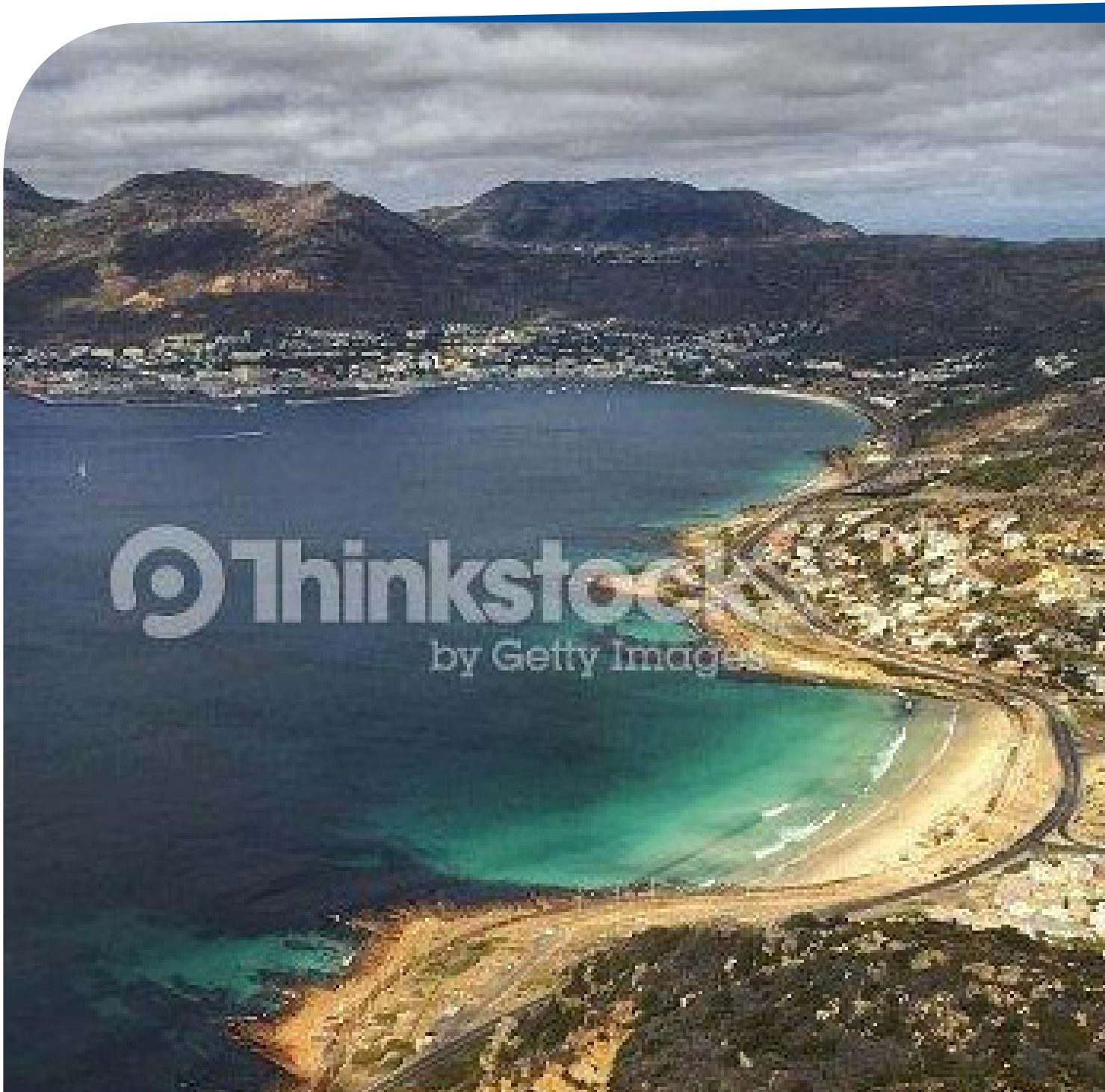




**Western Cape  
Government**

Environmental Affairs &  
Development Planning

**BETTER TOGETHER.**



**Annual Report  
2014 – 2015**

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# PART A

## GENERAL INFORMATION



### 1. DEPARTMENT GENERAL INFORMATION

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### 2. LIST OF ABBREVIATIONS/ACRONYMS

The following acronyms, with their associated meanings, are used in this report:

<b>2W2W</b>	2Wise2Waste		Programme
<b>AEL</b>	Atmospheric Emission Licence	<b>CBD</b>	Central Business District
<b>AGSA</b>	Auditor-General South Africa	<b>CCRS&amp;AP</b>	Climate Change Response Strategy and Action Plan
<b>AO</b>	Accounting Officer	<b>Ce-I</b>	Centre for e-Innovation
<b>AOS</b>	Accounting Officers System	<b>CFCS</b>	Consumer Formulated Chemical Sector
<b>APP</b>	Annual Performance Plan	<b>CFO</b>	Chief Financial Officer
<b>AQMP</b>	Air Quality Management Plan	<b>CGRO</b>	Corporate Governance Review and Outlook
<b>BBBEE</b>	Broad Based Black Economic Empowerment	<b>CIPC</b>	Companies and Intellectual Properties Commissions
<b>BCP</b>	Business Continuity Planning		
<b>BESP</b>	Built Environment Support		

<b>CITCOM</b>	Central Information Technology Committee	<b>EPWP</b>	Expanded Public Works Programme
<b>CITES</b>	Convention on International Trade in Endangered Species	<b>ERM</b>	Enterprise Risk Management
<b>CMP</b>	Coastal Management Programme	<b>ERMCO</b>	Enterprise Risk Management Committee
<b>CoCT</b>	City of Cape Town	<b>ESSP</b>	Environmental Sector Skills Plan
<b>CoE</b>	Compensation of Employees	<b>EU</b>	European Union
<b>CSC</b>	Client Services Centre	<b>GDP</b>	Gross Domestic Product
<b>DCF Tech</b>	District Co-ordinating Forum Technical Committee	<b>GIS</b>	Geographic Information System
<b>DCF</b>	District Co-ordinating Forum	<b>GITOC</b>	Government Information Technology Officers Council (South Africa)
<b>DEA</b>	Department of Environmental Affairs	<b>GMC</b>	Greenest Municipality Competition
<b>DEAT</b>	Department of Environmental Affairs and Tourism	<b>GPS</b>	Growth Potential Study
<b>DIMIS</b>	Departmental Integrated Management Information System	<b>GPSSBC</b>	General Public Service Sector Bargaining Council
<b>DITCOM</b>	Departmental Information Technology Committee	<b>HOD</b>	Head of Department
<b>DoTP</b>	Department of the Premier	<b>HR</b>	Human Resources
<b>DP-iMS</b>	Development Planning Intelligence Management Strategy	<b>HRA</b>	Health Risk Assessment
<b>DPSA</b>	Department of Public Service and Administration	<b>HSPs</b>	Human Settlement Plans
<b>DRP</b>	Disaster Recovery Plan	<b>ICM</b>	Integrated Coastal Management
<b>DTPW</b>	Department of Transport and Public Works	<b>ICMP</b>	Integrated Coastal Management Programme
<b>EAC</b>	Environmental and Culture	<b>ICT</b>	Information Communication Technology
<b>ECA</b>	Environment Conservation Act	<b>IDMS</b>	Infrastructure Delivery Management System
<b>EHW</b>	Employee Health and Wellness	<b>IDP</b>	Integrated Development Plan
<b>EIA</b>	Environmental Impact Assessment	<b>IDZ</b>	Industrial Development Zone
<b>EIM</b>	Environmental Impact Management	<b>IEM</b>	Integrated Environmental Management
<b>EIP</b>	Environmental Implementation Plan	<b>IGPs</b>	Infrastructure and Growth Plans
<b>EMF</b>	Environmental Management Framework	<b>IISD</b>	International Institute for Sustainable Development
<b>EPIP</b>	Environmental Protection and Infrastructure Programme	<b>IPS</b>	Integrated Procurement Solution
<b>EPWP FTE</b>	Expanded Public Works Programme Full Time Equivalent	<b>IPWIS</b>	Integrated Pollutant and Waste Information System
		<b>IWMP</b>	Integrated Waste Management Plan
		<b>KM</b>	Knowledge Management
		<b>LBSAP</b>	Local Biodiversity Strategy and Action Plan

<b>LGMTEC</b>	Local Government Medium Term Expenditure Committee	<b>NEM:ICMA</b>	National Environmental Management: Integrated Coastal Management Act
<b>LGTA</b>	Local Government Turn Around Strategy	<b>NEMA</b>	National Environmental Management Act
<b>LiDAR</b>	Light Detection and Ranging	<b>NEMWA</b>	National Environmental Management Waste Act
<b>LOGIS</b>	Logistical Information System	<b>NGO</b>	Non-governmental Organisation
<b>LPPP</b>	Legislative Public Participation Process	<b>NGP</b>	New Growth Path
<b>LTMS</b>	Long Term Mitigation Scenarios	<b>NO10</b>	National Outcome 10
<b>LUMS</b>	Land Use Management Systems	<b>NOx</b>	Nitrogen Oxides
<b>LUP</b>	Land Use Planning	<b>NPA</b>	National Prosecuting Authority
<b>LUPA</b>	Land Use Planning Act	<b>NQF</b>	National Qualifications Framework
<b>LUPO</b>	Land Use Planning Ordinance	<b>NSSD</b>	National Strategy for Sustainable Development
<b>M&amp;E</b>	Monitoring and Evaluation	<b>ODI</b>	Organisation Development Institute
<b>MEC</b>	Member of Executive Council	<b>OECD</b>	Organisation for Economic Co-operation and Development
<b>METT</b>	Management Effectiveness Tracking Tool	<b>OSD</b>	Occupation Specific Dispensation
<b>MFMA</b>	Municipal Financial Management Act	<b>PAES</b>	Protected Area Expansion Strategy
<b>MIG</b>	Municipal Infrastructure Grant	<b>PAIA</b>	Promotion of Access to Information
<b>MPAT</b>	Management Performance Assessment Tool	<b>PAJA</b>	Promotion of Administrative Justice
<b>MSA</b>	Municipal Systems Act	<b>PAY</b>	Premier's Advancement of Youth
<b>MSDF</b>	Municipal Spatial Development Framework	<b>PBSAP</b>	Provincial Biodiversity Strategy and Action Plan
<b>MTEF</b>	Medium Term Expenditure Framework	<b>PEPPM</b>	Provincial Environment Programme Performance Measures
<b>MTSF</b>	Medium Term Strategic Framework	<b>PERO</b>	Provincial Economic Review Outlook
<b>NAEIS</b>	National Atmospheric Emissions Inventory System	<b>PERSAL</b>	Personnel Salary System
<b>NBSAP</b>	National Biodiversity Strategy and Action Plan	<b>PFMA</b>	Public Finance Management Act
<b>NCOP</b>	National Council of Provinces	<b>PFS</b>	Provincial Forensic Services
<b>NDP</b>	National Development Plan	<b>PM</b>	Particulate Matter
<b>NEAS</b>	National Environmental Authorisation System	<b>PSCBC</b>	Public Service Commission Bargaining Chamber
<b>NEM</b>	National Environment Management	<b>PSDF</b>	Provincial Spatial Development Framework
<b>NEM:AQA</b>	National Environmental Management: Air Quality Act		

<b>PSG</b>	Provincial Strategic Goal	<b>SMS</b>	Senior Management Services
<b>PSO7</b>	Provincial Strategic Objective 7	<b>SoEOR</b>	State of Environment Outlook Report
<b>PSOs</b>	Provincial Strategic Objectives	<b>SOP</b>	Standard Operating Procedure
<b>PSRMF</b>	National Treasury Public Sector Risk Management Framework	<b>SOx</b>	Sulphur Oxides
<b>PV</b>	Photovoltaic	<b>SPACE</b>	System for People Access to a Clean Environment
<b>RORA</b>	Removal of Restriction Act	<b>SPLUMA</b>	Spatial Planning and Land Use Management Act
<b>RSEP</b>	Regional Socio-Economic Project	<b>SPLUMB</b>	Spatial Planning Land Use Management Bill
<b>RWOPS</b>	Remunerative Work outside of the Public Service	<b>STATS SA</b>	Statistics South Africa
<b>SAAGIS</b>	South African Air Quality Information System	<b>SuDS</b>	Sustainable Drainage Systems
<b>SAMS</b>	Spatial Application Management System	<b>TR</b>	Treasury Regulations
<b>SANBI</b>	South African National Biodiversity Institute	<b>U-AMP</b>	User Asset Management Plan
<b>SAWIS</b>	South African Waste Information System	<b>UWC</b>	University of the Western Cape
<b>SCM</b>	Supply Chain Management	<b>VPUU</b>	Violence Prevention through Urban Upgrading
<b>SCOPA</b>	Standing Committee on Public Accounts	<b>WAME</b>	Waste Management in Education
<b>SDBIPs</b>	Service Delivery and Budget Implementation Plan	<b>WC</b>	Western Cape
<b>SDF</b>	Spatial Development Framework	<b>WCCCRS</b>	Western Cape Climate Change Response Strategy
<b>SDIP</b>	Service Delivery Improvement Plan	<b>WCG</b>	Western Cape Government
<b>SEA</b>	Strategic Environmental Assessment	<b>WCIF</b>	Western Cape Infrastructure Framework
<b>SEMA</b>	Specific Environmental Management Act	<b>WCNCBA</b>	Western Cape Nature Conservation Board Act
<b>SITA</b>	State Information Technology Agency	<b>WCRAG</b>	Western Cape Recycling Action Group
<b>SMART</b>	Specific, Measurable, Achievable, Relevant, Time-bound	<b>WCSWMP</b>	Western Cape Sustainable Water Management Plan
<b>SMME</b>	Small, Medium and Micro Enterprise	<b>WMOF</b>	Waste Management Officers' Forum
		<b>WSDP</b>	Water Services Development Plan



PLACEHOLDER PHOTO - CORP COMMS TO TAKE PHOTO ON 01 / 09 / 2015

This Department's Annual Report 2014/15 brings to a close a five year strategic planning period that kicked off in 2009/2010.

### 3. FOREWORD BY THE MINISTER

During the past year South Africa celebrated the 21st birthday of our democracy. While the progress that has been achieved in improving people's lives is unmistakable, a lot of hard work must still be done to combat the continued challenges of unemployment, poverty and inequality. This Department's Annual Report 2014/15 brings to a close a five year strategic planning period that kicked off in 2009/2010. During this period the Department and its public entity CapeNature worked hard to establish its support of the National Development Plan (NDP) and to complete the goals set out in the Department's strategic plan. In previous financial years the Department and CapeNature worked hard towards ensuring that it delivered on promises made to the public. As a whole, the department has successfully evolved from planning and strategising, to implementation.

This past year we again had a continued focus on the question - who should implement the strategies we have developed?

By working closely with all three spheres of government, we have done the necessary groundwork to ensure that we can roll out numerous programmes which the department and I stand firm on the importance of actually delivering. This remains an ongoing priority.

It is clear from the NDP that there must be a clear framework of accountability in government. All the work the Department has been doing has been done within this framework and alignment to the NDP continues to be established.

One of the critical visions outlined by the NDP is to create spaces that are liveable, equitable, sustainable, resilient and efficient and support economic opportunities and social cohesion. This vision is critical towards bringing real change to people's lives. It is a vision we as a department fully subscribes to.

To assist in delivering on this vision, the Department has released the Provincial Spatial Development Framework (PSDF) with its Growth Potential Study of Towns. This provides direction to the Western Cape Infrastructure Framework. The PSDF will be facilitating the transition from budget-led planning, to planning-led budgeting. To assist in this, the Department has developed a planning change management strategy and a municipal support programme that is already being rolled out across the Province.

One of the other priorities that we have identified and started to deliver on is the main streaming of sustainability and spatial restructuring, alignment and targeting in settlements.

The Annual Report is a review of how we have responded to the need for the Western Cape to transition to a more sustainable future. The common denominator for my department is the environment. Globally the environment is under increasing amounts of pressure and governments must increasingly deal with new and complicated challenges that talk to issues including food and water security. Sustainable and positive development within our environmental constraints remains critical over the long term to ensure we leave a lasting legacy for future generations. We are grateful for all the collaborations with other spheres of government and other stakeholders that have taken place towards ensuring that we continue to meet the promises we have made.

We are only **BETTER TOGETHER.**



**Anton Bredell**

**Minister of Local Government, Environmental Affairs and Development Planning**

**29 May 2015**





## 4. REPORT OF THE ACCOUNTING OFFICER

**PIET VAN ZYL**  
HEAD OF DEPARTMENT

### OVERVIEW OF THE OPERATIONS OF THE DEPARTMENT

#### LAND USE PLANNING (LUP)

The Land Use Planning Act, 2014 (LUPA) was assented to by Premier Helen Zille on 31 March 2014 as Act 3 of 2014. The Western Cape Government is the first provincial administration to pass a new provincial spatial planning and land use planning law which is aligned to the national Spatial Planning and Land Use Management Act (SPLUMA).

The Minister of Rural Development and Land Reform published the regulations made in terms of section 54 of the Spatial Planning and Land Use Management Act, 16 of 2013 on 18 March 2015. In order to ensure efficient and effective administration by the Department and the municipalities of the new planning legislation, a SPLUMA/ LUPA implementation plan has been approved for roll-out. On 27 May 2015, the President published Proclamation No. 26/2015 to determine that SPLUMA will come into operation on 1 July 2015.

#### STRATEGY ON PROVINCIAL PLANNING

The Department has developed a strategy on the coordination of Provincial Planning and the roll-out of regional planning in order to ensure effective delivery by aligned, coordinated and integrated planning.

Implementation of the strategy has been initiated by the development of three Regional Planning and Implementation Frameworks, one each for Saldanha Bay, Cape Town and George/ Mossel Bay Functional Regions.

DEADP Spatial Planning conference on the new spatial planning and land management dispensation in the Western Cape was held on 4 and 5 March 2015. The purpose of this conference was to celebrate the new spatial planning and land use management dispensation both in terms of new legislation, new responsibilities, accountability for decision makers and an opportunity for improved integrated planning in the Province.

The event aimed to bring together professionals from all sectors that are involved in development planning in this Province to share information and discuss challenges and solutions to achieving joint planning led by an effective spatial and development planning sector.

#### DEVELOPMENT PLANNING INTELLIGENCE MANAGEMENT

Good governance is dependent on informed decision making, and as a result the Department has developed and initiated the implementation of a strategy on Development Planning Intelligence Management.

## **SUSTAINABILITY**

The Department hosted the Western Cape Greenest Municipality Competition Award Ceremony on 3 November 2014, celebrating the fourth year of this flagship programme. Of the four district municipalities and sixteen local municipalities who entered, Mossel Bay was declared the winning local municipality and Eden the winning district municipality.

Training courses were provided for WCG staff on Sustainability and Climate Change at the Provincial Training Institute as part of efforts to mainstream sustainability within the Western Cape Government.

The Department hosted a 3 day Sustainable Settlement Innovation Summit from the 2 - 4 March 2015. The aim of the summit was to:

- Open the debate and provoke thinking on innovative global good practice for sustainable infrastructure, services, green housing and mixed-use options for future urban development;
- Stimulate an awareness on the extreme pressures on our eco-systems resulting from providing services and infrastructure to huge populations; and
- Open the doors for further research and implementation plans.

The focus of the Summit was on the provision of infrastructure and services, with the following themes the focus of integrated discussions:

- Buildings / built environment
- Energy
- Waste
- Water
- Biodiversity
- Climate Change Adaptation and Mitigation
- Disaster and Risk Management
- Transport and Mobility.

As the Provincial lead Department for the Environment and Culture Sector of the Expanded Public Works Programme, the Department contributed to job creation through the river rehabilitation work of the Berg River Improvement Plan as well as in partnership with its conservation implementation agency, CapeNature.

## **CLIMATE CHANGE MUNICIPAL SUPPORT PROGRAMME**

As part of the Climate Change Municipal Support Programme, high level assessments were conducted on all municipalities.

## **WASTE MANAGEMENT**

The progress with regards to the National Outcome 10, Sub-output 3.3 “Less waste that is better managed” is as follows:

- **80% of currently unlicensed landfill sites to be licensed by 2015**  
The National Department of Environmental Affairs (DEA) has embarked on a project to finance the licensing of all the unlicensed waste disposal facilities in the country.

- **Waste management facilities where quantification is established**

Currently there is no accurate baseline data on waste volumes in South Africa and the Province. Of the 374 waste management facilities in the Province only 7 have weighbridges and these impacts negatively on the accuracy of the recording of waste volumes at waste facilities. The Department has developed a waste quantification tool, the Waste Calculator, to assist municipalities in recording and quantifying their waste.

Sixty seven waste management facilities, thirteen having been added during the 2014/15 financial year, currently utilise the waste quantification tool and are reporting waste quantities to the Department.

## **BERG RIVER REHABILITATION PROJECT**

A service provider was appointed for the Franschoek Sustainable Drainage Systems (SuDS) Centre. Additional design elements of education, research and recreation is included towards the development of a Multi-Purpose SuDS Facility to promote the philosophy of sustainable urban drainage and water sensitive urban design. The Langrug Genius of Place project and the Langrug System for People's Access to a Clean Environment (SPACE) has been formally linked as a partnership between the Department of Environmental Affairs and Development Planning and the Department of Economic Development and Tourism. The linking of two projects allows for a more efficient process, both financially and operationally.

The propagation of Palmiet at the Kluitjieskraal Nursery, for bank stabilisation and flood attenuation (planted during the dry periods of the year so that roots are well established in the river before the onset of winter rains) is progressing ahead. Over 100 000 plants were successfully propagated in the 2014/15 financial year, thus allowing for the rehabilitation along riverbanks that have been cleared of invasive alien vegetation to be increased.

A collaborative effort with the Department of Agriculture has seen the establishment of holding nurseries to allow for increased production of plants to be used in further rehabilitation efforts along the Berg River and its tributaries. The clearing of new areas inhabited by invasive alien plant species is underway, while previously cleared areas are being maintained. Species selected for planting have shown the highest survival rates during the rehabilitation process; thus improving the likelihood of survivability and success of the plants used in rehabilitating the riverbanks. A mix of species from reeds and sedges to trees ensures planting can take place throughout the year.

## **ENVIRONMENTAL MANAGEMENT INSPECTOR TRAINING**

The Department is the first and only provincial Department that has presented the full Basic Environmental Management Inspector Training Course to municipal officials in the Province nominated by their respective municipalities. 26 Municipal officials from all over the Province attended the 3-week intensive EMI training course held between 17 November – 5 December 2014. The course had both practical and theoretical components and candidates were challenged with numerous tests and assignments. Presenters were drawn from all spheres of government and organs of state, for example, CapeNature, City of Cape Town Municipality and the Department of Environmental Affairs – however, most of the presenters were from our Department. 25 Officials successfully completed the course (one official became ill and could not complete the course). On completion of the course officials may be designated as Environmental Management Inspectors (*Green Scorpions*). Minister Anton Bredell presented their certificates at a graduation ceremony.

## OVERVIEW OF THE FINANCIAL RESULTS OF THE DEPARTMENT:

### DEPARTMENTAL RECEIPTS

DEPARTMENTAL RECEIPTS	2014/2015			2013/2014		
	Estimate	Actual Amount Collected	(Over)/ Under Collection	Estimate	Actual Amount Collected	(Over)/ Under Collection
	R'000	R'000	R'000	R'000	R'000	R'000
Sale of goods and services other than capital assets	20	573	(553)	56	72	(16)
Fines, penalties and forfeits	1,100	4,515	(3,415)	1,050	3,496	(2,446)
Interest, dividends and rent on land	-	14	(14)	-	-	-
Sale of capital assets	-	8	(8)	-	20	(20)
Transactions in financial assets and liabilities	4,380	4,678	(298)	44	169	(125)
<b>Total</b>	<b>5,500</b>	<b>9,788</b>	<b>(4,288)</b>	<b>1,150</b>	<b>3,757</b>	<b>(2,607)</b>

Own revenue collected by the Department is R 9,788 million. This represents an over collection of R4, 288 million which was primarily in respect of the NEMA Section 24G transgressions. The tariffs in the tariff register, reviewed annually, are done mainly on a variety of principles, i.e. market related, cost recovery and determined by legislation. These include access to information, fines in terms of Section 24G of the National Environmental Management Act (NEMA) and commission on insurance. The Department also over collected on fees in respect of environmental authorisations and waste licencing applications.

No free services were rendered by the Department in the 2014/15 financial year.

### PROGRAMME EXPENDITURE

PROGRAMME NAME	2014/2015			2013/2014		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Administration	58,530	56,463	2,067	51,409	49,110	2,299
Environmental Policy, Planning and Coordination	63,871	42,221	21,650	36,709	36,638	71
Compliance and Enforcement	19,899	19,870	29	16,885	16,885	-
Environmental Quality Management	82,163	81,681	482	83,225	80,247	2,978
Biodiversity Management	256,420	255,944	476	230,920	228,323	2,597
Environmental Empowerment Services	1,279	1,002	277	1,244	996	248
<b>Total</b>	<b>482,162</b>	<b>457,181</b>	<b>24,981</b>	<b>420,392</b>	<b>412,199</b>	<b>8,193</b>

For the year under review, the Department's original budget amounted to R454, 348 million and during the adjusted estimates it was increased to R482, 162 million. The Department spent R457, 181 million or 94.8% of its budget and this translates into an under-spending of R24, 981 million. The underspent budget relates largely to the Regional Socio-Economic Project / Violence Prevention through Urban Upgrade Programme (RSEP/VPUU), the funding which was only made available in November 2014

in the adjusted estimates. Other under spending is due to the newly expanded Internal Control unit that will only be filled in the 2015/16 financial year, a Green Economy project that cost lower than anticipated and projects that were not finalised by 31 March 2015.

## VIREMENTS

### VIREMENTS WERE EFFECTED AS FOLLOWS:

PROGRAMME	DEBIT AMOUNT	CREDIT AMOUNT
PROGRAMME 1	R188,000	
PROGRAMME 2		(R271,000)
PROGRAMME 3		(R486,000)
PROGRAMME 4		(R588,000)
PROGRAMME 5	R1,176,000	
PROGRAMME 6		(R19,000)
<b>Total</b>	<b>R1,364,000</b>	<b>(R1,364,000)</b>

The virements were approved on 15 May 2015 by the Accounting Officer in terms of Section 43 (1) of the PFMA and the virements were kept within the eight per cent limitation in terms of Section 43 (2) of the PFMA.

Roll-over to the value of R2,974 million and Receipts Revenue to the value of R2,097 million has been requested in the 2015/16 financial year.

## FUTURE PLANS FOR THE DEPARTMENT

The Department has developed a new 5 Year Strategic Plan for the period 2015 -2020, with new strategic orientated goals. The Department has been asked to take the lead in the Provincial Strategic Goal (PSG) 4: "To improve the resilience, sustainability, quality and inclusivity of the urban and rural settlements in the Western Cape Province."

The desired impact this PSG will make is to improve the Western Cape settlement functioning through integrated, co-ordinated and spatially aligned planning and delivery of public infrastructure and development.

## PUBLIC PRIVATE PARTNERSHIPS

No public private partnerships were entered into by the Department during the 2014/15 financial year.

## DISCONTINUED ACTIVITIES / ACTIVITIES TO BE DISCONTINUED

No specific activities were discontinued during the 2014/15 financial year.

## NEW OR PROPOSED ACTIVITIES

The formation of the new Programme 7: Development Planning is to provide a development facilitation service to both the public and private sector, to provide a provincial spatial planning and land use management service, to regulate, support and monitor the performance of municipalities in their provision of a municipal land use management service. This would be to promote and implement a regional planning and management service and to implement special projects pertaining to development planning.

## **SUPPLY CHAIN MANAGEMENT**

### **LIST ALL UNSOLICITED BID PROPOSALS CONCLUDED FOR THE YEAR UNDER REVIEW**

During the period under review the Department did not receive or conclude any unsolicited proposals, defined as proposals/concepts received outside the normal procurement process as defined in National Treasury Practice Note No 11 of 2008/09.

An Accounting Officers System (AOS) for Supply Chain Management (SCM) was developed and implemented with effect from 1 April 2014. Simultaneous with the development of the AOS, the Department also reviewed and implemented the Supply Chain Management Delegations on 1 April 2014.

- 1)** Various committees, as part of the SCM governance structures, are also in place to consider bids. These includes the Quotations Committees (for adjudication of bids between R100 000 and R500 000) and the Bid Specifications Committee for determining the technical requirements, standards and criteria required,
- 2)** Bid Evaluation Committee in order to evaluate prospective bidder's proposals in terms of functionality, price and equity, and the
- 3)** Bid Adjudication Committee to adjudicate and evaluate the conclusions and decisions of the previous committees and to provide a recommendation to the Accounting Officer for consideration.

During the 2014/15 financial year the Department also implemented the Integrated Procurement Solution (IPS) for sourcing of quotations for goods and services of which the estimated value is between R10 000 and R500 000.

### **CHALLENGES EXPERIENCED IN SCM AND HOW THEY WERE RESOLVED**

In order to address the capacity constraints within the Supply Chain Management unit, a Deputy Director: Supply Chain Management was appointed during the year in order to manage the Sub-directorate. Shortlisting and interviews were completed for three Assistant Director posts, appointment letters are awaited.

The Asset register is a risk area which was highlighted by the Auditor-General South Africa (AGSA) during the 2013/14 regulatory audit. Due to capacity constraints within SCM a service provider was appointed to perform physical asset verification, reconciliation and the development of Asset management policies, standard operating procedures and addressing the risk areas identified on the asset register. Asset management officials were trained on the draft policies and the asset reconciliation processes.

### **GIFTS AND DONATIONS RECEIVED IN KIND FROM NON-RELATED PARTIES**

The Department received the following donations in kind from:

- SANTAM – for the 2014 Greenest Municipality Competition Gala Dinner;
- Friedrich Naumann Stiftung für die Freiheit - Climate change finance related capacity building workshops for municipalities; and
- The German Development Bank - Attendance of the seventh World Urban Forum in Medellin, Columbia, and

- The German Development Bank - The Department of Environmental Affairs and Development Planning, as the Western Cape Government lead Department, is a signatory to the RSEP/VPUU agreement in partnership with the German government - owned development bank, KfW Entwicklungsbank. A non-profit institution was established through which grant funding is channelled as a contribution towards the implementation of this Western Cape RSEP/VPUU Programme.

## **EXEMPTIONS AND DEVIATIONS RECEIVED FROM THE NATIONAL TREASURY**

No exemptions or deviations were required or received from National Treasury.

## **EVENTS AFTER THE REPORTING DATE**

None

## **ACKNOWLEDGEMENT/S OR APPRECIATION AND CONCLUSION**

I would like to take this opportunity to express gratitude to my Senior Management Team and supporting staff for ensuring that we are not only aligning our Departmental mandates to the National and Provincial imperatives, but also to the improvement of the socio-economic conditions of our communities. I also wish to thank all stakeholders that have been working in-collaboration with my Department, ensuring we reach our targets.

## **APPROVAL AND SIGN OFF**



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**Piet van Zyl**

**Accounting Officer**

**Department of Environmental Affairs and Development Planning**

**29 May 2015**

## **5. STATEMENT OF RESPONSIBILITY AND CONFIRMATION OF ACCURACY FOR THE ANNUAL REPORT**

To the best of my knowledge and belief, I confirm the following:

All information and amounts disclosed throughout the annual report are consistent.

The annual report is complete, accurate and is free from any omissions.

The annual report has been prepared in accordance with the guidelines on the annual report as issued by National Treasury.

The Annual Financial Statements (Part E) have been prepared in accordance with the modified cash standard and the relevant frameworks and guidelines issued by the National Treasury.

The Accounting Officer is responsible for the preparation of the annual financial statements and for the judgements made in this information.

The Accounting Officer is responsible for establishing, and implementing a system of internal control that has been designed to provide reasonable assurance as to the integrity and reliability of the performance information, the human resources information and the annual financial statements.

The external auditors are engaged to express an independent opinion on the annual financial statements.

In my opinion, the annual report fairly reflects the operations, the performance information, the human resources information and the financial affairs of the department for the financial year ended 31 March 2015.

Yours faithfully



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**Piet van Zyl**

**Accounting Officer**

**Department of Environmental Affairs and Development Planning**

**29 May 2015**



## **6. STRATEGIC OVERVIEW**

### **VISION**

An environment conducive to sustainable life.

### **MISSION**

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

### **VALUES**

The Department adopted the following values of the Western Cape Government: Competence; Accountability; Integrity; Responsiveness; and Caring.

## **7. LEGISLATIVE AND OTHER MANDATES**

### **CONSTITUTIONAL MANDATES**

Section 24 of the Constitution provides that everyone has the right to an environment that is not harmful to their health or well-being; and to have the environment protected, for the benefit of present and future generations, through reasonable legislative and other measures that:

Prevent pollution and ecological degradation; Promote conservation; and Secure ecologically sustainable development and use of natural resources while promoting justifiable economic and social development.

The mandate of the Department to conduct provincial planning emanates from the Constitution. The provincial powers of “supervision”, “monitoring” and “support” of local government is derived from section 41, 139 and 154 of the Constitution. The provincial government also has a more direct responsibility and mandate in planning which falls within the ambit of “regional planning and development” (Schedule 4) and “provincial planning”(Schedule 5).

In terms of Part A of Schedule 4 to the Constitution, Environment and Pollution Control is classified as a concurrent National and Provincial legislative competence. Both national and provincial governments therefore have the mandate to make laws on all the areas mentioned in Schedule 4.

Since the drafting of the Constitution, South Africa has undergone a major transformation with regards to environmental management. The policy on Integrated Pollution and Waste Management introduced a major paradigm shift in managing pollution and waste. This policy, together with the National Environmental Management Act (NEMA), the NEM: Air Quality Act and NEM: Waste Act emphasise pollution prevention, waste minimisation, cross-media integration, institutional integration and cooperative governance in pollution and waste management.


## LEGISLATIVE MANDATES

The Western Cape Government Environmental Affairs and Development Planning and its delivery agent CapeNature are responsible for administering the provincial competencies in terms of the NEMA, as well as other legislative frameworks such as the following:


- Constitution of the Republic of South Africa, 1996;
- Constitution of the Western Cape, 1998
- Environment Conservation Act, 1989 (ActNo.73 of 1989);
- Land Use Planning Ordinance, 1985 (Ordinance 15 of 1985);
- Less Formal Township Establishment Act, 1991(Act No. 113 of 1991);
- 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);
- 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);
- Removal of Restrictions Act, 1967 (Act No. 84 of 1967);
- Spatial Planning and Land Use Management Act, 2013 (Act No. 16 of 2013);
- Western Cape Nature Conservation Board Act, 1998 (Act No. 15 of 1998);
- Western Cape Health Care Waste Management Act (Act No. 7 of 2007); and
- Western Cape Biosphere Reserves Act, 2011 (Act No. 6 of 2011).



## 8. ORGANISATIONAL STRUCTURE



**ANTON BREDELL**  
Provincial Minister of  
Local Government,  
Environmental Affairs and  
Development Planning



**PIET VAN ZYL**  
Head of Department  
Environmental Affairs  
and Development Planning

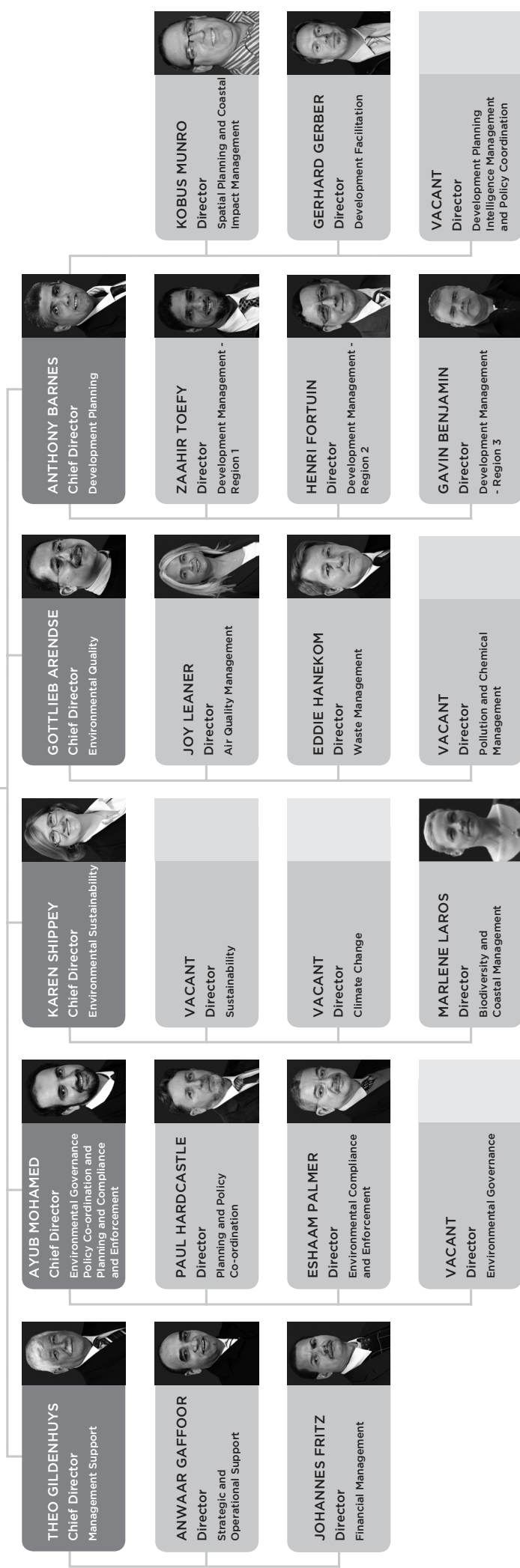
Subsequent to Departmental restructuring, the following appointments were made as of the 01 April 2015:

**Charmaine Maré**  
Director: Environmental Governance

**Wilna Kloppers**  
Director: Pollution & Chemical Management

**Goosain Isaacs**  
Director: Climate Change

**Helena Jacobs**  
Director: Development Planning Intelligence  
Management & Research



## 9. ENTITIES REPORTING TO THE MINISTER/MEC

The table below indicates the entities that report to the Minister/MEC.

NAME OF ENTITY	LEGISLATIVE MANDATE	FINANCIAL RELATIONSHIP	NATURE OF OPERATIONS
Western Cape Nature Conservation Board	Western Cape Nature Conservation Board Act, 1998 (Act 15 of 1998)	Schedule 3C provincial public entity	<p>The objectives of the Western Cape Nature Conservation Board are to:</p> <ul style="list-style-type: none"> <li><b>a)</b> promote and ensure nature conservation and related matters in the Province,</li> <li><b>b)</b> render services and provide facilities for research and training in connection with nature conservation and related matters in the Province, and</li> <li><b>c)</b> ensuring the objectives set out in paragraphs (a) and (b), to generate income.</li> </ul>

# PART B

## PERFORMANCE INFORMATION



### **1. AUDITOR-GENERAL'S REPORT: PREDETERMINED OBJECTIVES**

The AGSA currently performs certain audit procedures on the performance information to provide reasonable assurance in the form of an audit conclusion. The audit conclusion on the performance against predetermined objectives is included in the report to management, with material findings being reported under the Predetermined Objectives heading in the Report on other legal and regulatory requirements section of the auditor's report.

Refer to page 113 to 115 of the Report of the Auditor General, published as Part E: Annual Financial Statements.

### **2. OVERVIEW OF DEPARTMENTAL PERFORMANCE**

#### **2.1 SERVICE DELIVERY ENVIRONMENT**

The Department has aligned to the NDP around Environmental Sustainability, with the work done on the Environmental Impact Management, Coastal Management, the PSDF and BESP. Planning Law Reform (SPLUMA and LUPA) was finalised and operationalised. Regional Planning and Development and Provincial Planning has become a greater functional focus for the Department, whilst the Department has played a more active role in monitoring and overseeing spatial planning and land use management at the Municipal sphere.

The Department assisted in the transversal projects and was the lead department in the following projects:

A Western Cape Sustainability Guideline was developed to support municipal decision making: Towards a Resilient, Sustainable, Quality, Inclusive Living Environment: A guide for district and local municipalities. The Department continues to co-chair the Green Economy structures within the WCG and co-ordinates the transversal 2Wise2Waste Programme which aims to drive resource efficiency within Provincial operations. A Green Economy Indicator Report was compiled and Green Procurement implementation training workshops were conducted.

The Department has developed phase 2 of the Departmental Integrated Management Information System (DIMIS) and comprised of a business requirement specification.

During 2014, the PSDF Implementation Strategy was approved by the Accounting Officer to initiate the implementation of the PSDF recommendations and policies. The PSDF provides for the coordination, integration and alignment of provincial development policies in respect of the provincial functional areas, to indicate desirable land use, to promote predictability in the utilisation of land and to facilitate coordination, integration and alignment of national, provincial and municipal land use planning and development policies.

The Department appointed a service provider to develop a Western Cape Climate Change Response Strategy Monitoring and Evaluation Framework. This framework is intended to monitor the policies and actions undertaken by relevant Public Sector Department to respond to climate change and its adverse effects. As much of the work being done on climate change response occurs outside of government structures, it is critical that work occurs in an integrated fashion across all departments in the WCG as well as with other stakeholders.

The Western Cape Government developed and endorsed the implementation of a Berg River Improvement Plan (BRIP) to address water security concerns (i.e. quality and quantity) in the Berg River catchment. The Berg River riparian rehabilitation and bioremediation project will be an on-going project within the Department. This project also has a significant transversal element to it and a number of other departments are providing good support in this regard through their own projects.

The Provincial Cabinet approved the WCG Regional Socio-Economic Project (RSEP) and the Violence Prevention through Urban Upgrading (VPUU) Programme within the context of the Provincial Spatial Development Framework (PSDF). The RSEP/VPUU Programme is a Transversal and inter-governmental Programme in the Western Cape, which drives socio-economic development in targeted areas based on the principles of the PSDF and the VPUU methodology. The municipalities of Theewaterskloof, Drakenstein, Saldanha Bay, Swartland and Breede Valley were invited to become partners in the Programme.

## 2.2 SERVICE DELIVERY IMPROVEMENT PLAN

The Department has completed a Service Delivery Improvement Plan (SDIP). The tables below highlight the service delivery plan and the achievements to date.

### MAIN SERVICES AND STANDARDS

MAIN SERVICES	BENEFICIARIES	CURRENT/ACTUAL STANDARD OF SERVICE	DESIRED STANDARD OF SERVICE	ACTUAL ACHIEVEMENT
Number of Environmental Impact Assessment (EIA) finalised in terms of the NEMA EIA regulations	Public Developers/ Investors/Organs of State	89% of applications managed within legislated timeframes	93% of applications managed within legislated timeframes	94% of applications managed within legislated timeframes
Response to general external complaints received from stakeholders requesting incidents to be investigated (illegal dumping etc.)	Public Developers/ Investors/Organs of State	100% of all complaints received and responded to as required by legislation	100% of all complaints received and responded to	100% of all complaints received and responded to

## BATHO PELE ARRANGEMENTS WITH BENEFICIARIES (CONSULTATION ACCESS ETC.)

CURRENT/ACTUAL ARRANGEMENTS	DESIRED ARRANGEMENTS	ACTUAL ACHIEVEMENTS
Number of Environmental Impact Assessment (EIA) finalised in terms of the NEMA EIA regulations		
<b>CONSULTATION</b>		
Legislated Public Participation Process (PPP)	Legislated Public Participation Process (PPP)	EIA has a legislated Public Participation Process.
Telephonic enquiries	Telephonic enquiries	Clients contacted the office regularly, via telephone to follow up on their EIA applications.
Reports from PPP	Reports from PPP	The reports from PPP are all stored on file as is completed as part of the PPP.
<b>ACCESS</b>		
1 Dorp Street, Cape Town	1 Dorp Street, Cape Town	1 Dorp Street, Cape Town
Visits to the office	Visits to the office	Visits to the office
Telephonic access	Telephonic access	Telephonic access
Email: enquiries.eadp@westerncape.gov.za	Email: enquiries.eadp@westerncape.gov.za	Email: enquiries.eadp@westerncape.gov.za
Website: eadp.westerncape.gov.za	Website: eadp.westerncape.gov.za	Website: eadp.westerncape.gov.za
<b>COURTESY</b>		
E-mail	E-mail	E-mail
Telephonic	Telephonic	Telephonic
Official letter	Official letter	Official letter
<b>OPENNESS AND TRANSPARENCY</b>		
Public Participation Process	Public Participation Process	EIA is a legislated process with a mandatory Public Participation Process and an Appeal mechanism should affected parties feel aggrieved by the first instance decision.
		The Department also adheres to the prescripts of Promotion of Administrative Justice Act (PAJA) and Promotion of Access to Information Act (PAIA).
<b>VALUE FOR MONEY</b>		
Continuous Improvement of services through:	Continuous Improvement of services through:	Improving on service delivery is a constant within the Chief Directorate: Environmental Land Management (CD: ELM) and the management team is constantly coming up with and communicating new innovations with its stakeholders in order to improve service delivery.
Site visits	Site visits	
Historical cases as benchmarks	Historical cases as benchmarks	
Response to general external complaints received from stakeholders requesting incidents to be investigated (illegal dumping etc.)		
<b>CONSULTATION</b>		
Telephonic enquiries	Telephonic enquiries	Telephonic enquiries
E-mail enquiries	E-mail enquiries	E-mail enquiries
WC Environmental Crime Forum	WC Environmental Crime Forum	WC Environmental Crime Forum

CURRENT/ACTUAL ARRANGEMENTS	DESIRED ARRANGEMENTS	ACTUAL ACHIEVEMENTS
<b>ACCESS</b>		
1 Dorp Street, Cape Town / temporary accommodation at 5 <sup>th</sup> Floor, Atterbury House, Lower Burg Street, Cape Town	1 Dorp Street, Cape Town / temporary accommodation at 5 <sup>th</sup> Floor, Atterbury House, Lower Burg Street, Cape Town	1 Dorp Street, Cape Town / temporary accommodation at 5 <sup>th</sup> Floor, Atterbury House, Lower Burg Street, Cape Town
Visits to the office	Visits to the office	Visits to the office
Telephonic access	Telephonic access	Telephonic access
E-mail: enquiries.eadp@westerncape.gov.za	E-mail: enquiries.eadp@westerncape.gov.za	E-mail: enquiries.eadp@westerncape.gov.za
<b>COURTESY</b>		
E-mail	E-mail	E-mail
Telephonic	Telephonic	Telephonic
Official letter	Official letter	Official letter
Fax		
<b>OPENNESS AND TRANSPARENCY</b>		
258 notices issued by all 3 Regions 294 cases closed by all 3 Regions	Incident reports submitted	EIA is a legislated process with a mandatory Public Participation Process and an Appeal mechanism should affected parties feel aggrieved by the first instance decision.
		The Department also adheres to the pre-prescripts of PAJA and PAIA.
<b>VALUE FOR MONEY</b>		
The component is constantly examining ways to continuously improve its services	Continuous Improvement of services	Improving on service delivery is constant within the CD: ELM and The management team is constantly coming up with and communicating new innovations with its stakeholders in order to improve service delivery.

## SERVICE DELIVERY INFORMATION TOOL

CURRENT/ACTUAL INFORMATION TOOLS	DESIRED INFORMATION TOOLS	ACTUAL ACHIEVEMENTS
Number of Environmental Impact Assessment (EIA) finalised in terms of the NEMA EIA regulations		
Application outcome reports	Application outcome reports	644 EIA Applications finalised in terms of the NEMA EIA regulations
A database of contacts available	A database of contacts available	A database of contacts available
Print media advertising	Print media advertising	Print media advertising
Response to general external complaints received from stakeholders requesting incidents to be investigated (illegal dumping)		
Email	Email	Email
Telephonic	Telephonic	Telephonic
Official letter	Official letter	Official letter



## COMPLAINTS MECHANISM

CURRENT/ACTUAL COMPLAINTS MECHANISM	DESIRED COMPLAINTS MECHANISM	ACTUAL ACHIEVEMENTS
Number of Environmental Impact Assessment (EIA) finalised in terms of the NEMA EIA regulations		
Telephonic access	Telephonic access	Telephonic access
Public Participation Process	Public Participation Process	Public Participation Process
E-mail: enquiries.eadp@westerncape.gov.za	E-mail: enquiries.eadp@westerncape.gov.za	E-mail: enquiries.eadp@westerncape.gov.za
Response to general external complaints received from stakeholders requesting incidents to be investigated (illegal dumping)		
Telephonic access. Clients call in to complain about illegal dumping	Telephonic access	Telephonic access
No Public Participation Process	Public Participation Process	Public Participation Process
Letters issued to inform clients. The other medium used to communicate with clients are email and fax	E-mail: enquiries.eadp@westerncape.gov.za	E-mail: enquiries.eadp@westerncape.gov.za

### 2.3 ORGANISATIONAL ENVIRONMENT

A lack of both legislative and policy reform in the Development Planning sector over the last 20 years has resulted in most towns, cities and provinces still operating with pre 1994 legislation and policy. The major pieces of legislation guiding Development Planning in the Western Cape is the Land Use Planning Ordinance of 1985 (LUPO) and the Removal of Restriction Act of 1967 (RORA). The Development Planning sector at a national level does not provide for a particular sector plan or a well-defined budget structure and no consensus exists on what national department should take the lead in this sector. The Department, in consultation with the Western Cape Provincial Treasury, adopted the Environmental Sector Plan and the Environmental Sector Budget Structure even though it did not cater adequately for the Development Planning Sector requirements.

In 2013, President Jacob Zuma assented to the national Spatial Planning and Land Use Management Act (SPLUMA). For the first time South Africa now has an all-encompassing piece of national legislation that provides national leadership on the functional areas of Spatial Planning, Land Use Management, Development Planning and Development Facilitation. Subsequent to this, Premier Helen Zille assented to the Western Cape Land Use Planning Act (LUPA) in 2014 which provides broad guidance to local municipalities in terms of their municipal spatial planning and land use management mandates, and also legislates the provincial governments role in provincial and regional spatial planning, provincial land use management and provinces role in regulating, supporting and monitoring municipal implementation of their spatial planning, land use management and development planning areas of competence. LUPA is aligned to SPLUMA and both are in line with the Constitution of 1996. For the first time in the Western Cape all authorities involved in development planning and municipalities within the Western Cape have a clear understanding of their various roles and responsibilities. Along with this change is the fact that the national Department of Rural Development and Land Reform have taken clear leadership of the Development Planning, Spatial Planning, and Land Use Management areas of functional focus and have proposed the initiation of a MinMEC and MinTech type of inter-governmental relations structure and have indicated that they will be initiating their own sectoral budget structure and sector plan.

The renewed focus and importance of Development Planning, Spatial Planning and Land Use Management by the National Development Plan caused the Department to propose that Vote 9

have additional programme(s) which separates the budget allocation and the work the Department is doing in terms of its Environmental Management area of focus and that done in terms of its Development Planning area of focus.

The Department proposed the creation a new programme with concomitant sub-programmes that is, Programme 7: Development Planning, with the following Sub-programmes: Sub-programme 7.1: Development Facilitation; Sub-programme 7.2: Spatial Planning, Land Use Management and Municipal Support and Sub-programme 7.3: Regional Planning and Management and Special Programmes.

The creation of this new Programme 7 will give the necessary prominence to both sectors and thus facilitate the Department's reporting in a more logical and coherent manner in the Western Cape Government's Vote 9.

The National Treasury has approved the request for an additional Programme, Programme 7: Development Planning, with the following sub-programmes:

- **Sub-programme 7.1:** Development Facilitation;
- **Sub-programme 7.2:** Spatial Planning, Land Use Management and Municipal Support; and
- **Sub-programme 7.3:** Regional Planning and Management and Special Programmes.

## 2.4 KEY POLICY DEVELOPMENTS AND LEGISLATIVE CHANGES

- **December 2014 EIA Regulation**

As a result of the amendments to NEMA in 2014, the 2010 EIA Regulations were replaced by the December 2014 EIA Regulations and implemented with immediate effect.

- **SPLUMA Regulations**

The Minister of Rural Development and Land Reform published the regulations made in terms of section 54 of the Spatial Planning and Land Use Management Act, 16 of 2013 on 18 March 2015.

## 3. STRATEGIC OUTCOME ORIENTED GOALS

The table below outlines the Department's Strategic Outcome Oriented Goals as per the Strategic Plan 2010 - 2015

<b>STRATEGIC OUTCOME ORIENTED GOAL 1</b>	To embed sustainability in the growth and development that mitigates and adapts to climate change in the Western Cape
GOAL STATEMENT	To influence growth and development in the Western Cape in line with the principles of sustainable development through enabling policies, programmes, plans and regulatory measures that mitigate and adapt to climate change
<b>STRATEGIC OUTCOME ORIENTED GOAL 2</b>	To provide leadership and innovation in environmental management and integrated development planning
GOAL STATEMENT	Enhance service delivery, through the development and use of innovative systems and processes in environmental management and integrated development planning within the Province that is effective and efficient
<b>STRATEGIC OUTCOME ORIENTED GOAL 3*</b>	To enhance the quality of life of all people through facilitating sustainable living
GOAL STATEMENT	To provide a suite of multi-disciplinary competencies and capabilities in environmental management and development planning that incorporates good environmental governance and supports sustainable development, to enhance the quality of life of all people within the Province
<b>STRATEGIC OUTCOME ORIENTED GOAL 4</b>	To contribute to economic growth as well as participation in, and provide access to, the environmental economy

GOAL STATEMENT	To contribute to economic growth as well as participation in, and access to, the green economy in order to redress access and benefit sharing in environmental economic opportunities  To provide integrated environmental management and development planning services that redresses and ensure benefit sharing, and access to opportunities and participation in the environmental economy of the Province
STRATEGIC OUTCOME ORIENTED GOAL 5	Well maintained, protected and restored biodiversity and ecosystems, which are accessible and create sustainable socio-economic benefits to stimulate the green economy.
GOAL STATEMENT	Well maintained, protected and restored biodiversity and ecosystems goods and services to ensure long term climate change resilience and provide for the sustainable utilisation of natural resources by: protecting natural resources (terrestrial, aquatic and marine); maintaining access for leisure, recreation, education and awareness; creating opportunities in the green economy; and developing and realising investment in ecosystem good and services.

\* In the Strategic Outcome Oriented Goal 3 in the 2014/15 APP, there is a typographical error in that the Strategic Outcome Oriented Goal 1 is repeated. The goal reflected in this table has been corrected to align with the Strategic Plan 2010 - 2015.

**Note:** *The Department has added Strategic Outcome Oriented Goal 5 as a result of the Biodiversity review process that identified that the alignment of the Departmental APP and CapeNature should be strengthened. The Department with CapeNature developed this strategic outcome goal and this relates to the Department's programme 5 and it reflects as strategic orientated goal number 1 in CapeNature's APP.*

The following achievements contributed towards the Department achieving the National Outcome 10 Delivery Agreement:

## SUSTAINABILITY

The Department hosted the annual Western Cape Greenest Municipality Competition Award Ceremony on 3 November 2014, celebrating the fourth year of this flagship programme. Of the four district municipalities and sixteen local municipalities who entered, Mossel Bay was declared the winning local municipality and Eden the winning district municipality category.

Training courses were provided for WCG staff on Sustainability and Climate Change at the Provincial Training Institute as part of efforts to mainstream sustainability within the Western Cape Government.

## CLIMATE CHANGE MUNICIPAL SUPPORT PROGRAMME

As part of the Climate Change Municipal Support Programme, the development of the IDP assessment framework was undertaken with all municipalities in the Western Cape.

## WASTE MANAGEMENT

The progress with regards to the National Outcome 10, Sub-output 3.3 "Less waste that is better managed" is as follows:

- **80% of currently unlicensed landfill sites to be licensed by 2015**

The national Department of Environmental Affairs (DEA) has embarked on a project to finance the licensing of all the unlicensed waste disposal facilities in the country.

- **Waste management facilities where quantification is established**

Currently there is no accurate baseline data on waste volumes in South Africa and the Province. Of the 192 waste management facilities in the Province only 7 have weighbridges and these impacts negatively on the accuracy of the recording of waste volumes at waste facilities. The Department has developed a waste quantification tool, the Waste Calculator, to assist

municipalities in recording and quantifying their waste.

Sixty seven waste management facilities, of which thirteen having been added during the 2014/15 financial year, currently utilise the waste quantification tool and are reporting waste quantities to the Department.

#### 4. PERFORMANCE INFORMATION BY PROGRAMME

The performance against the annual targets of the Departments strategic objectives as depicted in the 2014/15 Annual Performance Plan is listed in the table below:

STRATEGIC OBJECTIVE / PSO7 OUTCOME	PROGRAMME PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2013/2014	PLANNED TARGET 014/2015	ACTUAL ACHIEVEMENT 2014/2015	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2014/2015	COMMENT ON DEVIATIONS
To mainstream the sustainable development paradigm in environmental and spatial planning and management, taking cognisance of environmental change and addressing inequalities	Provincial Spatial Development Framework for sustainable and justifiable development	Reviewed PSDF approved by Minister on 31 March 2014.	Initiation of the implementation of the PSDF recommendations and policies	Initiation of the implementation of the PSDF recommendations and policies	0	None
	Number of intervention strategies and Municipal Capacity Building activities	116	12	59	+47	Demand driven. Responded to requests for additional training.
To provide integrated and holistic environmental management to improve the quality of life of all in the Western Cape	Number of Regulatory Environmental and planning applications processed.( EIA, Air Quality , Waste Licenses and Planning), Compliance statistics	2201	1350	1917	+567	Demand driven. As a result Planning, EIA and Waste Licence applications received and finalised exceeded planned target.
To develop intervention strategies to facilitate participation and equitable access to the opportunities created by the environmental economy.	Number of job opportunities created through environmental programmes	1241	360	1233	+873	The annual target should reflect 1357, as the target is the same as in indicator 6.1.18. EPWP take more leave than allocated to them, which results in excessive unpaid leave taken. Furthermore not all integrated catchment management contracts were completed due to excessive fires making access to work areas too dangerous.

STRATEGIC OBJECTIVE / PSO7 OUTCOME	PROGRAMME PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2013/2014	PLANNED TARGET 014/2015	ACTUAL ACHIEVEMENT 2014/2015	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2014/2015	COMMENT ON DEVIATIONS
To promote environmental awareness, youth and community development to enhance progressive realisation of environmental rights	Number of environmental sustainability capacity building and awareness raising activities conducted	102	48	58	+10	The components responded to increased demand and were able to engage existing partnerships to respond to these requests.

#### 4.1 PROGRAMME 1: ADMINISTRATION

##### PURPOSE

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

##### LIST OF SUB-PROGRAMMES

- **Sub-programme 1.1:** Office of the Provincial Minister of Local Government, Environmental Affairs and Development Planning
- **Sub-programme 1.2:** Senior Management
- **Sub-programme 1.3:** Corporate Services
- **Sub-programme 1.4:** Financial Management

##### PERFORMANCE INDICATORS

PROGRAMME 1: ADMINISTRATION						
Strategic Objective target / PSO Outcome target	Programme Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
To develop systems, processes and measures to support effective and efficient service delivery.	Develop and implement Departmental Integrated Management Information System (DIMIS)	Phase 1 of DIMIS developed	Phase 2 of DIMIS developed	Phase 2 of DIMIS developed	0	None
	Reviewed Accounting Officer's System for SCM implemented	AOS for Supply Chain Management and SCM Delegations drafted and submitted	Revised Accounting Officer's System for SCM implemented	Revised Accounting Officer's System for SCM implemented	0	None

## STRATEGY TO OVERCOME AREAS OF UNDER PERFORMANCE

None

## CHANGES TO PLANNED TARGETS

None

## LINKING PERFORMANCE WITH BUDGETS

The expenditure in Programme 1 relates mainly to Compensation of Employees. The underspending reflected in this Programme is in respect of the newly expanded Internal Control unit. The Department is currently in the recruitment process and the posts will be filled within the 2015/16 financial year.

## SUB-PROGRAMME EXPENDITURE

SUB-PROGRAMME NAME	2014/2015			2013/2014		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Office of the Provincial Minister of Local Government, Environmental Affairs and Development Planning	6,226	6,226	-	5,944	5,944	-
Senior Management	18,696	18,696	-	17,051	16,081	970
Corporate Services	19,056	19,056	-	16,852	15,523	1,329
Financial Management	14,552	12,485	2,067	11,562	11,562	-
<b>Total</b>	<b>58,530</b>	<b>56,463</b>	<b>2,067</b>	<b>51,409</b>	<b>49,110</b>	<b>2,299</b>

## 4.2 PROGRAMME 2: ENVIRONMENTAL POLICY, PLANNING AND CO-ORDINATION

### 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, information management and climate change management.

### LIST OF SUB-PROGRAMMES

- **Sub-programme 2.1:** Intergovernmental Coordination, Spatial and Development Planning
- **Sub-programme 2.2:** Legislative Development
- **Sub-programme 2.3:** Research and Development Support
- **Sub-programme 2.4:** Environmental Information Management
- **Sub-programme 2.5:** Climate Change Management

Strategic objectives, performance indicators, planned targets and actual

## PERFORMANCE INDICATORS

SUB-PROGRAMME 2.1: INTERGOVERNMENTAL CO-ORDINATION, SPATIAL AND DEVELOPMENT PLANNING						
Strategic Objective target / PSO Outcome target	Programme Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
An enabling planning and policy framework for sustainable and justifiable development	<b>2.1.1</b> Provincial Spatial Development Framework (PSDF) recommendations implemented	Reviewed PSDF approved by Minister on 31 March 2014.	Initiate implementation of the PSDF recommendations and policies	Initiated implementation of the PSDF recommendations and policies	0	None
Sub-output 3.5: Sustainable Land-use management	<b>2.1.2</b> Municipal Spatial Development Frameworks (MSDF) developed as part of the Built Environment Support Programme (BESP).	3 MSDF's developed (Langeberg, Swartland and Cederberg) 1 MSDF approved by Municipal Council (Swartland)	Complete the development of the Swartland & Langeberg municipal SDFs	Swartland & Langeberg municipal SDFs completed	0	None
Effective and efficient implementation and administration of environmental and planning regulatory requirements	<b>2.1.3</b> Percentage of municipal and state department requests for development facilitation services adequately responded to.	100% (235 requests)	Respond to 100% of requests for development facilitation services	100% (126 requests)	0	None
Effective and efficient implementation and administration of environmental and planning regulatory requirements	<b>2.1.4</b> Percentage of public sector development applications proactively tracked and monitored and assist where necessary	100% (239 interventions)	Proactively track and monitor 100% of public sector development applications and assist where delays or problems are experienced	100% (119 interventions)	0	None
	<b>2.1.5</b> Number of strategic coordination and support engagements with municipalities or integrated sector meetings, (e.g. LG-TAS, DCF Techs, etc.) attended	116	40	34	-6	Demand driven. As a result the unit was required to facilitate/attend fewer engagements.
	<b>2.1.6</b> Number of bilateral engagements facilitated or attended on sectoral development applications.	30	20	30	+10	Demand driven. Due to the important nature of the sectoral development application, the unit prioritised and accommodated additional requests for meetings.
Effective and efficient implementation and administration of environmental and planning regulatory requirements	<b>2.1.7</b> Developed and piloted co-ordination and planning mechanisms to improve strategy and programme development and early scrutiny of housing and associated infrastructure	5	5	4 (Saldanha Bay, Laingsburg, Matzikama, Kananaland)	-1	Bitou was not completed due to capacity constraints in the Department of Local Government, who is the lead department for this initiative.

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

Strategic Objective target / PSO Outcome target	Programme Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
An enabling planning and policy framework for sustainable and justifiable development	<b>2.1.8</b> Implementation of the Departmental Municipal Support Strategy	N/A	4 quarterly reports	4 quarterly reports	0	None
An enabling planning and policy framework for sustainable and justifiable development	<b>2.1.9</b> Develop a Departmental Strategy on the co-ordination of Provincial Planning and the roll-out of Regional Planning	N/A	1	1	0	None
An enabling planning and policy framework for sustainable and justifiable development	<b>2.1.10</b> Initiate implementation of the Departmental Strategy on the co-ordination of Provincial Planning and the roll-out of Regional Planning	N/A	3 quarterly reports	3 quarterly reports	0	None
	<b>2.1.11</b> Develop a Departmental Strategy on Development Planning Intelligence Management	N/A	1	1	0	None
	<b>2.1.12</b> Initiate implementation of the Departmental Strategy on Development Planning Intelligence Management	N/A	3 quarterly reports	3 quarterly reports	0	None
	<b>2.1.13</b> Actively participate in and support all 30 Municipalities with the annual drafting/review and analysis of their Integrated Development Plans (IDPs)	N/A	30	30	0	None
	<b>2.1.14</b> Actively participate in and support all 30 Municipalities with the annual Local Government Medium Term Expenditure Committee (LGMTEC) engagements	N/A	30	30	0	None



## NATIONALLY PRESCRIBED ENVIRONMENTAL SECTOR INDICATORS (PEPPM)

PROGRAMME PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2013/2014	PLANNED TARGET 2014/2015	ACTUAL ACHIEVEMENT 2014/2015	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2014/2015	COMMENT ON DEVIATIONS
<b>2.1.15</b> Number of inter-governmental sector tools reviewed	Reviewed City of Cape Town Integrated Spatial Development Plans and Environmental Management Frameworks	1	1	0	None

### STRATEGY TO OVERCOME AREAS OF UNDER PERFORMANCE

**2.1.5:** During 2015/16 the Directorate will pro-actively work with the Department of Local Government and Provincial Treasury and make full use of the Intergovernmental Relations (IGR) forums to table the Department's matters.

**2.1.7:** Bitou Municipality's IGP was completed in May 2015.

### CHANGES TO PLANNED TARGETS

None

### PERFORMANCE INDICATORS

SUB-PROGRAMME 2.2: LEGISLATIVE DEVELOPMENT						
Strategic Objective target / PSO Outcome target	Programme Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
An enabling regulatory framework for more efficient and effective land use planning and management	<b>2.2.1</b> Finalisation and approval of the LUPA/SPLUMA implementation plan	Assented to by the Premier on 31 March 2014.	1 approved LUPA/SPLUMA implementation plan	1 approved LUPA/SPLUMA implementation plan	0	None
An enabling regulatory framework for more efficient and effective land use planning and management	<b>2.2.2</b> Initiate the roll out of approved LUPA/SPLUMA implementation plan	N/A	3 quarterly roll-out reports	1 quarterly roll-out report	-2	As a result in the delay of the approval of the LUPA/SPLUMA Implementation Plan which was approved in November 2014, the initiation of the roll-out could only commence thereafter.

CONTINUE...

SUB-PROGRAMME 2.2: LEGISLATIVE DEVELOPMENT						
Strategic Objective target / PSO Outcome target	Programme Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
	<b>2.2.3</b> Review Provincial environment conservation legislation (WCNCBA)	N/A	Act implemented	0	-1	Cabinet approval was received for the repeal and replacement of the WCNCBA and the amalgamation of the WCNCBA and the Western Cape Environment Conservation Bill. Due to this Cabinet decision, the original target for implementation of the WCNCBA could not be achieved as a new amalgamated Bill needed to be drafted.

#### NATIONALLY PRESCRIBED ENVIRONMENTAL SECTOR INDICATORS (PEPPM)

PROGRAMME PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2013/2014	PLANNED TARGET 2014/2015	ACTUAL ACHIEVEMENT 2014/2015	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2014/2015	COMMENT ON DEVIATIONS
<b>2.2.4</b> Number of Legislative tools developed	6	7	5 IDP Baseline Assessment Framework, EIP Review Report, The Western Cape Critical Biodiversity Areas Map and Report (Biodiversity Plan) was revised. Towards a Resilient, Sustainable, Quality, Inclusive Living Environment: A Guide for District & Local Municipalities Western Cape Climate Change Mitigation Scenarios	-2	The Drakenstein and Saldanha Bay EMFs were developed and submitted to DEA but concurrence not achieved by the end of the financial year.

## STRATEGY TO OVERCOME AREAS OF UNDER PERFORMANCE

**2.2.2.** The Minister of Rural Development and Land Reform published the regulations made in terms of section 54 of the Spatial Planning and Land Use Management Act, 16 of 2013 on 18 March 2015. In order to ensure efficient and effective administration by the Department and the municipalities of the new planning legislation, a SPLUMA/ LUPA implementation plan has been approved for roll-out. On 27 May 2015, the President published Proclamation No. 26/2015 to determine that SPLUMA will come into operation on 1 July 2015.

**2.2.3** On the basis of the Cabinet approval to amalgamate the two pieces of draft legislation, a Service Provider was appointed in December 2014 and delivered a Draft Biodiversity Bill by the end of March 2015. The detailed internal review of the Bill and its further refinement will take place during 2015/16 financial year and submitted to the State Law Advisor by March 2016.

**2.2.4** The Department will follow up with DEA during the 2015/16 financial year for the concurrence.

## CHANGES TO PLANNED TARGETS

None

## PERFORMANCE INDICATORS

SUB-PROGRAMME 2.3: RESEARCH AND DEVELOPMENT SUPPORT						
Strategic Objective target / PSO Outcome target	Programme Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
To promote sustainable cooperative governance	<b>2.3.1</b> Number of Environmental Implementation Plan ( EIP) review reports finalised	EIP Review Report finalised	EIP Review Report compiled	EIP Review Report compiled	0	None
	<b>2.3.2</b> Review of the Sustainable Development Implementation Plan (SDIP)	Western Cape SOEOR finalised	1 SDIP review report finalised	1 SDIP review report finalised	0	None
Improved resilience to climate change	<b>2.3.3</b> A Western Cape Green Economy Indicator Report compiled	N/A	1	1	0	None
	<b>2.3.4</b> A Sustainability Guideline for embedding sustainability	A guideline for the embedding of sustainability in 1 WCG Department (Department of Education) was finalised.	Sustainability Guideline developed for municipal decision making	Sustainability Guideline developed for municipal decision making	0	None

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SUB-PROGRAMME 2.3: RESEARCH AND DEVELOPMENT SUPPORT						
Strategic Objective target / PSO Outcome target	Programme Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
Improved resilience to climate change	<b>2.3.5</b> Number of projects implemented as part of a Sustainable Settlement Rural Municipal Support Programme	N/A	1	0	-1	A delay in the appointment of a Service Provider due to a challenge from one of the bidders who was unsuccessful as to why they were not appointed. Due SCM process was followed and a bidder was appointed in November 2014.
To establish a network for encouraging sustainability practices in Western Cape and promotion of the Green Economy	<b>2.3.6</b> A Western Cape Sustainability Symposium hosted	A Western Cape Sustainability Symposium was hosted	1	1	0	None
	<b>2.3.7</b> Development of Environmental Education Strategic Action Plan for Western Cape	N/A	1	1	0	None

### NATIONALLY PRESCRIBED ENVIRONMENTAL SECTOR INDICATORS (PEPPM)

PROGRAMME PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2013/2014	PLANNED TARGET 2014/2015	ACTUAL ACHIEVEMENT 2014/2015	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2014/2015	COMMENT ON DEVIATIONS
<b>2.3.8</b> Number of environmental research projects undertaken	<ol style="list-style-type: none"> <li>1. EIP Review Report finalised</li> <li>2. Western Cape SOEOR finalised</li> <li>3. A guideline for the embedding of sustainability in 1 WCG Department was finalised.</li> </ol>	2	<ol style="list-style-type: none"> <li>1. Provincial Evaluation Project on the Evaluation of the implementation and impact of Environmental Impact Assessment completed</li> <li>2. Western Cape Green Economy Indicator Report compiled</li> </ol>	0	None

## STRATEGY TO OVERCOME AREAS OF UNDER PERFORMANCE

**2.3.5** Service Provider appointed in November 2014 and project will be completed during the 2015/16 financial year

## CHANGES TO PLANNED TARGETS

None

## PERFORMANCE INDICATORS

SUB-PROGRAMME 2.4: ENVIRONMENTAL INFORMATION MANAGEMENT						
Strategic Objective target / PSO Outcome target	Programme Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
To develop systems, processes and measures to support effective and efficient service delivery	<b>2.4.1</b> Geographic Information Services (GIS) departmental products developed/maintained/enhanced	Energy GIS products developed Climate Change GIS data products developed Berg River Improvement Plan GIS products developed Waste Management data products developed LiDAR (Light Detection and Ranging) data disseminated and extracted for Coastal Management studies	4 GIS data products maintained, enhanced, and awareness created	<ol style="list-style-type: none"> <li>West Coast coastal setback line product developed</li> <li>Enhancing and placement of Departmental Boat launching sites on GIS Website product developed</li> <li>Waste sites spatially mapped</li> <li>Berg River Improvement plan products developed</li> </ol>	0	None
		PSDF website launched and maintained	PSDF website maintained	PSDF website maintained	0	None

## NATIONALLY PRESCRIBED ENVIRONMENTAL SECTOR INDICATORS (PEPPM)

PROGRAMME PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2013/2014	PLANNED TARGET 2014/2015	ACTUAL ACHIEVEMENT 2014/2015	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2014/2015	COMMENT ON DEVIATIONS
<b>2.4.2</b> Number of functional environmental information management systems	1 (GIS website)	1	1	0	None

CONTINUE...

## STRATEGY TO OVERCOME AREAS OF UNDER PERFORMANCE

N/A

## CHANGES TO PLANNED TARGETS

None

## PERFORMANCE INDICATORS

SUB-PROGRAMME 2.5: CLIMATE CHANGE MANAGEMENT						
Strategic Objective target / PSO Outcome target	Programme Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
Improved energy efficiency. Increased energy production from renewables	<b>2.5.1</b> Report on the Province's status relating to energy consumption; CO <sup>2</sup> emissions	0	Biennial update of energy consumption and CO <sup>2</sup> emissions database	Biennial update of energy consumption and CO <sup>2</sup> emissions database completed	0	None
Improved energy efficiency Increased energy production from renewables Improved resilience to climate change Mainstream climate adaptation across WCG	<b>2.5.2</b> Climate Change Response Strategy Report	1 (Climate Change Implementation Framework developed (aligned to CCRS)	Development of a WCCCRS Monitoring and Evaluation Framework	Developed a WCCCRS Monitoring and Evaluation Framework	0	None
Lower carbon climate resilient municipalities Climate change mainstreamed into municipal master planning	<b>2.5.3</b> Number of municipalities supported through phase one of the Municipal Climate Change Support Programme	1 municipal climate change adaptation plan developed Eden district 1 municipal sustainable energy plan developed Drakenstein	High level assessment completed for all municipalities	30 High level assessments completed	0	None
		1 district municipal climate change plan developed(both adaptation and sustainable energy) West coast district	Climate change status quo assessment completed for 1 district	1 (West Coast District Municipality Climate Change Response Framework)	0	None
Climate change responses implemented at municipal level	<b>2.5.4</b> Number of municipalities supported through phase two of the Municipal Climate Change Support Programme	1 municipal climate change adaptation plan developed Eden district 1 municipal sustainable energy plan developed Drakenstein 1 district municipal climate change plan developed(both adaptation and sustainable energy) West coast district	Case studies developed for 5 municipalities	Case studies developed for 5 municipalities: <b>Bergrivier:</b> Climate Adaptation <b>Saldanha Bay:</b> Coastal Erosion <b>Eden District:</b> Ecosystem-based adaptation Saldanha Bay, <b>Drakenstein and Witzenberg:</b> Smart Grids	0	None

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SUB-PROGRAMME 2.5: CLIMATE CHANGE MANAGEMENT						
Strategic Objective target / PSO Outcome target	Programme Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
Improved resilience to climate change	<b>2.5.5</b> Identifying climate histories and trends for each climate region in the WC to support municipalities	N/A	Identifying climate histories and trends for 1 climate region in the WC	Identified climate histories and trends for 1 climate region in the WC	0	None
	<b>2.5.6</b> A Western Cape Climate Adaptation Database developed and populated	1 (Development of a Western Cape Climate Adaptation Database)	Western Cape Climate Change Adaptation Database mapped	Western Cape Climate Change Adaptation Database mapped	0	None
Improved energy efficiency.	<b>2.5.7</b> Long Term Mitigation Scenarios	1 (Development of long term mitigation scenarios for the WC initiated to align with national LTMS)	Long term mitigation scenarios for the Western Cape completed	Long term mitigation scenarios for the Western Cape completed	0	None
	<b>2.5.8</b> Review of key WCG policies and strategies for WCCRS alignment/misalignment	0	Review with recommendations made on 3 key WCG policies and strategies	Review with recommendations made on 3 key WCG policies and strategies	0	None

## NATIONALLY PRESCRIBED ENVIRONMENTAL SECTOR INDICATORS (PEPPM)

PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2013/2014	PLANNED TARGET 2014/2015	ACTUAL ACHIEVEMENT 2014/2015	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2014/2015	COMMENT ON DEVIATIONS
<b>2.5.9</b> Number of climate change response tools developed	3	2	2 <b>1.</b> IDP Assessment Framework <b>2.</b> Final Report on WC Climate change Mitigation Scenarios Exercise for the Energy Sector	0	None

## STRATEGY TO OVERCOME AREAS OF UNDER PERFORMANCE

None

## CHANGES TO PLANNED TARGETS

None

## LINKING PERFORMANCE WITH BUDGETS

Expenditure within Programme 2 relates to the BESP, RSEP/VPUU, Sustainability and Climate Change projects. The underspending reflected in this Programme relates to the RSEP/VPUU programme. This multi-year project is in its initial stages and the unspent funding has been redistributed over the 2015 MTEF period.

## SUB-PROGRAMME EXPENDITURE

SUB-PROGRAMME NAME	2014/2015			2013/2014		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Intergovernmental Coordination, Spatial and Development Planning	50,705	29,055	21,650	24,096	24,096	-
Legislative Development	665	665	-	1,536	1,536	-
Research and Development Support	6,824	6,824	-	4,938	4,938	-
Environmental Information Management	2,089	2,089	-	2,346	2,346	-
Climate Change Management	3,588	3,588	-	3,793	3,722	71
<b>TOTAL</b>	<b>63,871</b>	<b>42,221</b>	<b>21,650</b>	<b>36,709</b>	<b>36,638</b>	<b>71</b>

### 4.3 PROGRAMME 3: COMPLIANCE AND ENFORCEMENT

#### PURPOSE

This programme is to ensure compliance with environmental legislation by way of administrative and criminal enforcement mechanisms, provision of legal support services, the processing of section 24G applications and management of appeals lodged in terms of environmental legislation.

#### LIST OF SUB-PROGRAMMES

Sub-programme 3.1: Environmental Quality Management Compliance and Enforcement

#### PERFORMANCE INDICATORS

SUB-PROGRAMME 3.1: ENVIRONMENTAL QUALITY MANAGEMENT COMPLIANCE AND ENFORCEMENT						
Strategic Objective target / PSO Outcome target	Programme Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
To provide integrated and holistic environmental management to improve the quality of all life in the Western Cape.	<b>3.1.1</b> Number of complaints investigated	288	210	232	+22	Demand driven. The number of complaints and referrals investigated is dependent on the number of complaints received. Contract staff was appointed to deal with the additional work load.
	<b>3.1.2</b> Number of intergovernmental compliance and enforcement inspections and investigations.	137	42	100	+58	Demand driven. The number of joint inspections conducted is dependent on the number of complaints and referrals received pertaining to cross-cutting mandates. The over achievement is a result of improved co-operation with other organs of state. Contract staff was appointed to deal with the additional work load.

CONTINUE...



**SUB-PROGRAMME 3.1: ENVIRONMENTAL QUALITY MANAGEMENT COMPLIANCE AND ENFORCEMENT**

Strategic Objective target / PSO Outcome target	Programme Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
	<b>3.1.3</b> Number of intergovernmental compliance and enforcement operations.	8	6	12	+6	Demand driven. The number of joint enforcement operations conducted is dependent on the number of complaints and referrals received pertaining to cross-cutting mandates. The over achievement is a result of improved co-operation with other organs of state. Contract staff was appointed to deal with the additional work load.
	<b>3.1.4</b> Number of requests received for legal assistance from the Department	201	210	184	-26	Demand driven. Dependent on the number of requests received from Departmental officials.
	<b>3.1.5</b> Number of active litigation cases managed for the Department	68	58	44	-14	Demand driven. Dependent on the number of litigation cases brought against the Department and the number of matters that are able to be closed during the financial year.
	<b>3.1.6</b> Number of environmental appeals processed	67	36	54	+18	Demand driven. Dependent on the number of appeals received against decisions issued by the Department. Staff was seconded to the Appeals Management Unit to deal with the additional work load.
	<b>3.1.7</b> Number of administrative fines issued in respect of section 24G applications	58	60	58	-2	Demand driven. The number of administrative fines issued is dependent on the number of S24G applications received.

## NATIONALLY PRESCRIBED ENVIRONMENTAL SECTOR INDICATORS (PEPPM)

PROGRAMME PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2013/2014	PLANNED TARGET 2014/2015	ACTUAL ACHIEVEMENT 2014/2015	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2014/2015	COMMENT ON DEVIATIONS
<b>3.1.8</b> Number of criminal enforcement actions finalised for non-compliance with environmental legislation	13	13	14	+1	Demand driven. The number of criminal enforcement actions finalised depends on the number of environmental offences reported. Contract staff was appointed to deal with the additional work load.
<b>3.1.9</b> Number of received S24G applications finalised	85	70	90	+20	Demand driven. The number of applications finalised is dependent on the number of S24G applications received. Contract staff was appointed to deal with the additional work load.
<b>3.1.10</b> Number of administrative enforcement actions taken for non-compliance with environmental legislation	258	120	231	+111	Demand driven. The number of administrative enforcement notices issued is dependent on the number of complaints and referrals received. Contract staff was appointed to deal with the additional work load.

### STRATEGY TO OVERCOME AREAS OF UNDER PERFORMANCE

The targets where there was under-performance is demand driven and thus the targets should be determined with due regard to the outcomes of the previous three years.

- 3.1.4** The target is demand driven, and the under achievement thereof may be an indication that Departmental officials are more familiar with the environmental legal frameworks. Significant amendments to the environmental legal frameworks occurred in December 2014 which may lead to an increase in the requests for legal assistance. The planning legal framework changed in the previous financial year and redefined the planning role of the Department resulting in fewer requests for legal assistance. The new planning dispensation will take effect in the 2015/16 financial year which could lead to an increase in the requests for legal assistance from within the Department.
- 3.1.5** The target is demand driven and is a result of fewer decisions of the Minister and the Department being challenged on review.
- 3.1.7** The target is demand driven and is dependent on the number of S24G applications received. In December 2014, the NEMA EIA Regulatory Framework was amended resulting in the reduction of the number of listed activities.

## CHANGES TO PLANNED TARGETS

None

## LINKING PERFORMANCE WITH BUDGETS

Besides the Compensation of Employees, the majority of the expenditure relating to this Programme is in respect of operational and legal costs. The Programme has underspent on the Phillippi Horticultural Assessment project due to challenges in terms of sampling soil as large amounts of builder's rubble has to be removed from the site in order to obtain soil samples for the study. As such, an excavator is required to remove the builder's rubble which resulted in the delay of the project.

## SUB-PROGRAMME EXPENDITURE

SUB-PROGRAMME NAME	2014/2015			2013/2014		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Environmental Quality Management Compliance and Enforcement	19,899	19,870	29	16,885	16,885	-
<b>TOTAL</b>	<b>19,899</b>	<b>19,870</b>	<b>29</b>	<b>16,885</b>	<b>16,855</b>	<b>-</b>

## 4.4 PROGRAMME 4: ENVIRONMENTAL QUALITY MANAGEMENT

### PURPOSE

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

List of sub-programmes

- **Sub-programme 4.1:** Impact Management
- **Sub-programme 4.2:** Air Quality Management
- **Sub-programme 4.3:** Pollution and Waste Management

## PERFORMANCE INDICATORS

SUB-PROGRAMME 4.1: IMPACT MANAGEMENT						
Strategic Objective target / PSO Outcome target	Programme Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
Effective and efficient implementation and administration of environmental and planning regulatory requirements	<b>4.1.1</b> Number of planning applications finalised	1 398	800	1187	+387	The Department decided to finalise as many planning applications as possible before implementation of SPLUMA and LUPA. Because there were no new LUPO appeals there was more time to finalise existing applications already within the Department.
	<b>4.1.2</b> Number of Municipal EMF's finalised	The Drakenstein EMF was not finalised and could therefore not yet be implemented.	Implement Approved EMF	0 Drakenstein EMF completed and submitted to DEA for concurrence	-1	The Drakenstein EMF was submitted to DEA but concurrence not obtained by the end of the financial year.
		The Saldanha Bay EMF was not finalised and could therefore not yet be implemented.	Implement Approved EMF	0 Saldanha Bay EMF completed and submitted to DEA for concurrence	-1	The Saldanha Bay EMF was submitted to DEA but concurrence not obtained by the end of the financial year.
	<b>4.1.3</b> Number of EMF's initiated	The Sandveld EMF being developed.	Develop and finalise the Sandveld EMF and obtain concurrence from DEA	0	-1	The timeframe for the completion of the EMF was extended to be able to incorporate additional biodiversity information, as well as additional consultation with stakeholders. The additional information will improve the quality of the EMF and use thereof in regulatory decision-making.

## NATIONALLY PRESCRIBED ENVIRONMENTAL SECTOR INDICATORS (PEPPM)

PROGRAMME PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2013/2014	PLANNED TARGET 2014/2015	ACTUAL ACHIEVEMENT 2014/2015	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2014/2015	COMMENT ON DEVIATIONS
<b>4.1.4</b> Number of EIA applications finalised with legislated time-frames	549	540	606	+66	Demand driven. More EIA applications were at a stage where a final decision could be made within legislated timeframes.
<b>4.1.5</b> Number of inspections conducted to assess compliance with the authorisations/ permits issued	192	42	156	+113	Due to operational efficiencies (more than one site inspection was conducted during the same visit), therefore it was possible to do more inspections.

### STRATEGY TO OVERCOME AREAS OF UNDER PERFORMANCE

**4.1.2** The Department will follow up with DEA during the 2015/16 financial year for the concurrence of the Drakenstein and Saldanha Bay EMF's.

**4.1.3** The Sandveld EMF will be completed in the 2016/17 financial year.

SUMMARY STATUS OF ENVIRONMENTAL IMPACT ASSESSMENT AND PLANNING APPLICATIONS (2014/15):		
	EIA	PLANNING
Pending applications 01/04/2014	858	868
Applications received	500	948
Applications finalised	(644)	(1 187)
Pending applications as at 31/03/2015	714	629

### CHANGES TO PLANNED TARGETS

None

## PERFORMANCE INDICATORS

SUB-PROGRAMME 4.2: AIR QUALITY MANAGEMENT						
Strategic Objective target / PSO Outcome target	Programme Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement 2014/2015	Comment on deviations
Improved air quality management decision-making for development planning	<b>4.2.1</b> Report on the Annual State of Air Quality Management	1	1	1	0	None
	<b>4.2.2</b> Number of Provincial Government owned ambient air quality monitoring stations reporting to SAAQIS	11	11	11	0	None
	<b>4.2.3</b> Number of Section 21 facilities inspected for compliance	8	4	4	0	None
	<b>4.2.4</b> Number of AQOFs convened	3	3	4	+1	An additional AQOF was held in November 2014. New legislative developments necessitated an additional Air Quality Officers Forum to discuss the implications thereof.
	<b>4.2.5</b> Report on air quality health risk assessment	1	1	1	0	None

## NATIONALLY PRESCRIBED ENVIRONMENTAL SECTOR INDICATORS (PEPPM)

PROGRAMME PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2013/2014	PLANNED TARGET 2014/2015	ACTUAL ACHIEVEMENT 2014/2015	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2014/2015	COMMENT ON DEVIATIONS
<b>4.2.6</b> Number of designated organs of state with approved AQMPs	8	3	3	0	None
<b>4.2.7</b> Number of air emissions license applications finalized within legislated time-frames	1	1	1	0	None

## STRATEGY TO OVERCOME AREAS OF UNDER PERFORMANCE

N/A

## CHANGES TO PLANNED TARGETS

None

## PERFORMANCE INDICATORS

SUB-PROGRAMME 4.3: POLLUTION AND WASTE MANAGEMENT						
Strategic Objective target / PSO Outcome target	Programme Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
To mainstream the sustainable development paradigm in environmental, taking cognisance of environmental change and addressing inequalities	<b>4.3.1</b> Annual Report: Implementation on Western Cape Sustainable Water Management Plan	1	1	1	0	None
	<b>4.3.2</b> Number of hectares of riparian land rehabilitated (FORMERLY RIVER REACHES)	2 River reaches (Berg river and Breede river) reported on	1	11.75	+10.75	There was an increase in the volume of plants produced in the nursery, as such, additional hectares were targeted for rehabilitation. The cumulative total of hectares to date is 26.9
	<b>4.3.3</b> Number of river sites monitored for compliance with water quality guidelines	10	10	10	0	None
	<b>4.3.4</b> Number of estuarine sites monitored for compliance with water quality guidelines	10	10	10	0	None
	<b>4.3.5</b> Number of water quality management evaluation reports on municipalities	1	1	1	0	None
	<b>4.3.6</b> Number of remediation cases responded to	83	48	59	+11	Demand driven. The appointment of additional contract staff allowed for more cases to be responded to.
	<b>4.3.7</b> Number of NEMA S30 cases responded to	45	20	37	+17	Demand driven. The appointment of additional contract staff allowed for more cases to be responded to.
	<b>4.3.8</b> Number of waste management facilities monitored for compliance	70	80	80	0	None

CONTINUE...

**SUB-PROGRAMME 4.3: POLLUTION AND WASTE MANAGEMENT**

Strategic Objective target / PSO Outcome target	Programme Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
	<b>4.3.9</b> Number of waste minimisation guidelines developed	1 Guideline for Health Care Sector	1 waste minimisation guideline for municipalities	1 waste minimisation guideline for municipalities developed	0	None
	<b>4.3.10</b> Number of health care facilities assisted with waste minimisation	N/A	3	3	0	None
	<b>4.3.11</b> Conduct study on municipal integrated waste management infrastructure	N/A	Report on Phase 1	0	-1	Due to the complex nature of the project, the study was not conducted. It was difficult to accurately establish the associated cost. After consultation with the HoD, the initiation for request for proposals was agreed. However, the procurement process has been initiated and requests for proposals have been received.
	<b>4.3.12</b> Number of industry waste management plans assessed	N/A	10	4	-6	Demand driven. Received only 4 plans from industry which could be assessed
	<b>4.3.13</b> Number of municipal IWMP's assessed	8	5	2	-3	Demand driven. Only 2 plans were received from municipalities which could be assessed
	<b>4.3.14</b> Health Care Waste Compliance Monitoring guideline developed	N/A	1	1	0	None

**NATIONALLY PRESCRIBED ENVIRONMENTAL SECTOR INDICATORS (PEPPM)**

PROGRAMME PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2013/2014	PLANNED TARGET 2014/2015	ACTUAL ACHIEVEMENT 2014/2015	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2014/2015	COMMENT ON DEVIATIONS
<b>4.3.15</b> Number of waste licence applications finalised within legislated timeframes	21	12	83	+71	Demand driven. The execution of the DEA licensing project to licence 75 unlicensed waste disposal facilities has contributed towards licensing the unlicensed waste disposal facilities.



## STRATEGY TO OVERCOME AREAS OF UNDER PERFORMANCE

- 4.3.11** The project will commence in the 2015/16 financial year with the appointment of a service provider.
- 4.3.12** This indicator is demand driven. The Department can only assess industry waste management plans received.
- 4.3.13** This indicator is demand driven. The Department can only assess municipal integrated waste management plans received

## CHANGES TO PLANNED TARGETS

None

## LINKING PERFORMANCE WITH BUDGETS

Expenditure in Programme 4 relates mainly to EMFs, Air Quality projects, IPWIS and the Berg River Improvement Plan project.

The underspending in respect of this Programme relates to the Sandveld EMF. The information requirements needed to complete the project will only be available by December 2015. This information is the systematic conservation planning for the Western Cape which is being compiled and developed by CapeNature. The outstanding deliverables of the Sandveld EMF Project can only be completed once this information set is available. The use of the current information would result in an out-dated Sandveld EMF in less than a year, which would mean a revision of the EMF will be needed very soon after it is finalised.

## SUB-PROGRAMME EXPENDITURE

SUB-PROGRAMME NAME	2014/2015			2013/2014		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Impact Management	41,838	41,356	482	41,360	41,360	-
Air Quality Management	11,752	11,752	-	11,009	10,313	696
Pollution and Waste Management	28,573	28,573	-	30,856	28,574	2,282
<b>TOTAL</b>	<b>82,163</b>	<b>81,681</b>	<b>482</b>	<b>83,225</b>	<b>80,247</b>	<b>2,978</b>

## 4.5 PROGRAMME 5: BIODIVERSITY MANAGEMENT

### PURPOSE

The purpose of this programme is 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.

### LIST OF SUB-PROGRAMMES

- **Sub-programme 5.1:** Biodiversity and Protected Area Planning and Management
- **Sub-programme 5.2:** Western Cape Nature Conservation Board
- **Sub-programme 5.3:** Coastal Management

## PERFORMANCE INDICATORS

SUB-PROGRAMME 5.1: BIODIVERSITY AND PROTECTIVE AREA PLANNING AND MANAGEMENT						
Strategic Objective target / PSO Outcome target	Programme Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
To enhance biodiversity implementation through the development of strategic tools and knowledge management systems	<b>5.1.1</b> Development of Provincial Biodiversity Strategy & Action Plan (PB-SAP) for Western Cape	N/A	1 (Draft)	1 Draft completed	0	None
To provide strategic support and effectively oversee the performance of CapeNature	<b>5.1.2</b> Oversight report on the performance of CapeNature completed annually in Quarter 3	1	1	1	0	None

## NATIONALLY PRESCRIBED ENVIRONMENTAL SECTOR INDICATORS (PEPPM)

PROGRAMME PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2013/2014	PLANNED TARGET 2014/2015	ACTUAL ACHIEVEMENT 2014/2015	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2014/2015	COMMENT ON DEVIATIONS
<b>5.1.3</b> The hectares of land under conservation (both private and public) (Cumulative)	9 339	3 000	35 189.58	+32 189.58	CapeNature secured 2 very large areas which could not be included in the planning for the year, due to the uncertainty around when the process would be concluded
<b>5.1.4</b> Number of provincial protected areas with management plans	11	2	9	+7	Due to the decision not to complete the Management Unit Clearing Plan System, funds were diverted in order to complete a greater number of protected area management plans.

## STRATEGY TO OVERCOME AREAS OF UNDER PERFORMANCE

None

## CHANGES TO PLANNED TARGETS

None

## PERFORMANCE INDICATORS

SUB-PROGRAMME 5.2: WESTERN CAPE NATURE CONSERVATION BOARD						
Strategic Objective target / PSO Outcome target	Programme Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
	<b>5.2.1</b> Revision of Western Cape Nature Conservation Board Act (WCNCBA)	N/A	Initiate law reform process to revise WCNCBA	Draft WC Biodiversity Conservation Bill completed	-1	Cabinet approval was received for the repeal and replacement of the WCNCBA and the amalgamation of the WCNCBA and the Western Cape Environment Conservation Bill. Due to this Cabinet decision, the original target for introducing the Bill to Cabinet could not be achieved as a new amalgamated Bill needed to be drafted.

## NATIONALLY PRESCRIBED ENVIRONMENTAL SECTOR INDICATORS (PEPPM)

PROGRAMME PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2013/2014	PLANNED TARGET 2014/2015	ACTUAL ACHIEVEMENT 2014/2015	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2014/2015	COMMENT ON DEVIATIONS
<b>5.2.2</b> Number of Biodiversity Spatial Plans published	0	1	The WC Provincial Critical Biodiversity Area Map and Report revised	-1	The WC Provincial Critical Biodiversity Area Map was updated in 2014/15. The development and publication of a revised Biodiversity Spatial Plan was delayed in order to incorporate the new land cover data set for the Province, hence the formal publication has been delayed to 2015/16.

## STRATEGY TO OVERCOME AREAS OF UNDER PERFORMANCE

**5.2.2** The development and publication of a revised Biodiversity Spatial Plan will be undertaken using the new land cover data set for the Province which was acquired in late 2014/15

## CHANGES TO PLANNED TARGETS

None

## PERFORMANCE INDICATORS

SUB-PROGRAMME 5.3: COASTAL MANAGEMENT						
Strategic Objective target / PSO Outcome target	Programme Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
An enabling planning and policy framework for sustainable and justifiable development	<b>5.3.1</b> The coastal set-back lines for one district Municipal Area within the Western Cape determined in terms of the NEMA: ICM Act	Coastal Setback Line delineated. Refined methodology will be applied to the Overberg District in order to delineate a coastal overlay based on risk projections which will support the coastal setback line	Finalise and approve Overberg coastal setback line	Overberg coastal setback line not finalised and not approved	-1	Delays in the process of appointing a service provider required that certain time-frames were re-adjusted i.e. the public participation process. The Risk Zones and Management Line are completed. Approval of the line is envisaged to take place during 2015/16.
		West Coast coastal setback line delineated. Refined methodology applied in order to delineate coastal overlay zone incorporating risk projections	Approval of the delineation of West Coast coastal setback lines project	Approved delineation West Coast coastal setback lines	0	None
		LiDAR data obtained.	Continue with development and delineation of Eden coastal setback line	Continued with the development and delineation of Eden coastal setback line	0	0

## NATIONALLY PRESCRIBED ENVIRONMENTAL SECTOR INDICATORS (PEPPM)

PROGRAMME PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2013/2014	PLANNED TARGET 2014/2015	ACTUAL ACHIEVEMENT 2014/2015	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2014/2015	COMMENT ON DEVIATIONS
<b>5.3.2</b> Number of coastal management programmes adopted	The drafting process is still under way.	1	Draft Western Cape Coastal Management Programme completed.	-1	The National CMP has only been adopted and published in March 2015 and hence it will now be possible to finalise and formally adopt the WC CMP which is aligned to the National CMP.

### STRATEGY TO OVERCOME AREAS OF UNDER PERFORMANCE

**5.3.2** The WC CMP will now be aligned to the superordinate National CMP and the Provincial Strategic Plan and in parallel an implementation strategy will be undertaken. After the finalisation of the WC CMP it will be formally adopted by the Provincial Minister.

### CHANGES TO PLANNED TARGETS

None

### LINKING PERFORMANCE WITH BUDGETS

The Programme reflects an under expenditure due to the Green Economy project costing less than initially anticipated.

### SUB-PROGRAMME EXPENDITURE

SUB-PROGRAMME NAME	2014/2015			2013/2014		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Biodiversity and Protected Area Planning and Management	5,959	5,483	476	4,336	2,336	2,000
Western Cape Nature Conservation Board	246,095	246,095	-	221,907	221,097	-
Coastal Management	4,366	4,366	-	4,677	4,080	597
<b>TOTAL</b>	<b>256,420</b>	<b>255,944</b>	<b>476</b>	<b>230,920</b>	<b>228,323</b>	<b>2,597</b>

## 4.6 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 socio- economic programmes.

## LIST OF SUB-PROGRAMMES

- **Sub-programme 6.1:** Environmental Capacity Development and Support
- **Sub-programme 6.2:** Environmental Communication and Awareness Raising

## PERFORMANCE INDICATORS

SUB-PROGRAMME 6.1: ENVIRONMENTAL CAPACITY DEVELOPMENT AND SUPPORT						
Strategic Objective target / PSO Outcome target	Programme Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
An enabling planning and policy framework for sustainable and justifiable development	<b>6.1.1</b> Number of ICM capacity building events	2	2	3	+1	The opportunity arose to use the process of developing Public Launch Site regulations to host an additional capacity building event.
Effective and efficient implementation and administration of environmental and planning regulatory requirements	<b>6.1.2</b> Number of EIA AND PLANNING Capacity Building workshops conducted	64	36	59	+23	Demand driven. Responded to requests for additional training.
EPWP environment and culture sector capacity building interventions	<b>6.1.3</b> Number of EPWP environment and culture sector capacity building interventions	4	4	4	0	None
	<b>6.1.4</b> Number of EPWP projects implemented	N/A	2	1	-1	The Renewable Energy Training project was delayed as there were 3 unsuccessful attempts to attract compliant bidders via IPS.
To implement recommendations of the National Strategy for Sustainable Development and Action Plan into Provincial departmental programmes. (Outcome 10, Programme 6)	<b>6.1.5</b> Number of capacity building workshops for provincial staff on Sustainable Development	4	4	4	0	None
Waste minimisation interventions implemented in targeted sectors	<b>6.1.6</b> Number of 2Wise2Waste minimisation training workshops conducted for WCG staff	4	6	6	0	None

CONTINUE...

**SUB-PROGRAMME 6.1: ENVIRONMENTAL CAPACITY DEVELOPMENT AND SUPPORT**

Strategic Objective target / PSO Outcome target	Programme Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
	<b>6.1.7</b> Number of Green Procurement training workshops conducted	6	4	4	0	None
	<b>6.1.8</b> Number of interventions to raise awareness on water resource management (2Precious2Pollute Programme)	2	2	2	0	None
	<b>6.1.9</b> Number of Waste Management in Education workshops conducted (WAME training)	2	2	2	0	None
	<b>6.1.10</b> Number of waste minimisation training workshops conducted	5 workshops conducted with the Department of Health (DoH)	2	2	0	None
	<b>6.1.11</b> Number of health care waste compliance monitoring workshops conducted	N/A	6	6	0	None
	<b>6.1.12</b> Number of consultative engagements with targeted industry sectors on industry waste management planning conducted	N/A	6	6	0	None
	<b>6.1.13</b> A Departmental Environmental and Planning Capacity Building Strategy developed	Updated strategy developed	Annual Review of the Departmental environmental and planning capacity building strategy	Annual Review of the Departmental environmental and planning capacity building strategy completed	0	None
To inform and capacitate women in the Western Cape on the Green Economy	<b>6.1.14</b> Number of workshops hosted	1	2	2	0	None
To improve the status of biodiversity by mainstreaming biodiversity into decision making and by safeguarding ecosystems, species and genetic diversity	<b>6.1.15</b> Number of biodiversity capacity building workshops undertaken	7 biodiversity capacity building workshops	10	10	0	None

SUB-PROGRAMME 6.1: ENVIRONMENTAL CAPACITY DEVELOPMENT AND SUPPORT						
Strategic Objective target / PSO Outcome target	Programme Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
To reduce direct pressures on and enhance the benefits of bio-diversity and ecosystem services to all citizens in the Western Cape by promoting sustainable use of biological resources	<b>6.1.16</b> Number of ecosystem goods and services investment capacity building workshops undertaken	N/A	5	5	0	None

### Nationally Prescribed Environmental Sector Indicators (PEPPM)

PROGRAMME PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2013/2014	PLANNED TARGET 2014/2015	ACTUAL ACHIEVEMENT 2014/2015	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2014/2015	COMMENT ON DEVIATIONS
<b>6.1.17</b> Number of environmental capacity building activities conducted TOTAL OF ALL PROGRAM INPUTS (CUMULATIVE TOTAL OF...)	64	77	95	+18	Demand driven. Responded to requests for additional training.
<b>6.1.18</b> Number of job opportunities created through environmental programmes	1241	1357	1233	-124	EPWP beneficiaries take more leave than allocated, which results in excessive unpaid leave taken, resulting in less job opportunities created. Furthermore not all integrated catchment management contracts were completed due to excessive fires making access to work areas too dangerous



## STRATEGY TO OVERCOME AREAS OF UNDER PERFORMANCE

**6.1.4:** The Directorate: Sustainability is investigating alternative mechanisms to secure suitable trainers to implement the planned programme.

## CHANGES TO PLANNED TARGETS

None

## PERFORMANCE INDICATORS

SUB-PROGRAMME 6.2: ENVIRONMENTAL COMMUNICATION AND AWARENESS RAISING						
Strategic Objective target / PSO Outcome target	Programme Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
Effective and efficient implementation and administration of environmental and planning regulatory requirements	<b>6.2.1</b> Number of ICM awareness events	4	2	3	+1	The component responded to an increased demand and was able to engage existing partnerships to respond to the request.
Evaluation of municipalities in the Western Cape in the Greenest Municipality Competition (GMC)	<b>6.2.2</b> GMC hosted	Greenest Municipality Competition hosted and finalised.	1	1	0	None

## NATIONALLY PRESCRIBED ENVIRONMENTAL SECTOR INDICATORS (PEPPM)

PROGRAMME PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2013/2014	PLANNED TARGET 2014/2015	ACTUAL ACHIEVEMENT 2014/2015	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2014/2015	COMMENT ON DEVIATIONS
<b>6.2.3</b> Number of environmental awareness activities conducted	14	19	22	+3	The component responded to an increased demand and was able to engage existing partnerships to respond to the request to

## STRATEGY TO OVERCOME AREAS OF UNDER PERFORMANCE

N/A

## CHANGES TO PLANNED TARGETS

None

## LINKING PERFORMANCE WITH BUDGETS

Expenditure in Programme 6 relates mainly to various Capacity development, Environmental communication and Awareness raising activities, which includes the Greenest Municipality Competition.

The savings within this Programme is due to lower than anticipated costs related to mainly capacity building events.

## SUB-PROGRAMME EXPENDITURE

SUB-PROGRAMME NAME	2014/2015			2013/2014		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Environmental Capacity Development and Support	370	126	244	447	214	233
Environmental Communication and Awareness Raising	909	876	33	797	782	15
<b>TOTAL</b>	<b>1,279</b>	<b>1,002</b>	<b>277</b>	<b>1,244</b>	<b>996</b>	<b>248</b>

## 5. TRANSFER PAYMENTS

### 5.1 TRANSFER PAYMENTS TO PUBLIC ENTITIES

In terms of the Constitution, the Department is a provincial executive organ of state which is responsible for environmental and development planning matters in the Province, whilst CapeNature is a provincial organ of state with the primary responsibility for promoting and ensuring conservation and related matters in the Province. Quarterly financial and non-financial assessments are conducted on the performance of CapeNature.

NAME OF PUBLIC ENTITY	SERVICES RENDERED BY THE PUBLIC ENTITY	AMOUNT TRANSFERRED TO THE PUBLIC ENTITY	AMOUNT SPENT BY THE PUBLIC ENTITY	ACHIEVEMENTS OF THE PUBLIC ENTITY
Western Cape Nature Conservation Board	The objectives of the Western Cape Nature Conservation Board are to: <b>a)</b> Promote and ensure nature conservation and related matters in the Province. <b>b)</b> Render service and provide facilities for research and training in connection with nature conservation and related matters in the Province. <b>c)</b> Ensuring the objectives set out in paragraphs (a) and (b) to generate income.	R 246 095 000	R 245 226 551	Achievements reflected in the 2014/15 Annual Report of CapeNature

## **KEY ACHIEVEMENTS BY CAPENATURE DURING 2014/15**

At the end of the five-year strategic planning cycle 2009-2014, CapeNature achieved and in most cases, exceeded targets, which were set. Outlined below are a few of the highlights of the 2014/15 year, which include the significant expansion of both the CapeNature conservation estate as well as the Marketing and Eco-tourism portfolio. For more detail, please refer to CapeNature's Annual Report 2014/15.

### **LANDSCAPE CONSERVATION**

The Protected Area Expansion Strategy (PAES) 2010 strategy set a CapeNature expansion target of an additional 147 740 ha of land to be formally protected by 2015. The achievement against this target was 124 106 ha, or 84%. A significant portion of this can be attributed to the declaration of the Knersvlakte Nature Reserve, which resulted in a total of 85 518 ha being declared in September 2014.

During the period under review, seven new Nature Reserves and one Protected Environment were declared. An additional three Protected Area Management Agreements were signed for nature reserves amounting to 3921.35 ha, these are awaiting declaration. Two Biodiversity Agreements were also signed, one with the City of Cape Town for 17 of their Open Spaces in the City which are 381 ha in extent and another in the Overberg for 271.15 ha.

#### **Proclamation of Knersvlakte Nature Reserve**

Arguably the most significant event in CapeNature's recent history took place when the Knersvlakte Nature Reserve was launched on Heritage Day, 24 September 2014. This event served as a reminder that South Africa's cultural and environmental heritage is inextricably intertwined, and the conservation thereof is critical for our nation.

The 85 518 ha Knersvlakte Nature Reserve is home to approximately 1 500 plant species, including 190 endemic species, of which 155 are threatened with extinction. The proclamation of the Knersvlakte as a Nature Reserve is the culmination of more than 20 years of multi-party collaboration.

#### **Dassenberg Coastal Catchment Corridor**

CapeNature and partners have for years been proactive in working towards securing the Dassenberg Coastal Catchment Corridor for conservation as it is one of the last remaining lowland corridors still intact in the Western Cape. This corridor is crucial for mitigation against climate change and the surrounding communities of Atlantis, Mamre, Pella, Chatsworth and Riverlands are partners in the initiative and will benefit significantly from it.

The Memorandum of Agreement, which articulates the transfer of custodianship from the Department Human Settlements to the Department Transport and Public Works of Atlantis State Land unimpeded by human habitation and to be managed by CapeNature as a reserve, was officially signed on 8 December 2014. CapeNature will manage this additional 7 260 ha and the formal proclamation of the reserve in terms of the National Environmental Management Protected Areas Act will follow in the ensuing years.

#### **Stony Point African Penguin Colony Complex**

On 1 July 2014, CapeNature took up the responsibility for the operational management of the Stony Point African Penguin colony Complex. This area was previously managed by the Overstrand Municipality. This complex is an integral part of the greater Betty's Bay Marine Protected Area and is home to more than 2 500 breeding pairs of the endangered African Penguin and other rare and, in some cases, threatened seabirds. Stony Point will be proclaimed as a protected area within the Kogelberg Nature Reserve Complex once the property is officially transferred to CapeNature.

## **Other State Land**

CapeNature has added two portions of state land to its management portfolio, namely the Zuurvlaak Wetland (exit land adjoining the Waterval Nature Reserve) and the Wolvendrift Annex Property (adjoining the Vrolijkheid Nature Reserve in the Robertson Karoo). Both properties are core to water production and the conservation of biodiversity in the Western Cape. In addition, after many years of negotiation to include the Shaw's Pass offset area and the pass itself as a biodiversity site, a Memorandum of Understanding (MoU) with the Theewaterskloof Municipality for the Shaws Pass Outspan was signed on 19 December 2014.

## **PROTECTED AREA MANAGEMENT**

In compliance with the National Environmental Management (NEM): Protected Areas Act, 2003 (Act No. 57 of 2003), CapeNature is required to develop Protected Area Management Plans (PAMPs) for each of its nature reserves. Currently, 32 PAMPs have been concluded.

Furthermore, an application for the Bot River Estuary to be declared as a Ramsar site of international importance was submitted to the Department of Environmental Affairs (DEA) Ramsar Office for consideration.

## **Disaster Management**

During the 2014/15 fire season, CapeNature responded to 153 fires that burnt an area of 133 129.31 ha.

Records indicate that most of the fires originated on private land adjacent to the nature reserves, which then spread and burnt sections of CapeNature managed land.

CapeNature is reliant on various partnerships to assist in Disaster Management in the Province, including Provincial Disaster Management, District and Local Municipalities, Working on Fire, Fire Protection Agencies and Volunteer Wildfire Services. Compared to previous years, the 2014/15 fire season was significant in both numbers and hectares affected.

## **Integrated Catchment Management**

A MoU between the DEA's Natural Resource Management Directorate (DEA: NRM) and CapeNature was signed on 6 October 2014. This contract secures funding for the next three years (2014-2017) for the implementation of the Working for Water and Working for Wetlands programmes and includes funding for special projects such as the management of invasive aliens through the application of bio-control agents, the harvesting and replanting of spekboom plants to rehabilitate areas transformed by commercial agriculture as well as the removal of alien fauna.

With 5 049 distinct geographical management units designated across all CapeNature's reserves, it is essential to prioritise the clearing of invasive alien vegetation. In this regard CapeNature is collaborating with the DEA in the development of a management unit clearing plan system that facilitates this prioritisation and CapeNature will have access to the tool, once it is developed.

## **BIODIVERSITY SUPPORT SERVICES**

### **Scientific Services**

During the period under review an updated Critical Biodiversity Areas map was produced, indicating areas of outstanding biodiversity value and ecological support areas in the Western Cape. The map also quantifies biodiversity gains and losses, specifically, additions to the protected area estate and where threatened habitats have been lost through unauthorised activities. This map is a critical decision support tool for province-wide land use planning and decision support both at provincial and local authority level.

To support the continued survival of bontebok, a threatened antelope, within its natural distribution range, and to mitigate against a hybridization threat by blesbok, CapeNature partnered with national and international geneticists in the development of a quantified genetic threshold to retain and manage as much as possible of the bontebok ancestral gene pool.

Extensive field surveys for two newly described freshwater fish species were completed in collaboration with the South African Institute for Aquatic Biodiversity (SAIAB) and all distribution data was captured in the biodiversity database. Following the completion of the fieldwork and stakeholder involvement, a draft Biodiversity Management Plan for Species for the Barrydale redbin, a threatened freshwater fish species, was submitted to DEA.

### **Biodiversity Legislation**

Extensive comments and technical input were provided in the finalisation of the national Alien Invasive Species Regulations, and Threatened or Protected Species Regulations, as well as Norms and Standards for Elephants, Rhinoceros and the Translocation of Indigenous Species. The annual Convention on International Trade in Endangered Species of Wild Fauna and Flora (CITES) report was completed.

### **Biodiversity Crime and Wildlife Management**

A combined anti-poaching operation was initiated in partnership with the South African National Defence Force and other law enforcement departments aimed at combatting illegal harvesting of abalone in the Betty's Bay area, as well as a joint operation with the Biodiversity Crime Unit at the Olifants River Estuary.

Scheduled road-blocks and site visits resulted in increased awareness about poaching and illegal activities in the coastal zone.

Regarding wildlife management, CapeNature continued with extension work to forge stronger relationships in the wildlife sector. A total of 40 game management plans were reviewed and approved during 2014/15, and training interventions were undertaken for damage-causing animal management and professional hunting.

For the period under review, 96 criminal enforcement actions were undertaken for non-compliance with environmental management legislation.

## **MARKETING AND ECO-TOURISM**

The performance of CapeNature's tourism products continued to show positive growth in both revenue generation as well as visitor numbers. Tourism revenue surpassed its projected income by 15.5%, which is well above the average provincial tourism growth of 6.4% for the period under review. Visitor numbers to the organisation's nature reserves increased by 39% compared to the preceding financial year.

There are a number of contributing factors to this growth, which includes the following:

- the acquisition of Buffalo Valley Nature Reserve and Stony Point African Penguin colony Complex;
- the implementation of the Canopy Tour concession at Hottentots Holland Nature Reserve;
- the finalisation of the partnership agreements with private landowners at the Rocklands bouldering site at the Cederberg Nature Reserve; and
- the increased performance with regards to accommodation, entrance fees, Wild Card sales, hosting of outdoor adventure events within reserves as well as an integrated approach to marketing and communications across all mediums all contributed to the over-achievement.

Tourism income accounted for R22 707 856.82 of the organisation's own revenue generation.

Two new tourism developments were completed, namely: phase two of the tourism plan for Rocherpan Nature Reserve, which included the development of four new accommodation units, an extensive network of boardwalks suitable for wheelchair access, and the construction of an upgraded day visitor facility and a bird hide; and the tourism development project in the Cederberg Nature Reserve has also been successfully completed. The Cederberg development was a joint initiative between the National Department of Environmental Affairs (Environmental Protection and Infrastructure Programme – EPIP), Provincial Department of Transport and Public Works and CapeNature. The project included the development of six new tourism accommodation units, a new reserve management office and visitor centre, and a new campsite ablution facility. The Vrolijkheid Nature Reserve Tourism Project, the completion of which was delayed in the 2013/14 reporting period due to unforeseen electrical problems to the new houses, was also completed during the period under review.

The organisation has also undertaken significant upgrades at the following nature reserves:

- De Hoop Nature Reserve – overnight accommodation at Noetsie on the Whale Trail was redeveloped;
- Cederberg Nature Reserve – upgrades to the Kliphuis campsite and boma area;
- Walker Bay Nature Reserve – upgraded ablution facilities, interpretation centre and signage at Klipgat Cave;
- Hottentots Holland Nature Reserve – upgraded management road, created a visitor centre and extensive work was done on Suicide Gorge Kloofing route to improve visitor safety;
- Penguin (Bird) Island Nature Reserve – upgraded interpretation and new curio shop; and
- Robberg Nature Reserve – upgraded information centre to include a new curio shop.

During April 2014, CapeNature's Public Private Partnership (PPP) launched its Ocean House Villa which represents a R30 million investment by the private partner at the Koppie Alleen site at De Hoop Nature Reserve. During the 12 month construction period the project created 60 employment opportunities for the local community. This development is completely self-sustaining utilising the latest green technology and innovation available.

## **PEOPLE AND CONSERVATION**

The key deliverable for the People and Conservation Programme was job creation with special emphasis on the Expanded Public Works Programme Full Time Equivalent (EPWP FTE) model, Small, Medium and Micro Enterprise (SMME) Development aligned to Integrated Catchment Management Projects, Environmental Education, Youth Development and Awareness, implementation of People and Parks initiatives and Social Development and Training of the EPWP participants.

There were a number of business and social interventions that were conducted by partners for the EPWP participants in all three regions. The investment in these social development and training interventions is yielding results as a number of the FTEs are finding employment outside of the organisation.

### **Job Creation**

CapeNature's Job Creation programmes provided work opportunities to individuals living within or adjacent to CapeNature's reserves and 63 communities have derived socio-economic benefits.

During the period under review, CapeNature recruited 461 EPWP FTE staff. The work conducted by these staff members translated into 102 413 person days and 1 233 work opportunities. Recruitment and selection of the EPWP participants was aligned to the EPWP Phase III requirements, which places

special emphasis on the appointment of women, youth and people with disabilities i.e. vulnerable groups from poorest communities.

### SMME Development

As part of the CapeNature managed Stony Point African Penguin colony Complex, the national Department of Tourism funded a community project, which led to the establishment of the 'On The Edge' restaurant and an eco-centre, managed by the Mooi Uitsig Trust. The restaurant offers employment opportunities to members of the local community and contributes to tourism in the area.

CapeNature is an implementing agent of the 30-month Groen Sebenza programme, a capacity building intervention initiated in 2013 and funded by the South African National Biodiversity Institute (SANBI). Fifteen Interns have exited the programme into contract posts, while one intern successfully completed her Postgraduate Diploma in Integrated Water Resource Management at the University of the Western Cape (UWC). Groen Sebenza interns were afforded the opportunity to participate in 26 training interventions.

### Transfer payments to all organisations other than public entities

Total transfer payments over the financial year period were R253, 559 million of which R246, 095 million was in respect of CapeNature. The remainder of R7, 464 million was transferred to municipalities, departmental agencies, non-profit institutions and households.

The table below reflects the transfer payments made for the period 1 April 2014 to 31 March 2015

NAME OF TRANSFEREE	TYPE OF ORGANISATION	PURPOSE FOR WHICH THE FUNDS WERE USED	DID THE DEPT. COMPLY WITH S 38 (1) (J) OF THE PFMA	AMOUNT TRANSFERRED (R'000)	AMOUNT SPENT BY THE ENTITY (R'000)	REASONS FOR THE FUNDS UNSPENT BY THE ENTITY
Mossel Bay	Municipality	Greenest Municipality Competition prize winner	Yes	130	-	Funds were paid to the municipality during the last quarter of 2014/2015. The municipality's financial year (July-June) does not coincide with the Department's financial year
West Coast District	District Municipality	Greenest Municipality Competition prize winner	Yes	50	-	Funds were paid to the municipality during the last quarter of 2014/2015. The municipality's financial year (July-June) does not coincide with the Department's financial year
Overberg	Municipality	Greenest Municipality Competition prize winner	Yes	30	22	Funds were paid to the municipality during the last quarter of 2014/2015. The municipality's financial year (July-June) does not coincide with the Department's financial year

CONTINUE...

NAME OF TRANSFEREE	TYPE OF ORGANISATION	PURPOSE FOR WHICH THE FUNDS WERE USED	DID THE DEPT. COMPLY WITH S 38 (1) (J) OF THE PFMA	AMOUNT TRANSFERRED (R'000)	AMOUNT SPENT BY THE ENTITY (R'000)	REASONS FOR THE FUNDS UNSPENT BY THE ENTITY
Hessequa	Municipality	Greenest Municipality Competition prize winner	Yes	70	-	Funds were paid to the municipality during the last quarter of 2014/2015. The municipality's financial year (July-June) does not coincide with the Department's financial year
Eden District	Municipality	Greenest Municipality Competition prize winner	Yes	120	-	Funds were paid to the municipality during the last quarter of 2014/2015. The municipality's financial year (July-June) does not coincide with the Department's financial year
Knysna	Municipality	Greenest Municipality Competition prize winner	Yes	50	-	Funds were paid to the municipality during the last quarter of 2014/2015. The municipality's financial year (July-June) does not coincide with the Department's financial year
Cape Wine-lands	Municipality	Greenest Municipality Competition prize winner	Yes	50	-	Funds were paid to the municipality during the last quarter of 2014/2015. The municipality's financial year (July-June) does not coincide with the Department's financial year
Mossel Bay	Municipality	Mossel Bay Sediment Supply Study	Yes	243	-	Funds were paid to the municipality during the last quarter of 2014/2015. The municipality's financial year (July-June) does not coincide with the Department's financial year
Hessequa	Municipality	Greening development Grant – Tuin op die Brak	Yes	300	300	N/A
Kogelberg Biosphere Reserve Company	Non Profit Institution	Operational expenses for the Biosphere Reserve Management entity	N/A	350	230	Financial Year (July-June) does not coincide with the Department's financial year

CONTINUE...



NAME OF TRANSFEREE	TYPE OF ORGANISATION	PURPOSE FOR WHICH THE FUNDS WERE USED	DID THE DEPT. COMPLY WITH S 38 (1) (J) OF THE PFMA	AMOUNT TRANSFERRED (R'000)	AMOUNT SPENT BY THE ENTITY (R'000)	REASONS FOR THE FUNDS UNSPENT BY THE ENTITY
Cape West Coast Biosphere Reserve Company	Non Profit Institution	Operational expenses for the Biosphere Reserve Management entity	N/A	350	350	-
Cape Winelands Biosphere Reserve Company	Non Profit Institution	Operational expenses for the Biosphere Reserve Management entity	N/A	350	-	Funds only transferred to CWBR during the last quarter of the financial year
South African Wetland Society	Non Profit Institution	Assist with the hosting costs of the National Wetlands Indaba that will be held in 2015/16	Yes	600	-	Event will be held in October 2015
Lower Breede River Conservancy Trust	Non Profit Institution	Support the finalisation and implementation of the Breede River Estuary Management Plan.	Yes	765	-	Discussion in terms of business plan implementation is underway
Wildlife and Environment Society of South Africa	Non Profit Institution	Support the application by local municipalities for Blue Flag status for priority beaches.	Yes	450	-	Funds was only transferred during March 2015
VPUU NPC	Non Profit Institution	Technical Assistance and Co-funding of German Funding, for RSEP/VPUU programme implementation	Yes	3,065	2,065	R1 million is allocated to the NPC's Disposition Fund for identified and agreed-to projects.
Department of the Premier - SABC (TV Licences)	Television Licensing Authority	Television licenses	N/A	7	N/A	N/A
Netcare Christiaan Barnard Memorial Hospital	Hospital	Injury on Duty (T. Phaliso)	N/A	1	N/A	N/A
Various officials	N/A	Leave Gratuity	N/A	113	N/A	N/A
AS Braaf	N/A	Bursaries	N/A	20	N/A	N/A

All budgeted transfer payments were paid during 2014/15, except for the nominal provision of R1 000 for Public Service Sector Education and Training Authority.

## 6. CONDITIONAL GRANTS

### 6.1 CONDITIONAL GRANTS AND EARMARKED FUNDS

The table below details the conditional grants and earmarked funds for the period 1 April 2014 to 31 March 2015.

### 6.2 CONDITIONAL GRANT - EXPANDED PUBLIC WORKS PROGRAMME:

DEPARTMENT WHO TRANSFERRED THE GRANT	National Department of Public Works
PURPOSE OF THE GRANT	The funding has been provided to expand work creation efforts in specific focus areas where labour intensive delivery methods can be maximised.
EXPECTED OUTPUTS OF THE GRANT	Job Creation for thirty (30) Full Time Equivalents, Training and Skills Development
ACTUAL OUTPUTS ACHIEVED	Sixty (60) Full Time Equivalents appointed and trained
AMOUNT PER AMENDED DORA	R2,748 million
AMOUNT RECEIVED (R'000)	R2,748 million
REASONS IF AMOUNT AS PER DORA WAS NOT RECEIVED	n/a
AMOUNT SPENT BY THE DEPARTMENT (R'000)	R2,748 million
REASONS FOR THE FUNDS UNSPENT BY THE ENTITY	An amount of R2, 748 million was transferred to CapeNature, of which R2, 651 million was spent. The under expenditure is due to absenteeism and unpaid leave.
REASONS FOR DEVIATIONS ON PERFORMANCE	The under expenditure is due to absenteeism and unpaid leave.
MEASURES TAKEN TO IMPROVE PERFORMANCE	Quarterly monitor unspent wage funds and increase Full Time Equivalents
MONITORING MECHANISM BY THE RECEIVING DEPARTMENT	Monthly reporting to National Department of Public Works and Quarterly reporting to Provincial Treasury

## **7. DONOR FUNDS**

### **7.1 DONOR FUNDS RECEIVED**

The Department received the following donations in kind from:

- SANTAM – for the 2014 Greenest Municipality Competition Gala Dinner;
- Friedrich Naumann Stiftung für die Freiheit - Climate change finance related capacity building workshops for municipalities;
- The German Development Bank - Attendance of the seventh World Urban Forum in Medellin, Columbia; and
- The German Development Bank - The Department of Environmental Affairs and Development Planning, as the Western Cape Government lead Department, is a signatory to the RSEP/VPUU agreement in partnership with the German government -owned development bank, KfW Entwicklungsbank. A non-profit institution was established through which grant funding is channelled as a contribution towards the implementation of this Western Cape RSEP/VPUU Programme. Over the duration of the programme, which is four years, 5 million euro will be transferred to the NPC, being the Implementing Agent. These transfers are pre-approved by the WCG, meaning that the deliverables are verified before payment can be made by the KfW to the NPC and therefore ensuring that oversight is maintained.

## **8. CAPITAL INVESTMENT**

### **8.1 CAPITAL INVESTMENT, MAINTENANCE AND ASSET MANAGEMENT PLAN**

The Department has no capital assets of its own as these are managed by the Department of Transport and Public Works (DTPW). Therefore no fixed asset plan exists.

All maintenance for the Department is generally undertaken by DTPW and in cases where that Department does not provide the requested services, approval is obtained from them to undertake smaller projects such as refurbishing of selected offices and the upgrading of video conferencing facilities. The refurbishment of the Department office space is currently underway by DTPW.

# PART C

## GOVERNANCE



### 1. INTRODUCTION

In line with the PFMA and the King III Report on Corporate Governance requirements, the Internal Audit Charter provides for the independent Audit Committee, Internal Audit Unit. This is to provide 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. Progress has been made with the implementation of the Enterprise Risk Management Strategy, which was approved on 23 September 2014 and the strategic programme risks were rearticulated based on the Department's Strategic Objectives. During the thirteenth SAIGA Reporting Awards (financial year ending 2013) the Department obtained 92.35% which ensured the Department was ranked in the Top 20 highest achieving Department's in South Africa. The SAIGA Reporting Awards are a highly visible instrument and benchmark to monitor public accountability and transparency in national and provincial departments.

### 2. RISK MANAGEMENT

The Accounting Officer (AO) for the Department of Environmental Affairs and Development Planning takes responsibility for implementing Enterprise Risk Management (ERM) in accordance with the National Treasury Public Sector Risk Management Framework (PSRMF) and the Directorate Enterprise Risk Management (D:ERM) in the Department of the Premier (DoTP) provides a centralised strategic support service to the Department.

In compliance with the National Treasury Public Sector Risk Management Framework (PSRMF) and to further embed risk management within the Department, the Western Cape Government (WCG) has adopted an ERM Policy which sets out the WCG's overall intention with regard to ERM. The Department adopted an ERM Policy and Strategy, approved by the Accounting Officer on 23 September 2014; and an ERM Implementation Plan, approved by the Accounting Officer on 27 May 2014. The ERM Implementation Plan gave effect to the WCG ERM policy and departmental ERM Strategy which outlines the roles and responsibilities of management and staff in embedding risk management in the department.

The Department assessed significant risks that could have an impact on the achievement of its objectives, both strategic and programme risks, on a quarterly basis. Risks were prioritised based on its likelihood and impact (inherently and residually) and additional mitigations were agreed upon to reduce risks to acceptable levels. New/emerging risks were identified during the quarterly review processes.

The Audit Committee provided the independent oversight of the Department's system of risk management. The Audit Committee was furnished with Quarterly ERM progress reports and departmental risk profiles and registers to execute their independent oversight role. The Audit Committee's evaluation of the risk management process is in relation to the progress of implementation of the Departments Annual ERM Implementation Plan and strategic risks faced by the Department and their relevant risk response/treatment strategies.

## ENTERPRISE RISK MANAGEMENT COMMITTEE

The Department established an Enterprise Risk Management Committee (ERMCO) to assist the Accounting Officer in executing his responsibilities relating to risk management. The Committee operates under a Terms of Reference approved by the Accounting Officer on 12 June 2014. The Committee comprises of select members of the Department's senior management team. As per its terms of reference the Committee should meet four (4) times a year (Quarterly). The Committee meetings during the financial year under review were attended as follows:

MEMBER	POSITION	SCHEDULED MEETINGS	ATTENDED
<b>Piet van Zyl</b>	Accounting Officer /Chairperson	4	4
<b>Theo Gildenhuis</b>	Chief Director: Management Support/Chief Financial Officer	4	3
<b>Anthony Barnes</b>	Chief Director: Environmental and Land Management	4	4
<b>Kobie Brand</b>	Chief Director: Environmental Sustainability	4	2 *
<b>Gottlieb Arendse</b>	Chief Director: Environmental Quality	4	3
<b>Ayub Mohamed</b>	Chief Director: Environmental Governance, Policy Co-ordination and Planning	4	3
<b>Johannes Fritz</b>	Director: Financial Management	4	4
<b>Anwaar Gaffoor</b>	Director: Strategic and Operational Support	4	4
<b>Neo Liphuko</b>	Assistant Director: Internal Control/ ERMCO Secretariat	4	4
<b>Directorate: ERM</b>	Director Enterprise Risk Management	4	4

\*Ms Kobie Brand resigned with effect from 01 December 2014.

## RISK MANAGEMENT PROCESS

During the period under review, the Department of Environmental Affairs and Development Planning assessed its risks relative to its strategic and annual performance plan. Risk assessments are conducted on a strategic level on an annual basis and updated quarterly. At a programme level the risk assessments are conducted on a quarterly basis in order to review and update the existing risks and to identify emerging risks. Significant risks relevant to objectives were assessed in terms of its likelihood and impact; risk treatment plans are developed and managed by allocated risk owners. Programme risk registers are approved by the respective programme managers.

The Enterprise Risk Management Committee ratifies, prioritises and further recommends to the Accounting Officer, which significant risks are mitigated with an appropriate risk response/treatment in order to meet the departmental strategic objectives.

### **3. FRAUD AND CORRUPTION**

The Western Cape Government adopted an Anti-Corruption Strategy which confirms the Province's zero tolerance stance towards fraud and corruption. The Department has an approved Fraud Prevention Plan and a Fraud Prevention Implementation plan.

Various channels for reporting allegations of fraud and corruption exist and these are described in detail in the Provincial Anti-Corruption Strategy and the Departmental Fraud Prevention Plan. Each allegation received by the Provincial Forensic Services (PFS) is recorded in a Case Management System which is used as a management tool to report on progress made with cases relating to the Department and generating statistics for the Province and Department. We protect employees who blow the whistle on suspicions of fraud, corruption and theft if the disclosure is a protected disclosure (i.e. meets statutory requirements e.g. was made in good faith). The opportunity to remain anonymous is afforded to any person who would like to report acts of fraud, theft and corruption and should they do so in person, their identities are kept confidential by the person to whom they are reporting.

Once fraud or corruption is confirmed, after completion of an investigation, the relevant employees who were implicated in these acts are subjected to a disciplinary hearing. In all such instances, the WCG representative initiating the disciplinary proceedings is required to recommend dismissal of the employee concerned. Where prima facie evidence of criminal conduct is detected, a criminal matter is reported at the South African Police Services.

During this financial year, 2 investigations were completed by PFS. No matters were referred to the Department for an internal investigation. In 2 instances only preliminary investigations were required and these preliminary investigations did not confirm the allegation of Fraud, Theft or Corruption. At the end of the financial year, no (zero) matters remained on the case list of the Department.

### **4. MINIMISING CONFLICT OF INTEREST**

The Department's 2014/15 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 regularly reconciled to the Companies and Intellectual Properties Commission's (CIPC) national database. The policy on Remunerative Work Outside of the Public Service (RWOPS) was circulated 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 further cautioned to ensure that they have the necessary approval, and failing which, will result in disciplinary action.

The Provincial Treasury, who manages the Western Cape Supplier database, conducts verification against the PERSAL system on all registered suppliers by checking if staff members own shares or hold positions of interest in any of the suppliers that are utilised by the Western Cape Government. Any potential conflict of interest of departmental staff identified on the list is verified against the approval for RWOPS and disclosure of financial interest of the relevant staff.

## **5. CODE OF CONDUCT**

The Code of Conduct acts as a guideline to employees as to what is expected of them from an ethical point of view, both in their individual conduct and in their relationship with others. Compliance with the Code can be expected to enhance professionalism and help to ensure confidence in the Public Service.

The primary purpose of the Code is a positive one, viz. to promote exemplary conduct. Notwithstanding this, an employee shall be guilty of misconduct in terms of Section 20 (t) of the Public Service Act, 1994, and may be dealt with in accordance with the relevant sections of the Act if an employee contravenes any provision of the Code of Conduct or fails to comply with any provision thereof.

The Induction programme of the WCG includes training on the Code of Conduct. The induction programme is compulsory for all new employees on probation in the WCG.

If an employee breaches the Code of Conduct the employee shall be disciplined in terms of the relevant resolutions and transversal WCG policies.

## **6. HEALTH SAFETY AND ENVIRONMENTAL ISSUES**

In terms of the provisions of the Occupational Health and Safety Act, it is the responsibility of the employer to provide and maintain, as far as is reasonably practicable, a working environment that is safe and without risk to the health of its employees.

In order to achieve the above, it is necessary to have policy and procedures in place. The Occupational Health and Safety Policy addresses aspects surrounding employee health and safety in the Department.

Emergency personnel have been appointed and trained to perform specific roles during an evacuation, real or simulated. The regular turnover of staff provides a challenge as it is difficult to maintain a fully populated emergency team for a continuous period. Replacement emergency personnel, with the required training are appointed immediately when a team member leaves the Department.

Regular health and safety inspections are being conducted and status reports are submitted to the Head of Department. Issues identified in these inspections are dependent on the cooperation of two external departments, namely the Department of Community Safety and the Department of Transport and Public Works.

Regular occupational health and safety awareness sessions are conducted in order to capacitate staff members.

## 7. PORTFOLIO COMMITTEES

DATE	SUBJECT	RESPONSE FROM DEPARTMENT
25 June 2014	The Department ensure that presentations that are made at committee meetings contain sufficient information and visual aids to provide Members with a comprehensive understanding of the topic under discussion	Resolved. Noted by the Department and addressed in all subsequent Standing Committee engagements.
	The Department brief the Committee on the law reform initiatives that have been completed in terms of Land Use Planning and the renewed role of the province, municipalities and the national authority in this regard	Briefing took place on 26 August 2014
05 August 2014	The Department ensures that the Committee is provided with a table of summary relating to the specific quarter and focus on targets that were partially achieved and not achieved, provide the Committee with reasons for deviating from the set targets and the impact that this has on the allocated budget.	Resolved
05 August 2014	The research section provides the Committee with a narrative report that links departmental strategic objectives and programmes to development priorities highlighted in the February and June State of the National Address and State of the Province Address.	Resolved
12 August 2014	The Committee undertake an oversight visit to the Bellville South Landfill site to tour the facilities and evaluate operations as well as ascertain the effect that the residential location has on the residents.	Visit took place on 16 September 2014.
	The Department brief the Committee on the unlicensed landfill sites and its effect on effective waste management.	Resolved at the meeting which took place on 16 September 2014.
	The Department provide the Committee with practical examples relating to the EIA process and its effect on law reform initiatives at the meeting scheduled for 26 August 2014 in order for the Committee to clearly discern the role of municipalities, the role of the Department and where responsibility for certain functions reside.	This was conveyed to Members at a meeting held on 26 August 2014.
26 August 2014	The Department provide the Committee with a copy of the submission made to the National Council of Provinces on the Spatial Planning Land Use Management Act including relevant background information and the legal opinions obtained from Adv. Breytenbach and the Legal Advisors in the Office of the Premier relating to this legislation.	Resolved
	The Department provide the Committee with a list of the clauses contained in the Spatial Planning Land Use Management Act deemed to be unconstitutional by the Department	Resolved
	The Department provide the Committee with a copy of the generic Municipal By-law that was drafted by the Department to assist municipalities.	Resolved
	The Department to list of the clauses contained in the Spatial Planning Land Use Management Act deemed to be unconstitutional by the Department	Resolved
02 September 2014	The Department provide the Committee with a detailed written report on the performance indicators in Programme 4 in relation to environmental quality management with specific reference to waste management and land fill sites.	Resolved
	The Department provide the Committee with a list of the national performance indicators to which the Department is obligated to comply when reporting on performance.	Resolved
16 September 2014	The cost implication for municipalities to become compliant with legislation must be addressed and alternative plans should be put into place.	Department has taken cognisance of the request. Department's comment was submitted.
	Municipalities must embark on awareness campaigns to educate people on waste management from the point of disposal.	Department has taken cognisance of the request. Department's comment was submitted.
	The Department provide the Committee with a map of landfill facilities in Overberg region	Resolved
	All development planning must consider the impact of waste and this must be taken into consideration when infrastructure development and planning is embarked upon.	Resolved



DATE	SUBJECT	RESPONSE FROM DEPARTMENT
24 October 2014	The Department keep the Committee informed of upcoming events relating to all departmental programmes.	Noted. The Committee will be informed of upcoming events.
	The Department take additional steps to ensure that the vacant positions to be filled are representative of race and gender.	The Department commits itself to create a workforce that is representative of the demographics composition of the Western Cape Province.
	The Department reflect its participation in the Premier's Advancement of Youth Programme in terms of the learnerships being awarded to individuals.	Noted, and will be included in future annual reports.
	The Department to provide the Committee with briefing documents on the relevant subject matters ahead of presentation to the Committee.	Resolved
	Briefing on Programme 3: Compliance and Enforcement.	Briefing will take place in the 2015/16 financial year. Date to be confirmed by the Committee.
	Briefing on the support offered to municipalities in terms of the development and implementation of their climate change adaptation plans and sustainable energy plans.	Briefing took place on 14 May 2015.
	Briefing on Waste management (follow up meeting)	Meeting took place on 17 February 2015
	Briefing on the benefits of the Environment Management Framework as an information tool in relation to the development of municipal spatial development frameworks.	Briefing took place on 14 May 2015.
	Briefing on the National Environmental Management: Integrated Coastal Management Act and its implication on coastal setback lines and in turn coastal properties	Briefing took place on 14 May 2015.
	Briefing by the Department on its approach and commitment in ensuring that a programme of transformation is in place that will ensure that the organogram is representative of race and gender by broadening its equitable representation.	Briefing took place on 26 May 2015.
24 October 2014	Provide a list of the 11 locations where ambient air quality is monitored.	Resolved
	Provide the names of the seven municipalities that have not developed air quality management plans.	Resolved
	Provide the Committee with a written report on the irregular expenditure of R5.5 million under investigation that related to the travel contract.	Resolved
	Provide a schedule of the litigation cases as well as the outcomes and cost involved.	Resolved
	Submit the Supply Chain Management help desk enquiry management framework	Resolved
	Provide a report on the environmental crime forum with specific reference to the nature of their engagements, who their stakeholders are, the kinds of issues and types of crimes they deal with.	Resolved
	Submit a list of the various funding streams in terms of job opportunities that are created through environmental programmes.	Resolved
	Explain how the statement made in their annual report relating to the population statistics provided by the 2011 census figures relate to the state of capacity within the Department in terms of the number of vacancies, the number of posts that were advertised, and the number of people who applied per race group, qualification, age, gender so that the Committee can correlate this information with the statement that was made.	Resolved
Provide the Committee with the name, total remuneration, the nature of jobs as well as the historic disadvantaged individual status that were allocated per consultant. These headings should be included in the annual report.	Resolved	

DATE	SUBJECT	RESPONSE FROM DEPARTMENT
18 November 2014	The Department to provide a report on the status and readiness of the targets to be achieved, relating to the Climate Change Management Programme, for future financial years, as in Programme 2.5.3.1.	Resolved
	How capacity constraints will be addressed that prevented further assessments to be completed relating to Programme 2. (The Report should also indicate how staff capacity constraints will be addressed to alleviate workload).	Resolved
	The 6 municipalities that were assisted through Phase One of the Municipal Climate Change Support Programme. (The Report to indicate how the municipalities were supported).	Resolved
	The municipalities that have been included in the Climate Change Support Programme, and also the municipalities that have not been included.	Resolved
	The number of Environmental Impact Assessment (EIA) applications finalised declined and rejected within the legislated timeframes for the current financial year.	Resolved
	The Department amend the comments, as stated in Performance Indicator 5.3.1.1 in Sub-Programme Coastal Management, to include the process combining methodologies which delayed the procurement process.	Resolved
	The Department take cognisance of the low budget expenditure on certain programmes and to ensure that the Third Quarter is improved.	Resolved
	The Department is requested to invite the Committee to attend the Ministries future meetings on the Provincial Planning and Property Developers Forum.	Resolved
17 February 2015	A report on the Department's role in managing the waste source relating to agricultural residues and volatile animal waste in the Western Cape and its impact on waste management.	Resolved
	A comparative analysis of the energy consumption of the BP Building situated at the Victoria and Alfred Waterfront before and after it became an eco-friendly building.	Resolved
03 March 2015	A written report to be provided on the remedial planning methods implemented by the Department, to assist municipalities in covering possible short falls in its capital finance.	Resolved
	The Department to provide the names of the 15 Strategic Infrastructure Projects (SIPS), their location and confirmation of the projects that are currently in the process of being implemented.	Resolved
	The Department provide the Committee with a briefing on the new Spatial Governance System once it is finalised.	Resolved
09 March 2015	The Department provide the Committee with a document that reflects the Department's revised targets that includes a breakdown of each annual target per quarter in the absence of quarterly targets in the Annual Performance Plan.	Resolved
	The Department submit a report outlining the effect of the Labour Relations Amendment Act (Act 6 of 2014) on contract workers in the employ of the Department, specifying their job level.	Resolved
	Briefing on the Expanded Public Works Programme (EPWP) and the role this programme plays in sustainable job creation.	Resolved
	Briefing on the Violence Prevention through Urban Upgrading (VPUU) programme.	Included on the Committee Programme for 28 July 2015.

## 8. SCOPA RESOLUTIONS

RESOLUTION NO.	SUBJECT	DETAILS	RESPONSE BY THE DEPARTMENT	RESOLVED (YES/NO)
1.	Performance Management	Keep the Committee informed of upcoming events relating to all departmental programmes.	Noted. The Committee will be informed of upcoming events.	Yes
2.	Human Resource Management	Take additional steps to ensure that the vacant positions to be filled are representative of race and gender.	The Department commits itself to create a workforce that is representative of the demographics composition of the Western Cape Province.	Yes
3.	Human Resource Management	Reflect its participation in the Premier's Advancement of Youth Programme in terms of the learnerships being awarded to individuals.	Noted, and will be included in future annual reports.	Yes
4.	Standing Committee	Provide the Committee with briefing documents on the relevant subject matters ahead of presentation to the Committee.	Noted. The Committee will be provided with briefing documents on the relevant subject matters ahead of presentation to the Committee.	Yes

## 9. PRIOR MODIFICATIONS TO AUDIT REPORTS

The Provincial Treasury introduced the Corporate Governance Review and Outlook (CGRO) as a strategy to support Departments in achieving clean audit outcomes. The CGRO review was conducted on a quarterly basis to track the Department's progress in addressing audit findings that were listed in the Auditor General's Management report for 2013/14. Commitments made by the Department on the CGRO GAP Template are followed up on a quarterly basis by the Departmental Internal Control unit and submitted to Provincial Treasury and the Shared Audit Committee for reporting purposes.

The Department obtained a few matters of non-compliance as noted in the 2013/14 AGSA Audit report and are listed in the table below:

NATURE OF QUALIFICATION, DISCLAIMER, ADVERSE OPINION AND MATTERS OF NON-COMPLIANCE	FINANCIAL YEAR IN WHICH IT FIRST AROSE	PROGRESS MADE IN CLEARING / RESOLVING THE MATTER
The financial statements submitted for auditing were not prepared in accordance with the prescribed financial reporting framework and supported by full and proper records as required by section 40(1) (a) and (b) of the Public Finance Management Act.	2013/14	Specific focus area is the disclosure notes, in process of drafting plan on approach for each disclosure note. Provincial Treasury investigating the possibility of only using the Excel AFS version or that the information be transferred to Word electronically, this will eliminate duplication of effort and capturing errors. Provincial Treasury agreed that their data unit will assist departments with the conversion from Excel to Word.
Proper control systems to safeguard and maintain assets were not implemented, as required by section 38(1)(d) of the Public Finance Management Act and Treasury Regulation 10.1.1(a).	2013/14	A service provider was appointed to sanitise the Departmental asset register and ensure the migration from BAUD to LOGIS is finalised to ensure a credible LOGIS asset register. Provincial Treasury assisted the Department with capturing of information on LOGIS. Process was concluded by 28 February 2015. Presentations done to the AGSA, Provincial Treasury and Audit Committee on progress and findings of asset register process and progress.
The internal audit function did not assess the operational procedure and monitoring mechanisms over all transfers made and received, including transfers in terms of the annual Division of Revenue Act, as required by Treasury Regulation 3.2.8.	2013/14	The Chief Audit Executive is monitoring the implementation of the plan on a monthly basis to detect areas of none compliance to legislative requirements. Complemented by a robust process of internal quality assurance and improvement programme. The overall annual planning process has been strengthened to incorporate a mechanism of checking whether the Internal Audit plan is compliant with legislative requirements The amended Internal Audit Operational plan was approved by the Shared Audit Committee.

## 10. INTERNAL CONTROL UNIT

Internal Control is a multi-dimensional interactive process of on-going tasks and activities that ensures adherence to policies and systems. An effective internal control system ensures that management and those charged with governance have reasonable assurance that operations are managed efficiently and effectively, financial and non-financial reporting is reliable and laws and regulations are complied with. The leadership of an organisation sets the tone from the top regarding the importance of internal controls and expected standards of conduct. This establishes the control environment which is the foundation for the other components of internal control and provides discipline, process and structure.

The structure of the Departmental Internal Control unit was reviewed by the Department of the Premier's Organisational Development component and a new structure was formulated and approved by the Accounting Officer. The Departmental Internal Control Unit embarked on a range of financial compliance inspections by conducting audits on high risk financial processes including performing the secretariat function to the Departmental Enterprise Risk Management Committee. The Internal Control Unit also co-ordinated the Corporate Governance Review and Outlook (CGRO) on a quarterly basis to track the Department's progress in addressing audit findings that were listed in the Auditor General's Management report for 2013/14 and review compliance to legislative standards. The CGRO progress report was submitted quarterly to the Provincial Treasury and the Shared Economic Cluster Audit Committee.

## 11. INTERNAL AUDIT AND AUDIT COMMITTEES

Internal Audit provides management with independent, objective assurance and consulting services designed to add value and to continuously improve the operations of the Department. It assists the Department to accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of Governance, Risk Management and Control processes. The following key activities are performed in this regard:

- Assess and make appropriate recommendations for improving the governance processes in achieving the department's objectives;
- Evaluate the adequacy and effectiveness and contribute to the improvement of the risk management process;
- Assist the Accounting Officer in maintaining efficient and effective controls by evaluating those controls to determine their effectiveness and efficiency, and by developing recommendations for enhancement or improvement.

The following assurance engagements were approved in the 2014/15 Internal Audit Plan:

- Transfer Payments: CapeNature
- Transfer Payments: Kogelberg Biosphere Reserve
- Monitoring and Evaluation: Performance Information Management

The following consulting engagements were approved in the 2014/15 Internal Audit Plan:

- Environmental Impact Assessments
- The Audit Committee is established as oversight bodies, providing independent oversight over governance, risk management and control processes in the Department, which include oversight and responsibilities relating to:
  - Internal Audit function;
  - External Audit function (Auditor General of South Africa - AGSA);
  - Departmental Accounting and reporting;
  - Departmental Accounting Policies;
  - Review of AGSA management and audit report;

- Review of Departmental In year monitoring;
- Departmental Risk Management;
- Internal Control;
- Pre-determined objectives;
- Ethics and Forensic Investigations.

The table below discloses relevant information on the audit committee members:

NAME	QUALIFICATIONS	INTERNAL OR EXTERNAL	IF INTERNAL, POSITION IN THE DEPARTMENT	DATE APPOINTED	DATE RESIGNED	NO. OF MEETINGS ATTENDED
<b>Ms Judy Gunther</b>	CIA; AGA; Masters in Cost Accounting; BCompt; CRMA	External	N/a	01 January 2013	N/a	10
<b>Mr Ronnie Kingwill</b>	CA(SA); CTA; BCom	External	N/a	01 January 2013	N/a	9
<b>Mr Francois Barnard</b>	MComm (Tax); CA(SA); Postgrad Diploma in Auditing; CTA BCompt (Honours); BProc	External	N/a	01 January 2013	N/a	5
<b>Mr Burton van Staaden</b>	CA(SA), Postgraduate Certificate in Auditing; CTA; BCom (Honours)	External	N/a	01 January 2012	N/a	10
<b>Mr Kerry Larkin</b>	CRMA; CCSA; CIA; BCompt: ND: FIS	External	N/a	01 January 2013	N/a	6

## **12. AUDIT COMMITTEE REPORT**

### **WE ARE PLEASED TO PRESENT OUR REPORT FOR THE FINANCIAL YEAR ENDED 31 MARCH 2015.**

#### **Audit Committee Responsibility**

The Audit Committee reports that it has complied with its responsibilities arising from Section 38 (1) (a) (ii) of the Public Finance Management Act and Treasury Regulation 3.1.13. The Audit Committee has adopted appropriate formal Terms of Reference, has regulated its affairs in compliance with these Terms and has discharged all its responsibilities as contained therein.

#### **The Effectiveness of Internal Control**

We reviewed the results of Internal Audit engagements, which were based on the risk assessments conducted in the Department.

The following audit engagements were approved in the 2014/15 Internal Audit Plan and completed during the year:

- Transfer Payments (Assurance)
- Environmental Impact Assessment (Consulting)
- Monitoring and Evaluation: Departmental Performance (Assurance)

The areas for improvements, as noted by Internal Audit during the performance of their work, were agreed to by management. The Audit Committee continues to monitor the implementation of the agreed actions on an ongoing basis.

#### **In-Year Management and Monthly/Quarterly Report**

The Department has reported monthly and quarterly to the Treasury as is required by the PFMA.

The Audit Committee is satisfied with the content and quality of the quarterly financial and performance 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 as presented in the annual report, with the Auditor-General and the Accounting Officer;
- reviewed the Auditor-General management report and management's responses thereto;
- considered changes to the accounting policies and practices and where applicable, that these are reported in the annual financial statements;
- reviewed the Department's processes to ensure compliance with legal and regulatory provisions;
- reviewed the information on predetermined objectives as reported in the annual report;
- reviewed material adjustments resulting from the audit of the Department (where appropriate);
- reviewed the interim financial statements as presented by the Department for the six months ending 30 September 2014.

### **Internal Audit**

Internal Audit has been effective in completing its plan. The Audit Committee remains concerned about the adequacy of Internal Audit Resources to ensure complete coverage of high risk areas. The combined assurance approach will continue to be applied, to effectively focus limited Internal Audit resources.

### **Risk Management**

The Department has taken responsibility and ownership for the implementation of the Enterprise Risk Management (ERM) methodology and function and the process is reviewed on a quarterly basis by the Audit Committee.

### **Auditor-General's Report**

We have reviewed the Department's implementation plan for audit issues raised in the previous year and we are satisfied that the matters have been addressed as reported by the Auditor-General.

The Audit Committee has met with the Auditor-General and the Department to ensure that there are no unresolved issues emanating from the regulatory audit.

The Audit Committee concurs and accepts the conclusions of the Auditor-General on the annual financial statements.

### **Appreciation**

The Audit Committee wishes to express its appreciation to the Management of the Department, the Auditor-General and to the Corporate Assurance Branch for the co-operation and information they have provided to enable us to fulfil our mandate and to compile this report.



**Ms Judy Gunther**

**Chairperson of the Economic Cluster Audit Committee**

**Department of Environmental Affairs & Development Planning**

**Date:**

# PART D

## HUMAN RESOURCE MANAGEMENT



### LEGISLATION THAT GOVERNS HR MANAGEMENT

The information provided in this part is prescribed by the Public Service Regulations (Chapter 1, Part III J.3 and J.4).

In addition to the Public Service Regulations, 2001 (as amended on 30 July 2012), the following prescripts direct Human Resource Management within the Public Service:

- **Occupational Health and Safety Act (85 of 1993)**  
To provide for the health and safety of persons at work and for the health and safety of persons in connection with the use of plant and machinery; the protection of persons other than persons at work against hazards to health and safety arising out of or in connection with the activities of persons at work; to establish an advisory council for occupational health and safety; and to provide for matters connected therewith.
- **Public Service Act 1994, as amended by Act (30 of 2007)**  
To provide for the organisation and administration of the public service of the Republic, the regulation of the conditions of employment, terms of office, discipline, retirement and discharge of members of the public service, and matters connected therewith.
- **Labour Relations Act (66 of 1995)**  
To regulate and guide the employer in recognising and fulfilling its role in effecting labour peace and the democratisation of the workplace.
- **Basic Conditions of Employment Act (75 of 1997)**  
To give effect to the right to fair labour practices referred to in section 23(1) of the Constitution by establishing and making provision for the regulation of basic conditions of employment; and thereby to comply with the obligations of the Republic as a member state of the International Labour Organisation; and to provide for matters connected therewith.



- **Skills Development Act (97 of 1998)**

To provide an institutional framework to devise and implement national, sector and workplace strategies to develop and improve the skills of the South African workforce; to integrate those strategies within the National Qualifications Framework contemplated in the South African Qualifications Authority Act, 1995; to provide for learnerships that lead to recognised occupational qualifications; to provide for the financing of skills development by means of a levy-grant scheme and a National Skills Fund; to provide for and regulate employment services; and to provide for matters connected therewith.
- **Employment Equity Act (55 of 1998)**

To promote equality, eliminate unfair discrimination in employment and to ensure the implementation of employment equity measures to redress the effects of discrimination; to achieve a diverse and efficient workforce broadly representative of the demographics of the province.
- **Public Finance Management Act (1 of 1999)**

To regulate financial management in the national government and provincial governments; to ensure that all revenue, expenditure, assets and liabilities of those governments are managed efficiently and effectively; to provide for the responsibilities of persons entrusted with financial management in those governments; and to provide for matters connected therewith.
- **Skills Development Levy Act (9 of 1999)**

To provide any public service employer in the national or provincial sphere of Government with exemption from paying a skills development levy; and for exemption from matters connected therewith.
- **Promotion of Access to Information (PAIA) Act (2 of 2000)**

To give effect to the constitutional right of access to any information held by the State and any information that is held by another person and that is required for the exercise or protection of any rights; and to provide for matters connected therewith.
- **Promotion of Administrative Justice Act (PAJA) (3 of 2000)**

To give effect to the right to administrative action that is lawful, reasonable and procedurally fair and to the right to written reasons for administrative action as contemplated in section 33 of the Constitution of the Republic of South Africa, 1996; and to provide for matters incidental thereto.
- **Public Administration and Management Act (11 of 2014)**

To give effect to the public administration values and principles as contemplated in section 195(1) of the Constitution, provide for secondments in the public service, promote high standards of ethics and professionalism, promote the use of information and communication technologies, promote efficient service delivery, promote the eradication and prevention of unethical practices and provide for setting minimum norms and standards in public administration.

# 1. INTRODUCTION

## THE VALUE OF PEOPLE IN THE DEPARTMENT

Our people are the foremost contributors to the achievements of the Department and of the successes of the Western Cape Government. Service excellence depends on the wellbeing of our organisation and its people. Hence, we:

- value people who act with integrity, and are engaged, caring, competent, accountable and responsive;
- see people management to be the responsibility of everyone;
- ground the management of our people in the principles of dignity, respect, transparency and equity;
- grow, develop, empower and enable our people to reach and use their full potential;
- embrace diversity and have a deep respect for one another's culture, individuality, language, values and beliefs.

## 2. OVERVIEW OF HUMAN RESOURCE (HR) MATTERS AT THE DEPARTMENT

Human resources (people) are a key element in achieving the strategic objectives of the Department. Therefore human resource planning **aims to ensure that the Department has the right people, with the right skills, at the right place at the right time, all the time.** The Department's strategic planning cycle precedes the HR planning process where the latter process, among other things, links to the departmental skills development, recruitment, retention and affirmative action strategies.

The strategic HR Plan was developed and implemented for the period 1 April 2011 to 31 March 2015, as adjusted with effect from 1 April 2014. The HR Plan is reviewed annually to determine whether the human resource strategic objectives are still valid and address the HR priorities in the Department. Annual progress reports monitor the implementation of the key activities contained within the HR Plan and are submitted to DPSA as directed.

Workforce planning can be defined as an inclusive and dynamic process that involves the identification of both current and future human resource needs as well as potential challenges in order for the Department to consistently achieve its departmental strategic objectives.

The Premier Advancement of Youth (PAY) internship programme is a non-accredited programme that provides practical in-house workplace experience to unemployed newly graduated matriculants. The programme is developed in-house and is not aligned to the National Qualifications Framework. Learnerships are a very specific NQF aligned and SETA affirmed learning programme. The courses are credit bearing and are underscored by the various SETA's. The expenditure related to the fifteen PAY interns are included in table 3.1.1.

## SET HR PRIORITIES FOR THE YEAR UNDER REVIEW AND THE IMPACT OF THESE PRIORITIES

After analysing the current workforce profile and the future demand, the following HR priorities were identified:

NR	HR PRIORITY	IMPACT
1	Recruitment and Selection	<ul style="list-style-type: none"> <li>Increased recruitment efficiency.</li> <li>Lowering of vacancy rate.</li> <li>Department has the right people and skills to achieve its strategic objectives.</li> </ul>
2	Training and Development	<ul style="list-style-type: none"> <li>Managers taking responsibility for staff development.</li> <li>Enhanced Staff Skills/ Competencies.</li> <li>Improved Talent Attraction and Development.</li> </ul>
3	Succession Planning and Career Development	<ul style="list-style-type: none"> <li>Succession planning implemented within confines of Public Service Regulations</li> <li>Enhanced Staff Skills/ Competencies.</li> </ul>
4	EE/Diversity	<ul style="list-style-type: none"> <li>Enhanced representivity and support for designated groups.</li> </ul>
5	Organisational Structure	<ul style="list-style-type: none"> <li>Organisational structure aligned with mandate/ national and provincial agenda.</li> </ul>

## WORKFORCE PLANNING FRAMEWORK AND KEY STRATEGIES TO ATTRACT AND RECRUIT A SKILLED AND CAPABLE WORKFORCE

Without human resources (people), the Department cannot deliver an optimum service and without an adequate budget, they cannot recruit, develop and retain people needed to deliver optimum services.

The challenges facing the Department have been identified. These challenges have been addressed by identifying key activities which have been incorporated into the action plan.

The following are the main key activities as set out in the Action Plan:

HR PRIORITY NO. AS ABOVE	KEY ACTIVITIES
1	<b>RECRUITMENT AND SELECTION</b> <ul style="list-style-type: none"> <li>Develop a Recruitment Plan.</li> <li>Implement and improve an E-recruitment system to source talent.</li> </ul>
2	<b>TRAINING AND DEVELOPMENT</b> <ul style="list-style-type: none"> <li>Conduct transversal On-boarding Induction Programme for all new employees.</li> <li>Functional training provided to scarce/critical skills occupations and record in Quarterly Monitoring Report.</li> </ul>
3	<b>SUCCESSION PLANNING AND CAREER DEVELOPMENT</b> <ul style="list-style-type: none"> <li>Identify employees in key/critical posts, who are eligible for retirement (age group 55+).</li> <li>Implement development opportunities for a leadership pipeline and talented pool of employees (line managers have crucial role to play by nominating employees).</li> <li>Priority fields of study to be incorporated into the criteria for the allocation of external bursaries with due regard to under-represented designated groups.</li> <li>Allocation of external/internal bursaries to address the critical/scarce skills with due regard to under-represented designated groups.</li> <li>Meeting the National combined target of 5% for Interns and Learnerships, with a view to increasing the number of Interns/Learners permanently appointed within the Department.</li> </ul>
4	<b>EE/DIVERSITY</b> <ul style="list-style-type: none"> <li>Meeting and maintaining the National 50% of women in management target as a minimum.</li> <li>Meeting and maintaining the National 2% Persons With Disabilities (PWD's) target as a minimum and to reasonably accommodate PWD's.</li> </ul>
5	<b>ORGANISATIONAL STRUCTURE</b> <ul style="list-style-type: none"> <li>Organisational Design investigation and development of organisational blueprint to align the functions to the National/Provincial mandates.</li> <li>Determine annually funded structure.</li> </ul>

It is expected that the Departmental Management and the Corporate Service Centre take joint

responsibility for the execution of the Action Plan, as well as, ownership for delivering the necessary outcomes.

## **EMPLOYEE PERFORMANCE MANAGEMENT FRAMEWORK**

One of the cornerstones of the Staff Performance Management System is the basic requirement that all employees are obliged to do what is expected of them. These expectations and the required performance standards are concretised by means of job descriptions, performance agreements, business plans and / or service level agreements. Rewards and incentives are therefore only granted for work that qualitatively and quantitatively surpasses work for which employees are remunerated.

Employees who are nominated for performance bonuses are assessed by moderation panels, who then examine the evidence of superior performance. Under-performing staff members, on the other hand, are required to complete the actions stipulated in a Performance Improvement Plan. These are closely monitored to ensure absolute compliance with acceptable performance standards.

The framework also seeks to promote a positive workplace culture that encourages formal and informal discussions about performance quality, lead practice and continuous individual improvement.

This system sets the framework in which both the employer and employee can equally realise their goals and objectives to ensure the achievement of PSO 12, namely being the best-run regional government in the world.

## **EMPLOYEE WELLNESS**

Developing a wellness culture in the Department is of strategic importance to ensure that employees achieve optimum levels of performance while feeling cared for and supported in the work context. The WCG's transversal Employee Health and Wellness Programme (EHW) follow a holistic approach to employee wellbeing and is largely preventative in nature, offering both primary and secondary services. The EHW Programme is monitored in the Department through monthly utilisation reports for primary services (24/7/365 telephonic counselling service, online e-Care service and reporting) and secondary services (face-to-face counselling, trauma and critical incidents, training and targeted intervention, executive coaching, advocacy). A quarterly report is prepared by the Directorate: Organisational Behaviour within the Corporate Service Centre that provides a trend analysis of utilisation, risk identification and its impact on productivity. Furthermore, on-going reporting to the Department of Public Service and Administration (DPSA) is a requirement and such reporting focuses on four areas namely, HIV/ AIDS, Health and Productivity, Wellness Management and SHEQ (Safety Health Environment, Risk and Quality Management).

# **3. HUMAN RESOURCE OVERSIGHT STATISTICS**

## **3.1 PERSONNEL RELATED EXPENDITURE**

The following tables summarise final audited expenditure by programme (Table 3.1.1) and by salary bands (Table 3.1.2). In particular, it provides an indication of the amount spent on personnel in terms of each of the programmes or salary bands within the Department.

The figures in Table 3.1.1 are drawn from the Basic Accounting System and the figures in Table 3.1.2 are drawn from the PERSAL [Personnel Salary] 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. This means there may be a difference in total expenditure reflected on these systems.

The key in the table below is a description of the Programmes within the Department. Programmes will be referred to by their number from here on out.

PROGRAMME	PROGRAMME DESIGNATION
<b>Programme 1</b>	Administration
<b>Programme 2</b>	Environmental Policy, Planning and Coordination
<b>Programme 3</b>	Compliance and Enforcement
<b>Programme 4</b>	Environmental Quality Management
<b>Programme 5</b>	Biodiversity Management
<b>Programme 6</b>	Environmental Empowerment Services

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

**Table 3.1.1 Personnel expenditure by programme, 2014/15**

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
<b>Programme 1</b>	56,463	39,760	506	13,231	70.4	290	137
<b>Programme 2</b>	42,221	27,592	512	8,631	65.4	412	67
<b>Programme 3</b>	19,870	16,429	217	3,229	82.7	329	50
<b>Programme 4</b>	81,681	65,668	469	14,180	80.4	365	180
<b>Programme 5</b>	255,944	3,743	37	4,431	1.5	535	7
<b>Programme 6</b>	1,002	-	1	502	-	-	-
<b>TOTAL</b>	<b>457,181</b>	<b>153,192</b>	<b>1,742</b>	<b>44,204</b>	<b>33.5</b>	<b>347</b>	<b>441</b>

The number of employees refers to all individuals remunerated during the reporting period, including the Minister.

**Table 3.1.2 Personnel expenditure by salary bands, 2014/15**

SALARY BANDS	PERSONNEL EXPENDITURE (R'000)	% OF TOTAL PERSONNEL EXPENDITURE	AVERAGE PERSONNEL EXPENDITURE PER EMPLOYEE (R'000)	NUMBER OF EMPLOYEES
<b>Lower skilled</b> (Levels 1-2)	1,074	0.7	45	24
<b>Skilled</b> (Levels 3-5)	11,676	7.7	148	79
<b>Highly skilled production</b> (Levels 6-8)	33,042	21.8	248	133
<b>Highly skilled supervision</b> (Levels 9-12)	86,742	57.1	477	182
<b>Senior management</b> (Levels 13-16)	19,349	12.7	880	22
<b>TOTAL</b>	<b>151,883</b>	<b>100.0</b>	<b>345</b>	<b>440</b>

**Note:** *The number of employees refers to all individuals remunerated during the reporting period,*

excluding the Minister.

The following tables provide a summary per programme (Table 3.1.3) and salary bands (Table 3.1.4), 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 3.1.3 Salaries, Overtime, Housing Allowance and Medical Assistance by programme, 2014/15**

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
<b>Programme 1</b>	27,204	17.9	373	0.2	603	0.4	1,153	0.8
<b>Programme 2</b>	19,567	12.9	-	-	349	0.2	680	0.4
<b>Programme 3</b>	12,477	8.2	-	-	217	0.1	416	0.3
<b>Programme 4</b>	46,751	30.8	-	-	988	0.7	2,030	1.3
<b>Programme 5</b>	2,469	1.6	-	-	52	-	108	0.1
<b>TOTAL</b>	<b>108,468</b>	<b>71.4</b>	<b>373</b>	<b>0.2</b>	<b>2,209</b>	<b>1.5</b>	<b>4,387</b>	<b>2.9</b>

**Note:** Salaries, overtime, housing allowance and medical assistance are calculated as a % of the total personnel expenditure which appears in Table 3.1.2 above. Furthermore, the table does not make provision for other expenditure such as Pensions, Bonuses and other allowances which make up the total personnel expenditure. Therefore, Salaries, Overtime, Housing Allowance and Medical Assistance amount to 76% of the total personnel expenditure.

**Table 3.1.4 Salaries, Overtime, Housing Allowance and Medical Assistance by salary bands, 2014/15**

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
<b>Lower skilled</b> (Levels 1-2)	850	0.6	-	-	40	0.03	72	0.05
<b>Skilled</b> (Levels 3-5)	8,209	5.4	136	0.1	414	0.3	662	0.4
<b>Highly skilled production</b> (Levels 6-8)	24,205	15.9	182	0.1	863	0.6	1,359	0.9
<b>Highly skilled supervision</b> (Levels 9-12)	62,572	41.2	55	-	892	0.6	2,060	1.4
<b>Senior management</b> (Levels 13-16)	12,632	8.3	-	-	-	-	234	0.2
<b>TOTAL</b>	<b>108,468</b>	<b>71.4</b>	<b>373</b>	<b>0.2</b>	<b>2,209</b>	<b>1.5</b>	<b>4,387</b>	<b>2.9</b>

## 3.2 EMPLOYMENT AND VACANCIES

The following tables summarise the number of posts on the establishment, the number of employees and the percentage of vacant posts. This information is presented in terms of three key variables: programme (Table 3.2.1), salary band (Table 3.2.2) and critical occupations (Table 3.2.3). Departments have identified critical occupations that need to be monitored. Table 3.2.3 provides establishment and vacancy information for the key critical occupations of the department.

**Table 3.2.1 Employment and vacancies by programme, as at 31 March 2015**

PROGRAMME	NUMBER OF FUNDED POSTS	NUMBER OF POSTS FILLED	VACANCY RATE %
<b>Programme 1</b>	124	101	18.5%
<b>Programme 2</b>	62	53	14.5%
<b>Programme 3</b>	48	47	2.1%
<b>Programme 4</b>	190	161	15.3%
<b>Programme 5</b>	13	7	46.2%
<b>TOTAL</b>	<b>437</b>	<b>369</b>	<b>15.6%</b>

**Table 3.2.2 Employment and vacancies by salary bands, as at 31 March 2015**

SALARY BAND	NUMBER OF FUNDED POSTS	NUMBER OF POSTS FILLED	VACANCY RATE %
<b>Lower skilled</b> (Levels 1-2)	5	4	20.0%
<b>Skilled</b> (Levels 3-5)	68	60	11.8%
<b>Highly skilled production</b> (Levels 6-8)	155	129	16.8%
<b>Highly skilled supervision</b> (Levels 9-12)	186	157	15.6%
<b>Senior management</b> (Levels 13-16)	23	19	17.4%
<b>TOTAL</b>	<b>437</b>	<b>369</b>	<b>15.6%</b>

**Note:** The information in each case reflects the situation as at 31 March 2015. For an indication of changes in staffing patterns over the year under review, please refer to section 3.4 of this report.

**Table 3.2.3 Employment and vacancies by critical occupation, as at 31 March 2015**

CRITICAL OCCUPATIONS	NUMBER OF FUNDED POSTS	NUMBER OF POSTS FILLED	VACANCY RATE %
<b>Environmental Officer</b>	104	84	19.2%
<b>Town and Regional Planner</b>	34	34	-
<b>GIS Technician</b>	7	4	42.9%
<b>TOTAL</b>	<b>145</b>	<b>122</b>	<b>15.9%</b>

### 3.3 JOB EVALUATION

The Public Service Regulations, 2001 as amended, introduced post 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 post in his or her organisation.

Table 3.3.1 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 3.3.1 Job evaluation, 1 April 2014 to 31 March 2015**

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
<b>Lower skilled</b> (Levels 1-2)	5	-	-	-	-	-	-
<b>Skilled</b> (Levels 3-5)	68	1	0.2	-	-	-	-
<b>Highly skilled production</b> (Levels 6-8)	157	6	1.4	-	-	-	-
<b>Highly skilled supervision</b> (Levels 9-12)	186	24	5.5	3	0.7	-	-
<b>Senior Management Service Band A</b> (Level 13)	15	5	1.1	-	-	-	-
<b>Senior Management Service Band B</b> (Level 14)	5	-	-	-	-	-	-
<b>Senior Management Service Band C</b> (Level 15)	1	-	-	-	-	-	-
<b>TOTAL</b>	<b>437</b>	<b>36</b>	<b>8.2</b>	<b>3</b>	<b>0.7</b>	<b>-</b>	<b>-</b>

**Note:** Existing Public Service policy requires departments to subject specifically identified posts (excluding Educator and OSD [occupation-specific dispensation] posts) to a formal job evaluation process. These include newly created posts, as well as posts where the job content has changed significantly. This job evaluation process determines the grading and salary level of a post.

**Table 3.3.2 Profile of employees whose salary positions were upgraded due to their posts being upgraded, 1 April 2014 to 31 March 2015**

BENEFICIARIES	AFRICAN	INDIAN	COLOURED	WHITE	TOTAL
Female	-	-	1	1	2
Male	-	-	1	-	1
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>2</b>	<b>1</b>	<b>3</b>
Employees with a disability	-	-	-	-	-



Table 3.3.3 summarises the number of cases where salary levels exceeded the grade determined by job evaluation (including higher notches awarded). Reasons for the deviation are provided in each case.

**Table 3.3.3 Employees who have been granted higher salaries than those determined by job evaluation per race group, 1 April 2014 to 31 March 2015**

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
Director	1	13	-	4 notch increment	Retention
Control Environmental Officer	2	OSD	Grade A to Grade B	-	Retention
Control Environmental Officer	1	OSD	-	2 notch increment	Attraction
<b>TOTAL</b>				<b>4</b>	
<b>PERCENTAGE OF TOTAL EMPLOYMENT</b>				<b>1.4</b>	

**Table 3.3.4 Employees who have been granted higher salaries than those determined by job evaluation per race group, 1 April 2014 to 31 March 2015**

BENEFICIARIES	AFRICAN	INDIAN	COLOURED	WHITE	TOTAL
Female	-	-	-	2	2
Male	-	-	1	1	2
<b>TOTAL</b>			1	3	4
Employees with a disability	-	-	-	-	-

### 3.4. EMPLOYMENT CHANGES

Turnover rates provide an indication of trends in the employment profile of the department during the year under review. The following tables provide a summary of turnover rates by salary band (Table 3.4.1) and by critical occupations (Table 3.4.2).

**Table 3.4.1 Annual turnover rates by salary band, 1 April 2014 to 31 March 2015**

SALARY BAND	NUMBER OF EMPLOYEES AS AT 31 MARCH 2014	TURNOVER RATE 2013/14	APPOINTMENTS INTO THE DEPARTMENT	TRANSFERS INTO THE DEPARTMENT	TERMINATIONS OUT OF THE DEPARTMENT	TRANSFERS OUT OF THE DEPARTMENT	TURNOVER RATE 2014/15
<b>Lower skilled</b> (Levels 1-2)	4	-	-	-	-	-	-
<b>Skilled</b> (Levels 3-5)	69	13.6	22	-	20	3	33.3
<b>Highly skilled production</b> (Levels 6-8)	139	19.6	23	2	23	3	18.7
<b>Highly skilled supervision</b> (Levels 9-12)	145	16.0	20	-	7	8	10.3
<b>Senior Management Service Band A</b> (Level 13)	14	-	1	-	2	-	14.3

CONTINUE...

SALARY BAND	NUMBER OF EMPLOYEES AS AT 31 MARCH 2014	TURNOVER RATE 2013/14	APPOINTMENTS INTO THE DEPARTMENT	TRANSFERS INTO THE DEPARTMENT	TERMINATIONS OUT OF THE DEPARTMENT	TRANSFERS OUT OF THE DEPARTMENT	TURNOVER RATE 2014/15
Senior Management Service Band B (Level 14)	5	-	-	-	1	-	20.0
Senior Management Service Band C (Level 15)	1	-	-	-	-	-	-
<b>TOTAL</b>	<b>377</b>	<b>15.6</b>	<b>66</b>	<b>2</b>	<b>53</b>	<b>14</b>	<b>17.8</b>
			<b>68</b>		<b>67</b>		

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

**Table 3.4.2 Annual turnover rates by critical occupation, 1 April 2014 to 31 March 2015**

CRITICAL OCCUPATION	NUMBER OF EMPLOYEES AS AT 31 MARCH 2014	TURNOVER RATE 2013/14	APPOINTMENTS INTO THE DEPARTMENT	TRANSFERS INTO THE DEPARTMENT	TERMINATIONS OUT OF THE DEPARTMENT	TRANSFERS OUT OF THE DEPARTMENT	TURNOVER RATE 2014/15
Environmental Officer	140	20.7	19	-	8	5	9.3
Town and Regional Planner	33	3.1	1	-	1	1	6.1
GIS Technician	6	-	-	-	2	-	-
<b>TOTAL</b>	<b>179</b>	<b>17.0</b>	<b>20</b>	<b>-</b>	<b>11</b>	<b>6</b>	<b>9.5</b>
			<b>20</b>		<b>17</b>		

**Table 3.4.3 Staff leaving the employ of the department, 1 April 2014 to 31 March 2015**

EXIT CATEGORY	NUMBER	% OF TOTAL EXITS	NUMBER OF EXITS AS A % OF TOTAL NUMBER OF EMPLOYEES AS AT 31 MARCH 2015
Death	-	-	-
Resignation *	41	61.2	10.9
Expiry of contract	11	16.4	2.9
Dismissal - operational changes	-	-	-
Dismissal - misconduct	-	-	-
Dismissal - inefficiency	-	-	-
Discharged due to ill-health	-	-	-
Retirement	1	1.5	0.3
Employee initiated severance package	-	-	-
Transfers to Statutory	-	-	-
Transfers to other Public Service departments	14	20.9	3.7
<b>TOTAL</b>	<b>67</b>	<b>100.0</b>	<b>17.8</b>

**Note:** Table 3.4.3 identifies the various exit categories for those staff members who have left the employ of the Department.

\* Resignations are further discussed in tables 3.4.4 and 3.4.5.

**Table 3.4.4 Reasons why staff resigned, 1 April 2014 to 31 March 2015**

RESIGNATION REASONS	NUMBER	% OF TOTAL RESIGNATIONS
Better Remuneration	2	4.9
Further Studies	2	4.9
Other Occupation	2	4.9
Resigning of Position (No Reason Indicated)	35	85.4
<b>TOTAL</b>	<b>41</b>	<b>100.0</b>

**Table 3.4.5 Different age groups of staff who resigned, 1 April 2014 to 31 March 2015**

AGE GROUP	NUMBER	% OF TOTAL RESIGNATIONS
Ages <19	-	-
Ages 20 to 24	4	9.8
Ages 25 to 29	18	43.9
Ages 30 to 34	5	12.2
Ages 35 to 39	4	9.8
Ages 40 to 44	5	12.2
Ages 45 to 49	3	7.3
Ages 50 to 54	2	4.9
Ages 55 to 59	-	-
Ages 60 to 64	-	-
Ages 65 >	-	-
<b>TOTAL</b>	<b>41</b>	<b>100.0</b>

**Table 3.4.6 Employee initiated severance packages.**

TOTAL NUMBER OF EMPLOYEE INITIATED SEVERANCE PACKAGES IN 2014/ 2015	NONE
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**Table 3.4.7: Promotions by salary band, 1 April 2014 to 31 March 2015**

SALARY BAND	EMPLOYEES AS AT 31 MARCH 2014	PROMOTIONS TO ANOTHER SALARY LEVEL	PROMOTIONS AS A % OF EMPLOYEES	PROGRESSIONS TO ANOTHER NOTCH WITHIN A SALARY LEVEL	NOTCH PROGRESSIONS AS A % OF EMPLOYEES
<b>Lower skilled</b> (Levels 1-2)	4	-	-	3	75.0
<b>Skilled</b> (Levels 3-5)	69	-	-	39	56.5
<b>Highly skilled production</b> (Levels 6-8)	139	5	3.6	62	44.6
<b>Highly skilled supervision</b> (Levels 9-12)	145	10	6.9	87	60.0
<b>Senior management</b> (Levels 13-16)	20	2	10.0	12	60.0
<b>TOTAL</b>	<b>377</b>	<b>17</b>	<b>4.5</b>	<b>203</b>	<b>53.8</b>

Table 3.4.8 Promotions by critical occupation, 1 April 2014 to 31 March 2015

CRITICAL OCCUPATION	EMPLOYEES AS AT 31 MARCH 2014	PROMOTIONS TO ANOTHER SALARY LEVEL	PROMOTIONS AS A % OF EMPLOYEES	PROGRESSIONS TO ANOTHER NOTCH WITHIN A SALARY LEVEL	NOTCH PROGRESSIONS AS A % OF EMPLOYEES
Environmental Officer	140	8	5.7	58	41.4
Town and Regional Planner	33	-	-	20	60.6
GIS Technician	6	-	-	3	50.0
<b>TOTAL</b>	<b>179</b>	<b>8</b>	<b>4.5</b>	<b>81</b>	<b>45.3</b>

### 3.5. EMPLOYMENT EQUITY

Table 3.5.1 Total number of employees (including employees with disabilities) in each of the following occupational levels, as at 31 March 2015

OCCUPATIONAL LEVELS	MALE				FEMALE				FOREIGN NATIONALS		TOTAL
	A	C	I	W	A	C	I	W	Male	Female	
<b>Top management</b> (Levels 15-16)	-	-	-	1	-	-	-	-	-	-	<b>1</b>
<b>Senior management</b> (Levels 13-14)	-	8	1	6	-	1	-	2	-	-	<b>18</b>
<b>Professionally qualified and experienced specialists and mid-management</b> (Levels 9-12)	6	39	4	32	8	38	1	38	-	-	<b>166</b>
<b>Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents</b> (Levels 6-8)	7	27	2	6	9	50	1	18	-	-	<b>120</b>
<b>Semi-skilled and discretionary decision making</b> (Levels 3-5)	6	18	1	1	6	25	-	3	-	-	<b>60</b>
<b>Unskilled and defined decision making</b> (Levels 1-2)	-	-	-	-	2	2	-	-	-	-	<b>4</b>
<b>TOTAL</b>	<b>19</b>	<b>92</b>	<b>8</b>	<b>46</b>	<b>25</b>	<b>116</b>	<b>2</b>	<b>61</b>	<b>-</b>	<b>-</b>	<b>369</b>
Temporary employees	-	-	-	-	-	-	-	-	-	-	-
<b>GRAND TOTAL</b>	<b>19</b>	<b>92</b>	<b>8</b>	<b>46</b>	<b>25</b>	<b>116</b>	<b>2</b>	<b>61</b>	<b>-</b>	<b>-</b>	<b>369</b>

**A** = African; **C** = Coloured; **I** = Indian; **W** = White.

**Note:** The figures reflected per occupational level include all permanent, part-time and contract employees. Furthermore the information is presented by salary level and not post level.

For the number of employees with disabilities, refer to Table 3.5.2.

**Table 3.5.2 Total number of employees (with disabilities only) in each of the following occupational levels, as at 31 March 2015**

OCCUPATIONAL LEVELS	MALE				FEMALE				FOREIGN NATIONALS		TOTAL
	A	C	I	W	A	C	I	W	MALE	FEMALE	
<b>Top management</b> (Levels 15-16)	-	-	-	-	-	-	-	-	-	-	-
<b>Senior management</b> (Levels 13-14)	-	-	-	-	-	-	-	-	-	-	-
<b>Professionally qualified and experienced specialists and mid-management</b> (Levels 9-12)	-	1	1	2	-	-	-	-	-	-	<b>4</b>
<b>Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents</b> (Levels 6-8)	-	-	-	-	-	1	-	1	-	-	<b>2</b>
<b>Semi-skilled and discretionary decision making</b> (Levels 3-5)	-	-	-	-	-	-	-	-	-	-	-
<b>Unskilled and defined decision making</b> (Levels 1-2)	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	-	<b>1</b>	<b>1</b>	<b>2</b>	-	<b>1</b>	-	<b>1</b>	-	-	<b>6</b>
Temporary employees	-	-	-	-	-	-	-	-	-	-	-
<b>GRAND TOTAL</b>	-	<b>1</b>	<b>1</b>	<b>2</b>	-	<b>1</b>	-	<b>1</b>	-	-	<b>6</b>

**A** = African; **C** = Coloured; **I** = Indian; **W** = White.

**Note:** The figures reflected per occupational level include all permanent, part-time and contract employees. Furthermore the information is presented by salary level and not post level.

Table 3.5.3 Recruitment, 1 April 2014 to 31 March 2015

OCCUPATIONAL LEVELS	MALE				FEMALE				FOREIGN NATIONALS		TOTAL
	A	C	I	W	A	C	I	W	MALE	FEMALE	
<b>Top management</b> (Levels 15-16)	-	-	-	-	-	-	-	-	-	-	-
<b>Senior management</b> (Levels 13-14)	-	-	1	-	-	-	-	-	-	-	1
<b>Professionally qualified and experienced specialists and mid-management</b> (Levels 9-12)	-	5	1	2	-	2	-	10	-	-	20
<b>Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents</b> (Levels 6-8)	2	6	-	1	-	10	-	4	-	2	25
<b>Semi-skilled and discretionary decision making</b> (Levels 3-5)	3	11	-	-	3	5	-	-	-	-	22
<b>Unskilled and defined decision making</b> (Levels 1-2)	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>5</b>	<b>22</b>	<b>2</b>	<b>3</b>	<b>3</b>	<b>17</b>	<b>-</b>	<b>14</b>	<b>-</b>	<b>2</b>	<b>68</b>
Temporary employees	-	-	-	-	-	-	-	-	-	-	-
<b>GRAND TOTAL</b>	<b>5</b>	<b>22</b>	<b>2</b>	<b>3</b>	<b>3</b>	<b>17</b>	<b>-</b>	<b>14</b>	<b>-</b>	<b>2</b>	<b>68</b>

**A** = African; **C** = Coloured; **I** = Indian; **W** = White.

**Note:** Recruitment refers to new employees, including transfers into the Department, as per Table 3.4.1.

Table 3.5.4 Promotions, 1 April 2014 to 31 March 2015

OCCUPATIONAL LEVELS	MALE				FEMALE				FOREIGN NATIONALS		TOTAL
	A	C	I	W	A	C	I	W	MALE	FEMALE	
<b>Top management</b> (Levels 15-16)	-	-	-	-	-	-	-	-	-	-	-
<b>Senior management</b> (Levels 13-14)	-	-	-	-	-	-	-	2	-	-	2
<b>Professionally qualified and experienced specialists and mid-management</b> (Levels 9-12)	1	4	-	-	1	3	-	1	-	-	10
<b>Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents</b> (Levels 6-8)	-	-	-	-	-	5	-	-	-	-	5
<b>Semi-skilled and discretionary decision making</b> (Levels 3-5)	-	-	-	-	-	-	-	-	-	-	-

OCCUPATIONAL LEVELS	MALE				FEMALE				FOREIGN NATIONALS		TOTAL
	A	C	I	W	A	C	I	W	MALE	FEMALE	
<b>Unskilled and defined decision making</b> (Levels 1-2)	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>1</b>	<b>4</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>8</b>	<b>-</b>	<b>3</b>	<b>-</b>	<b>-</b>	<b>17</b>
Temporary employees	-	-	-	-	-	-	-	-	-	-	-
<b>GRAND TOTAL</b>	<b>1</b>	<b>4</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>8</b>	<b>-</b>	<b>3</b>	<b>-</b>	<b>-</b>	<b>17</b>

**A** = African; **C** = Coloured; **I** = Indian; **W** = White.

**Note:** Promotions refer to the total number of employees promoted within the Department, as per Table 3.4.7.

**Table 3.5.5 Terminations, 1 April 2014 to 31 March 2015**

OCCUPATIONAL LEVELS	MALE				FEMALE				FOREIGN NATIONALS		TOTAL
	A	C	I	W	A	C	I	W	MALE	FEMALE	
<b>Top management</b> (Levels 15-16)	-	-	-	-	-	-	-	-	-	-	-
<b>Senior management</b> (Levels 13-14)	-	-	-	1	-	-	-	2	-	-	<b>3</b>
<b>Professionally qualified and experienced specialists and mid-management</b> (Levels 9-12)	3	2	-	3	1	2	-	3	1	-	<b>15</b>
<b>Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents</b> (Levels 6-8)	2	6	-	2	6	6	-	3	-	1	<b>26</b>
<b>Semi-skilled and discretionary decision making</b> (Levels 3-5)	2	5	1	-	2	13	-	-	-	-	<b>23</b>
<b>Unskilled and defined decision making</b> (Levels 1-2)	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>7</b>	<b>13</b>	<b>1</b>	<b>6</b>	<b>9</b>	<b>21</b>	<b>-</b>	<b>8</b>	<b>1</b>	<b>1</b>	<b>67</b>
Temporary employees	-	-	-	-	-	-	-	-	-	-	-
<b>GRAND TOTAL</b>	<b>7</b>	<b>13</b>	<b>1</b>	<b>6</b>	<b>9</b>	<b>21</b>	<b>-</b>	<b>8</b>	<b>1</b>	<b>1</b>	<b>67</b>

**A** = African; **C** = Coloured; **I** = Indian; **W** = White.

**Note:** Terminations refer to those employees who have left the employ of the Department, including transfers to other departments, as per Table 3.4.1.

**Table 3.5.6 Disciplinary actions, 1 April 2014 to 31 March 2015**

OCCUPATIONAL LEVELS	MALE				FEMALE				FOREIGN NATIONALS		TOTAL
	A	C	I	W	A	C	I	W	MALE	FEMALE	
<b>NONE</b>											

**A** = African; **C** = Coloured; **I** = Indian; **W** = White.

**Table 3.5.7 Skills development, 1 April 2014 to 31 March 2015**

OCCUPATIONAL LEVELS	MALE				FEMALE				TOTAL
	A	C	I	W	A	C	I	W	
<b>Top management</b> (Levels 15-16)	-	-	-	-	-	-	-	-	-
<b>Senior management</b> (Levels 13-14)	-	3	1	2	-	2	-	-	<b>8</b>
<b>Professionally qualified and experienced specialists and mid-management</b> (Levels 9-12)	5	33	-	19	8	25	-	20	<b>110</b>
<b>Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents</b> (Levels 6-8)	1	26	1	3	14	32	-	9	<b>86</b>
<b>Semi-skilled and discretionary decision making</b> (Levels 3-5)	2	19	2	-	3	27	-	1	<b>54</b>
<b>Unskilled and defined decision making</b> (Levels 1-2)	-	-	-	4	2	2	-	-	<b>8</b>
<b>TOTAL</b>	<b>8</b>	<b>81</b>	<b>4</b>	<b>28</b>	<b>27</b>	<b>88</b>	<b>-</b>	<b>30</b>	<b>266</b>
Temporary employees	-	-	-	-	-	-	-	-	-
<b>GRAND TOTAL</b>	<b>8</b>	<b>81</b>	<b>4</b>	<b>28</b>	<b>27</b>	<b>88</b>	<b>-</b>	<b>30</b>	<b>266</b>

**A** = African; **C** = Coloured; **I** = Indian; **W** = White.

**Note:** The above table refers to the total number of personnel (including all categories of interns) 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 3.13.2.



### 3.6. SIGNING OF PERFORMANCE AGREEMENTS BY SMS MEMBERS

Table 3.6.1 Signing of Performance Agreements by SMS Members, as at 31 Aug 2014

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
Director-General/ Head of Department	1	1	1	100.0
Salary Level 14	5	5	5	100.0
Salary Level 13	17	14	14	82.4
<b>TOTAL</b>	<b>23</b>	<b>20</b>	<b>20</b>	<b>86.9</b>

**Note:** The allocation of performance-related rewards (cash bonus) for Senior Management Service members is dealt with later in the report. Please refer to Table 3.8.5.

Table 3.6.2 Reasons for not having concluded Performance Agreements with all SMS on 31 Aug 2014

REASONS FOR NOT CONCLUDING PERFORMANCE AGREEMENTS WITH ALL SMS
<b>NOT REQUIRED</b>

Table 3.6.3 Disciplinary steps taken against SMS Members for not having concluded Performance Agreements on 31 Aug 2014

DISCIPLINARY STEPS TAKEN AGAINST SMS MEMBERS FOR NOT HAVING CONCLUDED PERFORMANCE AGREEMENTS
<b>NOT REQUIRED</b>

### 3.7. FILLING OF SMS POSTS

Table 3.7.1 SMS posts information, as at 30 September 2014

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
Director-General/ Head of Department	1	1	100.0	-	-
Salary Level 15	-	-	-	-	-
Salary Level 14	5	5	100.0	-	-
Salary Level 13	17	12	70.6	5	29.4
<b>TOTAL</b>	<b>23</b>	<b>18</b>	<b>78.3</b>	<b>5</b>	<b>21.7</b>

**Table 3.7.2 SMS posts information, as at 31 March 2015**

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
Director-General/ Head of Department	1	1	100.0	-	-
Salary Level 15	-	-	-	-	-
Salary Level 14	5	5	100.0	-	-
Salary Level 13	17	13	76.5	4	23.5
<b>TOTAL</b>	<b>23</b>	<b>19</b>	<b>82.6</b>	<b>4</b>	<b>17.4</b>

**Table 3.7.3 Advertising and Filling of SMS posts, as at 31 March 2015**

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
Director-General/ Head of Department	-	-	-
Salary level 16, but not HOD	-	-	-
Salary Level 15	-	-	-
Salary Level 14	1	1	-
Salary Level 13	7	2	-
<b>TOTAL</b>	<b>8</b>	<b>3</b>	<b>-</b>

**Table 3.7.4 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
Director-General/ Head of Department	N/A
Salary level 16, but not HOD	N/A
Salary Level 15	N/A
Salary Level 14	N/A
Salary Level 13	N/A

**Table 3.7.5 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
NONE REQUIRED

### 3.8. EMPLOYEE PERFORMANCE

Table 3.8.1 Notch progressions by salary band, 1 April 2014 to 31 March 2015

SALARY BAND	EMPLOYEES AS AT 31 MARCH 2014	PROGRESSIONS TO ANOTHER NOTCH WITHIN A SALARY LEVEL	NOTCH PROGRESSIONS AS A % OF EMPLOYEES BY SALARY BAND
<b>Lower skilled</b> (Levels 1-2)	4	3	75.0
<b>Skilled</b> (Levels 3-5)	69	39	56.5
<b>Highly skilled production</b> (Levels 6-8)	139	62	44.6
<b>Highly skilled supervision</b> (Levels 9-12)	145	87	60.0
<b>Senior management</b> (Levels 13-16)	20	12	60.0
<b>Total</b>	<b>377</b>	<b>203</b>	<b>53.8</b>

Table 3.8.2 Notch progressions by critical occupation, 1 April 2014 to 31 March 2015

CRITICAL OCCUPATIONS	EMPLOYEES AS AT 31 MARCH 2014	PROGRESSIONS TO ANOTHER NOTCH WITHIN A SALARY LEVEL	NOTCH PROGRESSIONS AS A % OF EMPLOYEES BY SALARY BAND
Environmental Officer	140	58	41.4
Town and Regional Planner	33	20	60.6
GIS Technician	6	3	50.0
<b>Total</b>	<b>179</b>	<b>81</b>	<b>45.3</b>

To encourage good performance, the Department has granted the following performance rewards allocated to personnel for the performance period 2013/14, but paid in the financial year 2014/15. The information is presented in terms of race, gender, and disability (Table 3.8.3), salary bands (Table 3.8.4 and Table 3.8.5) and critical occupations (Table 3.8.6).

Table 3.8.3 Performance rewards by race, gender and disability, 1 April 2014 to 31 March 2015

RACE AND GENDER	BENEFICIARY PROFILE			COST	
	Number of beneficiaries	Total number of employees in group as at 31 March 2014	% of total within group	Cost (R'000)	Average cost per beneficiary (R'000)
African	6	50	12.0	84	14
Male	4	20	20.0	51	13
Female	2	30	6.7	33	17
Coloured	59	206	28.6	1 166	20
Male	28	83	33.7	669	24
Female	31	123	25.2	497	16
Indian	3	9	33.3	72	24
Male	2	7	28.6	43	21
Female	1	2	50.0	29	29

RACE AND GENDER	BENEFICIARY PROFILE			COST	
	Number of beneficiaries	Total number of employees in group as at 31 March 2014	% of total within group	Cost (R'000)	Average cost per beneficiary (R'000)
White	37	106	34.9	1,038	28
Male	18	50	36.0	647	36
Female	19	56	33.9	391	21
Employees with a disability	-	6	-	-	-
<b>TOTAL</b>	<b>105</b>	<b>377</b>	<b>27.9</b>	<b>2,360</b>	<b>22</b>

**Note:** The above table relates to performance rewards for the performance year 2013/14 and payment effected in the 2014/15 reporting period.

**Table 3.8.4 Performance rewards by salary bands for personnel below Senior Management Service level, 1 April 2014 to 31 March 2015**

SALARY BANDS	BENEFICIARY PROFILE			COST		
	Number of beneficiaries	Total number of employees in group as at 31 March 2014	% of total within salary bands	Cost (R'000)	Average cost per beneficiary (R'000)	Cost as a % of the total personnel expenditure
<b>Lower skilled</b> (Levels 1-2)	-	4	-	-	-	-
<b>Skilled</b> (Levels 3-5)	11	69	15.9	78	7	0.1
<b>Highly skilled production</b> (Levels 6-8)	27	139	19.4	308	11	0.2
<b>Highly skilled supervision</b> (Levels 9-12)	53	145	36.6	1,349	25	1.0
<b>TOTAL</b>	<b>91</b>	<b>357</b>	<b>25.5</b>	<b>1,735</b>	<b>19</b>	<b>1.3</b>

**Note:** The cost is calculated as a percentage of the total personnel expenditure for salary levels 1-12, reflected in Table 3.1.2.

**Table 3.8.5 Performance rewards (cash bonus), by salary band, for Senior Management Service level, 01 April 2014 to 31 March 2015**

SALARY BANDS	BENEFICIARY PROFILE			COST		
	Number of beneficiaries	Total number of employees in group as at 31 March 2014	% of total within salary bands	Cost (R'000)	Average cost per beneficiary (R'000)	Cost as a % of the total personnel expenditure
<b>Senior Management Service Band A</b> (Level 13)	9	14	64.3	321	36	1.7
<b>Senior Management Service Band B</b> (Level 14)	4	5	80.0	186	47	1.0
<b>Senior Management Service Band C</b> (Level 15)	1	1	100.0	115	115	0.6
<b>Senior Management Service Band D</b> (Level 16)	-	-	-	-	-	-
<b>TOTAL</b>	<b>14</b>	<b>20</b>	<b>70.0</b>	<b>622</b>	<b>44</b>	<b>3.2</b>

**Note:** The cost is calculated as a percentage of the total personnel expenditure for salary levels 13-16, reflected in Table 3.1.2.

**Table 3.8.6 Performance rewards by critical occupations, 1 April 2014 to 31 March 2015**

CRITICAL OCCUPATION	BENEFICIARY PROFILE			COST		
	Number of beneficiaries	Total number of employees in group as at 31 March 2014	% of total within salary bands	Cost (R'000)	Average cost per beneficiary (R'000)	Cost as a % of total personnel expenditure
Environmental Officer	34	140	24.3	693	20	0.5
Town and Regional Planner	16	33	48.5	444	28	0.3
GIS Technician	2	6	33.3	26	13	0.0
<b>TOTAL</b>	<b>52</b>	<b>179</b>	<b>29.1</b>	<b>1163</b>	<b>22</b>	<b>0.9</b>

### 3.9 FOREIGN WORKERS

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

**Table 3.9.1 Foreign Workers by salary band, 1 April 2014 to 31 March 2015**

SALARY BAND	1 APRIL 2014		31 MARCH 2015		CHANGE	
	Number	% of total	Number	% of total	Number	% change
<b>Lower skilled</b> (Levels 1-2)	-	-	-	-	-	-
<b>Skilled</b> (Levels 3-5)	-	-	-	-	-	-
<b>Highly skilled production</b> (Levels 6-8)	-	-	-	-	-	-
<b>Highly skilled supervision</b> (Levels 9-12)	2	100.0	-	-	(2)	100.0
<b>Senior management</b> (Levels 13-16)	-	-	-	-	-	-
<b>TOTAL</b>	<b>2</b>	<b>100.0</b>	<b>-</b>	<b>-</b>	<b>(2)</b>	<b>100.0</b>

**Note:** The table above excludes non-citizens with permanent residence in the Republic of South Africa.

**Table 3.9.2 Foreign Workers by major occupation, 1 April 2014 to 31 March 2015**

MAJOR OCCUPATION	1 APRIL 2014		31 MARCH 2015		CHANGE	
	Number	% of total	Number	% of total	Number	% change
Environmental Officer	2	100.0	-	-	(2)	100.0
<b>TOTAL</b>	<b>2</b>	<b>100.0</b>	<b>-</b>	<b>-</b>	<b>(2)</b>	<b>100.0</b>

**Note:** The table above excludes non-citizens with permanent residence in the Republic of South Africa.

### 3.10. LEAVE UTILISATION FOR THE PERIOD 1 JANUARY 2014 TO 31 DECEMBER 2014

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 3.10.1) and incapacity leave (Table 3.10.2). In both cases, the estimated cost of the leave is also provided.

**Table 3.10.1 Sick leave, 1 January 2014 to 31 December 2014**

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)
<b>Lower skilled</b> (Levels 1-2)	49	93.9	4	4	100.0	12	14
<b>Skilled</b> (Levels 3-5)	666	82.9	75	79	94.9	9	316
<b>Highly skilled production</b> (Levels 6-8)	905	76.5	113	132	85.6	8	720
<b>Highly skilled supervision</b> (Levels 9-12)	1,210	76.7	154	180	85.6	8	1,745
<b>Senior management</b> (Levels 13-16)	84	73.8	16	22	72.7	5	206
<b>TOTAL</b>	<b>2,914</b>	<b>78.2</b>	<b>362</b>	<b>417</b>	<b>86.8</b>	<b>8</b>	<b>3,001</b>

**Note:** The three-year sick leave cycle started in January 2013. 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 3.10.2.

**Table 3.10.2 Incapacity leave, 1 January 2014 to 31 December 2014**

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)
<b>Lower skilled</b> (Levels 1-2)	4	100.0	1	4	25.0	4	1
<b>Skilled</b> (Levels 3-5)	2	100.0	1	79	1.3	2	1
<b>Highly skilled production</b> (Levels 6-8)	107	100.0	4	132	3.0	27	95
<b>Highly skilled supervision</b> (Levels 9-12)	194	100.0	5	180	2.8	39	296
<b>Senior management</b> (Levels 13-16)	-	-	-	22	-	-	-
<b>TOTAL</b>	<b>307</b>	<b>100.0</b>	<b>11</b>	<b>417</b>	<b>2.6</b>	<b>28</b>	<b>393</b>

**Note:** 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 Policy on Incapacity Leave and Ill-Health Retirement (PILIR).

Table 3.10.3 summarises the utilisation of annual leave. The wage agreement concluded with trade unions in the Public Service Commission Bargaining Chamber (PSCBC) in 2000 requires management of annual leave to prevent high levels of accrued leave having to be paid at the time of termination of service.

Table 3.10.3 Annual Leave, 1 January 2014 to 31 December 2014

SALARY BAND	TOTAL DAYS TAKEN	TOTAL NUMBER EMPLOYEES USING ANNUAL LEAVE	AVERAGE DAYS PER EMPLOYEE
<b>Lower skilled</b> (Levels 1-2)	79	4	20
<b>Skilled</b> (Levels 3-5)	1 613	82	20
<b>Highly skilled production</b> (Levels 6-8)	2 480	128	19
<b>Highly skilled supervision</b> (Levels 9-12)	3 825	179	21
<b>Senior management</b> (Levels 13-16)	589	20	29
<b>TOTAL</b>	<b>8 586</b>	<b>413</b>	<b>21</b>

Table 3.10.4 Capped leave, 1 January 2014 to 31 December 2014

SALARY BAND	TOTAL CAPPED LEAVE AVAILABLE AS AT 31 DEC 2013	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 2014	TOTAL CAPPED LEAVE AVAILABLE AS AT 31 DEC 2014
<b>Lower skilled</b> (Levels 1-2)	-	-	-	-	-	-
<b>Skilled</b> (Levels 3-5)	35	-	-	-	4	35.99
<b>Highly skilled production</b> (Levels 6-8)	387	11	2	6	11	342.23
<b>Highly skilled supervision</b> (Levels 9-12)	843	13	3	4	25	726.12
<b>Senior management</b> (Levels 13-16)	402	42	1	42	7	349.54
<b>TOTAL</b>	<b>1 668</b>	<b>66</b>	<b>6</b>	<b>11</b>	<b>47</b>	<b>1 454</b>

**Note:** It is possible for the total number of capped leave days to increase as employees who were promoted or transferred into the Department, retain their capped leave credits, which form part of that specific salary band and ultimately the departmental total.

Table 3.10.5 summarises payments made to employees as a result of leave that was not taken.

**Table 3.10.5 Leave pay-outs, 1 April 2014 to 31 March 2015**

REASON	TOTAL AMOUNT (R'000)	NUMBER OF EMPLOYEES	AVERAGE PAYMENT PER EMPLOYEE PER EMPLOYEE R'000
Leave pay-outs for 2014/15 due to non-utilisation of leave for the previous cycle	72	3	24
Capped leave pay-outs on termination of service for 2014/15	-	-	-
Current leave pay-outs on termination of service 2014/15	-	-	-
<b>TOTAL</b>	<b>72</b>	<b>3</b>	<b>24</b>

### 3.11. HIV AND AIDS & HEALTH PROMOTION PROGRAMMES

**Table 3.11.1 Steps taken to reduce the risk of occupational exposure, 1 April 2014 to 31 March 2015**

UNITS/CATEGORIES OF EMPLOYEES IDENTIFIED TO BE AT HIGH RISK OF CONTRACTING HIV & RELATED DISEASES (IF ANY)	KEY STEPS TAKEN TO REDUCE THE RISK
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>HIV/AIDS Counselling and Testing [HCT] and Wellness screenings sessions were conducted in general. The out-sourced Health and Wellness contract (Employee Health and Wellness Programme [EHWP]) provides employees and their immediate family members [it means the spouse or partner of an employee or children living with an employee] are provided with a range of services. These services include the following:</p> <ul style="list-style-type: none"> <li>• 24/7/365 Telephone counselling;</li> <li>• Face to face counselling (6 + 2 session model);</li> <li>• Trauma and critical incident counselling;</li> <li>• Advocacy on HIV&amp;AIDS awareness, including online E-Care services and</li> <li>• Training, coaching and targeted Interventions where these were required.</li> </ul>

**Table 3.11.2 Details of Health Promotion and HIV and AIDS Programmes, 1 April 2014 to 31 March 2015**

QUESTION	YES	NO	DETAILS, IF YES
<b>1.</b> 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.	✓		Ms Reygana Shade, Director: Organisational Behaviour, (Department of the Premier).
<b>2.</b> 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>The Corporate Services Centre (CSC) within the Department of the Premier provides a transversal service to eleven (11) participating departments.</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, two (2) Assistant Directors, and four (4) team members.</p> <p>Budget : R2 m</p>



QUESTION	YES	NO	DETAILS, IF YES
<p><b>3.</b> Has the department introduced an Employee Assistance or Health Promotion Programme for employees? If so, indicate the key elements/services of this Programme.</p>	✓		<p>The Department has entered into a service level agreement with ICAS [Service Provider] to render an Employee Health and Wellness Service to the eleven departments participating within the Corporate Services Centre [CSC].</p> <p>The Department conducted interventions namely, Managerial Referral, Life Skills, Financial Wellbeing, Trauma Management, Stress &amp; Resilience, Child &amp; Family Care, Relationship Enrichment, Parenthood. These interventions were planned based on the trends reported quarterly through the Employee Health and Wellness Programme [EHWP] reports provided by the service provider, ICAS, for the period 2013/14. The reports were based on the utilisation of the EHW 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 the targeted departments, managers and supervisors as well as executive coaching for SMS members.</p> <p>The Department also provided information sessions, as requested by various departments in the Western Cape Government [WCG] to inform employees of the EHW service, how to access the Employee Health and Wellness Programme [EHWP]. Promotional material such as pamphlets, posters and brochures were distributed.</p>
<p><b>4.</b> 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>The Department of Environmental Affairs and Development Planning is represented by the following committee members:</p> <p>M Kroese &amp; P Cloete</p>
<p><b>5.</b> 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 Health and Wellness Programmes in the Western Cape 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 govern Employee Health and Wellness [EHW] in the Public Service and that coordinate 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 for ratification.</p> <p>Further to this, the Department of Health has currently approved the Transversal HIV and AIDS/STI Workplace Policy and Programme that will be applicable to all departments of the Western Government. The document is in line with the four pillars of the EHW Strategic Framework 2008.</p>

QUESTION	YES	NO	DETAILS, IF YES
<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 the Provincial Strategic Plan on HIV/AIDS, STIs and TB 2012-2016 to mainstream HIV and TB and its gender and rights-based dimensions into the core mandates to reduce HIV-related stigma.</p> <p>The overarching aim of the said Provincial Strategic Plan is to protect HIV-positive employees by advocating the implementation of the Three Zeros in line with the Joint United Nations Programme on HIV &amp; 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"> <li>• Zero new HIV, STI and TB infections</li> <li>• Zero deaths associated with HIV and TB</li> <li>• Zero discrimination</li> </ul> <p>Also, the department is conducting the HCT and Wellness screening sessions to ensure that every employee in the department is tested for HIV and screened for TB, at least annually,</p> <p>The aim was to:</p> <ul style="list-style-type: none"> <li>• Reduce HIV and TB discrimination in the workplace. This included campaigns against unfair discrimination and empowerment of employees.</li> <li>• Reduce unfair discrimination in access to services. This included ensuring that Employee Relations Directorate addresses complaints or grievances and provides training to employees.</li> </ul> <p>Other key elements that addressed anti HIV/AIDS discrimination issues were: Wellness Screenings and TB Testing Sessions with specific requests from departments were conducted, posters and pamphlets were distributed, HIV/AIDS counselling [HCT] and TB Testing were conducted, condom programme and spot talks, including [HIV/AIDS speak out programme] were conducted as well.</p>
<p>7. Does the department encourage its employees to undergo voluntary counselling and testing (VCT)? If so, list the results that you have you achieved.</p>	✓		<p>HCT SESSIONS:</p> <p>The following screening sessions were conducted: Blood pressure, Glucose, Cholesterol, TB, BMI [body mass index] and spot talks.</p> <p>The Department of Environmental Affairs &amp; Development Planning participated in 4 HCT and Wellness screening sessions.</p> <p>199 Employees were tested and counselled for HIV, Tuberculosis and Sexually Transmitted Infections (STI's).</p> <p>There were 0 clinical referrals for TB, HIV or any other STIs.</p>

### 3.12. LABOUR RELATIONS

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

**Table 3.12.1 Collective agreements, 1 April 2014 to 31 March 2015**

TOTAL COLLECTIVE AGREEMENTS	NONE
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**Table 3.12.2 Misconduct and disciplinary hearings finalised, 1 April 2014 to 31 March 2015**

OUTCOMES OF DISCIPLINARY HEARINGS	NUMBER	% OF TOTAL
NONE		

**Table 3.12.3 Types of misconduct addressed at disciplinary hearings, 1 April 2014 to 31 March 2015**

TYPE OF MISCONDUCT	NUMBER	% OF TOTAL
None		

**Table 3.12.4 Grievances lodged, 1 April 2014 to 31 March 2015**

GRIEVANCES LODGED	NUMBER	% OF TOTAL
Number of grievances resolved	3	50.0
Number of grievances not resolved	3	50.0
<b>TOTAL NUMBER OF GRIEVANCES LODGED</b>	<b>6</b>	<b>100.0</b>

**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 3.12.5 Disputes lodged with Councils, 1 April 2014 to 31 March 2015**

DISPUTES LODGED WITH COUNCILS	NUMBER	% OF TOTAL
Number of disputes upheld	-	-
Number of disputes dismissed	-	-
<b>TOTAL NUMBER OF DISPUTES LODGED</b>	<b>-</b>	<b>-</b>

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

**Table 3.12.6 Strike actions, 1 April 2014 to 31 March 2015**

STRIKE ACTIONS	NUMBER
Total number of person working days lost	-
Total cost (R'000) of working days lost	-
Amount (R'000) recovered as a result of no work no pay	-

**Table 3.12.7 Precautionary suspensions, 1 April 2014 to 31 March 2015**

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	-

### 3.13. SKILLS DEVELOPMENT

This section highlights the efforts of the Department with regard to skills development. Table 3.13.1 reflect the training needs as at the beginning of the period under review, and Table 3.13.2 the actual training provided.

**Table 3.13.1 Training needs identified, 1 April 2014 to 31 March 2015**

OCCUPATIONAL CATEGORIES	GENDER	NUMBER OF EMPLOYEES AS AT 1 APRIL 2014	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	4	-	26	-	<b>26</b>
	Male	16	-	11	-	<b>11</b>
Professionals	Female	79	-	307	-	<b>307</b>
	Male	81	-	326	-	<b>326</b>
Technicians and associate professionals	Female	76	-	66	-	<b>66</b>
	Male	43	-	102	-	<b>102</b>
Clerks	Female	46	-	119	-	<b>119</b>
	Male	19	-	246	-	<b>246</b>
Service and sales workers	Female	-	-	-	-	<b>-</b>
	Male	-	-	-	-	<b>-</b>
Skilled agriculture and fishery workers	Female	-	-	-	-	<b>-</b>
	Male	-	-	-	-	<b>-</b>
Craft and related trades workers	Female	-	-	-	-	<b>-</b>
	Male	-	-	-	-	<b>-</b>
Plant and machine operators and assemblers	Female	-	-	-	-	<b>-</b>
	Male	-	-	-	-	<b>-</b>
Elementary occupations	Female	6	-	4	-	<b>4</b>
	Male	2	-	12	-	<b>12</b>
<b>SUB TOTAL</b>	<b>Female</b>	<b>211</b>	<b>-</b>	<b>522</b>	<b>-</b>	<b>522</b>
	<b>Male</b>	<b>161</b>	<b>-</b>	<b>697</b>	<b>-</b>	<b>697</b>
<b>TOTAL</b>		<b>378</b>	<b>-</b>	<b>1 219</b>	<b>-</b>	<b>1 219</b>
Employees with disabilities	Female	2	-	-	-	<b>2</b>
	Male	4	-	-	-	<b>4</b>

**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 3.13.2 Training provided, 1 April 2014 to 31 March 2015**

OCCUPATIONAL CATEGORIES	GENDER	NUMBER OF EMPLOYEES AS AT 31 MARCH 2015	TRAINING PROVIDED WITHIN THE REPORTING PERIOD			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	3	-	2	-	<b>2</b>
	Male	16	-	6	-	<b>6</b>
Professionals	Female	96	-	66	-	<b>66</b>
	Male	91	-	64	-	<b>64</b>
Technicians and associate professionals	Female	27	-	22	-	<b>22</b>
	Male	15	-	12	-	<b>12</b>
Clerks	Female	77	-	88	-	<b>88</b>
	Male	41	-	90	-	<b>90</b>
Service and sales workers	Female	-	-	-	-	-
	Male	-	-	4	-	<b>4</b>
Skilled agriculture and fishery workers	Female	-	-	-	-	-
	Male	-	-	-	-	-
Craft and related trades workers	Female	-	-	-	-	-
	Male	-	-	-	-	-
Plant and machine operators and assemblers	Female	-	-	-	-	-
	Male	-	-	-	-	-
Elementary occupations	Female	5	-	5	-	<b>5</b>
	Male	2	-	4	-	<b>4</b>
<b>SUB TOTAL</b>	Female	210	-	183	-	<b>183</b>
	Male	169	-	180	-	<b>180</b>
<b>TOTAL</b>		379	-	363	-	<b>363</b>
Employees with disabilities	Female	2	-	-	-	<b>2</b>
	Male	4	-	-	-	<b>4</b>

**Note:** The above table identifies the number of training courses attended by individuals (including all categories of interns) during the period under review.

### 3.14. INJURY ON DUTY

Table 3.14.1 provides basic information on injury on duty.

**Table 3.14.1 Injury on duty, 1 April 2014 to 31 March 2015**

NATURE OF INJURY ON DUTY	NUMBER	% OF TOTAL
Required basic medical attention only	1	100
Temporary disablement	-	-
Permanent disablement	-	-
Fatal	-	-
<b>TOTAL</b>	<b>1</b>	<b>100</b>
Percentage of total employment		0.2

### 3.15. UTILISATION OF CONSULTANTS

PROJECT TITLE	TOTAL NUMBER OF CONSULTANTS WHO WORKED ON THE PROJECT	DURATION: WORKING DAYS	CONTRACT VALUE	PAYMENTS 2014/15 - VOTED FUNDS	% OWNERSHIP BY HDI GROUPS	% MANAGEMENT BY HDI GROUPS	NUMBER OF CONSULTANTS HDI THAT WORK ON THE PROJECT
Berg River: River And Estuary Water Quality And Sediment Monitoring Project	10	270	1 593 587	828 744	100%	100%	9
Completion Of The Western Cape Provincial Coastal Management Programme	4	57	747 914	307 684	30%	41%	-
Establishment Of Coastal Setback Lines Within The Western Cape Province For The West Coast District	8	26	997 274	133 265	31%	61%	4
Western Cape Ecosystem Goods And Services Valuation And Investment Portfolio	4	18	803 609	53 609	50%	50%	3
Evaluation Of The Implementation And Impact Of Environmental Impact Assessment	8	70	485 918	448 358	25%	25%	1
Climate Change Mitigation Scenarios In The Energy Sector For The Western Cape	4	159	896 423	696 423	60%	60%	1
Development Of An Environmental Management Framework For The Sandveld Area	7	92	2 022 034	408 491	30%	41%	-
Berg River Riparian Restoration Project	4	119	5 195 436	1 318 523	60%	40%	1
Completion Of Round 3 Phase 2 Swartland Spatial Development Framework	2	90.75	587 100	373 611	33%	33%	-
Conduct Comprehensive Human Health Risk Assessment Study Within Identified Areas Across The Western Cape	15	450	10 706 401	3 823 411	N/A	16%	4
Update Asset Register	6	120	335 730	335 730	100%	100%	6
Update Of The Drakenstein And Saldanha Environmental Management Frameworks To Ensure Compliance With The National Environmental Management Act,1998	6	49	494 760	150 480	50%	50%	5

CONTINUE...

PROJECT TITLE	TOTAL NUMBER OF CONSULTANTS WHO WORKED ON THE PROJECT	DURATION: WORKING DAYS	CONTRACT VALUE	PAYMENTS 2014/15 - VOTED FUNDS	% OWNERSHIP BY HDI GROUPS	% MANAGEMENT BY HDI GROUPS	NUMBER OF CONSULTANTS HDI THAT WORK ON THE PROJECT
Removal Of Biomass (Cleared / Cut Alien Vegetation Material) In The Berg River Catchment And Its Associated Economic Potential	2	6	1 400 000	248 817	N/A	100%	-
Completion Of Round 3 Phase 2 Cederberg Municipality Human Settlement Plan	3	37	136 572	101 603	33%	33%	-
Completion Of Round 3 Phase 2 Swartland Municipality Human Settlement Plan	3	55	121 980	120 384	33%	33%	-
Undertake Phase 2 Of The Western Cape Eco-Invest Project	6	147	1 323 586	1 323 586	51%	33%	-
Development Of Provincial Biodiversity Strategy And Action Plan (PBSAP)	6	155	892 757	783 120	100%	100%	4
The Establishment Of Communications And Data Transfer For 11 Ambient Air Quality Monitoring Stations	8	80	490 837	311 839	23%	-	4
Undertake The Mossel Bay Growth Options Study - A Study On The Municipal Financial And Non-Financial Impacts Of Sprawling Versus Compact Growth Options For Mossel Bay And Its Implications For Its Sustainability	9	87	853 825	687 917	60%	60%	-
Refine The Coastal Setback Lines Within The Western Cape Province For The Overberg District	7	168	883 195	870 058	31%	61%	5
Compilation Of A Settlement Restructuring Strategy For George Municipality	7	784	734 334	734 334	31%	61%	1
Investigate The Feasibility Of Implementing Integrated Sustainable Settlement Principles For Sites In Two Municipalities	12	61	1 985 192	222 674	39.73%	35%	3
Determination of a Development Contributions Calculator V2.0	3	60	485 742	432 562	60%	60%	2
Establishing The Franschoek Sustainable Urban Drainage Systems (Suds) Centre, In The Berg River Catchment	8	425	3 897 659	350 712	N/A	-	-
Calibration Of Ambient Air Quality Monitoring Stations	3	7	133 957	112 768	23%	-	1

CONTINUE...

PROJECT TITLE	TOTAL NUMBER OF CONSULTANTS WHO WORKED ON THE PROJECT	DURATION: WORKING DAYS	CONTRACT VALUE	PAYMENTS 2014/15 - VOTED FUNDS	% OWNERSHIP BY HDI GROUPS	% MANAGEMENT BY HDI GROUPS	NUMBER OF CONSULTANTS HDI THAT WORK ON THE PROJECT
Develop Western Cape Biodiversity Offset Guideline	2	17	226 404	226 404	N/A	-	-
Feasibility Study Of Institutional Mechanisms For The Implementation Of Biodiversity Offset In The Western Cape	3	19	162 664	162 664	20%	25%	1
Finalise The Development Of A Provincial Climate Change Response Strategy Monitoring And Evaluation Framework	6	46	320 910	320 910	100%	100%	-
Remuneration Payable To Members Of The Planning Advisory Board	N/A	N/A	-	243 777	N/A	N/A	N/A
Translation Services For Various Documents	N/A	N/A	120 000	119 760	N/A	N/A	N/A
Completion Of Saldanha Bay Municipal Human Settlement Plan	N/A	N/A	-	129 195	N/A	N/A	N/A
Organisational Development Investigation	N/A	N/A	-	726 750	N/A	N/A	N/A



# PART E

## FINANCIAL INFORMATION



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Annual Financial Statements for the year ended 31 March 2015

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# **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 116 to 186, which comprise the appropriation statement, the statement of financial position as at 31 March 2015, the statement of financial performance, statement of changes in net assets and cash flow statement for the year then ended, as well as 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 and fair presentation of these financial statements in accordance with the Modified Cash Standard (MCS) prescribed by the National Treasury and the requirements of the Public Finance Management Act of South Africa, 1999 (Act No. 1 of 1999) (PFMA), and the Division of Revenue Act of South Africa, 2014 (Act No. 10 of 2014) (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 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 and fair presentation 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 Developmental Planning as at 31 March 2015 and its financial performance and cash flows for the year then ended, in accordance with the MCS prescribed by the National Treasury and the requirements of the PFMA and DoRA.

## Emphasis of matters

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

## Restatement of corresponding figures

8. As disclosed in note 26.3 to the financial statements, the corresponding figures for 31 March 2014 have been restated, as a result of errors discovered during the 2014-15 financial year in the financial statements of the department at, and for the year ended 31 March 2014.

## Material underspending of the vote

9. As disclosed in the appropriation statement the department has material underspent the budget on programme 2: Environmental, policy, planning and coordination to the amount of R21 650 000.

## Additional matter

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

## Unaudited supplementary' schedules

11. The supplementary information set out on pages 187 to 193 does not form part of the financial statements and is presented as additional information. I have not audited these schedules and, accordingly, I do not express an opinion thereon.

## Report on other legal and regulatory requirements

12. In accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA) and the general notice issued in terms thereof, I have a responsibility to report findings on the reported performance information against predetermined objectives for selected programmes presented in the annual performance report, non-compliance with legislation and internal control. The objective of my tests was to identify reportable findings as described under each subheading but not to gather evidence to express assurance on these matters. Accordingly, I do not express an opinion or conclusion on these matters.

## Predetermined objectives

13. I performed procedures to obtain evidence about the usefulness and reliability of the reported performance information for the following selected programmes presented in the annual performance report of the department for the year ended 31 March 2015:
- Programme 2: Environment'al policy, planning and co-ordination page 29 to 39
  - Programme 3: Compliance and enforcement on pages 39 to 42
  - Programme 4: Environmental quality management on pages 42 to 48
14. I evaluated the reported performance information against the overall criteria of usefulness and reliability.
15. I evaluated the usefulness of the reported performance information to determine whether it was presented in accordance with the National Treasury's annual reporting principles and whether the reported performance was consistent with the planned programmes. I further performed tests to determine whether indicators and targets were well defined, verifiable, specific, measurable, time bound and relevant, as required by the National Treasury's Framework for managing programme performance information.
16. I assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.

- 17.** I did not identify any material findings on the usefulness and reliability of the reported performance information for the following programmes:
- Programme 2: Environmental policy, planning and co-ordination page 29 to 39
  - Programme 3: Compliance and enforcement on pages 39 to 42
  - Programme 4: Environmental quality management on pages 42 to 48

#### **Additional matters**

- 18.** Although I identified no material findings on the usefulness and reliability of the reported performance information for the selected programmes, I draw attention to the following matters:

#### **Achievement of planned targets**

- 19.** Refer to the annual performance report on pages 27 to 57 for information on the achievement of the planned targets for the year.

#### **Adjustment of material misstatements**

- 20.** I identified material misstatements in the annual performance report submitted for auditing on the reported performance information of Programme 2: Environmental policy, planning and co-ordination and Programme 4: Environmental quality management. As management subsequently corrected the misstatements, I did not raise any material findings on the usefulness and the reliability of the reported performance information.

#### **Unaudited supplementary information**

- 21.** The supplementary information set out on pages 27 to 35 and 69 to 92 does not form part of the annual performance report and is presented as additional information. I have not audited this information and accordingly, I do not report thereon.

#### **Compliance with legislation**

- 22.** I performed procedures to obtain evidence that the department had complied with applicable legislation regarding financial matters, financial management and other related matters. I did not identify any instances of material non-compliance with specific matters in key legislation, as set out in the general notice issued in terms of the PAA.

#### **Internal control**

- 23.** I considered internal control relevant to my audit of the financial statements, annual performance report and compliance with legislation. I did not identify any significant deficiencies in internal control.

*Arthur General*

Cape Town

29 July 2015



AUDITOR - GENERAL  
SOUTH AFRICA

*Auditing to build public confidence*

**WCG: ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING  
VOTE 9**

APPROPRIATION STATEMENT  
for the year ended 31 March 2015

**APPROPRIATION PER PROGRAMME**

PROGRAMME	2014/15						2013/14		
	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	58,342	-	188	58,530	56,463	2,067	96.5	51,409	49,110
2. Environmental Policy, Planning and Coordination	64,142	-	(271)	63,871	42,221	21,650	66.1	36,709	36,638
3. Compliance and Enforcement	20,385	-	(486)	19,899	19,870	29	99.9	16,885	16,885
4. Environmental Quality Management	82,751	-	(588)	82,163	81,681	482	99.4	83,225	80,247
5. Biodiversity Management	255,244	-	1,176	256,420	255,944	476	99.8	230,920	228,323
6. Environmental Empowerment Services	1,298	-	(19)	1,279	1,002	277	78.3	1,244	996
<b>Total</b>	<b>482,162</b>	<b>-</b>	<b>-</b>	<b>482,162</b>	<b>457,181</b>	<b>24,981</b>	<b>94.8</b>	<b>420,392</b>	<b>412,199</b>
Reconciliation with statement of financial performance									
<b>ADD</b>									
Departmental receipts				4,288				2,607	
Aid Assistance				9				279	
<b>Actual amounts per statement of financial performance (total revenue)</b>				<b>486,459</b>				<b>423,278</b>	
<b>ADD</b>									
Aid Assistance				9					279
<b>Actual amounts per statement of financial performance (total expenditure)</b>					<b>457,190</b>				<b>412,478</b>

**WCG: ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING**  
**VOTE 9**

APPROPRIATION STATEMENT  
for the year ended 31 March 2015

**APPROPRIATION PER ECONOMIC CLASSIFICATION**

ECONOMIC CLASSIFICATION	2014/15							2013/14	
	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
<b>CURRENT PAYMENTS</b>	<b>231,204</b>	<b>(7,759)</b>	<b>(1,168)</b>	<b>222,277</b>	<b>197,396</b>	<b>24,881</b>	<b>88.8</b>	<b>191,007</b>	<b>184,814</b>
<b>COMPENSATION OF EMPLOYEES</b>	<b>156,822</b>	<b>(927)</b>	<b>(346)</b>	<b>155,549</b>	<b>153,192</b>	<b>2,357</b>	<b>98.5</b>	<b>144,607</b>	<b>142,862</b>
Salaries and wages	139,397	(847)	(217)	138,333	136,249	2,084	98.5	-	-
Social contributions	17,425	(80)	(129)	17,216	16,943	273	98.4	-	-
<b>GOODS AND SERVICES</b>	<b>74,382</b>	<b>(6,832)</b>	<b>(822)</b>	<b>66,728</b>	<b>44,204</b>	<b>22,524</b>	<b>66.2</b>	<b>46,400</b>	<b>41,952</b>
Administrative fees	138	22	-	160	160	-	100.0	-	-
Advertising	1,337	857	(1)	2,193	2,193	-	100.0	-	-
Minor assets	202	1,130	-	1,332	1,332	-	100.0	-	-
Audit costs: External	3,370	399	589	4,358	4,358	-	100.0	-	-
Bursaries: Employees	300	(111)	-	189	189	-	100.0	-	-
Catering: Departmental activities	783	(287)	-	496	386	110	77.8	-	-
Communication (G&S)	1,383	(245)	-	1,138	1,138	-	100.0	-	-
Computer services	3,812	(720)	-	3,092	3,092	-	100.0	-	-
Consultants: Business and advisory services	23,370	(4,523)	(752)	18,095	17,108	987	94.5	-	-
Legal services	2,393	(307)	(140)	1,946	1,946	-	100.0	-	-
Contractors	24,784	(1,911)	-	22,873	1,647	21,226	7.2	-	-
Agency and support / outsourced services	-	58	-	58	58	-	100.0	-	-
Entertainment	58	(37)	-	21	21	-	100.0	-	-
Fleet services(including Government Motor Transport)	1,470	(102)	-	1,368	1,368	-	100.0	-	-
Consumable supplies	430	(51)	-	379	373	6	98.4	-	-
Consumable: Stationery, printing and office supplies	1,332	(346)	(12)	974	974	-	100.0	-	-

CONTINUE...

**WCG: ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING**  
**VOTE 9**

APPROPRIATION STATEMENT  
for the year ended 31 March 2015

ECONOMIC CLASSIFICATION	2014/15							2013/14	
	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
Operating leases	1,238	(204)	-	1,034	1,034	-	100.0	-	-
Transport provided: Departmental activity	90	39	-	129	129	-	100.0	-	-
Travel and subsistence	4,167	(155)	(235)	3,777	3,728	49	98.7	-	-
Training and development	2,371	(471)	(271)	1,629	1,553	76	95.3	-	-
Operating payments	884	78	-	962	955	7	99.3	-	-
Venues and facilities	440	55	-	495	432	63	87.3	-	-
Rental and hiring	30	-	-	30	30	-	100.0	-	-
<b>TRANSFERS AND SUBSIDIES</b>	<b>246,241</b>	<b>6,337</b>	<b>981</b>	<b>253,559</b>	<b>253,559</b>	<b>-</b>	<b>100.0</b>	<b>225,371</b>	<b>223,371</b>
Provinces and municipalities	1,043	-	-	1,043	1,043	-	100.0	2,500	500
Municipalities	1,043	-	-	1,043	1,043	-	100.0	-	-
Municipal bank accounts	1,043	-	-	1,043	1,043	-	100.0	-	-
Departmental agencies and accounts	240,513	4,608	981	246,102	246,102	-	100.0	221,914	221,914
Departmental agencies (non-business entities)	240,513	4,608	981	246,102	246,102	-	100.0	-	-
Higher education institutions	-	-	-	-	-	-	-	20	20
Non-profit institutions	4,615	1,665	-	6,280	6,280	-	100.0	500	500
Households	70	64	-	134	134	-	100.0	437	437
Social benefits	10	104	-	114	114	-	100.0	-	-
Other transfers to households	60	(40)	-	20	20	-	100.0	-	-
<b>PAYMENTS FOR CAPITAL ASSETS</b>	<b>4,543</b>	<b>1,417</b>	<b>187</b>	<b>6,147</b>	<b>6,047</b>	<b>100</b>	<b>98.4</b>	<b>4,012</b>	<b>4,012</b>
Machinery and equipment	4,543	1,417	187	6,147	6,047	100	98.4	4,012	4,012
Transport equipment	2,094	98	-	2,192	2,192	-	100.0	-	-

CONTINUE...

**WCG: ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING**  
**VOTE 9**

APPROPRIATION STATEMENT  
 for the year ended 31 March 2015

ECONOMIC CLASSIFICATION	2014/15							2013/14	
	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
Other machinery and equipment	2,449	1,319	187	3,955	3,855	100	97.5	-	-
<b>PAYMENTS FOR FINANCIAL ASSETS</b>	<b>174</b>	<b>5</b>	<b>-</b>	<b>179</b>	<b>179</b>	<b>-</b>	<b>100.0</b>	<b>2</b>	<b>2</b>
<b>Total</b>	<b>482,162</b>	<b>-</b>	<b>-</b>	<b>482,162</b>	<b>457,181</b>	<b>24,981</b>	<b>94.8</b>	<b>420,392</b>	<b>412,199</b>

(CONTINUED)



**WCG: ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING  
VOTE 9**

APPROPRIATION STATEMENT  
for the year ended 31 March 2015

**PROGRAMME 1: ADMINISTRATION**

SUB PROGRAMME	2014/15							2013/14	
	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. Office of the Provincial Minister of Local Government, Environmental Affairs and Development Planning	6,449	(223)	-	6,226	6,226	-	100.0	5,944	5,944
2. Senior Management	19,261	(164)	(401)	18,696	18,696	-	100.0	17,051	16,081
3. Corporate Services	19,053	3	-	19,056	19,056	-	100.0	16,852	15,523
4. Financial Management	13,579	384	589	14,552	12,485	2,067	85.8	11,562	11,562
<b>Total for sub programmes</b>	<b>58,342</b>	<b>-</b>	<b>188</b>	<b>58,530</b>	<b>56,463</b>	<b>2,067</b>	<b>96.5</b>	<b>51,409</b>	<b>49,110</b>

**WCG: ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING**  
**VOTE 9**

APPROPRIATION STATEMENT  
for the year ended 31 March 2015

**PROGRAMME 1: ADMINISTRATION**

ECONOMIC CLASSIFICATION	2014/15							2013/14	
	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
<b>CURRENT PAYMENTS</b>	<b>54,447</b>	<b>22</b>	<b>589</b>	<b>55,058</b>	<b>52,991</b>	<b>2,067</b>	<b>96.2</b>	<b>48,824</b>	<b>46,525</b>
<b>COMPENSATION OF EMPLOYEES</b>	<b>41,890</b>	<b>(100)</b>	-	<b>41,790</b>	<b>39,760</b>	<b>2,030</b>	<b>95.1</b>	<b>37,736</b>	<b>36,955</b>
Salaries and wages	37,026	371	-	37,397	35,601	1,796	95.2	-	-
Social contributions	4,864	(471)	-	4,393	4,159	234	94.7	-	-
<b>GOODS AND SERVICES</b>	<b>12,557</b>	<b>122</b>	<b>589</b>	<b>13,268</b>	<b>13,231</b>	<b>37</b>	<b>99.7</b>	<b>11,088</b>	<b>9,570</b>
Administrative fees	36	6	-	42	42	-	100.0	-	-
Advertising	1,260	594	-	1,854	1,854	-	100.0	-	-
Minor assets	59	214	-	273	273	-	100.0	-	-
Audit costs: External	3,370	399	589	4,358	4,358	-	100.0	-	-
Bursaries: Employees	300	(111)	-	189	189	-	100.0	-	-
Catering: Departmental activities	86	(28)	-	58	58	-	100.0	-	-
Communication (G&S)	456	(65)	-	391	391	-	100.0	-	-
Computer services	2,267	(87)	-	2,180	2,180	-	100.0	-	-
Consultants: Business and advisory services	1,271	(89)	-	1,182	1,182	-	100.0	-	-
Contractors	97	(7)	-	90	90	-	100.0	-	-
Agency and support / outsourced services	-	58	-	58	58	-	100.0	-	-
Entertainment	35	(20)	-	15	15	-	100.0	-	-
Fleet services (including government motor transport)	426	(18)	-	408	408	-	100.0	-	-
Consumable supplies	106	54	-	160	160	-	100.0	-	-
Consumable: Stationery, printing and office supplies	407	(27)	-	380	380	-	100.0	-	-

CONTINUE...

**WCG: ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING  
VOTE 9**

APPROPRIATION STATEMENT  
for the year ended 31 March 2015

ECONOMIC CLASSIFICATION	2014/15							2013/14	
	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
Operating leases	576	(133)	-	443	443	-	100.0	-	-
Travel and subsistence	583	(148)	-	435	435	-	100.0	-	-
Training and development	585	(231)	-	354	317	37	89.5	-	-
Operating payments	592	(198)	-	394	394	-	100.0	-	-
Venues and facilities	45	(41)	-	4	4	-	100.0	-	-
<b>TRANSFERS AND SUBSIDIES</b>	<b>66</b>	<b>(7)</b>	-	<b>59</b>	<b>59</b>	-	<b>100.0</b>	<b>42</b>	<b>42</b>
Departmental agencies and accounts	6	(3)	-	3	3	-	100.0	3	3
Departmental agencies (non-business entities)	6	(3)	-	3	3	-	100.0	3	3
Households	60	(4)	-	56	56	-	100.0	39	39
Social benefits	-	36	-	36	36	-	100.0	-	-
Other transfers to households	60	(40)	-	20	20	-	100.0	-	-
<b>PAYMENTS FOR CAPITAL ASSETS</b>	<b>3,655</b>	<b>(20)</b>	<b>(401)</b>	<b>3,234</b>	<b>3,234</b>	-	<b>100.0</b>	<b>2,542</b>	<b>2,542</b>
Machinery and equipment	3,655	(20)	(401)	3,234	3,234	-	100.0	2,542	2,542
Transport equipment	2,094	98	-	2,192	2,192	-	100.0	-	-
Other machinery and equipment	1,561	(118)	(401)	1,042	1,042	-	100.0	-	-
<b>PAYMENTS FOR FINANCIAL ASSETS</b>	<b>174</b>	<b>5</b>	-	<b>179</b>	<b>179</b>	-	<b>100.0</b>	<b>1</b>	<b>1</b>
<b>Total</b>	<b>58,342</b>	<b>-</b>	<b>188</b>	<b>58,530</b>	<b>56,463</b>	<b>2,067</b>	<b>96.5</b>	<b>51,409</b>	<b>49,110</b>

**PROGRAMME 1: ADMINISTRATION (CONTINUED)**

**WCG: ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING**  
**VOTE 9**

APPROPRIATION STATEMENT  
for the year ended 31 March 2015

**SUB PROGRAMME: 1.1: OFFICE OF THE PROVINCIAL MINISTER OF LOCAL GOVERNMENT, ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING**

ECONOMIC CLASSIFICATION	2014/15							2013/14	
	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
<b>CURRENT PAYMENTS</b>	<b>6,090</b>	<b>(367)</b>	-	<b>5,723</b>	<b>5,723</b>	-	<b>100.0</b>	<b>5,769</b>	<b>5,769</b>
Compensation of employees	5,394	(141)	-	5,253	5,253	-	100.0	5,197	5,197
Goods and services	696	(226)	-	470	470	-	100.0	572	572
<b>TRANSFERS AND SUBSIDIES</b>	<b>1</b>	<b>14</b>	-	<b>15</b>	<b>15</b>	-	<b>100.0</b>	<b>1</b>	<b>1</b>
Departmental agencies and accounts	1	-	-	1	1	-	100.0	1	1
Households	-	14	-	14	14	-	100.0	-	-
<b>PAYMENTS FOR CAPITAL ASSETS</b>	<b>184</b>	<b>125</b>	-	<b>309</b>	<b>309</b>	-	<b>100.0</b>	<b>174</b>	<b>174</b>
Machinery and equipment	184	125	-	309	309	-	100.0	174	174
<b>PAYMENTS FOR FINANCIAL ASSETS</b>	<b>174</b>	<b>5</b>	-	<b>179</b>	<b>179</b>	-	<b>100.0</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>6,449</b>	<b>(223)</b>	-	<b>6,226</b>	<b>6,226</b>	-	<b>100.0</b>	<b>5,944</b>	<b>5,944</b>

**WCG: ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING  
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APPROPRIATION STATEMENT  
for the year ended 31 March 2015

**SUB PROGRAMME: 1.2: SENIOR MANAGEMENT**

ECONOMIC CLASSIFICATION	2014/15						2013/14		
	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
<b>CURRENT PAYMENTS</b>	<b>17,889</b>	<b>480</b>	-	<b>18,369</b>	<b>18,369</b>	-	<b>100.0</b>	<b>16,994</b>	<b>16,024</b>
Compensation of employees	15,122	626	-	<b>15,748</b>	<b>15,748</b>	-	100.0	14,002	14,002
Goods and services	2,767	(146)	-	<b>2,621</b>	<b>2,621</b>	-	100.0	2,992	2,022
<b>TRANSFERS AND SUBSIDIES</b>	<b>1</b>		-	<b>1</b>	<b>1</b>	-	<b>100.0</b>	<b>1</b>	<b>1</b>
Departmental agencies and accounts	1		-	<b>1</b>	<b>1</b>	-	100.0	1	1
<b>PAYMENTS FOR CAPITAL ASSETS</b>	<b>1,371</b>	<b>(644)</b>	<b>(401)</b>	<b>326</b>	<b>326</b>	-	<b>100.0</b>	<b>56</b>	<b>56</b>
Machinery and equipment	1,371	(644)	(401)	<b>326</b>	<b>326</b>	-	100.0	56	56
<b>TOTAL</b>	<b>19,261</b>	<b>(164)</b>	<b>(401)</b>	<b>18,696</b>	<b>18,696</b>	-	<b>100.0</b>	<b>17,051</b>	<b>16,081</b>

**WCG: ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING**  
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APPROPRIATION STATEMENT  
for the year ended 31 March 2015

**SUB PROGRAMME: 1.3: CORPORATE SERVICES**

ECONOMIC CLASSIFICATION	2014/15						2013/14		
	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
<b>CURRENT PAYMENTS</b>	<b>16,950</b>	<b>(127)</b>	-	<b>16,823</b>	<b>16,823</b>	-	<b>100.0</b>	<b>14,507</b>	<b>13,178</b>
Compensation of employees	12,398	(605)	-	11,793	11,793	-	100.0	11,358	10,577
Goods and services	4,552	478	-	5,030	5,030	-	100.0	3,149	2,601
<b>TRANSFERS AND SUBSIDIES</b>	<b>64</b>	<b>(30)</b>	-	<b>34</b>	<b>34</b>	-	<b>100.0</b>	<b>40</b>	<b>40</b>
Departmental agencies and accounts	4	(3)	-	1	1	-	100.0	1	1
Households	60	(27)	-	33	33	-	100.0	39	39
<b>PAYMENTS FOR CAPITAL ASSETS</b>	<b>2,039</b>	<b>160</b>	-	<b>2,199</b>	<b>2,199</b>	-	<b>100.0</b>	<b>2,304</b>	<b>2,304</b>
Machinery and equipment	2,039	160	-	2,199	2,199	-	100.0	2,304	2,304
<b>PAYMENTS FOR FINANCIAL ASSETS</b>	<b>-</b>	<b>-</b>	-	<b>-</b>	<b>-</b>	-	<b>-</b>	<b>1</b>	<b>1</b>
<b>Total</b>	<b>19,053</b>	<b>3</b>	-	<b>19,056</b>	<b>19,056</b>	-	<b>100.0</b>	<b>16,852</b>	<b>15,523</b>

**WCG: ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING  
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APPROPRIATION STATEMENT  
for the year ended 31 March 2015

**SUB PROGRAMME: 1.4: FINANCIAL MANAGEMENT**

ECONOMIC CLASSIFICATION	2014/15							2013/14	
	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
<b>CURRENT PAYMENTS</b>	<b>13,518</b>	<b>36</b>	<b>589</b>	<b>14,143</b>	<b>12,076</b>	<b>2,067</b>	<b>85.4</b>	<b>11,554</b>	<b>11,554</b>
Compensation of employees	8,976	20	-	<b>8,996</b>	<b>6,966</b>	2,030	77.4	7,179	7,179
Goods and services	4,542	16	589	<b>5,147</b>	<b>5,110</b>	37	99.3	4,375	4,375
<b>TRANSFERS AND SUBSIDIES</b>	-	<b>9</b>	-	<b>9</b>	<b>9</b>	-	<b>100.0</b>	-	-
Households	-	9	-	<b>9</b>	<b>9</b>	-	100.0	-	-
<b>PAYMENTS FOR CAPITAL ASSETS</b>	<b>61</b>	<b>339</b>	-	<b>400</b>	<b>400</b>	-	<b>100.0</b>	<b>8</b>	<b>8</b>
Machinery and equipment	61	339	-	<b>400</b>	<b>400</b>	-	100.0	8	8
<b>Total</b>	<b>13,579</b>	<b>384</b>	<b>589</b>	<b>14,552</b>	<b>12,485</b>	<b>2,067</b>	<b>85.8</b>	<b>11,562</b>	<b>11,562</b>

**WCG: ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING**  
**VOTE 9**

APPROPRIATION STATEMENT  
for the year ended 31 March 2015

**PROGRAMME 2: ENVIRONMENTAL POLICY, PLANNING AND COORDINATION**

SUB PROGRAMME	2014/15						2013/14		
	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. Intergovernmental Coordination, Spatial and Development Planning	48,702	2,003	-	50,705	29,055	21,650	57.3	24,096	24,096
2. Legislative Development	722	(57)	-	665	665	-	100.0	1,536	1,536
3. Research and Development Support	8,772	(1,677)	(271)	6,824	6,824	-	100.0	4,938	4,938
4. Environmental Information Management	2,080	9	-	2,089	2,089	-	100.0	2,346	2,346
5. Climate Change Management	3,866	(278)	-	3,588	3,588	-	100.0	3,793	3,722
<b>Total for sub programmes</b>	<b>64,142</b>	<b>-</b>	<b>(271)</b>	<b>63,871</b>	<b>42,221</b>	<b>21,650</b>	<b>66.1</b>	<b>36,709</b>	<b>36,638</b>

**PROGRAMME 2: ENVIRONMENTAL POLICY, PLANNING AND COORDINATION**

ECONOMIC CLASSIFICATION	2014/15						2013/14		
	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
<b>CURRENT PAYMENTS</b>	<b>60,267</b>	<b>(2,223)</b>	<b>(271)</b>	<b>57,773</b>	<b>36,223</b>	<b>21,550</b>	<b>62.7</b>	<b>35,668</b>	<b>35,597</b>
<b>COMPENSATION OF EMPLOYEES</b>	<b>27,567</b>	<b>352</b>	<b>-</b>	<b>27,919</b>	<b>27,592</b>	<b>327</b>	<b>98.8</b>	<b>26,755</b>	<b>26,755</b>
Salaries and wages	24,753	87	-	24,840	24,552	288	98.8	-	-
Social contributions	2,814	265	-	3,079	3,040	39	98.7	-	-
<b>GOODS AND SERVICES</b>	<b>32,700</b>	<b>(2,575)</b>	<b>(271)</b>	<b>29,854</b>	<b>8,631</b>	<b>21,223</b>	<b>28.9</b>	<b>8,913</b>	<b>8,842</b>
Administrative fees	18	7	-	25	25	-	100.0	-	-
Advertising	-	124	-	124	124	-	100.0	-	-
Minor assets	25	328	-	353	353	-	100.0	-	-
Catering: Departmental activities	95	(51)	-	44	44	-	100.0	-	-

CONTINUE...



**WCG: ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING**  
**VOTE 9**

APPROPRIATION STATEMENT  
for the year ended 31 March 2015

ECONOMIC CLASSIFICATION	2014/15							2013/14	
	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
Communication (G&S)	178	(63)	-	115	115	-	100.0	-	-
Computer services	5	(5)	-	-	-	-	-	-	-
Consultants: Business and advisory services	5,174	(662)	-	4,512	4,512	-	100.0	-	-
Legal services	700	(57)	-	643	643	-	100.0	-	-
Contractors	23,655	(1,827)	-	21,828	605	21,223	2.8	-	-
Entertainment	9	(7)	-	2	2	-	100.0	-	-
Fleet services (including government motor transport)	92	(25)	-	67	67	-	100.0	-	-
Consumable supplies	37	(2)	-	35	35	-	100.0	-	-
Consumable: Stationery, printing and office supplies	268	(124)	-	144	144	-	100.0	-	-
Operating leases	139	(26)	-	113	113	-	100.0	-	-
Travel and subsistence	1,058	(104)	-	954	954	-	100.0	-	-
Training and development	945	(162)	(271)	512	512	-	100.0	-	-
Operating payments	134	17	-	151	151	-	100.0	-	-
Venues and facilities	168	64	-	232	232	-	100.0	-	-
<b>TRANSFERS AND SUBSIDIES</b>	<b>3,709</b>	<b>1,706</b>	<b>-</b>	<b>5,415</b>	<b>5,415</b>	<b>-</b>	<b>100.0</b>	<b>849</b>	<b>849</b>
Provinces and municipalities	300	-	-	300	300	-	100.0	-	-
Municipalities	300	-	-	300	300	-	100.0	-	-
Municipal bank accounts	300	-	-	300	300	-	100.0	-	-
Departmental agencies and accounts	1	-	-	1	1	-	100.0	1	1
Departmental agencies (non-business entities)	1	-	-	1	1	-	100.0	-	-
Higher education institutions	-	-	-	-	-	-	-	20	20

CONTINUE...

**WCG: ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING  
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APPROPRIATION STATEMENT  
for the year ended 31 March 2015

ECONOMIC CLASSIFICATION	2014/15							2013/14	
	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
Non-profit institutions	3,400	1,665	-	5,065	5,065	-	100.0	500	500
Households	8	41	-	49	49	-	100.0	328	328
Social benefits	8	41	-	49	49	-	100.0	-	-
<b>PAYMENTS FOR CAPITAL ASSETS</b>	<b>166</b>	<b>517</b>	<b>-</b>	<b>683</b>	<b>583</b>	<b>100</b>	<b>85.4</b>	<b>191</b>	<b>191</b>
Machinery and equipment	166	517	-	683	583	100	85.4	191	191
Other machinery and equipment	166	517	-	683	583	100	85.4	-	-
<b>PAYMENTS FOR FINANCIAL ASSETS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>1</b>
<b>Total</b>	<b>64,142</b>	<b>-</b>	<b>(271)</b>	<b>63,871</b>	<b>42,221</b>	<b>21,650</b>	<b>66.1</b>	<b>36,709</b>	<b>36,638</b>

**WCG: ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING**  
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APPROPRIATION STATEMENT  
for the year ended 31 March 2015

**SUB PROGRAMME: 2.1: INTERGOVERNMENTAL COORDINATION, SPATIAL AND DEVELOPMENT PLANNING**

ECONOMIC CLASSIFICATION	2014/15							2013/14	
	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
<b>CURRENT PAYMENTS</b>	<b>45,165</b>	<b>675</b>	-	<b>45,840</b>	<b>24,290</b>	<b>21,550</b>	<b>53.0</b>	<b>23,453</b>	<b>23,453</b>
Compensation of employees	19,332	264	-	<b>19,596</b>	<b>19,269</b>	327	98.3	18,161	18,161
Goods and services	25,833	411	-	<b>26,244</b>	<b>5,021</b>	21,223	19.1	5,292	5,292
<b>TRANSFERS AND SUBSIDIES</b>	<b>3,403</b>	<b>1,065</b>	-	<b>4,468</b>	<b>4,468</b>	-	<b>100.0</b>	<b>500</b>	<b>500</b>
Departmental agencies and accounts	1	-	-	<b>1</b>	<b>1</b>	-	100.0	-	-
Non-profit institutions	3,400	1,065	-	<b>4,465</b>	<b>4,465</b>	-	100.0	500	500
Households	2	-	-	<b>2</b>	<b>2</b>	-	100.0	-	-
<b>PAYMENTS FOR CAPITAL ASSETS</b>	<b>134</b>	<b>263</b>	-	<b>397</b>	<b>297</b>	<b>100</b>	<b>74.8</b>	<b>142</b>	<b>142</b>
Machinery and equipment	134	263	-	<b>397</b>	<b>297</b>	100	74.8	142	142
<b>PAYMENTS FOR FINANCIAL ASSETS</b>	-	-	-	-	-	-	-	<b>1</b>	<b>1</b>
<b>Total</b>	<b>48,702</b>	<b>2,003</b>	-	<b>50,705</b>	<b>29,055</b>	<b>21,650</b>	<b>57.3</b>	<b>24,096</b>	<b>24,096</b>

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**SUB PROGRAMME: 2.2: LEGISLATIVE DEVELOPMENT**

ECONOMIC CLASSIFICATION	2014/15						2013/14		
	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
<b>CURRENT PAYMENTS</b>	<b>722</b>	<b>(57)</b>	-	<b>665</b>	<b>665</b>	-	<b>100.0</b>	<b>1,536</b>	<b>1,536</b>
Goods and services	722	(57)	-	665	665	-	100.0	1,536	1,536
<b>Total</b>	<b>722</b>	<b>(57)</b>	-	<b>665</b>	<b>665</b>	-	<b>100.0</b>	<b>1,536</b>	<b>1,536</b>

**SUB PROGRAMME: 2.3: RESEARCH AND DEVELOPMENT SUPPORT**

ECONOMIC CLASSIFICATION	2014/15						2013/14		
	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
<b>CURRENT PAYMENTS</b>	<b>8,459</b>	<b>(2,423)</b>	<b>(271)</b>	<b>5,765</b>	<b>5,765</b>	-	<b>100.0</b>	<b>4,594</b>	<b>4,594</b>
Compensation of employees	3,946	253	-	4,199	4,199	-	100.0	3,496	3,496
Goods and services	4,513	(2,676)	(271)	1,566	1,566	-	100.0	1,098	1,098
<b>TRANSFERS AND SUBSIDIES</b>	<b>300</b>	<b>600</b>	-	<b>900</b>	<b>900</b>	-	<b>100.0</b>	<b>315</b>	<b>315</b>
Provinces and municipalities	300	-	-	300	300	-	100.0	-	-
Non-profit institutions	-	600	-	600	600	-	100.0	-	-
Households	-	-	-	-	-	-	-	315	315
<b>PAYMENTS FOR CAPITAL ASSETS</b>	<b>13</b>	<b>146</b>	-	<b>159</b>	<b>159</b>	-	<b>100.0</b>	<b>29</b>	<b>29</b>
Machinery and equipment	13	146	-	159	159	-	100.0	29	29
<b>Total</b>	<b>8,772</b>	<b>(1,677)</b>	<b>(271)</b>	<b>6,824</b>	<b>6,824</b>	-	<b>100.0</b>	<b>4,938</b>	<b>4,938</b>

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**SUB PROGRAMME: 2.4: ENVIRONMENTAL INFORMATION MANAGEMENT**

ECONOMIC CLASSIFICATION	2014/15							2013/14	
	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
<b>CURRENT PAYMENTS</b>	<b>2,075</b>	<b>(22)</b>	-	<b>2,053</b>	<b>2,053</b>	-	<b>100.0</b>	<b>2,317</b>	<b>2,317</b>
Compensation of employees	1,938	(3)	-	1,935	1,935	-	100.0	2,063	2,063
Goods and services	137	(19)	-	118	118	-	100.0	254	254
<b>TRANSFERS AND SUBSIDIES</b>	<b>5</b>	<b>12</b>	-	<b>17</b>	<b>17</b>	-	<b>100.0</b>	<b>13</b>	<b>13</b>
Households	5	12	-	17	17	-	100.0	13	13
<b>PAYMENTS FOR CAPITAL ASSETS</b>	<b>-</b>	<b>19</b>	-	<b>19</b>	<b>19</b>	-	<b>100.0</b>	<b>16</b>	<b>16</b>
Machinery and equipment	-	19	-	19	19	-	100.0	16	16
<b>Total</b>	<b>2,080</b>	<b>9</b>	-	<b>2,089</b>	<b>2,089</b>	-	<b>100.0</b>	<b>2,346</b>	<b>2,346</b>

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**SUB PROGRAMME: 2.5: CLIMATE CHANGE MANAGEMENT**

ECONOMIC CLASSIFICATION	2014/15							2013/14	
	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
<b>CURRENT PAYMENTS</b>	<b>3,846</b>	<b>(396)</b>	-	<b>3,450</b>	<b>3,450</b>	-	<b>100.0</b>	<b>3,768</b>	<b>3,697</b>
Compensation of employees	2,351	(162)	-	2,189	2,189	-	100.0	3,035	3,035
Goods and services	1,495	(234)	-	1,261	1,261	-	100.0	733	662
<b>TRANSFERS AND SUBSIDIES</b>	<b>1</b>	<b>29</b>	-	<b>30</b>	<b>30</b>	-	<b>100.0</b>	<b>21</b>	<b>21</b>
Departmental agencies and accounts	-	-	-	-	-	-	-	1	1
Higher education institutions	-	-	-	-	-	-	-	20	20
Households	1	29	-	30	30	-	100.0	-	-
<b>PAYMENTS FOR CAPITAL ASSETS</b>	<b>19</b>	<b>89</b>	-	<b>108</b>	<b>108</b>	-	<b>100.0</b>	<b>4</b>	<b>4</b>
Machinery and equipment	19	89	-	108	108	-	100.0	4	4
<b>Total</b>	<b>3,866</b>	<b>(278)</b>	-	<b>3,588</b>	<b>3,588</b>	-	<b>100.0</b>	<b>3,793</b>	<b>3,722</b>

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**PROGRAMME 3: COMPLIANCE AND ENFORCEMENT**

SUB PROGRAMME	2014/15						2013/14		
	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. Environmental Quality Management, Compliance and Enforcement	20,385	-	(486)	19,899	19,870	29	99.9	16,885	16,885
<b>Total</b>	<b>20,385</b>	<b>-</b>	<b>(486)</b>	<b>19,899</b>	<b>19,870</b>	<b>29</b>	<b>99.9</b>	<b>16,885</b>	<b>16,885</b>

**PROGRAMME 3: COMPLIANCE AND ENFORCEMENT**

ECONOMIC CLASSIFICATION	2014/15						2013/14		
	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
<b>CURRENT PAYMENTS</b>	<b>20,193</b>	<b>(20)</b>	<b>(486)</b>	<b>19,687</b>	<b>19,658</b>	<b>29</b>	<b>99.9</b>	<b>16,857</b>	<b>16,857</b>
<b>COMPENSATION OF EMPLOYEES</b>	<b>16,795</b>	<b>(20)</b>	<b>(346)</b>	<b>16,429</b>	<b>16,429</b>	<b>-</b>	<b>100.0</b>	<b>12,699</b>	<b>12,699</b>
Salaries and wages	15,137	(20)	(217)	14,900	14,900	-	100.0	-	-
Social contributions	1,658	-	(129)	1,529	1,529	-	100.0	-	-
<b>GOODS AND SERVICES</b>	<b>3,398</b>	<b>-</b>	<b>(140)</b>	<b>3,258</b>	<b>3,229</b>	<b>29</b>	<b>99.1</b>	<b>4,158</b>	<b>4,158</b>
Administrative fees	23	10	-	33	33	-	100.0	-	-
Minor assets	31	365	-	396	396	-	100.0	-	-
Catering: Departmental activities	77	(17)	-	60	60	-	100.0	-	-
Communication (G&S)	175	(46)	-	129	129	-	100.0	-	-
Computer services	300	(119)	-	181	181	-	100.0	-	-
Consultants: Business and advisory services	35	(6)	-	29	-	29	-	-	-
Legal services	1,693	(250)	(140)	1,303	1,303	-	100.0	-	-
Entertainment	3	(2)	-	1	1	-	100.0	-	-

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ECONOMIC CLASSIFICATION	2014/15							2013/14	
	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
Fleet services (including government motor transport)	229	20	-	249	249	-	100.0	-	-
Consumable supplies	70	(48)	-	22	22	-	100.0	-	-
Consumable: Stationery, printing and office supplies	111	(49)	-	62	62	-	100.0	-	-
Operating leases	74	(34)	-	40	40	-	100.0	-	-
Travel and subsistence	502	(42)	-	460	460	-	100.0	-	-
Training and development	45	172	-	217	217	-	100.0	-	-
Operating payments	27	46	-	73	73	-	100.0	-	-
Venues and facilities	3	-	-	3	3	-	100.0	-	-
<b>TRANSFERS AND SUBSIDIES</b>	-	-	-	-	-	-	-	2	2
Households	-	-	-	-	-	-	-	2	2
<b>PAYMENTS FOR CAPITAL ASSETS</b>	192	20	-	212	212	-	100.0	26	26
Machinery and equipment	192	20	-	212	212	-	100.0	26	26
Other machinery and equipment	192	20	-	212	212	-	100.0	-	-
<b>Total</b>	<b>20,385</b>	<b>-</b>	<b>(486)</b>	<b>19,899</b>	<b>19,870</b>	<b>29</b>	<b>99.9</b>	<b>16,885</b>	<b>16,885</b>

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**PROGRAMME 4: ENVIRONMENTAL QUALITY MANAGEMENT**

SUB PROGRAMME	2014/15						2013/14		
	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. Impact Management	41,079	511	248	41,838	41,356	482	98.8	41,360	41,360
2. Air Quality Management	11,936	(184)	-	11,752	11,752	-	100.0	11,009	10,313
3. Pollution and Waste Management	29,736	(327)	(836)	28,573	28,573	-	100.0	30,856	28,574
<b>Total</b>	<b>82,751</b>	<b>-</b>	<b>(588)</b>	<b>82,163</b>	<b>81,681</b>	<b>482</b>	<b>99.4</b>	<b>83,225</b>	<b>80,247</b>

**PROGRAMME 4: ENVIRONMENTAL QUALITY MANAGEMENT**

ECONOMIC CLASSIFICATION	2014/15						2013/14		
	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
<b>CURRENT PAYMENTS</b>	<b>82,238</b>	<b>(927)</b>	<b>(981)</b>	<b>80,330</b>	<b>79,848</b>	<b>482</b>	<b>99.4</b>	<b>81,907</b>	<b>78,929</b>
<b>COMPENSATION OF EMPLOYEES</b>	<b>66,447</b>	<b>(779)</b>	<b>-</b>	<b>65,668</b>	<b>65,668</b>	<b>-</b>	<b>100.0</b>	<b>63,578</b>	<b>62,614</b>
Salaries and wages	58,850	(915)	-	57,935	57,935	-	100.0	-	-
Social contributions	7,597	136	-	7,733	7,733	-	100.0	-	-
<b>GOODS AND SERVICES</b>	<b>15,791</b>	<b>(148)</b>	<b>(981)</b>	<b>14,662</b>	<b>14,180</b>	<b>482</b>	<b>96.7</b>	<b>18,329</b>	<b>16,315</b>
Administrative fees	53	(4)	-	49	49	-	100.0	-	-
Advertising	75	136	-	211	211	-	100.0	-	-
Minor assets	87	69	-	156	156	-	100.0	-	-
Catering: Departmental activities	181	(105)	-	76	76	-	100.0	-	-
Communication (G&S)	546	(63)	-	483	483	-	100.0	-	-
Computer services	1,240	(509)	-	731	731	-	100.0	-	-
Consultants: Business and advisory services	8,050	738	(752)	8,036	7,554	482	94.0	-	-

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ECONOMIC CLASSIFICATION	2014/15										2013/14	
	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	
Contractors	1,014	(118)	-	896	896	-	100.0	-	-	-	-	
Entertainment	9	(6)	-	3	3	-	100.0	-	-	-	-	
Fleet services (including government motor transport)	678	(78)	-	600	600	-	100.0	-	-	-	-	
Consumable supplies	211	(57)	-	154	154	-	100.0	-	-	-	-	
Consumable: Stationery, printing and office supplies	482	(128)	-	354	354	-	100.0	-	-	-	-	
Operating leases	449	(11)	-	438	438	-	100.0	-	-	-	-	
Transport provided: Departmental activity	-	15	-	15	15	-	100.0	-	-	-	-	
Travel and subsistence	1,747	35	(229)	1,553	1,553	-	100.0	-	-	-	-	
Training and development	712	(243)	-	469	469	-	100.0	-	-	-	-	
Operating payments	120	198	-	318	318	-	100.0	-	-	-	-	
Venues and facilities	107	(17)	-	90	90	-	100.0	-	-	-	-	
Rental and hiring	30	-	-	30	30	-	100.0	-	-	-	-	
<b>TRANSFERS AND SUBSIDIES</b>	<b>5</b>	<b>27</b>	<b>-</b>	<b>32</b>	<b>32</b>	<b>-</b>	<b>100.0</b>	<b>70</b>	<b>70</b>	<b>70</b>	<b>70</b>	
Departmental agencies and accounts	3	-	-	3	3	-	100.0	2	2	2	2	
Departmental agencies (non-business entities)	3	-	-	3	3	-	100.0	-	-	-	-	
Households	2	27	-	29	29	-	100.0	68	68	68	68	
Social benefits	2	27	-	29	29	-	100.0	-	-	-	-	
<b>PAYMENTS FOR CAPITAL ASSETS</b>	<b>508</b>	<b>900</b>	<b>393</b>	<b>1,801</b>	<b>1,801</b>	<b>-</b>	<b>100.0</b>	<b>1,248</b>	<b>1,248</b>	<b>1,248</b>	<b>1,248</b>	
Machinery and equipment	508	900	393	1,801	1,801	-	100.0	1,248	1,248	1,248	1,248	
Other machinery and equipment	508	900	393	1,801	1,801	-	100.0	-	-	-	-	
<b>Total</b>	<b>82,751</b>	<b>-</b>	<b>(588)</b>	<b>82,163</b>	<b>81,681</b>	<b>482</b>	<b>99.4</b>	<b>83,225</b>	<b>83,225</b>	<b>80,247</b>	<b>80,247</b>	

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**SUB PROGRAMME: 4.1: IMPACT MANAGEMENT**

ECONOMIC CLASSIFICATION	2014/15							2013/14	
	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
<b>CURRENT PAYMENTS</b>	<b>41,068</b>	<b>(48)</b>	-	<b>41,020</b>	<b>40,538</b>	<b>482</b>	<b>98.8</b>	<b>41,247</b>	<b>41,247</b>
Compensation of employees	37,936	(172)	-	37,764	37,764	-	100.0	37,951	37,951
Goods and services	3,132	124	-	3,256	2,774	482	85.2	3,296	3,296
<b>TRANSFERS AND SUBSIDIES</b>	<b>2</b>	<b>3</b>	-	<b>5</b>	<b>5</b>	-	<b>100.0</b>	<b>24</b>	<b>24</b>
Departmental agencies and accounts	2	-	-	2	2	-	100.0	1	1
Households	-	3	-	3	3	-	100.0	23	23
<b>PAYMENTS FOR CAPITAL ASSETS</b>	<b>9</b>	<b>556</b>	<b>248</b>	<b>813</b>	<b>813</b>	-	<b>100.0</b>	<b>89</b>	<b>89</b>
Machinery and equipment	9	556	248	813	813	-	100.0	89	89
<b>Total</b>	<b>41,079</b>	<b>511</b>	<b>248</b>	<b>41,838</b>	<b>41,356</b>	<b>482</b>	<b>98.8</b>	<b>41,360</b>	<b>41,360</b>

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**SUB PROGRAMME: 4.2: AIR QUALITY MANAGEMENT**

ECONOMIC CLASSIFICATION	2014/15							2013/14	
	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
<b>CURRENT PAYMENTS</b>	<b>11,702</b>	<b>(528)</b>	-	<b>11,174</b>	<b>11,174</b>	-	<b>100.0</b>	<b>10,085</b>	<b>9,389</b>
Compensation of employees	6,060	(558)	-	5,502	5,502	-	100.0	5,427	5,337
Goods and services	5,642	30	-	5,672	5,672	-	100.0	4,658	4,052
<b>TRANSFERS AND SUBSIDIES</b>	-	-	-	-	-	-	-	<b>45</b>	<b>45</b>
Households	-	-	-	-	-	-	-	45	45
<b>PAYMENTS FOR CAPITAL ASSETS</b>	<b>234</b>	<b>344</b>	-	<b>578</b>	<b>578</b>	-	<b>100.0</b>	<b>879</b>	<b>879</b>
Machinery and equipment	234	344	-	578	578	-	100.0	879	879
<b>Total</b>	<b>11,936</b>	<b>(184)</b>	-	<b>11,752</b>	<b>11,752</b>	-	<b>100.0</b>	<b>11,009</b>	<b>10,313</b>

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APPROPRIATION STATEMENT  
for the year ended 31 March 2015

**SUB PROGRAMME: 4.3: POLLUTION AND WASTE MANAGEMENT**

ECONOMIC CLASSIFICATION	2014/15							2013/14	
	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
<b>CURRENT PAYMENTS</b>	<b>29,468</b>	<b>(351)</b>	<b>(981)</b>	<b>28,136</b>	<b>28,136</b>	<b>-</b>	<b>100.0</b>	<b>30,575</b>	<b>28,293</b>
Compensation of employees	22,451	(49)	-	22,402	22,402	-	100.0	20,200	19,326
Goods and services	7,017	(302)	(981)	5,734	5,734	-	100.0	10,375	8,967
<b>TRANSFERS AND SUBSIDIES</b>	<b>3</b>	<b>24</b>	<b>-</b>	<b>27</b>	<b>27</b>	<b>-</b>	<b>100.0</b>	<b>1</b>	<b>1</b>
Departmental agencies and accounts	1	-	-	1	1	-	100.0	1	1
Households	2	24	-	26	26	-	100.0	-	-
<b>PAYMENTS FOR CAPITAL ASSETS</b>	<b>265</b>	<b>-</b>	<b>145</b>	<b>410</b>	<b>410</b>	<b>-</b>	<b>100.0</b>	<b>280</b>	<b>280</b>
Machinery and equipment	265	-	145	410	410	-	100.0	280	280
<b>Total</b>	<b>29,736</b>	<b>(327)</b>	<b>(836)</b>	<b>28,573</b>	<b>28,573</b>	<b>-</b>	<b>100.0</b>	<b>30,856</b>	<b>28,574</b>

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APPROPRIATION STATEMENT  
for the year ended 31 March 2015

**PROGRAMME 5: BIODIVERSITY MANAGEMENT**

SUB PROGRAMME	2014/15						2013/14		
	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. Biodiversity and Protected Area Planning and Management	6,549	(712)	122	5,959	5,483	476	92.0	4,336	2,336
2. Western Cape Nature Conservation Board	240,503	4,611	981	246,095	246,095	-	100.0	221,907	221,907
3. Coastal Management	8,192	(3,899)	73	4,366	4,366	-	100.0	4,677	4,080
<b>Total</b>	<b>255,244</b>	<b>-</b>	<b>1,176</b>	<b>256,420</b>	<b>255,944</b>	<b>476</b>	<b>99.8</b>	<b>230,920</b>	<b>228,323</b>

**PROGRAMME 5: BIODIVERSITY MANAGEMENT**

ECONOMIC CLASSIFICATION	2014/15						2013/14		
	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
<b>CURRENT PAYMENTS</b>	<b>13,261</b>	<b>(4,611)</b>	<b>-</b>	<b>8,650</b>	<b>8,174</b>	<b>476</b>	<b>94.5</b>	<b>7,007</b>	<b>6,410</b>
<b>COMPENSATION OF EMPLOYEES</b>	<b>4,123</b>	<b>(380)</b>	<b>-</b>	<b>3,743</b>	<b>3,743</b>	<b>-</b>	<b>100.0</b>	<b>3,839</b>	<b>3,839</b>
Salaries and wages	3,631	(370)	-	3,261	3,261	-	100.0	-	-
Social contributions	492	(10)	-	482	482	-	100.0	-	-
<b>GOODS AND SERVICES</b>	<b>9,138</b>	<b>(4,231)</b>	<b>-</b>	<b>4,907</b>	<b>4,431</b>	<b>476</b>	<b>90.3</b>	<b>3,168</b>	<b>2,571</b>
Administrative fees	8	3	-	11	11	-	100.0	-	-
Advertising	1	3	-	4	4	-	100.0	-	-
Minor assets	-	154	-	154	154	-	100.0	-	-
Catering: Departmental activities	9	6	-	15	15	-	100.0	-	-
Communication (G&S)	28	(8)	-	20	20	-	100.0	-	-
Consultants: Business and advisory services	8,840	(4,504)	-	4,336	3,860	476	89.0	-	-

CONTINUE...

**WCG: ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING**  
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APPROPRIATION STATEMENT  
for the year ended 31 March 2015

ECONOMIC CLASSIFICATION	2014/15							2013/14	
	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
Entertainment	2	(2)	-	-	-	-	-	-	-
Fleet services (including government motor transport)	45	(1)	-	44	44	-	100.0	-	-
Consumable: Stationery, printing and office supplies	30	(23)	-	7	7	-	100.0	-	-
Travel and subsistence	131	131	-	262	262	-	100.0	-	-
Training and development	44	(7)	-	37	37	-	100.0	-	-
Venues and facilities	-	17	-	17	17	-	100.0	-	-
<b>TRANSFERS AND SUBSIDIES</b>	<b>241,961</b>	<b>4,611</b>	<b>981</b>	<b>247,553</b>	<b>247,553</b>	<b>-</b>	<b>100.0</b>	<b>223,908</b>	<b>221,908</b>
Provinces and municipalities	243	-	-	243	243	-	100.0	2,000	-
Municipalities	243	-	-	243	243	-	100.0	-	-
Municipal Bank Accounts	243	-	-	243	243	-	100.0	-	-
Departmental agencies and accounts	240,503	4,611	981	246,095	246,095	-	100.0	221,908	221,908
Departmental agencies (non-business entities)	240,503	4,611	981	246,095	246,095	-	100.0	-	-
Non-profit institutions	1,215	-	-	1,215	1,215	-	100.0	-	-
<b>PAYMENTS FOR CAPITAL ASSETS</b>	<b>22</b>	<b>-</b>	<b>195</b>	<b>217</b>	<b>217</b>	<b>-</b>	<b>100.0</b>	<b>5</b>	<b>5</b>
Machinery and equipment	22	-	195	217	217	-	100.0	5	5
Other machinery and equipment	22	-	195	217	217	-	100.0	-	-
<b>Total</b>	<b>255,244</b>	<b>-</b>	<b>1,176</b>	<b>256,420</b>	<b>255,944</b>	<b>476</b>	<b>99.8</b>	<b>230,920</b>	<b>228,323</b>

**WCG: ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING  
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APPROPRIATION STATEMENT  
for the year ended 31 March 2015

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

ECONOMIC CLASSIFICATION	2014/15						2013/14		
	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
<b>CURRENT PAYMENTS</b>	<b>6,528</b>	<b>(712)</b>	-	<b>5,816</b>	<b>5,340</b>	<b>476</b>	<b>91.8</b>	<b>2,332</b>	<b>2,332</b>
Compensation of employees	2,829	(432)	-	2,397	2,397	-	100.0	2,078	2,078
Goods and services	3,699	(280)	-	3,419	2,943	476	86.1	254	254
<b>TRANSFERS AND SUBSIDIES</b>	-	-	-	-	-	-	-	<b>2,000</b>	-
Provinces and municipalities	-	-	-	-	-	-	-	2,000	-
<b>PAYMENTS FOR CAPITAL ASSETS</b>	<b>21</b>	-	<b>122</b>	<b>143</b>	<b>143</b>	-	<b>100.0</b>	<b>4</b>	<b>4</b>
Machinery and equipment	21	-	122	143	143	-	100.0	4	4
<b>Total</b>	<b>6,549</b>	<b>(712)</b>	<b>122</b>	<b>5,959</b>	<b>5,483</b>	<b>476</b>	<b>92.0</b>	<b>4,336</b>	<b>2,336</b>

**SUB PROGRAMME: 5.2: WESTERN CAPE NATURE CONSERVATION BOARD**

ECONOMIC CLASSIFICATION	2014/15						2013/14		
	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
<b>TRANSFERS AND SUBSIDIES</b>	<b>240,503</b>	<b>4,611</b>	<b>981</b>	<b>246,095</b>	<b>246,095</b>	-	<b>100.0</b>	<b>221,907</b>	<b>221,907</b>
Departmental agencies and accounts	240,503	4,611	981	246,095	246,095	-	100.0	221,907	221,907
<b>Total</b>	<b>240,503</b>	<b>4,611</b>	<b>981</b>	<b>246,095</b>	<b>246,095</b>	-	<b>100.0</b>	<b>221,907</b>	<b>221,907</b>



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**SUB PROGRAMME: 5.3: COASTAL MANAGEMENT**

ECONOMIC CLASSIFICATION	2014/15							2013/14	
	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
<b>CURRENT PAYMENTS</b>	<b>6,733</b>	<b>(3,899)</b>	-	<b>2,834</b>	<b>2,834</b>	-	<b>100.0</b>	<b>4,675</b>	<b>4,078</b>
Compensation of employees	1,294	52	-	<b>1,346</b>	<b>1,346</b>	-	100.0	1,761	1,761
Goods and services	5,439	(3,951)	-	<b>1,488</b>	<b>1,488</b>	-	100.0	2,914	2,317
<b>TRANSFERS AND SUBSIDIES</b>	<b>1,458</b>	-	-	<b>1,458</b>	<b>1,458</b>	-	<b>100.0</b>	<b>1</b>	<b>1</b>
Provinces and municipalities	243	-	-	<b>243</b>	<b>243</b>	-	100.0	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	1	1
Non-profit institutions	1,215	-	-	<b>1,215</b>	<b>1,215</b>	-	100.0	-	-
<b>PAYMENTS FOR CAPITAL ASSETS</b>	<b>1</b>	-	<b>73</b>	<b>74</b>	<b>74</b>	-	<b>100.0</b>	<b>1</b>	<b>1</b>
Machinery and equipment	1	-	73	<b>74</b>	<b>74</b>	-	100.0	1	1
<b>Total</b>	<b>8,192</b>	<b>(3,899)</b>	<b>73</b>	<b>4,366</b>	<b>4,366</b>	-	<b>100.0</b>	<b>4,677</b>	<b>4,080</b>

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 for the year ended 31 March 2015

**PROGRAMME 6: ENVIRONMENTAL EMPOWERMENT SERVICES**

SUB PROGRAMME	2014/15							2013/14	
	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. Environmental Capacity Development and Support	389	-	(19)	370	126	244	34.1	447	214
2. Environmental Communication and Awareness Raising	909	-	-	909	876	33	96.4	797	782
<b>Total</b>	<b>1,298</b>	<b>-</b>	<b>(19)</b>	<b>1,279</b>	<b>1,002</b>	<b>277</b>	<b>78.3</b>	<b>1,244</b>	<b>996</b>

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APPROPRIATION STATEMENT  
for the year ended 31 March 2015

**PROGRAMME 6: ENVIRONMENTAL EMPOWERMENT SERVICES**

ECONOMIC CLASSIFICATION	2014/15							2013/14	
	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
<b>CURRENT PAYMENTS</b>	<b>798</b>	-	<b>(19)</b>	<b>779</b>	<b>502</b>	<b>277</b>	<b>64.4</b>	<b>744</b>	<b>496</b>
<b>GOODS AND SERVICES</b>	<b>798</b>	-	<b>(19)</b>	<b>779</b>	<b>502</b>	<b>277</b>	<b>64.4</b>	<b>744</b>	<b>496</b>
Advertising	1	-	(1)	-	-	-	-	-	-
Catering: Departmental activities	335	(92)	-	243	133	110	54.7	-	-
Contractors	18	41	-	59	56	3	94.9	-	-
Consumable supplies	6	2	-	8	2	6	25.0	-	-
Consumable: Stationery, printing and office supplies	34	5	(12)	27	27	-	100.0	-	-
Transport provided: Departmental activity	90	24	-	114	114	-	100.0	-	-
Travel and subsistence	146	(27)	(6)	113	64	49	56.6	-	-
Training and development	40	-	-	40	1	39	2.5	-	-
Operating payments	11	15	-	26	19	7	73.1	-	-
Venues and facilities	117	32	-	149	86	63	57.7	-	-
<b>TRANSFERS AND SUBSIDIES</b>	<b>500</b>	-	-	<b>500</b>	<b>500</b>	<b>-</b>	<b>100.0</b>	<b>500</b>	<b>500</b>
Provinces and municipalities	500	-	-	500	500	-	100.0	500	500
Municipalities	500	-	-	500	500	-	100.0	-	-
Municipal bank accounts	500	-	-	500	500	-	100.0	-	-
<b>Total</b>	<b>1,298</b>	<b>-</b>	<b>(19)</b>	<b>1,279</b>	<b>1,002</b>	<b>277</b>	<b>78.3</b>	<b>1,244</b>	<b>996</b>

**WCG: ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING  
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APPROPRIATION STATEMENT  
for the year ended 31 March 2015

**SUB PROGRAMME: 6.1: ENVIRONMENTAL CAPACITY DEVELOPMENT AND SUPPORT**

ECONOMIC CLASSIFICATION	2014/15						2013/14		
	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
<b>CURRENT PAYMENTS</b>	<b>389</b>	-	<b>(19)</b>	<b>370</b>	<b>126</b>	<b>244</b>	<b>34.1</b>	<b>447</b>	<b>214</b>
Goods and services	389	-	(19)	370	126	244	34.1	447	214
<b>Total</b>	<b>389</b>	-	<b>(19)</b>	<b>370</b>	<b>126</b>	<b>244</b>	<b>34.1</b>	<b>447</b>	<b>214</b>

**SUB PROGRAMME: 6.2: ENVIRONMENTAL COMMUNICATION AND AWARENESS RAISING**

ECONOMIC CLASSIFICATION	2014/15						2013/14		
	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
<b>CURRENT PAYMENTS</b>	<b>409</b>	-	-	<b>409</b>	<b>376</b>	<b>33</b>	<b>91.9</b>	<b>297</b>	<b>282</b>
Goods and services	409	-	-	409	376	33	91.9	297	282
<b>TRANSFERS AND SUBSIDIES</b>	<b>500</b>	-	-	<b>500</b>	<b>500</b>	-	<b>100.0</b>	<b>500</b>	<b>500</b>
Provinces and municipalities	500	-	-	500	500	-	100.0	500	500
<b>TOTAL</b>	<b>909</b>	-	-	<b>909</b>	<b>876</b>	<b>33</b>	<b>96.4</b>	<b>797</b>	<b>782</b>

**WCG: ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING  
VOTE 9**

NOTES TO THE APPROPRIATION STATEMENT  
for the year ended 31 March 2015

- 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-E) 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	%
<b>Programme 1: Administration</b>	58,530	56,463	2,067	3.5
<b>Explanation of variance</b> The underspending is directly linked to the newly expanded Internal Control unit as the funding was only received in the Adjustment Estimate process and the posts will thus only be filled in the 2015/16 financial year. The Department requested that the funds be rolled over.				
<b>Programme 2: Environmental Policy, Planning and Coordination</b>	63,871	42,221	21,650	33.9
<b>Explanation of variance</b> The underspending relates to the later than anticipated roll out in respect of the implementation of the Regional Socio-Economic Projects/ Violence Prevention through Urban Upgrade Programme (RSEP/VPUU). This is due to the fact that funding was only received during the Adjusted Estimate process. The unspent amount has been re-distributed over the 2015 Medium Term Expenditure Framework Period.				
<b>Programme 6: Environmental Empowerment Services</b>	1,279	1,002	277	21.7
<b>Explanation of variance</b> The saving is due to reduced costs on capacity building and communication and awareness raising events stemming from cost containment measures.				
4.2 PER ECONOMIC CLASSIFICATION	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	%
<b>CURRENT PAYMENTS</b>				
Goods and services	66,728	44,204	22,524	33.8
<b>Explanation of variance</b> The underspending mainly relates to the RSEP/VPUU Programme as funding was only received during the Adjusted Estimates process, hence the slow spending.				

**WCG: ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING  
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STATEMENT OF FINANCIAL PERFORMANCE  
for the year ended 31 March 2015

	<b>Note</b>	<b>2014/15 R'000</b>	<b>2013/14 R'000</b>
<b>REVENUE</b>			
Annual appropriation	1	482,162	420,392
Departmental revenue	2	4,288	2,607
Aid assistance	3	9	279
<b>TOTAL REVENUE</b>		<b>486,459</b>	<b>423,278</b>
<b>EXPENDITURE</b>			
<b>Current expenditure</b>			
Compensation of employees	4	153,192	142,862
Goods and services	5	44,204	41,952
Aid assistance	3	9	279
<b>Total current expenditure</b>		<b>197,405</b>	<b>185,093</b>
<b>Transfers and subsidies</b>			
Transfers and subsidies	7	253,559	223,371
<b>Total transfers and subsidies</b>		<b>253,559</b>	<b>223,371</b>
<b>Expenditure for capital assets</b>			
Tangible assets	8	6,047	4,012
<b>Total expenditure for capital assets</b>		<b>6,047</b>	<b>4,012</b>
<b>Payments for financial assets</b>	6	<b>179</b>	<b>2</b>
<b>TOTAL EXPENDITURE</b>		<b>457,190</b>	<b>412,478</b>
<b>SURPLUS FOR THE YEAR</b>		<b>29,269</b>	<b>10,800</b>
<b>Reconciliation of Net Surplus for the year</b>			
Voted funds		24,981	8,193
Annual appropriation	12	24,981	8,193
Departmental revenue PRF Receipts	13	4,288	2,607
<b>SURPLUS FOR THE YEAR</b>		<b>29,269</b>	<b>10,800</b>

**WCG: ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING  
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STATEMENT OF FINANCIAL POSITION  
as at 31 March 2015

	<b>Note</b>	<b>2014/15 R'000</b>	<b>2013/14 R'000</b>
<b>ASSETS</b>			
<b>Current assets</b>		<b>25,434</b>	<b>8,449</b>
Cash and cash equivalents	9	25,272	8,041
Prepayments and advances	10	-	23
Receivables	11	162	385
<b>Non-Current assets</b>		<b>77</b>	<b>-</b>
Receivables		77	-
<b>TOTAL ASSETS</b>		<b>25,511</b>	<b>8,449</b>
<b>LIABILITIES</b>			
<b>Current liabilities</b>		<b>25,501</b>	<b>8,440</b>
Voted funds to be surrendered to the Provincial Revenue Fund	12	24,981	8,193
Departmental revenue to be surrendered to the Provincial Revenue Fund	13	495	23
Payables	14	25	224
<b>TOTAL LIABILITIES</b>		<b>25,501</b>	<b>8,440</b>
<b>NET ASSETS</b>		<b>10</b>	<b>9</b>
<b>Represented by:</b>			
Recoverable revenue		10	9
<b>TOTAL</b>		<b>10</b>	<b>9</b>

**WCG: ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING  
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*STATEMENT OF CHANGES IN NET ASSETS  
as at 31 March 2015*

	<b>Note</b>	<b>2014/15</b>	<b>2013/14</b>
		<b>R'000</b>	<b>R'000</b>
<b>Recoverable revenue</b>			
Opening balance		9	7
Transfers:		<b>1</b>	<b>2</b>
Irrecoverable amounts written off	6.1	179	-
Debts recovered (included in departmental receipts)		(188)	(27)
Debts raised		10	29
Closing balance		<b>10</b>	<b>9</b>
<b>TOTAL</b>		<b>10</b>	<b>9</b>



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CASH FLOW STATEMENT  
for the year ended 31 March 2015

	<b>Note</b>	<b>2014/15 R'000</b>	<b>2013/14 R'000</b>
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>			
Receipts		<b>491,951</b>	<b>424,408</b>
Annual appropriated funds received	1.1	482,162	420,392
Departmental revenue received	2	9,766	3,737
Interest received	2.3	14	-
Aid assistance	3	9	279
Net (increase)/decrease in working capital		(30)	(488)
Surrendered to Provincial Revenue Fund		(17,509)	(4,101)
Current payments		(197,405)	(185,093)
Payments for financial assets		(179)	(2)
Transfers and subsidies paid		(253,559)	(223,371)
<b>Net cash flow available from operating activities</b>	15	<b>23,269</b>	<b>11,353</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>			
Payments for capital assets	8	(6,047)	(4,012)
Proceeds from sale of capital assets	2.4	8	20
<b>Net cash flows from investing activities</b>		<b>(6,039)</b>	<b>(3,992)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>			
Increase/(decrease) in net assets		1	2
<b>Net cash flows from financing activities</b>		<b>1</b>	<b>2</b>
Net increase/(decrease) in cash and cash equivalents		17,231	7,363
Cash and cash equivalents at beginning of period		8,041	678
<b>Cash and cash equivalents at end of period</b>	9	<b>25,272</b>	<b>8,041</b>

## **SUMMARY OF SIGNIFICANT 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.

The historical cost convention has been used, except where otherwise indicated. Management has used assessments and estimates in preparing the annual financial statements. These are based on the best information available at the time of preparation.

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 (PFMA), Act 1 of 1999 (as amended by Act 29 of 1999), and the Treasury Regulations issued in terms of the PFMA and the annual Division of Revenue Act.

### **1. BASIS OF PREPARATION**

The financial statements have been prepared in accordance with the Modified Cash Standard.

### **2. GOING CONCERN**

The financial statements have been prepared on a going concern basis.

### **3. PRESENTATION CURRENCY**

Amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the department.

### **4. ROUNDING**

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

### **5. FOREIGN CURRENCY TRANSLATION**

Cash flows arising from foreign currency transactions are translated into South African Rands using the exchange rates prevailing at the date of payment/receipt.

### **6. COMPARATIVE INFORMATION**

#### **6.1 Prior period comparative information**

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.

#### **6.2 Current year comparison with budget**

A comparison between the approved, final budget and actual amounts for each programme and economic classification is included in the appropriation statement.

### **7. REVENUE**

#### **7.1 Appropriated funds**

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

Appropriated funds are recognised in the statement of financial performance on the date

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the appropriation becomes effective. Adjustments made in terms of the adjustments budget process are recognised in the statement of financial performance on the date the adjustments become effective.

The net amount of any appropriated funds due to/from the relevant revenue fund at the reporting date is recognised as a payable/receivable in the statement of financial position.

## **7.2 Departmental revenue**

Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund, unless stated otherwise.

Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.

## **7.3 Accrued departmental revenue**

Accruals in respect of departmental revenue (excluding tax revenue) are recorded in the notes to the financial statements when:

It is probable that the economic benefits or service potential associated with the transaction will flow to the department; and

- The amount of revenue can be measured reliably.
- The accrued revenue is measured at the fair value of the consideration receivable.

Accrued tax revenue (and related interest and/penalties) is measured at amounts receivable from collecting agents.

## **8. EXPENDITURE**

### **8.1 Compensation of employees**

#### **8.1.1 Salaries and wages**

Salaries and wages are recognised in the statement of financial performance on the date of payment.

#### **8.1.2 Social contributions**

Social contributions made by the department in respect of current employees are recognised in the statement of financial performance on the date of payment.

Social contributions made by the department in respect of ex-employees are classified as transfers to households in the statement of financial performance on the date of payment.

### **8.2 Other expenditure**

Other expenditure (such as goods and services, transfers and subsidies and payments for capital assets) is recognised in the statement of financial performance on the date of payment. The expense is classified as a capital expense if the total consideration paid is more than the capitalisation threshold.

### **8.3 Accrued expenditure payable**

Accrued expenditure payable is recorded in the notes to the financial statements when the goods are received or, in the case of services, when they are rendered to the department.

Accrued expenditure payable is measured at cost.

## **8.4 Leases**

### **8.4.1 Operating leases**

Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial performance on the date of payment.

The operating lease commitments are recorded in the notes to the financial statements.

### **8.4.2 Finance leases**

Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment.

The finance lease commitments are recorded in the notes to the financial statements and are not apportioned between the capital and interest portions.

Finance lease assets acquired at the end of the lease term are recorded and measured at the lower of:

Cost, being the fair value of the asset; or

The sum of the minimum lease payments made, including any payments made to acquire ownership at the end of the lease term, excluding interest.

## **9. AID ASSISTANCE**

### **9.1 Aid assistance received**

Aid assistance received in cash is recognised in the statement of financial performance when received. In-kind aid assistance is recorded in the notes to the financial statements on the date of receipt and is measured at fair value.

Aid assistance not spent for the intended purpose and any unutilised funds from aid assistance that are required to be refunded to the donor are recognised as a payable in the statement of financial position.

### **9.2 Aid assistance paid**

Aid assistance paid is recognised in the statement of financial performance on the date of payment. Aid assistance payments made prior to the receipt of funds are recognised as a receivable in the statement of financial position.

## **10. CASH AND CASH EQUIVALENTS**

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

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.

## **11. PREPAYMENTS AND ADVANCES**

Prepayments and advances are recognised in the statement of financial position when the department receives or disburses the cash.

Prepayments and advances are initially and subsequently measured at cost.

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**12. LOANS AND RECEIVABLES**

Loans and receivables are recognised in the statement of financial position at cost plus accrued interest, where interest is charged, less amounts already settled or written-off.

**13. INVESTMENTS**

Investments are recognised in the statement of financial position at cost.

**14. IMPAIRMENT OF FINANCIAL ASSETS**

Where there is an indication of impairment of a financial asset, an estimation of the reduction in the recorded carrying value, to reflect the best estimate of the amount of the future economic benefits expected to be received from that asset, is recorded in the notes to the financial statements.

**15. PAYABLES**

Loans and payables are recognised in the statement of financial position at cost.

**16. CAPITAL ASSETS**

**16.1 Movable capital assets**

Movable capital assets are initially recorded in the notes to the financial statements at cost. Movable capital assets acquired through a non-exchange transaction is measured at fair value as at the date of acquisition.

Where the cost of movable capital assets cannot be determined accurately, the movable capital assets are measured at fair value and where fair value cannot be determined; the movable assets are measured at R1.

All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.

Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment.

Biological assets are subsequently carried at fair value

Subsequent expenditure that is of a capital nature is added to the cost of the asset at the end of the capital project unless the movable asset is recorded by another department/ entity in which case the completed project costs are transferred to that department.

**16.2 Intangible assets**

Intangible assets are initially recorded in the notes to the financial statements at cost. Intangible assets acquired through a non-exchange transaction are measured at fair value as at the date of acquisition.

Internally generated intangible assets are recorded in the notes to the financial statements when the department commences the development phase of the project.

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Where the cost of intangible assets cannot be determined accurately, the intangible capital assets are measured at fair value and where fair value cannot be determined; the intangible assets are measured at R1.

All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.

Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment.

Subsequent expenditure that is of a capital nature is added to the cost of the asset at the end of the capital project unless the intangible asset is recorded by another department/entity in which case the completed project costs are transferred to that department.

**17. PROVISIONS AND CONTINGENTS**

**17.1 Provisions**

Provisions are recorded in the notes to the financial statements 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 or service potential will be required to settle the obligation and a reliable estimate of the obligation can be made. The provision is measured as the best estimate of the funds required to settle the present obligation at the reporting date.

**17.2 Contingent liabilities**

Contingent liabilities are recorded in the notes to the financial statements when there is a possible obligation that arises from past events, and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department or when there is a present obligation that is not recognised because it is not probable that an outflow of resources will be required to settle the obligation or the amount of the obligation cannot be measured reliably.

**17.3 Contingent assets**

Contingent assets are recorded in the notes to the financial statements when a possible asset arises from past events, and whose existence will be confirmed by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department.

**17.4 Commitments**

Commitments are recorded at cost in the notes to the financial statements when there is a contractual arrangement or an approval by management in a manner that raises a valid expectation that the department will discharge its responsibilities thereby incurring future expenditure that will result in the outflow of cash.

**18. UNAUTHORISED EXPENDITURE**

Unauthorised expenditure is recognised in the statement of financial position until such time as the expenditure is either:

- Approved by Parliament or the Provincial Legislature with funding and the related funds are received; or

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- Approved by Parliament or the Provincial Legislature without funding and is written off against the appropriation in the statement of financial performance; or
- Transferred to receivables for recovery.

Unauthorised expenditure is measured at the amount of the confirmed unauthorised expenditure.

**19. FRUITLESS AND WASTEFUL EXPENDITURE**

Fruitless and wasteful expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the total value of the fruitless and or wasteful expenditure incurred.

Fruitless and wasteful expenditure is removed from the notes to the financial statements when it is resolved or transferred to receivables for recovery.

Fruitless and wasteful expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.

**20. IRREGULAR EXPENDITURE**

Irregular expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the value of the irregular expenditure incurred unless it is impracticable to determine, in which case reasons therefor are provided in the note.

Irregular expenditure is removed from the note when it is either condoned by the relevant authority, transferred to receivables for recovery or not condoned and is not recoverable.

Irregular expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.

**21. CHANGES IN ACCOUNTING POLICIES, ACCOUNTING ESTIMATES AND ERRORS**

Changes in accounting policies that are affected by management have been applied retrospectively in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the change in policy. In such instances the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.

Changes in accounting estimates are applied prospectively in accordance with MCS requirements.

Correction of errors is applied retrospectively in the period in which the error has occurred in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the error. In such cases the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.

**22. EVENTS AFTER THE REPORTING DATE**

Events after the reporting date that are classified as adjusting events have been accounted for in the financial statements. The events after the reporting date that are classified as non-adjusting events after the reporting date have been disclosed in the notes to the financial statements.

**23. DEPARTURES FROM THE MCS REQUIREMENTS**

The Public Finance Management Act (PFMA), No 1 of 1999, requires departments to “prepare financial statements for each financial year in accordance with generally recognised accounting practice”. The Treasury Regulations further defines “generally recognised accounting practice” for departments as being the reporting framework prescribed by the National Treasury, Office of the Accountant General (OAG).

The OAG has developed and issued the Modified Cash Standard (hereafter ‘the Standard’) which sets out the principles for the recognition, recording, measurement, presentation and disclosure of information required in terms of the prescribed formats

The financial statements present fairly the Department’s primary and secondary information and complies with the Standard.

**24. 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.

**25. 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.

**26. RELATED PARTY DISCLOSURES**

**Related party transactions**

A related party transaction is a transfer of resources, services or obligations between the reporting entity and a related party. Related party transactions are recorded in the notes to the financial statements when the transaction is not at arm’s length.

**Key Management Personnel**

Key management personnel are those persons having the authority and responsibility for planning, directing and controlling the activities of the department. The number of individuals and their full compensation is recorded in the notes to the financial statements.

**27. INVENTORIES (EFFECTIVE FROM 1 APRIL 2016)**

At the date of acquisition, inventories are recorded at cost price in the notes to the financial statements

Where inventories are acquired as part of a non-exchange transaction, the cost of inventory is its fair value at the date of acquisition.

Inventories are subsequently measured at the lower of cost and net realisable value or the lower of cost and replacement value.



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NOTES TO ANNUAL FINANCIAL STATEMENTS  
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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:

PROGRAMMES	2014/15			2013/14
	Final Appropriation	Actual Funds Received	Funds not requested/ not received	Appropriation received
	R'000	R'000	R'000	R'000
Administration	58,530	58,530	-	51,409
Environmental Policy, Planning and Co-ordination	63,871	63,871	-	36,709
Compliance and Enforcement	19,899	19,899	-	16,885
Environmental Quality Management	82,163	82,163	-	83,225
Biodiversity Management	256,420	256,420	-	230,920
Environmental Empowerment Services	1,279	1,279	-	1,244
<b>Total</b>	<b>482,162</b>	<b>482,162</b>	<b>-</b>	<b>420,392</b>

	<i>Note</i>	2014/15 R'000	2013/14 R'000
<b>1.2 Conditional grants*</b>			
Total grants received	1		
	30	2,748	550
<b>Provincial grants included in Total Grants received</b>		<b>2,748</b>	<b>550</b>

\* It should be noted that the conditional grant is included in the amount per the final appropriation in Note 1.1

The conditional grant is in respect of the Extended Public Works Programme (EPWP) Integrated Grant which is part of the transfer payments to CapeNature.

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	<i>Note</i>	<b>2014/15</b>	<b>2013/14</b>
		<b>R'000</b>	<b>R'000</b>
<b>2 Departmental revenue</b>			
Sales of goods and services other than capital assets	2.1	573	72
Fines, penalties and forfeits	2.2	4,515	3,496
Interest, dividends and rent on land	2.3	14	-
Sale of capital assets	2.4	8	20
Transactions in financial assets and liabilities	2.5	4,678	169
<b>Total revenue collected</b>		<b>9,788</b>	<b>3,757</b>
Less: Own revenue included in appropriation	13	5,500	1,150
<b>Departmental revenue collected</b>		<b>4,288</b>	<b>2,607</b>
<p>During the current financial year R495 thousand (rounded) was received as revenue but not yet transferred to the Provincial Revenue Fund and regarded as revenue accrual. The amount was paid during May 2015. An amount of R4,3 million received was in respect of the 2013/14 financial year surplus funding of the Western Cape Nature Conservation Board (trading as CapeNature) that was surrendered to the Provincial Revenue Fund in the reporting period.</p>			
<b>2.1 Sales of goods and services other than capital assets</b>	2		
Sales of goods and services produced by the department		<b>568</b>	<b>41</b>
Administrative fees		568	41
Sales of scrap, waste and other used current goods		5	31
<b>Total</b>		<b>573</b>	<b>72</b>
<b>2.2 Fines, penalties and forfeits</b>	2		
Fines (NEMA Section 24G)		4,515	3,496
<b>Total</b>		<b>4,515</b>	<b>3,496</b>
<b>2.3 Interest, dividends and rent on land</b>	2		
Interest		14	-
<b>Total</b>		<b>14</b>	<b>-</b>
<b>2.4 Sale of capital assets</b>	2		
<b>Tangible assets</b>		<b>8</b>	<b>20</b>
Machinery and equipment	26.2	8	20
<b>Total</b>		<b>8</b>	<b>20</b>
<b>2.5 Transactions in financial assets and liabilities</b>	2		
Other Receipts including Recoverable Revenue*		4,678	169
<b>Total</b>		<b>4,678</b>	<b>169</b>

\* Includes the R4,3 million which was re-appropriated for CapeNature.

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	<i>Note</i>	<b>2014/15</b>	<b>2013/14</b>
		<b>R'000</b>	<b>R'000</b>
<b>3. Aid Assistance</b>	<i>Annex 1F</i>		
Revenue received		9	279
Current expenditure		(9)	(279)
<b>Total</b>		<b>-</b>	<b>-</b>
<p>The Department procured catering on behalf of the donor for workshops presented by the donor. The Department was re-imbursed for the catering expenses incurred.</p>			
<b>4. Compensation of employees</b>			
<b>4.1 Salaries and Wages</b>			
Basic salary		109,349	100,175
Performance award		2,449	2,780
Service Based		97	152
Compensative/circumstantial		1,142	1,244
Periodic payments		267	1,228
Other non-pensionable allowances		22,945	21,240
<b>Total</b>		<b>136,249</b>	<b>126,819</b>
<b>4.2 Social Contributions</b>			
<b>Employer contributions</b>			
Pension		12,523	11,511
Medical		4,395	4,509
Bargaining council		25	23
<b>Total</b>		<b>16,943</b>	<b>16,043</b>
<b>Total compensation of employees</b>		<b>153,192</b>	<b>142,862</b>
Average number of employees		383	370

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	<i>Note</i>	<b>2014/15</b>	<b>2013/14</b>
		<b>R'000</b>	<b>R'000</b>
<b>5. Goods and services</b>			
Administrative fees		160	15
Advertising		2,193	1,180
Minor assets	5.1	1,332	364
Bursaries (employees)		189	147
Catering		386	636
Communication		1,138	1,284
Computer services	5.2	3,092	2,942
Consultants: Business and Advisory services**		17,108	16,695
Legal Services		1,946	2,967
Contractors		1,647	759
Agency and support/Outsourced services		58	14
Entertainment		21	24
Audit cost – external	5.3	4,358	3,438
Fleet Services***		1,368	1,364
Consumables*	5.4	1,347	1,657
Operating leases		1,034	989
Rental and hiring		30	76
Transport provided as part of the departmental activities		129	67
Travel and subsistence***	5.5	3,728	4,836
Venues and facilities		432	864
Training and development		1,553	1,077
Other operating expenditure****	5.6	955	557
<b>Total</b>		<b>44,204</b>	<b>41,952</b>

The Standard Chart of Accounts (SCOA) version 4 was implemented effective from 1 April 2014, resulting in a change in accounting policy with the reclassifications of the 2013/14 Annual Financial Statement information:

\* Inventory expenditure to the value of R1,592 million in 2013/14 was reclassified as Consumables.

\*\* Consultants, contractors and agency/outsourced services to the value of R20,435 million in 2013/14 were reclassified as Consultants: Business and advisory services, Legal services, contractors and Agency and support/outsourced services.

\*\*\* Travel and Subsistence expenditure to the value of R1,364 million in 2013/14 was reclassified as Fleet services.

\*\*\*\* Other operating expenditure to the value of R65 thousand (rounded) in 2013/14 was reclassified as Consumables.

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	<i>Note</i>	<b>2014/15</b>	<b>2013/14</b>
		<b>R'000</b>	<b>R'000</b>
<b>5.1 Minor assets</b>	5		
<b>Tangible assets</b>		<b>1,332</b>	<b>364</b>
Machinery and equipment		1,332	364
<b>Total</b>		<b>1,332</b>	<b>364</b>
The increase in expenditure relates to the refurbishment of renovated offices.			
<b>5.2 Computer services</b>	5		
SITA computer services		996	909
External computer service providers		2,096	2,033
<b>Total</b>		<b>3,092</b>	<b>2,942</b>
<b>5.3 Audit cost - External</b>	5		
Regularity audits		4,358	3,438
<b>Total</b>		<b>4,358</b>	<b>3,438</b>
The increase relates to increased hours and work on auditing of assets and predetermined objectives.			
<b>5.4 Consumables</b>	5		
Consumable supplies		373	454
Uniform and clothing		126	-
Household supplies		51	-
Building material and supplies		76	260
IT consumables		21	-
Other consumables		99	194
Stationery, printing and office supplies		974	1,203
<b>Total</b>		<b>1,347</b>	<b>1,657</b>

The SCOA version 4 was implemented effective from 1 April 2014, resulting in a change in accounting policy with the reclassifications of the 2013/14 Annual Financial Statement information:

Inventory expenditure to the value of R1,592 million in 2013/14 was reclassified as Consumables.

Other operating expenditure to the value of R65 thousand (rounded) in 2013/14 was reclassified as Consumables.

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NOTES TO ANNUAL FINANCIAL STATEMENTS  
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	<b>Note</b>	<b>2014/15</b>	<b>2013/14</b>
		<b>R'000</b>	<b>R'000</b>
<b>5.5 Travel and subsistence</b>	5		
Local		3,501	4,711
Foreign		227	125
<b>Total</b>		<b>3,728</b>	<b>4,836</b>

The SCOA version 4 was implemented effective from 1 April 2014, resulting in a change in accounting policy with the reclassifications of the 2013/14 Annual Financial Statement information:

Travel and Subsistence expenditure to the value of R1,364 million in 2013/14 was reclassified as Fleet services.

<b>5.6 Other operating expenditure</b>	5		
Professional bodies, membership and subscription fees		6	2
Resettlement costs		297	98
Other*		652	457
<b>Total</b>		<b>955</b>	<b>557</b>

\* Other includes R31 thousand (rounded) for courier and delivery services and R621 thousand (rounded) for printing and publication.

<b>6. Payments for financial assets</b>			
Debts written off	6.1	179	2
<b>Total</b>		<b>179</b>	<b>2</b>
<b>6.1 Debts written off</b>	6		
<b>Nature of debts written off</b>			
Tax debt amounts written off		-	1
Non-pensionable allowance overpayment written off		175	-
Damages to GG Vehicle		4	-
Misuse of a GG Vehicle		-	1
<b>Total</b>		<b>179</b>	<b>2</b>
<b>Total debt written off</b>		<b>179</b>	<b>2</b>

Approvals for write-offs were considered in terms of the Transversal Debt Management Policy.

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	<b>Note</b>	<b>2014/15 R'000</b>	<b>2013/14 R'000</b>
<b>7. Transfers and subsidies</b>			
Provinces and municipalities	31	1,043	500
Departmental agencies and accounts	Annex 1A	246,102	221,914
Higher education institutions	Annex 1E	-	20
Non-profit institutions	Annex 1B	6,280	500
Households	Annex 1C	134	437
<b>Total</b>		<b>253,559</b>	<b>223,371</b>
<b>8. Expenditure for capital assets</b>			
<b>Tangible assets</b>		<b>6,047</b>	<b>4,012</b>
Machinery and equipment	8.1	6,047	4,012
<b>Total</b>		<b>6,047</b>	<b>4,012</b>

The increase in machinery and equipment is mainly due to replacement of computer equipment.

	<b>Note</b>	<b>Voted Funds R'000</b>	<b>Total R'000</b>
<b>8.1 Analysis of funds utilised to acquire capital assets - 2014/15</b>	26.1		
<b>Tangible assets</b>		<b>6,047</b>	<b>6,047</b>
Machinery and equipment		6,047	6,047
<b>Total</b>		<b>6,047</b>	<b>6,047</b>
<b>8.2 Analysis of funds utilised to acquire capital assets - 2013/14</b>			
<b>Tangible assets</b>		<b>4,012</b>	<b>4,012</b>
Machinery and equipment		4,012	4,012
<b>Total</b>		<b>4,012</b>	<b>4,012</b>
		<b>2014/15 R'000</b>	<b>2013/14 R'000</b>
<b>8.3 Finance lease expenditure included in Expenditure for capital assets</b>	26.1		
<b>Tangible assets</b>		<b>2,250</b>	<b>1,950</b>
Machinery and equipment		2,250	1,950
<b>Total</b>		<b>2,250</b>	<b>1,950</b>

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	<i>Note</i>	<b>2014/15</b>	<b>2013/14</b>
		<b>R'000</b>	<b>R'000</b>
<b>9. Cash and Cash Equivalents</b>			
Consolidated Paymaster General		25,262	8,036
Cash on Hand		10	5
<b>Total</b>		<b>25,272</b>	<b>8,041</b>

The underspending relates to the later than anticipated roll out in respect of the implementation of the Regional Socio-Economic Projects/ Violence Prevention through Urban Upgrade Programme (RSEP/VPUU). This is due to the fact that funding was only received during the Adjusted Estimate process. The unspent amount has been re-distributed over the 2015 Medium Term Expenditure Framework period.

<b>10. Prepayments and advances</b>			
Travel and subsistence		-	23
<b>Total</b>		<b>-</b>	<b>23</b>

**11. Receivables**

	<i>Note</i>	<b>2014/15</b>				<b>2013/14</b>
		<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>
		<b>Less than one year</b>	<b>One to three years</b>	<b>Older than three years</b>	<b>Total</b>	<b>Total</b>
Claims recoverable	11.1, Annex 2	89	-	-	89	164
Staff debt	11.2 29	5	-	-	5	79
Other debtors	11.3	68	77	-	145	142
<b>Total</b>		<b>162</b>	<b>77</b>	<b>-</b>	<b>239</b>	<b>385</b>

In the age analysis of (i) Less than one year: (ii) One to three years is an amount of R162 thousand (rounded) that relates to current receivables and R77 thousand (rounded) that relates to non-current receivables respectively.

	<i>Note</i>	<b>2014/15</b>	<b>2013/14</b>
		<b>R'000</b>	<b>R'000</b>
<b>11.1 Claims Recoverable</b>	11		
National departments		18	27
Provincial departments		71	137
<b>Total</b>		<b>89</b>	<b>164</b>



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	<i>Note</i>	<b>2014/15</b>	<b>2013/14</b>
		<b>R'000</b>	<b>R'000</b>
<b>11.2 Staff debt</b>	11		
Salary reversal control		3	63
Salary tax debt		-	16
Debt Account		2	-
<b>Total</b>		<b>5</b>	<b>79</b>

A prior period error was discovered in the current financial year which resulted in the reclassification of R70 thousand (rounded) in 2013/14 from Staff debt to Other debtors in respect of the Debt account (as mentioned below in note 11.3).

<b>11.3 Other debtors</b>	11		
Salary income tax		-	2
Salary deduction disallowance		-	1
Disallowance damages and losses		33	31
Damage vehicles		-	4
Disallowance miscellaneous		14	34
Debt Account		98	70
<b>Total</b>		<b>145</b>	<b>142</b>

A prior period error was discovered in the current financial year which resulted in the reclassification of R70 thousand (rounded) in 2013/14 from Staff debt to Other debtors in respect of the Debt account.

<b>12. Voted funds to be surrendered to the Provincial Revenue Fund</b>			
Opening balance		8,193	329
As restated		8,193	329
Transfer from statement of financial performance (as re-stated)		24,981	8,193
Paid during the year		(8,193)	(329)
<b>Closing balance</b>		<b>24,981</b>	<b>8,193</b>

The underspending relates to the later than anticipated roll out in respect of the implementation of the Regional Socio-Economic Projects/Violence Prevention through Urban Upgrade Programme (RSEP/VPUU). This is due to the fact that funding was only received during the Adjusted Estimate process. The unspent amount has been re-distributed over the 2015 Medium Term Expenditure Framework period.

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	<i>Note</i>	<b>2014/15 R'000</b>	<b>2013/14 R'000</b>
<b>13. Departmental revenue to be surrendered to the Provincial Revenue Fund</b>			
Opening balance		23	38
As restated		23	38
Transfer from Statement of Financial Performance (as restated)		4,288	2,607
Own revenue included in appropriation		5,500	1,150
Paid during the year		(9,316)	(3,772)
<b>Closing Balance</b>		<b>495</b>	<b>23</b>
<b>14. Payables – current</b>			
Advances received	14.1	-	192
Clearing accounts	14.2	25	23
Other payables	14.3	-	9
<b>Total</b>		<b>25</b>	<b>224</b>
<b>14.1 Advances received</b>	14		
National departments	Annex 4	-	192
<b>Total</b>		<b>-</b>	<b>192</b>
<b>14.2 Clearing accounts</b>	14		
Salary income tax		17	-
Salary ACB recalls		-	23
Salary Pension Fund		8	-
<b>Total</b>		<b>25</b>	<b>23</b>
<b>14.3 Other payables</b>	14		
Salary: Disallowance Account		-	9
<b>Total</b>		<b>-</b>	<b>9</b>

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	<i>Note</i>	<b>2014/15</b>	<b>2013/14</b>
		<b>R'000</b>	<b>R'000</b>
<b>15. Net cash flow available from operating activities</b>			
Net surplus/(deficit) as per Statement of Financial Performance		29,269	10,800
Add back non cash/cash movements not deemed operating activities		(6,000)	553
(Increase)/decrease in receivables – current		146	(248)
(Increase)/decrease in prepayments and advances		23	(10)
Increase/(decrease) in payables – current		(199)	(230)
Proceeds from sale of capital assets		(8)	(20)
Expenditure on capital assets		6,047	4,012
Surrenders to Revenue Fund		(17,509)	(4,101)
Own revenue included in appropriation		5,500	1,150
<b>Net cash flow generated by operating activities</b>		<b>23,269</b>	<b>11,353</b>
<b>16. Reconciliation of cash and cash equivalents for cash flow purposes</b>			
Consolidated Paymaster General account		25,262	8,036
Cash on hand		10	5
<b>Total</b>		<b>25,272</b>	<b>8,041</b>
<b>17. Contingent liabilities and contingent assets</b>			
<b>17.1 Contingent Liability</b>			
<b>Nature of contingent liability</b>			
Intergovernmental payables (unconfirmed balances)	<i>Annex 3</i>	-	31
<b>Total</b>		<b>-</b>	<b>31</b>
<b>17.2 Contingent assets</b>			
<b>Nature of contingent asset</b>			
National Environmental Management Act (NEMA) Section 24G Outstanding Fines		2,704	2,514
OSD and Non pensionable allowance overpayments		351	528
Western Cape: Department of Health (Salary Claim)		-	22
National Department: Environmental Affairs (Salary Claim)		-	14
<b>Total</b>		<b>3,055</b>	<b>3,078</b>

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The National Environmental Management Act (NEMA), 1998 (Act No. 107 of 1998) as amended, put provisions in place in terms of Section 24G for persons who commenced with listed activities without prior environmental authorization to apply for rectification of such commencement. As such administrative fines are determined for the unlawful commencement of such activities listed in terms of the Environment Conservation Act, 1989, the NEMA EIA Regulations and the NEMA: Waste Act, 2008 (Act No. 59 of 2008). The disclosure of R2,704 million relates to outstanding administrative fines issued in terms of Section 24G.

Salary overpayments related to the implementation of the Occupation Specific Dispensation (OSD) for the Engineering and related occupation group are under investigation, hence the disclosure of R351 thousand as a contingent asset.

**Additional Information**

*The Department of Public Service and Administration (DPSA) contracted Metropolitan Health (Pty) Ltd on 17 October 2014, as the preferred Health Risk Manager to evaluate and finalise the stockpiled cases. Metropolitan Health collected all the stockpiled Policy and Procedure on incapacity Leave and Ill-health Retirement (PILIR) cases on 15 January 2015 which consists of ill health, retirements and death cases, to be finalised by no later than 31 March 2016.*

*The Department of the Premier (Corporate Services Centre - CSC) confirmed the DPSA agreement with Metropolitan Health (Pty) Ltd in an agreement signed by the Director-General on 8 December 2014.*

*One hundred and six (PILIR) cases were forwarded to Metropolitan Health and eighty five (PILIR) cases were received back from Metropolitan Health. The CSC continuously monitors these cases with Metropolitan.*

	<b>Note</b>	<b>2014/15</b>	<b>2013/14</b>
		<b>R'000</b>	<b>R'000</b>
<b>18. Commitments</b>			
<b>Current expenditure</b>			
Approved and contracted		18,507	21,790
		<b>18,507</b>	<b>21,790</b>
<b>Capital expenditure</b>			
Approved and contracted		5	48
		5	48
<b>Total Commitments</b>		<b>18,512</b>	<b>21,838</b>

The total commitment for 2015/16 is R10 million and for future financial years is R8 million.

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**19. Accrual and payables not recognised**

Listed by economic classification

	<i>Note</i>	2014/15			2013/14
		R'000			R'000
		30 Days	30+ Days	Total	Total
Other** ***	29	116		116	80
Goods and services		1,567	667	2,234	614
Capital assets		5	-	5	-
<b>Total</b>		<b>1,688</b>	<b>667</b>	<b>2,355</b>	<b>694</b>

	<i>Note</i>	2014/15	2013/14
		R'000	R'000
<b>Listed by programme level</b>			
Administration* ***		1,667	429
Environmental Policy, Planning and Co-ordination***		1	25
Compliance and Enforcement		518	134
Environmental Quality Management		169	105
Biodiversity Management		-	1
<b>Total</b>		<b>2,355</b>	<b>694</b>
Confirmed balances with departments	<i>Annex 3</i>	-	298
<b>Total</b>		<b>-</b>	<b>298</b>

\* The accrual under the Administration programme is in respect of a new travel management agency appointed in the current financial year. The accrual arises from discrepancies on the amount invoiced by the service provider, which are under investigation.

\*\* Included in "Other" are salary related payments paid in April/May 2015 with an effective date of 31 March 2015. This includes expenditure accrued for acting allowances, basic backdated salaries, overtime, non-pensionable allowances, service bonus arrears and housing allowance arrears.

\*\*\* Due to the revised reporting requirements, the comparative amount was increased with R80 thousand which relates to accruals for Compensation of Employees and is disclosed under the line item 'Other'. The programmes affected by the change in the reporting requirements are Administration and Environmental Policy, Planning and Co-ordination which increased with R65 thousand and R15 thousand respectively. The change also resulted in the amendment of the Economic Classification from Compensation of Employees to Other.

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	<i>Note</i>	<b>2014/15</b>	<b>2013/14</b>
		<b>R'000</b>	<b>R'000</b>
<b>20. Employee benefits</b>			
Leave entitlement*		3,426	1,434
Service bonus (Thirteenth cheque)		3,491	3,206
Performance awards**		2,615	2,220
Capped leave commitments		2,489	2,512
Other*** ****		44	-
<b>Total</b>		<b>12,065</b>	<b>9,372</b>

\* Officials are permitted to take their vacation leave once-off although the leave entitlement will accumulate over a period from January to December of a year. Leave entitlement amount includes leave with negative balances of R469 thousand (rounded).

\*\* Performance bonus was calculated on 1.5% of the total Compensation of Employees budget of the 2015/16 financial year.

\*\*\* 'Other' is in respect of Long service awards payable in 2015/16 which amounts to R44 thousand (rounded).

\*\*\*\* The comparative amount relating to 'Other' which amounted to R80 thousand has been reclassified as accruals (note 19) due to a revised reporting requirement.

**21. Lease commitments**

**21.1 Operating leases expenditure**

	<b>Machinery and equipment</b>	<b>Total</b>
<b>2014/15</b>	<b>R'000</b>	<b>R'000</b>
Not later than 1 year	858	858
Later than 1 year and not later than 5 years	935	935
<b>Total lease commitments</b>	<b>1,793</b>	<b>1,793</b>
<b>2013/14</b>		
Not later than 1 year	1,032	1,032
Later than 1 year and not later than 5 years	1,202	1,202
<b>Total lease commitments</b>	<b>2,234</b>	<b>2,234</b>

The Department entered into operating lease agreements for rental of photocopy machines for a period of 36 months. The rentals are fixed for the duration of the period and there are no renewal or purchase or escalation clauses. The maintenance of the photocopy machines are done by the lessor for the lease period.

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**21.2 Finance leases expenditure**

	<b>Machinery and equipment</b>	<b>Total</b>
<b>2014/15</b>	<b>R'000</b>	<b>R'000</b>
Not later than 1 year	2,444	2,444
Later than 1 year and not later than 5 years	8,301	8,301
Later than five years	358	358
<b>Total lease commitments</b>	<b>11,103</b>	<b>11,103</b>
<b>2013/14</b>		
Not later than 1 year	2,183	2,183
Later than 1 year and not later than 5 years	6,278	6,278
Later than five years	1,216	1,216
<b>Total lease commitments</b>	<b>9,677</b>	<b>9,677</b>

The Department leased 43 vehicles from Government Motor Transport (GMT) as at 31 March 2015. Daily tariffs are payable monthly, covering the operational, capital costs and replacement of vehicles and the implicit finance costs in this type of arrangement. The implicit interest is based on Provincial Treasury's approved tariffs for GMT. The Department uses the vehicle for most of its useful life. The agreement does not provide for contingent lease payment and at the end of the useful life, which is determined by the lessor, the vehicles are returned to be sold in auction for the benefit of the lessor.

The Department leased 78 data cards. The rentals are fixed for 24 months and are subject to renewal at the end of the lease period. No escalation is applicable during the contract period.

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	<i>Note</i>	<b>2014/15</b>	<b>2013/14</b>
		<b>R'000</b>	<b>R'000</b>
<b>22. Irregular expenditure</b>			
<b>22.1 Reconciliation of irregular expenditure</b>			
Opening balance		5,500	157
Prior period error		-	-
As restated		5,500	157
Add: Irregular expenditure - relating to current year		1,397	3,254
Add: Irregular expenditure - relating to prior year		-	2,246
Less: Current year amounts condoned		(1,397)	
Less: Prior year amounts condoned		(5,500)	(157)
<b>Irregular expenditure awaiting condonation</b>		<b>-</b>	<b>5,500</b>
<b>Analysis of awaiting condonation per age classification</b>			
Current year		-	3,254
Prior years		-	2,246
<b>Total</b>		<b>-</b>	<b>5,500</b>

**22.2 Details of irregular expenditure - current year**

<b>Incident</b>	<b>Disciplinary steps taken/ criminal proceedings</b>	<b>2014/15</b>
		<b>R'000</b>
Payments related to non-compliance with procurement of travel management services.	None	1,397
<b>Total</b>		<b>1,397</b>

**22.3 Details of irregular expenditure condoned**

<b>Incident</b>	<b>Condoned By (condoning authority)</b>	<b>2014/15</b>
		<b>R'000</b>
Payments related to non-compliance with procurement of travel management services.	Accounting Officer	6,897
<b>Total</b>		<b>6,897</b>



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**22.4 Details of irregular expenditure under investigation**

**Incident**

Under investigation is alleged non-compliance with regard to catering whereby the prescribed procurement process was not followed.

**Total**

**2014/15**

**R'000**

4

**4**

**22.5 Prior period error**

**Nature of prior period error**

**Relating to 2013/2014**

After an investigation was performed approval was granted from the Accounting Officer that the alleged irregular expenditure with the appointment of a service provider was regarded as not being non-compliant with laws and regulation and does therefore not constitute irregular expenditure.

**Total**

**2014/15**

**R'000**

(1,572)

**(1,572)**

**23. Fruitless and wasteful expenditure**

**23.1 Reconciliation of fruitless and wasteful expenditure**

Opening balance

Fruitless and wasteful expenditure – relating to prior year

Less: Amounts resolved

**Fruitless and wasteful expenditure awaiting resolution**

**24. Related party transactions**

Sales of goods and services other than capital assets

Sales of capital assets

**Total**

*Note*

**2014/15  
R'000**

**2013/14  
R'000**

-

-

-

1

-

(1)

**-**

**-**

-

26

-

18

**-**

**44**

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**Related party relationships**

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. Transfer payments were made to CapeNature during the financial year as per Annexure 1A.

The Department of Environmental Affairs and Development Planning occupies buildings free of charge managed by the Department of Transport and Public Works. Parking space is also provided for government officials at an approved fee that is not market related.

The Department of Environmental Affairs and Development Planning received corporate services from the Corporate Services Centre of the Department of the Premier in the Western Cape Province with effect from 1 November 2010 in respect of the following service areas:

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

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 arm's length transaction in terms of approved tariffs.

The Department received security advisory services and security operations from the Department of Community Safety in the Western Cape Province.

Since the Minister: Local Government, Environmental Affairs and Development Planning is the Executive Authority for both Departments of Local Government and Environmental Affairs and Development Planning, the Department of Local Government is considered a related party.

	<b>Number</b>	<b>2014/15 R'000</b>	<b>2013/14 R'000</b>
<b>25. Key management personnel</b>			
Political office bearers*	1	1,652	1,652
Officials:			
Level 15 to 16	1	1,604	1,470
Level 14	6	5,399	5,240
<b>TOTAL</b>		<b>8,655</b>	<b>8,362</b>

\* Minister of Local Government, Environmental Affairs and Development Planning.

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**26. Movable Tangible Capital Assets**

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015

	<b>Opening balance</b>	<b>Additions</b>	<b>Disposals</b>	<b>Closing balance</b>
	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>
<b>Machinery and equipment</b>	<b>31,818</b>	<b>6,596</b>	<b>(2,626)</b>	<b>35,788</b>
Transport assets	6,923	2,799	(2,274)	7,448
Computer equipment	8,979	3,439	(244)	12,174
Furniture and office equipment	3,036	70	(26)	3,080
Other machinery and equipment	12,880	288	(82)	13,086
<b>TOTAL MOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>31,818</b>	<b>6,596</b>	<b>(2,626)</b>	<b>35,788</b>

**Number**                      **Value**  
**R'000**

**Movable Tangible Capital Assets under investigation**

**Included in the above total of the movable tangible capital assets per the asset register are assets under investigation:**

Machinery and Equipment	31	507
-------------------------	----	-----

29 Assets on the LOGIS Asset Register to the value of R322 thousand (rounded) could not be verified during the annual asset count for the 2014/2015 financial year and remain under investigation.

2 Assets to the value of R185 thousand were reported as 2012/2013 additions. These assets could not be traced to the LOGIS or BAUD asset registers and could not be verified during the 2014/2015 financial year. The Department is currently investigating these items.

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**26.1 Additions**

ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015

	Cash R'000	Non-cash R'000	(Capital Work-in Progress current costs and finance lease payments) R'000	Received current, not paid (Paid current year, received prior year) R'000	Total R'000
<b>Machinery and equipment</b>	<b>6,047</b>	<b>2,799</b>	<b>(2,250)</b>	<b>-</b>	<b>6,596</b>
Transport assets	2,192	2,799	(2,192)	-	2,799
Computer equipment	3,439	-	-	-	3,439
Furniture and office equipment	70	-	-	-	70
Other machinery and equipment	346	-	(58)	-	288
<b>TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>6,047</b>	<b>2,799</b>	<b>(2,250)</b>	<b>-</b>	<b>6,596</b>

**26.2 Disposals**

DISPOSALS OF MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015

	Sold for cash R'000	Transfer out or destroyed or scrapped R'000	Total disposals R'000	Cash Received Actual R'000
<b>Machinery and equipment</b>	<b>352</b>	<b>2,274</b>	<b>2,626</b>	<b>8</b>
Transport assets	-	2,274	2,274	-
Computer equipment	244	-	244	7
Furniture and office equipment	26	-	26	1
Other machinery and equipment	82	-	82	-
<b>TOTAL DISPOSAL OF MOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>352</b>	<b>2,274</b>	<b>2,626</b>	<b>8</b>

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**26.3 Movement for 2013/14**

**MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2014**

	<b>Opening balance</b>	<b>Prior period error</b>	<b>Additions</b>	<b>Disposals</b>	<b>Closing Balance</b>
	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>
<b>Machinery and equipment</b>	<b>38,429</b>	<b>(7,862)</b>	<b>3,674</b>	<b>(2,423)</b>	<b>31,818</b>
Transport assets	5,639	784	1,612	(1,112)	6,923
Computer equipment	15,494	(6,180)	849	(1,184)	8,979
Furniture and office equipment	3,186	(180)	125	(95)	3,036
Other machinery and equipment	14,110	(2,286)	1,088	(32)	12,880
<b>TOTAL MOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>38,429</b>	<b>(7,862)</b>	<b>3,674</b>	<b>(2,423)</b>	<b>31,818</b>

**26.4 Prior period error**

Relating to 2013/14

Assets resulting in prior period errors

**TOTAL**

**2013/14**

**R'000**

(7,862)

**(7,862)**

The conversion from asset registers (from BAUD to LOGIS) resulted in an incomplete reconciliation at year-end and numerous data capturing errors. The Department engaged in an extensive exercise to cleanse the asset register which required the correction of thousands of line items. Errors amounting to R7,862 million (rounded) were erroneously included in the financial disclosure of the 2013/2014 financial year.

**Other Machinery and Equipment:**

Assets to the value of R775 thousand (rounded) were reclassified from Other Machinery and Equipment to Transport Assets.

Assets to the value of R190 thousand (rounded) were incorrectly classified as Computer Equipment and should have been classified as Other Machinery and Equipment.

Assets to the value of R29 thousand (rounded) were re-classified as Computer Equipment.

Assets to the value of R6 thousand (rounded) were re-classified as Furniture and Office Equipment.

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**Furniture and Office Equipment:**

Assets to the value of R6 thousand (rounded) were incorrectly classified as Other Machinery and Equipment and should have been classified as Furniture and Office Equipment

**Computer Equipment:**

Assets to the value of R190 thousand (rounded) were incorrectly classified as Computer Equipment and should have been classified as Other Machinery and Equipment.

Assets to the value of R29 thousand (rounded) were incorrectly classified as Other Machinery and Equipment and should have been classified as Computer Equipment.

**Transport Assets:**

Assets to the value of R775 thousand (rounded) were reclassified from Other Machinery and Equipment to Transport Assets, while assets to the value of R203 thousand (rounded) were erroneously excluded from the disclosure of transport assets for the 2013/2014 financial year.

**27. Minor assets**

**MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015**

	<b>Intangible assets</b>	<b>Machinery and equipment</b>	<b>Total</b>
	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>
Opening balance	-	2,594	2,594
Additions	-	1,332	1,332
Disposals	-	(102)	(102)
<b>TOTAL MINOR ASSETS</b>	<b>-</b>	<b>3,824</b>	<b>3,824</b>

	<b>Intangible assets</b>	<b>Machinery and equipment</b>	<b>Total</b>
Number of R1 minor assets	-	3 026	3 026
Number of minor assets at cost	-	2 235	2 235
<b>TOTAL NUMBER OF MINOR ASSETS</b>		<b>5 261</b>	<b>5 261</b>

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	<b>Number</b>	<b>Value R'000</b>
<b>Minor Capital Assets under investigation</b>		
<b>Included in the above total of the minor capital assets per asset register are assets under investigation:</b>		
Machinery and Equipment	531	424

A total of 531 assets to the value of R424 thousand (rounded) could not be verified during the assets verification for the 2014/2015 financial year and remain under investigation.

**27.1 Movement in minor assets per the asset register for the year ended 31 March 2014**

	<b>Intangible assets R'000</b>	<b>Machinery and equipment R'000</b>	<b>Total R'000</b>
Opening balance	16	3,381	3,397
Prior period error	(16)	(797)	(813)
Additions	-	367	367
Disposals	-	(357)	(357)
<b>TOTAL MINOR ASSETS</b>	<b>-</b>	<b>2,594</b>	<b>2,594</b>

	<b>Intangible assets</b>	<b>Machinery and equipment</b>	<b>Total</b>
Number of R1 minor assets		3 138	3 138
Number of minor assets at cost		2 457	2 457
<b>TOTAL NUMBER OF MINOR ASSETS</b>		<b>5 595</b>	<b>5 595</b>

	<b>2013/14 R'000</b>
<b>27.1.1 Prior year error</b>	
Relating to 2013/14	
Minor Capital Assets resulting in prior period errors	(813)
<b>TOTAL</b>	<b>(813)</b>

The conversion from asset registers (from BAUD to LOGIS) resulted in an incomplete reconciliation at year-end and numerous data capturing errors. The Department engaged in an extensive exercise to cleanse the asset register, and errors amounting R813 thousand (rounded) were erroneously included in the financial disclosure of the 2013/14 financial year. This prior period error includes the reclassification of items to the value of R16 thousand (rounded) from Software to Machinery and Equipment.

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**28. Intangible Capital Assets**

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015

	<b>Opening balance</b>	<b>Additions</b>	<b>Disposals</b>	<b>Closing Balance</b>
	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>
Software	884	-	884	-
<b>TOTAL INTANGIBLE CAPITAL ASSETS</b>	<b>884</b>	<b>-</b>	<b>884</b>	<b>-</b>

**28.1 Disposals**

DISPOSALS OF INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015

	<b>Transfer out or destroyed or scrapped</b>	<b>Total disposals</b>	<b>Cash received Actual</b>
	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>
Software	884	884	-
<b>TOTAL DISPOSAL OF INTANGIBLE CAPITAL ASSETS</b>	<b>884</b>	<b>884</b>	<b>-</b>

Obsolete software disposed of in the current financial year.

**28.2 Movement for 2013/14**

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2014

	<b>Opening balance</b>	<b>Prior period error</b>	<b>Additions</b>	<b>Disposals</b>	<b>Closing Balance</b>
	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>
Software	884	-	-	-	884
<b>TOTAL INTANGIBLE CAPITAL ASSETS</b>	<b>884</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>884</b>



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**29 Prior period errors**

**29.1 Correction of prior period error**

	<b>Note</b>	<b>2013/14 R'000</b>
<b>Assets: (Receivables)</b>	<i>11</i>	
A prior period error was discovered in the current financial year which resulted in a reclassification of the line item Debt account which should have been disclosed as other debtors in the previous financial year.		70
<b>Accruals</b>	<i>19</i>	
Due to the revised reporting requirements, the comparative amount was increased with R80 thousand which relates to accruals for Compensation of Employees and is disclosed under the line item 'Other'.		80
		<u>150</u>

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**30. STATEMENT OF CONDITIONAL GRANTS RECEIVED**

Name Of Department	GRANT ALLOCATION						SPENT			2013/14	
	Division of Revenue Act/ Provincial Grants	Roll Overs	DORA Adjustments	Other Adjustments	Total Available	Amount received by department	Amount spent by department	Under / (Over-spending)	% 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	R'000
National Public Works (Expanded Public Works Programme Integrated Grant)	2,748	-	-	-	2,748	2,748	2,748	-	100	550	550
<b>Total</b>	<b>2,748</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,748</b>	<b>2,748</b>	<b>2,748</b>	<b>-</b>	<b>100</b>	<b>550</b>	<b>550</b>

All funds received in terms of DoRA were deposited into the province's primary bank account.

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**31. STATEMENT OF CONDITIONAL/UNCONDITIONAL GRANTS PAID TO MUNICIPALITIES**

Name Of Municipality	GRANT ALLOCATION					TRANSFER		
	Division of Revenue Act	Roll Overs	Adjustments	Total Available	Actual Transfer	Funds Withheld	Re-allocations by National Treasury or National Department	
	R'000	R'000	R'000	R'000	R'000	R'000	%	
West Coast District Municipality*	50	-	-	50	50	-	-	
Eden District Municipality*	120	-	-	120	120	-	-	
Overberg Municipality*	30	-	-	30	30	-	-	
Krystna Municipality*	50	-	-	50	50	-	-	
Cape Winelands Municipality*	50	-	-	50	50	-	-	
Mossel Bay Municipality* **	373	-	-	373	373	-	-	
Hessequa Municipality* ***	370	-	-	370	370	-	-	
<b>Total</b>	<b>1,043</b>	<b>-</b>	<b>-</b>	<b>1,043</b>	<b>1,043</b>	<b>-</b>	<b>-</b>	

\*Municipalities form part of the Greenest Municipality Competition winners.

\*\*An amount of R243 000 was transferred to Mossel Bay Municipality to conduct a Mossel Bay Sediment Supply Study.

\*\*\*R300 000 was transferred to Hessequa Municipality in respect of the 'Tuin-op-die-Brak' greening project.

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**ANNEXURE 1A**

**STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS**

Department/ Agency/ Account	TRANSFER ALLOCATION					TRANSFER		2013/14 Appropriation Act
	Adjusted Appropriation	Roll Overs	Adjustments	Total Available	Actual Transfer	Available funds Transferred		
	R'000	R'000	R'000	R'000	R'000	%		
Western Cape Nature Conservation Board (CapeNature)	240,503	-	5,592	246,095	246,095	100.0	221,907	
Department of the Premier-SABC (TV Licences)	9	-	(2)	7	7	100.0	7	
<b>Total</b>	<b>240,512</b>	<b>-</b>	<b>5,590</b>	<b>246,102</b>	<b>246,102</b>		<b>221,914</b>	

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**ANNEXURE 1B**

**STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS**

Non-Profit Institutions	TRANSFER ALLOCATION				EXPENDITURE		2013/14 Appropriation Act
	Adjusted Appropriation Act	Roll overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	
	R'000	R'000	R'000	R'000	R'000	%	
<b>TRANSFERS</b>							
Kogelberg Biosphere Reserve Company*	350	-	-	350	350	100.0	200
Cape West Coast Biosphere Reserve Company*	350	-	-	350	350	100.0	300
Cape Winelands Biosphere Reserve Company*	350	-	-	350	350	100.0	
Gouritz Cluster Biosphere Reserve*	350	-	-	350	350	100.0	
South African Wetland Society**	-	-	600	600	600	100.0	
Lower Breede River Conservancy Trust***	765	-	-	765	765	100.0	
Wildlife and Environment Society of South Africa ****	450	-	-	450	450	100.0	
Violence Prevention through Urban Upgrading (VPUU) Not for Profit Company (NPC) *****	2,000	-	1,065	3,065	3,065	100.0	
<b>TOTAL</b>	<b>4,615</b>	<b>-</b>	<b>1,665</b>	<b>6,280</b>	<b>6,280</b>	<b>100.0</b>	<b>500</b>

\* The funds were transferred to the Biosphere Reserves to cover their operational requirements.

\*\* An amount of R600 000 was transferred to the South African Wetland Society for the hosting costs of the National Wetlands Indaba that will be held in October 2015.

\*\*\* An amount of R765 000 was allocated to the Lower Breede River Conservancy Trust to support the finalisation and implementation of the Breede River Estuary Management Plan.

\*\*\*\* An amount of R450 000 was transferred to the Wildlife and Environment Society of South Africa to support the application by local municipalities for Blue Flag status for priority beaches.

\*\*\*\*\* An amount of R3,065 million was transferred to the Violence Prevention through Urban Upgrading Not for Profit Company for the implementation of the VPUU Western Cape Programme.

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**ANNEXURE 1C**

**STATEMENT OF TRANSFERS TO HOUSEHOLDS**

Households	TRANSFER ALLOCATION				EXPENDITURE		2013/14 Appropriation Act
	Adjusted Appropriation Act R'000	Roll Overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	% of Available funds Transferred %	
<b>TRANSFERS</b>							
Bursaries	60	-	(40)	20	20	100	22
Leave Gratuity	10	-	103	113	113	100	415
Injury on duty	-	-	1	1	1	100	-
<b>Total</b>	<b>70</b>	<b>-</b>	<b>64</b>	<b>134</b>	<b>134</b>	<b>100</b>	<b>437</b>

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**ANNEXURE 1D**

**STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED**

NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	2014/15	2013/14
		R'000	R'000
<b>Received in kind</b>			
SANTAM	For the Greenest Municipality Competition awards	100	-
Friedrich Naumann Stiftung FÜR die Freiheit	Climate change finance related capacity building workshops for municipalities	54	-
German Development Bank	Three officials attending the 7 <sup>th</sup> World Urban Forum in Medellin, Columbia on expense of the German Development Bank (KfW)	140	-
German Development Bank	The Department of Environmental Affairs and Development Planning, as the Western Cape Government lead Department, is a signatory to the RSEP/VPUU agreement in partnership with the German government -owned development bank, KfW Entwicklungsbank ( a public law legal entity). A non-profit institution was established through which grant funding is channelled as a contribution towards the implementation of this Western Cape RSEP/VPUU Programme. Over the duration of the programme, which is four years, 5 million euro will be transferred to the NPC, being the Implementing Agent. These transfers are pre-approved by the WCG, meaning that the deliverables are verified before payment can be made by the KfW to the NPC and therefore ensuring that oversight is maintained. The amount paid by KfW to the VPUU NPC is R1,841 million as at 31 March 2015.	1,841	-
<b>Total</b>		<b>2,135</b>	<b>-</b>

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**ANNEXURE 1E**

**STATEMENT OF TRANSFERS TO UNIVERSITIES AND TECHNIKONS**

Name of higher education institution	TRANSFER ALLOCATION						TRANSFER			2013/14
	Adjusted Appropriation	Roll Overs	Adjustments	Total Available	Actual Transfer	Amount not transferred	% of Available funds Transferred	Appropriation Act	R'000	
	R'000	R'000	R'000	R'000	R'000	R'000	%			
University of Cape Town – South African Adaptation Colloquium	-	-	-	-	-	-	-	20		
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20</b>	<b>20</b>	

**ANNEXURE 1F**

**STATEMENT OF AID ASSISTANCE RECEIVED (NOTE 3)**

NAME OF DONOR	PURPOSE	Opening Balance	Revenue	Expenditure	Closing Balance
		R'000	R'000	R'000	R'000
<b>RECEIVED IN CASH</b>					
Friedrich Naumann Stiftung FÜR die Freiheit	Climate change finance related capacity building workshops for municipalities	-	9	(9)	-
<b>Total</b>		<b>-</b>	<b>9</b>	<b>(9)</b>	<b>-</b>

The Department procured catering on behalf of the donor for workshops presented by the donor. The Department was re-imbursed for the catering expenses incurred.



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**ANNEXURE 2**

**CLAIMS RECOVERABLE**

Government entity	CONFIRMED BALANCE OUTSTANDING		UNCONFIRMED BALANCE OUTSTANDING		TOTAL	
	31/03/2015 R'000	31/03/2014 R'000	31/03/2015 R'000	31/03/2014 R'000	31/03/2015 R'000	31/03/2014 R'000
<b>DEPARTMENT</b>						
National: Department of Environmental Affairs	-	-	-	27	-	27
National: Department of Water Affairs	18	-	-	-	18	-
Western Cape: Economic Development and Tourism	-	-	-	136	-	136
Western Cape: Department of the Premier	-	1	-	-	-	1
Gauteng: Department of Agriculture and Rural Development	56	-	-	-	56	-
Eastern Cape: Department of Rural Development and Agrarian Reform	15	-	-	-	15	-
<b>Total</b>	<b>89</b>	<b>1</b>	<b>-</b>	<b>163</b>	<b>89</b>	<b>164</b>

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**ANNEXURE 3**

**INTER-GOVERNMENT PAYABLES**

Government entity	CONFIRMED BALANCE OUTSTANDING		UNCONFIRMED BALANCE OUTSTANDING		TOTAL	
	31/03/2015	31/03/2014	31/03/2015	31/03/2014	31/03/2015	31/03/2014
	R'000	R'000	R'000	R'000	R'000	R'000
<b>DEPARTMENTS</b>						
<b>Current</b>						
Western Cape: Government Motor Transport	-	-	-	-	-	-
Western Cape: Department of Education	-	298	-	-	-	298
Western Cape: Department of Health	-	-	-	13	-	13
	-	-	-	18	-	18
<b>Total Intergovernmental</b>	-	<b>298</b>	-	<b>31</b>	-	<b>329</b>

**ANNEXURE 4**

**INTER-ENTITY ADVANCES RECEIVED (NOTE 14.1)**

Entity	CONFIRMED BALANCE OUTSTANDING		UNCONFIRMED BALANCE OUTSTANDING		TOTAL	
	31/03/2015	31/03/2014	31/03/2015	31/03/2014	31/03/2015	31/03/2014
	R'000	R'000	R'000	R'000	R'000	R'000
<b>NATIONAL DEPARTMENTS</b>						
<b>Current</b>						
National: Department of Environmental Affairs (Drakenstein EMF)	-	192	-	-	-	192
<b>Total</b>	-	<b>192</b>	-	-	-	<b>192</b>
<b>Current</b>	-	192	-	-	-	192
<b>Non-current</b>	-	-	-	-	-	-



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