 2011.
- Four Integrated Coastal Management capacity building events hosted. Coastal Clean-up events were held in September 2011 and co-ordinated in conjunction with the City of Cape Town. This was followed by the Marine Week celebrations in October 2011 which targeted marginalised and impoverished coastal communities' schools in Overberg, Eden and the West Coast districts. A Coastal Induction training course was also rolled out in November 2011 to municipal decision makers and organs of state to capacitate them on their respective legislative mandate and encourage them to apply good governance and coastal management practices.

Sub-programme: 6.2 Environmental Communication and Awareness Raising

Performance Measure/ Indicator	Baseline 2010/11	Actual Performance against Target		Reason for Variance
		Target 2011/12	Actual 2011/12	
1.1 Number of environmental awareness events facilitated.	4	4	4	
1.2 Number of Greenest Municipality competitions facilitated.	1	1	1	
1.3 Number of capacity building workshops facilitated.	4	8	9	Due to additional requests more works were held.
1.4.1 Number of 2Precious2Pollute brochures on the Air Quality Benefits of Energy Efficiency developed and distributed.	n/a	1	1	
1.4.2 Number of 2Precious2Pollute brochures on the Air Quality Benefits of Eco-Driving developed and distributed.	n/a	1	1	
1.4.3 Number of 2Precious2Pollute media campaigns on Reducing Ozone Depleting Substances, Greenhouse Gases and their Associated Carbon Footprint.	n/a	1	1	
1.5 Number of awareness raising materials produced on resource efficiency and pollution prevention in the 2Precious2Pollute programme.	4	1	6	1 DVD and 5 Factsheets on Mercury Management were developed. Funding was obtained from UNITAR to develop these materials.
1.6 Number of Cleanest Town Competitions (CTC) adjudicated.	1	1	1	
1.7 Number of 2Wise-2Waste programmes rolled out to provincial departments.	2 exhibitions and 6 training workshops.	4	4	
1.8 Number of ICM capacity building events hosted.	3	3	4	An additional marine week event was hosted in the West Coast.



PART 3: ANNUAL FINANCIAL STATEMENTS

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REPORT OF THE AUDIT COMMITTEE
for the year ended 31 March 2012

REPORT OF THE AUDIT COMMITTEE

We are pleased to present our report for the financial year ended 31 March 2012.

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 below and should meet at least 4 times per annum as per its approved terms of reference. During the current year 6 meetings were held.

Name of member	Number of meetings attended
Mr P Jones (Chairperson up to 31 December 2011)	4
Mr Z Hoosain (Chairperson from 1 January 2012)	6
Mr R Kingwill	6
Ms L Hassan (Resigned 11 November 2011)	3
Mr K Larkin	4
Mr B van Staaden (Appointed 1 January 2012)	1
Mr M Burton (Appointed 1 January 2012, Resigned 15 March 2012)	1

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

The Audit Committee reports that it has complied with its responsibilities arising from section **38(1)(a) of the 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 enterprise-wide risk management (ERM) and internal control

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.

We have reviewed the reports of the Internal Auditors, the Audit Report on the Annual Financial Statements and the Management Report of the Auditor-General of South Africa. Other than the matters reflected in the Auditor-General's Audit and Management Reports and the matters highlighted below, no material deficiencies in the system of internal control were noted:

- **Areas highlighted by internal audit for improvement**

Key control deficiencies were noted by Internal Audit in the following area:

- Boat Launching Site Licensing

Corrective actions have been agreed by management and are being monitored by the Audit Committee.

- **Effectiveness and efficiency of risk management**

During the year further progress has been made with the roll out of Enterprise Wide Risk management

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REPORT OF THE AUDIT COMMITTEE
for the year ended 31 March 2012

(ERM) and the alignment to the key risks of the Department. The Audit Committee will monitor further progress on a quarterly basis.

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 to accounting policies and practices as reported in the Annual Financial Statements;
- reviewed the Department's processes for compliance with legal and regulatory provisions;
- reviewed the information on predetermined objectives as reported in the annual report;
- reviewed and where appropriate, recommended changes to the interim financial statements as presented by the Department for the six months ending 30 September 2011; and
- reviewed adjustments resulting from the audit.

The Audit Committee concurs and accepts the Auditor-General's opinion regarding the Annual Financial Statements, and proposes that the audited Annual Financial Statements be accepted and read together with the report of the Auditor-General.

Internal audit

The Audit Committee reports that none of the six planned areas of the approved Internal Audit plan were tabled as at 31 March 2012 due to operational difficulties experienced within the unit; and undertook remedial action to prevent reoccurrence thereof. However, two reports were tabled after year end and the rest were carried over into the next reporting cycle.

As reported in the previous year, the Committee is of the view that further audit coverage is required and that there is a need for additional capacity to support the increased coverage of further high risk areas.

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 regulatory audit. Corrective actions on the detailed findings emanating from the current regulatory audit will continue to be monitored by the Audit Committee on a quarterly basis.

Appreciation

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



Mr Z Hoosain
Chairperson of the Economic Cluster Audit Committee
Date: 13 August 2012

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REPORT OF THE ACCOUNTING OFFICER
for the year ended 31 March 2012

**REPORT BY THE ACCOUNTING OFFICER TO THE EXECUTIVE AUTHORITY AND
PROVINCIAL LEGISLATURE OF THE WESTERN CAPE**

On 3 September 2011 the Head of Department, Rudi Ellis, passed away after a long illness. A tribute to this esteemed colleague appears elsewhere in this Annual Report. Piet van Zyl was appointed as the new Head of Department with effect from 1 January 2012.

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 the following:

1.1 Policy developments and strategic issues

- **Land use planning legislation**

A draft Land Use Planning Act was completed, advertised for comment and public meetings were held at the district municipalities and in the Cape Metropole. The Department is currently reviewing the comments received. The objective is to promulgate this legislation by April 2013. Parallel with this provincial process the Department is also co-ordinating the provincial review of the draft Spatial Planning and Land-Use Management Bill released by the Department of Rural Development and Land Reform for comment in February 2012.

- **Promulgation of the amendments to the National Environmental Management Act (Act No 107 of 1998), (NEMA) Environmental Impact Assessment (EIA) regulations**

With the amended NEMA EIA Regulations having come into effect on 2 August 2010, the Department during 2011/2012 updated its EIA Guidelines and Information Document Series and presented 13 external capacity building workshops on the amended NEMA EIA Regulations. The Department also actively participated in the law reform process that is underway to make further amendments to the NEMA EIA Regulations and the National Environmental Management Laws Amendment Bill, 2011. In this regard comments were provided to the National Department of Environmental Affairs and the Department actively engaged during the different forums arranged by the national Department.

- **Western Cape Biosphere Reserves Act**

On 13 December 2011 the Provincial Cabinet approved the Western Cape Biosphere Reserves Act 2011, (Act No. 6 of 2011). The Department is currently in the process of drafting Biosphere Reserve Regulations.

- **Draft Western Cape Health Care Risk Waste Regulations**

The Draft Western Cape Health Care Risk Waste (WCHCRW) Regulations were finalised and three public participation workshops were hosted during July and August 2011. The final draft Regulations have been submitted to the Provincial Minister of Health for final comment. Approval to publish the WCHCRW Regulations will then be obtained from the Minister for Local Government, Environmental Affairs and Development Planning.

- **Green Procurement Policy (GPP)**

The Draft White Paper on Green Procurement was finalised and the Department hosted public commenting workshops with key officials of the Western Cape Government (WCG) and external stakeholders. The final GPP and costing report are in the process of being submitted to Provincial Top Management and Cabinet for approval to publish.

WESTERN CAPE: ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING
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for the year ended 31 March 2012

- **Western Cape Sustainable Energy Draft Bill**

The Western Cape Sustainable Energy draft Bill was developed in the 2011/12 financial year in collaboration with municipalities as part of the Provincial preparations for the 17th Conference of Parties (COP17) programme. The latest draft Bill has been referred for final review to Legal Services Directorate in the Department of the Premier. A public participation process will be undertaken in the 2012/13 financial year.

1.2 Significant events

- **Environment Events**

Four days on the environmental calendar were celebrated during the 2011/12 financial year, namely:

- World Environment Day (5 June 2011).
- Arbour Day was celebrated on 2 and 9 September 2011 in Darling and Khayelitsha respectively.
- Habitat Day 2011 was celebrated on 23 November 2011 in conjunction with Theewaterskloof Municipality.
- World Wetlands Day 2012 was celebrated in Khayelitsha on 2 February 2012 together with Wildlife and Environment Society of South Africa (WESSA) and the City of Cape Town.

Coastal clean-up week events took place from 12-16 September 2011 and targeted schools in the City of Cape Town metropolitan areas. The events were co-hosted by the Department's Coastal Management Unit, Wildlife and Environment Society South Africa (WESSA) and City of Cape Town.

Marine Week was celebrated in:

- the Overberg District from 12-14 October 2011;
- the Eden District from 24-27 October 2011; and
- the West Coast District from 6-10 February 2012.

All the coastal and marine events were done in collaboration with the District Municipalities, City of Cape Town, Two Oceans Aquarium and CapeNature.

- **2Precious2Pollute Programme**

The Pollution Directorate also hosted a stand at a public event held at Paternoster where awareness raising of climate change, water savings, energy savings and waste recycling was undertaken, and to showcase the Department's work on these programmes.

- **Greenest Municipality Competition**

The Provincial round of the National Greenest Municipality Competition was hosted by the Department. The awards ceremony was held on 6 October 2011 to celebrate the provincial winners. Drakenstein, George, and Witzenberg local municipalities and the Eden District Municipality were acknowledged for their achievements.

- **Waste Management in Education Programme (WAME)**

One support workshop was hosted with educators in the West Coast District Municipality in Piketberg on 27 August 2011. One training workshop was hosted with educators in the Hessequa Municipality on 10 and 11 June 2011. Another training workshop was hosted with educators in the Cape Agulhas Municipality on 10 September 2011.

WESTERN CAPE: ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING
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for the year ended 31 March 2012

- **Western Cape Government (WCG) 17th Conference of Parties (COP17) Programme**

A Provincial Climate Change Summit took place on 20 September 2011 as part of the COP17 programme and was attended by 300 stakeholders. The Summit aimed to raise awareness of climate change with a particular focus on the implications for the Western Cape. Other activities included the following:

- district level municipal and community summits;
- a media training workshop;
- an internal awareness campaign,
- the distribution of awareness raising materials to municipalities and
- a Western Cape Government (WCG) delegation attended COP17

- **Renewable Energy Conference**

On 14 March 2012, the GreenCape Initiative, together with the Departments of Economic Development and Tourism, and Environmental Affairs and Development Planning, hosted a renewable energy conference.

- **Integrated Coastal Management capacity building**

A two day Coastal induction training course was presented to municipal officials and decision makers from 17-18 November 2011 in Somerset West. Participants to the course came from City of Cape Town, Matzikamma Municipality, Berg River Municipality and the Department's George regional office.

1.3 Major projects

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

The Provincial Spatial Development Framework (PSDF) was amended as it contains elements which were outdated. The five-yearly PSDF review process will be initiated during 2012. Two related projects, the Growth Potential Study of Towns (Phase II) (GPS) and the Provincial Spatial Plan (PSP) have also been initiated.

- **Biosphere Reserve Financial and Governance Support**

During the 2011/12 financial year, financial support was provided to the Kogelberg and Cape West Coast Biosphere Reserves. In addition administrative support was provided to the Cape Winelands and Gouritz Cluster Biosphere Reserves.

- **Built Environment Support Programme (BESP)**

During the 2011 / 2012 financial year, eight Spatial Development Framework (SDF) gap analyses were completed. These gap analyses were completed for the following municipalities: Swartland, Matzikama, Cederberg, Swellendam, Beaufort West, Oudtshoorn, Kannaland and Langeberg. Spatial Development Frameworks (SDF's) were finalised for Theewaterskloof, Cape Agulhas and Hessequa Municipalities. The remaining three SDF's, which were also started in this financial year, will be completed during the first quarter of the 2012/13 financial year (Bitou, Mossel Bay and Breede Valley municipalities).

- **Development Facilitation Unit (DFU)**

During 2011/12 the DFU provided both strategic and regulatory support related to planning and environmental management to the Western Cape Municipalities and State Departments, and also facilitated external and internal capacity building. In total 397 requests/matters were dealt with in terms of providing 100% advice and assistance with the requests/matters. In total 59 capacity building workshops were also facilitated (26 internal workshops and 33 external workshops).

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- **Waste Management Planning**

- The Department facilitated the development of Industry Waste Management Plans with 11 companies within the Consumer-Formulated Chemical Sector (CFCS).
- The Western Cape Integrated Waste Management Plan was aligned to the National Waste Management Strategy (NWMS).
- An annual Monitoring and Evaluation Report was drafted on the implementation of municipal integrated waste management plans.

- **Western Cape Sustainable Water Management Plan (WCSWMP)**

The Department completed the development of the Western Cape Sustainable Water Management Plan in collaboration with the national Department of Water Affairs and other provincial departments.

- **Chemicals Management Programme**

A first generation Mercury Emissions Inventory for the Western Cape, based on the United Nations Environment Programme (UNEP) toolkit, which identifies the potential sources of mercury emitted to the Western Cape, was developed. A Mercury Risk Management Plan for the Province to address the identified mercury risks was developed. Implementation of the Mercury Risk Management Plan will begin during the 2012/13 financial year.

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

The Department completed mapping of potential pollution point sources in the five priority estuaries in the Province, as part of implementing the Provincial Programme of Action towards reducing land-based pollution to the marine environment. This provides the groundwork for determining the sources of pollution when incidents arise and correlating water quality monitoring results.

Together with the information obtained from participating in Estuary Forum meetings in the Province, it provides the basis for determining the site for undertaking rehabilitation in one prioritised estuary during the next financial year.

- **Ambient Air Quality Monitoring Programme**

The Department monitored and reported on ambient air quality at nine locations within the Province (Worcester, George, Malmesbury, St. Helena Bay, Oudtshoorn, Khayelitsha, Vissershok, Dana Bay and Stellenbosch).

- **Develop a Sea level Rise Risk Assessment**

The sea level rise and flood risk assessment for the Overberg District was completed.

- **Solar Water Heater Strategy**

Five workshops were facilitated around the solar water heater mass-roll strategy for municipalities.

- **Expanded Public Works Programme (EPWP) Co-ordination**

The Department has the responsibility of co-ordinating and chairing the Environment and Culture Sector of the Expanded Public Works Programme in the Western Cape. Eight stakeholder meetings were held in the 2011/12 financial year.

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- **Coastal Setback Lines**

One new Integrated Coastal Management Plan (ICMP) project was initiated to determine coastal setback lines for the Overberg District Municipal Area. The project was completed at the end of February 2012. The West Coast District municipal areas setback line project was initiated in November 2011 and scheduled to be completed at the end of March 2013.

- **Sustainability Review Report**

A report entitled, "Sustainability in the Western Cape: A Strategic Review of the Provincial Government of the Western Cape's Policy Framework" was published in August 2011.

- **State of Air Quality Management**

The Department issued the State of Air Quality Management: Western Cape 2010 Report.

- **Waste Management Licensing Plan**

The Waste Management Licensing Plan was finalised and will be implemented from 1 April 2012. The implementation will first focus on the licensing of unlicensed waste disposal facilities. One report was issued determining available airspace at waste disposal facilities. Nine waste disposal facilities were surveyed to determine the available landfill airspace. The survey results will assist with the waste planning of WCG and the municipalities.

1.4 Spending trends

An amount of R351,262 million was allocated to the Department in the Main estimates for the 2011/12 financial year. During the Adjustment Estimate this amount was decreased by R2,728 million thereby bringing the final budget to R348,534 million. This net adjustment comprised the following:

- Extension of the Employee Wellness Programme - R182 000;
- Contribution by provincial departments COP17 event - R250 000;
- Re-allocation of funding by Provincial Treasury - (R3,160 million).

Total spending for the 2011/12 financial year amounted to R348,467 million representing 99.98% of the total budget. The unspent funds to the amount of R67 000 being due to vacant posts were surrendered to the Provincial Revenue Fund in terms of Treasury Regulation 6.4.

Transfer payments are a major cost driver and accounted for 55.6% of the final appropriation. The main recipient of the transfer payments was the Western Cape Nature Conservation Board, trading as CapeNature, to whom R192,842 million was transferred.

Department specific expenditure, excluding CapeNature's amount, is thus R155,625 million. Based on this revised expenditure, Compensation of employees consumed R113,135 million or 72.7%, spending on Goods and Services amounted to 23.5% or R36,537 million, Transfers and subsidies consuming R854 000 or 0.5% with expenditure on Capital assets amounting to R5,093 million or 3.3%

- **Virements**

Virement is applied by utilising a saving under a main division (budget programme) towards the defrayment of excess expenditure under another main division subject to certain conditions and limitations.

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The Accounting Officer approved the application of virements on 10 May 2012 in terms of the above.

Reasons for the application of virements are as follows:

- Programme 1: Administration - mainly due to renovations to address office accommodation needs.
- Programme 3: Compliance and Enforcement - due to increased legal costs.
- Programme 5: Biodiversity Management - due to higher project costs.
- Programme 6: Environmental Empowerment Services - due to higher expenditure.

The following are the main stream of revenue sources for the Department:

- National Environmental Management Act (NEMA) Section 24G fines
- Boat launching site permits
- Commission on Insurance
- Access to information
- Sale of scrap and waste paper

The revenue budget of R318 000 was exceeded by R1,320 million mainly due to revenue collected in terms of 24G fines.

2. SERVICES RENDERED BY THE DEPARTMENT

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

- **Tariff policy**
All the tariffs are reflected in a tariff register, which is revised annually.
- **Free Services**
No free services were rendered by the Department.

3. CAPACITY CONSTRAINTS

The implementation of the organisational structure approved in 2010 remains a challenge due to funding constraints. The Department still executed a phased-in approach to fill posts yet still a number of unfunded posts will not be filled even in the new financial year.

4. UTILISATION OF DONOR FUNDS

In the 2011/12 financial year the Department continued with the pilot project on strengthening Inventory Development and Risk Management–Decision-Making for Mercury: A Contribution in the Global Mercury Partnership Mercury which was funded by United Nations Institute for Training and Research (UNITAR). The project was completed according to the deliverables with an amount of R184 523 being spent during the financial year. The total amount spent on the project as from 2010/11 is thus R206 291 leaving a balance of R6 316 that was surrendered to the Revenue Fund.

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5. TRADING ENTITIES AND PUBLIC ENTITIES

• Western Cape Nature Conservation Board

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

The objectives of CapeNature 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) in pursuing the objectives set out in paragraphs (a) and (b), to generate income.

The original 2011/12 appropriation to the Western Cape Nature Conservation Board was R192,202 million. This amount was increased during the adjustment estimates to R192,842 million and included R340 000 for Improvement of Conditions of Service and R300 000 in respect of Occupation Specific Dispensation.

The 2011/12 annual report and financial statements of the Board will be tabled in the Provincial legislature by the Executive Authority in terms of section 65 (1) (a) of the Public Finance Management Act.

Ms Manana Moroka, CEO of CapeNature has been suspended by the CapeNature Board on 7 May 2012. An independent investigation is in progress. Dr Kas Hamman, Executive Director of Biodiversity Support at CapeNature, has been appointed as acting CEO.

• Commissioner for the Environment

Although the Commissioner for the Environment was listed as a schedule 3, Part C public entity in terms of section 47(1) of the Public Finance Management Act, 1999 (Act no.1 of 1999 as amended by Act 29 of 1999), it was decided not to pursue the establishment of the Environmental Commissioner. The Department of the Premier is currently considering draft legislation in this regard.

6. ORGANISATIONS TO WHOM TRANSFER PAYMENTS HAVE BEEN MADE

R193,696 million was spent as transfer payments, of which CapeNature was the major recipient who received R192,842 million. The other transfers were to in respect of Kogelberg Biosphere Reserve Company – R181 569 and Cape West Coast Biosphere Reserve Company – R300 000. An amount of R250 000 was transferred to municipalities for the Greenest Municipality Competition. The balance was for Household expenditure in respect of Injury on Duty claims (R11 059), Leave gratuity (R26 744) and payments made to external full-time bursary holders (R84 764).

7. PUBLIC PRIVATE PARTNERSHIPS (PPP)

No public/private partnerships were established by the Department during the 2011/12 financial year.

8. CORPORATE GOVERNANCE ARRANGEMENTS

As part of the corporate governance arrangements within the Provincial context, the Department utilises the Shared Audit Committee for the Economic Cluster. The Audit Committee consists of five members, all being external appointments.

Corporate governance is the responsibility of all employees. The Directorate Enterprise Risk Management in the Department of the Premier assists in strengthening the departmental governance framework through embedding the culture of risk management as required in terms of section 38 (1) (a) (i) of the PFMA. During

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the 2011/12 financial year, the Department identified strategic and programme risks that were recorded in the departmental strategic and programme risk registers. Mitigating actions for all the risks were also recorded in the departmental risk registers.

The Department's Enterprise Risk Management implementation plan was fully implemented. Financial disclosures of Senior Management Services members were completed and submitted to the Public Service Commission and the Department of Public Service and Administration. The financial interest of staff members on PERSAL were compared on a quarterly basis with the Companies and Intellectual Properties Commission's (CIPC) national database. The policy on remunerative work outside of the workplace was again issued to all staff. Staff members were required to apply for approval to the HOD for any remunerative work they may perform outside of the workplace. They were again cautioned to ensure that they have the necessary approval, and failing which, will result in disciplinary action.

9. DISCONTINUED ACTIVITIES/ACTIVITIES TO BE DISCONTINUED

None

10. NEW/PROPOSED ACTIVITIES

The national Department of Environmental Affairs has proposed that a fee structure for environmental impact assessment (EIA) applications in terms of the National Environmental Management Act (NEMA), Act 107 of 1998, and waste management licence in terms of the National Environmental Management Waste Act be implemented during the 2012/13 financial year.

11. ASSET MANAGEMENT

Departmental assets mainly consist of office furniture and equipment, information technology and related equipment and software, air quality monitoring stations and minor assets. Following the directive from Provincial Treasury, Government Motor Transport (GMT) vehicles are now also included on the departmental asset register. Additions throughout the financial year are reconciled between the accounting records and the asset register. Disposal and transfers were also recorded on the asset register.

12. INVENTORY

The Department does not make use of a store facility for inventory purposes. All consumables are procured and issued to users on receipt of goods.

13. EVENTS AFTER THE REPORTING DATE

None

14. INFORMATION ON PREDETERMINED OBJECTIVES

Four quarterly programme performance reports on the non-financial information were submitted to the Provincial Treasury and Shared Audit Committee. These quarterly report assessments allow the Department to monitor actual performance against the planned targets as reflected in the Annual Performance Plan. During the reporting period four quarterly National Outcome 10 progress reports were also submitted to the national Department of Environmental Affairs.

The implementation of the objectives as included in the Annual Performance Plan was subjected to in-year monitoring thus 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. Performance information is reported on in Part 2 of this Annual Report.

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15. STANDING COMMITTEE ON PUBLIC ACCOUNTS (SCOPA) RESOLUTIONS

The Standing Committee on Public Accounts (SCOPA) made the following resolutions at the hearing held on 14 October 2011:

- The Department must ensure that it has processes in place to ensure employees had approval in accordance with the applicable legislation to perform or engage in remunerative work outside the employment.
 - Department's response: The records of staff members on PERSAL were compared with the Companies and Intellectual Properties Commission's (CIPC) national database. The policy on Remunerative Work Outside of the Workplace was again issued to all staff. Staff members were required to apply for approval to the HOD for any remunerative work they may perform outside of the workplace. They were again cautioned to ensure that they have the necessary approval, and failing, will result in disciplinary action.
- The Department to take further action on employees with no approval in accordance with the applicable legislation to perform or engage in remunerative work outside the employment.
 - Department's response: The three cases identified during the 2010/11 audit were subjected to disciplinary action. In all three cases, the outcome of the disciplinary action was that the staff members were given verbal warnings.
- The irregular expenditure which occurred as a result of non-compliance with Treasury Regulations where the Department failed to request tax clearance certificates confirming that tax matters of suppliers were in order.
 - The irregular expenditure cases were investigated. The services were rendered to the Department and no official acted inappropriate, hence the irregular expenditure was condoned by the Accounting Officer.

16. PRIOR MODIFICATIONS TO AUDIT REPORTS

None

17. EXEMPTIONS AND DEVIATIONS RECEIVED FROM THE NATIONAL TREASURY

In terms of section 79 of the PFMA, the National Treasury approved a departure from the disclosure of amortisation tables for finance lease expenditure in respect of GG vehicles as required in terms of the Departmental Reporting Framework Guide. Steps are being implemented to ensure full disclosure of GG vehicle expenditure as finance leases, including amortisation tables, for the 2012/13 financial year.

In terms of section 66 of the PFMA, read with National Treasury Practice Note 5 of 2006/07, the Minister of Finance, Economic Development and Tourism in the Western Cape has granted approval for all finance lease commitments in respect of GG vehicle expenditure that has been entered into or will be entered into that exceeds 60 months.

18. INTERIM FINANCIAL STATEMENTS

Provincial Departments were required to complete Interim Financial Statements (IFS) for the periods ending 30 June 2011, 30 September 2011, 31 December 2011 and 31 March 2012. The Department submitted completed IFS to Provincial Treasury 30 days after the mentioned periods.

19. OTHER

None

20. APPROVAL

The Annual Financial Statements set out on pages 66 to 116 have been approved by the Accounting Officer.



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Piet van Zyl
Accounting Officer
31 May 2012

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REPORT OF THE AUDITOR-GENERAL
for the year ended 31 March 2012

**REPORT OF THE AUDITOR-GENERAL TO THE WESTERN CAPE PROVINCIAL
PARLIAMENT ON VOTE NO 9: WESTERN CAPE DEPARTMENT OF
ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING**

REPORT ON THE FINANCIAL STATEMENTS

Introduction

1. I have audited the financial statements of the Western Cape Department of Environmental Affairs and Development Planning set out on pages 66 to 111, which comprise the appropriation statement, statement of financial position as at 31 March 2012, the statement of financial performance, and the cash flow statement for the year then ended, and the notes, comprising a summary of significant accounting policies and other explanatory information.

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 Departmental financial reporting framework prescribed by the National Treasury 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, 2011 (Act No. 6 of 2011) (DoRA), and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

Auditor-General's responsibility

3. My responsibility is to express an opinion on these financial statements based on my audit. I conducted my audit in accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA), the General Notice issued in terms thereof and International Standards on Auditing. 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.
4. 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.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my audit opinion.

Opinion

6. 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 as at 31 March 2012, and its financial performance and cash flows for the year then ended in accordance with the Departmental financial reporting framework prescribed by the National Treasury and the requirements of the PFMA and DoRA.

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REPORT OF THE AUDITOR-GENERAL
for the year ended 31 March 2012

Additional matters

7. I draw attention to the matters below. My opinion is not modified in respect of these matters.

Unaudited supplementary schedules

8. The supplementary information set out on pages 112 to 116 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.

Financial reporting framework

9. The financial reporting framework prescribed by the National Treasury and applied by the department is a compliance framework. The wording of my opinion on a compliance framework should reflect that the financial statements have been prepared in accordance with this framework and not that they "present fairly". Section 20(2)(a) of the PAA, however, requires me to express an opinion on the fair presentation of the financial statements. The wording of my opinion therefore reflects this requirement.

REPORT ON OTHER LEGAL AND REGULATORY REQUIREMENTS

10. In accordance with the PAA and the General Notice issued in terms thereof, I report the following findings relevant to performance against predetermined objectives, compliance with laws and regulations and internal control, but not for the purpose of expressing an opinion.

Predetermined objectives

11. I performed procedures to obtain evidence about the usefulness and reliability of the information in the annual performance report as set out on pages 15 to 47 of the annual report.

12. The reported performance against predetermined objectives was evaluated against the overall criteria of usefulness and reliability. The usefulness of information in the annual performance report relates to whether it is presented in accordance with the National Treasury annual reporting principles and whether the reported performance is consistent with the planned objectives. The usefulness of information further relates to whether indicators and targets are measurable (i.e. well defined, verifiable, specific, measurable and time bound) and relevant as required by the National Treasury Framework for managing programme performance information.

13. The reliability of the information in respect of the selected programmes is assessed to determine whether it adequately reflects the facts (i.e. whether it is valid, accurate and complete).

14. There were no material findings on the annual performance report concerning the usefulness and reliability of the information.

Compliance with laws and regulations

15. I performed procedures to obtain evidence that the entity has complied with applicable laws and regulations regarding financial matters, financial management and other related matters.

16. I did not identify any instances of material non-compliance with specific matters in key applicable laws and regulations as set out in the General Notice issued in terms of the PAA.

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Internal control

17. I considered internal control relevant to my audit of the financial statements, the annual performance report and compliance with laws and regulations.

18. I did not identify any deficiencies in internal control which I considered sufficiently significant for inclusion in this report.

OTHER REPORTS

Investigations

19. The following investigations were finalised by the Provincial Forensic Investigative Unit during the financial year:

- Alleged irregularities with regard to the process followed in the awarding of a bid. No irregularities were found.
- Alleged irregularity regarding the fraudulent use of the departmental letterhead to perform an environmental impact assessment at a municipality. The outcome was that there was no financial or fraud impact for the department.

Auditor - General
Cape Town

31 July 2012



AUDITOR - GENERAL
SOUTH AFRICA

Auditing to build public confidence

WESTERN CAPE: ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING
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APPROPRIATION STATEMENT
for the year ended 31 March 2012

Appropriation per programme										
	2011/12					2010/11				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
1. Administration										
Current payment	38 576	(1 504)	706	37 778	37 778	-	100.0	33 703	33 703	
Transfers and subsidies	101	(14)	-	87	87	-	100.0	43	43	
Payment for capital assets	347	1 517	-	1 864	1 864	-	100.0	1 754	1 754	
Payment for financial assets	1	1	-	2	2	-	100.0	22	22	
	39 025	-	706	39 731	39 731	-	100.0	35 522	35 522	
2. Environmental Policy, Planning and Coordination										
Current payment	30 533	(296)	(803)	29 434	29 434	-	100.0	25 765	24 456	
Transfers and subsidies	482	-	-	482	482	-	100.0	1 243	1 243	
Payment for capital assets	88	296	-	384	384	-	100.0	153	153	
Payment for financial assets	-	-	-	-	-	-	100.0	5	5	
	31 103	-	(803)	30 300	30 300	-	100.0	27 166	25 857	
3. Compliance and Enforcement										
Current payment	12 190	(61)	2 427	14 556	14 556	-	100.0	9 918	9 918	
Transfers and subsidies	8	3	-	11	11	-	100.0	16	16	
Payment for capital assets	33	58	-	91	91	-	100.0	3	3	
Payment for financial assets	-	-	-	-	-	-	100.0	3	3	
	12 231	-	2 427	14 658	14 658	-	100.0	9 940	9 940	

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for the year ended 31 March 2012

Appropriation per programme										
2011/12										2010/11
	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	R'000
4. Environmental Quality Management										
Current payment	65 127	6	(2 924)	62 209	62 142	67	99.9	58 388	58 344	
Transfers and subsidies	24	-	-	24	24	-	100.0	100	100	
Payment for capital assets	2 755	(6)	(15)	2 734	2 734	-	100.0	4 417	4 315	
Payment for financial assets	-	-	-	1	-	-	-	50	50	
	67 906	-	(2 939)	64 967	64 900	67	100.0	62 955	62 809	
5. Biodiversity Management										
Current payment	4 811	(5)	589	5 395	5 395	-	100.0	5 184	5 184	
Transfers and subsidies	192 842	-	-	192 842	192 842	-	100.0	160 061	160 061	
Payment for capital assets	-	5	15	20	20	-	100.0	1	1	
Payment for financial assets	-	-	-	-	-	-	-	5	5	
	197 653	-	604	198 257	198 257	-	100.0	165 251	165 251	
6. Environmental Empowerment Services										
Current payment	366	-	5	371	371	-	100.0	91	91	
Transfers and subsidies	250	-	-	250	250	-	100.0	500	500	
	616	-	5	621	621	-	100.0	591	591	
TOTAL	348 534	-	-	348 534	348 467	67	100.0	301 425	299 970	

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APPROPRIATION STATEMENT
for the year ended 31 March 2012

	2011/12		2010/11	
	Final Appropriation R'000	Actual Expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000
TOTAL (brought forward)				
Reconciliation with statement of financial performance	348 534	348 467	301 425	299 970
ADD:				
Departmental receipts	1 320		657	
Aid assistance	99		1 852	
Actual amounts per Statement of Financial Performance (total revenue)	349 953		303 934	
ADD:				
Aid assistance		185		1 766
Actual amounts per Statement of Financial Performance (total expenditure)		348 652		301 736

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for the year ended 31 March 2012

Appropriation per economic classification										
Detailed per economic classification	2011/12					2010/11				
	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	115 673	(1 248)	(1 223)	113 202	113 135	67	99.9	100 908	100 303	
Goods and services	35 919	(605)	1 223	36 537	36 537	-	100.0	32 134	31 386	
Interest and rent on land	11	(7)	-	4	4	-	100.0	7	7	
Transfers and subsidies										
Provinces and municipalities	250	-	-	250	250	-	100.0	500	500	
Departmental agencies and accounts	192 843	(1)	-	192 842	192 842	-	100.0	160 061	160 061	
Non-profit institutions	482	-	-	482	482	-	100.0	600	600	
Households	132	(10)	-	122	122	-	100.0	802	802	
Payments for capital assets										
Machinery and equipment	3 113	1 919	15	5 047	5 047	-	100.0	6 298	6 196	
Software and other intangible assets	110	(49)	(15)	46	46	-	100.0	30	30	
Payments for financial assets	1	1	-	2	2	-	100.0	85	85	
TOTAL	348 534	-	-	348 534	348 467	67	100.0	301 425	299 970	

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APPROPRIATION STATEMENT
for the year ended 31 March 2012

Detail per programme 1 - Administration									
Detail per sub-programme	2011/12					2010/11			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1.1 Office of the Provincial Minister of Local Government, Environmental Affairs and Development Planning									
Current payment	5 958	(717)	-	5 241	5 241	-	100.0	5 000	5 000
Payment for capital assets	56	143	-	199	199	-	100.0	113	113
Payment for financial assets	-	-	-	-	-	-	-	18	18
1.2 Senior Management									
Current payment	11 438	452	706	12 596	12 596	-	100.0	7 795	7 795
Transfers and subsidies	-	2	-	2	2	-	100.0	-	-
Payment for capital assets	178	42	-	220	220	-	100.0	254	254
Payment for financial assets	-	1	-	1	1	-	100.0	-	-
1.3 Corporate Services									
Current payment	10 847	(777)	-	10 070	10 070	-	100.0	12 638	12 638
Transfers and subsidies	101	(16)	-	85	85	-	100.0	43	43
Payment for capital assets	107	1 291	-	1 398	1 398	-	100.0	1 344	1 344
Payment for financial assets	1	-	-	1	1	-	100.0	1	1
1.4 Financial Management									
Current payment	10 333	(462)	-	9 871	9 871	-	100.0	8 270	8 270
Payment for capital assets	6	41	-	47	47	-	100.0	43	43
Payment for financial assets	-	-	-	-	-	-	100.0	3	3
TOTAL	39 025	-	706	39 731	39 731	-	100.0	35 522	35 522

WESTERN CAPE: ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING
VOTE 9
APPROPRIATION STATEMENT
for the year ended 31 March 2012

Appropriation per economic classification											
Programme 1 per Economic classification	2011/12						2010/11				
	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	R'000	R'000
Current payments											
Compensation of employees	29 289	(37)	-	29 252	29 252	-	100.0	25 671	25 671	-	25 671
Goods and services	9 285	(1 466)	706	8 525	8 525	-	100.0	8 029	8 029	-	8 029
Interest and rent on land	2	(1)	-	1	1	-	100.0	3	3	-	3
Transfers and subsidies											
Departmental agencies and accounts	1	(1)	-	-	-	-	-	-	-	-	-
Households	100	(13)	-	87	87	-	100.0	43	43	-	43
Payments for capital assets											
Machinery and equipment	325	1 517	-	1 842	1 842	-	100.0	1 740	1 740	-	1 740
Software and other intangible assets	22	-	-	22	22	-	100.0	14	14	-	14
Payments for financial assets											
	1	1	-	2	2	-	100.0	22	22	-	22
TOTAL	39 025	-	706	39 731	39 731	-	100.0	35 522	35 522	-	35 522

WESTERN CAPE: ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING
VOTE 9
APPROPRIATION STATEMENT
for the year ended 31 March 2012

Detail per programme 2: Environmental Policy, Planning and Co-ordination										
Detail per sub-programme	2011/12					2010/11				
	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	R'000
2.1 Intergovernmental Coordination, Spatial and Development Planning										
Current payment	20 967	(135)	-	20 832	20 832	-	100.0	17 011	15 702	
Transfers and subsidies	482	-	-	482	482	-	100.0	500	500	
Payment for capital assets	25	141	-	166	166	-	100.0	2	2	
Payment for financial assets	-	-	-	-	-	-	-	5	5	
2.2 Legislative Development										
Current payment	306	(6)	(12)	288	288	-	100.0	-	-	
2.3 Research and Development Support										
Current payment	2 449	(17)	(235)	2 197	2 197	-	100.0	2 417	2 417	
Payment for capital assets	-	68	-	68	68	-	100.0	-	-	
2.4 Environmental Information Management										
Current payment	3 116	-	(182)	2 934	2 934	-	100.0	3 684	3 684	
Transfers and subsidies	-	-	-	-	-	-	-	743	743	
Payment for capital assets	51	(51)	-	-	-	-	-	149	149	
2.5 Climate Change Management										
Current payment	3 695	(138)	(374)	3 183	3 183	-	100.0	2 653	2 653	
Payment for capital assets	12	138	-	150	150	-	100.0	2	2	
TOTAL	31 103	-	(803)	30 300	30 300	-	100.0	27 166	25 857	

WESTERN CAPE: ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING
VOTE 9
APPROPRIATION STATEMENT
for the year ended 31 March 2012

Appropriation per economic classification										
Programme 2 per Economic classification	2011/12						2010/11			
	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	R'000
Current payments										
Compensation of employees	19 647	(459)	(152)	19 036	19 036	-	100.0	16 705	16 144	
Goods and services	10 885	163	(651)	10 397	10 397	-	100.0	9 060	8 312	
Interest and rent on land	1	-	-	1	1	-	100.0	-	-	
Transfers and subsidies:										
Non-profit institutions	482	-	-	482	482	-	-	500	500	
Households	-	-	-	-	-	-	100.0	743	743	
Payments for capital assets										
Machinery and equipment	81	303	-	384	384	-	100.0	143	143	
Software and other intangible assets	7	(7)	-	-	-	-	-	10	10	
Payments for financial assets										
	-	-	-	-	-	-	-	5	5	
TOTAL	31 103	-	(803)	30 300	30 300	-	100.0	27 166	25 857	

WESTERN CAPE: ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING
VOTE 9
APPROPRIATION STATEMENT
for the year ended 31 March 2012

Detail per programme 3: Compliance and Enforcement									
Detail per sub-programme	2011/12					2010/11			
	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
3.1 Environmental Quality Management, Compliance and Enforcement									
Current payment	12 190	(61)	2 427	14 556	14 556	-	100.0	9 918	9 918
Transfers and subsidies	8	3	-	11	11	-	100.0	16	16
Payment for capital assets	33	58	-	91	91	-	100.0	3	3
Payment for financial assets	-	-	-	-	-	-	-	3	3
TOTAL	12 231	-	2 427	14 658	14 658	-	100.0	9 940	9 940

WESTERN CAPE: ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING
VOTE 9
APPROPRIATION STATEMENT
for the year ended 31 March 2012

Appropriation per economic classification									
Programme 3 per Economic classification	2011/12					2010/11			
	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	8 474	(376)	-	8 098	8 098	-	100.0	6 506	6 506
Goods and services	3 716	315	2 427	6 458	6 458	-	100.0	3 412	3 412
Transfers and subsidies									
Households	8	3	-	11	11	-	100.0	16	16
Payments for capital assets									
Machinery and equipment	33	58	-	91	91	-	100.0	3	3
Payments for financial assets									
	-	-	-	-	-	-	-	3	3
TOTAL	12 231	-	2 427	14 658	14 658	-	100.0	9 940	9 940

WESTERN CAPE: ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING
VOTE 9
APPROPRIATION STATEMENT
for the year ended 31 March 2012

Detail per programme 4: Environmental Quality Management										
Detail per sub-programme	2011/12					2010/11				
	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	
4.1 Impact Management										
Current payment	38 270	(313)	(1 510)	36 447	36 380	67	99.8	35 835	35 791	
Transfers and subsidies	24	-	-	24	24	-	100.0	-	-	
Payment for capital assets	120	474	-	594	594	-	100.0	84	84	
Payment for financial assets	-	-	-	-	-	-	-	42	42	
4.2 Air Quality Management										
Current payment	7 280	371	(271)	7 380	7 380	-	100.0	6 481	6 481	
Payment for capital assets	2 521	(532)	(15)	1 974	1 974	-	100.0	4 130	4 028	
4.3 Pollution and Waste Management										
Current payment	19 577	(52)	(1 143)	18 382	18 382	-	100.0	16 072	16 072	
Transfers and subsidies	-	-	-	-	-	-	-	100	100	
Payment for capital assets	114	52	-	166	166	-	100.0	203	203	
Payment for financial assets	-	-	-	-	-	-	-	8	8	
TOTAL	67 906	-	(2 939)	64 967	64 900	67	99.9	62 955	62 809	

WESTERN CAPE: ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING
VOTE 9
APPROPRIATION STATEMENT
for the year ended 31 March 2012

Appropriation per economic classification									
Programme 4 per Economic classification	2011/12					2010/11			
	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	54 727	(356)	(1 071)	53 300	53 300	67	99.9	48 786	48 742
Goods and services	10 392	368	(1 853)	8 907	8 907	-	100.0	9 598	9 598
Interest and rent on land	8	(6)	-	2	2	-	100.0	4	4
Transfers and subsidies									
Non-profit institutions	-	-	-	-	-	-	-	100	100
Households	24	-	-	24	24	-	100.0	-	-
Payments for capital assets									
Machinery and equipment	2 674	36	-	2 710	2 710	-	100.0	4 411	4 309
Software and other intangible assets	81	(42)	(15)	24	24	-	100.0	6	6
Payments for financial assets									
	-	-	-	-	-	-	-	50	50
TOTAL	67 906	-	(2 939)	64 967	64 900	67	99.9	62 955	62 809

WESTERN CAPE: ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING
VOTE 9
APPROPRIATION STATEMENT
for the year ended 31 March 2012

Appropriation per economic classification									
Programme 5 per Economic classification	2011/12					2010/11			
	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	3 536	(20)	-	3 516	3 516	-	100.0	3 240	3 240
Goods and services	1 275	15	589	1 879	1 879	-	100.0	1 944	1 944
Transfers and subsidies									
Departmental agencies and accounts	192 842	-	-	192 842	192 842	-	100.0	160 061	160 061
Payments for capital assets									
Machinery and equipment	-	5	15	20	20	-	100.0	1	1
Payments for financial assets									
	-	-	-	-	-	-	-	5	5
TOTAL	197 653	-	604	198 257	198 257	-	100.0	165 251	165 251

WESTERN CAPE: ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING
VOTE 9
APPROPRIATION STATEMENT
for the year ended 31 March 2012

Detail per programme 6: Environmental Empowerment Services										
Detail per sub-programme	2011/12					2010/11				
	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	R'000
6.1 Environmental Capacity Development and Support										
Current payment	68	(4)	-	64	64	-	100.0	-	-	-
6.2 Environmental Communication and Awareness Raising										
Current payment	298	4	5	307	307	-	100.0	91	91	
Transfers and subsidies	250	-	-	250	250	-	100.0	500	500	
TOTAL	616	-	5	621	621	-	100.0	591	591	591

WESTERN CAPE: ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING
VOTE 9
APPROPRIATION STATEMENT
for the year ended 31 March 2012

Appropriation per economic classification									
Programme 6 per Economic classification	2011/12					2010/11			
	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 Goods and services	366	-	5	371	371	-	100.0	91	91
Transfers and subsidies Provinces and municipalities	250	-	-	250	250	-	100.0	500	500
TOTAL	616	-	5	621	621	-	100.0	591	591

WESTERN CAPE: ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING
VOTE 9
NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2012

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 to G) 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 payments for financial assets

Detail of these transactions per programme can be viewed in the note on Payments for financial assets to the Annual Financial Statements.

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

4.1 Per Programme	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	%
Programme 1: Administration	39 731	39 731	-	-
Programme 2: Environmental Policy, Planning and Coordination	30 300	30 300	-	-
Programme 3: Compliance and Enforcement	14 658	14 658	-	-
Programme 4: Environmental Quality Management	64 967	64 900	67	0.1
Programme 5: Biodiversity Management	198 257	198 257	-	-
Programme 6: Environmental Empowerment Services	621	621	-	-

Explanation of variance: The underspending relates to funds not utilised as a result of vacancies.

4.2 Per Economic classification	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	%
Current payments				
Compensation of employees	113 202	113 135	67	0.1
Goods and services	36 537	36 537	-	-
Interest and rent on land	4	4	-	-
Transfers and subsidies				
Provinces and municipalities	250	250	-	-
Departmental agencies and accounts	192 842	192 842	-	-
Non-profit institutions	482	482	-	-
Households	122	122	-	-
Payments for capital assets				
Machinery and equipment	5 047	5 047	-	-
Software and other intangible assets	46	46	-	-
Payments for financial assets	2	2	-	-

Explanation of variance: The underspending relates to funds not utilised as a result of vacancies.

WESTERN CAPE: ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING
VOTE 9
STATEMENT OF FINANCIAL PERFORMANCE
for the year ended 31 March 2012

	Note	2011/12	2010/11
		R'000	R'000
REVENUE			
Annual appropriation	1	348 534	301 425
Departmental revenue	2	1 320	657
Aid assistance	3	99	1 852
TOTAL REVENUE		349 953	303 934
EXPENDITURE			
Current expenditure			
Compensation of employees	4	113 135	100 303
Goods and services	5	36 537	31 386
Interest and rent on land	6	4	7
Aid assistance	3	185	1 766
Total current expenditure		149 861	133 462
Transfers and subsidies			
Transfers and subsidies	8	193 696	161 963
Total transfers and subsidies		193 696	161 963
Expenditure for capital assets			
Tangible capital assets	9	5 047	6 196
Software and other intangible assets	9	46	30
Total expenditure for capital assets		5 093	6 226
Payments for financial assets	7	2	85
TOTAL EXPENDITURE		348 652	301 736
SURPLUS FOR THE YEAR		1 301	2 198
Reconciliation of Net Surplus for the year			
Voted funds		67	1 455
Departmental revenue and NRF Receipts	14	1 320	657
Aid assistance	3	(86)	86
SURPLUS FOR THE YEAR		1 301	2 198

WESTERN CAPE: ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING
VOTE 9
STATEMENT OF FINANCIAL POSITION
as at 31 March 2012

	Note	2011/12	2010/11
		R'000	R'000
ASSETS			
Current assets		2 575	3 511
Cash and cash equivalents	10	2 168	3 342
Prepayments and advances	11	11	50
Receivables	12	396	119
TOTAL ASSETS		2 575	3 511
LIABILITIES			
Current liabilities		2 575	3 511
Voted funds to be surrendered to the Revenue Fund	13	67	1 455
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	14	(1)	123
Bank overdraft	15	2 329	1 144
Payables	16	180	703
Aid assistance unutilised	3	-	86
TOTAL LIABILITIES		2 575	3 511
NET ASSETS		-	-

WESTERN CAPE: ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING
VOTE 9
CASH FLOW STATEMENT
for the year ended 31 March 2012

	Note	2011/12	2010/11
		R'000	R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		350 207	304 458
Annual appropriated funds received	1.1	348 534	301 425
Departmental revenue received	2	1 574	1 181
Aid assistance received	3	99	1 852
Net increase in working capital		(761)	(764)
Surrendered to Revenue Fund		(3 217)	(2 964)
Surrendered to RDP Fund/Donor		-	(116)
Current payments		(149 861)	(133 546)
Payments for financial assets		(2)	(85)
Transfers and subsidies paid		(193 696)	(161 963)
Net cash flow available from operating activities	17	2 670	5 020
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	9	(5 093)	(6 142)
Proceeds from sale of capital assets	2.4	64	82
Net cash flows from investing activities		(5 029)	(6 060)
Net decrease in cash and cash equivalents		(2 359)	(1 040)
Cash and cash equivalents at beginning of period		2 198	3 238
Cash and cash equivalents at end of period	18	(161)	2 198

WESTERN CAPE: ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING
VOTE 9
ACCOUNTING POLICIES
for the year ended 31 March 2012

ACCOUNTING POLICIES

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 6 of 2011.

1. PRESENTATION OF THE FINANCIAL STATEMENTS

1.1 Basis of preparation

The Financial Statements have been prepared on a modified cash basis of accounting, except where stated otherwise. The modified cash basis constitutes the cash basis of accounting supplemented with additional disclosure items. Under the cash basis of accounting transactions and other events are recognised when cash is received or paid.

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.

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. Any amount due from the Provincial Revenue Fund at the end of the financial year is recognised as a receivable in the statement of financial position.

WESTERN CAPE: ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING
VOTE 9
ACCOUNTING POLICIES
for the year ended 31 March 2012

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 stated otherwise. 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.

No accrual is made for amounts 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 exchequer receipts

All direct exchequer receipts are recognised in the statement of financial performance when the cash is received and is subsequently paid into the Provincial Revenue Fund, unless stated otherwise. Any amount owing to the Provincial Revenue Funds at the end of the financial year is recognised as a payable in the statement of financial position.

2.4 Direct exchequer payments

All direct exchequer 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).

2.5 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 annexures 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 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 Salaries and wages

Salaries and wages 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 of each year). Other employee benefits that give rise to a present legal or constructive obligation are disclosed in the disclosure notes to the financial statements at its face value and are not recognised in the statement of financial performance or position.

WESTERN CAPE: ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING
VOTE 9
ACCOUNTING POLICIES
for the year ended 31 March 2012

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 Social contributions

Employer contributions to post employment benefit plans in respect of current employees 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 of each year).

No provision is made for retirement benefits in the financial statements of the department. Any potential liabilities are disclosed in the financial statements of the National Revenue Fund and not in the financial statements of the employer department. Employer contributions made by the department for certain of its ex-employees (such as medical benefits) are classified as transfers to households in the statement of financial performance.

3.2 Goods and services

Payments made during the year 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.

Rental paid for the use of buildings or other fixed structures is classified as goods and services and not as rent on land.

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 Payments for financial assets

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.

WESTERN CAPE: ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING
VOTE 9
ACCOUNTING POLICIES
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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 Prepayments and advances

Amounts prepaid or advanced are recognised in the statement of financial position when the payments are made and are derecognised as and when the goods/services are received or the funds are utilised. Prepayments 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 (including departmental employees) and are derecognised upon recovery or write-off. 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.

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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 in the asset register 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. All assets acquired prior to 1 April 2002 are included in the register R1.

Subsequent recognition

Subsequent expenditure of a capital nature is recorded in the statement of financial performance as "expenditure for capital assets" 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 assets". On completion, the total cost of the project is included in the asset register of the department that is accountable for the asset. Repairs and maintenance is expensed as current "goods and services" in the statement of financial performance.

4.8.3 Intangible assets

Initial recognition

An intangible asset is recorded in the asset register on receipt of the item at cost. Cost of an intangible asset is defined as the total cost of acquisition. Where the cost cannot be determined accurately, the intangible asset is stated at fair value. Where fair value cannot be determined, the intangible asset is included in the asset register at R1. All intangible assets acquired prior to 1 April 2002 can be included in the asset register at R1.

Subsequent expenditure

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. 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.

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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 probable 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 Impairment

The department tests for impairment where there is an indication that a receivable, loan or investment may be impaired. An assessment of whether there is an indication of possible impairment is done at each reporting date. An estimate is made for doubtful loans and receivables based on a review of all outstanding amounts at year-end. Impairments on investments are calculated as being the difference between the carrying amount and the present value of the expected future cash flows / service potential flowing from the instrument.

5.9 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.

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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 National/Provincial Revenue Fund when the underlying 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 National/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

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.

11. GG VEHICLE EXPENDITURE AND COMMITMENTS

The National Treasury approved a departure from the disclosure of apportioning finance lease expenditure and future financial commitments between capital and interest as prescribed by the accounting policy in paragraph 5.7 above, due to the late finalisation of the disagreement on the accounting treatment for the GG vehicles. Future finance lease commitments have been disclosed using the CPIX rate as the basis for annual increments.

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1. ANNUAL APPROPRIATION				
1.1 ANNUAL APPROPRIATION				
Included are funds appropriated in terms of the Appropriation Act (and the Adjustments Appropriation Act) for Provincial Departments:				
	2011/12			2010/11
	Final Appropriation	Actual Funds Received	Funds not requested/ not received	Appropriation received
	R'000	R'000	R'000	R'000
Programme 1: Administration	39 731	39 731	-	35 522
Programme 2: Environmental Policy, Planning and Coordination	30 300	30 300	-	27 166
Programme 3: Compliance and Enforcement	14 658	14 658	-	9 940
Programme 4: Environmental Quality Management	64 967	64 900	-	62 955
Programme 5: Biodiversity Management	198 257	198 257	-	165 251
Programme 6: Environmental Empowerment Services	621	621	-	591
TOTAL	348 534	348 534	-	301 425

	Note	2011/12	2010/11
		R'000	R'000
1.2 CONDITIONAL GRANTS			
Total grants received	29	6 000	-
TOTAL		6 000	-

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	Note	2011/12	2010/11
2. DEPARTMENTAL REVENUE		R'000	R'000
Sales of goods and services other than capital assets	2.1	60	62
Fines, penalties and forfeits	2.2	1 246	936
Interest, dividends and rent on land	2.3	5	1
Sales of capital assets	2.4	64	82
Transactions in financial assets and liabilities	2.5	263	182
Total revenue collected		1 638	1 263
Less: Own revenue included in appropriation	14	318	606
Departmental revenue collected		1 320	657
2.1 SALES OF GOODS AND SERVICES OTHER THAN CAPITAL ASSETS	2		
Sales of goods and services produced by the department		46	43
Administrative fees		28	26
Other sales		18	17
Sales of scrap, waste and other used current goods		14	19
TOTAL		60	62
2.2 FINES, PENALTIES AND FORFEITS	2		
Fines		1 246	936
TOTAL		1 246	936
2.3 INTEREST, DIVIDENDS AND RENT ON LAND	2		
Interest		5	1
TOTAL		5	1
2.4 SALES OF CAPITAL ASSETS	2		
Tangible assets			
Machinery and equipment	27.2	64	82
TOTAL		64	82
2.5 TRANSACTIONS IN FINANCIAL ASSETS AND LIABILITIES	2		
Other Receipts including Recoverable Revenue		263	182
TOTAL		263	182

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	Note	2011/12	2010/11
3. AID ASSISTANCE		R'000	R'000
3.1 AID ASSISTANCE RECEIVED IN CASH FROM RDP			
Foreign			
Opening Balance		-	116
Revenue		-	1 744
Expenditure		-	(1 744)
Current		-	(1 744)
Surrendered to the RDP		-	(116)
Closing Balance		-	-
3.2 AID ASSISTANCE RECEIVED IN CASH FROM OTHER SOURCES			
Foreign			
Opening Balance		86	-
Revenue		99	108
Expenditure		(185)	(22)
Current		(185)	(22)
Closing Balance		-	86
3.3 TOTAL ASSISTANCE			
Opening Balance		86	116
Revenue		99	1,852
Expenditure		(185)	(1 766)
Current		(185)	(1 766)
Prepayments			
Surrendered / Transferred to retained funds		-	(116)
Closing Balance		-	86
3.4 ANALYSIS OF BALANCE			
Aid assistance unutilised			
Other sources		-	86
Closing Balance		-	86

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	Note	2011/12	2010/11
4. COMPENSATION OF EMPLOYEES		R'000	R'000
4.1 SALARIES AND WAGES			
Basic salary		77 704	67 555
Performance award		1 311	1 483
Service Based		509	120
Compensative/circumstantial		1 053	1 150
Periodic payments		1 239	1 568
Other non-pensionable allowances		17 503	15 692
TOTAL		99 319	87 568
4.2 SOCIAL CONTRIBUTIONS			
Employer contributions			
Pension		9 390	8 956
Medical		4 408	3 762
Bargaining council		18	17
TOTAL		13 816	12 735
TOTAL COMPENSATION OF EMPLOYEES		113 135	100 303
Average number of employees		321	329
5. GOODS AND SERVICES			
Administrative fees		23	41
Advertising		642	1 270
Assets less than R5,000	5.1	521	268
Bursaries (employees)		295	213
Catering		723	472
Communication		1 014	877
Computer services	5.2	496	681
Consultants, contractors and agency/outsourced services	5.3	21 434	16 232
Entertainment		17	17
Audit cost - external	5.4	2 761	2 391
Inventory	5.5	1 820	2 588
Operating leases		995	807
Rental and hiring		4	-
Transport provided as part of the departmental activities		54	21
Travel and subsistence	5.6	4 680	4 383
Venues and facilities		212	287
Training and staff development		602	625
Other operating expenditure	5.7	244	213
TOTAL		36 537	31 386

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	Note	2011/12	2010/11
		R'000	R'000
5.1 ASSETS LESS THAN R5,000	5		
Tangible assets			
Machinery and equipment		521	268
TOTAL		521	268
5.2 COMPUTER SERVICES	5		
SITA computer services		454	446
External computer service providers		42	235
TOTAL		496	681
5.3 CONSULTANTS, CONTRACTORS AND AGENCY/ OUTSOURCED SERVICES	5		
Business and advisory services		12 878	11 035
Legal costs		5 661	2 650
Contractors		2 895	2 545
Agency and support/outsourced services		-	2
TOTAL		21 434	16 232
5.4 AUDIT COST - EXTERNAL	5		
Regularity audits		2 761	2 391
TOTAL		2 761	2 391
5.5 INVENTORY	5		
Other consumable materials		204	173
Materials and supplies		69	80
Stationery and printing		1 547	2 324
Medical supplies		-	11
TOTAL		1 820	2 588
5.6 TRAVEL AND SUBSISTENCE	5		
Local		4 615	4 329
Foreign		65	54
TOTAL		4 680	4 383
5.7 OTHER OPERATING EXPENDITURE	5		
Professional bodies, membership and subscription fees		2	2
Resettlement costs		81	105
Gifts		15	-
Other		146	106
TOTAL		244	213

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	Note	2011/12	2010/11
6. INTEREST AND RENT ON LAND		R'000	R'000
Interest paid		4	7
TOTAL		4	7
7. PAYMENTS FOR FINANCIAL ASSETS			
Material losses through criminal conduct		1	79
Other material losses	7.1	1	79
Other material losses written off	7.2	1	3
Debts written off	7.3	-	3
TOTAL		2	85
7.1 OTHER MATERIAL LOSSES	7		
Nature of other material losses			
Incident			
Motor vehicle damages		1	79
TOTAL		1	79
7.2 OTHER MATERIAL LOSSES WRITTEN OFF	7		
Nature of losses			
Disallowances		-	3
Damage to computer equipment		1	-
TOTAL		1	3
7.3 DEBTS WRITTEN OFF	7		
Nature of debts written off			
Tax debt		-	3
TOTAL		-	3
8. TRANSFERS AND SUBSIDIES			
Provinces and municipalities	Annex 1A	250	500
Departmental agencies and accounts	Annex 1B	192 842	160 061
Non-profit institutions	Annex 1C	482	600
Households	Annex 1D	122	782
Households: Gifts, donations and sponsorships made	Annex 1G	-	20
TOTAL		193 696	161 963

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	Note	2011/12	2010/11
9. EXPENDITURE FOR CAPITAL ASSETS		R'000	R'000
Tangible assets		5 047	6 196
Machinery and equipment	27	5 047	6 196
Software and other intangible assets		46	30
Computer software	28	46	30
TOTAL		5 093	6 226

GG vehicle daily tariff expenditure was reclassified from operating lease expenditure to finance lease expenditure in the 2011/12 AFS and hence restated for the 2010/11 comparatives.

	Voted funds	Aid assistance	Total
	R'000	R'000	R'000
9.1 ANALYSIS OF FUNDS UTILISED TO ACQUIRE CAPITAL ASSETS - 2011/12			
Tangible assets	5 047	-	5 047
Machinery and equipment	5 047	-	5 047
Software and other intangible assets	46	-	46
Computer software	46	-	46
TOTAL	5 093	-	5 093
9.2 ANALYSIS OF FUNDS UTILISED TO ACQUIRE CAPITAL ASSETS - 2010/11			
Tangible assets	6 196	-	6 196
Machinery and equipment	6 196	-	6 196
Software and other intangible assets	30	-	30
Computer software	30	-	30
TOTAL	6 226	-	6 226

	Note	2011/12	2010/11
10. CASH AND CASH EQUIVALENTS		R'000	R'000
Investments (Local)		2 168	3 342
TOTAL		2 168	3 342

11. PREPAYMENTS AND ADVANCES			
Travel and subsistence		11	50
TOTAL		11	50

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2011/12						2010/11
12. RECEIVABLES	Note	Less than one year	One to three years	Older than three years	Total	Total
		R'000	R'000	R'000	R'000	R'000
Claims recoverable	12.1 Annex 2	325	-	-	325	-
Recoverable expenditure	12.2	5	-	-	5	-
Staff debt	12.3	24	29	-	53	91
Other debtors	12.4	13	-	-	13	28
TOTAL		367	29	-	396	119

	Note	2011/12	2010/11
		R'000	R'000
12.1 CLAIMS RECOVERABLE	12		
Provincial departments		325	-
TOTAL		325	-
12.2 RECOVERABLE EXPENDITURE (DISALLOWANCE ACCOUNTS)	12		
State contribution: Pension: Salary overpayment		5	-
TOTAL		5	-
12.3 STAFF DEBT	12		
Sal: Reversal Control		15	7
Sal: Tax debt		1	13
Debt Account		19	34
Sal: Disallowance account: CA		18	37
TOTAL		53	91
12.4 OTHER DEBTORS	12		
Disallowance: Accidents		-	9
Claims Recoverable		-	18
Disallowance Damages and Losses		9	-
Damage vehicles		4	1
TOTAL		13	28

13. VOTED FUNDS TO BE SURRENDERED TO THE REVENUE FUND			
Opening balance		1 455	1 731
Transfer from statement of financial performance		67	1 455
Paid during the year		(1 455)	(1 731)
CLOSING BALANCE		67	1 455

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	Note	2011/12	2010/11
		R'000	R'000
14. DEPARTMENTAL REVENUE AND NRF RECEIPTS TO BE SURRENDERED TO THE REVENUE FUND			
Opening balance		123	93
Transfer from statement of financial performance		1 320	657
Own revenue included in appropriation		318	606
Paid during the year		(1 762)	(1 233)
CLOSING BALANCE		(1)	123
15. BANK OVERDRAFT			
Consolidated Paymaster General Account		2 329	1 144
TOTAL		2 329	1 144
16. PAYABLES - CURRENT			
Amounts owing to the other entities	Annex 3	135	616
Clearing accounts	16.1	34	87
Other payables	16.2	11	-
TOTAL		180	703
16.1 CLEARING ACCOUNTS	16		
Description			
Sal: Income Tax		24	56
Debt Receivable Income		4	24
Debt Receivable Interest		-	2
Sal: Pension Fund: CL		4	5
Sal: Medical Aid		2	-
TOTAL		34	87
16.2 OTHER PAYABLES	16		
Disallowance Miscellaneous		11	-
TOTAL		11	-

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	Note	2011/12	2010/11
		R'000	R'000
17. NET CASH FLOW AVAILABLE FROM OPERATING ACTIVITIES			
Net surplus as per Statement of Financial Performance		1 301	2 198
Add back non cash/cash movements not deemed operating activities		1 369	2 822
(Increase)/decrease in receivables – current		(277)	55
(Increase)/decrease in prepayments and advances-		39	(40)
Decrease in payables – current		(523)	(779)
Proceeds from sale of capital assets		(64)	(82)
Expenditure on capital assets		5 093	6 142
Surrenders to Revenue Fund		(3 217)	(2 964)
Surrenders to RDP Fund/Donor		-	(116)
Own revenue included in appropriation		318	606
NET CASH FLOW GENERATED BY OPERATING ACTIVITIES		2 670	5 020
18. RECONCILIATION OF CASH AND CASH EQUIVALENTS FOR CASH FLOW PURPOSES			
Consolidated Paymaster General account		(2 329)	(1 144)
Cash with commercial banks (Local)		2 168	3 342
TOTAL		(161)	2 198

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

	Note	2011/12	2010/11
19. CONTINGENT LIABILITIES AND CONTINGENT ASSETS		R'000	R'000
19.1 CONTINGENT LIABILITIES			
Liable to			
Other departments (interdepartmental unconfirmed balances)	Annex 3	-	105
TOTAL		-	105
19.2 CONTINGENT ASSETS			
Nature of contingent asset			
National Environmental Management Act (NEMA) Section 24G Fines		2 013	1 474
TOTAL		2 013	1 474

20. COMMITMENTS			
Current expenditure		5 101	4 528
Approved and contracted		5 101	4 528
Capital expenditure		19	589
Approved and contracted		19	589
TOTAL COMMITMENTS		5 120	5 117

		2011/12		2010/11
21. ACCRUALS	R'000	R'000	R'000	R'000
Listed by economic classification	30 Days	30+ Days	Total	Total
Goods and services	1 308	-	1 308	1 068
TOTAL	1 308	-	1 308	1 068
Listed by programme level				
Programme 1: Administration			425	491
Programme 2: Environmental Policy, Planning and Coordination			169	113
Programme 3: Compliance and Enforcement			323	245
Programme 4: Environmental Quality Management			386	218
Programme 5: Biodiversity Management			2	1
Programme 6: Environmental Empowerment Services			3	-
TOTAL			1 308	1 068
Confirmed balances with other departments		Annex 3	1 012	980
TOTAL			1 012	980

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	Note	2011/12	2010/11
22. EMPLOYEE BENEFITS		R'000	R'000
Leave entitlement		2 771	2 504
Service bonus (Thirteenth cheque)		2 714	2 314
Performance awards		1 858	1 680
Capped leave commitments		2 708	2 769
TOTAL		10 051	9 267

A credit amount of R299,791 was added back to leave entitlement.

	Machinery and equipment	Total
	R'000	R'000
23. LEASE COMMITMENTS		
23.1 OPERATING LEASES EXPENDITURE		
2011/12		
Not later than 1 year	681	681
Later than 1 year and not later than 5 years	667	667
TOTAL LEASE COMMITMENTS	1 348	1 348
2010/11		
Not later than 1 year	2 152	2 152
Later than 1 year and not later than 5 years	4 849	4 849
Later than five years	593	593
TOTAL LEASE COMMITMENTS	7 594	7 594
23.2 FINANCE LEASES EXPENDITURE		
2011/12		
Not later than 1 year	40	40
Later than 1 year and not later than 5 years	11	11
TOTAL LEASE COMMITMENTS	51	51
LESS: finance costs	2	2
TOTAL PRESENT VALUE OF LEASE LIABILITIES	49	49
2010/11		
Not later than 1 year	41	41
Later than 1 year and not later than 5 years	20	20
TOTAL LEASE COMMITMENTS	61	61
LESS: finance costs	3	3
TOTAL PRESENT VALUE OF LEASE LIABILITIES	58	58

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23.3 FINANCE LEASES COMMITMENTS

As determined by the National Accountant General, the arrangement between the Department of Environmental Affairs and Development Planning and GMT constitutes finance leases. The obligation in respect of the finance leases are presented below:

**Future lease payments
2011/12**

Lease payments	Within 1 year	2-5 years	More than 5 years
	R'000	R'000	R'000
Total lease payments	1 504	3 952	552

**Future lease payments
2010/11**

Lease payments	Within 1 year	2-5 years	More than 5 years
	R'000	R'000	R'000
Total lease payments	1 530	4 280	753

The Department of Environmental Affairs and Development Planning leased 42 vehicles from GMT during 2012 (2011: 41). Daily tariffs are payable on a monthly basis, covering the operational costs, capital costs of replacement of vehicles.

GG vehicle daily tariff commitments were reclassified from operating lease commitments to finance lease commitments in the 2011/12 AFS and hence restated for the 2010/11 comparatives.

	Note	2011/12	2010/11
24. IRREGULAR EXPENDITURE		R'000	R'000
24.1 RECONCILIATION OF IRREGULAR EXPENDITURE			
Opening balance		269	-
Add: Irregular expenditure - relating to current year		-	269
Less: Amounts condoned		(269)	-
IRREGULAR EXPENDITURE AWAITING CONDONATION		-	269
ANALYSIS OF AWAITING CONDONATION PER AGE CLASSIFICATION			
Current year		-	269
TOTAL		-	269

		2011/12
		R'000
24.2 DETAILS OF IRREGULAR EXPENDITURE CONDONED		
Incident	Condoned by (condoning authority)	
Original tax clearance certificates not obtained	Accounting Officer	269
TOTAL		269

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	Note	2011/12	2010/11
25. RELATED PARTY TRANSACTIONS		R'000	R'000
Revenue received			
Sales of goods and services other than capital assets		10	14
Sales of capital assets		64	82
TOTAL		74	96

List related party relationships

The Department occupies buildings managed by the Department of Transport and Public Works free of charge. These buildings are located in Cape Town and George.

The Department received corporate services from the Corporate Services Centre of the Department of the Premier in the Western Cape Province in respect of the following service areas:

- Information and Communication Technology
- Organisation Development
- Provincial Training (transversal)
- Human Resource Management
- Enterprise Risk Management
- Internal Audit
- Forensic Investigations
- Legal Services
- Corporate Communication

The Western Cape Nature Conservation Board is a Schedule 3, Part C, public entity in terms of the Public Finance Management Act (PFMA) and resorts under the provincial minister responsible for environmental affairs. CapeNature received transfer payments during the 2011/2012 financial year and complied with section 38(1)(j) of the PFMA.

During the course of the financial year, redundant assets were transferred to the Departments of the Premier, Health, Provincial Treasury and CapeNature. Other redundant assets were also sold to staff.

A related party relationship exists between the Department and Government Motor Transport (GMT) with regard to the management of government motor vehicles of the Department. This relationship is based on an arms length transaction in terms of tariffs approved by the Provincial Treasury.

The Department of Environmental Affairs and Development Planning received Security Advisory Services and Security Operations from the Department of Community Safety in the Western Cape Province.

	No. of Individuals	2011/12	2010/11
26. KEY MANAGEMENT PERSONNEL		R'000	R'000
Political office bearers	1	1 566	1 488
Officials:			
Level 15 to 16	4	1 836	1 536
Level 14 (incl. CFO if at a lower level)	8	3 215	3 432
TOTAL		6 617	6 456

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27. MOVABLE TANGIBLE CAPITAL ASSETS
MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR
ENDED 31 MARCH 2012

	Opening balance	Curr. Year Adjustments to prior year balances	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
Machinery and equipment	25 073	5 257	3 967	1 583	32 714
Transport assets	-	5 256	457	318	5 395
Computer equipment	14 482	1	975	1 249	14 209
Furniture and office equipment	2 638	-	407	16	3 029
Other machinery and equipment	7 953	-	2 128	-	10 081
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	25 073	5 257	3 967	1 583	32 714

27.1 ADDITIONS
ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR
ENDED 31 MARCH 2012

	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	5 047	457	(1 537)	-	3 967
Transport assets	1 490	457	(1 490)	-	457
Computer equipment	975	-	-	-	975
Furniture and office equipment	407	-	-	-	407
Other machinery and equipment	2 175	-	(47)	-	2 128
TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS	5 047	457	(1 537)	-	3 967

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27.2 DISPOSALS				
DISPOSALS OF MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2012				
	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	1 126	457	1 583	64
Transport assets	-	318	318	-
Computer equipment	1 126	123	1 249	64
Furniture and office equipment	-	16	16	-
TOTAL DISPOSAL OF MOVABLE TANGIBLE CAPITAL ASSETS	1 126	457	1 583	64

27.3 MOVEMENT FOR 2010/11				
MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2011				
	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
Machinery and equipment	22 662	4 813	2 402	25 073
Computer equipment	16 669	192	2 379	14 482
Furniture and office equipment	2 215	446	23	2 638
Other machinery and equipment	3 778	4 175	-	7 953
TOTAL MOVABLE TANGIBLE ASSETS	22 662	4 813	2 402	25 073

27.4 MINOR ASSETS			
MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2012			
	Intangible assets	Machinery and equipment	Total
	R'000	R'000	R'000
Opening balance	8	2 293	2 301
Curr Year Adjustments to Prior Year balances	-	5	5
Additions	4	517	521
Disposals	-	183	183
TOTAL MINOR ASSETS	12	2 632	2 644
Number of R1 minor assets	-	1 537	1 537
Number of minor assets at cost	-	5 001	5 001
TOTAL NUMBER OF MINOR ASSETS	-	6 538	6 538

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27.4 MINOR ASSETS (CONTINUED)

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2011

	Intangible assets	Machinery and equipment	Total
	R'000	R'000	R'000
Opening balance	10	2 210	2 220
Curr Year Adjustments to Prior Year balances	7	(7)	-
Additions	-	268	268
Disposals	9	178	187
TOTAL MINOR ASSETS	8	2 293	2 301
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

28. INTANGIBLE CAPITAL ASSETS

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2012

	Opening balance	Curr. Year Adjustments to prior year balances	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
Computer software	838	-	46	-	884
TOTAL INTANGIBLE CAPITAL ASSETS	838	-	46	-	884

28.1 ADDITIONS

ADDITIONS TO INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2012

	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	46	-	-	-	46
TOTAL ADDITIONS TO INTANGIBLE CAPITAL ASSETS	46	-	-	-	46

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**28.2 MOVEMENT FOR 2010/11
MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED
31 MARCH 2011**

	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
Computer software	808	30	-	838
TOTAL INTANGIBLE CAPITAL ASSETS	808	30	-	838

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29. STATEMENT OF CONDITIONAL GRANTS RECEIVED

Name of department	Grant allocation					Spent			2010/11	
	Division of Revenue Act/ Provincial Grants	Roll Overs	DORA Adjustments	Other Adjustments	Total Available	Amount received by department	Amount spent by department	% of available funds spent by department	Division of Revenue Act	Amount spent by department
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Expanded Public Works Programme Incentive Grant	6 000	-	-	-	6 000	6 000	6 000	100	-	-
TOTAL	6 000	-	-	-	6 000	6 000	6 000	100	-	-

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ANNEXURE 1A
STATEMENT OF UNCONDITIONAL GRANTS AND TRANSFERS TO MUNICIPALITIES

Name of municipality	Grant allocation			Transfer		Spent			2010/11 Total Available	
	Amount R'000	Roll Overs	Adjustments R'000	Total Available R'000	Actual Transfer R'000	% of Available funds Transferred %	Amount received by municipality R'000	Amount spent by municipality R'000		% of available funds spent by municipality %
George	60	-	-	60	60	100	60	15	25	120
Overstrand	-	-	-	-	-	-	-	-	-	240
Stellenbosch	-	-	-	-	-	-	-	-	-	40
Swartland	-	-	-	-	-	-	-	-	-	40
Witzenberg	40	-	-	40	40	100	40	40	100	60
Eden	30	-	-	30	30	100	30	27	90	-
Drakenstein	120	-	-	120	120	100	120	-	-	-
TOTAL	250	-	-	250	250	100	250	82	33	500

ANNEXURE 1B
STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

Department / Agency / Account	Transfer allocation				Transfer		2010/11 Appropriation Act R'000
	Adjusted Appropriation R'000	Roll Overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	% of Available funds Transferred %	
	Western Cape Nature Conservation Board	192 842	-	-	192 842	192 842	
TOTAL	192 842	-	-	192 842	192 842	100	160 061

The conditional grant received in respect of the Expanded Public Works Program Incentive Grant of R6 million is included in the transfer amount paid to the Western Cape Nature Conservation Board.

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**ANNEXURE 1C
STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS**

	Transfer allocation				Expenditure		2010/11 Appropriation Act R'000
	Adjusted Appropriation 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	182	-	-	182	182	100	200
Cape West Coast Biosphere Reserve Company	300	-	-	300	300	100	300
Greenhouse Water Institute of SA - National Water Week Exhibition	-	-	-	-	-	-	100
TOTAL	482	-	-	482	482	100	600

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

	Transfer allocation				Expenditure		2010/11 Appropriation Act R'000
	Adjusted Appropriation R'000	Roll Overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	% of Available funds Transferred %	
	Transfers						
Bursaries	100	-	(15)	85	85	100	22
Severance package	-	-	-	-	-	-	743
Injury on duty	8	-	3	11	11	100	1
Leave gratuity	24	-	2	26	26	100	16
TOTAL	132	-	(10)	122	122	100	782

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ANNEXURE 1E
STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED

Name of organisation	Nature of gift, donation or sponsorship	2011/12		2010/11	
		R'000		R'000	
Received in kind					
USABCO (Pty) Ltd	250 Lunchboxes for children participating in Wetlands Day Event		3		-
TOTAL			3		-

ANNEXURE 1F
STATEMENT OF AID ASSISTANCE RECEIVED

Name of donor	Purpose	Opening Balance		Revenue		Expenditure		Closing balance	
		R'000		R'000		R'000		R'000	
Received in cash									
United Nations Institute for Training and Research (UNITAR)	Pilot project on strengthening inventory development and risk management		86		99		185		-
TOTAL			86		99		185		-

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	2011/12		2010/11	
	R'000		R'000	
Paid in cash				
Act of grace – Funeral assistance (employee)		-		20
TOTAL		-		20

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**ANNEXURE 2
CLAIMS RECOVERABLE**

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2012	31/03/2011	31/03/2012	31/03/2011	31/03/2012	31/03/2011
	R'000	R'000	R'000	R'000	R'000	R'000
Department						
National: Department of Public Works	12	-	-	-	12	-
National: Department of Environmental Affairs	44	-	-	-	44	-
Western Cape: Department of Local Government	-	-	221	-	221	-
North West: Economic Development and Tourism	19	-	-	-	19	-
Kwa-Zulu Natal: Provincial Government of Co-operative Governance	29	-	-	-	29	-
TOTAL	104	-	221	-	325	-

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**ANNEXURE 3
 INTER-GOVERNMENT PAYABLES**

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2012	31/03/2011	31/03/2012	31/03/2011	31/03/2012	31/03/2011
	R'000	R'000	R'000	R'000	R'000	R'000
Departments						
Current						
National: Department of Justice	385	137	-	-	385	137
Western Cape: Department of the Premier	13	13	-	-	13	13
Western Cape: Government Motor Transport	479	214	-	59	479	273
National: Department of Foreign Affairs	-	-	-	46	-	46
National: Department of Environmental Affairs	135	616	-	-	135	616
TOTAL	1 012	980	-	105	1 012	1 085

**ANNEXURE 4
 INVENTORY**

Inventory	Note	2011/12		2010/11	
		Quantity	R'000	Quantity	R'000
Add: Additions/Purchases - Cash		-	1 810	-	2 588
(Less): Issues		-	(1 810)	-	(2 588)
TOTAL		-	-	-	-



PART 4: HUMAN RESOURCE MANAGEMENT

PART 4: HUMAN RESOURCE MANAGEMENT

4.1 SERVICE DELIVERY

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

Table 4.1.1: Main services and service standards provided in terms of the Service Delivery Plan, 1 April 2011 to 31 March 2012

Main services	Actual service beneficiaries	Additional beneficiaries	Standard of service	Actual achievement against standards
The roll-out of the 2nd Generation National Environmental Management Act (NEMA), Environmental Impact Assessment (EIA) Regulations - Capacity Building	Developers, Consultants, Municipalities, other government departments, The public involved in development and environmental applications.	None	<p>a) 6 Combined (IEM and DFU) Workshops on interpretation, administrative and application-related matters and respond to requests for training.</p> <p>b) 6 Post-workshop assessment sessions with service providers and assessment evaluation surveys.</p> <p>c) Review of guidelines to support interpretation and administration of the NEMA EIA Regulations and the publication thereof.</p>	<p>a) 13 external workshops presented on the amendments to NEMA and the 2010 EIA Regulations.</p> <p>b) No service providers were appointed. The workshops were presented by the DFU's own staff. Evaluation surveys were, however undertaken for most of the workshops.</p> <p>c) The EIA Guidelines were updated during August and September 2011 and the updated versions were released during October 2011.</p>

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Main services	Actual service beneficiaries	Additional beneficiaries	Standard of service	Actual achievement against standards
Facilitate implementation of the Western Cape Climate Change Response Strategy and Action Plan	<ul style="list-style-type: none"> a) Citizens of the Western Cape b) Municipal Officials c) Municipal Councillors d) MECs and MPs of the Western Cape 	None	<ul style="list-style-type: none"> a) Draft Sustainable Energy Regulations in terms of the Sustainable Energy Act. b) Convene the Provincial Climate Change Committee (PCCC)-quarterly meetings. c) Undertake the annual monitoring of Climate Change response. d) Undertake the Sea Level Rise Scenario Project for Agulhas District Coast. e) Annual Renewable Energy Seminar held. 	<ul style="list-style-type: none"> a) The final internal draft of the Sustainable Energy Bill has been submitted to Legal Services for vetting. b) The PCCC was replaced by the Climate Change Working Group under PSO7. This group met three times in the 2011/12 financial year. Towards the fourth quarter of the financial year, it was decided that the Climate Change Working Group would be split into two separate working groups: the Energy Working Group and the Climate Change Adaptation Working Group. These are currently being scoped and stakeholders identified. c) The M&E of the Climate Change Response Strategy has been rolled out. d) The Sea Level Rise Scenario Project for Agulhas District Coast has been completed. e) The Renewable Energy Seminar was undertaken by Green Cape with hands on support from the Climate Change Unit.

Table 4.1.2: Consultation arrangements with service beneficiaries, 1 April 2011 to 31 March 2012

Type of arrangement	Actual achievements	Comments (possible deviation)
<p>The roll-out of the 2nd Generation National Environmental Management Act (NEMA), Environmental Impact Assessment (EIA) Regulations - Capacity Building</p> <p>a) Guidelines</p> <p>b) Circulars</p> <p>c) Forum & Individual meetings</p>	<p>a) The following updated guidelines were released:</p> <ul style="list-style-type: none"> -Guideline on Transitional Arrangements (October 2011) -Guideline on Alternatives (October 2011) -Guideline on Public Participation (October 2011) -Guideline on Exemption Applications (October 2011) -Guideline on Need and Desirability (October 2011) -Guideline on Appeals (October 2011) -Guideline on Generic Terms of Reference for EAPs and Project Schedules (October 2011) <p>Two news guidelines/ information documents were also released:</p> <ul style="list-style-type: none"> -Information Document on the Guidelines, Policies and Decision-Making Instruments Relevant to EIA Applications in the Western Cape (October 2011) -Information Document on Biodiversity Offsets (October 2011) <p>b) A NEMA EIA Circular was released in March 2012</p> <p>c) The quarterly national EIA Implementation Forum workshops were attended and individual meetings held.</p>	

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Type of arrangement	Actual achievements	Comments (possible deviation)
d) Correspondence	d) Correspondence especially by electronic mail with stakeholders took place throughout the reporting period.	
e) Implementation workshops	e) 13 external workshops presented on the amendments to NEMA and the 2010 EIA Regulations.	e) 7 additional workshops were presented due to demand from external stakeholders
f) Evaluation Questionnaire	f) Evaluation Questionnaires were completed for the capacity building workshop	
Facilitate implementation of the Western Cape Climate Change Response Strategy and Action Plan		
a) Public workshops	a, b, e) Provincial COP17 Programme was run from August to December 2011, this included internal awareness raising (to WCG employees), awareness raising materials being distributed to municipalities, mini climate change summits with municipalities and communities in the districts and a provincial climate change summit which was attended by 300 delegates from a broad range of stakeholder groups - industry, private sector, public sector (all spheres of government), tertiary sector, NGOs, faith based groups etc. A provincial delegation was also taken to COP17 to learn more about climate change.	
b) Municipal workshops		
c) Newspaper articles	c) Newspaper articles not utilised	
d) Correspondence	d) Correspondence especially by electronic mail with stakeholders took place throughout the reporting period.	
e) PCCC meetings	e) Meetings with relevant provincial departments, municipalities and relevant stakeholders	

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Type of arrangement	Actual achievements	Comments (possible deviation)
f) Annual Renewable Energy Seminar	<p>f) The Climate Change Working Group under PSO7met three times in the 2011/12 financial year. This group includes representatives from eight provincial departments, the regional department of Water Affairs and the CCT. The climate change working group is currently being split into two separate working groups: the Energy Working Group and the Climate Change Adaptation Working Group.</p> <p>These are currently being scoped and stakeholders identified.</p> <p>g) The Annual Renewable Energy Seminar was attended by approx. 200 delegates – including renewable energy developers, academia, civil society, international organisations, and government bodies.</p>	<p>g) The budget for the renewable energy seminar was transferred to the Department of Economic Development and Tourism as GreenCape took on the primary organising role. DEADP played a significant supporting role in the seminar.</p>

Table 4.1.3: Service delivery access strategy, 1 April 2011 to 31 March 2012

Access Strategy	Actual achievements
<p>The rollout of the 2nd Generation National Environmental Management Act (NEMA), Environmental Impact Assessment (EIA) Regulations – Capacity Building</p> <p>1 Dorp Street, Cape Town York Street, George</p>	<p>The services were provided at:</p> <p>1 Dorp Street, Cape Town York Street, George</p>
<p>Facilitate implementation of the Western Cape Climate Change Response Strategy and Action Plan</p> <p>Leeusig Building via 1 Dorp Street, Cape Town</p>	<p>The services were provided at:</p> <p>Leeusig Building via 1 Dorp Street, Cape Town</p>

Table 4.1.4: Service information tool, 1 April 2011 to 31 March 2012

Type of Information Tool	Actual achievements
<p>The roll-out of the 2nd Generation National Environmental Management Act (NEMA), Environmental Impact Assessment (EIA) Regulations – Capacity Building</p> <p>a) Interactive workshops</p> <p>b) Forum and Individual meetings</p> <p>c) Implementation workshops</p> <p>d) Correspondence</p> <p>e) Information letters</p> <p>f) Evaluation Questionnaire</p> <p>g) Annual Report</p> <p>h) Website</p> <p>i) Circulars</p> <p>j) Newspaper advertisements</p>	<p>a) 13 external workshops presented on the amendments to NEMA and the 2010 EIA Regulations</p> <p>b) Quarterly national EIA Implementation Forum workshops and individual meetings.</p> <p>c) 13 external workshops presented on the amendments to NEMA and the 2010 EIA Regulations</p> <p>d) Correspondence</p> <p>e) The following updated guidelines were released:</p> <ul style="list-style-type: none"> • Guideline on Transitional Arrangements (October 2011) • Guideline on Alternatives (October 2011) • Guideline on Public Participation (October 2011) • Guideline on Exemption Applications (October 2011) • Guideline on Need and Desirability (October 2011) • Guideline on Appeals (October 2011) • Guideline on Generic Terms of Reference for EAPs and Project Schedules (October 2011) <p>Two news guidelines/information documents were also released:</p> <ul style="list-style-type: none"> • Information Document on the Guidelines, Policies and Decision Making Instruments Relevant to EIA Applications in the Western Cape (October 2011) • Information Document on Biodiversity Offsets (October 2011) <p>f) Evaluation questionnaires were utilised to obtain information after capacity building workshops.</p> <p>g) Annual Report utilised</p> <p>h) Departmental Website utilised</p> <p>i) NEMA EIA Circular was issued in March 2012</p> <p>j) Newspaper advertisements not utilised</p>

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Type of Information Tool	Actual achievements
<p>Facilitate implementation of the Western Cape Climate Change Response Strategy and Action Plan</p> <p>a) Departmental Website</p> <p>b) Annual Report</p> <p>c) Public workshops</p> <p>d) Municipal workshops</p> <p>e) Newspaper articles</p> <p>f) Correspondence</p> <p>g) Meetings with relevant provincial departments, municipalities and relevant stakeholders</p> <p>h) Pamphlets</p> <p>i) Technical reports</p>	<p>The following mechanisms were utilised:</p> <p>a) Departmental Website information available to public.</p> <p>b) Annual Report published as required.</p> <p>c) Public workshops across the five districts</p> <p>d) Municipal workshops (for each of the five districts)</p> <p>e) Newspaper articles not utilised</p> <p>f) Correspondence</p> <p>g) Interaction with municipalities through IDP process, as well as Municipal engagements for data collection and information dissemination;</p> <p>h) Climate change awareness materials distributed to municipalities;</p> <p>i) Technical reports released such as Sea Level Rise Report.</p> <p>Additional service information tool: Radio interviews</p>

Table 4.1.5: Redress mechanism, 1 April 2011 to 31 March 2012

Redress Mechanism	Actual achievements
<p>The rollout of the 2nd Generation National Environmental Management Act (NEMA), Environmental Impact Assessment (EIA) Regulations – Capacity Building</p> <p>a) Evaluation Questionnaire</p> <p>b) Direct contact with Supervisor/Manager</p> <p>c) Forum and Individual meetings</p>	<p>a) Evaluation Questionnaires were completed for the capacity building workshops.</p> <p>b) Supervisors/Managers responsible for day-to-day direct contact.</p> <p>c) Forums and individual meetings held.</p>
<p>Facilitate implementation of the Western Cape Climate Change Response Strategy and Action Plan</p> <p>a) Direct contact with relevant Chief Director and Director</p> <p>b) Public workshops</p> <p>c) Municipal workshops</p> <p>d) PCCC meetings</p>	<p>a) Direct contact with relevant Chief Director and Director</p> <p>b) Public Workshops: Provincial climate change summit (20 Sep 2011); district community workshops (28 October, 02 November, 10 November); media training workshop (08 November)</p> <p>c) Municipal Workshops(27 October, 01 November, 03 November, 09 November, 11 November)</p> <p>d) PSO7 Climate Change Work Groups (three work groups conducted (11 May 2011; 01 September 2011 and 13 December 2011)</p>

4.2. EXPENDITURE

Department's budget in terms of clearly defined programmes. The following tables summarise final audited expenditure by programme (Table 4.2.1) and by salary bands (Table 4.2.2). In particular, it provides an indication of the amount spent on personnel expenditure in terms of each of the programmes or salary bands within the department.

Table 4.2.1: Personnel expenditure by programme, 2011/12

Programme	Total Expenditure (R'000)	Personnel Expenditure (R'000)	Training Expenditure (R'000)	Goods & Services (R'000)	Personnel expenditure as a % of total expenditure	Average personnel expenditure per employee (R'000)	Number of Employees
Administration	39 731	29 252	458	8 525	73.6	266	110
Environmental Policy Planning & Coordination	30 300	19 036	125	10 397	62.8	346	55
Compliance and Enforcement	14 658	8 098	21	6 458	55.2	279	29
Environmental Quality Management	64 900	53 233	362	8 907	82	280	190
Biodiversity Management	198 257	3 516	16	1 879	1.8	391	9
Environmental Empowerment Services*	621	-	-	371	-	-	-
TOTAL	348 467	113 135	982	36 537	32.5	288	393

Note: * The programme only caters for operational expense while the personnel costs are carried against the relevant programmes as per the departmental establishment.

The figures in the above table include the remuneration costs of the Minister. Furthermore the figures and total number of employees includes the Minister.

Table 4.2.2: Personnel expenditure by salary bands, 2011/12

Salary bands	Personnel Expenditure (R'000)	% of total personnel expenditure	Average personnel expenditure per employee (R'000)	Number of Employees
Lower skilled (Levels 1-2)	708	0.6	24	30
Skilled (Levels 3-5)	8 030	7.2	124	65
Highly skilled production (Levels 6-8)	24 331	21.7	215	113
Highly skilled supervision (Levels 9-12)	66 284	59.2	397	167
Senior management (Levels 13-15)	12 574	11.2	740	17
TOTAL	* 111 927	100	286	** 392

Note: * The figures in **table 4.2.1** are as per the Basic Accounting System and **table 4.2.2** are as per the PERSAL system. The two systems are not synchronised for salary refunds in respect of staff appointments and resignations and/or transfers to and from other Departments. Accordingly there may be a difference in total expenditure reflected on these systems. ** This figure refers to all individuals remunerated during the reporting period, excluding the Minister.

The following tables provide a summary per programme (Table 4.2.3) and salary bands (Table 4.2.4), of expenditure incurred as a result of salaries, overtime, housing allowance and medical assistance. In each case, the table provides an indication of the percentage of the personnel budget that was used for these items.

Table 4.2.3: Salaries, Overtime, Housing Allowance and Medical Assistance by programme, 2011/12

Programme	Salaries		Overtime		Housing Allowance		Medical Assistance	
	Amount (R'000)	Salaries as a % of personnel expenditure	Amount (R'000)	Overtime as a % of personnel expenditure	Amount (R'000)	Housing Allowance as a % of personnel expenditure	Amount (R'000)	Medical Assistance as a % of personnel expenditure
Administration	18 592	16.6	198	0.2	549	0.5	1 061	0.9
Environmental Policy Planning & Coordination	12 836	11.5	-	-	171	0.2	603	0.5
Compliance and Enforcement	5 984	5.3	-	-	135	0.1	325	0.3
Environmental Quality Management	37 209	33.2	3	0.01	949	0.8	2 257	2.0

Continued on next page...

Programme	Salaries		Overtime		Housing Allowance		Medical Assistance	
	Amount (R'000)	Salaries as a % of personnel expenditure	Amount (R'000)	Overtime as a % of personnel expenditure	Amount (R'000)	Housing Allowance as a % of personnel expenditure	Amount (R'000)	Medical Assistance as a % of personnel expenditure
Biodiversity Management	2 607	2.3	-	-	66	0.1	179	0.2
TOTAL	77 228	69	201	0.2	1 870	1.7	4 425	4

Note: Salaries, overtime, housing allowance and medical assistance are calculated as a % of the total personnel expenditure mentioned in **table 4.2.2**.

Table 4.2.4: Salaries, Overtime, Housing Allowance and Medical Assistance by salary bands, 2011/12

Salary Bands	Salaries		Overtime		Housing Allowance		Medical Assistance	
	Amount (R'000)	Salaries as a % of personnel expenditure	Amount (R'000)	Overtime as a % of personnel expenditure	Amount (R'000)	Housing Allowance as a % of personnel expenditure	Amount (R'000)	Medical Assistance as a % of personnel expenditure
Lower skilled (Levels 1-2)	306	0.3	-	-	20	0.01	9	0.01
Skilled (Levels 3-5)	5 390	4.8	37	0.03	410	0.4	583	0.5
Highly skilled production (Levels 6-8)	17 654	15.8	94	0.1	742	0.7	1 422	1.3
Highly skilled supervision (Levels 9-12)	46 584	41.6	70	0.1	698	0.6	2 172	1.9
Senior management (Levels 13-15)	7 294	6.5	-	-	-	-	239	0.2
TOTAL	77 228	69	201	0.2	1 870	1.7	4 425	4

Note: Salaries, overtime, housing allowance and medical assistance are calculated as a % of the total personnel expenditure mentioned in **table 4.2.2**.

4.3. EMPLOYMENT AND VACANCIES

The following tables summarise the number of posts on the establishment, the number of employees, the percentage posts vacant, and whether there are any staff that are additional to the establishment. This information is presented in terms of three key variables: - programme (Table 4.3.1), salary band (Table 4.3.2) and critical occupations (Table 4.3.3). Departments have identified critical occupations that need to be monitored. Table 4.3.3 provides establishment and vacancy information for the key critical occupations of the department.

Table 4.3.1: Employment and vacancies by programme, as at 31 March 2012

Programme	Number of funded posts	Number of posts filled	Vacancy rate %	Persons additional to the establishment	Persons additional as a % of number of funded posts
Administration	108	81	25	13	12
Environmental Policy Planning & Coordination	57	48	15.8	2	3.5
Compliance and Enforcement	27	24	11.1	4	14.8
Environmental Quality Management	196	145	26	9	4.6
Biodiversity Management	12	9	25	-	-
TOTAL	400	307	23.3	28	7

Note: Although the department has a vacancy rate of 23.3%, it should be noted that 7% of these posts are being used for staff appointed on short- and medium term contracts, and special projects, additional to the approved establishment. This results into 16.3% of the posts being vacant.

Employment and Vacancies

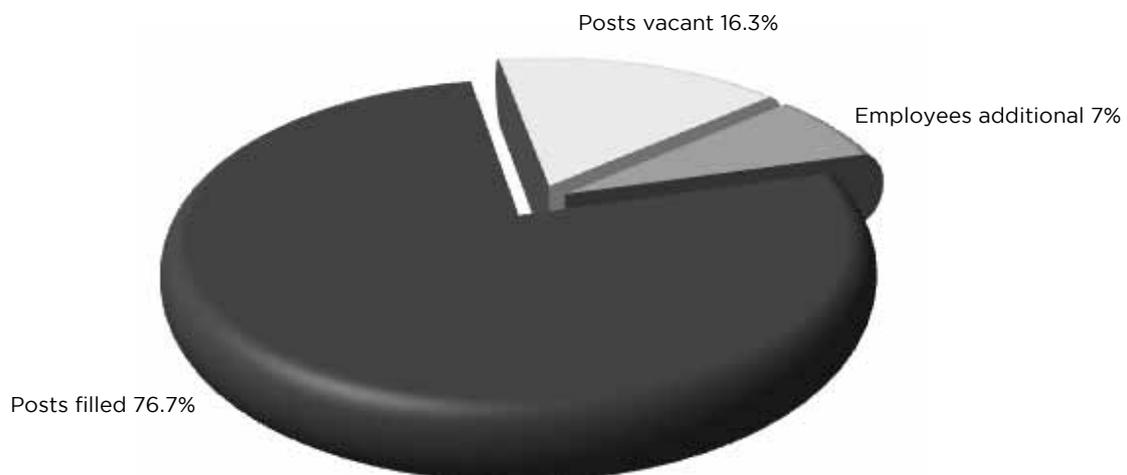


Table 4.3.2: Employment and vacancies by salary bands, as at 31 March 2012

Programme	Number of funded posts	Number of posts filled	Vacancy rate %	Persons additional to the establishment	Persons additional as a % of number of funded posts
Lower skilled (Levels 1-2)	5	3	40	2	40
Skilled (Levels 3-5)	62	50	19.4	10	16.1
Highly skilled production (Levels 6-8)	172	127	26.2	11	6.4
Highly skilled supervision (Levels 9-12)	142	111	21.8	5	3.5
Senior management (Levels 13-15)	19	16	15.8	-	-
TOTAL	400	307	23.3	28	7

Note: The information in each case reflects the situation as at 31 March 2012. For an indication of changes in staffing patterns over the year under review, please refer to section 4.5 of this report.

Table 4.3.3: Employment and vacancies by critical occupation, as at 31 March 2012

Critical Occupations	Number of funded posts	Number of posts filled	Vacancy rate %	Persons additional to the establishment	Persons additional as a % of number of funded posts
Town and Regional Planners	34	31	8.8	-	-
Environmental Officers	157	112	28.7	11	7
GIS Officers	8	8	-	-	-
TOTAL	199	151	24.1	-	-

4.4. JOB EVALUATION

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

The following table (Table 4.4.1) summarises the number of posts that were evaluated during the year under review. The table also provides statistics on the number of posts that were upgraded or downgraded.

Table 4.4.1: Job Evaluation, 1 April 2011 to 31 March 2012

Salary Band	Total number of posts	Number of posts evaluated	% of posts evaluated	Posts Upgraded		Posts Downgraded	
				Number	% of number of posts	Number	% of number of posts
Lower skilled (Levels 1-2)	5	-	-	-	-	-	-
Skilled (Levels 3-5)	62	-	-	-	-	-	-
Highly skilled production (Levels 6-8)	172	-	-	-	-	-	-
Highly skilled supervision (Levels 9-12)	142	-	-	-	-	-	-
Senior management Service Band A (Levels 13)	13	-	-	-	-	-	-
Senior management Service Band B (Levels 14)	5	-	-	-	-	-	-
Senior management Service Band c (Levels 15)	1	-	-	-	-	-	-
TOTAL	400			NONE			

Note: Existing Public Service policy requires of departments to subject specifically identified posts (excluding Educator and OSD posts) to a formal job evaluation process. These include newly created posts, as well as posts where the job content has changed significantly (i.e. affected posts). This job evaluation process determines the grading and salary level of a post. All of the posts on the approved establishment were evaluated during previous reporting years, and the job evaluation results are thus still applicable.

The following table provides a summary of the number of employees whose salary positions were upgraded due to their posts being upgraded.

Table 4.4.2: Profile of employees whose salary positions were upgraded due to their posts being upgraded, 1 April 2011 to 31 March 2012

Beneficiaries	African	Indian	Coloured	White	Total
Total Employees whose salary positions were upgraded due to their posts being upgraded					None

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

Table 4.4.3: Employees whose salary level exceed the grade determined by job evaluation, 1 April 2011 to 31 March 2012 (in terms of PSR 1.V.C.3)

Major Occupation	Number of employees	Job evaluation level	Remuneration on a higher salary level	Remuneration on a higher notch of the same salary level	Reason for deviation
Control Environmental Officer	7	Grade A	Grade B	---	Attraction
Control Environmental Officer	4	Grade A	Grade B	---	Retention
Control Environmental Officer	2	Grade A	---	5th Notch	Attraction
Total Number of Employees whose salaries exceeded the level determined by job evaluation (including awarding of higher notches) in 2011/2012					13
Percentage of total employment					4.2

Table 4.4.4: Profile of employees whose salary level exceed the grade determined by job evaluation, 1 April 2011 to 31 March 2012 (in terms of PSR 1.V.C.3)

Beneficiaries	African	Indian	Coloured	White	Total
Female	-	1	3	1	5
Male	1	-	6	1	8
TOTAL	1	1	9	2	13
Employees with a disability					None

4.5. EMPLOYMENT CHANGES

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 4.5.1) and by critical occupations (Table 4.5.2). (These "critical occupations" should be the same as those listed in Table 4.3.3).

Table 4.5.1: Annual turnover rates by salary band, 1 April 2011 to 31 March 2012

Salary Band	Number of employees per band as at 31 March 2011	Turn-over rate 2010/11	Appointments into the department	Transfers into the department	Terminations out of the department	Transfers out of the department	Turn-over rate 2011/12
Lower skilled (Levels 1-2)	5	133.3	3	-	3	-	60
Skilled (Levels 3-5)	55	54.4	19	-	7	1	14.5
Highly skilled production (Levels 6-8)	133	31.6	21	1	6	2	6
Highly skilled supervision (Levels 9-12)	108	17.3	18	3	9	6	13.9
Senior management Service Band A (Levels 13)	8	11.1	1	-	-	-	-
Senior management Service Band B (Levels 14)	3	-	-	-	-	-	-
Senior management Service Band C (Levels 15)	1	-	1	-	1	-	100
TOTAL	313	29.6	63	4	26	9	11.2
			67		35		

Note: A transfer is when a Public Service Official moves from one department to another, on the same salary level.

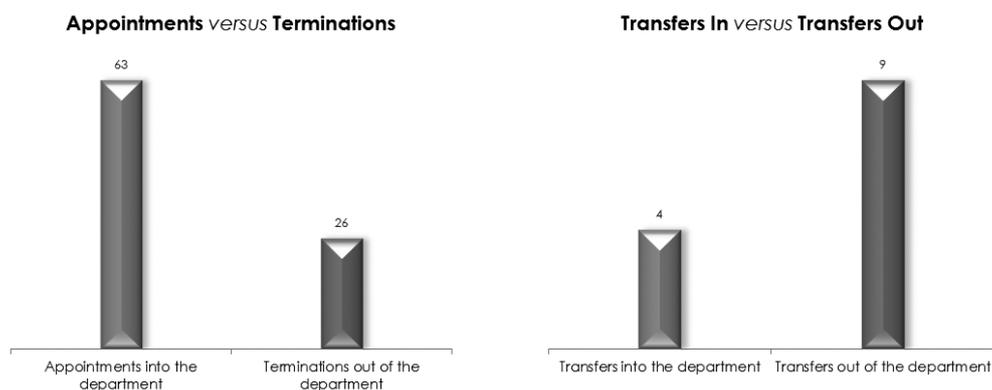


Table 4.5.2: Annual turnover rates by critical occupation, 1 April 2011 to 31 March 2012

Critical Occupation	Number of employees per band as at 31 March 2011	Turn-over rate 2010/11	Appointments into the department	Transfers into the department	Terminations out of the department	Transfers out of the department	Turn-over rate 2011/12
Town and Regional Planners	27	3.6	7	2	2	1	11.1
Environmental Officers	116	21.7	23	1	7	4	9.5
GIS Officers	7	11.1	2	-	-	1	14.3
TOTAL	150	17.8	32	3	9	6	10
			35		15		

Table 4.5.3: Staff exiting the employ of the department, 1 April 2011 to 31 March 2012

Exit Category	Number	% of total exits	Number of exits as a % of total number of employees as at 31 March 2011
Death	1	2.9	0.3
Resignation *	12	34.3	3.8
Expiry of contract	10	28.6	3.2
Dismissal - operational changes	-	-	-
Dismissal - misconduct	-	-	-
Dismissal - inefficiency	-	-	-
Discharged due to ill-health	1	2.9	0.3
Retirement	2	5.7	0.6
Employee initiated severance package	-	-	-
Transfers to other Public Service Departments	9	25.7	2.9
TOTAL	35	100	11.2

Note: Table 4.5.3 identifies the various termination categories for those staff members who have left the employ of the department.

* Resignations are further discussed in tables 4.5.4 and 4.5.5.

Staff leaving the employ of the Department

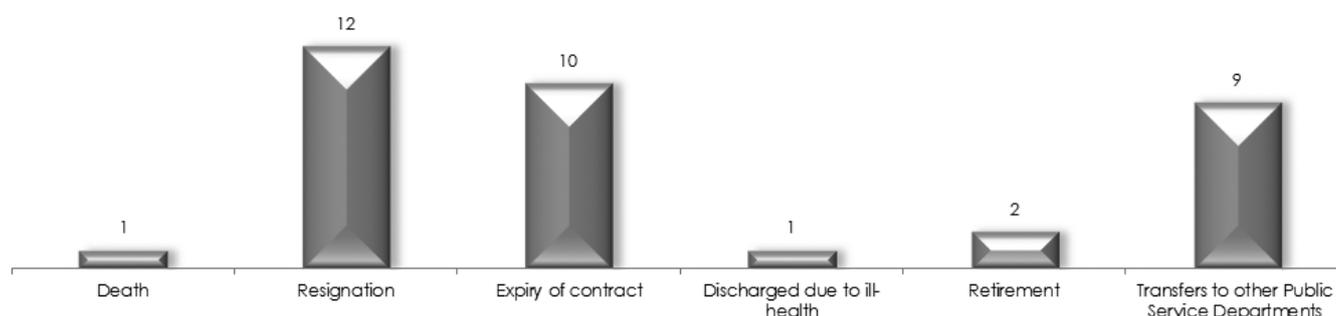


Table 4.5.4: Reasons why staff resigned, 1 April 2011 to 31 March 2012

Resignation Reasons	Number	% of total resignations
Better remuneration	3	25
Nature of work	1	8.3
Other occupation	1	8.3
Undisclosed	7	58.3
TOTAL	12	100

Table 4.5.5: Different age groups of staff who resigned, 1 April 2011 to 31 March 2012

Age group	Number	% of total resignations
Ages <19	-	-
Ages 20 to 24	2	16.7
Ages 25 to 29	5	41.6
Ages 30 to 34	-	-
Ages 35 to 39	3	25
Ages 40 to 44	-	-
Ages 45 to 49	2	16.7
Ages 50 to 54	-	-
Ages 55 to 59	-	-
Ages 60 to 64	-	-
Ages 65 >	-	-
TOTAL	12	100

Age distribution of staff who have resigned

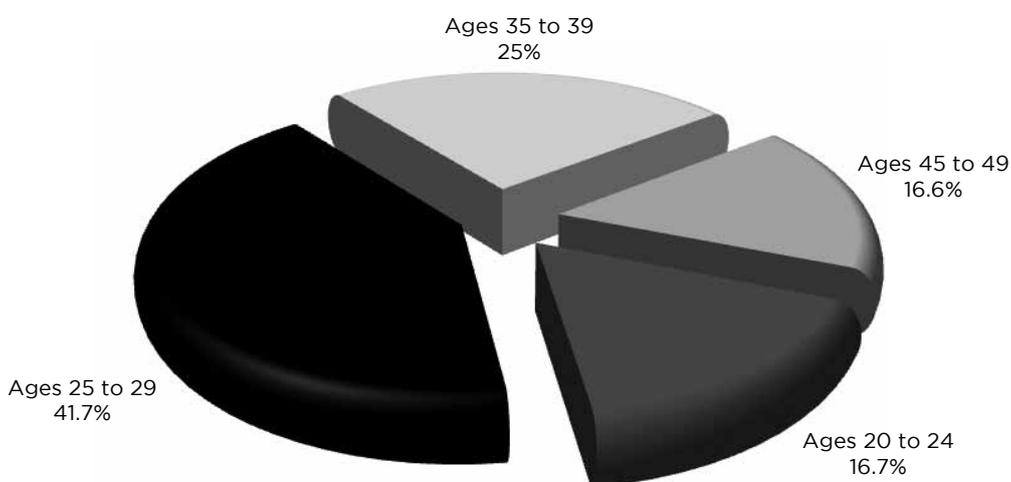


Table 4.5.6: Granting of employee initiated severance packages by salary band, 1 April 2011 to 31 March 2012

Total Number of employee initiated severance packages in 2011/ 2012	None
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Table 4.5.7: Promotions by salary band, 1 April 2011 to 31 March 2012

Salary Band	Employees as at 31 March 2011	Promotions to another salary level	Promotions as a % of employees by salary band	Progressions to another notch within a salary level	Notch progressions as a % of employees by salary band
Lower skilled (Levels 1-2)	5	-	-	1	20
Skilled (Levels 3-5)	55	-	-	42	76.4
Highly skilled production (Levels 6-8)	133	1	0.8	59	44.4
Highly skilled supervision (Levels 9-12)	108	8	7.4	108	100
Senior management (Levels 13-15)	12	4	33.3	4	33.3
TOTAL	313	13	4.2	214	68.4

Note: Of the one-hundred-and-eight (108) employees on Levels 9-12, who progressed to another notch within a salary level, twenty-eight (28) were Production A and B Environmental Officers on salary level 9, but placed in level 8 OSD posts.

Table 4.5.8: Promotions by critical occupation, 1 April 2011 to 31 March 2012

Critical Occupation	Employees as at 31 March 2011	Promotions to another salary level	Promotions as a % of employees by salary band	Progressions to another notch within a salary level	Notch progressions as a % of employees by salary band
Town and Regional Planners	27	-	-	25	92.6
Environmental Officers	116	4	3.4	86	74.1
GIS Officers	7	-	-	5	71.4
TOTAL	150	4	2.7	116	77.3

4.6. EMPLOYMENT EQUITY

The following table provides a summary of the total workforce profile per occupational levels. Temporary employees provide the total of workers employed for three consecutive months or less. The tables in this section are based on the formats prescribed by the Employment Equity Act, 55 of 1998.

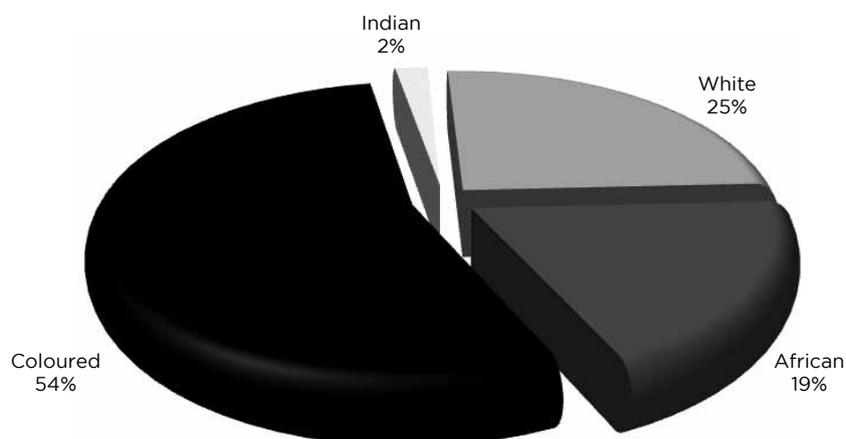
Table 4.6.1: Total number of employees (including employees with disabilities) in each of the following occupational levels, as at 31 March 2012

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 14-15)	-	2	-	2	1	-	-	-	-	-	5
Senior management (Level 13)	-	5	-	3	-	1	-	2	-	-	11
Professionally qualified and experienced specialists and mid-management (Levels 11-12)	4	12	2	22	5	12	2	13	-	-	72
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 8-10)	12	25	2	13	14	33	2	14	1	1	117
Semi-skilled and discretionary decision making (Levels 4-7)	11	22	-	3	13	63	-	12	-	-	124
Unskilled and defined decision making (Levels 1-3)	-	1	-	-	3	2	-	-	-	-	6
TOTAL	27	67	4	43	36	111	4	41	1	1	335
Temporary employees	-	-	-	-	-	-	-	-	-	-	-
GRAND TOTAL	27	67	4	43	36	111	4	41	1	1	335

Note: Occupational levels are prescribed by the Department of Labour. Temporary employees refer to persons employed on contract for a period of 3 months or less.

The figures reflecting foreign nationals exclude non-citizens with permanent residency in the Republic of South Africa.

Distribution by Race (Excluding foreign nationals)



The current economic active demographic target for the Western Cape is: African - 29.7, Coloured - 51.2, Indian - 0.9 and White - 18.2

Table 4.6.2: Total number of employees (with disabilities only) in each of the following occupational levels, as at 31 March 2012

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 14-15)	-	-	-	-	-	-	-	-	-	-	-
Senior management (Level 13)	-	-	-	-	-	-	-	-	-	-	-
Professionally qualified and experienced specialists and mid-management (Levels 11-12)	-	-	-	1	-	-	-	-	-	-	1
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 8-10)	1	-	-	-	-	1	-	-	-	-	2
Semi-skilled and discretionary decision making (Levels 4-7)	-	1	-	-	-	-	-	-	-	-	1
Unskilled and defined decision making (Levels 1-3)	-	-	-	-	-	-	-	-	-	-	-
TOTAL	1	1	-	1	-	1	-	-	-	-	4
Temporary employees	-	-	-	-	-	-	-	-	-	-	-
GRAND TOTAL	1	1	-	1	-	1	-	-	-	-	4

Note: Occupational levels are prescribed by the Department of Labour. Temporary employees refer to persons employed on contract for a period of 3 months or less.

The four (4) disabled employees reflected in the above table represent 1.2% of the department's total staff establishment.

Table 4.6.3: Recruitment, 1 April 2011 to 31 March 2012

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 14-15)	-	-	-	1	-	-	-	-	-	-	1
Senior management (Level 13)	-	-	-	-	-	-	-	1	-	-	1
Professionally qualified and experienced specialists and mid-management (Levels 11-12)	2	3	1	3	-	1	1	2	-	-	13
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 8-10)	-	2	1	-	1	2	-	1	-	-	7
Semi-skilled and discretionary decision making (Levels 4-7)	2	7	-	1	1	21	-	3	1	-	36
Unskilled and defined decision making (Levels 1-3)	-	2	-	-	2	1	-	-	-	-	5
TOTAL	4	14	2	5	4	25	1	7	1	-	63
Temporary employees	-	-	-	-	-	-	-	-	-	-	-
GRAND TOTAL	4	14	2	5	4	25	1	7	1	-	63

Note: Recruitment refers to new employees, excluding transfers into the department, mentioned in **table 4.5.1**. The figures reflecting foreign nationals exclude non-citizens with permanent residency in the Republic of South Africa.

Table 4.6.4: Promotions, 1 April 2011 to 31 March 2012

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 14-15)	-	1	-	-	-	-	-	-	-	-	1
Senior management (Level 13)	-	2	-	1	-	-	-	-	-	-	3
Professionally qualified and experienced specialists and mid-management (Levels 11-12)	-	1	-	-	-	1	-	-	-	-	2
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 8-10)	-	-	-	1	1	4	-	-	-	-	6
Semi-skilled and discretionary decision making (Levels 4-7)	-	-	-	-	-	1	-	-	-	-	1
Unskilled and defined decision making (Levels 1-3)	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	4	-	2	1	6	-	-	-	-	13
Temporary employees	-	-	-	-	-	-	-	-	-	-	-
GRAND TOTAL	-	4	-	2	1	6	-	-	-	-	13

Note: Promotions refer to the total number of employees promoted within the department, mentioned in **table 4.5.7**.

Table 4.6.5: Terminations, 1 April 2011 to 31 March 2012

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 14-15)	-	-	-	1	-	-	-	-	-	-	1
Senior management (Level 13)	-	-	-	-	-	-	-	-	-	-	-
Professionally qualified and experienced specialists and mid-management (Levels 11-12)	1	1	1	1	-	1	-	-	-	-	5
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 8-10)	1	-	-	3	1	1	-	1	-	-	7
Semi-skilled and discretionary decision making (Levels 4-7)	-	1	-	-	2	5	-	-	-	-	8
Unskilled and defined decision making (Levels 1-3)	-	2	-	-	1	2	-	-	-	-	5
TOTAL	2	4	1	5	4	9	-	1	-	-	26
Temporary employees	-	-	-	-	-	-	-	-	-	-	-
GRAND TOTAL	2	4	1	5	4	9	-	1	-	-	26

Note: Terminations refer to those employees who left the employ of the department, excluding transfers to other departments, mentioned in **table 4.5.1**.

Table 4.6.6: Disciplinary actions, 1 April 2011 to 31 March 2012

Disciplinary Actions Total	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
	-	-	-	-	-	-	-	-	-	-	-

Note: The disciplinary actions total refers to formal outcomes only. For further information on the outcomes of the disciplinary hearings and types of misconduct addressed at disciplinary hearings, please refer to tables 4.13.2 and 4.13.3.

Table 4.6.7: Skills development, 1 April 2011 to 31 March 2012

Occupational Levels	Male				Female				Total
	A	C	I	W	A	C	I	W	
Top management (Levels 14-15)	-	2	-	1	-	-	-	-	1
Senior management (Level 13)	-	6	-	2	-	2	-	3	13
Professionally qualified and experienced specialists and mid-management (Levels 11-12)	3	10	2	13	5	11	1	5	50
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 8-10)	8	16	2	9	10	25	1	8	79
Semi-skilled and discretionary decision making (Levels 4-7)	5	11	-	1	11	36	-	8	72
Unskilled and defined decision making (Levels 1-3)	-	1	-	-	2	2	-	-	5
TOTAL	16	46	4	26	28	76	2	24	222
Temporary employees	-	-	-	-	-	-	-	-	-
GRAND TOTAL	16	46	4	26	28	76	2	24	222

Note: The above table refers to the total number of personnel who received training, and not the number of training courses attended by individuals. For further information on the actual training provided, please refer to table 4.14.2.

4.7. SIGNING OF PERFORMANCE AGREEMENTS BY SMS MEMBERS

Table 4.7.1: Signing of Performance Agreements by SMS Members, as at 31 May 2011

SMS Level	Number of funded SMS posts per level	Number of SMS members per level	Number of signed Performance Agreements per level	Signed Performance Agreements as % of SMS members per level
Head of Department	1	1	-	-
Salary Level 14	5	4	4	100
Salary Level 13	13	9	8	88.9
TOTAL	19	14	12	85.7

Note: The allocation of performance related rewards (cash bonus) for Senior Management Service is dealt with later in the report. Please refer to **table 4.9.3**.

Table 4.7.2: Reasons for not having concluded Performance Agreements with all SMS on 31 May 2011

Reasons for not concluding Performance Agreements with all SMS
The Head of Department was on PILIR leave at the time with no return to the post, and the other SMS Member was newly appointed on 01 May 2011 and signed his Performance Agreement during June 2011.

Table 4.7.3: Disciplinary steps taken against SMS Members for not having concluded Performance Agreements on 31 May 2011

Disciplinary steps taken against SMS Members for not having concluded Performance Agreements
No disciplinary steps required. Newly appointed SMS members have 3 months to complete their performance agreements. All new appointees concluded.

4.8. FILLING OF SMS POSTS

Table 4.8.1: SMS posts information, as at 30 September 2011

SMS Level	Number of funded SMS posts per level	Number of SMS posts filled per level	% of SMS posts filled per level	Number of SMS posts vacant per level	% of SMS posts vacant per level
Head of Department	1	-	-	1	100
Salary Level 14	5	4	80	1	20
Salary Level 13	13	9	69.2	4	30.8
TOTAL	19	13	68.4	6	31.6

Table 4.8.2: SMS posts information, as at 31 March 2012

SMS Level	Number of funded SMS posts per level	Number of SMS posts filled per level	% of SMS posts filled per level	Number of SMS posts vacant per level	% of SMS posts vacant per level
Head of Department	1	1	100	-	-
Salary Level 14	5	4	80	1	20
Salary Level 13	13	11	84.6	2	15.4
TOTAL	19	16	84.2	3	15.8

Table 4.8.3: Advertising and Filling of SMS posts, as at 31 March 2012

SMS Level	Advertising	Filling of Posts	
	Number of Vacancies per Level Advertised in 6 Months of becoming Vacant	Number of Vacancies per Level Filled in 6 Months after becoming Vacant	Number of Vacancies per Level not Filled in 6 Months but Filled in 12 Months
Head of Department	1	1	-
Salary Level 14	1	-	-
Salary Level 13	4	-	2
TOTAL	6	1	2

Note: The remaining 3 posts not yet filled are discussed further in table 4.8.4.

Table 4.8.4: Reasons for not having complied with the filling of funded vacant SMS posts – Advertised within 6 months and filled within 12 months after becoming vacant

SMS Level	Reasons for non-compliance
Head of Department	Not applicable
Salary Level 14	<p>Environmental Governance The post became vacant in the previous reporting period and was advertised within 6 months of becoming vacant. After assessing the applications it was decided to embark on a re-advertising process as the number of suitable candidates was limited. The short-list for the re-advertised post has been finalised and the department is confident that a successful appointment will be made within the next reporting period.</p>
Salary Level 13	<p>Land Management Region 3 The post became vacant in the previous reporting period and was advertised within 6 months of becoming vacant. However, the department had to embark on a re-advertising process as the number of suitable candidates was limited. The applications were assessed and the department is in the process of finalising the short-list. The department envisages filling the post within the next reporting period.</p> <p>Waste Management The post became vacant in the previous reporting period and was advertised within 6 months of becoming vacant. After assessing the applications it was decided to embark on a re-advertising process as the number of suitable candidates was limited. The shortlist has been finalised and the department is confident that a successful appointment will be made within the next reporting period.</p>

Table 4.8.5: Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS posts within 12 months

Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS posts within 12 months
No disciplinary steps required as all available SMS posts were advertised.

4.9. PERFORMANCE REWARDS

To encourage good performance, the department has granted the following performance rewards allocated to personnel for the performance period 2010/11, but paid in the financial year 2011/12. The information is presented in terms of race, gender, and disability (Table 4.9.1), salary bands (table 4.9.2) and critical occupations (Table 4.9.3).

Table 4.9.1: Performance Rewards by race, gender, and disability, 1 April 2011 to 31 March 2012

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Total number of employees in group	% of total within group	Cost (R'000)	Average cost per beneficiary (R)
African	5	68	7.4	82	16 435
Male	1	26	3.8	22	22 428
Female	4	42	9.5	60	14 936
Coloured	38	156	24.4	737	19 393
Male	15	62	24.2	362	24 100
Female	23	94	24.5	375	16 324
Indian	1	6	16.7	28	28 184
Male	1	3	33.3	28	28 184
Female	-	3	-	-	-
White	22	79	27.8	491	22 300
Male	11	45	24.4	279	25 323
Female	11	34	32.4	212	19 278
Employees with a disability	-	4	-	-	-
TOTAL	66	313	21.1	1 338	20 271

Note: Special awards in terms of article 37(2)(C) is not included in the above figures. The table relates to performance rewards for the performance year 2010/11 and payments effected in the 2011/12 reporting period.

Distribution of beneficiaries who received performance rewards

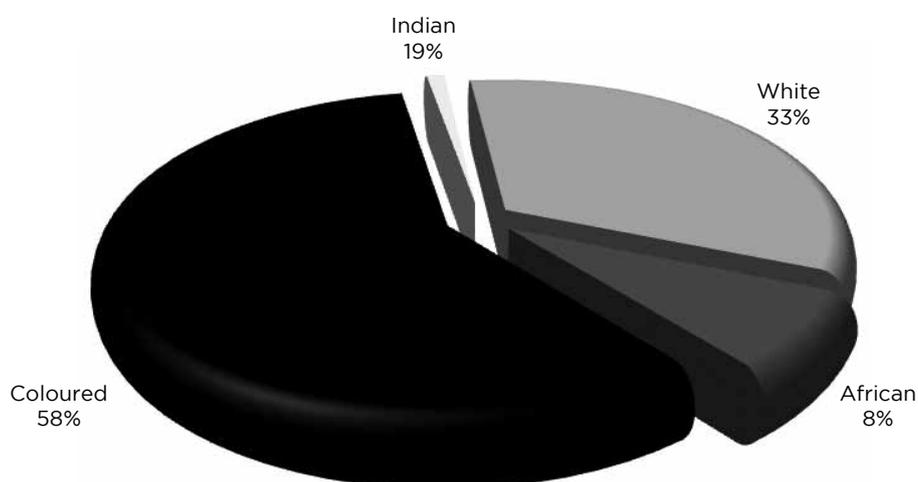


Table 4.9.2: Performance Rewards by salary bands for personnel below Senior Management Service, 1 April 2011 to 31 March 2012

Salary Bands	Beneficiary Profile			Cost		
	Number of beneficiaries	Total number of employees in group	% of total within group	Cost (R'000)	Average cost per beneficiary (R)	Cost as a % of the total personnel expenditure
Lower skilled (Levels 1-2)	-	5	-	-	-	-
Skilled (Levels 3-5)	9	55	16.4	120	13 329	0.1
Highly skilled production (Levels 6-8)	15	133	11,3	233	15 507	0.2
Highly skilled supervision (Levels 9-12)	31	108	28.7	730	23 552	0.7
TOTAL	55	301	18.3	1 083	19 685	1.1

Note: The cost is calculated as a percentage of the total personnel expenditure for salary levels 1-12, reflected in **table 4.2.2**.

Table 4.9.3: Performance related rewards (cash bonus), by salary band, for Senior Management Service, 01 April 2011 to 31 March 2012

Salary Bands	Beneficiary Profile			Cost		
	Number of beneficiaries	Total number of employees in group	% of total within group	Cost (R'000)	Average cost per beneficiary (R)	Cost as a % of the total personnel expenditure
Senior management Service Band A (Levels 13)	8	8	100	192	24 043	1.5
Senior management Service Band B (Levels 14)	3	3	100	63	20 969	0.5
Senior management Service Band C (Levels 15)	-	1	-	-	-	-
TOTAL	11	12	91.7	255	23 205	2

Note: The cost is calculated as a percentage of the total personnel expenditure for salary levels 13-16, reflected in **table 4.2.2**.

Table 4.9.4: Performance Rewards by critical occupations, 1 April 2011 to 31 March 2012

Critical Occupation	Beneficiary Profile			Cost		
	Number of beneficiaries	Total number of employees in group	% of total within group	Cost (R'000)	Average cost per beneficiary (R)	Cost as a % of the total personnel expenditure
Town and Regional Planners	2	27	7.4	41	20 404	0.03
Environmental Officers	20	116	17.2	461	23 048	0.5
GIS Officers	1	7	14.3	17	16 979	0.01
TOTAL	23	150	15.3	519	22 554	0.5

Note: The total cost as a percentage is calculated on the total personnel expenditure for salary levels 1-12, reflected in **table 4.2.2**.

4.10 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 4.10.1: Foreign Workers by salary band, 1 April 2011 to 31 March 2012

Salary Bands	1 April 2011		31 March 2012		Change	
	Number	% change	Number	% change	Number	% change
Lower skilled (Levels 1-2)	-	-	-	-	-	-
Skilled (Levels 3-5)	-	-	-	-	-	-
Highly skilled production (Levels 6-8)	2	100	1	50	-1	-50
Highly skilled supervision (Levels 9-12)	-	-	1	50	1	50
Senior management (Levels 13-15)	-	-	-	-	-	-
TOTAL	2	100	2	100	-	-

Note: The figures above exclude non- citizens with permanent residency in the Republic of South Africa.

Table 4.10.2: Foreign Workers by major occupation, 1 April 2011 to 31 March 2012

Major Occupation	1 April 2011		31 March 2012		Change	
	Number	% change	Number	% change	Number	% change
Environmental officer	2	100	2	100	-	-
TOTAL	2	100	2	100	-	-

Note: The figures above exclude non- citizens with permanent residency in the Republic of South Africa.

4.11. LEAVE UTILISATION FOR THE PERIOD 1 JANUARY 2011 TO 31 DECEMBER 2011

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 4.11.1) and incapacity leave (Table 4.11.2). In both cases, the estimated cost of the leave is also provided.

Table 4.11.1: Sick leave, 1 January 2011 to 31 December 2011

Salary Band	Total days	% days with medical certification	Number of Employees using sick leave	Total number of employees	% of total employees using sick leave	Average days per employee	Estimated Cost (R'000)
Lower skilled (Levels 1-2)	17	82.4	5	6	83.3	3	4
Skilled (Levels 3-5)	435	82.3	53	65	81.5	8	169
Highly skilled production (Levels 6-8)	716	81.3	99	112	88.4	7	474
Highly skilled supervision (Levels 9-12)	845	76.1	126	164	76.8	7	1 072
Senior management (Levels 13-15)	64	84.4	9	17	52.9	7	170
TOTAL	2 077	79.5	292	364	80.2	7	1 889

Note: The 3 year sick leave cycle started in 2010. The information in each case reflects the totals excluding incapacity leave taken by employees. For an indication of incapacity leave taken, please refer to **table 4.11.2**.

Table 4.11.2: Incapacity leave, 1 January 2011 to 31 December 2011

Salary Band	Total days	% days with medical certification	Number of Employees using incapacity leave	Total number of employees	% of total employees using incapacity leave	Average days per employee	Estimated Cost (R'000)
Lower skilled (Levels 1-2)	-	-	-	6	-	-	-
Skilled (Levels 3-5)	-	-	-	65	-	-	-
Highly skilled production (Levels 6-8)	16	100	2	112	1,8	8	10
Highly skilled supervision (Levels 9-12)	47	100	3	164	1.8	16	44
Senior management (Levels 13-15)	111	100	1	17	5.9	111	269
TOTAL	174	100	6	364	1.6	29	323

Note: The leave dispensation as determined in the “Leave Determination”, read with the applicable collective agreements, provides for normal sick leave of 36 working days in a sick leave cycle of three years. If an employee has exhausted his/her normal sick leave, the Employer must conduct an investigation into the nature and extent of the employee’s incapacity. Such investigations must be carried out in accordance with item 10(1) of Schedule 8 of the Labour Relations Act (LRA).

Incapacity leave is not an unlimited amount of additional sick leave days at an employee’s disposal. Incapacity leave is additional sick leave granted conditionally at the Employer’s discretion, as provided for in the Leave Determination and PILIR.

Table 4.11.3 summarises the utilisation of annual leave. The wage agreement concluded with trade unions in the PSCBC in 2000 requires management of annual leave to prevent high levels of accrued leave being paid at the time of termination of service.

Table 4.11.3: Annual Leave, 1 January 2011 to 31 December 2011

Salary Bands	1 April 2011	31 March 2012	Change
Lower skilled (Levels 1-2)	55	6	9
Skilled (Levels 3-5)	998	55	18
Highly skilled production (Levels 6-8)	2 026	108	19
Highly skilled supervision (Levels 9-12)	3 334	165	20
Senior management (Levels 13-15)	317	14	23
TOTAL	6 730	348	19

Table 4.11.4: Capped leave, 1 January 2011 to 31 December 2011

Salary Bands	Total capped leave available as at 31 Dec 2010	Total days of capped leave taken	Number of employees using capped leave	Average number of days taken per employee	Number of employees with capped leave as at 31 Dec 2011	Total capped leave available as at 31 Dec 2011
Lower skilled (Levels 1-2)	-	-	-	-	-	-
Skilled (Levels 3-5)	38	-	-	-	4	36
Highly skilled production (Levels 6-8)	478	3	1	3	15	444
Highly skilled supervision (Levels 9-12)	1 438	24	3	8	37	1 296
Senior management (Levels 13-15)	318	-	-	-	7	359
TOTAL	2 272	27	4	11	63	2 135

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

Table 4.11.5: Leave pay-outs, 1 April 2011 to 31 March 2012

Reason	Total Amount (R'000)	Average payment per incident (R)	Number of incidents
Leave pay-outs for 2011/12 due to non-utilisation of leave for the previous cycle	70	17 588	4
Capped leave pay-outs on termination of service for 2011/12	24	24 374	1
Current leave pay-outs on termination of service 2011/12	6	5 956	1
TOTAL	100	16 780	6
Total number of employees who received leave pay-outs			6

4.12. HIV AND AIDS & HEALTH PROMOTION PROGRAMMES

Table 4.12.1: Steps taken to reduce the risk of occupational exposure, 1 April 2011 to 31 March 2012

Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the risk
<p>The nature of the Department's work does not expose employees to increased risk of contracting HIV/AIDS. Despite the very low occupational risk, all employees have been targeted at all levels within the Department.</p>	<p>HIV/AIDS Counselling and Testing [HCT], screenings and awareness campaigns were delivered in general. The outsourced Health and Wellness contract (Employee Assistance Programme [EAP]) provides employees, their children, partners, spouses or other household members with a range of services. These services include the following:</p> <ul style="list-style-type: none"> • 24/7/365 Telephone counselling • Face to face counselling (6 + 2 session model) • Trauma and critical incident counselling • Training and targeted interventions where these were required.

Table 4.12.2: Details of Health Promotion and HIV and AIDS Programmes (tick the applicable boxes and provide the required information), 1 April 2011 to 31 March 2012

Question	Yes	No	Details, if yes
<p>1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.</p>	✓		<p>Due to the corporatisation of the Employee Health and Wellness function, the Director: Organisational Behaviour, Pieter Kemp (Department of the Premier), fulfilled this role.</p>
<p>2. Does the department have a dedicated unit or has it designated specific staff members to promote the health and well-being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.</p>	✓		<p>The Corporate Services Centre (CSC) within the Department of the Premier provides a transversal service to eleven (11) participating departments, including the Department of Environmental Affairs and Development Planning.</p> <p>A designated Employee Health and Wellness unit within the Directorate Organisational Behaviour and the Chief Directorate Organisation Development serves to promote the health and wellbeing of employees in the eleven (11) departments.</p> <p>The unit consists of a Deputy Director, three (3) Assistant Directors, three (3) team members and one (1) intern. Budget : R3,5m</p>

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Question	Yes	No	Details, if yes
<p>3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/ services of this Programme.</p>	✓		<p>The department conducted interventions namely, Understanding and Managing Stress, Understanding and Managing Life Transitions and Manager Wellness Referral Coaching for all employees. These interventions were planned based on the trends reported quarterly through the Employee Assistance Programme [EAP] reports provided by the service provider, ICAS, for the period 2011/12. The reports were based on the utilisation of the EAP services and management information in order to target appropriate interventions to address these trends.</p> <p>The targeted interventions were aimed at improving employee engagement through awareness and educational interventions that promote healthy lifestyles and coping skills. This involves presentations to create awareness and encourage employees to have a pro-active approach to limit the impact of these problems in the workplace. The above-mentioned interventions were conducted for all employees, including managers and supervisors.</p> <p>The department also provided information sessions, as requested by various departments in the Provincial Government of the Western Cape [PGWC] to inform employees of the EHW service, how to access the Employee Assistance Programme [EAP]. Promotional material such as pamphlets, posters and brochures were distributed.</p>
<p>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.</p>	✓		<p>A new Health and Wellness Steering Committee has been established with members nominated by each department.</p> <p>Committee members are:</p> <ul style="list-style-type: none"> • Agriculture: M Ferreira and H Jordaan (DJ) • Community Safety: A Brink; S Sekwadi & C Coetzee • Cultural Affairs: S Julie • Economic Development & Tourism: C Julies & P Martin • Environmental Affairs & Development Planning: M Kroese & P Visser • Health: S Newman & N van der Walt • Human Settlements: J Roberts & S Moolman • Local Government: F Matthee & W Bingham • Premier: P Kemp & Z Norushe • Provincial Treasury: B Damons • Social Development: T Mtheku • Transport & Public Works: C Marx & K Love • Western Cape Education: R Oosthuizen & C Pierce

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Question	Yes	No	Details, if yes
<p>5. Has the department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.</p>	✓		<p>The Transversal Management Framework for Employee Assistance Programmes in the Western Cape Provincial Government is in effect and was adopted by the Co-ordinating Chamber of the PSCBC for the Western Cape Province on 10 August 2005.</p> <p>DPSA has developed several national policy documents in 2007/8 that governs Employee Health and Wellness [EHW] in the Public Service and that coordinates the programmes and services in a uniform manner.</p> <p>In this regard, all employment policies make provision for fair practices, regardless of the HIV status of staff or applicants.</p> <p>During the period under review, the Department of the Premier has developed a Transversal Employee Health and Wellness policy. The draft document is being consulted.</p> <p>Further to this, the Department of Health is currently reviewing the Transversal HIV and AIDS/STI Workplace Policy and Programme that is applicable to all departments. The document is in the last stages of consultation to ensure alignment of all four pillars of the EHW Strategic Framework 2008.</p>
<p>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.</p>	✓		<p>The Department implemented existing legislative and policy frameworks as well as Monitoring and Evaluation guidelines, which have been developed by DPSA. The overarching aim of these frameworks is to protect HIV-positive employees by advocating the implementation of the Three Zeros in line with the Joint United Nations Programme on HIV & AIDS (UNAIDS). These are Educational programmes and information sessions developed to eradicate stigma and discrimination and to raise awareness through:</p> <ul style="list-style-type: none"> • Zero new HIV, STI and TB infections • Zero deaths associated with HIV and TB • Zero discrimination <p>The department has embarked on the HCT campaign to intensify DPSA 'Know Your Epidemic and Know Your Response' campaign throughout the Western Cape.</p> <p>The aim is to:</p> <ul style="list-style-type: none"> • Reduce HIV and TB discrimination in the workplace. This includes campaigns against unfair discrimination and empowerment of employees. • Reduce unfair discrimination in access to services. This includes ensuring that the Employee Relations Directorate addresses complaints or grievances and provides training to employees. • Other key elements that addressed anti HIV/AIDS discrimination issues were: Awareness Raising Programmes that were conducted, posters and pamphlets were distributed, HIV/AIDS counselling and Testing [HCT] campaigns, condom distribution, and spot talks [speak out session by HIV/AIDS positive representatives].

Question	Yes	No	Details, if yes
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved.	✓		<p>HCT SESSIONS</p> <p>The following screening sessions were conducted:</p> <p>Blood pressure, Glucose, Cholesterol, TB, Eye test, BMI [body mass index] and spot talks.</p> <ul style="list-style-type: none"> • The Department of Environmental Affairs and Development Planning participated in 2 screening sessions. • 74 Employees were tested and counselled for HIV, Tuberculosis and Sexually Transmitted Infections (STI's). • There were no clinical referrals for TB, HIV or any other STI.
8. Has the department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.	✓		<p>The impact of health promotion programmes is indicated through information provided via the Employee Health and Wellness Contract (external EAP service provider).</p> <p>The Employee Health and Wellness Programme (EHWP) is monitored through Quarterly and Annual reporting. This reporting is provided by the External Service Provider. The most recent annual health review period was 1 April 2011 – 31 March 2012. An Annual Health Report has been provided for 6 (ICAS) Departments and an overview of all the 6 Departments have been compiled in one presentation.</p> <p>The quarterly and annual review provides a breakdown of the EHWP Human Capital Demographic i.e. age, gender, length of service, dependent utilisation, language utilisation, employee vs. manager utilisation, no. of cases.</p> <p>The review further provides amongst others service utilisation, problem profiling and trending, assessment of employee and organisational risk and the impact thereof on the individual functioning in the work place.</p>

4.13. LABOUR RELATIONS

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

Table 4.13.1: Collective agreements, 1 April 2011 to 31 March 2012

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

Table 4.13.2: Misconduct and disciplinary hearings finalised, 1 April 2011 to 31 March 2012

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling	-	-
Verbal warning	-	-
Written warning	-	-
Final written warning	-	-
Suspension without pay	-	-
Fine	-	-
Demotion	-	-
Dismissal/ desertion	-	-
Not guilty	-	-
Case withdrawn	-	-
TOTAL	-	None
Percentage of total employment		-

Note: Outcomes of disciplinary hearings refer to formal cases only.

Table 4.13.3: Types of misconduct addressed at disciplinary hearings, 1 April 2011 to 31 March 2012

Type of misconduct	Number	% of total
-	-	-
TOTAL	-	None

Table 4.13.4: Grievances lodged, 1 April 2011 to 31 March 2012

Grievances lodged	Number	% of total
Number of grievances resolved	5	100
Number of grievances not resolved	-	-
TOTAL NUMBER OF GRIEVANCES LODGED	5	100

Note: Grievances lodged refers to cases that were finalised within the reporting period. Grievances not resolved refers to cases finalised, but where the outcome was not in favour of the aggrieved and found to be unsubstantiated.

Table 4.13.5: Disputes lodged with Councils, 1 April 2011 to 31 March 2012

Disputes lodged with Councils	Number	% of total
Number of grievances upheld	2	100
Number of grievances dismissed	-	-
TOTAL NUMBER OF DISPUTES LODGED	2	100

Note: Councils refer to the Public Service Coordinating Bargaining Council (PSCBC) and General Public Service Sector Bargaining Council (GPSSBC).

Table 4.13.6: Strike actions, 1 April 2011 to 31 March 2012

Strike actions	Number
Total number of person working days lost	0.81
Total cost (R'000) of working days lost	0.4
Amount (R'000) recovered as a result of no work no pay	-

Note: Strike actions include participation in organised marches. Accordingly absences could only reflect the number of hours of strike-related absences. The total cost for working days lost will be recovered during the 2012/13 reporting period.

Table 4.13.7: Precautionary suspensions, 1 April 2011 to 31 March 2012

Precautionary suspensions	Number
Number of people suspended	-
Number of people whose suspension exceeded 30 days	-
Average number of days suspended	-
Cost (R'000) of suspensions	-

Note: Precautionary suspensions refer to staff being suspended with pay whilst the case is being investigated.

4.14. SKILLS DEVELOPMENT

This section highlights the efforts of the department with regard to skills development. The tables reflect the training needs as at the beginning of the period under review, and the actual training provided.

Table 4.14.1: Training needs identified, 1 April 2011 to 31 March 2012

Occupational Categories	Gender	Number of employees as at 1 April 2011	Training needs identified at start of reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	3	-	32	-	32
	Male	10	-	22	-	22
Professionals	Female	83	-	89	-	89
	Male	81	-	80	-	80
Technicians and associate professionals	Female	23	-	73	-	73
	Male	19	-	28	-	28
Clerks	Female	65	-	27	-	27
	Male	26	-	79	-	79
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	-	-	-	-	-
	Male	1	-	2	-	2
Elementary occupations	Female	5	-	-	-	-
	Male	-	-	-	-	-
Sub Total	Female	180	-	222	-	222
	Male	140	-	212	-	212
TOTAL		320	-	434	-	434
Employees with disabilities	Female	1	-	1	-	1
	Male	3	-	1	-	1

Note: The above table identifies the training needs at the start of the reporting period as per the Department's Work Place Skills Plan.

Table 4.14.2: Training provided, 1 April 2011 to 31 March 2012

Occupational Categories	Gender	Number of employees as at 31 March 2012	Training provided within the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	4	-	6	-	6
	Male	12	-	36	-	36
Professionals	Female	91	-	101	-	101
	Male	84	-	96	-	96
Technicians and associate professionals	Female	23	-	23	-	23
	Male	13	-	17	-	17
Clerks	Female	69	-	99	-	99
	Male	29	-	31	-	31
Service and sales workers	Female	-	-	-	-	-
	Male	-	-	-	-	-
Skilled agriculture and fishery workers	Female	-	-	-	-	-
	Male	-	-	-	-	-
Craft and related trades workers	Female	-	-	-	-	-
	Male	-	-	-	-	-
Plant and machine operators and assemblers	Female	-	-	-	-	-
	Male	1	-	2	-	2
Elementary occupations	Female	5	-	8	-	8
	Male	-	-	-	-	-
Sub Total	Female	193	-	238	-	238
	Male	142	-	187	-	187
TOTAL		335	-	425	-	425
Employees with disabilities	Female	1	-	1	-	1
	Male	3	-	5	-	5

Note: The above table identifies the number of training courses attended by individuals during the period under review.

4.15. INJURY ON DUTY

The following tables provide basic information on injury on duty.

Table 4.15.1: Injury on duty, 1 April 2011 to 31 March 2012

Nature of injury on duty	Number	% of total
Required basic medical attention only	2	100
Temporary Total Disablement	-	-
Permanent Disablement	-	-
Fatal	-	-
TOTAL	2	100
Percentage of total employment		0.5

4.16. UTILISATION OF CONSULTANTS

Table 4.16.1: Report on consultant appointments using appropriated funds, 1 April 2011 to 31 March 2012

REPORT OF CONSULTANT APPOINTMENTS USING APPROPRIATED FUNDS 2011/12									
Project Title	Total number of consultants who worked on the project	Duration: working days	Contract Value in Rand	Payments 2011/12 Voted Funds in Rand	% Ownership by HDI groups	% Management by HDI groups	Number of consultants HDI that work on the project		
Employee Assistance Programme		365 days	110 732	108 459	49%	57%			
Compliance of an Environmental Management Framework for the Drakenstein Municipality Area	6	56 days	927 888	29 460	100%	100%	6		
Completion of Sustainable Development Report	2	29 days	340 290	96 447	100%	100%	2		
Sea level rise and flood risk assessment for select disaster prone areas along the Western Cape coast.	9	55 days	764 654	397 655	48%	67%	9		
Establish coastal setback lines within the Western Cape Province (Overberg District)	9	101 days	1 802 214	454 278	29%	0%	9		
Compilation of a status quo report and an Integrated Water Resource Management Action Plan for the Western Cape Province	11	168 days	1 738 480	1 123 484	34%	0%	11		
Specialist review of application in terms of the National Environmental Management Act ("NEMA"), 1998 (act 107 of 1998), as amended and the Environmental Impact Assessment Regulations	2	4 days	14 352	14 352	22%	22%	2		

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REPORT OF CONSULTANT APPOINTMENTS USING APPROPRIATED FUNDS 2011/12

Project Title	Total number of consultants who worked on the project	Duration: working days	Contract Value in Rand	Payments 2011/12 Voted Funds in Rand	% Ownership by HDI groups	% Management by HDI groups	Number of consultants HDI that work on the project
Specialist review of application in terms of the National Environmental Management Act ("NEMA"), 1998 (act 107 of 1998), as amended and the Environmental Impact Assessment Regulations	2	4 days	14 649	14 649	22%	22%	2
Develop "Model ready data" for the Calpuff and Aermod air quality dispersion models	3	58 days	399 537	146 550	0%	0%	3
Maintenance of departmental asset register	5	93 days	584 185	259 504	20%	26%	5
Compilation of guidelines that will assist with the development and implementation of standards in terms of the provisions of the National Environmental Management Act 1998 and assistance with the development of initial standards	10	60 days	378 849	140 676	100%	100%	10
Remunerations payable to members of the Planning Advisory Board	8	11 days	439 324	427 945			2
Drafting of a Land Use Planning Bill for the Western Cape.	1	53 days	400 000	129 253	0%	0%	1
Material development and training of foundation and intermediate phase educators to equip them to integrate waste management into the education curriculum	1	2 days	46 378	46 378	50%	50%	1

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Printing of the Western Cape Provincial Spatial Development Framework	4	71 days	319 238	39 200	100%	51%	4
Perform GAP analysis for Municipal Spatial Development Frameworks and Human Settlement Plans for Swellendam, Swartland, Cederberg and Matzikama	10	87 days	1 281 994	1 281 994	100%	100%	10
Perform GAP analysis for Municipal Spatial Development Frameworks and Human Settlement Plans for the Region ¹ municipalities; Oudtshoorn, Beaufort West, Kannaland and Langeberg	10	31 days	1 262 778	1 262 778	100%	100%	6
Completion of gaps identified during the GAP Analysis in the Cape Agulhas municipal Spatial Development Framework and Human Settlement Plan	6	11 days	389 994	389 994	60%	60%	6
Completion of the spatial development frameworks and human settlement plans in accordance with gap analysis for Breede Valley	6	10 days	1 034 549	752 400	60%	60%	6
Completion of the spatial development frameworks and human settlement plans in accordance with gap analysis for Bitou Municipality	6	14 days	1 065 899	752 400	60%	60%	6

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Completion of the spatial development frameworks and human settlement plans in accordance with gap analysis for Mossel Bay	6	9 days	626 999	470 250	60%	60%	6
Specialist botanical input and training-Sandveld case studies	0	2 days	9 000	9 000	0%	0%	0
Completion of gaps identified during the gap analysis in the Theewaterskloof municipal spatial development framework and human settlement plan	3	32 days	500 000	500 000	30%	30%	3
Complete the Spatial Development Framework (SDF) and Human Settlement Plan (HSP): Hessequa Local Municipality	4	24 days	504 544	504 544	30%	30%	4
Conduct a survey to determine the available airspace of selected municipal waste disposal facilities within the Western Cape	1	82 days	192 546	192 546	68%	59%	1
Accreditation and calibration at the Malmesbury Ambient Air Quality Monitoring Station.	2	2 days	13 677	13 677	19%	19%	2
Maintain accreditation of air quality monitoring stations-Malmesbury	1	126 days	45 598	30 396	19%	19%	1
Maintain accreditation of air quality monitoring stations-Worcester	1	126 days	46 775	38 979	19%	19%	1

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Maintain accreditation of air quality monitoring stations- George	1	126 days	49 302	32 868	19%	19%	1
Accreditation, calibration and Data-logging at the Malmesbury, George and Viissershok Stations.	2	6 days	43 663	43 663	19%	19%	2
Extension of existing contract for accreditation and calibration of 4 ambient air quality monitoring stations within the Western Cape Province	4	24 days	169 814	169 814	19%	19%	3
Accreditation, calibration and Data-logging at the Worcester Station	2	6 days	46 904	46 904	19%	19%	2
Extension of existing contract for accreditation and calibration of 4 ambient air quality monitoring stations within the Western Cape Province	3	18 days	122 447	122 447	19%	19%	1
Conduct a cost-benefit analysis for the establishment of a provincial air quality monitoring laboratory	4	49 days	163 396	163 396	19%	19%	4
Develop an analysis of the levels of total mercury and Methyl Mercury in fish samples	2	10 days	41 990	41 990	0%	0%	2
Calibration and accreditation of 11 ambient air quality monitoring stations.	2	42 days	2 637 960	238 701	25%	25%	2

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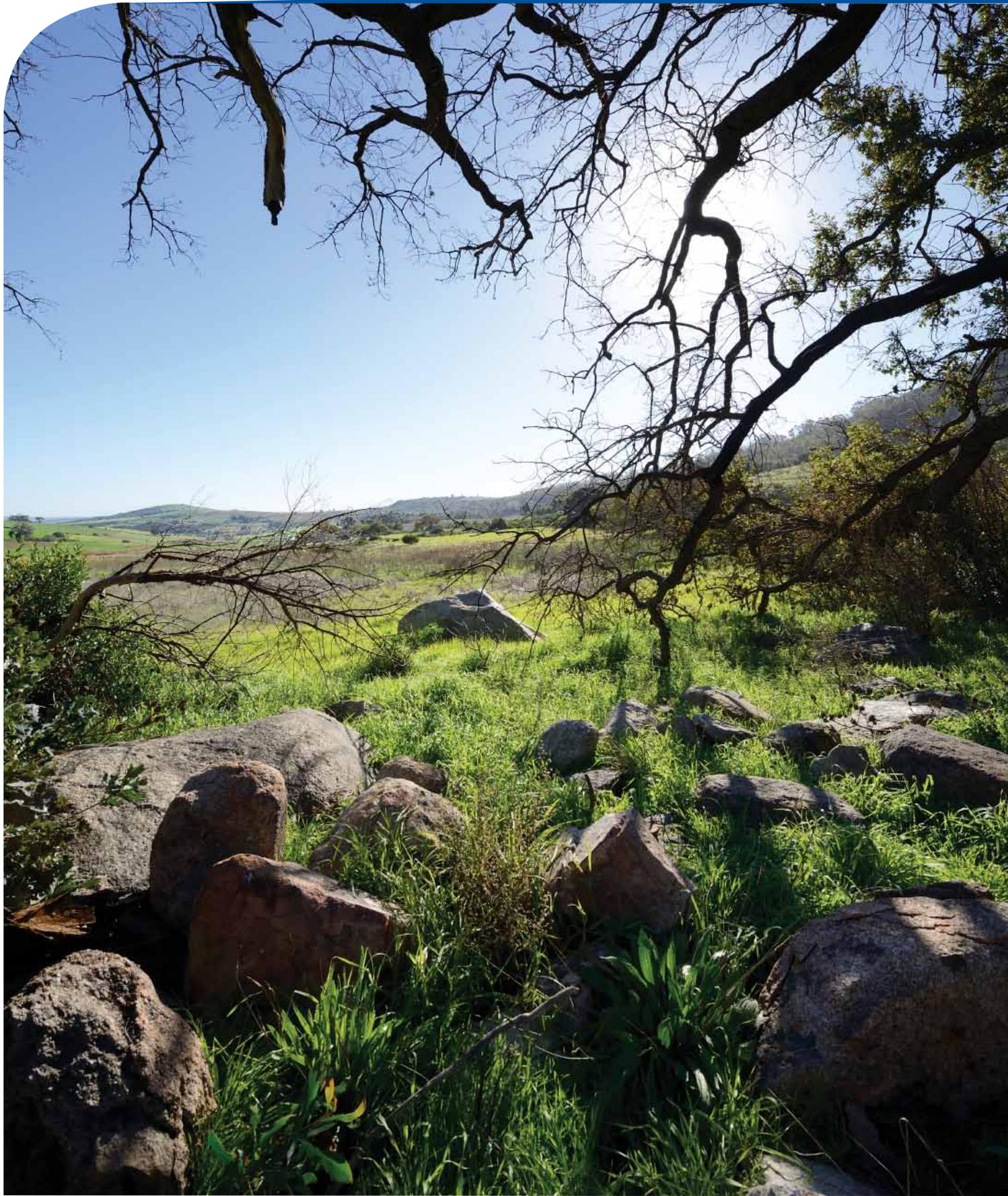
REPORT OF CONSULTANT APPOINTMENTS USING APPROPRIATED FUNDS 2011/12

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Providing maps of the West Coast District Municipality using aerial photography and lidar technology within the Western Cape Province	7	102 days	999 166	999 166	0%	0%	7
Undertake a regional strategic environmental assessment of sites suitable for wind farms	3	4 days	268 566	25 821	100%	100%	3
Specialist review of a application submitted in terms of the National Environmental Management Act ("NEMA"), 1998 (act 107 of 1998), as amended and the Environmental Impact Assessment Regulations	1	7 days	34 576	34 576	0%	0%	1
Evaluation and report:Langeberg Municipality	1	7 days	13 242	13 242	N/A	N/A	0
Design and layout of the full version of the Annual State of Air Quality Report	1	2 days	8 999	8 999	100%	100%	1
Design and layout of the full version of the Annual State of Air Quality Report	1	2 days	8 999	8 999	100%	100%	1
Translation of document	1	2 days	1 980	1 980	N/A	N/A	0
Translation of documents	1	15 days	163 621	163 621	N/A	N/A	1
Calibration of a metrological station within the Worcester area	1	3 days	28 956	28 956	0%	0%	0

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Cost the draft White Paper on Greening the procurement of goods and services by the Provincial Government of the Western Cape.	2	2 days	497 500	497 500	100%	100%	2
Organise and facilitate a one day media training workshop to capacitate Journalists and Reporters to report on climate change (COP 17)	0	1 day	19 237	19 237	0%	0%	0
Second phase of the growth potential study of towns	4	87 days	1 225 030	598 000	0%	0%	4



PART 5: OTHER INFORMATION

ACRONYMS

AEL	Atmospheric Emission Licences
AQM	Air Quality Management
AQMP	Air Quality Management Plan
AQO	Air Quality Officers
BESP	Built Environment Support Programme
CARA	Criminal Asset Recovery Account
CSC	Corporate Services Centre
CTC	Cleanest Town Competition
DANIDA	Danish International Development Association
DFU	Development Facilitation Unit
EIA	Environmental Impact Assessment
EIM	Environmental Impact Management
EIP	Environmental Implementation Plan
EMF	Environmental Management Frameworks
ERM	Enterprise Wide Risk Management
EWP	Employee Well-being Programme
GIS	Geographical Information System
GPP	Green Procurement Policy
HCWM	Health Care Waste Management
HSP	Human Settlement Plan
IAIA	International Association Impact Assessment
ICMP	Integrated Coastal Management Plan
IDP	Integrated Development Plan
IPWIS	Integrated Pollution and Waste Information System
IWMP	Integrated Waste Management Plan
IWRM	Integrated Water Resource Management Plan
LOGIS	Logistical Information System
LUPA	Land Use Planning Act
M&E	Monitoring and Evaluation
MoA	Memorandum of Agreement
MTEF	Medium Term Expenditure Framework
NEMA	National Environmental Management Act
NEMWA	National Environmental Management Waste Act
OSD	Occupational Specific Dispensation
PCCC	Provincial Climate Change Committee
PFMA	Public Finance Management Act
PGWC	Provincial Government Western Cape
PPA	Provincial Programme of Action
PSDF	Provincial Spatial Development Framework
PSO7	Provincial Strategic Objective 7

PSP	Provincial Spatial Plan
SCOPA	Standing Committee on Public Accounts
SDF	Spatial Development Framework
SDI	Service Delivery Improvement
SOER	State of the Environment Report
UNEP	United National Environmental Programme
UNITAR	United Nations Institute for Training and Research
WAME	Waste Management in Education
WCED	Western Cape Education Department
WCNCB	Western Cape Nature Conservation Board

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ADDITIONAL INFORMATION

No further information to publish.

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DISCLAIMER

The English version of this Annual Report is regarded as the official text. The Department cannot be held liable for any misinterpretations that may have occurred during the translation process.

VRYWARING

Die Engelse gedeelte van hierdie Jaarverslag word geag die amptelike teks te wees. Die Departement aanvaar geen verantwoordelikheid vir moontlike wanvertolkings gedurende die vertalingsproses nie.

INKCAZO

Inguqulelo yesiNgesi yale Ngxelo yoNyaka ittathwa njengeyona isebanza ngokusesikweni. Isebe alinakubekwa tyala, ngazo nazihpi na iziphoso ezengathi zibe khona ngxesha lenguqulelo yezinye iilwimi.

