



**Western Cape
Government**

Environmental Affairs &
Development Planning



**Annual Report
2018/19**

WESTERN CAPE GOVERNMENT

**DEPARTMENT OF
ENVIRONMENTAL AFFAIRS
AND DEVELOPMENT PLANNING**



**VOTE 9
ANNUAL REPORT
2018/19**

Cover image: Barrydale, Western Cape

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KLEIN KAROO, WESTERN CAPE

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:

AML	Atmospheric Emission License
AGSA	Auditor-General South Africa
AO	Accounting Office
AOS	Accounting Officers System
APP	Annual Performance Plan
AQMP	Air Quality Management Plan
AR	Annual Report
ARC	Agricultural Research Council
BBBEE	Broad Based Black Economic Empowerment
BCP	Business Continuity Plan
BESP	Built Environment Support Programme
BEPP	Built Environment Performance Plan

BGCMA	Breede-Gouritz Catchment Management Agency
BLM	Better Living Model
BLC	Better Living Challenge
BPO	Business Process Optimisation
CASIDRA	Cape Agency for Sustainable Integrated Development in Rural Areas
CBD	Central Business District
CCR	Climate Change Response
CD	Chief Directorate
CFO	Chief Financial Officer
CGICTPF	Corporate Governance of Information Communication Technology Policy Framework

CHEC	Cape Higher Education Consortium	EMF	Environmental Management Framework
CITCOM	Central Information Technology Committee	EMI	Environmental Management Inspectors
CoCT	City of Cape Town	EPWP	Expanded Public Works Programme
CoE	Compensation of Employees	ERPP	Environmental Resource Protection Plan
CMP	Coastal Management Programme	FETWATER	Further Education and Training in Water
CMLs	Coastal Management Lines	GC	Game Changers
CSC	Corporate Services Centre	GDP	Gross Domestic Product
CSIR	Council for Scientific and Industrial Research	GIS	Geographic Information System
DCAS	Department of Cultural Affairs and Sport	GITOC	Government Information Technology Officers Council (South Africa)
DCoG	Department of Cooperative Governance and Traditional Affairs	GPS	Growth Potential Study
DEA	Department of Environmental Affairs	GMC	Greenest Municipality Competition
DEA&DP	Department of Environmental Affairs and Development Planning	GUNYA	Gugulethu and Nyanga
DEDAT	Department of Economic Development and Tourism	GVA	Gross value added
DIMIS	Departmental Integrated Management Information System	Ha	Hectares
DITCOM	Departmental Information Technology Committee	HoD	Head of Department
DLG	Department of Local Government	ICMA	Integrated Coastal Management Act
DMA	Disaster Management Act	ICT	Information Communication Technology
DoA	Department of Agriculture	IDP	Integrated Development Plan
DoH	Department of Human Settlements	IDRC	International Development Research Centre
DotP	Department of the Premier	IFMS	Integrated Financial Management System
DP-iMS	Development Planning Intelligence Management Strategy	IISD	International Institute for Sustainable Development
DPME	Department of Planning, Monitoring and Evaluation	IGR	Inter-Governmental Relations
DPSA	Department of Public Service and Administration	IPWIS	Integrated Pollutant Waste Information System
DPSIR	Driver-Pressure-State-Impact-Response	IPST	Integrated Planning and Spatial Targeting
DRP	Disaster Recovery Plan	ISSP	Informal Settlement Support Plan
DRD&LR	Department of Rural Development and Land Reform	IUDF	Integrated Urban Development Framework
DTPW	Department of Transport and Public Works	IWMP	Integrated Waste Management Plan
DWS	Departments of Water and Sanitation	KfW	German Development Bank
EAC	Environmental and Culture	KM	Knowledge Management
ECA	Environment Conservation Act	LUMS	Land Use Management Systems
EDP	Economic Development Partnership	LUP	Land Use Planning
EIA	Environmental Impact Assessment	LUPA	Land Use Planning Act
EIIF	Ecological Infrastructure Investment Framework	LUPO	Land Use Planning Ordinance
EIM	Environmental Impact Management	MCMP	Municipal Coastal Management Programme
		MEC	Member of Executive Council
		METT	Management Effectiveness Tracking Tool

MERO	Municipal Economic Review and Outlook	PAY	Premier's Advancement of Youth
MIG	Municipal Infrastructure Grant	PBES	Provincial Biodiversity Economy Strategy
MIS	Municipal infrastructure study	PBSAP	Provincial Biodiversity Strategy and Action Plan
MOU	Memorandum of understanding	PCMP	Provincial Coastal Management Programme
MSDF	Municipal Spatial Development Framework	PDMC	Provincial Disaster Management Centre
MTEF	Medium Term Expenditure Framework	PEP	Provincial Evaluation Plan
MTSF	Medium Term Strategic Framework	PEPPM	Provincial Environment Programme Performance Measures
MSA	Municipal Systems Act	PERO	Provincial Economic Review Outlook
M&E	Monitoring and Evaluation	PES	payment for ecosystem services
MUCPs	Management Unit Clearing Plans	PESTLE	Political, Economic, Social, Technological, Legal and Environmental
NBSAPs	National Biodiversity Strategies and Action Plans	PFMA	Public Finance Management Act
NDCs	Nationally determined contributions	PM	Particular Matter
NDP	National Development Plan	PPP	public participation process
NDPW	National Department of Public Works	PSDF	Provincial Spatial Development Framework
NSDF	National Spatial Development Framework	PRSDF	Provincial Regional Spatial Development Framework
NEAS	National Environmental Authorisation System	PSG	Provincial Strategic Goal
NEM	National Environment Management	PSP	Provincial Strategic Plan
NEMA	National Environmental Management Act	PT	Provincial Treasury
NEMBA	National Environmental Management: Biodiversity Act	RBM&E	Results-based Monitoring and Evaluation
NEM: AQA	National Environmental Management: Air Quality Act	R&D	Research and Development
NEM: ICMA	National Environmental Management: Integrated Coastal Management Act	RSEP	Regional Socio-Economic Project
NEMPAA	National Environmental Management: Protected Areas Act	SAAQIS	South African Air Quality Information System
NEMWA	National Environmental Management Waste Act	SALGA	South African Local Government Association
NEMP	National Estuarine Management Protocol	SAPS	South African Police Service
NGO	Non-governmental organisation	SAWIS	South African Waste Information System
NPA	National Prosecuting Authority	SAQA	South African Qualifications Authority
NSSD	National Strategy for Sustainable Development	SANRAL	South African Roads Agency
NQF	National Qualifications Framework	SCM	Supply Chain Management
O10	Outcome 10	SDF	Spatial Development Framework
OD	Organisation Development	SDBIP	Service Delivery and Budget Implementation Plan
ODI	Organisation Development Institute	SEAR	Sustainable Environmental and Agricultural Resources
OSD	Occupation Specific Dispensation	SEMA	Specific Environmental Management Act
PA	Paris Agreement		
PAES	Protected Areas Expansion Strategy		

SITA	State Information Technology Agency	WAME	Waste Management in Education
SMS	Senior Management Services	WC	Western Cape
SoEOR	State of Environment Outlook Report	WCCCRS	Western Cape Climate Change Response Strategy
SPACE	Systems for Peoples Access to a Clean Environment	WCEEF	Western Cape Environmental Educators' Forum
SPLUMA	Spatial Planning and Land Use Management Act	WCG	Western Cape Government
SP	Strategic Five Year Plan	WCBSP	Western Cape Biodiversity Spatial Plan
SPP	Sustainable Public Procurement	WCNCB	Western Cape Nature Conservation Board
Stats SA	Statistics South Africa	WCNCBA	Western Cape Nature Conservation Board Act
SteerCom	Steering Committee	WCHSF	Western Cape Human Settlements Framework
SWMP	Sustainable Water Management Plan	WCIF	Western Cape Infrastructure Framework
SWOT	Strengths, Weaknesses, Opportunities and Threats	WC PCMP	Western Cape Provincial Coastal Management Programme
TIDs	Technical Indicator Descriptors	WCRAAG	Western Cape Recycling Action Group
TOD	Transit-Oriented Development	WCED	Western Cape Education Department
TOR	Terms of Reference	WCWSS	Western Cape Water Supply System
U-AMP	User Asset Management Plan	WMO	World Meteorological Organization
UN CBD	United Nations Convention on Biological Diversity	WULA	Water License Applications
UNEP	United Nations Environmental Programme	2W2W	2Wise2Waste
UNFCCC	United Nations Framework Convention on Climate Change		
US	Stellenbosch University		
VPUU	Violence Prevention through Urban Upgrading		



3. FOREWORD BY THE MINISTER

The Western Cape Government seeks to build a Province within, which every citizen can access the opportunities needed to improve their lives. The Department of Environmental Affairs and Development Planning in the Western Cape supports this vision, also known as an open opportunity society for all.

Twenty-five years after apartheid, many major challenges remain, chief amongst these unemployment, inequality and poverty. Addressing these challenges properly requires working better together with communities, other spheres of government and key stakeholders. My Department believes through healthy partnerships, we can and must turn our challenges into opportunities for service delivery.

We have to think of the future, while we make big decisions today. The Department's decision making takes cognisance of the important realities and serious contextual considerations that today form part of ensuring sustainable economic growth and development, without compromising the future of our unique natural environment.

Western Cape Province is one of the most biodiverse areas in the world. It is also home to some of the driest areas in the world which makes the Province quite vulnerable to climate change and related issues.

During the past period the effects of climate change has been evident, with the Province experiencing its worst drought since 1904. The increasing pressure on natural resources to meet growing demand amidst these troubling times continues to be a difficult task for the Department to manage and plan for.

On the one hand prevailing economic conditions means budgets are increasingly tightened. On the other hand, as mentioned, the urgent need to do more to make the Province climate resilient is non-negotiable. This puts a lot of pressure on the Department's continued ability to pro-actively increase the scale of the programs the Department is involved in.

One of the key focus areas remains the expansion of the role of sustainability in the Province and driving resilience. We must as a Province and indeed a country, start using resources more efficiently, is not only the right thing to do, it is also the smart thing to do. While the Department is continuously driving and

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developing new programs towards improving the Western Cape's long-term sustainability, it is also an imperative to continue to improve the lives of citizens in the Province.

By improving their lives, we mean addressing the triple challenges of poverty, unemployment and inequality.

Continued tough economic realities has an effect on the prevalence of illegal activities in the environmental sector and we are seeing increased destruction of our natural resources by illegal means. Poaching and dumping remains a growing concern. Addressing this issue however, requires all stakeholders, as a collective to take drastic measures to help combat it. Continued and increasing lack of funding also means a continued shortage of skills in critical positions.

To fix these challenges the Department daily strives to develop and grow our people, enabling and empowering them to do their job in support of service delivery and we empower employees to focus on rendering an excellent service to the people in the Province.

In addition, the Department is innovative, always bearing in mind the importance of being cost-effective, while continuously investigating global and local best practices to enhance service delivery.

While the challenges are significant, it can no longer be business as usual. We owe it to future generations to do our best for us as well as them, today.



ANTON BREDELL

Minister of Local Government, Environmental Affairs and Development Planning

31 May 2019

4. REPORT OF THE ACCOUNTING OFFICER

OVERVIEW OF THE OPERATIONS OF THE DEPARTMENT

The outlook for South Africa over the next couple of years has not improved much since last financial year. Thus, it is even more imperative that the Department further institutionally position itself to either facilitate or participate in integrated and joint planning, budgeting and implementation processes.

The fiscal constraints environment has a negative impact on the ability to fulfil resource protection and development planning functions and impacts on the targets set in both PSG 4 and PSG 5. In effect, these constraints impact on the Department and CapeNature as crucial projects have to be rescheduled and this has a major impact on the environment and even more critical on the poorest of the poor, who are not in a position to absorb transferring of increasing cost, due to depletion of natural resources. The water projects are especially critical given that the Province, also country wide, has experienced water scarcity and droughts.

Because of the limitations on Compensation of Employees (CoE) costs, many posts are unfunded which could result in slower reaction times to investigate complaints from the public and identification of noncompliance and these environmental impacts on environmental resources has a serious negative effect on the health of people. There is a risk that, with the number of unfunded posts, the Department and CapeNature may not have adequate internal capacity to accelerate delivery. This will result in a slower pace of implementation. There has been slow progress on resilience efforts in response to poor State of Environment, coupled with a lack of comprehensive monitoring and enforcement due to the internal capacity constraints.

The Department's support capabilities to Municipalities, schools, NGO's and Provincial fora has been limited and this needs to be addressed in the next 5-year planning cycle. The risks tolerated in relation to environmental crimes is high, due to limited oversight and the number of staff that the Department can deploy on site. This creates lost opportunities for increased pre-emptive action, donor funding and proactive partnerships.

The Department has faced several challenges, but it has managed to achieve over 90% of its targets and the detailed performance of each programme is covered in Part B of this document. The Department has underspent on the earmarked allocations and the primary reason for this is due to the capacity constraints. A major concern is that due to the increasing pressure on staff, the issue of staff burnout and fatigue has come to the fore within the Department and is creating a challenge to deliver services.

The natural resources are under threat as we have a reduced ability to combat biodiversity risks and this includes water availability and wild fire control. The ability of the Department to deliver full on the EPWP programme and SMME development has been hampered especially within our most vulnerable communities being the rural community where we had to reduce our ability to provide job opportunities due to the Department not been able to provide the required training and equipment. The service tourism products are a challenge to maintain and this has the potential to lead to lower income generation which would adversely affect these tourism hot spots.

The Department's main revenue source is the collection of S24G administrative fines. Over the period 2017-18 and 2018-19 the collection has decreased which will have a negative impact on the total budget going forward.

The Department has a fully functioning Gender Mainstreaming Forum (GMF) that drives the gender mainstreaming agenda, directs strategic engagement so that the Departmental activities, projects and programmes can be transformed appropriately and provides guidance with respect to the Department's Gender Mainstreaming efforts. In its short existence the GMF has had the opportunity to make some significant contributions and has achieved some notable strategic impact especially in the 2018/19 financial year. The GMF executed a gender assessment of 3 Departmental Policy documents which will be used to develop a guideline for policy development with the aim to pre-emptively direct new policy and policy

revisions to adopt an inclusive and gender sensitive approach from conception. As such it is hoped that it will form both a baseline and be an informant to the Department's progress in mainstreaming gender. This is directly aligned with the Gender Equality Strategic Framework for the Public Service (2008)¹, which provides the foundation of the gender mainstreaming in the Public Service of South Africa. The Strategy aimed... **“to locate gender mainstreaming in its social, economic, legal and developmental context”**, which was grounded in an Eight Principle Action Plan.

OVERVIEW OF THE FINANCIAL RESULTS OF THE DEPARTMENT:

DEPARTMENTAL RECEIPTS

DEPARTMENTAL RECEIPTS	2018/2019			2017/2018		
	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	566	634	(68)	535	659	(124)
Transfers received	-	50	(50)	50	50	-
Fines, penalties and forfeits	3,334	1,978	1,356	3,170	2,852	318
Interest, dividends and rent on land	-	3	(3)	-	2	(2)
Sale of capital assets	-	38	(38)	-	4	(4)
Financial transactions in assets and liabilities	100	145	(45)	95	135	(40)
TOTAL	4,000	2,848	1,152	3,850	3,702	148

Revenue collected by the Department amounted to R2,848 million which represents an under collection of R1,152 million when compared to the own revenue budget. The under collection was in respect of a reduction in the number and value of the National Environmental Management Act, Section 24G fines issued and fines being reduced following an appeal process.

The tariff register, reviewed annually, is done on a variety of principles, i.e. market related, cost recovery although the majority are determined by national legislation. These include access to information, fines in terms of Section 24G of the National Environmental Management Act and commission on insurance.

No free services were rendered by the Department in the 2018/19 financial year.

PROGRAMME EXPENDITURE

PROGRAMME NAME	2018/2019			2017/2018		
	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	72,566	71,622	944	67,603	66,542	1,061
Environmental Policy, Planning and Coordination	20,306	19,435	871	18,408	17,180	1,228
Compliance and Enforcement	26,530	26,494	36	24,839	24,590	249
Environmental Quality Management	86,893	81,738	5,155	84,363	80,708	3,655
Biodiversity Management	306,889	306,242	647	290,547	288,069	2,478
Environmental Empowerment Services	1,228	1,228	-	2,111	2,059	52
Development Planning	71,124	68,753	2,371	67,849	66,880	969
TOTAL	585,536	575,512	10,024	555,720	546,028	9,692

1 http://www.dpsa.gov.za/dpsa2g/documents/ee/Gender_equality_framework_2008.pdf

For the year under review, the Department's original budget amounted to R604,621 million which was adjusted to R585,536 million during the adjustment estimates. The Department spent R575,512 million or 98.3% of its budget and this translates into an underspending of R10,024 million. The underspending is partially on the Compensation of Employees (R2,619 million) and primarily on projects such as the Berg River Improvement Plan and Water for Sustainable Growth and Development, that were not completed by 31 March 2019. A transfer of R1,5 million to Saldanha Bay Municipality was withheld due to their slow expenditure performance during the financial year.

VIREMENTS

VIREMENTS WERE EFFECTED AS FOLLOWS:

MAIN DIVISION FROM	MAIN DIVISION TO	R'000	REASON
4. Environmental Quality Management (underspending predominantly related to the Berg River Improvement Programme projects)	1. Administration	314	Water/Drought campaign
	3. Compliance and Enforcement	1,431	Legal fees and computer services
	5. Biodiversity Management	353	Coastal management project higher than anticipated
	6. Environmental Empowerment Services	232	Teacher Support Programme and EPWP training projects were higher than budgeted
	7. Development Planning	496	Predominantly modernisation furniture
TOTAL		2,826	

The virements were approved on 21 May 2019 by the Accounting Officer in terms of Section 43 (1) of the PFMA and the virements were kept within the 8% limitation in terms of Section 43 (2) of the PFMA. Virements have been applied from Programme 4 (Goods and Services) to Programmes 1,3,5,6 and 7 (Goods and Services and Machinery and Equipment) for reasons as stipulated above.

Roll-over to the value of R2,378 million has been requested from the 2018/19 financial year to the 2019/20 financial year as follows:

PROGRAMME	R'000	PURPOSE
Programme 2: Environmental Policy, Planning and Coordination	135	Draft of the Western Cape Biodiversity Bill, 2019
Programme 4: Environmental Quality Management	220	Acquisition of Sonde multiprobe water quality measurement equipment
	180	Acquisition of four salinity probes to be used for long term salinity monitoring and other pollution influences within the various estuaries
Programme 5: Biodiversity Management	343	Completion of Organisational Design Investigation for the Biodiversity and Coastal Management functions
Programme 7: Development Planning	1,500	Transfer to Saldanha Bay Municipality as part of RSEP Programme

UNAUTHORISED, FRUITLESS AND WASTEFUL EXPENDITURE.

The reasons, amounts and steps taken pertaining to fruitless and wasteful expenditure, is recorded in Part E of the Annual Financial Statements.

FUTURE PLANS OF THE DEPARTMENT

To ensure the delivery of the Strategic 5 Year Plan 2015-2020.

PUBLIC PRIVATE PARTNERSHIPS

No public private partnerships were entered by the Department during the 2018/19 financial year.

DISCONTINUED ACTIVITIES / ACTIVITIES TO BE DISCONTINUED

No activities were discontinued during the 2018/19 financial year.

NEW OR PROPOSED ACTIVITIES

None

SUPPLY CHAIN MANAGEMENT

During the period under review the Department did not receive or conclude any unsolicited bid proposals.

The Accounting Officer's System for Supply Chain Management and the Delegations were implemented on 1 April 2014. New National Treasury instructions are assessed and implemented when issued. During this financial year various documents were issued to clarify procurement procedures.

Internal Audit conducted a consulting engagement on asset management to improve the processes and agreed actions were instituted.

Capacity constraints within Supply Chain Management remained a challenge for the Department due to the threshold on the Compensation of Employees budget. Various training initiatives were undertaken to improve the skills within the Supply Chain Management sub directorate.

B-BBEE ANALYSIS

An analysis from payments totalling R12.82 million indicate that:

- 58.99 % of this value was paid to suppliers with a B-BBEE Contributor status level.
- 41.01 % of this value was paid to suppliers with a Non-Compliant Contributor B-BBEE status.

The table below illustrates the payments per B-BBEE Level

B-BBEE LEVEL	PAYMENT AMOUNT (R'000)	PERCENTAGE
Level 1	2,500	19.50
Level 2	1,364	10.64
Level 3	1,600	12.48
Level 4	1,966	15.33
Level 8	134	1.05
Non-Compliant Contributor	5,257	41.01

45.39 % of this value was paid to suppliers with at least 51% Black Ownership and 1.61 % of the value could not be allocated to an ownership category due to such payments being made to entities registered on the Central Supplier Database (CSD) that did not indicate ownership category.

42.73 % of the total value of expenditure for goods and services was paid to Exempted Micro Enterprises (EME's) and 31.28 % was paid to Qualifying Small Enterprises (QSE's).

21.25 % of expenditure was paid to Large Companies.

The Provincial Treasury is consulting with suppliers to request them to complete their turnover and ownership information on the CSD.

GIFTS AND DONATIONS RECEIVED IN KIND FROM NON-RELATED PARTIES

Refer to Part B, Section 7 Donor Funding and Part E.

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 my sincere gratitude to my Senior Management Team and supporting staff. I wish to thank all our external and internal stakeholders that have been working closely with my Department, to ensure we achieved our targets.

APPROVAL



KAREN SHIPPEY

Accounting Officer

Department of Environmental Affairs and Development Planning

31 May 2019

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 2019.

ACCOUNTING OFFICER



KAREN SHIPPEY

Accounting Officer

Department of Environmental Affairs and Development Planning

31 May 2019

6. STRATEGIC OVERVIEW

VISION

A resilient, sustainable, quality and inclusive living environment.

MISSION

To promote a resilient, sustainable, quality and inclusive living environment in support of human well-being.

VALUES

The Department endorses the values of the Western Cape Government, and commits itself to delivering services according to the following values.



CARING

TO CARE FOR THOSE WE SERVE AND WORK WITH

- We value all employees and citizens and treat them with dignity and respect.
- We listen actively and display compassion towards employees and citizens.
- We provide support to - and show interest in each other as employees and the citizens, caring for all our wellbeing.
- We show appreciation and give recognition to employees and citizens.



COMPETENCE

THE ABILITY AND CAPACITY TO DO THE JOB APPOINTED TO DO

- We are able to do the job we are appointed to do, and always strive for excellence.
- We develop and grow our people, enabling and empowering them to do their job in support of service delivery.
- We empower employees to - and focus on rendering an excellent service to the people in the Western Cape.



ACCOUNTABILITY

WE TAKE RESPONSIBILITY

- We have a clear understanding of our vision, mission, strategic objectives, roles, delegations and responsibilities.
- We all deliver on our outcomes and targets with quality, on budget and in time.
- We hold each other accountable as Public Servants and know we can trust each other to deliver.
- We individually take responsibility and ownership for our work, actions and decisions.



INTEGRITY

TO BE HONEST AND DO THE RIGHT THING

- We create an ethical environment by being honest, showing respect and living out positive values.
- We seek the truth and do the right things in the right way in each situation.
- We are reliable and trustworthy and behave consistently in word and in action.
- We act with Integrity at all levels in all instances with zero tolerance for corruption.



INNOVATION

TO CONTINUOUSLY LOOK FOR BETTER AND MORE COST-EFFECTIVE WAYS TO RENDER SERVICES

- We strive to be innovative in how we render our services.
- We will always be cost-effective in rendering our services.
- We will continuously investigate global and local best practices to enhance our own service delivery.
- We will facilitate a culture of research and development as an integral part of conducting business.
- We will actively integrate intelligence management as part of our business practice.



RESPONSIVENESS

TO SERVE THE NEEDS OF OUR CITIZENS AND EMPLOYEES

- Our focus is the citizen, building relationships that allow us to anticipate their needs and deal with them proactively.
- We take each other and citizens seriously, being accessible, listening and hearing their voice.
- We respond with timeous action and within agreed timeframes.
- We collaborate with each other and stakeholders, providing appropriate and reliable information and sharing it responsibly.

7. LEGISLATIVE AND OTHER MANDATES

The mandate and core business of the Western Cape (WC) Department of Environmental Affairs and Development Planning (DEA&DP) (the Department) is underpinned by the National and Provincial Constitutions and all other relevant legislation and policies applicable to the National and Provincial Governments.

7.1 CONSTITUTIONAL MANDATES

7.1.1 CONSTITUTION OF THE REPUBLIC OF SOUTH AFRICA, 1996

Section 24 of the Constitution of the Republic of South Africa, 1996 (the National 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 Department is responsible for Environmental Management and Provincial Planning which emanates from the Constitution. The Provincial Government has a direct responsibility and a mandate for environmental management which falls within the ambit of “environment” (Schedule 4) and for planning which falls within the ambit of “Regional Planning and Development” (Schedule 4) and “Provincial Planning” (Schedule 5).

The provincial powers of “supervision”, “monitoring” and “support” of local government is derived from section 41, 139 and 154 of the Constitution, 1996. These constitutional principles are also enshrined in. The mandate of the Department is to conduct Provincial Development Planning which emanates from the National Constitution.

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.

7.1.2 THE CONSTITUTION OF THE WESTERN CAPE, 1998

The Constitution of the Western Cape, 1998 recognises the Constitution, 1996 as the supreme law of the Republic of South Africa.

Chapter 10 of the Western Cape Constitution, 1998 provides the provincial policy directive principles aimed at achieving the following:

- **Section 81 (m)** The protection of the environment in the Western Cape, including its unique fauna and flora, for the benefit of present and future generations.
- **Section 81 (n)** The protection and conservation of the natural historical, cultural historical, archaeological and architectural heritage of the Western Cape for the benefit of the present and future generations.
- **Section 52 (2)** The Western Cape Government, by legislative and other measures, must support and strengthen the capacity of municipalities to manage their own affairs, to exercise their powers and to perform their functions.
- **Sections 49 and 54 (1)** The Western Cape Government must, by legislative or other measures provide for the monitoring and support of local government in the Western Cape and promote the development of local government capacity to enable municipalities to perform their functions and manage their own affairs. The Western Cape Government has the legislative and executive authority in terms of the National Constitution to see to the effective performance by municipalities of their functions in respect of matters listed in Schedules 4 and 5 of the National Constitution, by regulating the exercise by municipalities of their executive authority.

These directive principles of provincial policy guide the Department in making and applying its legislative mandate.

7.2 LEGISLATIVE MANDATES

The Western Cape Government (WCG), the Department and its delivery agent, CapeNature (CN) are responsible for administering the constitutional functional areas of legislative competencies in terms of the applicable environmental, planning and conservation/biodiversity legislation, as well as several other legislative frameworks (inclusive of all promulgated sub-ordinate legislation), such as the following:

- Constitution of the Republic of South Africa, 1996 Constitution of the Western Cape, 1996
- Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000)
- Local Government: Municipal Structures Act, 1998 (Act No. 117 of 1998)
- Local Government: Municipal Planning and Performance Management Regulations, 2001
- Municipal Ordinance, 1974 (Ordinance No. 20 of 1974)
- Nature Conservation Ordinance, 1974 (Ordinance No. 19 of 1974)
- National Environmental Management Act, 1998 (Act No. 107 of 1998)
- National Environmental Management: Air Quality Act, 2004 (Act No. 39 of 2004)
- National Environmental Management: Biodiversity Act, 2004 (Act No. 10 of 2004)
- National Environmental Management: Integrated Coastal Management Act, 2008 (Act No. 24 of 2008)
- National Environmental Management: Protected Areas Act, 2003 (Act No. 57 of 2003)
- National Environmental Management: Waste Act, 2008 (Act No. 59 of 2008)

- National Heritage Resources Act, 1999 (Act No. 25 of 1999)
- Protection of Personal Information Act, 2013 (Act No. 4 of 2013)
- Promotion of Access to Information Act, 2000 (Act No. 2 of 2000)
- Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000)
- Provision of Land and Assistance Act, 1993 (Act No. 126 of 1993)
- Public Finance Management Act, 1999 (Act No. 1 of 1999)
- Public Service Act, 1994 (Proclamation No. 103 of 1994)
- Spatial Data Infrastructure Act, 2003 (Act No. 54 of 2003)
- Subdivision of Agriculture Land Act, 1970 (Act 70 of 1970)
- Spatial Planning and Land Use Management Act, 2013 (Act No. 16 of 2013)
- Western Cape Biosphere Reserves Act, 2011 (Act No. 6 of 2011)
- Western Cape Health Care Waste Management Act, 2007 (Act No. 7 of 2007)
- Western Cape Land Use Planning Act, 2014 (Act No. 3 of 2014)
- Western Cape Nature Conservation Board Act, 1998 (Act No. 15 of 1998)
- Western Cape Monitoring and Support of Municipalities Act, 2014 (Act No. 2 of 2014)

7.3 POLICY MANDATES

- Department of Environmental Affairs and Development Planning Risk Management Strategy
- Integrated Urban Development Framework (2016)
- Medium Term Strategic Framework (2014 - 2019)
- National Climate Change Response White Paper (2011)
- National Development Plan 2030 (2012)
- National Framework Strategy for Sustainable Development (2009)
- National Strategy for Sustainable Development (2011)
- National Waste Management Strategy (2011)
- National White Paper on Environmental Management Policy and National Environmental Education
- OneCape2040 (2013)
- Provincial Spatial Development Framework (PSDF) (2014)
- United Nations: Sustainable Development Goals 2015
- Western Cape Climate Change Response Strategy and Implementation Framework (2014)
- Western Cape Expanded Public Works Programme Strategic Directive 2014 - 2019
- Western Cape Government: Provincial Strategic Plan (2014 - 2019)
- Western Cape Green Economy Strategic Framework (2013)
- Western Cape Infrastructure Framework (2013)
- White Paper for Sustainable Coastal Development in South Africa (2000)
- White Paper on Conservation and Sustainable Use of Biodiversity (1997)
- White Paper on Environmental Management (1997)
- White Paper on Integrated Pollution and Waste Management (2000)
- White Paper on the National Environmental Management of the Ocean Policy (2013)

7.4 RELEVANT COURT RULINGS

All judgments relevant to the operations of the Department as handed down by the Constitutional Court, the Supreme Court of Appeal, the High Court and the Labour Court are perused and implemented where appropriate and applicable.

7.5 RECENTLY FINALISED LEGISLATIVE AND POLICY REFORM

The following legislative and policy reform were finalised during the period 1 April 2018 to 17 January 2019:

- Amendments to Financial Provision Regulations 2015 (GG41921 GN991, 21 September 2018)
- Amendments to the Regulations regarding the Planning and Management of Residue Stockpiles and Residue Deposits 2015 (GG41920 GN990, 21 September 2018)
- Corrections to the Environmental Impact Assessment Regulations and Listing Notices, 2014 (G.41766GoN706, 13 July 2018)
- Regulations regarding the exclusion of a waste stream or portion of waste stream from the definition of waste (G.41777 GoN715, 18 July 2018)
- The 2017 National Framework for Air Quality Management in the Republic of South Africa (GG.41996GN1144, 26 October 2018)
- Amendments to the Listed Activities resulting in Atmospheric Emissions having significant Detrimental effect on the Environment, including Health, Social, Economic, Ecological or Cultural Heritage (GG.42013 GN1207, 31 October 2018)
- Amendment of the National Pollution Prevention Plans Regulations, 2017 (GG.41642 GN513, 22 May 2018)
- Norms and Standards for the Marking of Rhinoceros and Rhinoceros Horn, and for the Hunting of Rhinoceros for Trophy Hunting Purposes (GG41913 GN961 21 September 2018)
- Designation by the Minister of Trade and Industry in terms of s24 of the special economic zones Act, 2014 (GG41982 GN1130, 19 October 2018)
- Restriction in terms of the Mineral and Petroleum Resources Development Act, 2002 on Granting of New Applications for Technical Cooperation Permits, Exploration Rights and Production Rights in term of Sections 76, 79 and 83 of the Act (GG.41743 GN657, 28 June 2018)

7.6 PROPOSED LEGISLATIVE AND POLICY REFORM INITIATIVES

The following proposed legislative and policy initiatives are currently pending:

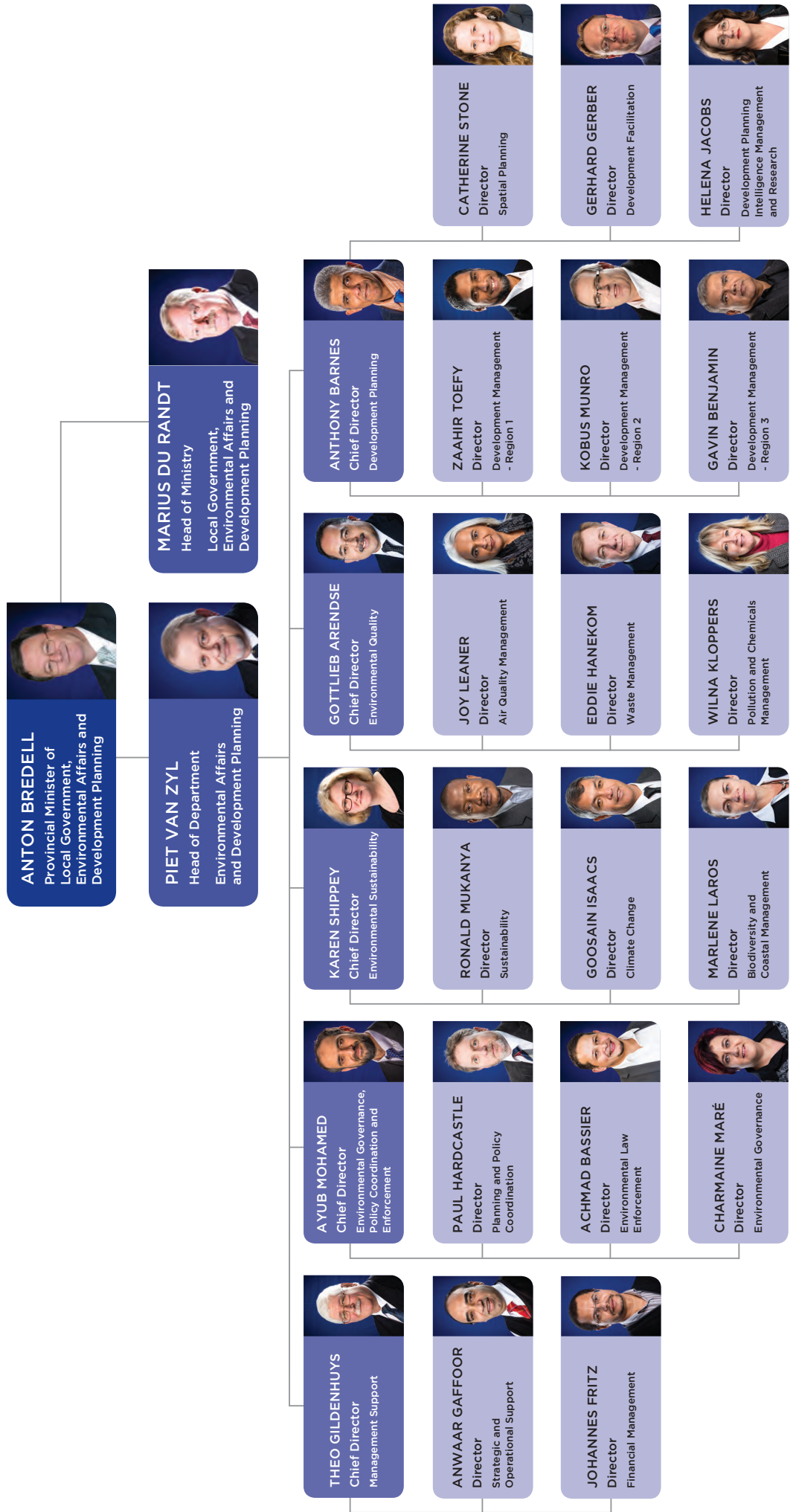
- Draft Western Cape Biodiversity Bill
- Aquaculture Development Bill
- Carbon Tax Bill
- Climate Change Bill
- Communal Land Tenure Bill
- Communal Property Associations Bill
- Critical Infrastructure Protection Bill
- Deeds Registry Amendment Bill
- Draft Fertilizer Bill
- Draft Western Cape Transport Infrastructure Amendment Bill, 2017
- Electronic Communications Amendment Bill
- Integrated Planning Framework Bill

- Land Survey Amendment Bill
- Marine Spatial Planning Bill
- Mineral and Petroleum Resources Amendment Bill
- Municipal Structures Amendment Bill
- National Environmental Management Laws Amendment Bill, 2017
- National Land Transportation Amendment Bill
- National Treasury Policy for Municipal Development Charges (in pursuance of the Municipal Fiscal
- Powers and Functions Act, amendment bill)
- Preservation and Development of Agricultural Land Bill
- Property Practitioners Bill
- Draft Economic Regulation of Transport Bill, 2018
- Protection, Promotion, Development and Management of Indigenous Knowledge Bill
- Draft Expropriation Bill, 2019
- Asbestos Abatement Regulations
- Draft Coastal Waters Discharge Permit Regulations
- Draft Regulations laying down the procedure to be followed for the adoption of environmental management instruments
- Draft Regulations relating to the Domestic Trade in Rhinoceros Horn
- Draft Regulations on Carbon Offsets
- Proposed Regulations to Phase-out use of persistent organic pollutants (GG.41790 GN744)
- Draft National Dust Control Regulations (GG.41650 GN517)
- Proposed National Health Care Risk Waste Management Regulations (GG.41601 GN463)
- Proposed Regulations regarding the Control of the Import or Export of Waste
- Regulation of Agricultural Holdings Bill
- Draft Western Cape Transport Infrastructure Regulations, 2017
- Proposed Amendments to the National Waste Information Regulations (GG.41760 GN701, 6 July 2018)
- Draft Notice Prohibiting carrying out of certain restricted activities including Rhinoceros Horn
- Proposed establishment of a single catchment management agency published in terms of terms of section 78(3) of the National Water Act, 1998
- Western Cape Land Use Planning Act, 2014 (Act No. 3 of 2014) – amendments to the Regulations and possible amendments to the Act itself, partly depending on if and how Spatial Planning and Land Use Management Act (SPLUMA) is to be amended
- Draft Norms and Standards for the Management of Damage Causing Animals in South Africa
- Draft Norms and Standards for the Management and Monitoring of Hunting of Leopard in South Africa
- National Norms and Standards for the Management of Elephants in South Africa
- Norms and Standards in terms of the Spatial Planning and Land Use Management Act, 2013
- National norms and standards for validation of treatment efficacy and operation of non-combustion

- treatment technology used to treat health care risk waste (GG.41601 GN464)
- Draft Mine Water Management Policy
- Draft National Biodiversity Offset Policy
- National Inland Fisheries Policy (GG.41722 GN614)
- Draft Climate Smart Agriculture Strategic Framework for Agriculture, Forestry and Fisheries
- National Spatial Development Framework
- The Draft National Biodiversity Framework
- Draft Green Transport Strategy 2017-2050
- National Climate Change Adaptation Strategy
- Draft National Protected Areas Expansion Strategy Review for South Africa 2016
- Draft National Greenhouse Gas Inventory Report 2000 – 2015
- Draft Third Biennial Update Report for the Republic of South Africa
- Draft Integrated Resource Plan 2018
- Small Harbours Regulatory Framework Development Process
- Municipal Fiscal Powers and Functions Act 12 of 2007 (amendment bill) (to provide for development charges)
- Proposed Industry Waste Tyre Management Plans (GG.41612 GN472)
- Proposed Declaration of the Robberg, Bettys Bay and Goukamma Marine Protected Areas, as well as Draft Regulations for the Management thereof
- Proposed Norms and Standards for Inclusion of Private Nature Reserves in Register of Protected Areas
- Proposed Standard Draft Zoning Scheme By-law (to regulate and control municipal zoning)
- The Spatial Planning and Land Use Management Act, 2013 (Revisions and Refinement on going)
- The Standard Draft By-law on Municipal Land Use Planning (Revisions and Refinement on going)
- National Tourism Grading System
- Western Cape Land Use Planning: Rural Guidelines

8. ORGANISATIONAL STRUCTURE

AS AT 31 MARCH 2019



9. ENTITIES REPORTING TO THE MINISTER

The table below indicates the entity that reports to the Minister.

NAME OF ENTITY	LEGISLATIVE MANDATE	FINANCIAL RELATIONSHIP	NATURE OF OPERATIONS
Western Cape Nature Conservation Board (CapeNature)	Western Cape Nature Conservation Board Act, 1998 (Act 15 of 1998)	Schedule 3C provincial public entity	The objectives of the Western Cape Nature Conservation Board are to: a) promote and ensure nature conservation and related matters in the Province, b) render services and provide facilities for research and training in connection with nature conservation and related matters in the Province, and c) ensuring the objectives set out in paragraphs (a) and (b), to generate income.

The table below indicates the entity that has been provided for in the Western Cape Constitution, but not activated as yet:

NAME OF ENTITY	LEGISLATIVE MANDATE	FINANCIAL RELATIONSHIP	NATURE OF OPERATIONS
Commissioner for the Environment	Western Cape Constitution (s71)	Schedule 3C provincial public entity	The Commissioner for the Environment was listed as a Schedule 3, Part C (PFMA) public entity on 21 April 2005. It was decided not to pursue the establishment of a Commissioner for the Environment. In 2014, the Standing Committee and Provincial Cabinet granted in-principle approval and support for the amendment of the WC Constitution to align it with the National Constitution and to amend the provisions relating to the Commissioner for the Environment, to allow the Premier to appoint a Commissioner, if it is considered desirable to do so. Further analyses were conducted in collaboration with Department of the Premier's Legal Services. The Amendment Bill was withdrawn by the Premier on 27 July 2015. A new report was submitted to the Standing Committee for the Premier and Constitutional Matters.



HANDOVER OF WASTE TRIKES FOR INFORMAL RECYCLERS - MARCH 2019

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 121 of the Report of the Auditor General, included in Part E: Financial Information.

2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

The Department is the lead department of the PSG4 for the 2014–2019 term and has the mandate to “Enable a resilient, sustainable, quality and inclusive living environment.” The institutionalisation of the PSG4 has taken place and initially four work groups were established to operationalise the work of the PSG4. In 2017/18, Cabinet approved a realignment of PSG4's strategic focus areas into two: Firstly, Drought Management, Water Security and Climate Change Response and, secondly Intergrated Human Settlements and Transit-Oriented Development Partnership. The past year was spent on ensuring strategic alignment of the Department's Strategic Plan 2015–2020 to both the PSP and NDP. The Department is the project manager of the Provincial flagship project for the WCG RSEP/VPUU Programme. The Programme embraces the “whole-of-society approach” and is about partnering with active citizens, communities and stakeholders to promote social and economic inclusion, and reduce poverty. This approach will provide practical application to building safe and sustainable neighbourhoods, reducing social, cultural, economic and institutional exclusion of former townships and improving the quality of life in these areas.

2.1 SERVICE DELIVERY ENVIRONMENT

CLIMATE CHANGE

The Western Cape has, over the last few years, experienced considerable climate-related disasters, the recent drought and fires being the most far reaching and economically and socially devastating. As such, the transition to a low carbon and climate resilient Western Cape, through the implementation of the Western Cape Climate Change Response Strategy, becomes increasingly important. The scientific predictions relating to the global window of opportunity to slow the impacts of climate change is rapidly closing and the next decade provides us with a short timeframe within which to turn things around. This window of opportunity presents us with exciting and innovative growth paths for the Western Cape, as flagged in the Western Cape Climate Change Economic Assessment study.

The transversal Western Cape Climate Change Response Strategy launched in 2014, together with an implementation framework, is now in the process of being revised and updated. A few significant developments and changes have taken place in the climate change arena and taking place at a swift pace; and it is therefore opportune to update the Strategy to ensure alignment with international and national priorities and ensure that the actions identified are appropriate for the Western Cape context.

The WCG, under the leadership of the Department, continues its global contributions under The Climate Group – States and Regions Alliance and the Under2 Coalition, in responding to climate change as a regional government, by announcing that it would undertake a 2050 Emissions Pathway Analysis. The 2050 Emissions Pathway Analysis will be used to identify actions that need to be implemented by 2050 to support the just transition to a low carbon economy.

The Department has a mandate to coordinate and mainstream climate change response in the Western Cape. To do this, multiple research products have been commissioned to inform sector decision-making, as well as supporting various departments to develop their relevant sector plans; however, disseminating the key messages from these products have been challenging.

As such a Communications product content based on climate change research over the past decade was developed to support the communication of climate change impacts and recommended responses in the Western Cape by making them more accessible and understandable to officials from all 13 WCG Departments, to assist in adjusting the way of doing business to respond to climate change. The pace of uptake of the recommendations and research findings across the Provincial and Local Government is however slow as there is administrative inertia, silo-thinking about mandates, under-capacitated and under-resourced mandates which are already not delivering well result in officials feeling this is an added extra requiring innovation, new approaches and energy which simply isn't available in an already overstretched environment. A frightening sense that environmental issues are "someone else's problem" means there is a lack of urgency and reprioritisation of resources and action to respond to the advice on how to reduce our region's vulnerability to climate change and ecological infrastructure crises.

The Climate Change Directorate remains unfunded for more than 50% of its approved posts and is therefore severely limited in its ability to advise and support the WCG Departments and district and local municipalities as well as influence National Climate Change policy and law which will influence the Province. It is widely accepted that after the International Paris Climate Change Agreement in 2015, significant Climate Change financing is available, however, large scale, bankable projects need to be developed to attract donors and funders. There needs to be committed human resources supporting the development of such climate resilient projects with the responsible Departments and applying for/accessing suitable finance options. To overcome some of the capacity constraints, strategic partnerships have been formed with international NGOs, The Climate Group, ICLEI Africa, the local Universities and Provincial Disaster Management.

SUSTAINABILITY

The biennial Sustainable Settlements Innovation Summit (SSIS 2018) engaged with the findings of the 3rd Western Cape State of Environment Outlook Report (SoEOR 2018). The SoEOR was produced in the previous financial year and its evidence is a declining State of Our Environment. It is the overall declining trends of the natural environment that is of concern, as this continues the trend seen in the 2nd Western Cape State of Environment Outlook Report. Considering the above, the theme selected for the SSIS 2018 was "Western Cape: Future Re-imagined" as risk expands, but opportunity awaits. The theme was aimed to speak directly to Provincial Strategic Goal 4 by tackling resource efficiency, provincial resource risks and creating and maintaining well-being for all. The theme was synthesised with the current outlook for the Western Cape Province and the strategic priorities that can bring transversal connection and responses to some of the pressing concerns. In support of the above, the interactive sessions of the SSIS 2018 were designed around three sub-themes that were action-orientated and presented for design-thinking solutions: (1) creating future inclusive communities, (2) enabling resilient ecosystems and (3) when waste is not waste anymore.

The SSIS 2018 summit created a platform for dialogue to share the reported outcomes of the SoEOR 2018 with officials within Municipalities on the Western Cape Government's commitment to enabling a resilient, sustainable, quality and inclusive living environment. Providing an overview of the current state and trends of environmental and social themes for the period 2014 - 2017, the SoEOR informs policy makers, the public and other stakeholders about the state of natural resources and trends regarding their utilisation in the Western Cape. The report indicated that socio-economic themes have a stable-to-improving-status. All the natural themes are however continuing to decline, so the pressure on the province's natural systems is unsustainable. How vigorously we act to restore our natural ecosystems functioning will determine the future of our social and economic systems. We cannot solely depend on large scale conservation or environmental protection but need responses that collectively speak to all the themes described in the SoEOR 2018.

As is evident from the report findings, we must recognise that urgent change is required to build our resilience to the increasing uncertainty globally. Of very specific urgency for the Western Cape Province is the climate change trends which translates into social, economic and environmental vulnerabilities to risk and disaster. The integrated nature of the trends is key - socio-economic development cannot occur in isolation or at the cost of the province's natural resources.

We are guided to smarter settlements, smarter transport and a smarter and greener economy that enable the Western Cape to flourish in its custodianship of a rich and treasured natural environment, while sustaining the livelihood of all, including the future generations of the Western Cape Province. The Summit raised awareness on these Provincial trends and debated key questions such as: how to create resilience, what is an inclusive community and how to stimulate economic renewal. It was an active platform debating the key areas of sustainability improvement, how to shift the province to a future state that is inclusive, resilient and sustainable. The SSIS 2018 helped strengthen collective action across provincial and local government towards provincial resilience and follow-up sessions are underway to take the discussions and challenges identified forward in the next financial cycle.

The Green Economy Indicator report had its 5th iteration in the 2018/19 financial year where it reflected steady progress on several fronts, particularly with regards to water efficiency. The period also saw the implementation of a new three-year project cycle being initiated in partnership with ICLEI Africa focusing on the implementation of key findings from the International Institute for Sustainable Development (IISD) programme to supplement the interdepartmental Economic Procurement Policy (EPP) process that is mainstreaming local, SMME and green procurement (key components of the WCG SPP strategy). Further to this, the Green Economy team has initiated a Green Municipal Finance programme that will focus on unlocking project finance to roll-out green infrastructure projects outside of the metro.

The Environmental Education and Awareness team initiated the roll out of the Moodle-based Education for Sustainable Development (ESD) Resource Toolkits eLearning for Intermediate Phase Natural Science and Technology which it developed in consultation with the Western Cape Education Department (WCED) and aligned to the National Curriculum and Assessment Policy Statement (CAPS). The aim of the Programme is to capacitate Intermediate Phase (IP) Natural Sciences and Technology (NST) teachers to integrate Education for Sustainable Development (ESD) and to improve the digital literacy of teachers using the existing e-Learning platform developed by DEA&DP. Over the course of its current roll out, it aims to also reach technical schools and special need schools. The programme started with subject advisors and lead teachers across the WCED Districts and from 2019/20 will start working with school level educators.

The ESD Moodle eLearning Platform Development Goals include:

- To contribute to improve the quality of education in South African schools, by building teachers' competency in teaching science with a focus on ESD.
- To capacitate teachers to implement transformative environmental learning. This will be achieved by using the Active Teaching and Learning Framework and other appropriate ESD strategies via the eLearning ESD Moodle Toolkit.

- To improve the digital literacy of teachers. This eLearning intervention will be achieved by expanding the range of pedagogic strategies teachers are able to employ in the IP science classroom when teaching a particular topic using digital resources.
- To engage teachers in sharing and collaboration of their collective experiences via digital archives.

COMPLIANCE AND ENFORCEMENT

COMPLIANCE WITH ENVIRONMENTAL LEGISLATION

As a result of the continuous capacity constraints in environmental law enforcement, the Directorate: Environmental Law Enforcement has had to curtail its operations in carrying out its mandate, for example, five categories of environmental crimes have been established with three categories being of a priority and serious nature, relating to pollution of water resources and the illegal storage/usage thereof; environmental harm which could directly affect the health and wellbeing of people; and where harm is significant and irreversible. Investigations into complaints emanating from non-compliance with the National Environmental Management: Integrated Coastal Management Act, 2008 has been limited and such crimes have been referred to other organs of state. The staff capacity has fluctuated between 50 and 60% over the past few years. Currently, there are 10 Environmental Management Officers (EMIs) in the Directorate dealing exclusively with law enforcement in the Province.

To overcome the capacity constraints, strategic partnerships have been formed with municipalities, the department of Water and Sanitation and the South African National Biodiversity Institution (SANBI) in dealing with serious crimes relating to pollution and degradation of natural resources, water, and loss of biodiversity. The establishment of the local authority EMI forums in the Province, has resulted in an increase in intergovernmental compliance and enforcement operations and joint investigations, as well as enhancing the communication network and sharing of resources amongst local, provincial and national environmental law enforcement agencies to effectively respond to and combat environmental crimes in the Province. The constitutional imperative of cooperative government has materialised. Due to milieu of mega-diversity being threatened by the illegal clearing of virgin lands, as well as the fact that biodiversity loss and ecosystem collapse was listed as one of the Global Environmental Risks in 2019, compelled the SANBI to launch a project to mitigate threats to biodiversity by increasing the capabilities of authorities and land owners through the assistance of regional environmental law enforcement.

Funding secured from the Global Environment Facility (GEF), has enabled the formulation of a project, whose main tasks is to support the Western Cape Provincial Government's Environmental Law Enforcement Directorate in matters relating to the illegal clearing of indigenous vegetation within the Cape Winelands District Municipality, due the area's economic and intrinsic biological value as a biodiversity hotspot.

With the finalisation of the criminal prosecution cases in conjunction with the Department of Water and Sanitation and the Asset Forfeiture Unit, investigated two substantial cases of large-scale developments without the requisite environmental authorisation and water-use licences, both of which are multi-million-rand entities. After lengthy negotiations, the accused and the NPA have entered into Plea and Sentence Agreements in terms of which both entities pay the Department an amount of R1,2 million and R1,25 million, respectively, to be used by the Directorate for law enforcement purposes. This is one of the innovative ways in which the Directorate had to seek other sources of income to fill the void, due to significant financial constraints.

The National Environmental Management Laws Second Amendment Act 30 of 2013 made various amendments to the National Environmental Management Act 107 of 1998, including S24G of the Act that increased the fine payable in respect of an unlawful commencement of a listed activity from R1 million to R5 million. Due to the 5-fold increase in the administrative fine amounts an increasing several fine determinations have been appealed. The number of S24G applications has also decreased. This can be attributed to the change in EIA Activity Listing Notices. There are also changes to the S24G process because of the S24G Fine Regulations that was published on 20 July 2017. A revised procedure is required to be followed and criteria to be considered when determining an appropriate administrative fine.

ENVIRONMENTAL QUALITY MANAGEMENT

AIR QUALITY MANAGEMENT

The key focus is to ensure effective air quality management institutions and planning/reporting mechanisms, inclusive of cost-effective options and opportunities for decreasing emissions of air pollutants and greenhouse gases in the Province. The Department continued to implement the 2nd Generation Western Cape AQMP, with aspects of its implementation informing the development of the Western Cape State of Air Quality Management Report 2017, which was finalised.

The Department maintained the 12 ambient air quality monitoring stations, which are located in Mossel Bay (previously in Dana Bay), George, Hermanus, Hout Bay, Khayelitsha, Malmesbury, Oudtshoorn, St Helena Bay, Stellenbosch, Visserhok, Worcester and Paarl. Overall, air quality in Western Cape is good.

The Department continued to work closely with the Beaufort West Local Municipality on their Municipal Air Quality Management Plan (AQMP), as this is the only outstanding AQMP in the Province. To date, 30 AQMPs have been adopted (viz. 29 Municipalities and 1 Provincial) and are currently being implemented in the Western Cape.

The Department also continued to implement Phase 2 of the Western Cape Human Health Risk Assessment Study (HHRA), which focused on exploring the interface between the development of emission inventories and increasing air quality monitoring. Thus, additional air quality monitoring was undertaken at Paarl (Cape Winelands District Municipality) and Shelley Point (West Coast District Municipality), as these were identified as areas for increased air quality monitoring.

WASTE MANAGEMENT

The development of the 2nd generation Western Cape Integrated Waste Management Plan has revealed several challenges that relate to the rapid increase in urbanisation, limited institutional capacity, financial sustainability, coordination and participation, stakeholder inclusivity, resource inefficiency and limited integrated waste management infrastructure. These challenges are exacerbated by some waste legislation having unintended consequences of placing significant financial and concomitant environmental consequences on municipalities to be compliant. Littering, illegal dumping and inappropriate waste disposal practices remain a challenge, contributing to climate change and impacting negatively on our scarce water resources

The governance of waste management has improved through active engagements at the Waste Management Officers' Forum, the district waste forums, and local government structure engagements such as the Municipal Infrastructure Grant, Integrated Development Plans, Local Government Medium Term Expenditure Committee and the South African Local Government Association, specifically to address waste services, budgeting and infrastructure requirements. Partnerships were also strengthened through the engagement with industry via the Western Cape Recycling Action Group (WCRAAG), industry waste management forum, the Western Cape Institute for Waste Management, GreenCape and academia.

The Department focussed on organic, construction and demolition (C&D) waste as well regionalisation of waste management facilities to deal with the severe landfill airspace shortage in the Western Cape. A guideline for green waste was developed to compliment the Status Quo Analysis Report on Green Waste, which was developed in the previous year. This guideline was workshopped in two regions with the green waste industry to assist with providing solutions for this waste type. A guideline on the management C&D waste developed to assist municipalities.

Attention was also given to hazardous waste management and E-waste. Waste Status Quo Report was developed to get a better understanding of this waste type and guide future interventions. Diversion targets for organic waste are set which will reduce the impacts of waste on climate change and water resources and will also promote the beneficiation of this waste type. The beneficiation of this waste type will stimulate the green economy and create jobs. A State of Waste Management Report was also developed to showcase the status of waste management in the province.

There are nine regional waste management facilities in the Province in various stages of development, where the Department plays a facilitation and supporting role. This will reduce the environmental impacts of waste management disposal facilities, because these regional waste disposal facilities will modernise facilities, which will be well operated. The establishment of regional waste disposal facilities is usually also associated with the increase in transport cost however, the cost can be minimised by the aggressive recovery recyclables and the treatment of waste as close to source of production as possible. This being pursued in the establishment of the Eden District regional waste disposal facility and the construction of new cell at the Karwyderskraal regional waste disposal facility in the Overberg District.

Recognising the contribution of small and micro waste enterprises to the Green Economy in the Western Cape and their potential for job creation and diverting waste from landfill to protect the limited available airspace, the Department embarked on a support programme for small and micro waste entrepreneurs in the Western Cape. The entrepreneurs identified to be part of the project received entrepreneurial skills training and onsite business mentorship and support.

The programme commenced in the previous financial year. The support programme was further rolled out to waste enterprises in the Eden District. Ten entrepreneurs benefited from the programme.

POLLUTION AND CHEMICALS MANAGEMENT

The overall focus is on water for growth and development in the Province, whilst ensuring long term sustainability of the environment. This is done through the continued coordination and implementation of the Sustainable Water Management Plan (SWMP) for the Western Cape Province, as a pro-active and collaborative approach to water management. The review of the SWMP during the 2017/18 year, five years after its establishment in 2012, was a major milestone. The aim of the revision, was to update the plan with the focus on improving water resilience across all sectors. Therefore, there is a strong focus on the importance of protecting and restoring ecological infrastructure, diversifying water supply options, developing sustainable alternative financing mechanisms for water services, and stronger integration of development and water supply planning.

The Berg River Improvement Plan (BRIP) is a key programme linked to the SWMP. The aim of the BRIP is to address the water quality concerns in the Berg River catchment. The Plan advocates the development of a Water Stewardship Programme through which government departments and agencies work collaboratively with the private and NGO sector on improving and sustaining our shared freshwater resources. Much success has been achieved during the reporting period, especially in terms of continued water quality monitoring and management interventions; rehabilitation of riparian areas and the creation of job opportunities as well as bioremediation interventions to improve the water quality of storm water run-off from informal areas, notably Langrug in Franschhoek. The evaluation of the economic impact of water quality on the different sectors has also resulted in several articles being published in different journals. A study on the evaluation of the implementation and impact of BRIP has also been completed

The concept of River Improvement Plans, now termed Environmental Resource Protection Plans (ERPP), has been extended to the Breede River catchment, with the development of the Breede River ERPP. The implementation of this plan commenced during 2017/18 and continued during 2018/19 with several projects being developed and implemented, including the continued water quality monitoring program as well as the assessment of the value of selected wetlands within the Theewaterskloof catchment. Further, work has been done in exploring interventions in informal settlements to address polluted water impacts on aquatic environments, with some replication of the Genius of SPACE approach from Langrug to Villiersdorp. A major focus was also on the partnering process with the assistance of the EDP (Economic Development Partnership), in terms of the Memorandum of Understanding previously signed between the department and the Breede-Gouritz Catchment Management Agency (BGCMA). A common agenda with joint actions and targets were developed and agreed upon for the year and progress was monitored through structured quarterly engagements.

Integrated Pollution Management is also a key focus and includes pro-active measures to prevent pollution and responding to complaints and incidents to rectify any pollution. The management and control of the remediation of contaminated land also forms an important part of this function.

WATER SECURITY

There is growing competition for water between the agricultural, industrial and domestic sectors. Water is a key enabler of future provincial economic growth and ecosystem health. Although surface water resources are still the WC's primary source of water supply, the drought initiated a move to greater diversity of supply. Through the Provincial Disaster Management Centre (PDMC) structures, the WCG has coordinated and completed various projects at schools and hospitals to increase water security with groundwater supply. The WCG has also assisted many municipalities to install boreholes and temporarily appointed groundwater specialists to advise municipalities on groundwater management and monitoring. There has also been focused support to the agricultural and business sectors, as well as considering social and humanitarian support and safety and security issues.

The 2017 SWMP has also incorporated a much stronger emphasis on water resilience and water security. In addition, both water and climate change have been included as enterprise risks and priority action plans have been developed.

BIODIVERSITY MANAGEMENT

The drought over the past few years has highlighted the reality that biodiversity and ecological infrastructure are the foundation of long-term ecological resilience in the Province, providing critical goods and services for water resources. The biodiversity component, together with CapeNature have prioritised the provision of improved spatial planning and decision support through the implementation of the Provincial Biodiversity Spatial Plan (BSP). Resilience has also been leveraged through motivating for a provincial-level Ecological Infrastructure Investment Framework (EIIF) which will enable risk reduction for water, fire and flooding through spatial targeting for investment. This flows from the Provincial Biodiversity Strategy and Action Plan (PBSAP) of 2015/16 and its subsequent Implementation plan submitted in March 2017. The first PBSAP implementation report was submitted in March 2018 and highlighted the delivery of biodiversity conservation objectives, biodiversity mainstreaming with partner sectors and the implementation of the biodiversity economy programme. This financial year saw the second report on the implementation of the PBSAP submitted in March 2019.

The Provincial Biodiversity Economy Strategy (PBES) and its associated programme, completed in March 2017, aligns with national and global strategies and aims to strengthen and expand the biodiversity economy, while recognising and valuing the economic contribution of ecological services sustainably and inclusively to the Province and its inhabitants. The PBES was implemented during the 2017/18 period and culminated in the first implementation report submitted in March 2018. The second report on the implementation of the PBES was submitted in March 2019.

COASTAL AND ESTUARY MANAGEMENT

The Estuary Management Programme in the Western Cape forms a priority area within the Provincial Coastal Management Programme and Municipal Coastal Management Programmes. Sections 38(2)(a), (b), (g) and (h) of the NEM: ICMA further empower the Provincial lead agency to ensure the enforcement of the provisions of the Act, amongst other. The Department and CapeNature work closely together in the development and implementation of the Western Cape Estuary Management Programme in partnership with the National Department of Environmental Affairs, South African National Parks, Municipalities, Non-Government Organisations and Estuary Advisory Forums.

The Coastal Economy continues to be a focus of international and national economic development strategies. This is emulated at a national level in the identification of the Coastal Economy as a focus of Phase 1 of Operation Phakisa, undertaken by the Presidency and the National Department of Environmental Affairs in 2014.

Critical capacity shortages to deliver on the provincial coastal management mandate have been highlighted, including in the compliance management and enforcement of ICMA.

DEVELOPMENT PLANNING

During 2018/19 the Department continued to roll-out the following:

- Provincial Development Planning Intelligence Management Framework,
- Provincial Spatial Planning and Land Use Management Governance and Performance Management System,
- Spatial Planning and Land Use Management Support and Capacity Building Strategy,
- Environmental Support and Capacity Building Strategy,
- Regional Planning and Management Implementation Strategy,
- Regional Socio-Economic Project/Violence Prevention through Urban Upgrading (RSEP/VPUU) Programme,
- Land Assembly, Catalytic Initiative and Regeneration Programme, and
- Municipal Support and Capacity Building Strategy.

In terms of the **Provincial Development Planning Intelligence Management Framework (DP_iMF)**, the annual evaluation of the Framework was completed at the end of the fourth quarter in 2018/19, and the reviewed January 2019 DP_iMF was signed by the Head of Department on 26 March 2019. In terms of the adjustments made, the January 2019 DP_iMF include an Executive Summary to the Framework, addition of a clear DP_iMF Purpose Statement, addition of clear DP_iMF Vision and Mission statements, updating of the section that deals with legislative and policy mandates, including alignment with Knowledge Management, Business Intelligence and other transversal data initiatives, and aligning and incorporating the annual planning and budgeting cycle of events as contained in the Provincial Integrated Work Plan.

In terms of the implementation of the **Provincial Spatial Planning and Land Use Management Governance and Performance Management System**, as well as of the **Spatial Planning and Land Use Management Support and Capacity Building Strategy** during 2018/19 the Provincial Spatial Development Framework (PSDF) continued to serve as the basis for coordinating, integrating and aligning of national, provincial and municipal planning, with a specific emphasis by the Department, as part of the transversal work undertaken in terms of Provincial Strategic Goal (PSG) 5 (“Embed good governance and integrated service delivery through partnerships and spatial alignment”) and PSG 4 (“Enable a resilient, sustainable, quality and inclusive living environment”) on active participate in the Provincial Government Medium Term Expenditure Committee (PGMTEC) process and the Municipal Integrated Development Planning (IDP) and Local Government Medium Term Expenditure Committee (LGMTEC) processes. Support and capacity building efforts in terms of Municipalities were responsive to the Municipal needs, with the Municipal Spatial Development Frameworks (MSDFs) and Municipal Land Use Management Schemes being key areas of focus during 2018/19. While further delays were again experienced at a national level, the Department continued to work with the national Department of Cooperative Governance and the South African Local Government Association (SALGA) on the roll-out of the Integrated Urban Development Framework (IUDF). The annual evaluation of the Provincial Spatial Planning and Land Use Management Governance and Performance Management System and annual review of the Spatial Planning and Land Use Management Support and Capacity Building Strategy were both completed.

In terms of the **Environmental Support and Capacity Building Strategy**, the Department, during 2018/19 continued to participate in the implementation of the Environmental Sector’s Local Government Support Strategy (LGSS), to monitor the progress with all the public sector environmental permit applications and to provide support where required and presented and participated in a few environmental capacity building events. The annual review of the strategy was completed.

In terms of the **Regional Planning and Management Implementation Strategy**, the Department, during 2018/19 continued with the work on the Regional Spatial Implementation Frameworks (RSIFs) for the three growth nodes identified in the PSDF, namely the functional regions of the Cape Metro, Saldanha and the Southern Cape. These RSIFs will be finalised during 2019/20. The annual evaluation of the Strategy was completed.

During 2018/19 the **Integrated Land Assembly, Catalytic Initiatives and Regeneration Programme** the main projects that received attention were:

- Two Rivers Urban Park (TRUP)
- Better Living Exemplar Model Project (“BLEMP”) Conradie
- Farm No(s). 757 & 759, Ottery
- Artscape / Founder’s Garden Precinct Development Project
- Tygerberg Hospital Estate Redevelopment Project
- Foreshore Freeway
- Philippi East and Metro Central Partnership (Blue Downs Integration Corridor) Project

TRUP: ARG Design were appointed during the 2018/2019 financial year to finalise the Draft TRUP Local Spatial Development Framework (LSDF) and good progress have been made towards the finalisation of the LSDF during 2019/20.

BLMEP Conradie: During May 2018, the City of Cape Town Appeal Authority issued the final decision on the land use application for the development enablement of the BLMEP Conradie, thereby bestowing the necessary development rights to the property. The Request for Proposal (“RFP”) for the alienation of the property was advertised and the RFP was awarded to Concor Construction.

Farm No(s). 757 & 759, Ottery: The second strategic property assessment was completed in 2016 as part of contextual analysis of erven 757 and 759 in preparing a vision/concept for Erf 759 earmarked for the Western Cape Education Metro-South District Office. During 2018/2019 Farm No. 757, Ottery was transferred to the WCG’s Human Settlement Department for the delivery of integrated human settlement development.

Artscape / Founder’s Garden Precinct Development Project: While the development proposals for General Business and Cultural purposes were approved by WCG during 2013 and development rights were obtained from the City of Cape Town during 2016 with extension of such development rights to 2023 granted during 2017, it was decided to during 2018/2019 undertake an exercise to investigate options of enhanced development rights and to present such options and recommendations to Cabinet for consideration.

Tygerberg Hospital Estate Redevelopment Project: A draft Development Framework (“DF”) were developed but since August 2018 no further work has been done because a key strategic directive to proceed with enablement work towards the finalisation of the DF is required. Budget has, however, been made available for certain projects within the Estate (e.g. relocation of the Medical Depot and the refurbishment and possible relocation of the oxygen storage facility).

Foreshore Freeway: The procurement process undertaken by the City of Cape Town during 2016/2017 were terminated, and the project were repackaged to initially focus on the modes of transportation and the need for the completion of the highway bridges. Service Providers have been appointed during the City of Cape Town’s 2018/2019 budget cycle to undertake the prefeasibility work.

Philippi East and Metro Central Precinct (Blue Downs Corridor): Limited availability of public land because of a high number of land invasions which occurred in the area. Station proposals have also not catalysed private investment. The focus in terms of the Philippi East TOD Projects have been directed towards the Metro Central Precinct (Blue Downs Corridor), with the following projects identified: Stock Road

Interchange; Swartklip/Nolungile (unlocking of Swartklip for ACSA Industrial Development); and Aerotropolis as a structuring element for the Metro South East Integration Corridor.

Also assisted with land assembly and development facilitation in terms of Education Infrastructure, Health Infrastructure, Roads Infrastructure, General Infrastructure, and Integrated Human Settlements (including the Informal Settlements Support Plan).

The annual evaluation of the Land Assembly, Catalytic Initiatives and Regeneration Programme was completed by the end of the fourth quarter in 2018/19.

In terms of the **Municipal Support and Capacity Building Strategy** the Department during 2018/19 continued to participate in the implementation of the national Local Government Support Strategy (LGSS) and a Municipal Support Plan was developed for each one of the 30 Western Cape Municipalities. The Department also continued to actively participate in the South Africa Local Government Association (SALGA) Work Groups. The annual review of the strategy was completed.

RSEP/VPUU PROGRAMME

The RSEP/VPUU Programme continues to be one of the Western Cape Government's priority strategic initiatives. The Programme is supporting (financially, operationally and/or technically) a large number and huge variety of projects. The VPUU Sub-Programme during 2018/19 continued to be rolled-out in the City of Cape Town, Drakenstein Municipality and Theewaterkloof Municipality, while during 2018/19 RSEP was rolled-out in the following Municipalities:

- Swartland
- Breede Valley
- Saldanha Bay
- Bergrivier
- Witzenberg
- Mossel Bay
- Cape Agulhas
- Prince Albert
- Bitou
- Stellenbosch

The Department during 2018/19 also continued to participate and provide support to the PSG 3 ("Increase wellness, safety and tackle social ills") Whole-of-Society-Approach (WOSA) initiatives in the City of Cape Town (Manenberg/Hanover Park and Khayelitsha), Saldanha Bay Municipality and Drakenstein Municipality.

The annual review of the RSEP/VPUU Programme was completed by the end of the fourth quarter in 2018/19.

In Paarl-East, co-funding was secured from the Department of Cultural Affairs and Sport (DCAS) for a multifunction library (near completion) and planning and implementation for two innovative multi-use parks commenced, with one of the multi-use parks having been completed. In Villiersdorp a youth centre is nearing completion. Various social and economic projects were implemented under the umbrella of VPUU. Focus was also on inclusive structures and planning, for instance through the Community Action Plans and Public Investment Frameworks.

2.2 SERVICE DELIVERY IMPROVEMENT PLAN

The purpose of the SDIP is to report to DPSA on the continuous, incremental improvement in service delivery particularly for the service of:

1. Conduct Waste Management Officers' Forum Meetings.
2. Develop Municipal Support Plans.

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
Conduct Waste Management Officers' Forum Meetings	30 Municipalities	3 Waste Management Officers' Forum Meetings	3 Waste Management Officers' Forum Meetings	3 Waste Management Officers' Forum Meetings.
Develop Municipal Support Plans	All 30 Western Cape Municipalities	30 Municipal Support Plans developed (in Quarter 1 of 2018/19) 100% of Municipal Support Plans implemented	30 Municipal Support Plans developed 100% of Municipal Support Plans implemented	30 Municipal Support Plans developed. 91% of Municipal Support Plans implemented: Comments for deviation: Challenges were experienced during the roll-out of some of the support initiatives due to resource constraints.

BATHO PELE ARRANGEMENTS WITH BENEFICIARIES (CONSULTATION ACCESS ETC.)

CURRENT/ACTUAL STANDARD OF SERVICE	DESIRED STANDARD OF SERVICE	ACTUAL ACHIEVEMENT
Conduct Waste Management Officers' Forum Meetings		
Consultation		
<ul style="list-style-type: none"> Citizens Report (1 per year) Forum Meetings E-mail Telephonic Official letter Site Visits Annual Report 	<ul style="list-style-type: none"> Citizens Report (1 per year) Forum Meetings E-mail Telephonic Official letter Site Visits Annual Report 	<ul style="list-style-type: none"> Citizens Report (1 per year) Forum Meetings E-mail Telephonic Official letter Annual Report <p>No technical site visits were conducted during the 2018-2019 financial year due to time constraints.</p>
Access		
<p>The service was made accessible via the following channels:</p> <ul style="list-style-type: none"> 1 and 3 Dorp Street, Cape Town, Operating times: Mon-Fri, 07:30 – 16:00 Visits to the office Telephone E-mail: enquiries.eadp@westerncape.gov.za Departmental website: www.westerncape.gov.za/eadp/ 	<p>The service was made accessible via the following channels:</p> <ul style="list-style-type: none"> 1 and 3 Dorp Street, Cape Town, Operating times: Mon-Fri, 07:30 – 16:00 Visits to the office Telephone E-mail: enquiries.eadp@westerncape.gov.za Departmental website: www.westerncape.gov.za/eadp/ 	<p>The service was made accessible via the following channels:</p> <ul style="list-style-type: none"> 1 and 3 Dorp Street, Cape Town, Operating times: Mon-Fri, 07:30 – 16:00 Visits to the office Telephone E-mail: enquiries.eadp@westerncape.gov.za Departmental website: www.westerncape.gov.za/eadp/
Courtesy		
<p>Through official channels:</p> <ul style="list-style-type: none"> Senior Management Head of Communication E-mail Telephonic engagements Written correspondence Face-to-face Complaints are recorded by communications and forwarded to the relevant officials to actions. Communication to all stakeholders are sent out timeously before meetings and any new information presented at the meeting is shared with all stakeholders 	<p>Through official channels:</p> <ul style="list-style-type: none"> Senior Management Head of Communication E-mail Telephonic engagements Written correspondence Face-to-face Complaints are recorded by communications and forwarded to the relevant officials to actions. Communication to all stakeholders are sent out timeously before meetings and any new information presented at the meeting is shared with all stakeholders 	<p>Courtesy is measured and reported via:</p> <ul style="list-style-type: none"> Senior Management Head of Communication E-mail Telephonic engagements Written correspondence Face-to-face Complaints are recorded by communications and forwarded to the relevant officials to actions. Communication to all stakeholders are sent out timeously before meetings and any new information presented at the meeting is shared with all stakeholders
Openness and transparency		
<p>The following mechanisms are in place:</p> <ul style="list-style-type: none"> Written feedback from Officials, minutes of meetings are made available along with Agendas Openness and transparency is further achieved through: The publication/ distribution (in 3 Official languages of the Province and obtainable via the Client Service Centre and the departmental website) of the: <ul style="list-style-type: none"> Department's Annual Citizen's Report Service Access Booklet (reviewed annually) Service Charter Service Standard Schedule 	<p>The following mechanisms are in place:</p> <ul style="list-style-type: none"> Written feedback from Officials, minutes of meetings are made available along with Agendas Openness and transparency is further achieved through: The publication/ distribution (in 3 Official languages of the Province and obtainable via the Client Service Centre and the departmental website) of the: <ul style="list-style-type: none"> Department's Annual Citizen's Report Service Access Booklet (reviewed annually) Service Charter Service Standard Schedule 	<p>The following mechanisms are in place:</p> <ul style="list-style-type: none"> Written feedback from Officials, minutes of meetings are made available along with Agendas Openness and transparency is further achieved through: The publication/ distribution [in 3 Official languages (as and when requested) of the Province and obtainable via the Client Service Centre and the departmental website] of the: <ul style="list-style-type: none"> Department's Annual Citizen's Report Service Access Booklet (reviewed annually) Service Charter Service Standard Schedule

CURRENT/ACTUAL STANDARD OF SERVICE	DESIRED STANDARD OF SERVICE	ACTUAL ACHIEVEMENT
Value for money		
<ul style="list-style-type: none"> • Clients get useful and useable information at no cost • The component is constantly examining ways to continuously improve its services and be innovative about saving costs 	<ul style="list-style-type: none"> • Clients get useful and useable information at no cost • The component is constantly examining ways to continuously improve its services and be innovative about saving costs 	<ul style="list-style-type: none"> • Clients get useful and useable information at no cost. • The component is constantly examining ways to continuously improve its services and be innovative about saving costs. • The service is offered for "free", so for the Municipalities it is definitely value for money to attend. For the Department for are effecting our mandatary function by providing support to Municipalities, the value for money in this service cannot be costed but the effects of the intervention can be measured over time by seeing the change in focus of the Municipal IDP's
Develop Municipal Support Plans		
Consultation		
<ul style="list-style-type: none"> • The Strategic priorities in terms of Municipal support and capacity building are identified during the IDP and LG MTEC engagements, with the consultation happening through these and other IGR platforms. • The Department also serves on the SALGA Workgroups and the DEA&DP-DEA-SALGA Municipal Support Coordination Committee meeting. 	<ul style="list-style-type: none"> • The Strategic priorities in terms of Municipal support and capacity building are identified during the IDP and LG MTEC engagements, with the consultation happening through these and other IGR platforms. • The Department also serves on the SALGA Workgroups and the DEA&DP-DEA-SALGA Municipal Support Coordination Committee meeting. 	<ul style="list-style-type: none"> • The strategic priorities were identified during the IDP and LGMTEC 3 assessments in 2018/19 and the support needs identified were included in the Municipal Support Plans as required. • The Department served on various committees, such as other IGR forums, included the DEA&DP-DEA-SALGA Municipal Support Coordination Committee meeting, the tabling of the collated departmental inputs in terms of the performance information at the DEA Local Government Support Forum and the DEA&DP Municipal Support and Capacity Building Committee meeting
Access		
<p>The service was made accessible via the following channels:</p> <ul style="list-style-type: none"> • 1 and 3 Dorp Street, Cape Town, Operating times: Mon-Fri, 07:30 - 16:00 • Visits to the office • Telephone • E-mail: enquiries.eadp@westerncape.gov.za • Departmental website: www.westerncape.gov.za/eadp/ 	<p>The service was made accessible via the following channels:</p> <ul style="list-style-type: none"> • 1 and 3 Dorp Street, Cape Town, Operating times: Mon-Fri, 07:30 - 16:00 • Visits to the office • Telephone • E-mail: enquiries.eadp@westerncape.gov.za • Departmental website: www.westerncape.gov.za/eadp/ 	<p>The service was made accessible via the following channels:</p> <ul style="list-style-type: none"> • 1 and 3 Dorp Street, Cape Town, Operating times: Mon-Fri, 07:30 - 16:00 • Visits to the office • Telephone • E-mail: enquiries.eadp@westerncape.gov.za • Departmental website: www.westerncape.gov.za/eadp/
Courtesy		
<p>Through official channels:</p> <ul style="list-style-type: none"> • E-mail • Telephonic • Official letter 	<p>Through official channels:</p> <ul style="list-style-type: none"> • E-mail • Telephonic • Official letter 	<p>Courtesy is measured and reported via:</p> <ul style="list-style-type: none"> • E-mail • Telephonic • Official letter

CURRENT/ACTUAL STANDARD OF SERVICE	DESIRED STANDARD OF SERVICE	ACTUAL ACHIEVEMENT
Openness and transparency		
<p>The following mechanisms are in place:</p> <ul style="list-style-type: none"> Written feedback from officials, minutes of meetings are made available along with agendas. <p>Openness and transparency is further achieved through:</p> <ul style="list-style-type: none"> The publication/ distribution (in 3 official languages of the Province and obtainable via the Client Service Centre and the departmental website) of the: <ul style="list-style-type: none"> Department's Annual Citizen's Report Service Access Booklet (reviewed annually) Service Charter Service Standard Schedule 	<p>The following mechanisms are in place:</p> <ul style="list-style-type: none"> Written feedback from officials, minutes of meetings are made available along with agendas. <p>Openness and transparency is further achieved through:</p> <ul style="list-style-type: none"> The publication/ distribution (in 3 official languages of the Province and obtainable via the Client Service Centre and the departmental website) of the: <ul style="list-style-type: none"> Department's Annual Citizen's Report Service Access Booklet (reviewed annually) Service Charter Service Standard Schedule 	<p>The following mechanisms are in place:</p> <ul style="list-style-type: none"> Written feedback from officials, minutes of meetings are made available along with agendas. <p>Openness and transparency is further achieved through:</p> <ul style="list-style-type: none"> *The publication/ distribution (in 3 official languages of the Province and obtainable via the Client Service Centre and the departmental website) of the: <ul style="list-style-type: none"> Department's Annual Citizen's Report Service Access Booklet (reviewed annually) Service Charter Service Standard Schedule <p>*Was not utilised by service beneficiaries as it was not required</p>
Value for money		
<ul style="list-style-type: none"> Clients get useful and useable information at no cost. The component is constantly examining ways to continuously improve its services and be innovative about saving costs. The service is offered for "free", so for the Municipalities it is definitely value for money to attend. For the Department for are effecting our mandatary function by providing support to Municipalities, so the value for money in this service cannot be costed but the effects of the intervention can be measured over time by seeing the change in focus of the Municipal IDP's. 	<ul style="list-style-type: none"> Clients get useful and useable information at no cost. The component is constantly examining ways to continuously improve its services and be innovative about saving costs. The service is offered for "free", so for the Municipalities it is definitely value for money to attend. For the Department for are effecting our mandatary function by providing support to Municipalities, the value for money in this service cannot be costed but the effects of the intervention can be measured over time by seeing the change in focus of the Municipal IDP's. 	<ul style="list-style-type: none"> During the 2018/2019 financial year clients had access to useful and useable information at no cost. The component Development Facilitation (DDF) constantly examined ways to continuously improve its services and be innovative about saving costs. The function was performed in- house and no additional costs were incurred.

SERVICE DELIVERY INFORMATION TOOL

CURRENT/ACTUAL STANDARD OF SERVICE	DESIRED STANDARD OF SERVICE	ACTUAL ACHIEVEMENT
Conduct Waste Management Officers' Forum Meetings		
<p>Information is communicated through:</p> <ul style="list-style-type: none"> Web services Direct contact via telephone, e-mail and fax Social media Publications: Green Ambassador Annual Report One-on-one meetings Media reports Quarterly meetings Department's Service Charter Circulars 	<p>Information is communicated through:</p> <ul style="list-style-type: none"> Web services Direct contact via telephone, e-mail and fax Social media Publications: Green Ambassador Annual Report One-on-one meetings Media reports Quarterly meetings Department's Service Charter Circulars 	<p>Information is communicated through:</p> <ul style="list-style-type: none"> Web services Direct contact via telephone, e-mail and fax Social media Publications: Green Ambassador (Issued monthly) Annual Report One-on-one meetings Media reports (ongoing) Quarterly meetings Department's Service Charter Circulars In addition, the minutes and presentations are circulated at the forums. Circulars

CURRENT/ACTUAL STANDARD OF SERVICE	DESIRED STANDARD OF SERVICE	ACTUAL ACHIEVEMENT
Develop Municipal Support Plans		
Information is communicated through: <ul style="list-style-type: none"> • Web services • Direct contact via telephone, e-mail and fax • Social media • Publications: Green Ambassador (Issued monthly) • Annual Report • One-on-one meetings • Media reports (ongoing) • Quarterly meetings • Department's Service Charter • Circulars 	Information is communicated through: <ul style="list-style-type: none"> • Web services • Direct contact via telephone, e-mail and fax • Social media • Publications: Green Ambassador (Issued monthly) • Annual Report • One-on-one meetings • Media reports (ongoing) • Quarterly meetings • Department's Service Charter • Circulars 	Information was communicated in 2018/19 through: <ul style="list-style-type: none"> • No Web services utilised • Direct contact via telephone, e-mail and fax • Publications: 30 Municipal Support Plans and the LGMTEC Assessment Reports • Annual Report information • One-on-one meetings • No media reports utilised • Quarterly meetings • IGR forums: DEA Local Government Support Forum, DEA&DP-DEA-SALGA MSCC, • Department's Service Charter • Circulars Numbers a and f were not utilised by service beneficiaries as it was not required.

COMPLAINTS MECHANISM

CURRENT/ACTUAL STANDARD OF SERVICE	DESIRED STANDARD OF SERVICE	ACTUAL ACHIEVEMENT
Conduct Waste Management Officers' Forum Meetings		
Redress is offered via responses to the following channels: <ul style="list-style-type: none"> • Redress is offered via responses to the following channels: • Complaints can be lodged as follows: • Contact Centre • Phone, fax and email • Social media • Written feedback • Online (website) feedback mechanisms • Log formal complaints to Senior Managers, HoD • Appeal processes ITO PAJA and other legislation • Each meeting allows Municipalities to table any issues or challenges they have 	Redress is offered via responses to the following channels: <ul style="list-style-type: none"> • Contact Centre • Phone, fax and email • Social media • Written feedback • Online (website) feedback mechanisms • Log formal complaints to Senior Managers, HoD • Appeal processes ITO PAJA and other legislation • Each meeting allows Municipalities to table any issues or challenges they have 	Redress is offered via responses to the following channels: <ul style="list-style-type: none"> • Contact Centre • Phone, fax and email • Social media • Written feedback • Online (website) feedback mechanisms • Log formal complaints to Senior Managers, HoD • Appeal processes ITO PAJA and other legislation • Each meeting allows Municipalities to table any issues or challenges they have
Develop Municipal Support Plans		
Redress is offered via responses to the following channels: <ul style="list-style-type: none"> • Contact Centre • Phone, fax and email • Social media • Written feedback • Online (website) feedback mechanisms • Log formal complaints to Senior Managers, HoD • Appeal processes ITO PAJA and other legislation • Meetings as required which allows for Municipalities to table any issues or challenges they have • Inter-Governmental Relations (IGR) Framework 	Redress is offered via responses to the following channels: <ul style="list-style-type: none"> • Contact Centre • Phone, fax and email • Social media • Written feedback • Online (website) feedback mechanisms • Log formal complaints to Senior Managers, HoD • Appeal processes ITO PAJA and other legislation • Meetings as required which allows for Municipalities to table any issues or challenges they have • Inter-Governmental Relations (IGR) Framework 	Redress is offered via responses to the following channels: <ul style="list-style-type: none"> • Contact Centre not utilised (Not required) • Phone, fax and email • Social media not utilised (not required) • Written feedback • Online (website) feedback mechanisms not utilised (not required) • No complaints received • Appeal processes ITO PAJA and other legislation – not used (not required). • IGR forums: DEA Local Government Support Forum, DEA&DP-DEA-SALGA MSCC, • No other channels were utilised by the service beneficiaries

2.3 ORGANISATIONAL ENVIRONMENT

During 2016/17, the Department proposed a review and amendment of the approved Chief Directorate: Management Support Organisational Structure and Establishment. After a consultative process with the Minister of Public Service and Administration and the Coordinating Chamber of the Public Service Coordinating Bargaining Council of the Western Cape, the proposed Organisational Development investigation was concluded in 2018/19. The outcome concurred with the proposal to amend the Organisational Structure of the Chief Directorate: Management Support.

2.4 KEY POLICY DEVELOPMENTS AND LEGISLATIVE CHANGES

- Draft Western Cape Biodiversity Bill.
- National Environmental Management: Protected Areas Act: Regulations: Management of Tsitsikamma National Park Marine Protected Area (G.40511 RG10676GoN 1579 19 December 2016).
- National Environmental Management: Protected Areas Act: Declaration of Tsitsikamma National Park Marine Protected Areas (G.40510GoN 1578 19 December 2016).
- Waste Tyre Regulations, 2017, published in terms of the National Environmental Management: Waste Act, 2008.
- Amendments to Financial Provisioning Regulations, 2015, published under the National Environmental Management Act, 107 of 1998 (G.40371 GoN1314 26 October 2016).
- Alien and Invasive Species List, 2016, published in terms of the National Environmental Management: Biodiversity Act, 10 of 2004 (G.40166GoN 864 29 July 2016).
- Section 24H Registration Authority Regulations, published in terms of the National Environmental Management Act, 107 of 1998 (G.40154GoN 849 22 July 2016).
- Integrated Coastal Management Act Appeal Regulations, 2016, published in terms of the National Environmental Management Integrated Coastal Management Act, 24 of 2008 (G.40128RG10618GoN 815 08 July 2016).
- Identification of Minister as competent authority for consideration and processing of environmental authorisations and amendments for activities to Integrated Resource Plan 2010-2030, published in terms of the National Environmental Management Act, 107 of 1998.
- Information Requirements for submission of environmental assessment application related to shale gas, published in terms of the National Environmental Management Act, 107 of 1998 (G.40041GoN 619 of 03 June 2016).
- Requirement that the Tyre Industry prepare and submit Industry Waste Tyre Management Plans to the Minister for approval, published in terms of the National Environmental Management: Waste Act, 2008.
- Requirement that the Paper and Packaging Industry, Electrical and Electronic Industry and Lighting Industry prepare and submit Industry Waste Management Plans to the Minister for approval, published in terms of the National Environmental Management: Waste Act, 2008.
- National Norms and Standards for the Sorting, Shredding, Grinding, Crushing, Screening, Chipping or Bailing of General Waste, 2017, published in terms of the National Environmental Management Waste Act, 2008.

3. STRATEGIC OUTCOMES-ORIENTATED GOALS OF THE DEPARTMENT

The table below outline the Department’s Strategic Outcome Orientated Goals

STRATEGIC OUTCOME ORIENTATED GOAL 1:
Sustaining the Ecological and Agricultural Resource-bases
<p>Goal Statement To enable and promote growth and sustainable development in the Western Cape through sustaining the ecological and agricultural resource bases.</p>
STRATEGIC OUTCOME ORIENTATED GOAL 2:
Sustainable and Integrated Urban and Rural Settlements
<p>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 are effective and efficient.</p>
STRATEGIC OUTCOME ORIENTATED GOAL 3:
Good Governance and Integrated Management
<p>Goal Statement The Department will enable and promote growth and sustainable development in the Western Cape through:</p> <ul style="list-style-type: none"> • Efficient, effective and responsive Provincial governance • Strategic partnerships – nationally, internationally and inter-sectorally • Facilitating accessibility for the public, with effective community engagement processes • Providing transversal leadership for policy alignment and integrated planning, budgeting and implementation • Spatial governance targeting and performance
STRATEGIC OUTCOME ORIENTATED GOAL 4:
Increased Economic Opportunity through Low-carbon Development, Resource Efficiency and the Biodiversity Economy
<p>Goal Statement To increase opportunities for resource efficient and low-carbon development and to establish a viable Biodiversity Economy that enables investment for the restoration, conservation, and sustainable use of ecosystem goods and services, and ecological infrastructure.</p> <p>The Department will undertake this through:</p> <ul style="list-style-type: none"> • Leadership and participation in the EPWP Environment and Culture Sector • Research to support Green Economy expansion within the areas of the Department’s mandates • Formulating the emissions mitigation scenarios for the Western Cape Province • Coordinating efforts to establish a Western Cape Biodiversity Economy inter-governmental structure • Coordinating support to the Waste Recovery Economy • Promoting and facilitating Sustainable Public Procurement mainstreaming efforts

PROGRESS MADE TOWARDS ACHIEVING THE STRATEGIC OUTCOME ORIENTATED GOALS

The midterm targets which inform these outcome-oriented goals has been reviewed and the Department is on track to meet these outcomes.

The following achievements contributed towards the Department achieving the **National Outcome 10 Delivery Agreement** during 2018/19:

WESTERN CAPE ENVIRONMENTAL EDUCATION FORUM (WCEEF)

Through its Environmental Education and Sustainability Awareness (EEA) mandate, Directorate Sustainability has formalised Environmental Education strategic discussions and interventions by establishing the Western Cape Environmental Educators’ Forum (WCEEF), which meets quarterly. DE&ADP’s WCEEF, functions to strengthen efforts of cooperative governance, minimising duplication of EEA projects, programmes and various activities across the Province.

Driven by the Intergovernmental Relations Framework Act, No.13 of 2005, the forum has expanded to embody a network of intergovernmental entities that have environmental education as their mandate. For 2018/19, the Teacher Support Environmental Education Programme (TSEEP) National Curriculum and Assessment Policy Statement (CAPS) aligned e-Learning ESD Moodle Toolkit initiative was supported training 30 teachers per strand per term (**in the applicable subject themes: Earth and Beyond, Life and Living, Matter and Material, Energy and Change**) using the DEA&DP developed South African Council for Educators (SACE) accredited short course and via e-Learning ESD Moodle Toolkit.

This contributes towards improving the quality of Education in the Western Cape Education Department (WCED) schools by building teachers' competency in teaching science with a focus on Education for Sustainable Development (ESD). ESD is recognised as a key element of quality education and a crucial enabler for sustainable development. The Sustainable Development Goals (SDGs), adopted by the global community which South Africa is a part of, recognise the importance of education in achieving their targets by 2030.

WOMEN IN THE GREEN ECONOMY

DEA&DP undertook a "Women in Green Economy" workshop, with the objective to increase the participation and leadership of women in the Green Economy, by unlocking opportunities for them to engage in and take advantage of the increasing focus on sustainable economic development, which aligns with the goal of facilitating efforts in the Green Economy of the Western Cape.

Reaching out to Western Cape women in the environment and culture (EAC) sector, who have either already established green businesses, or wish to do so, including Small Medium and Micro Enterprises (SMME's) in the EAC. The 40 attendees were from the Cape Metro, Overberg and West Coast, representing businesses from wood harvesting, construction, aquaculture, livestock and mushroom farming, alien invasive removal, recycling, food security to organic composting.

JOB CREATION - EXPANDED PUBLIC WORKS PROGRAMME (EPWP)

As the lead Provincial Department for the Environment and Culture (EAC) Sector of the Expanded Public Works Programme (EPWP), the Department contributed to environmental outcomes and job creation through sector coordination as well as the river rehabilitation work of the Berg River Improvement Plan (BRIP). This was achieved in partnership with its conservation implementation agency, CapeNature.

CLIMATE CHANGE

There is a need to gain clarity on roles and responsibilities of provincial and local governments in the Climate Change Bill that is currently being developed. Due to capacity constraints, limited support was provided to municipalities in terms of the Climate Change Municipal Support Programme. The Department has however been liaising with municipalities as well as feeding into the LGMTEC process and the review of the Integrated Development Plans to ensure that climate change considerations are integrated into municipal planning.

The 3rd Energy Consumption and CO² Emissions Database was completed. The database provides an update on the energy profile for the Western Cape as well as the emissions associated with energy use and the information is presented according to district-, fuel use- and sector use breakdown. The information will be a key informant to the development of a 2050 Emissions Pathway analysis for the Western Cape, which is being undertaken as part of the WCG's commitment to the Under2 Coalition.

The Assessment of the Economic Risks and Opportunities of Climate Change Resilience, which investigated the future economic risks and opportunities of climate change resilience in the Western Cape, is key in mainstreaming climate change. To this effect, a climate change sector strategy for the Transport sector will be developed by DTPW with support from the Department. Further, a desktop assessment of climate change risk and opportunities for health was undertaken as a precursor to supporting the development of a full sector strategy.

An independent implementation evaluation of the Western Cape Climate Change Response Strategy (2014) was undertaken in 2018/19. The findings of this evaluation will be used to direct the review of the Climate Change Strategy and inform the necessary changes that need to be made to the document. The Evaluation included several interviews and focus group discussions with key stakeholders, involved in the implementation of the Western Cape Climate Change Response Strategy.

BIODIVERSITY AND COASTAL MANAGEMENT

The initiation of the Organisation Design investigation into the biodiversity and coastal management functions in the Province, has included a review of the collective capacity within the Department and CapeNature to adequately respond to legal mandate and strategic priorities. This process continues into 2019/20.

The key achievements, which have contributed towards the delivery on Outcome 10, have included a range of legislative, policy, programme and strategy developments, including progress on the legal reform process, the implementation of the of the Provincial Biodiversity Strategy and Action Plan (PBSAP) and the Biodiversity Economy Strategy (PBES). These strategic frameworks drive delivery and alignment of the Departmental and CapeNature mandates.

The legal reform process for biodiversity in the Province has seen the further development and final vetting of the Draft Biodiversity Bill, throughout this period. The Draft Bill was approved for public participation, subject to Legal Services settling the content, at the Cabinet meeting of 21 November 2018. The PBSAP continued the drive of key strategic objectives and saw the implementation of a Provincial Biodiversity Spatial Plan (BSP) and its associated handbook, to guide land-use planning and ensure that biodiversity is duly considered. The Biodiversity Management Unit implemented the first phase of mainstreaming the BSP to stakeholders and stakeholder groups in the province. Several workshops and engagements were held with land owners and other relevant stakeholders in the Cape Winelands, Garden Route and Central Karoo District municipalities. Representatives from the local municipalities, Gouritz Cluster and the Garden Route Biosphere Reserves attended the workshops and played the catalytic role in information dissemination to landowners, policy makers and land use decision makers. The project resulted in preparation of resources and tools that will be used for further capacity building engagements and saw the development of a significantly simplified guideline version of the PBSP handbook.

The Ecological Infrastructure Investment Framework (EIIIF) and Alien Invasive Species Strategy, as a critical response to Water Risk, has been prioritised and is on track through key outputs and planning including the development of strategies to manage alien invasive species for prioritised catchments in the Province, identification and review of investment plans, coordination of programmes and initiatives on clearing of invasive species and identification of relevant finance mechanisms for investment in the Province for alien clearing. This Framework will be both the basis for spatial prioritisation and strategic investment strategies to secure the ecosystem provisioning services of key water catchments of the Province.

A further achievement during this period, was the initiation of the Biodiversity Business Information Requirements (BBIR) initiative. The Department intends to understand the biodiversity related data and information needs of the various stakeholders and role players in the Province. The first phase of the project seeks to identify existing biodiversity data and inherent gaps for a functional and effective management of biodiversity management in the Western Cape, updating of the Biodiversity Stakeholder database and identification of synergies and linkages with other institutions active in biodiversity management; and to explore opportunities to collaboratively contribute to the State of the Environment and State of Biodiversity reports for the Province. The first phase of the project is on track, to be concluded in September 2019.

The PBES on the other hand, is seen as a transversal initiative, which is driving a programme of implementation of priority value chains under several pilot projects. This includes projects associated with the EIIIF, like the Keurbooms/Karatarra Payment for Ecosystem Services (PES) approach and the Cost benefit analysis of the Breede estuary to leverage investment into estuary management. A further achievement of the Honeybush Community of Practice (HCoP), established by the Biodiversity Unit and its honeybush partners, now in its third year of operation spanning the Eastern and Western Cape role players, was the launch of a Field Guide for sustainable harvesting of wild honeybush translated into the vernacular (Afrikaans) and implemented by partners since April 2018. The Department, through the HCoP is also currently driving the development and implementation of the Honeybush Biodiversity Management Plan.

Wild bees play an important role in our agriculture economy and resilience of biodiversity and ecosystems but are also under the threats of lost forage, extensive fires, infection from commercial bees and overharvesting of wild populations. An initial study, previously commissioned, highlighted the threats, value and risks associated with wild bee populations and recommendations as to the protection and sustainable utilisation of the wild bee population. This led to the development of a Wild Bee Conservation Strategy (“Plan Bee”). The strategy identifies fire as a key threat to the wild bee population in the Western Cape. Options to manage and promote population recovery for both the wild and managed bees, include planting key bee-plants, implementing a bee breeding programme where bees would have access to sustainable forage and ample nesting sites, as well as the option of developing start-up colonies for rewilding honeybees.

The Biodiversity unit continued driving the development of the Bitou Agroforestry business concepts, which have during this period, started trading in natural products with significant benefits to local community members. The two SMMEs from Kranshoek and Harkerville and their natural products, which were showcased at the 2018 Biodiversity Economy Indaba, achieved their initial business phases and are now able to expand their operations and include more community members as beneficiaries. The Biodiversity Unit applied for further funding through the EPIP funding stream and was successful with the allocation of a further R5 Million to the project.

Achievements by the Province in all nine priority areas, is continuing to advance the implementation of the approved Provincial Coastal Management Programme, despite financial constraints and caps on cost of employment which have hampered achievements of some targets. Some key deliverables from the coastal sub-directorate, include the following:

- The Provincial Minister of Local Government, Environmental Affairs and Development Planning has approved the publication of the notice of intent, to proceed with the establishment of the Coastal Management Lines for the City of Cape Town, as well as the proposed process ahead for all District and Local Municipalities, implementation of the CMLs over the next three years will focus on embedding the CML and associated risk information (coastal overlays) within SDFs as well as Zoning Schemes as a development management overlay.
- Following on the completion of the WC PCASP, an Audit of Coastal Access of the West Coast District and the alignment of the Garden Route Coastal access project has been implemented.
- The State of the Coast Report, as well as information posters and popular materials, was completed and delivered to the Department. The report presents information on nine coastal themes and shows a worrying decline in four (4) of the themes related to resource and protection. The Department must invest more resources into improving monitoring and information systems for the coast and to this end the Department is partnering with the department of the Premier to develop web-based a State of the Coast Intelligence system.
- An important component for implementation of activities within the PCMP is the provincial support provided, in the form of the Western Cape Estuaries Management Programme, which has a three-year programme of work. As part of the third-year deliverables, the 17 Situational Assessments as well as 17 Draft Estuary Management Plans, were completed. Draft Best Practice Guidelines for Bank Erosion and Accretion have been presented at stakeholder workshops and will be finalised in the new financial year.
- A major achievement for the Province was the approval by the National Minister Environmental Affairs of the Estuary Management Plan for the Breede River Estuary in July 2018. This approval allows the Department to implement actions as approved in the Breede EMP, however implementation may be hampered by resource and capacity constraints.

The development and implementation of the Western Cape Estuaries Management Programme has a significant scope within a challenging legal and institutional context. While good progress is being made in the development and implementation of the estuarine management programme, legal and institutional impediments have slowed uptake by local government. There is an important role for local and provincial government which must be appropriately resourced and enabled skilled capacity at the local-level. With

the confirmation from the Provincial Minister/MEC that we support the proposed changes to the National Estuarine Management Protocol, the Department as lead agency for the coast in the Province, must prioritise establishment of effective capacity to deliver on this mandate; either through Implementation Protocols with local government or through ensuring sufficient capacity exists within the sub-directorate or in CapeNature. Regardless of institutional solution, significantly increased budgets for cost of employment and operations will be required.

Finally, enabling compliance with, and enforcement of, ICMA requires significant focus. The Organisational Design process for the biodiversity and coastal management functions in the Province has identified this as a critical mandate delivery gap, along with other constraints on capacity which hampers the coastal sub directorate achieving targets. The enforcement of ICMA and the capacity and resource constraints in the Department and the coastal sub directorate, must be addressed systematically.

POLLUTION AND WASTE MANAGEMENT

The waste management licensing efficiency sector target of National Outcome 10 to finalise 80% of the waste licence applications within the legislative timeframe, was surpassed. All fourteen of the waste management licence applications received, were finalised within the legislative timeframes. This equates to 100% of the waste management applications finalised within legislative timeframes, which is well above the sector target.

The compliance monitoring methodology of the waste management facilities was improved to assist in getting these facilities to compliance. Internal auditing protocols for materials recovery and composting plants were developed, which aligns with the departmental compliance monitoring methodology and which will assist facility owners with compliance monitoring.

AIR QUALITY MANAGEMENT

Capacity building courses were provided to Municipalities on air quality management planning and atmospheric emission licensing throughout the financial year. Active engagement with authorities took place during the air quality management planning sessions, resulting in a draft municipal AQMPs for Beaufort West Local Municipality. To date, a total of 30 AQMPs have been adopted (viz. 29 Municipalities and 1 Provincial) and are being implemented in the Province.

The Western Cape Licensing Authorities continued to implement the Atmospheric Emission Licensing system in the Province, through which Atmospheric Emission Licenses (AELs) have been granted to facilities that operate Section 21 Listed Activities in the Western Cape. In concert with this, the National Atmospheric Emissions Inventory System (NAEIS) was updated, with regulated facilities reporting their atmospheric emissions to the system. All Municipal facilities with Section 21 Listed Activities that have been granted AELs by the Department have complied with the NEM: AQA by reporting to the NAEIS. The emission inventories remain an important tool that link air quality regulatory systems and climate management, in terms of greenhouse gases and other air pollutants.

The Department's Ambient Air Quality Monitoring Network, which comprises of 12 ambient air quality monitoring stations, located across the Province, contributed towards informing the National Air Quality Index. Air quality monitoring data collected at the stations was verified and assessed before it was reported to the South African Air Quality Information System. Overall, the air quality in the Province is of a good quality; priority air pollutants were generally below the National Ambient Air Quality Standards (NAAQS). Where exceedances were observed, these were likely due to residential wood burning, refuse burning and dust from unpaved roads or construction.

COMPLIANCE AND ENFORCEMENT

The Compliance and Enforcement function continues to be implemented successfully, despite significant financial and human resource challenges. During the period under review the following was achieved:

- **Enforcement actions finalised taken for non-compliance with environmental management legislation:** 230 Actions were taken for non-compliance with environmental legislation during the reporting period. This exceeds the MTSF annual target of 200 by 30. This achievement is due to the department conducting and participating in various intergovernmental blitz operations. This resulted in an increase in the number of administrative enforcement notices being issued. In addition, some incidences required that both a pre-compliance notice/compliance notice and pre-directive/directive be issued for the same case, due to the nature of the environmental crime, on both the property owner and alleged offender.
- **Criminal investigations finalised:** 14 Criminal investigations were finalised during the reporting period and handed to the National Prosecuting Authority (“NPA”). This meets the MTSF annual target of 14. From the criminal cases finalised and referred to the NPA there are 9 cases on the court roll, 1 conviction, 0 acquittals and 1 which ended in a mediation agreement between the Department and the accused. After consultation with the NPA, 3 criminal dockets from the 14 referred matters were nolle prosequi (declined to prosecute) because of the Criminal Investigations Unit’s findings and recommendations.
- **Compliance inspections conducted:** 212 Environmental Law Enforcement, 73 Waste, 4 Air Quality, 20 Section 24G and 17 Appeals management compliance inspections were conducted by the Department, totalling 326. This exceeds the MTSF annual target by 6.

ENVIRONMENTAL IMPACT ASSESSMENT

In terms of the Provincial Environmental Impact Assessment System the annual target was exceeded, 97% of EIA applications were finalised within legislated timeframes.

4. PERFORMANCE INFORMATION BY PROGRAMME

4.1 PROGRAMME 1: ADMINISTRATION

PURPOSE

To provide overall management of the Department and centralised support services.

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

Strategic objectives, performance indicators planned targets and actual achievements

STRATEGIC OBJECTIVES

Efficient, Effective and Responsive Governance.

SIGNIFICANT ACHIEVEMENTS OF TARGETS FOR STRATEGIC OBJECTIVES AND PERFORMANCE INDICATORS

The Department has obtained an unqualified audit opinion for the 2017/18 financial year.

PERFORMANCE INDICATORS

Strategic objectives	Programme Performance Indicator	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from planned target to Actual Achievement for 2018/2019	Comment on deviations
Efficient, Effective and Responsive Governance	1.1 Approved Departmental Communication Plan	1	1	Approved Departmental Communication Plan	1	1	0	None
	1.2 Audit opinion obtained in respect of previous financial year	Unqualified audit report	Unqualified audit report	Unqualified audit report	1	1	0	None

STRATEGY TO OVERCOME AREAS OF UNDER PERFORMANCE

Not applicable.

CHANGES TO PLANNED TARGETS

No changes to planned targets.

LINKING PERFORMANCE WITH BUDGETS

During the 2018/19 financial year, Programme 1: Administration was allocated a financial resource envelope of R72,566 million. The expenditure recorded within this Programme is predominantly in respect of Compensation of employees as it comprises management and support services. Expenditure in respect of Compensation of employees is calculated at 77.9% of the final budget. The total underspending on Compensation of employees was R259,000. Overall, the Programme spent 98.7% of its budget. In terms of other major expenditure, the water campaign, audit fees and the daily tariffs of the GG vehicles are included.

Sub- Programme Name	2018/2019			2017/2018		
	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	8,578	8,578	-	7,855	7,740	115
Senior Management	24,346	23,402	944	22,449	21,649	800
Corporate Services	23,274	23,274	,0	21,502	21,409	93
Financial Management	16,368	16,368	-	15,797	15,744	53
TOTAL	72,566	71,622	944	67,603	66,542	1,061

4.2 PROGRAMME 2: ENVIRONMENTAL POLICY, PLANNING AND COORDINATION

PURPOSE

To ensure the integration of environment objectives in national, provincial and local government planning, including provincial growth and development strategies, local economic development plans and integrated development plans. This 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 achievements

STRATEGIC OBJECTIVES

- Efficient, Effective and Responsive Governance.
- Maintenance and sustainable use of agricultural and ecological resources and infrastructure.
- Improved climate change resilience and lower carbon province.

SIGNIFICANT ACHIEVEMENTS OF TARGETS FOR STRATEGIC OBJECTIVES AND PERFORMANCE INDICATORS

The Assessment of Risks and Opportunities of Climate Change Resilience in the Western Cape Health Sector

NATIONALLY PRESCRIBED ENVIRONMENTAL SECTOR INDICATORS (PEPPM)

SUB-PROGRAMME 2.1: ENVIRONMENTAL QUALITY MANAGEMENT COMPLIANCE AND ENFORCEMENT								
Strategic objectives	Programme Performance Indicator	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from planned target to Actual Achievement for 2018/2019	Comment on deviations
Efficient, Effective and Responsive Governance.	2.1.1 Number of intergovernmental sector tools reviewed	1	1	2	2	2*	0	None

*Review of the WC Environmental Implementation Plan (EIP) and municipal Integrated Development Plans (IDP)

STRATEGY TO OVERCOME AREAS OF UNDER PERFORMANCE

Not applicable.

CHANGES TO PLANNED TARGETS

No changes to planned targets.

NATIONALLY PRESCRIBED ENVIRONMENTAL SECTOR INDICATORS (PEPPM)

SUB-PROGRAMME 2.2: LEGISLATIVE DEVELOPMENT								
Strategic objectives	Programme Performance Indicator	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from planned target to Actual Achievement for 2018/2019	Comment on deviations
Efficient, Effective and Responsive Governance	2.2.1 Number of legislative tools developed	3	0	4	Not reported on during this period	Not reported on during this period	N/A	N/A

STRATEGY TO OVERCOME AREAS OF UNDER PERFORMANCE

Not applicable.

CHANGES TO PLANNED TARGETS

No changes to planned targets.

PERFORMANCE INDICATORS

SUB-PROGRAMME 2.3: RESEARCH AND DEVELOPMENT SUPPORT								
Strategic Objective	Programme Performance Indicator	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from planned target to Actual Achievement for 2018/2019	Comment on deviations
Maintenance and sustainable use of agricultural and ecological resources and infrastructure	2.3.1 Number of Sustainable Settlement Innovations Summits hosted	1	1	Not reported on during this period	1	1	0	None
	2.3.2 Number of Western Cape Green Economy Reports compiled	1	1	1	1	1	0	None

STRATEGY TO OVERCOME AREAS OF UNDER PERFORMANCE

Not applicable.

CHANGES TO PLANNED TARGETS

No changes to planned targets.

NATIONALLY PRESCRIBED ENVIRONMENTAL SECTOR INDICATORS (PEPPM)

Strategic Objective	Programme Performance Indicator	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from planned target to Actual Achievement for 2018/2019	Comment on deviations
Maintenance and sustainable use of agricultural and ecological resources and infrastructure	2.3.3 Number of environmental research projects completed	2	1	1	1	1*	0	None

*The Assessment of Risks and Opportunities of Climate Change Resilience in the Western Cape Health Sector

STRATEGY TO OVERCOME AREAS OF UNDER PERFORMANCE

Not applicable.

CHANGES TO PLANNED TARGETS

No changes to planned targets.

PERFORMANCE INDICATORS

SUB-PROGRAMME 2.4: ENVIRONMENTAL INFORMATION MANAGEMENT								
Strategic Objective	Programme Performance Indicator	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from planned target to Actual Achievement for 2018/2019	Comment on deviations
Efficient, Effective and Responsive Governance	2.4.1 Number of departmental Geographic Information Services products maintained	4	2	3	3	3*	0	None

* Coastal Management GIS Website, SAMS (Spatial Application Management System) and Spatial Data of SDFs (Spatial Development Frameworks)

NATIONALLY PRESCRIBED ENVIRONMENTAL SECTOR INDICATORS (PEPPM)

SUB-PROGRAMME 2.4: ENVIRONMENTAL INFORMATION MANAGEMENT								
Strategic Objective	Programme Performance Indicator	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from planned target to Actual Achievement for 2018/2019	Comment on deviations
Efficient, Effective and Responsive Governance	2.4.2 Number of functional environmental information management systems maintained	2	2	2	2	2*	0	None

* WebGIS and IPWIS

STRATEGY TO OVERCOME AREAS OF UNDER PERFORMANCE

Not Applicable.

CHANGES TO PLANNED TARGETS

No changes to planned targets.

NATIONALLY PRESCRIBED ENVIRONMENTAL SECTOR INDICATORS (PEPPM)

SUB-PROGRAMME 2.5: CLIMATE CHANGE MANAGEMENT								
Strategic Objective	Programme Performance Indicator	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from planned target to Actual Achievement for 2018/2019	Comment on deviations
Improved climate change resilience and lower carbon province.	2.5.1 Number of climate change response interventions implemented	Not reported on during this period	Not reported on during this period	1	Not reported on during this period*	Not reported on during this period	N/A	N/A

*This indicator is reported biennially

STRATEGY TO OVERCOME AREAS OF UNDER PERFORMANCE

Not applicable.

CHANGES TO PLANNED TARGETS

No changes to planned targets.

LINKING PERFORMANCE WITH BUDGETS

- During the 2018/19 financial year, an amount of R20,306 million was appropriated for this Programme. Of this, Compensation of employees accounted for R15,286 million, Goods and services were allocated R4,843 million, Transfers and subsidies amounted to R28,000 and Payment for capital assets were R149,000.
- Compensation of employees accounted for 77.9% of the Programme expenditure, Goods and services accounted for 21.5% whilst Transfers and subsidies accounted for 0.2% and Payment for capital assets equated to 0.4% of the expenditure. Projects that were paid within this Programme included Green Economy projects such as the Municipal Green Infrastructure Finance and Proposal Development Agent projects as well as the Smart Procurement Sustainable Public Procurement project. An evaluation regarding the impact and implementation of the Western Cape Climate Change Strategy was also undertaken during the financial year.
- The underspending reflected against this Programme mainly relates to the completion of the Biodiversity Bill and climate change contracts that were lower than budgeted during the 2018/19 financial year. The unexpected resignation and the delay in filling of a vacant post resulted in underspending on Compensation of employees.

Sub- Programme Name	2018/2019			2017/2018		
	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	4,085	4,039	46	3,538	3,456	82
Legislative Development	135	-	135	911	761	150
Research and Development Support	6,824	6,683	141	4,802	4,385	417
Environmental Information Management	3,380	3,380	-	3,135	3,045	90
Climate Change Management	5,882	5,333	549	6,022	5,533	489
TOTAL	20,306	19,435	871	18,408	17,180	1,228

4.3 PROGRAMME 3: COMPLIANCE AND ENFORCEMENT

PURPOSE

To ensure that environmental compliance monitoring systems are established and implemented, enforce legislation and environmental authorisations, building compliance monitoring and enforcement capacity through the establishment, training of environmental management inspectorates, acting on complaints and notifications of environmental infringements and acting to monitor these complaints and enforce environmental compliance where required.

LIST OF SUB-PROGRAMMES

- **Sub-programme 3.1:** Environmental Quality Management Compliance and Enforcement

STRATEGIC OBJECTIVES, PERFORMANCE INDICATORS PLANNED TARGETS AND ACTUAL ACHIEVEMENTS

STRATEGIC OBJECTIVE

- Efficient, Effective and Responsive Governance.
- Maintenance and sustainable use of agricultural and ecological resources and infrastructure.

SIGNIFICANT ACHIEVEMENTS OF TARGETS FOR STRATEGIC OBJECTIVES AND PERFORMANCE INDICATORS

230 Administrative enforcement notices were issued for non-compliance with environmental legislation during the reporting period. This exceeds the MTSF annual target of 200 by 30.

PERFORMANCE INDICATORS

SUB-PROGRAMME 3.1: ENVIRONMENTAL QUALITY MANAGEMENT COMPLIANCE AND ENFORCEMENT								
Strategic Objective	Programme Performance Indicator	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from planned target to Actual Achievement for 2018/2019	Comment on deviations
Maintenance and sustainable use of agricultural and ecological resources and infrastructure	3.1.1 Number of intergovernmental compliance and enforcement operations conducted	6	9	6	6	6	0	None
Efficient, Effective and Responsive Governance	3.1.2 Number of litigation cases actively managed	55	53	57	40	66	+26	12 new litigations matters were received, of which 2 matters were initiated by the Department. Through active management of litigation matters, that is the litigation process was finalised, the Department was able to administratively conclude 26 litigation matters in the said period.
Efficient, Effective and Responsive Governance	3.1.3 Number of appeals and objections processed*	49	58	64	45	46	+1	This is a demand driven indicator.

*Please note indicator title amendment. Was previously recorded as 'Number of appeals and objections finalised'

NATIONALLY PRESCRIBED ENVIRONMENTAL SECTOR INDICATORS (PEPPM)

SUB-PROGRAMME 3.1: ENVIRONMENTAL QUALITY MANAGEMENT COMPLIANCE AND ENFORCEMENT								
Strategic Objective	Programme Performance Indicator	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from planned target to Actual Achievement for 2018/2019	Comment on deviations
Maintenance and sustainable use of agricultural and ecological resources and infrastructure	3.1.4 Number of administrative enforcement notices issued for non-compliance with environmental management legislation	177	194	263**	200	230	+ 30	Demand driven. The number of administrative enforcement notices issued is dependent on the number of complaints received and/or Blitz operations conducted which resulted in an increase in administrative enforcement notices being issued. The Directorate has conducted 6 Blitz operations which resulted in further transgressions being identified for which administrative enforcement notices were issued. In some instances, a single case of non-compliance has resulted in multiple enforcement notices being issued against it.
Maintenance and sustainable use of agricultural and ecological resources and infrastructure	3.1.5 Number of completed criminal investigations handed to the NPA for prosecution ***	18	16	12****	14	14	0	None

SUB-PROGRAMME 3.1: ENVIRONMENTAL QUALITY MANAGEMENT COMPLIANCE AND ENFORCEMENT

Strategic Objective	Programme Performance Indicator	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from planned target to Actual Achievement for 2018/2019	Comment on deviations
	3.1.6 Number of compliance inspections conducted	127	106	324****	320*****	326	+6	Overachievement due to additional inspections conducted in response to complaints received from the public and other organs of state that warrant administrative and/or criminal action.
Maintenance and sustainable use of agricultural and ecological resources and infrastructure	3.1.7 Number of S24G applications finalised	65	52	26	36	26	-10	Demand driven target. The delisting of activities and promulgation of the S24G Fine Regulations (July 2017) may have impacted on the number of applications received, resulting in the subsequent reduction of applications finalised.

** No administrative enforcement notices are issued in terms of Biodiversity in the Province

*** Indicator title amendment. Performance was previously recorded as part of 'Number of criminal investigations finalised'

**** No biodiversity criminal investigations are reported on by the Department

***** The nationally prescribed performance indicator short definition was amended to include the inspections arising from complaints and reports of non-compliance. These inspections were previously recorded as a Departmental performance indicator "Number of administrative investigations finalised"

***** No compliance inspections are conducted in terms of Biodiversity in the Province

STRATEGY TO OVERCOME AREAS OF UNDER PERFORMANCE

3.1.7 – This is a demand driven indicator.

CHANGES TO PLANNED TARGETS

No changes to planned targets.

LINKING PERFORMANCE WITH BUDGETS

During the 2018/19 financial year, an amount of R26,530 million was appropriated to this Programme. Of this, Compensation of employees accounted for R21,185 million, Goods and services R5,073 million, Transfers and subsidies R61,000 and Payments for capital assets R211, 000.

Compensation of employees accounted for 79.8% of the expenditure. Goods and services accounted for 19.2% for the final expenditure of the Programme whilst Transfers and subsidies and Payment for capital assets accounted for 1% of the expenditure.

Besides operational expenditure, the major cost drivers within this Programme relates to legal fees and computer services.

The underspending recorded on Programme 3 is in respect of Compensation of employees.

Sub- Programme Name	2018/2019			2017/2018		
	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	26,530	26,494	36	24,839	24,590	249
TOTAL	26,530	26,494	36	24,839	24,590	249

4.4 PROGRAMME 4: ENVIRONMENTAL QUALITY MANAGEMENT

PURPOSE

To implement legislation, policies, norms, standards and guidelines for environmental impact management, air quality management and management of waste and pollution at provincial and local spheres of government.

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

STRATEGIC OBJECTIVES, PERFORMANCE INDICATORS PLANNED TARGETS AND ACTUAL ACHIEVEMENTS

STRATEGIC OBJECTIVES

- Efficient, Effective and Responsive Governance.
- Maintenance and sustainable use of agricultural and ecological resources and infrastructure.
- Improved climate change resilience and lower carbon province.
- Improved settlement functionality, efficiencies and resilience.

SIGNIFICANT ACHIEVEMENTS OF TARGETS FOR STRATEGIC OBJECTIVES AND PERFORMANCE INDICATORS

- 97% of EIA applications finalised within legislated time-frames was achieved which was higher than the planned target of 95%.
- 100% of Waste Management licence applications were finalised within legislated time-frames against the planned target of 95%.

PERFORMANCE INDICATORS

SUB-PROGRAMME 4.1: IMPACT MANAGEMENT								
Strategic Objective	Programme Performance Indicator	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from planned target to Actual Achievement for 2018/2019	Comment on deviations
Efficient, Effective and Responsive Governance	4.1.1 Number of Provincial Environmental Impact Management System evaluation reports	1	1	1	1	1	0	None

NATIONALLY PRESCRIBED ENVIRONMENTAL SECTOR INDICATORS (PEPPM)

SUB-PROGRAMME 4.1: IMPACT MANAGEMENT								
Strategic Objective	Programme Performance Indicator	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from planned target to Actual Achievement for 2018/2019	Comment on deviations
Efficient, Effective and Responsive Governance	4.1.2 Percentage of complete EIA applications finalised within legislated time-frames	98% (175)	98% (127)	98%	95%	97%	+2%	More EIA applications were at a stage where a final decision could be made within legislated timeframes. Following the implementation of the 2014 NEMA regulations, statutory timeframes are now applicable to both applicants and authorities.

STRATEGY TO OVERCOME AREAS OF UNDER PERFORMANCE

Not applicable.

CHANGES TO PLANNED TARGETS

No changes to planned targets.

PERFORMANCE INDICATORS

SUB-PROGRAMME 4.2: AIR QUALITY MANAGEMENT								
Strategic Objective	Programme Performance Indicator	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from planned target to Actual Achievement for 2018/2019	Comment on deviations
Improved settlement functionality, efficiencies and resilience	4.2.1 Report on the State of Air Quality Management	1 (2014)	1 (2015)	(2016) Report on the Annual State of Air Quality Management	1	1	0	None
Maintenance and sustainable use of agricultural and ecological resources and infrastructure.	4.2.2 Number of stations monitoring ambient air quality	11	11	11	12	12	0	None
Improved climate change resilience and lower carbon province	4.2.3 Report on Air Quality Measures to inform Health Risk	Progress Report of Air Quality Health Risk Assessment	1	Progress Report of Air Quality Health Risk Assessment	1	1	0	None

NATIONALLY PRESCRIBED ENVIRONMENTAL SECTOR INDICATORS (PEPPM)

SUB-PROGRAMME 4.2: AIR QUALITY MANAGEMENT								
Strategic Objective	Programme Performance Indicator	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from planned target to Actual Achievement for 2018/2019	Comment on deviations
Maintenance and sustainable use of agricultural and ecological resources and infrastructure	4.2.4 Percentage of Atmospheric Emission Licenses issued within legislated timeframes	100% (4)	100% (1)	100% (1)	100%	N/A	N/A	This is a demand driven target. No AEL applications were received during the financial year and as a result, none were finalised.

PERFORMANCE INDICATORS

SUB-PROGRAMME 4.3: POLLUTION AND WASTE MANAGEMENT								
Strategic Objective	Programme Performance Indicator	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from planned target to Actual Achievement for 2018/2019	Comment on deviations
	4.3.1 Number of river and estuarine sites monitored in respect of pollution control	30	30	40	42	42	0	None

SUB-PROGRAMME 4.3: POLLUTION AND WASTE MANAGEMENT

Strategic Objective	Programme Performance Indicator	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from planned target to Actual Achievement for 2018/2019	Comment on deviations
Maintenance and sustainable use of agricultural and ecological resources and infrastructure.	4.3.2 Report on Sustainable Water Management Plan	1	1	1	1	0	-1	The review and update of the Sustainable Water Management Plan (SWMP) was finalised during the 2017/18 financial year. As part of the updated approach, an Annual Work plan has been developed for 2018/19. As a result, the implementation of the 2018/19 annual work plan for the revised SWMP will only be reported on in the second quarter of 2019/20.
	4.3.3 Number of riverine sites targeted for rehabilitation	4	7	4	4	4	0	None
	4.3.4 Number of Bio-remediation interventions implemented	N/A	2	2	1	1	0	None
	4.3.5 Number of inspections in respect of pollution control	7	5	9	5	5	0	None
	4.3.6 Number of closure letters issued in respect of S30 cases	Not reported on during this period	Not reported on during this period	6	4	4	0	None
	4.3.7 Number of decisions issued in respect of contaminated land cases received	Not reported on during this period	Not reported on during this period	4	4	4	0	None

SUB-PROGRAMME 4.3: POLLUTION AND WASTE MANAGEMENT								
Strategic Objective	Programme Performance Indicator	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from planned target to Actual Achievement for 2018/2019	Comment on deviations
	4.3.8 Waste minimisation intervention(s) undertaken for priority waste streams	1	3	3	3	3	0	None
	4.3.9 Hazardous waste intervention(s) undertaken	1	1	1	1	1	0	None
	4.3.10 Waste management planning intervention(s) undertaken	1	1	2	1	1	0	None
	4.3.11 State of waste management report developed	1	1	1	1	1	0	None

NATIONALLY PRESCRIBED ENVIRONMENTAL SECTOR INDICATORS (PEPPM)

SUB-PROGRAMME 4.3: POLLUTION AND WASTE MANAGEMENT								
Strategic Objective	Programme Performance Indicator	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from planned target to Actual Achievement for 2018/2019	Comment on deviations
Maintenance and sustainable use of agricultural and ecological resources and infrastructure.	4.3.12 Percentage of Waste License applications finalised within legislated timeframes	91%	93% (12)	100%	95%	100%	+5%	More applications were at a stage where a final decision could be made within legislated timeframes. All waste management licence applications finalised with legislative timeframe.

STRATEGY TO OVERCOME AREAS OF UNDER PERFORMANCE

4.3.2 – A progress report will be produced on the 2018/19 SWMP annual plan during 2019/20.

CHANGES TO PLANNED TARGETS

No changes to planned targets.

LINKING PERFORMANCE WITH BUDGETS

During the 2018/19 financial year, an amount of R86,893 million was appropriated to Programme 4. Of this, Compensation of employees amounted to R69,544 million, Goods and services R15,880 million, Transfers and subsidies R90,000, Payments for capital assets R1,376 million and Payment for financial assets R3,000.

Compensation of employees accounted for 83.4% of the final expenditure of the Programme. Goods and services accounted for 15.6% of the final expenditure of the Programme. The Goods and services expenses were primarily for the earmarked expenditure on Water for Sustainable Growth and Development and in respect of the Berg River Improvement Plan projects. In furtherance, expenditure was also incurred in respect air quality monitoring equipment as well as the maintenance thereof.

The underspending relates to Compensation of employees and projects related to the Berg River Improvement Programme and Water for Sustainable Growth and Development that were not finalised by financial year-end. Delays such as bid evaluation processes not finalised as planned and cancellation of bid advertisements due to insufficient response, resulted in underspending on the Programme.

Sub- Programme Name	2018/2019			2017/2018		
	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	28,383	27,781	602	25,362	25,175	187
Air Quality Management	13,554	13,135	419	16,856	16,137	719
Pollution and Waste Management	44,956	40,822	4,134	42,145	39,396	2,749
TOTAL	86,893	81,738	5,155	84,363	80,708	3,655

4.5 PROGRAMME 5: BIODIVERSITY MANAGEMENT

PURPOSE

To promote equitable and sustainable use of ecosystem goods and services to contribute to economic development, by managing biodiversity, and its components, processes, habitats and functions.

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

Strategic objectives, performance indicators planned targets and actual achievements

STRATEGIC OBJECTIVES

- Opportunities for the green economy and biodiversity economy established
- Efficient, Effective and Responsive Governance
- Maintenance and sustainable use of agricultural and ecological resources and infrastructure

SIGNIFICANT ACHIEVEMENTS OF TARGETS FOR STRATEGIC OBJECTIVES AND PERFORMANCE INDICATORS

Programme 5 had the following significant achievements:

- The second PBSAP implementation report was submitted in March 2019.
- The PBES was implemented during the 2018/19 period and culminated in an implementation report submitted in March 2019.

PERFORMANCE INDICATORS

SUB-PROGRAMME 5.1: BIODIVERSITY AND PROTECTED AREA PLANNING AND MANAGEMENT								
Strategic Objective	Programme Performance Indicator	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from planned target to Actual Achievement for 2018/2019	Comment on deviations
Efficient, Effective and Responsive Governance	5.1.1 Implementation of the Western Cape Provincial Biodiversity Strategy and Action Plan (PBSAP)	Final Draft signed off by the HOD	PBSAP implementation plan developed	PBSAP implementation Report	1	1	0	None

STRATEGY TO OVERCOME AREAS OF UNDER PERFORMANCE

- Not Applicable.

CHANGES TO PLANNED TARGETS

- No changes to planned targets.

PERFORMANCE INDICATORS

SUB-PROGRAMME 5.2: WESTERN CAPE NATURE CONSERVATION BOARD								
Strategic Objective	Programme Performance Indicator	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from planned target to Actual Achievement for 2018/2019	Comment on deviations
Efficient, Effective and Responsive Governance	5.2.1 Compile oversight report on the performance of CapeNature	1	1	1	1	1	0	None

NATIONALLY PRESCRIBED ENVIRONMENTAL SECTOR INDICATORS (PEPPM)

SUB-PROGRAMME 5.2: WESTERN CAPE NATURE CONSERVATION BOARD								
Strategic Objective	Programme Performance Indicator	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from planned target to Actual Achievement for 2018/2019	Comment on deviations
	5.2.2 Number of Biodiversity Economy initiatives implemented*	N/A	N/A	1	1	1	0	None

* The programme has not been fully implemented yet, as it is a multi-year programme

STRATEGY TO OVERCOME AREAS OF UNDER PERFORMANCE

Not Applicable

CHANGES TO PLANNED TARGETS

No changes to planned targets.

PERFORMANCE INDICATORS

SUB-PROGRAMME 5.3: COASTAL MANAGEMENT								
Strategic Objective	Programme Performance Indicator	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from planned target to Actual Achievement for 2018/2019	Comment on deviations
Maintenance and sustainable use of agricultural and ecological resources and infrastructure	5.3.1 Implementation of the Provincial Coastal Management Programme*	Provincial Coastal Management Programme approved by Provincial Minister	Provincial Coastal Management Programme Summary published	1	1	1	0	None
	5.3.2 Implementation of the Western Cape Estuary Management Programme*	0	Report on the development and implementation of the Western Cape Estuary Management Programme compiled.	1	1	1	0	None

* This is a five-year programme for the period 2016 – 2021.

STRATEGY TO OVERCOME AREAS OF UNDER PERFORMANCE

Not Applicable.

CHANGES TO PLANNED TARGETS

No changes to planned targets.

LINKING PERFORMANCE WITH BUDGETS

During the 2018/19 financial year, an amount of R306,889 million was appropriated to the Programme of which the actual expenditure amounted to R306,242 million. This translates to actual expenditure of 99.8% of the Programme's total budget. An amount of R290,531 million or 94.9% of the expenditure is in respect of the provincial public entity, CapeNature. A substantial part of the remaining expenditure relates to the Provincial Biodiversity Economy Strategy as well as Estuary Management and various other coastal management projects.

The underspending registered against this Programme is as a result of the delay in filling of posts and the completion of the Organisational Design Investigation for the Biodiversity and Coastal Management functions.

Sub- Programme Name	2018/2019			2017/2018		
	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	8,632	8,060	572	7,480	5,761	1,719
Western Cape Nature Conservation Board	290,531	290,531	-	274,050	274,050	-
Coastal Management	7,726	7,651	75	9,017	8,258	759
TOTAL	306,889	306,242	647	290,547	288,069	2,478

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 social economic programmes.

LIST OF SUB-PROGRAMMES

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

STRATEGIC OBJECTIVES, PERFORMANCE INDICATORS, PLANNED TARGETS AND ACTUAL ACHIEVEMENTS

STRATEGIC OBJECTIVES

- Efficient, Effective and Responsive Governance.
- Maintenance and sustainable use of agricultural and ecological resources and infrastructure.
- Opportunities for the green economy and biodiversity economy established.

SIGNIFICANT ACHIEVEMENTS OF TARGETS FOR STRATEGIC OBJECTIVES AND PERFORMANCE INDICATORS

The work opportunities of the project often result in a fluctuation of additional capacity required at certain times of the year associated with planting and maintenance of rehabilitation sites at key times in the year, mostly before and after winter. Furthermore, as the EPWP rate is lower than that of more permanent employment, there is often a high turnover of general workers, resulting in the increase in number of job or work opportunities achieved.

PERFORMANCE INDICATORS

SUB-PROGRAMME 6.1: ENVIRONMENTAL CAPACITY DEVELOPMENT AND SUPPORT								
Strategic Objective	Programme Performance Indicator	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from planned target to Actual Achievement for 2018/2019	Comment on deviations
Efficient, Effective and Responsive Governance	6.1.1 Review Departmental Environmental Support and Capacity Building Strategy	Reviewed Departmental Environmental Capacity Building Strategy	1	1	1	1	0	None
	6.1.2 Percentage implementation of the local government support strategy	98%	100%	98%	100%	91%	-9%	Challenges were experienced during the roll-out of some of the support initiatives due to resource constraints.

NATIONALLY PRESCRIBED ENVIRONMENTAL SECTOR INDICATORS (PEPPM)

SUB-PROGRAMME 6.1: ENVIRONMENTAL CAPACITY DEVELOPMENT AND SUPPORT								
Strategic Objective	Programme Performance Indicator	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from planned target to Actual Achievement for 2018/2019	Comment on deviations
Efficient, Effective and Responsive Governance	6.1.3 Number of work opportunities created through environmental programmes	51	87	112	20	39	+19	The work of the project often results in a fluctuation of additional capacity required at certain times of the year associated with planting and maintenance of rehabilitation sites at key times in the year, mostly before and after winter.

CONTINUE

SUB-PROGRAMME 6.1: ENVIRONMENTAL CAPACITY DEVELOPMENT AND SUPPORT								
Strategic Objective	Programme Performance Indicator	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from planned target to Actual Achievement for 2018/2019	Comment on deviations
								Furthermore, as the EPWP rate is lower than that of more permanent employment, there is often a high turnover of general workers, resulting in the increase in number of job or work opportunities achieved.
	6.1.4 Number of environmental capacity building activities conducted	73	63	63	54	62	+8	The additional workshops were due to ad-hoc stakeholder requests received during the year.

STRATEGY TO OVERCOME AREAS OF UNDER PERFORMANCE

6.1.2 - In terms of the implementation of the Local Government Support Strategy the challenges experienced during 2018/19 have been considered in the development of the 2019/20 strategies and plans.

CHANGES TO PLANNED TARGETS

No changes to planned targets.

NATIONALLY PRESCRIBED ENVIRONMENTAL SECTOR INDICATORS (PEPPM)

SUB-PROGRAMME 6.2: ENVIRONMENTAL COMMUNICATION AND AWARENESS RAISING								
Strategic Objective	Programme Performance Indicator	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from planned target to Actual Achievement for 2018/2019	Comment on deviations
Maintenance and sustainable use of agricultural and ecological resources and infrastructure Opportunities for the green economy and biodiversity economy established	6.2.1 Number of environmental awareness activities conducted	16	20	23	18	21	+3	The additional workshops were due to requests received during the year.

STRATEGY TO OVERCOME AREAS OF UNDER PERFORMANCE

Not applicable

CHANGES TO PLANNED TARGETS

No changes to planned targets.

LINKING PERFORMANCE WITH BUDGETS

The Programme promotes environmental capacity development and support as well as empowering the general public in terms of environmental management, through raising public awareness.

Besides the Green Economy project relating to the Waste Entrepreneurs Business Support Tool, other expenditure included coastal awareness and teacher support programme projects.

Sub- Programme Name	2018/2019			2017/2018		
	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	1,035	1,035	-	1,261	1,209	52
Environmental Communication and Awareness Raising	193	193	-	850	850	-
TOTAL	1,228	1,228	-	2,111	2,059	52

4.7 PROGRAMME 7: DEVELOPMENT PLANNING

PURPOSE

To implement national and provincial spatial planning and land use management legislation, policies, norms and standards at the provincial sphere of government and to assist and support the municipal sphere of government with the implementation thereof. The programme further provides for a regional planning and management service and a development facilitation service to ensure provincial and municipal coherence and logic in terms of development planning through the inter-governmental and inter-sectoral coordination of plans, programmes and projects and the provision of project specific facilitation services and the provision of a development planning intelligence management service.

LIST OF SUB-PROGRAMMES

- **Sub-programme 7.1:** Development Facilitation
- **Sub-programme 7.2:** Spatial Planning and Land Use Management
- **Sub-programme 7.3:** Regional Planning and Management and Special Projects

STRATEGIC OBJECTIVES, PERFORMANCE INDICATORS, PLANNED TARGETS AND ACTUAL ACHIEVEMENTS

STRATEGIC OBJECTIVES

- Efficient, Effective and Responsive Governance
- Improved settlement functionality, efficiencies and resilience

SIGNIFICANT ACHIEVEMENTS OF TARGETS FOR STRATEGIC OBJECTIVES AND PERFORMANCE INDICATORS

Significant achievements included:

In response to Municipal Readiness: The Programme was implemented in 13 municipalities as follows: RSEP Phase 1: three municipalities; RSEP Phase 2: four municipalities; VPUU municipalities: 3 municipalities; involvement was also activated in three additional municipalities: Bitou, Stellenbosch and Prince Albert.

PERFORMANCE INDICATORS

SUB-PROGRAMME 7.1: DEVELOPMENT FACILITATION								
Strategic Objective	Programme Performance Indicator	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from planned target to Actual Achievement for 2018/2019	Comment on deviations
Efficient, Effective and Responsive Governance	7.1.1 Number of Land Assembly, Catalytic Initiatives and Regeneration Programme evaluation reports	1	1	1 Report	1	1	0	None
	7.1.2 Number of Departmental Municipal Support and Capacity Building Strategy evaluation reports	1	1	1 Report	1	1	0	None
	7.1.3 Number of Provincial Development Planning Intelligence Management Framework evaluation reports	1	1	1 Report	1	1	0	None

STRATEGY TO OVERCOME AREAS OF UNDER PERFORMANCE

Not applicable.

CHANGES TO PLANNED TARGETS

No changes to planned targets.

PERFORMANCE INDICATORS

SUB-PROGRAMME 7.2: SPATIAL PLANNING AND LAND USE MANAGEMENT								
Strategic Objective	Programme Performance Indicator	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from planned target to Actual Achievement for 2018/2019	Comment on deviations
Efficient, Effective and Responsive Governance	7.2.1 Number of Provincial Spatial Planning and Land Use Management Governance and Performance Management System evaluation reports	1	1	1 Report	1	1	0	None
	7.2.2 Review Departmental Spatial Planning and Land Use Management Support and Capacity Building Strategy	Reviewed Departmental Spatial Planning and Land Use Management Support and Capacity Building Strategy	1	1	1	1	0	None

STRATEGY TO OVERCOME AREAS OF UNDER PERFORMANCE

Not applicable.

CHANGES TO PLANNED TARGETS

No changes to planned targets.

PERFORMANCE INDICATORS

SUB-PROGRAMME 7.3: REGIONAL PLANNING AND MANAGEMENT AND SPECIAL PROJECTS								
Strategic Objective	Programme Performance Indicator	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from planned target to Actual Achievement for 2018/2019	Comment on deviations
Improved settlement functionality, efficiencies and resilience	7.3.1 Number of Regional Planning and Management Implementation Strategy evaluation reports	1	1	1 Report	1	1	0	None

CONTINUE

SUB-PROGRAMME 7.3: REGIONAL PLANNING AND MANAGEMENT AND SPECIAL PROJECTS								
Strategic Objective	Programme Performance Indicator	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from planned target to Actual Achievement for 2018/2019	Comment on deviations
	7.3.2 Number of Municipalities within which the WCG RSEP/VPUU Programme is implemented	6 (Theewaterskloof; Drakenstein; Saldanha Bay; Swartland; Breede Valley; Cape Town)	6	10 (Theewaterskloof; Drakenstein; Cape Town; Saldanha Bay; Swartland; Breede Valley; Berggrivier; Witzenberg; Mossel Bay and Cape Agulhas)	10	13 (Theewaterskloof; Drakenstein; Cape Town; Saldanha Bay; Swartland; Breede Valley; Berggrivier; Witzenberg; Mossel Bay and Cape Agulhas; Plus: Bitou; Stellenbosch and Prince Albert)	+3	In response to Municipal Readiness: The Programme was implemented in 13 municipalities as follows: RSEP Phase 1: three municipalities; RSEP Phase 2: four municipalities; VPUU municipalities: 3 municipalities; involvement was also activated in three additional municipalities: Bitou, Stellenbosch and Prince Albert.
	7.3.3 Number of RSEP/VPUU Programme annual review reports	1	1	1	1	1	0	None

STRATEGY TO OVERCOME AREAS OF UNDER PERFORMANCE

Not applicable.

CHANGES TO PLANNED TARGETS

No changes to planned targets.

LINKING PERFORMANCE WITH BUDGETS

During the 2018/19 financial year, an amount of R71,124 million was appropriated to the Programme of which the actual expenditure amounted to R68,753 million. This translates to actual expenditure of 96.7% of the Programme's total budget. An overview of the funds spent per economic classification is as follows:

- Compensation of employees accounted for R50,190 million or 73% of total expenditure;
- Goods and services accounted for R2,838 million or 4.1% of total expenditure;
- Transfers and subsidies accounted for R15,526 million or 22,6% of total expenditure; and
- Payments for capital assets and Payments for financial assets amounted to R0,199 million or 0,3% of total expenditure.

An evaluation regarding the Regional Socio-Economic Programme (RSEP -Programme) and the Violence Prevention Through Urban Upgrading Programme (VPUU-Programme) was also undertaken during the financial year.

The underspending was incurred against Compensation of employees because of delays in filling of posts. Further underspending, as part of the Regional Socio-Economic Project, relates to the withholding of a transfer amounting to R1,5 million to the Saldanha Bay Municipality due to slow spending by the Municipality.

Sub- Programme Name	2018/2019			2017/2018		
	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
Development Facilitation	19,602	19,602	-	18,467	17,941	526
Spatial Planning, Land Use Management and Municipal Support	24,826	24,515	311	27,180	26,831	349
Regional Planning and Management and Special Programmes	26,696	24,636	2,060	22,202	22,108	94
TOTAL	71,124	68,753	2,371	67,849	66,880	969

5 TRANSFER PAYMENTS

5.1 TRANSFER PAYMENTS TO PUBLIC ENTITIES

The table below reflects the transfer payments made for the period 1 April 2018 to 31 March 2019:

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, trading as CapeNature	<p>The objectives of the Western Cape Nature Conservation Board are to:</p> <ul style="list-style-type: none"> Promote and ensure nature conservation and related matters in the Province. Render service and provide facilities for research and training in connection with nature conservation and related matters in the Province. Ensuring the objectives set out above to generate income. 	R290,531,000	R290,531,000	<p>The Western Cape Nature Conservation Board has achieved its targets related to its Annual Performance Plan for the 2018/19 financial year. Notable achievements include (but not limited to):</p> <ul style="list-style-type: none"> Increasing the number of hectares under conservation. Increasing the number of stewardship sites. Effectively monitoring biodiversity security through criminal enforcement. Creating work opportunities through environmental programmes. Using SMME's in implemented environmental programmes.

5.2 TRANSFER PAYMENTS TO ALL ORGANISATIONS OTHER THAN PUBLIC ENTITIES

Total transfer payments over the financial year period were R307,719 million of which R290,531 million was in respect of CapeNature. The remainder of R17,188 million was transferred to municipalities, non-profit institutions and households as well as for TV licences.

The table below reflects the transfer payments made for the period 1 April 2018 to 31 March 2019:

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
Swartland Municipality	Municipality	Implementation of the RSEP/VPUU programme	Yes	4,500	3,993	The unspent amount of R507,000 will be spent by the end of June 2019. The funds form part of a regional indoor/outdoor sport complex. The project is 85% completed.
Breede Valley Municipality	Municipality	Implementation of the RSEP/VPUU programme	Yes	3,200	743	The funds were split between two (2) towns: Touwsrivier R1 million and Worcester R2,2 million. The tender in respect of Touwsriver project was only awarded in March 2019 and hence resulted in the underspending. However, it is expected that the funds will be spent by the end of June 2019. Due to a lengthy SCM process, the tender for the Worcester project was only finalised in April 2019. The contractor has commenced with work in May 2019.
Saldanha Bay Municipality	Municipality	Implementation of the RSEP/VPUU programme	Yes	1,800	-	The funds are earmarked for the development of a recreation/sport park in Diazville (Saldanha). Delays occurred with a proper community participation process, survey of the area, subdividing a portion of the erf for residential purposes and cleaning rubble from the erf for a contour survey.

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
						The project has commenced and a major amount of the transfer will be spent by the end of June 2019.
Bergrivier Municipality	Municipality	Implementation of the RSEP/ VPUU programme	Yes	1,000	993	The contract was lower than budgeted. The saving of R7,000 will be utilised on the beautification of a street.
Cape Agulhas Municipality	Municipality	Implementation of the RSEP/ VPUU programme	Yes	1,000	-	Funds were paid to the municipality in the last quarter of 2018/19 and the tender was awarded in April 2019.
Mossel Bay Municipality	Municipality	Implementation of the RSEP/ VPUU programme	Yes	2,000	1,189	The main reason for the under-spending is because of the various funding streams and the different conditions attached to the funds. The balance will be spent by the end of June 2019.
Kogelberg Biosphere Reserve Company	Non-Profit Institution	Operational expenses for the Biosphere Reserve Management entity	N/A	235	209	Operations and processes for the 10 Year Review was dependent on stakeholder processes.
Cape West Coast Biosphere Reserve Company	Non-Profit Institution	Operational expenses for the Biosphere Reserve Management entity	N/A	200	200	N/A
Cape Winelands Biosphere Reserve Company	Non-Profit Institution	Operational expenses for the Biosphere Reserve Management entity	N/A	200	200	N/A
Gouritz Cluster Biosphere Reserve Company	Non-Profit Institution	Operational expenses for the Biosphere Reserve Management entity	N/A	365	284	The Biosphere Reserve received the funds in the 3 rd quarter hence all funding was not spent. Process ongoing.
Garden Route Biosphere Reserve	Non-Profit Institution	Operational expenses for the Biosphere Reserve Management entity	N/A	200	1	The Biosphere Reserve received the funds in August 2018. Progress was delayed by the stakeholder processes.

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
VPUU NPC	Non-Profit Institution	Technical Assistance and Co-funding of German Funding, for VPUU programme implementation	Yes	1,966	1,966	N/A
South African Broadcasting Corporation (via DotP)	Provincial corporate TV licences	Departmental TV licences	N/A	10	10	N/A
Various professional doctors/hospitals	Medical service providers	Injury on duty	N/A	6	6	N/A
Shippey K	Employee	Ex-gratia payment	N/A	1	1	N/A
Various officials who exited the employ of the Department	Employees	Leave Gratuity	N/A	505	505	N/A

Besides transfers in respect of households that are mainly of an ad-hoc nature, all other transfer payments are done in terms of a Transfer Payment Agreement and are monitored in terms of these agreements.

The table below reflects the transfer payment which was budgeted for the period 1 April 2018 to 31 March 2019, but no transfer payment was made:

NAME OF TRANSFEREE	TYPE OF ORGANISATION	PURPOSE FOR WHICH THE FUNDS WERE USED	AMOUNT BUDGETED FOR (R'000)	AMOUNT TRANSFERRED (R'000)	REASONS FOR THE FUNDS UNSPENT BY THE ENTITY
Saldanha Bay Municipality	Municipality	Implementation of the RSEP/VPUU programme	1,500	-	The payment was withheld due to slow financial performance on previous transfers made to the Municipality.

6. CONDITIONAL GRANTS

6.1 CONDITIONAL GRANTS AND EARMARKED ALLOCATIONS RECEIVED

The table/s below details the conditional grants and earmarked funds received during for the period 1 April 2018 to 31 March 2019:

CONDITIONAL GRANT - EXPANDED PUBLIC WORKS PROGRAMME:

DEPARTMENT WHO TRANSFERRED THE GRANT	NATIONAL DEPARTMENT OF PUBLIC WORKS
Purpose of the grant	To employ persons within the entity as part of the EPWP programme.
Expected outputs of the grant	Job creation, as part of the EPWP programme, within the structures of the Western Cape Nature Conservation Board (52 EPWP Participants were planned).
Actual outputs achieved	Per the annual targets set for the Western Cape Nature Conservation Board, the EPWP grant has been utilised to increase the staff complement over and above the budgeted figure envisaged (70 participants were in employment and 19,333 person days were generated which translates to 85 Work Opportunities).
Amount per amended DORA	R3,991 million
Amount received (R'000)	R3,991 million
Reasons if amount as per DORA was not received	N/A
Amount spent by the department (R'000)	R3,991 million
Reasons for the funds unspent by the entity	N/A
Reasons for deviations on performance	The target was exceeded by 18 participants. This was due to excellent implementation of the project and the fact that some operational activities were supplemented by the Incentive Grant allowing this grant to focus more on direct employment of participants.
Measures taken to improve performance	N/A
Monitoring mechanism by the receiving department	A monthly report highlighting budget versus actual spend is compiled for monitoring purposes.

EARMARKED ALLOCATIONS:

DEPARTMENT WHO TRANSFERRED EARMARKED ALLOCATION	PROVINCIAL TREASURY
Purpose of the earmarked funds	Urban Social, Spatial and Safety Upliftment and "Whole of Government Approach"
Expected outputs of the grant	<p>The RSEP/VPUU Programme is actively engaged in 13 municipalities (10 RSEP Municipalities and 3 VPUU Municipalities) with spending in 6 RSEP municipalities and 3 VPUU municipalities during the 2018/19 financial year.</p> <p>The roll out in the Western Cape entails urban social and spatial upliftment and demonstrative projects benefitting communities directly and promoting awareness of what municipalities can do in under-served communities and to integrate towns.</p> <p>To promote integrated and aligned planning in WCG and within municipalities informed by local learning. Contributing practically and conceptually to WoSA implementation.</p> <p>Create a positive footprint in municipalities promoting WCG as a partner towards serving communities.</p>
Actual outputs achieved	As above (achieved)
Amount per amended DORA	N/A
Amount received (R'000)	R17,498 million (Adjusted Budget)
Reasons if amount as per DORA was not received	N/A
Amount spent by the department (R'000)	R15,957 million
Reasons for the funds unspent by the entity	The underspending amounts to R1,541 million of which R1,5 million was a planned transfer payment to Saldanha Bay Municipality. The payment was withheld due to slow financial performance on previous transfers made to the Municipality
Reasons for deviations on performance	N/A
Measures taken to improve performance	The Programme Office is continually looking at ways to improve its performance by using all lessons learnt through the interaction with the RSEP municipalities as well as other stakeholders. One way of improving performance is by getting all the right/relevant people in the room, in so doing silos are reduced, and everyone starts working towards the same goal / one game plan.
Monitoring mechanism by the receiving department	A Management Plan is completed monthly by the receiving municipality. Ad hoc site visits are also done to monitor the progress.

DEPARTMENT WHO TRANSFERRED EARMARKED ALLOCATION	PROVINCIAL TREASURY
Purpose of the earmarked funds	Water Security
Expected outputs of the grant	<p>Contribute to Water for Sustainable Growth and Development in the Breede River Catchment through:</p> <ul style="list-style-type: none"> • Identification of partners and collaboration opportunities. • Monthly water quality monitoring in the Breede River and other identified rivers where projects are taking place. • Capacity building for improved wastewater treatment. • Implement the Breede River Riparian Rehabilitation Programme. • Improve the ecological integrity of the Wit and Slanghoek rivers. • Kluitjieskraal wetland rehabilitation. • Improving the ecological integrity of the Huis River. • Water awareness campaign in drought-stricken areas.
Actual outputs achieved	<ul style="list-style-type: none"> • Ongoing development of partnerships through individual projects and bilateral meetings. • Water quality monitoring data collected monthly as planned. • Fieldwork completed for valuation of Theewaterskloof wetlands. • Ongoing rehabilitation of riparian sites on the Breede River. • Alien clearing follow-up maintenance completed on the Wit and Slanghoek rivers to improve ecological integrity and reduce water losses. • Alien clearing maintenance completed at Kluitjieskraal wetland to improve ecological integrity and reduce water losses.
Amount per amended DORA	N/A
Amount received (R'000)	R6,218 million (Adjusted Budget)
Reasons if amount as per DORA was not received	N/A
Amount spent by the department (R'000)	R3,445 million
Reasons for the funds unspent by the entity	<p>Delays in procurement due to:</p> <ul style="list-style-type: none"> • Impact of AGSA findings regarding CIDB prescripts. • Cancellation of bid advertisements due to insufficient response. • Revision of bid specifications. • Lack of sufficient HR capacity resulted in the inability to initiate projects and spend the full budget in the year.
Reasons for deviations on performance	<p>Delays in procurement as mentioned above.</p> <p>Difficulty in drafting specifications for innovative projects where the methodology is untested.</p> <p>Lack of valid responses to bid advertisements.</p> <p>Time required to develop partnerships before implementation can start, especially in informal settlements.</p> <p>Lack of sufficient HR capacity and competing demands on time.</p>
Measures taken to improve performance	<p>Requests made for further HR capacity in the Directorate to assist with project management.</p> <p>Meetings held with Supply Chain Management to resolve procurement challenges.</p>
Monitoring mechanism by the receiving department	Quarterly reporting on progress and expenditure.

DEPARTMENT WHO TRANSFERRED EARMARKED ALLOCATION	PROVINCIAL TREASURY
Purpose of the earmarked funds	Disaster prevention measures – management of wildfires, floods and other risks.
Expected outputs of the grant	Financial assistance for the effective management of natural disasters, specifically fire management, related to costs incurred in relation to fire management.
Actual outputs achieved	The financial assistance assisted in the management of fires. Funds were utilised for personnel costs, aircraft hire, contractor fees and rations.
Amount per amended DORA	R10 million
Amount received (R'000)	R10 million
Reasons if amount as per DORA was not received	N/A
Amount spent by the department (R'000)	R10 million
Reasons for the funds unspent by the entity	N/A
Reasons for deviations on performance	N/A
Measures taken to improve performance	N/A
Monitoring mechanism by the receiving department	A quarterly report highlighting budget versus actual spend is compiled for monitoring purposes. Where significant variances are noted, reasons are provided. The R10 million allocation is also reported in a conservation report.

7. DONOR FUNDS

7.1 DONOR FUNDS RECEIVED

Local and foreign assistance was received in cash or in kind.

NAME OF DONOR	BRITISH COUNCIL, NEWTON FUND AND THE SOUTH AFRICAN NATIONAL RESEARCH FOUNDATION
Full amount of the funding	R16,290
Period of the commitment	2018/19
Purpose of the funding	The British Council and the South African National Research Foundation sponsored 3 officials to attend the workshop on the Research Capacity for Sustainable Ecosystem-based Management of Estuaries and Coasts.
Expected outputs	N/A
Actual outputs achieved	N/A
Amount received in current period	In kind
Amount spent by the department	In kind
Reasons for the funds unspent	N/A
Monitoring mechanism by the donor	N/A

NAME OF DONOR	UNITED NATIONS
Full amount of the funding	R18,376
Period of the commitment	2018/19
Purpose of the funding	Air travel and accommodation costs were sponsored by United Nations for one official to attend the Mauritius Green Economy Forum, Port Louis during May 2018.
Expected outputs	N/A
Actual outputs achieved	N/A
Amount received in current period	In kind
Amount spent by the department	In kind
Reasons for the funds unspent	N/A
Monitoring mechanism by the donor	N/A

NAME OF DONOR	THE CLIMATE GROUP
Full amount of the funding	R81,120
Period of the commitment	2018/19
Purpose of the funding	Travel, accommodation and meal costs by the Climate Group for two officials to attend the Climate Group Future Fund - Climate Change Adaption Peer-Learning Secondment for Western Cape to California during May 2018.
Expected outputs	N/A
Actual outputs achieved	N/A
Amount received in current period	In kind
Amount spent by the department	In kind
Reasons for the funds unspent	N/A
Monitoring mechanism by the donor	N/A

NAME OF DONOR	THE SOUTH AFRICAN LOCAL GOVERNMENT ASSOCIATION (SALGA)
Full amount of the funding	R10,106
Period of the commitment	2018/19
Purpose of the funding	Travel and accommodation costs was sponsored for one official to attend the SALGA Municipal Innovative Infrastructure Financing Conference in Johannesburg during June 2018.
Expected outputs	N/A
Actual outputs achieved	N/A
Amount received in current period	In kind
Amount spent by the department	In kind
Reasons for the funds unspent	N/A
Monitoring mechanism by the donor	N/A

NAME OF DONOR	THE CLIMATE GROUP STATES AND REGIONS ALLIANCE
Full amount of the funding	R19,480
Period of the commitment	2018/19
Purpose of the funding	Air travel and accommodation costs sponsored for one official to attend the Global Climate Action Summit in San Francisco, California.
Expected outputs	N/A
Actual outputs achieved	N/A
Amount received in current period	In kind
Amount spent by the department	In kind
Reasons for the funds unspent	N/A
Monitoring mechanism by the donor	N/A

NAME OF DONOR	GOVERNMENT OF THE FEDERAL REPUBLIC OF GERMANY (THROUGH THE GERMAN DEVELOPMENT BANK - KFW ENTWICKLUNGSBANK)
Full amount of the funding	R23,572 million
Period of the commitment	2018/19
Purpose of the funding	Violence Prevention through Urban Upgrading Programme - funding by donor partner.
Expected outputs	N/A
Actual outputs achieved	N/A
Amount received in current period	In kind
Amount spent by the department	In kind
Reasons for the funds unspent	N/A
Monitoring mechanism by the donor	N/A

NAME OF DONOR	DRAKENSTEIN TRUST
Full amount of the funding	R50,000
Period of the commitment	2018/19
Purpose of the funding	Funds received for the implementation of the Berg and Breede River rehabilitation programme.
Expected outputs	N/A
Actual outputs achieved	N/A
Amount received in current period	R50,000
Amount spent by the department	R50,000
Reasons for the funds unspent	N/A
Monitoring mechanism by the donor	N/A

NAME OF DONOR	GERMAN DEVELOPMENT INSTITUTE
Full amount of the funding	R23,423
Period of the commitment	2018/19
Purpose of the funding	Air travel and accommodation costs sponsored for one official to attend the Dialogue and Transfer Forum on Sustainable Public Procurement in Bremen, Germany.
Expected outputs	N/A
Actual outputs achieved	N/A
Amount received in current period	In kind
Amount spent by the department	In kind
Reasons for the funds unspent	N/A
Monitoring mechanism by the donor	N/A

8. CAPITAL INVESTMENT

8.1 CAPITAL INVESTMENT, MAINTENANCE AND ASSET MANAGEMENT PLAN

The buildings occupied by the Department are managed by the Department of Transport and Public Works (DTPW).

Maintenance work for these buildings are generally undertaken by DTPW while the Department is responsible for smaller operational maintenance. The refurbishment of the Property Centre (3 Dorp Street) building was completed during 2018/19 by DTPW.



ROBERTSON , WESTERN CAPE

PART C

GOVERNANCE

1. INTRODUCTION

The Department is committed to uphold the requirements set out in the PFMA and the King IV Report on Corporate Governance. This is to provide Management with reasonable 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 actions. Progress has been made with the implementation of the Enterprise Risk Management Strategy, which was approved on 11 April 2017 and the strategic programme risks were rearticulated based on the Department's Strategic Objectives. Compliance with the Department's policies and procedures, laws and regulations, strong and efficient governance is considered key to the Department's success.

2. RISK MANAGEMENT

The Accounting Officer (AO) for the Department 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 PSRMF and to further embed risk management within the Department, the Western Cape Government (WCG) has adopted an ERM Policy Statement which sets out the WCG's overall intention regarding ERM.

The Department established a Governance Committee (GOVCOM) to assist the AO in executing his responsibilities relating to risk management.

GOVCOM RESPONSIBILITY

The GOVCOM reports that it has complied with its responsibilities arising from Section 38 (1)(a)(i) of the Public Finance Management Act (PFMA), Treasury Regulation 3.2.1 and Public Service Regulations of 2016, Chapter 2, Part 1, 2 and 3. The GOVCOM also reports that it has adopted the appropriate formal Terms of Reference (approved by GOVCOM Chairperson on 8 May 2018) and regulated its affairs in compliance with this Terms of Reference and has discharged all its responsibilities as contained therein.

GOVCOM MEMBERS

The GOVCOM comprises of selected members of the Department's senior management team. As per its Terms of Reference the GOVCOM met four times (quarterly) during the year under review.

The table below discloses relevant information on GOVCOM members:

MEMBER	POSITION	SCHEDULED MEETINGS	ATTENDED	DATE APPOINTED
Mr P Van Zyl	Accounting Officer (GOVCOM Chairperson)	4	4	n/a
Mr T Gildenhuys	CD: Management Support – (CFO)	4	4	16/04/2018
Mr A Barnes	CD: Development Planning	4	4	16/04/2018
Mr A Mohamed	CD: Environmental Governance, Policy Coordination and Enforcement	4	4	16/04/2018
Mr G Arendse	CD: Environmental Quality	4	4	16/04/2018
Ms K Shippey	CD: Environmental Sustainability	4	3*	16/04/2018
Mr J Fritz	D: Financial Management	4	4	16/04/2018
Mr A Gaffoor	D: Strategic and Operational Support	4	3*	16/04/2018
Ms M Kroese	Ethics Officer	4	2*	16/04/2018

OTHER ATTENDEES	POSITION	SCHEDULED MEETINGS	ATTENDED
Ms J Smith	Secretariat (Internal Control)	4	3
Mr N Liphuko	Internal Control	4	3
Ms V Simpson-Murray	D: Internal Audit (DotP)	4	3
Ms A Behardien	DD: Internal Audit (DotP)	4	1
Ms A Haq	D: Enterprise Risk Management (DoTP)	4	0
Mr S Africa	Chief Risk Advisor: Enterprise Risk Management (DotP)	4	3
Ms B Cebekhulu	DD: Provincial Forensic Services (DotP)	4	3
Mr E Peters	IT Governance (IT Risks) (DotP)	4	3
Ms E de Bruyn	D: Ce-1 (DoTP)	4	1

*Where the appointed member could not attend a meeting, a delegated secundi attended as per the approved Terms of Reference.

GOVCOM KEY ACTIVITIES

The AO is the Chairperson of the GOVCOM. In executing its function, the GOVCOM performed the following key activities during the financial year:

- Reviewed the Department's Risk Management Policy, Strategy and Implementation Plan; for recommendation by the Audit Committee and approval by the AO;
- Set, reviewed and applied appropriate risk appetite and tolerances, and recommended same for approval by the AO;
- Reported to the AO any material changes to the risk profile of the Department;
- Reviewed the Fraud Prevention Plan (Strategy, Policy and Implementation Plan) and recommended for approval by the AO;
- Monitor the implementation of the Fraud Prevention Plan;
- Evaluated the extent and effectiveness of integration of risk management within the Department;
- Assessed the implementation of the departmental Risk Management Policy, Strategy and Implementation Plan;

KEY RISKS CONSIDERED AND ADDRESSED DURING THE YEAR

The following are the key Strategic Risks for the Department that were considered and addressed during the year:

- Inability to ensure compliance with waste management authorisations and sufficient infrastructure by municipalities.
- Inadequate capacity to meet functional requirements stemming from Chief Directorate's mandates.
- Limited municipal and WCG response to Climate Change Response and Sustainable Development opportunities.
- Unsustainable use of Western Cape natural resource base.
- Rapid and uncontrolled urbanisation.
- Limited capability to efficiently and effectively provide Law Enforcement services.
- Increased legislative and policy fragmentation.
- Increased centralised decision making in national policy and legislation.

Each programme's (chief directorate's) risks were deliberated/debated at the quarterly GOVCOM meetings. Chief Directors were required to provide feedback on progress with implementation of action plans to reduce the likelihood of risks materialising and/or the impact should they materialise. GOVCOM also referred risks back that should be analysed more extensively and recommended additional mitigations or actions to manage risks.

KEY EMERGING RISKS FOR THE FOLLOWING FINANCIAL YEAR

The Department considered emerging risks; however, these were not deemed necessary for inclusion in the risk register.

CONCLUSION

The Department adopted an ERM Policy for the period 2016/17 – 2019/20, approved by the Accounting Officer on 22 April 2016; and an ERM Strategy and Implementation Plan for 2017/18, approved by the Accounting Officer on 3 March 2018. The ERM Implementation Plan gave effect to the departmental ERM Policy and Strategy and outlines the roles and responsibilities of management and staff in embedding risk management in the Department.

The Department assessed significant risks that could have had an impact on the achievement of its objectives, both strategically and on a programme level, 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.

3. FRAUD AND CORRUPTION

Fraud and corruption represent significant potential risks to the Department's assets and can negatively impact on service delivery efficiency and the Department's reputation.

The Western Cape Government (WCG) adopted an Anti-Fraud and Corruption Strategy which confirms the Province's zero-tolerance stance towards fraud, theft and corruption. In line with this strategy the Department is committed to zero-tolerance with regard to corrupt, fraudulent or any other criminal activities, whether internal or external, and vigorously pursues and prosecutes by all legal means available, any parties who engage in such practices or attempt to do so.

The Department has an approved Fraud and Corruption Prevention Plan and a Fraud Prevention Implementation Plan, which gives effect to the Prevention Plan.

Various channels for reporting allegations of fraud, theft and corruption exist and these are described in detail in the Provincial Anti-Fraud and Corruption Strategy and the Departmental Fraud and Corruption Prevention Plan. Each allegation received by the Provincial Forensic Services (PFS) Unit 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 to generate statistics for the Province and Department.

Employees and workers who blow the whistle on suspicions of fraud, corruption and theft are protected if the disclosure is a protected disclosure (i.e. meets statutory requirements e.g. was made in good faith). Following amendments by the Protected Disclosures Amendment Act, No 5 of 2017 the WCG Whistle-blowing Policy was reviewed and the revised Whistle-blowing Policy was approved on 18 July 2018. The Policy provides guidelines to employees and workers on how to raise concerns with the appropriate line management, specific designated persons in the WCG or external institutions, where they have reasonable grounds for believing that offences or improprieties have been or are being perpetrated within the WCG. 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, theft or corruption is confirmed after completion of an investigation, the relevant employee who participated in these acts is 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 to the South African Police Services.

For the year under review, PFS issued a Case Movement Certificate for the Department noting the following:

Open cases as at 1 April 2018	0
New cases (2018/19)	0
Closed cases (2018/19)	0
Open cases as at 31 March 2019	0

4. MINIMISING CONFLICT OF INTEREST

The Department’s 2018/19 Enterprise Risk Management Implementation Plan was fully implemented. Financial disclosures of Senior Management Services members were completed and submitted to the Public Service Commission (PSC) and the Department of Public Service and Administration (DPSA). The financial interest of staff members on PERSAL were regularly reconciled to the Western Cape Supplier 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.

To achieve conflict of interest coverage and prevention thereof, the Department cemented its stance in terms of ethical service delivery practices and ensured the following:

- All departmental bid committee members sign a declaration of interest for each bid/quotation and if any conflict may exist, the relevant members are required to recuse themselves from the meeting. This declaration also mitigates any potential confidentiality issues that may arise.
- Suppliers are required to complete a WCBD4 document, which requires them to disclose any family members that are involved in the procurement process or employed in the Department. The information on the WCBD4 is verified by the Department prior to the evaluation of a bid or quotation.
- Declarations of interest completed by all staff inviting quotations for all procurement.
- Ensure bidders are not listed on the register of tender defaulters.

The Department has an updated Gift Policy which was approved on 31 March 2017. The updated policy states that under no circumstances may an employee accept a gift where he/she could be compromised or be bound in his/her work or where his/her judgement could be influenced.

5. CODE OF CONDUCT

The Code of Conduct should act 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 relationships 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.

The Department ensures that the Code of Conduct is circulated to all employees on an annual basis. If an employee contravenes the Code of Conduct, such employee shall be disciplined in terms of the relevant resolutions and transversal WCG policies.

The Department strives to promote high standards of professional ethics within the organisation. In pursuing an ethical environment, the Accounting Officer appointed Ethics Officers to promote integrity and ethical behaviour in the Department.

6. HEALTH SAFETY AND ENVIRONMENTAL ISSUES

In terms of Section 8 (1) of the Occupational Health and Safety Act, it is the responsibility of the employer to provide and maintain, as far as is reasonably practical, a working environment that is safe and without risk to the health of its employees.

To comply with the above provision, the Department implemented an Occupational Health and Safety Policy, to address the aspects pertaining to the employees' health and safety in the Department.

Emergency personnel have been appointed and trained to perform specific roles during an evacuation, real or simulated. Regular health and safety inspections are being conducted and status reports are submitted to the Head of Department. Most issues identified in these inspections are dependent on the cooperation of two external departments, namely the Department of Transport and Public Works and the Department of Community Safety.

Occupational Health and Safety matters are reported to the Department of the Premier on a quarterly basis as part of the Employee Health and Wellness reporting tool.

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

7. PORTFOLIO COMMITTEES

DATE	SUBJECT	RESPONSE FROM DEPARTMENT
10 April 2018	<p>Agenda item: Briefing by the Department on Environmental Affairs and Development Planning and key District Municipalities on the subject of Regional Landfill Sites with a core focus on the Eden District, Kalbaskraal and Atlantis sites with specific reference to the following background information:</p> <ul style="list-style-type: none"> Contextualising the projects Challenges experienced to date Implementation plan to ensure that the Eden site becomes operational in 2018 Action plan to minimise the increase of tariffs for category B municipalities Action plan to ensure that recycling occurs on the regional sites 	
	<p>The Committee REQUESTED that the Eden District Municipality provides it with a report containing the following information: With reference to the fact that Hessequa and Oudtshoorn municipalities will be included in the implementation phase of the proposed regional landfill facility at a later stage, a response as to whether the contribution per municipality to the project will decrease as a result of this inclusion;</p> <p>3.2.2 The contribution required from Hessequa Municipality in year one of the project;</p> <p>3.2.3 The response of local municipalities to the Biofuel Plant to be housed at the proposed regional landfill site;</p> <p>3.2.4 The contract period for public-private partnerships;</p> <p>3.2.5 The current waste minimisation initiatives that are in place in the respective B municipal areas; and</p> <p>3.2.6 The projected waste weight reduction per household should these initiatives be implemented between municipalities.</p>	Eden District Municipality is in the process of completing its financial model and this will be ready for presentation to the Committee at the Cluster B Visit week in August 2018. Hard copies of all information requested will be forwarded to the Committee once received. Visit has taken place and the information has been provided.
	<p>The Committee REQUESTED that the West Coast District Municipality provides it with a report containing the following information; a plan to address the challenges of waste management in municipalities within the district;</p> <p>3.1.2 The initiatives to identify sources of alternative funding for a regional landfill facility;</p> <p>3.1.3 The cost of capital requirements to close and rehabilitate existing waste facilities; and</p> <p>3.1.4 Further measures to lower the current proposed tariff structure for the communities of Matzikama and Cederberg as well as a comprehensive breakdown of the overhead cost which form part of the current tariff.</p>	Actions relating the Department were addressed.
15 May 2018	<p>Agenda item: Briefing by the Department of Environmental Affairs and Development Planning and CapeNature on the rehabilitation of wetland areas in order to improve the ecological conditions thereof, including that of water retention and infiltration within catchment areas.</p>	
	<p>The Committee RESOLVED to visit the Water Hub in Franschoek and a wetland as part of the Cluster B visit week in August 2018.</p>	Matter closed.
29 May 2018	<p>Agenda item: Briefing by the Department of Environmental Affairs and Development Planning on the economic impact and opportunities stemming from climate change as well as the results of the Cost-Benefit Analysis on the Climate Change Response Strategy.</p>	
	<p>The Committee REQUESTED that the Department provide it with the following: Its strategy to assist municipalities in drafting their climate change adaptation plans; Response Strategy for municipal cost and benefit analysis on climate change, which indicates the economic benefits and opportunities; Economic Risks and Opportunities of Climate Change Resilience Report in the Western Cape; Energy Consumption and Carbon Dioxide Emissions Database Report for the Western Cape; and</p> <p>The Western Cape Climate Change Response Strategy Second Bi-Annual Monitoring and Evaluation Report (2017/18).</p> <p>The Committee RESOLVED that, the Chairperson write to Minister A Bredell, to request each provincial government department to indicate what their annual performance plan linked climate change focused project is within their respective department, as well as the economic benefit associated to each respective project.</p>	Matter closed.
12 June 2018	<p>Agenda item: Briefing by the Department of Environmental Affairs and Development Planning and CapeNature on the readiness of the Biodiversity Bill for submission to the Legislature.</p>	
	<p>The Committee REQUESTED that the Department provides it with the regulatory frameworks governing game farms.</p>	Matter closed.

DATE	SUBJECT	RESPONSE FROM DEPARTMENT
12 July 2018	Agenda item: Briefing by the Permanent Delegate and National Department of Environmental Affairs on the Marine Spatial Planning Bill [B 9D-2017] (NCOP) discussion on the public participation process to be followed.	
	The Committee, having considered the input from the Department, RESOLVED that: It will follow an active public participation process that will consist of public hearings as well as written submissions from affected stakeholders; Three public hearings will be held in the following areas; Saldanha Bay, Mossel Bay and Cape Town; All public hearings will commence at 18h00; Advertisements will be placed in the Cape Times, Burger, Son as well as in the relevant community newspapers in the areas where public hearings will be held; and The Committee will make use of the service of the Communication and Information section to assist with a media campaign as well as the service of the Public Education and Outreach Section to assist with public awareness.	No further action required by the Department.
	The Committee further REQUESTED that the National Department of Environmental Affairs provide it with its response to comments received from the Ministry of Local Government, Environmental Affairs and Development Planning, CapeNature, the University of Cape Town, the South African National Biodiversity Institute and the World Wild Life Fund South Africa in 2017.	Matter closed.
	The Committee RESOLVED that it would, at a later date, invite the Department to brief it on the Provincial Biodiversity Strategy Action Plan and its alignment to national and international frameworks.	The Department has submitted the Western Cape Coastal Management Plan as well as the Provincial Biodiversity Strategy Action Plan to the Committee. The Committee subsequently resolved that the matter has been closed.
15 August 2018	Agenda item: The Department of Environmental Affairs and Development Planning and the Eden District Municipality is hereby requested to brief the delegation on Waste Management with specific reference to developments at the Eden District Municipal Regional Landfill Facility.	
	The delegation REQUESTED that the Eden District Municipality respond in writing to the following questions: What is the 10% administration charge to municipalities based on? 1. What was the public consultation process embarked on? 2. Is this project supported financially by the national and provincial spheres of government? 3. How will the outcome of the Characterisation of Waste Study be implemented? 4. What is the financial impact on local residents in relation to the financial impact per participating municipality? 5. To what extent is the private sector being engaged and what is its contribution to the project? 6. What work opportunities are being created and will preference be given to women and youth?	Response received on 10 Jan 2019 from the Garden Route Municipality informing the Committee that the Municipality will respond by 25 January 2019.
	The delegation RECOMMENDED that: Alternative technology for waste disposal such as anaerobic digestion should be considered to divert waste from landfill sites; and Participating municipalities implement waste minimisation initiatives in their respective municipal areas.	Response received on 10 Jan 2019 from the Garden Route Municipality informing the Committee that the Municipality will respond by 25 January 2019.
01 Nov 2018	Agenda item: Discussion of the Annual Reports of the Department of Environmental Affairs and Development Planning and CapeNature for the period 2017/2018.	
	The Committee REQUESTED that the Department provides it with the following by 30 November 2018: 1. The blitz reports on the illegal offences in terms of water abstraction clearly outlining the municipal area where the transgression took place; 2. A list of the municipalities that are still supported by the discontinued Built Environment Support Programme and how they are funded; 3. The recent State of Air Quality Management Report; and 4. The names of the schools that form part of the Western Cape Educator's Forum, the criteria used to identify the schools, the number of learners who participated in the educational programmes and the number of Educators per school serving on this Forum.	Matter closed.
	The Committee RESOLVED to invite the Department in 2019 to brief it on the Strategic Environmental Assessment and Draft Readiness Action Plan undertaken on shale gas development in the Karoo clearly outlining its relation to water security and the advantages and disadvantages thereof.	Meeting could not take place due to limited time slots available on the Parliamentary programme. Written input was provided by the Department.
	The Committee REQUESTED that CapeNature provides it by 30 November 2018 with the names of the municipalities that are not spending their EPWP budgets.	Included in Department's response of 29 Nov 2018.

DATE	SUBJECT	RESPONSE FROM DEPARTMENT
	The Committee RECOMMENDED that the Department and CapeNature investigate the prospect of gender based budgeting within a specific programme, focusing on ways of empowering women in a sustainable manner in order to achieve growth in specific communities.	Included in Department's response of 29 Nov 2018.
29 Jan 2019	Agenda item: Briefing by the Department of Environmental Affairs and Development Planning on the proposed amendments to the Western Cape Land Use Planning Regulations, 2015 and the latest developments with regard to the Spatial Planning and Land Use Management Act (Act 16 of 2013).	
	The Committee REQUESTED that the Department of Environmental Affairs and Development Planning provide it with the names and contact details of specific stakeholders in the air quality, compliance and enforcement, biodiversity and conservation, waste management and integrated coastal management disciplines in order for it to extend an invitation to these industry specific stakeholders to participate in the public engagement process.	Information will be provided when the Bill is submitted to the Legislature.

8. SCOPA RESOLUTIONS

BACKGROUND/ CONCERNS	RESOLUTIONS	ACTION DATE
<p>Page: 201 of the Annual Report</p> <p>Heading: "22.2: Details of irregular expenditure"</p> <p>Description:</p> <p>The Committee notes that the Department incurred irregular expenditure of R9,1 million. The matter relates to the opinion of the AGSA in relation to the Public Audit Act, 2004 (Act No. 25 of 2004) and Public Financial Management Act, 1999 (Act No. 1 of 1999). Although the Department made use of a contractor to render services, the AGSA opines that the Department did not follow the prescripts of the Construction Industry Development Board Act, 2000 (Act No. 38 of 2000), including that of the Public Financial Management Act, 1999.</p>	<p>That the AGSA brief the Committee on how it reached its opinion on the matter, including how a future recurrence should be avoided by the Department whereby it does not incur irregular expenditure in a similar scenario.</p>	<p>To be scheduled by the Standing Committee on Public Accounts Committee.</p>

9. PRIOR MODIFICATIONS TO AUDIT REPORTS

As per the 2017/18 AGSA Audit report, no matters of non-compliance were identified.

There were no prior year modifications to the audit report.

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 Departmental Internal Control Unit embarked on a range of financial compliance inspections. The unit conducted compliance inspections on high risk financial processes and performed the secretariat function to the Departmental GOVCOM. The Internal Control Unit also coordinated the Departmental Management Improvement Plan (MIP) to monitor the Department's progress in addressing audit findings in the Auditor General's Management Report for 2017/18 and review compliance to legislative standards. The MIP progress reports were submitted quarterly to the Shared Economic Cluster Audit Committee.

11. INTERNAL AUDIT

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 should assist 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 and completed in the 2018/19 Internal Audit Plan:

- DPSA Directive on Public Administration and Management Delegations;
- Municipal Support and Capacity Building Strategy (Spatial Planning and Land Use Management);
- Internal Control Unit; and
- Transfer Payments.

12. AUDIT COMMITTEES

The Audit Committee is established as an oversight body, providing independent oversight over governance, risk management and control processes in the Department, which include oversight and review of the following:

- Internal Audit function;
- External Audit function (Auditor General of South Africa - AGSA);
- Departmental Accounting and reporting;
- Departmental Accounting Policies;
- AGSA management and audit report;
- 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
Mr Richard Rhoda (Chairperson)	CA(SA); CTA (UCT) Advanced Executive Program (UNISA); Tier1 IPFA (Public Finance and Auditing)	External	N/A	1 January 2019 (1 st Term)	N/A	2
Ms Annelise Cilliers	CA(SA) Honours B.Compt; CTA (UNISA) ; B.Compt (UNISA)	External	N/A	1 January 2019 (1 st Term)	N/A	2
Ms Merle Kinnes	BA; LLB; Certificate Forensic Examination; Attorney of the High Court of SA.	External	N/A	1 January 2018 (2 nd term)	N/A	8
Mr Linda Nene	Masters in International Business (Monash Univ); Post Grad Dip Management (Corp Governance – Monash Univ); BCom (Acc - UCT); CCSA, GIA (SA); FIIASA; CRMA; CCP (SA)	External	N/A	1 January 2018 (1 st term)	N/A	7
Ms Judy Gunther (Chairperson)	CIA; AGA; Masters in Cost Accounting; BCompt; CRMA	External	N/A	01 January 2016 (2 nd term)	2nd term expired 31 December 2018	6
Mr Francois Barnard	MComm (Tax); CA (SA); Postgrad Diploma in Auditing; CTA BCompt (Honours); BProc	External	N/A	01 January 2016 (2 nd term)	2nd term expired 31 December 2018	6

13. AUDIT COMMITTEE REPORT

We are pleased to present our report for the financial year ended 31 March 2019.

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 (PFMA) and National Treasury Regulations 3.1.13**. The Audit Committee also reports that it has adopted an 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

In line with the PFMA and the King IV Report on Corporate Governance requirements, Internal Audit provides the Audit Committee and Management with reasonable assurance that the internal controls are adequate and effective. This is achieved by an approved risk-based internal audit plan, Internal Audit assessing the adequacy of controls mitigating the risks and the Audit Committee monitoring implementation of corrective actions.

The following internal audit engagements were approved by the audit committee and completed by the internal audit during the year under review:

ASSURANCE ENGAGEMENTS:

- DPSA Delegations Compliance;
- Municipal Support and Capacity Building Strategy (Spatial Planning and Land Use Management);
- Internal Control Unit; and
- Transfer Payments.

The internal audit plan was completed for the year. The areas for improvements, as noted by internal audit during performance of their work, were agreed to by management. The Audit committee continues to monitor the actions on an on-going basis.

IN-YEAR MANAGEMENT AND MONTHLY/QUARTERLY REPORT

The Audit Committee is satisfied with the content and quality of the quarterly in-year management and performance reports issued during the year under review by the Accounting Officer of the Department in terms of the National Treasury Regulations and the Division of Revenue Act.

EVALUATION OF FINANCIAL STATEMENTS

The Audit Committee has:

- reviewed and discussed the Audited Annual Financial Statements to be included in the Annual Report;
- reviewed the AGSA's Management Report and management's response thereto;
- reviewed changes to accounting policies and practices as reported in the Annual Financial Statements;
- reviewed material adjustments resulting from the audit of the Department.

COMPLIANCE

The Audit Committee has reviewed the Department's processes for compliance with legal and regulatory provisions.

PERFORMANCE INFORMATION

The Audit Committee has reviewed the information on predetermined objectives as reported in the Annual Report.

AUDITOR GENERAL'S REPORT

We have on a quarterly basis reviewed the Department's implementation plan for audit issues raised in the prior year. The Audit Committee has met with the AGSA to ensure that there are no unresolved issues that emanated from the regulatory audit.

Corrective actions on the detailed findings raised by the AGSA are monitored by the Audit Committee on a quarterly basis.

The Audit Committee concurs and accepts the AGSA's opinion regarding the Annual Financial Statements, and proposes that these Audited Annual Financial Statements be accepted and read together with their report.



MR RICHARD RHODA

Chairperson of the Economic Cluster Audit Committee

Department of Environmental Affairs and Development Planning

Date: 2 August 2019



PART D

HUMAN RESOURCE MANAGEMENT

1. INTRODUCTION

Our unique contribution to the work of the Western Cape Government, is as a result of the persistent and often selfless, efforts of the people within the Department of Environmental Affairs and Development Planning.

To consistently deliver improved services to the citizens of the Western Cape Province, is not without its own challenges. The modern people management landscape has shifted significantly in recent years and requires complex navigation between a range of competing variables.

Apart from the fact that these variables are inter-dependent and inter-related, they are also governed by stringent rules and regulations, which prove difficult when retention and attraction initiatives are explored.

These include, balancing service delivery imperatives, the attraction and retention of critical and scarce skills, workforce empowerment, career management, succession planning, employment equity and creating an enabling environment where employees are able to thrive. Further to this, the Department is required to function within an austere environment, which demands that managers consider the impact of “doing more with less”.

Despite the changing patterns and demands impacting on the modern workplace, the consistent hard work of our people, has resulted in remarkable achievements and service delivery improvement during the year under review.

2. STATUS OF PEOPLE MANAGEMENT AT THE DEPARTMENT

2.1 DEPARTMENTAL WORKFORCE PLANNING

- The role of Workforce Planning is important to ensure that the Department has the required number of people with the requisite skills, knowledge and attitudes to perform the work. Through this process the Department annually assesses its workforce profile against current and future organisational needs.
- The aim of this assessment is to identify to what extent the current workforce profile addresses the key people management outcomes that would guarantee service continuity and value.
- The Workforce Plan 2015-2020, is therefore aligned to the vision and mission of the Department's Strategic Plan, as well as the People Management Strategy.

- The assumptions on which this Workforce Plan was developed are still valid and the Action Plan was reviewed to ensure that strategies (as per the listed priorities) would achieve its outcomes:
 - An equitable workforce;
 - Competent people in the right numbers at the right place at the right time with the right attitude;
 - A performance conducive workplace;
 - More efficient E-Recruitment system (long list);
 - Negotiations around required amendments to the OSD;
 - Smarter ways of working (Innovation); and
 - Systematic Organisational/Job design processes.
- The Workforce Plan was reviewed to ensure that the Workforce Strategies and key activities remained valid and appropriate for the 2018/2019 financial year. The current Workforce Plan expires on 31 March 2020.

2.2 EMPLOYEE PERFORMANCE MANAGEMENT

The purpose of Performance Management is to increase performance by encouraging individual commitment, accountability and motivation.

All employees are required to complete a performance agreement before 31 May each year. The agreement is in essence a contract between the employer and the employee containing the projects, programmes, activities, expectations and standards for the required delivery. In order to facilitate a standardised administration process, the Western Cape Government has devised an electronic system, namely PERMIS (Performance Management Information System), that allows for the entire performance management process to be captured, monitored and managed.

The performance management process requires that a mid-year review and an annual assessment is conducted, but that the operational targets and achievements linked to the performance agreement be monitored and communicated on an ongoing basis. In instances where targets or performance expectations are not met, the gaps are addressed through the management of poor performance. In this context, a performance consulting unit has been established within the Corporate Services Centre (Chief Directorate: People Management Practices) to assist line managers (people managers) in dealing with poor performance. The process is developmental, however, in instances where individuals have been identified as poor performers in terms of the legislative framework, they are required to subject themselves to a developmental plan or alternatively to disciplinary action.

2.3 EMPLOYEE WELLNESS

The WCG's transversal Employee Health and Wellness Programme (EHW) follows a holistic approach to employee well-being 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 and Quality).

2.4 PEOPLE MANAGEMENT MONITORING

The Department, in collaboration with the CSC monitors the implementation of a range of people management compliance indicators. The monthly Barometer Fact File, that is developed by the Chief-Directorate: People Management Practices within the CSC, provides the Department with regular updates on the workforce profile and other relevant people management data to enable decision-making. The indicators include, inter alia, staff establishment information, headcount, people expenditure projections, sick leave patterns, the monetary value of annual leave credits, discipline cases, vacancy rates, staff movement, employment equity etcetera.

3. PEOPLE MANAGEMENT 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).

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 the 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 this point forward.

PROGRAMME	PROGRAMME DESIGNATION
Programme 1	Administration
Programme 2	Environmental Policy, Planning and Coordination
Programme 3	Compliance and Enforcement
Programme 4	Environmental Quality Management
Programme 5	Biodiversity Management
Programme 6	Environmental Empowerment Services
Programme 7	Development Planning

TABLE 3.1.1: PERSONNEL EXPENDITURE BY PROGRAMME, 2018/19

PROGRAMME	TOTAL EXPENDITURE (R'000)	PERSONNEL EXPENDITURE (R'000)	TRAINING EXPENDITURE (R'000)	GOODS AND SERVICES (R'000)	PERSONNEL EXPENDITURE AS A% OF TOTAL EXPENDITURE	AVERAGE PERSONNEL EXPENDITURE PER EMPLOYEE (R'000)	NUMBER OF EMPLOYEES REMUNERATED
Programme 1	71,622	55,795	754	11,914	77.9	420	133
Programme 2	19,435	15,146	91	4,176	77.9	522	29
Programme 3	26,494	21,149	119	5,073	79.8	504	42
Programme 4	81,738	68,137	637	12,734	83.4	532	128
Programme 5	306,242	8,418	65	5,934	2.7	601	14
Programme 6	1,228	-	391	1,228	-	-	-
Programme 7	68,753	50,190	372	2,838	73.0	717	70
TOTAL	575,512	218,835	2,429	43,897	38.0	526	416

Note: The number of employees refers to all individuals remunerated during the reporting period, including interns and the Minister. The number is accumulative and not a snapshot as at a specific date.

TABLE 3.1.2: PERSONNEL EXPENDITURE BY SALARY BAND, 2018/19

SALARY BANDS	PERSONNEL EXPENDITURE (R'000)	% OF TOTAL PERSONNEL EXPENDITURE	AVERAGE PERSONNEL EXPENDITURE PER EMPLOYEE (R'000)	NUMBER OF EMPLOYEES
Interns	541	0.2	27	20
Lower skilled (Levels 1-2)	512	0.2	171	3
Skilled (Levels 3-5)	11,129	5.1	210	53
Highly skilled production (Levels 6-8)	39,050	17.9	362	108
Highly skilled supervision (Levels 9-12)	138,016	63.2	673	205
Senior management (Levels 13-16)	29,061	13.3	1,118	26
TOTAL	218,309	100	526	415

Note: The number of employees refers to all individuals remunerated during the reporting period, including interns, but excluding the Minister. The number is accumulative and not a snapshot as at a specific date.

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. These tables do not make provision for other expenditure such as Pensions, Performance Bonus and other allowances, which make up the total personnel expenditure. In each case, the table provides an indication of the percentage of the personnel expenditure that was used for these items.

TABLE 3.1.3: SALARIES, OVERTIME, HOUSING ALLOWANCE AND MEDICAL ASSISTANCE BY PROGRAMME, 2018/19

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
Programme 1	38,555	17.7	411	0.2	1,021	0.5	1,954	0.9
Programme 2	11,129	5.1	-	-	208	0.1	571	0.3
Programme 3	15,619	7.2	79	0.3	418	0.2	802	0.4
Programme 4	49,289	22.6	-	-	1,164	0.5	2,638	1.2
Programme 5	5,900	2.7	-	-	135	0.1	279	0.1
Programme 7	34,971	16.0	-	-	385	0.2	919	0.4
TOTAL	155,462	71.2	490	0.2	3,331	1.5	7,162	3.3

TABLE 3.1.4: SALARIES, OVERTIME, HOUSING ALLOWANCE AND MEDICAL ASSISTANCE BY SALARY BAND, 2018/19

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
Interns	531	0.2	-	-	-	-	-	-
Lower skilled (Levels 1-2)	322	0.1	-	-	48	-	67	-
Skilled (Levels 3-5)	7,903	3.6	98	0.4	504	0.2	681	0.3
Highly skilled production (Levels 6-8)	28,251	12.9	153	0.1	1,197	0.5	2,538	1.2
Highly skilled supervision (Levels 9-12)	99,201	45.4	238	0.1	1,582	0.7	3,599	1.6
Senior management (Levels 13-16)	19,254	8.8	-	-	-	-	278	0.1
TOTAL	155,462	71.2	490	0.2	3,331	1.5	7,162	3.3

3.2 EMPLOYMENT AND VACANCIES

The following tables summarise the number of active posts on the establishment, the number of employees (excluding interns and the Minister), and the percentage active vacant posts as at the end of the financial year. This information is presented in terms of three key variables, namely: Programme (Table 3.2.1), Salary Band (Table 3.2.2) and Critical Occupations (Table 3.2.3). All information in this section is provided as a snapshot, as at the end of the financial year under review.

TABLE 3.2.1: EMPLOYMENT AND VACANCIES BY PROGRAMME, AS AT 31 MARCH 2019

PROGRAMME	NUMBER OF ACTIVE POSTS	NUMBER OF POSTS FILLED	VACANCY RATE %
Programme 1	110	108	1.8%
Programme 2	27	26	3.7%
Programme 3	39	39	-
Programme 4	119	118	0.8%
Programme 5	12	12	-
Programme 7	67	67	-
TOTAL	374	370	1.1%

TABLE 3.2.2: EMPLOYMENT AND VACANCIES BY SALARY BAND, AS AT 31 MARCH 2019

SALARY BAND	NUMBER OF ACTIVE POSTS	NUMBER OF POSTS FILLED	VACANCY RATE %
Lower skilled (Levels 1-2)	3	3	-
Skilled (Levels 3-5)	49	48	2.0%
Highly skilled production (Levels 6-8)	107	105	1.9%
Highly skilled supervision (Levels 9-12)	190	189	0.5%
Senior management (Levels 13-16)	25	25	-
TOTAL	374	370	1.1%

TABLE 3.2.3: EMPLOYMENT AND VACANCIES BY CRITICAL OCCUPATION, AS AT 31 MARCH 2019

CRITICAL OCCUPATIONS	NUMBER OF ACTIVE POSTS	NUMBER OF POSTS FILLED	VACANCY RATE %
Environmental Officer	128	126	1.6%
GIS Technician	7	7	-
Town and Regional Planner	39	39	-
TOTAL	174	172	1.1%

Note: Critical occupations - refer to occupations that are critical for service delivery. If these occupations are not present in the department, the function/services will collapse.

3.3 JOB EVALUATION

Job evaluation was introduced as a way of ensuring that work of equal value is remunerated equally. Within a nationally determined framework, executing authorities are required to evaluate each new post in his or her organisation or re-evaluate any post where the post mandate or content has significantly changed. This job evaluation process determines the grading and salary level of a post. It should be understood that Job Evaluation and Staff Performance Management differ in the sense that Job Evaluation refers to the value/weighting of the activities, that are associated with the post and Staff Performance Management refers to the review of an individual's performance.

TABLE 3.3.1: JOB EVALUATION, 1 APRIL 2018 TO 31 MARCH 2019

SALARY BAND	NUMBER OF ACTIVE POSTS AS AT 31 MARCH 2019	NUMBER OF POSTS EVALUATED	% OF POSTS EVALUATED	POSTS UPGRADED	POSTS DOWNGRADED		
				Number	Posts upgraded as a % of total posts	Number	Posts downgraded as a % of total posts
Lower skilled (Levels 1-2)	3	-	-	-	-	-	-
Skilled (Levels 3-5)	49	1	0.3	-	-	-	-
Highly skilled production (Levels 6-8)	107	-	-	-	-	-	-
Highly skilled supervision (Levels 9-12)	190	1	0.3	-	-	-	-
Senior Management Service Band A (Level 13)	19	1	0.3	-	-	-	-
Senior Management Service Band B (Level 14)	5	-	-	-	-	-	-
Senior Management Service Band C (Level 15)	1	-	-	-	-	-	-
TOTAL	374	3	0.8	-	-	-	-

Note: The "Number of posts evaluated" per Salary Band reflects the Final Approved Post Level after Job Evaluation.

TABLE 3.3.2: PROFILE OF EMPLOYEES WHOSE SALARY POSITIONS WERE UPGRADED DUE TO THEIR POSTS BEING UPGRADED, 1 APRIL 2018 TO 31 MARCH 2019

BENEFICIARIES	AFRICAN	COLOURED	INDIAN	WHITE	TOTAL
None					

Note: Table 3.3.2 is a breakdown of posts upgraded in table 3.3.1.

Table 3.3.3 summarises the number of cases where salary levels exceeded the grade determined by job evaluation or where higher notches awarded to employees within a particular salary level. Each salary level consists of 12 notches. 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 MAJOR OCCUPATION, 1 APRIL 2018 TO 31 MARCH 2019

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
Environmental Officer	1	-	-	8	Retention
PERCENTAGE OF TOTAL EMPLOYMENT			0.3		

TABLE 3.3.4: PROFILE OF EMPLOYEES WHO HAVE BEEN GRANTED HIGHER SALARIES THAN THOSE DETERMINED BY JOB EVALUATION, 1 APRIL 2018 TO 31 MARCH 2019

BENEFICIARIES	AFRICAN	COLOURED	INDIAN	WHITE	TOTAL
Female	-	-	-	-	-
Male	-	1	-	-	1
TOTAL	-	1	-	-	1
Employees with a disability				-	

Note: Table 3.3.4 is a breakdown of table 3.3.3 by race and gender.

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 occupation (Table 3.4.2). This section does not include information related to interns.

TABLE 3.4.1: ANNUAL TURNOVER RATES BY SALARY BAND, 1 APRIL 2018 TO 31 MARCH 2019

SALARY BAND	NUMBER OF EMPLOYEES AS AT 31 MARCH 2018	TURNOVER RATE 2017/18	APPOINTMENTS INTO THE DEPARTMENT	TRANSFERS INTO THE DEPARTMENT	TERMINATIONS OUT OF THE DEPARTMENT	TRANSFERS OUT OF THE DEPARTMENT	TURNOVER RATE 2018/19
Lower skilled (Levels 1-2)	3	-	-	-	-	-	-
Skilled (Levels 3-5)	46	21.2	9	-	3	2	10.9
Highly skilled production (Levels 6-8)	104	17.9	10	2	12	3	14.4
Highly skilled supervision (Levels 9-12)	196	2.2	7	-	8	1	4.6
Senior Management Service Band A (Level 13)	18	-	2	-	3	-	16.7
Senior Management Service Band B (Level 14)	5	-	-	-	-	-	-
Senior Management Service Band C (Level 15)	1	-	-	-	-	-	-
TOTAL	373	9.7	28	2	26	6	8.6
				30		32	

Note: "Transfers" refer to the lateral movement of employees from one Public Service Department to another (Both Provincially and Nationally)

TABLE 3.4.2: ANNUAL TURNOVER RATES BY CRITICAL OCCUPATION, 1 APRIL 2018 TO 31 MARCH 2019

CRITICAL OCCUPATION	NUMBER OF EMPLOYEES AS AT 31 MARCH 2018	TURNOVER RATE 2017/18	APPOINTMENTS INTO THE DEPARTMENT	TRANSFERS INTO THE DEPARTMENT	TERMINATIONS OUT OF THE DEPARTMENT	TRANSFERS OUT OF THE DEPARTMENT	TURNOVER RATE 2018/19
Environmental Officer	133	10.6	8	-	13	-	9.8
GIS Technician	5	28.6	1	1	-	-	-
Town and Regional Planner	39	2.7	-	-	-	-	-
TOTAL	177	9.7	9	1	13	-	7.3
				10		13	

TABLE 3.4.3: STAFF LEAVING THE EMPLOY OF THE DEPARTMENT, 1 APRIL 2018 TO 31 MARCH 2019

EXIT CATEGORY	NUMBER	% OF TOTAL EXITS	NUMBER OF EXITS AS A % OF TOTAL NUMBER OF EMPLOYEES AS AT 31 MARCH 2018
Death	1	3.1	0.3
Resignation *	13	40.6	3.5
Expiry of contract	10	31.3	2.7
Dismissal – operational changes	-	-	-
Dismissal – misconduct	-	-	-
Dismissal – inefficiency	-	-	-
Discharged due to ill-health	-	-	-
Retirement	2	6.3	0.5
Employee initiated severance package	-	-	-
Transfers to Statutory Body	-	-	-
Transfers to other Public Service departments	6	18.8	1.6
TOTAL	32	100	8.6

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 2018 TO 31 MARCH 2019

RESIGNATION REASONS	NUMBER	% OF TOTAL RESIGNATIONS
Change of Occupation	6	46.2
Insufficient Progression Possibilities	1	7.7
No Reason Provided	5	38.5
Personal/Family	1	7.7
TOTAL	13	100

TABLE 3.4.5: DIFFERENT AGE GROUPS OF STAFF WHO RESIGNED, 1 APRIL 2018 TO 31 MARCH 2019

AGE GROUP	NUMBER	% OF TOTAL RESIGNATIONS
Ages <19	-	-
Ages 20 to 24	2	15.4
Ages 25 to 29	2	15.4
Ages 30 to 34	5	38.5
Ages 35 to 39	1	7.7
Ages 40 to 44	1	7.7
Ages 45 to 49	-	-
Ages 50 to 54	1	7.7
Ages 55 to 59	-	-
Ages 60 to 64	-	-
Ages 65 >	1	7.7
TOTAL	13	100

TABLE 3.4.6 EMPLOYEE INITIATED SEVERANCE PACKAGES.

TOTAL NUMBER OF EMPLOYEE INITIATED SEVERANCE PACKAGES OFFERED IN 2018/19	None
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TABLE 3.4.7: PROMOTIONS BY SALARY BAND, 1 APRIL 2018 TO 31 MARCH 2019

SALARY BAND	NUMBER OF EMPLOYEES AS AT 31 MARCH 2018	PROMOTIONS TO ANOTHER SALARY LEVEL	PROMOTIONS AS A % OF TOTAL EMPLOYEES	PROGRESSIONS TO ANOTHER NOTCH WITHIN A SALARY LEVEL	NOTCH PROGRESSIONS AS A % OF TOTAL EMPLOYEES
Lower skilled (Levels 1-2)	3	-	-	2	66.7
Skilled (Levels 3-5)	46	1	2.2	32	69.6
Highly skilled production (Levels 6-8)	104	2	1.9	70	67.3
Highly skilled supervision (Levels 9-12)	196	7	3.6	155	79.1
Senior management (Levels 13-16)	24	1	4.2	18	75.0
TOTAL	373	11	2.9	277	74.3

Note: Promotions reflect the salary level of an employee after he/she was promoted.

TABLE 3.4.8: PROMOTIONS BY CRITICAL OCCUPATION, 1 APRIL 2018 TO 31 MARCH 2019

CRITICAL OCCUPATION	NUMBER OF EMPLOYEES AS AT 31 MARCH 2018	PROMOTIONS TO ANOTHER SALARY LEVEL	PROMOTIONS AS A % OF TOTAL EMPLOYEES IN CRITICAL OCCUPATIONS	PROGRESSIONS TO ANOTHER NOTCH WITHIN A CRITICAL OCCUPATION	NOTCH PROGRESSIONS AS A % OF TOTAL EMPLOYEES IN CRITICAL OCCUPATIONS
Environmental Officer	133	6	4.5	60	45.1
GIS Technician	5	-	-	2	40.0
Town and Regional Planner	39	-	-	14	35.9
TOTAL	177	6	3.4	76	42.9

Note: Promotions reflect the salary level of an employee after he/she was promoted.

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 2019

OCCUPATIONAL LEVELS	MALE				FEMALE				FOREIGN NATIONALS		TOTAL
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15-16)	-	-	-	1	-	-	-	-	-	-	1
Senior management (Levels 13-14)	-	9	1	6	-	1	-	6	1	-	24
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	9	45	7	35	11	51	1	35	-	2	196
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	6	13	1	2	16	48	1	11	-	1	99
Semi-skilled and discretionary decision making (Levels 3-5)	3	18	-	1	7	15	-	3	-	-	47
Unskilled and defined decision making (Levels 1-2)	-	-	-	-	1	2	-	-	-	-	3
TOTAL	18	85	9	45	35	117	2	55	1	3	370
Temporary employees	-	-	-	-	-	-	-	-	-	-	-
GRAND TOTAL	18	85	9	45	35	117	2	55	1	3	370

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

Note: The figures reflected per occupational levels include all permanent, part-time and contract employees, but exclude interns. 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 2019

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

CONTINUE

OCCUPATIONAL LEVELS	MALE				FEMALE				FOREIGN NATIONALS		TOTAL
	A	C	I	W	A	C	I	W	Male	Female	
Unskilled and defined decision making (Levels 1-2)	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	2	1	1	-	2	-	2	-	-	8
Temporary employees	-	-	-	-	-	-	-	-	-	-	-
GRAND TOTAL	-	2	1	1	-	2	-	2	-	-	8

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

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

TABLE 3.5.3: RECRUITMENT, 1 APRIL 2018 TO 31 MARCH 2019

OCCUPATIONAL LEVELS	MALE				FEMALE				FOREIGN NATIONALS		TOTAL
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15-16)	-	-	-	-	-	-	-	-	-	-	-
Senior management (Levels 13-14)	-	1	-	-	-	-	-	1	-	-	2
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	-	2	1	2	2	-	-	-	-	-	7
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	2	4	1	1	1	3	-	-	-	-	12
Semi-skilled and discretionary decision making (Levels 3-5)	2	3	-	-	3	1	-	-	-	-	9
Unskilled and defined decision making (Levels 1-2)	-	-	-	-	-	-	-	-	-	-	-
TOTAL	4	10	2	3	6	4	-	1	-	-	30
Temporary employees	-	-	-	-	-	-	-	-	-	-	-
GRAND TOTAL	4	10	2	3	6	4	-	1	-	-	30

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

Note: Recruitment refers to the appointment of new employees to the staff establishment of the Department, but exclude interns. The totals include transfers from other government departments and / or institutions, as per Table 3.4.1.

TABLE 3.5.4: PROMOTIONS, 1 APRIL 2018 TO 31 MARCH 2019

OCCUPATIONAL LEVELS	MALE				FEMALE				FOREIGN NATIONALS		TOTAL
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15-16)	-	-	-	-	-	-	-	-	-	-	-
Senior management (Levels 13-14)	-	1	-	-	-	-	-	-	-	-	1
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	1	3	-	-	-	1	-	2	-	-	7

CONTINUE

OCCUPATIONAL LEVELS	MALE				FEMALE				FOREIGN NATIONALS		TOTAL
	A	C	I	W	A	C	I	W	Male	Female	
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	-	-	-	-	-	2	-	-	-	-	2
Semi-skilled and discretionary decision making (Levels 3-5)	-	1	-	-	-	-	-	-	-	-	1
Unskilled and defined decision making (Levels 1-2)	-	-	-	-	-	-	-	-	-	-	-
TOTAL	1	5	-	-	-	3	-	2	-	-	11
Temporary employees	-	-	-	-	-	-	-	-	-	-	-
GRAND TOTAL	1	5	-	-	-	3	-	2	-	-	11

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

Note: Promotions refer to the total number of employees who have advanced to a higher post level within the Department, as per Table 3.4.7.

TABLE 3.5.5: TERMINATIONS, 1 APRIL 2018 TO 31 MARCH 2019

OCCUPATIONAL LEVELS	MALE				FEMALE				FOREIGN NATIONALS		TOTAL
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15-16)	-	-	-	-	-	-	-	-	-	-	-
Senior management (Levels 13-14)	-	3	-	-	-	-	-	-	-	-	3
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	2	2	-	2	1	2	-	-	-	-	9
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	1	4	1	-	1	7	-	1	-	-	15
Semi-skilled and discretionary decision making (Levels 3-5)	1	2	-	-	1	1	-	-	-	-	5
Unskilled and defined decision making (Levels 1-2)	-	-	-	-	-	-	-	-	-	-	-
TOTAL	4	11	1	2	3	10	-	1	-	-	32
Temporary employees	-	-	-	-	-	-	-	-	-	-	-
GRAND TOTAL	4	11	1	2	3	10	-	1	-	-	32

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

Note: Terminations refer to those employees (excluding interns) 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 2018 TO 31 MARCH 2019

DISCIPLINARY ACTIONS	MALE				FEMALE				FOREIGN NATIONALS		TOTAL
	A	C	I	W	A	C	I	W	Male	Female	
None											

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

TABLE 3.5.7: SKILLS DEVELOPMENT, 1 APRIL 2018 TO 31 MARCH 2019

OCCUPATIONAL LEVELS	MALE				FEMALE				TOTAL
	A	C	I	W	A	C	I	W	
Top management (Levels 15-16)	-	-	-	1	-	-	-	-	1
Senior management (Levels 13-14)	1	8	-	4	-	1	-	5	19
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	6	35	5	25	5	35	-	26	137
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	4	9	2	3	15	31	-	10	74
Semi-skilled and discretionary decision making (Levels 3-5)	3	15	-	1	3	7	-	-	29
Unskilled and defined decision making (Levels 1-2)	-	-	-	-	1	1	-	-	2
TOTAL	14	67	7	34	24	75	-	41	262
Temporary employees	-	-	-	-	-	-	-	-	-
GRAND TOTAL	14	67	7	34	24	75	-	41	262

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

Note: The above table refers to the total number of employees who have received training during the period under review, and not the number of training interventions attended by individuals. For further information on the actual training provided, 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 MAY 2018

SMS POST LEVEL	NUMBER OF ACTIVE SMS POSTS PER LEVEL	NUMBER OF SMS MEMBERS PER LEVEL	NUMBER OF SIGNED PERFORMANCE AGREEMENTS PER LEVEL	SIGNED PERFORMANCE AGREEMENTS AS % OF SMS MEMBERS PER LEVEL
Head of Department	1	1	1	100
Salary Level 14	5	5	5	100
Salary Level 13	18	18	18	100
TOTAL	24	24	24	100

Note: This table refers to employees who are appointed as Senior Management Service (SMS) members only. Employees who are remunerated higher than a SL12, but who are not SMS members have been excluded. Furthermore, the table reflects post salary details and not the individual salary level of employees. The allocation of performance-related rewards (cash bonus) for SMS members is dealt with later in the report. Refer to Table 3.8.5 in this regard.

TABLE 3.6.2: REASONS FOR NOT HAVING CONCLUDED PERFORMANCE AGREEMENTS WITH ALL SMS MEMBERS ON 31 MAY 2018

REASONS FOR NOT CONCLUDING PERFORMANCE AGREEMENTS WITH ALL SMS
Not applicable

TABLE 3.6.3: DISCIPLINARY STEPS TAKEN AGAINST SMS MEMBERS FOR NOT HAVING CONCLUDED PERFORMANCE AGREEMENTS ON 31 MAY 2018

DISCIPLINARY STEPS TAKEN AGAINST SMS MEMBERS FOR NOT HAVING CONCLUDED PERFORMANCE AGREEMENTS
None required

3.7. FILLING OF SMS POSTS

The tables in this section provide information on employment and vacancies, as it relates to members of the SMS by salary level. It also provides information of advertising and the filling of SMS posts, reasons for not complying with prescribed timeframes and disciplinary steps taken in cases of non-compliance.

TABLE 3.7.1: SMS POSTS INFORMATION, AS AT 30 SEPTEMBER 2018

SMS LEVEL	NUMBER OF ACTIVE SMS POSTS PER LEVEL	NUMBER OF SMS POSTS FILLED PER LEVEL	% OF SMS POSTS FILLED PER LEVEL	NUMBER OF SMS POSTS VACANT PER LEVEL	% OF SMS POSTS VACANT PER LEVEL
Head of Department	1	1	100%	-	-
Salary Level 14	5	5	100%	-	-
Salary Level 13	17	17	100%	-	-
TOTAL	23	23	100%	-	-

Note: This table refers to employees who are appointed as Senior Management Service (SMS) members only. Employees who are remunerated higher than a SL12, but who are not SMS members have been excluded.

TABLE 3.7.2: SMS POSTS INFORMATION, AS AT 31 MARCH 2019

SMS LEVEL	NUMBER OF ACTIVE SMS POSTS PER LEVEL	NUMBER OF SMS POSTS FILLED PER LEVEL	% OF SMS POSTS FILLED PER LEVEL	NUMBER OF SMS POSTS VACANT PER LEVEL	% OF SMS POSTS VACANT PER LEVEL
Head of Department	1	1	100%	-	-
Salary Level 14	5	5	100%	-	-
Salary Level 13	19	19	100%	-	-
TOTAL	25	25	100%	-	-

Note: This table refers to employees who are appointed as Senior Management Service (SMS) members only. Employees who are remunerated higher than a SL12, but who are not SMS members have been excluded.

TABLE 3.7.3: ADVERTISING AND FILLING OF SMS POSTS, AS AT 31 MARCH 2019

SMS LEVEL	ADVERTISING	FILLING OF POSTS	
	Number of vacancies per level advertised in 6 months of becoming vacant	Number of vacancies per level filled in 6 months after becoming vacant	Number of vacancies per level not filled in 6 months but filled in 12 months
Head of Department	-	-	-
Salary Level 14	-	-	-
Salary Level 13	2	1	1
TOTAL	2	1	1

3.7.4: REASONS FOR NOT HAVING COMPLIED WITH THE FILLING OF ACTIVE VACANT SMS POSTS – ADVERTISED WITHIN 6 MONTHS AND FILLED WITHIN 12 MONTHS AFTER BECOMING VACANT

SMS LEVEL	REASONS FOR NON-COMPLIANCE
Head of Department	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
None

3.8. EMPLOYEE PERFORMANCE

The following tables note the number of staff by salary band (table 3.8.1) and staff within critical occupations (3.8.2) who received a notch progression as a result of performance management. (i.e. qualifying employees who scored between 3 – 5 in their performance ratings).

TABLE 3.8.1: NOTCH PROGRESSIONS BY SALARY BAND, 1 APRIL 2018 TO 31 MARCH 2019

SALARY BAND	EMPLOYEES AS AT 31 MARCH 2018	PROGRESSIONS TO ANOTHER NOTCH WITHIN A SALARY LEVEL	NOTCH PROGRESSIONS AS A % OF EMPLOYEES BY SALARY BAND
Lower skilled (Levels 1-2)	3	2	66.7
Skilled (Levels 3-5)	46	32	69.6
Highly skilled production (Levels 6-8)	104	70	67.3
Highly skilled supervision (Levels 9-12)	196	155	79.1
Senior management (Levels 13-16)	24	18	75.0
TOTAL	373	277	74.3

TABLE 3.8.2: NOTCH PROGRESSIONS BY CRITICAL OCCUPATION, 1 APRIL 2018 TO 31 MARCH 2019

CRITICAL OCCUPATIONS	EMPLOYEES AS AT 31 MARCH 2018	PROGRESSIONS TO ANOTHER NOTCH WITHIN A SALARY LEVEL	NOTCH PROGRESSIONS AS A % OF EMPLOYEES BY SALARY BAND
Environmental Officer	133	60	45.1
GIS Technician	5	2	40.0
Town and Regional Planner	39	14	35.9
TOTAL	177	76	42.9

To encourage good performance, the Department has granted the following performance rewards to employees for the performance period 2017/18, but paid in the financial year 2018/19. 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 2018 TO 31 MARCH 2019

RACE AND GENDER	BENEFICIARY PROFILE			COST	
	Number of beneficiaries	Total number of employees in group as at 31 March 2018	% of total within group	Cost (R'000)	Average cost per beneficiary (R)
African	8	54	14.8	119	14,835
Male	7	20	35.0	104	14,913
Female	1	34	2.9	14	14,286
Coloured	75	206	36.4	1,346	17,953
Male	27	83	32.5	579	21,448
Female	48	123	39.0	767	15,987
Indian	5	9	55.6	114	22,748
Male	3	7	42.9	73	24,258
Female	2	2	100	41	20,483
White	51	97	52.6	1,361	26,696
Male	20	43	46.5	648	32,388
Female	31	54	57.4	714	23,023
Employees with a disability	3	7	42.9	83	27,538
TOTAL	142	373	38.1	3,023	21,289

TABLE 3.8.4: PERFORMANCE REWARDS (CASH BONUS), BY SALARY BANDS FOR PERSONNEL BELOW SENIOR MANAGEMENT SERVICE LEVEL, 1 APRIL 2018 TO 31 MARCH 2019

SALARY BANDS	BENEFICIARY PROFILE			COST		
	Number of beneficiaries	Total number of employees in group as at 31 March 2018	% of total within salary bands	Cost (R'000)	Average cost per beneficiary (R)	Cost as a % of the total personnel expenditure
Lower skilled (Levels 1-2)	1	3	33.3	6	5,846	-
Skilled (Levels 3-5)	11	46	23.9	97	8,840	0.1
Highly skilled production (Levels 6-8)	34	104	32.7	466	13,707	0.2
Highly skilled supervision (Levels 9-12)	79	196	40.3	1,781	22,550	0.9
TOTAL	125	349	35.8	2,350	18,805	1.2

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

TABLE 3.8.5: PERFORMANCE REWARDS (CASH BONUS), BY SALARY BAND, FOR SENIOR MANAGEMENT SERVICE LEVEL, 01 APRIL 2018 TO 31 MARCH 2019

SALARY BANDS	BENEFICIARY PROFILE			COST		
	Number of beneficiaries	Total number of employees in group as at 31 March 2018	% of total within salary bands	Cost (R'000)	Average cost per beneficiary (R)	Cost as a % of the total personnel expenditure
Senior Management Service Band A (Level 13)	11	18	61.1	388	35,283	1.3
Senior Management Service Band B (Level 14)	5	5	100	215	42,961	0.7
Senior Management Service Band C (Level 15)	1	1	100	69	69,498	0.2
TOTAL	17	24	70.8	672	39,554	2.3

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

TABLE 3.8.6: PERFORMANCE REWARDS (CASH BONUS) BY CRITICAL OCCUPATION, 1 APRIL 2018 TO 31 MARCH 2019

CRITICAL OCCUPATION	BENEFICIARY PROFILE			COST		
	Number of beneficiaries	Total number of employees in group as at 31 March 2018	% of total within salary bands	Cost (R'000)	Average cost per beneficiary (R)	Cost as a % of total personnel expenditure
Environmental Officer	23	133	17.3	355	15,436	0.2
GIS Technician	1	5	20.0	11	10,978	-
Town and Regional Planner	6	39	15.4	155	25,799	0.1
TOTAL	30	177	16.9	521	17,360	0.3

3.9 FOREIGN WORKERS

The tables below summarise the employment of foreign nationals in the Department in terms of salary bands (Table 3.9.1) and major occupation (Table 3.9.2). 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 2018 TO 31 MARCH 2019

SALARY BAND	1 APRIL 2018		31 MARCH 2019		CHANGE	
	Number	% of total	Number	% of total	Number	% change
Lower skilled} (Levels 1-2)	-	-	-	-	-	-
Skilled (Levels 3-5)	-	-	-	-	-	-
Highly skilled production (Levels 6-8)	1	25.0	1	25.0	-	-
Highly skilled supervision (Levels 9-12)	2	50.0	2	50.0	-	-
Senior management (Levels 13-16)	1	25.0	1	25.0	-	-
TOTAL	4	100.0	4	100.0	-	-

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 2018 TO 31 MARCH 2019

MAJOR OCCUPATION	1 APRIL 2018		31 MARCH 2019		CHANGE	
	Number	% of total	Number	% of total	Number	% change
Director	1	25.0	1	25.0	-	-
Environmental Officer	2	50.0	2	50.0	-	-
Town and Regional Planner	1	25.0	1	25.0	-	-
TOTAL	4	100.0	4	100.0	-	-

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 2018 TO 31 DECEMBER 2018

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 instances, the estimated cost of the leave is also provided.

TABLE 3.10.1: SICK LEAVE, 1 JANUARY 2018 TO 31 DECEMBER 2018

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)
Interns	38	44.7	16	20	80.0	2	6
Lower skilled (Levels 1-2)	5	80.0	2	3	66.7	3	3
Skilled Levels 3-5)	323	77.1	46	53	86.8	7	213
Highly skilled production (Levels 6-8)	673	70.6	88	108	81.5	8	728
Highly skilled supervision (Levels 9-12)	1 346	71.4	176	205	85.9	8	2,562
Senior management (Levels 13-16)	80	82.5	19	26	73.1	4	237
TOTAL	2 465	71.9	347	415	83.6	7	3,749

Note: The leave dispensation as determined in the "Leave Determination", read with the applicable collective agreements, provides for normal sick leave of 36 working days in a sick leave cycle of three years. The three-year sick leave cycle started in January 2016 and ended in December 2018. The information in each case reflects the totals excluding incapacity leave taken by employees. For an indication of incapacity leave taken, refer to Table 3.10.2.

TABLE 3.10.2: INCAPACITY LEAVE, 1 JANUARY 2018 TO 31 DECEMBER 2018

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)
Interns	-	-	-	20	-	-	-
Lower skilled (Levels 1-2)	-	-	-	3	-	-	-
Skilled Levels 3-5)	71	100	6	53	11.3	12	50
Highly skilled production (Levels 6-8)	122	100	10	108	9.3	12	130
Highly skilled supervision (Levels 9-12)	366	100	10	205	4.9	37	760
Senior management (Levels 13-16)	6	100	1	26	3.8	6	17
TOTAL	565	100	27	415	6.5	21	957

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

Incapacity leave is not an unlimited amount of additional sick leave days at an employee's disposal. Incapacity leave is additional sick leave granted conditionally at the employer's discretion, as provided for in the Leave Determination and Policy on Incapacity Leave and Ill-Health Retirement (PILIR).

TABLE 3.10.3: ANNUAL LEAVE, 1 JANUARY 2018 TO 31 DECEMBER 2018

SALARY BAND	TOTAL DAYS TAKEN	TOTAL NUMBER EMPLOYEES USING ANNUAL LEAVE	AVERAGE NUMBER OF DAYS TAKEN PER EMPLOYEE
Interns	175	20	9
Lower skilled (Levels 1-2)	70	5	14
Skilled (Levels 3-5)	1 115	50	22
Highly skilled production (Levels 6-8)	2 490	107	23
Highly skilled supervision (Levels 9-12)	4 955	204	24
Senior management (Levels 13-16)	620	25	25
TOTAL	9 425	411	23

TABLE 3.10.4: CAPPED LEAVE, 1 JANUARY 2018 TO 31 DECEMBER 2018

SALARY BAND	TOTAL CAPPED LEAVE AVAILABLE AS AT 31 DEC 2017	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 2018	TOTAL CAPPED LEAVE AVAILABLE AS AT 31 DEC 2018
Lower skilled (Levels 1-2)	-	-	-	-	-	-
Skilled (Levels 3-5)	33	-	-	-	4	33
Highly skilled production (Levels 6-8)	203	-	-	-	8	203
Highly skilled supervision (Levels 9-12)	670	72	2	36	22	598
Senior management (Levels 13-16)	365	1	1	1	8	364
TOTAL	1 271	73	3	24	42	1 198

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: LEAVE PAY-OUTS, 1 APRIL 2018 TO 31 MARCH 2019

REASON	TOTAL AMOUNT (R'000)	NUMBER OF EMPLOYEES	AVERAGE PAYMENT PER EMPLOYEE
Leave pay-outs during 2018/19 due to non-utilisation of leave for the previous cycle	51	1	51,241
Capped leave pay-outs on termination of service	201	1	201,392
Current leave pay-outs on termination of service	303	25	12,123
TOTAL	555	27	20,582

3.11. HEALTH PROMOTION PROGRAMMES, INCLUDING HIV AND AIDS

TABLE 3.11.1: STEPS TAKEN TO REDUCE THE RISK OF OCCUPATIONAL EXPOSURE, 1 APRIL 2018 TO 31 MARCH 2019

UNITS/CATEGORIES OF EMPLOYEES IDENTIFIED TO BE AT HIGH RISK OF CONTRACTING HIV AND RELATED DISEASES (IF ANY)	KEY STEPS TAKEN TO REDUCE THE RISK
<p>The nature of the Department's work does not expose employees to increased risk of contracting HIV and AIDS. Despite the very low occupational risk, all employees have been targeted at all levels within the Department.</p>	<p>HIV and AIDS Counselling and Testing (HCT) and Wellness screenings were conducted in general. Employee Health and Wellness Services are rendered to all employees in need and include the following:</p> <ul style="list-style-type: none"> • 24/7/365 Telephone counselling; • Face to face counselling (4 session model); • Trauma and critical incident counselling; • Advocacy on HIV&AIDS awareness, including online E-Care services and • Training, coaching and targeted Interventions where these were required.

TABLE 3.11.2: DETAILS OF HEALTH PROMOTION INCLUDING HIV AND AIDS PROGRAMMES, 1 APRIL 2018 TO 31 MARCH 2019

QUESTION	YES	NO	DETAILS, IF YES
<p>1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2016? If so, provide her/his name and position.</p>	✓		<p>Ms Reygana Shade, Director: Organisational Behaviour, (Department of the Premier).</p>
<p>2. Does the department have a dedicated unit or has it designated specific staff members to promote the health and well-being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.</p>	✓		<p>The Corporate Services Centre (CSC) within the Department of the Premier provides a transversal service to the eleven (11) departments, including the Department of Environmental Affairs and Development Planning.</p> <p>A designated Employee Health and Wellness unit within the Directorate Organisational Behaviour and the Chief Directorate Organisation Development serves to promote the health and well-being of employees in the eleven (11) client departments.</p> <p>The unit consists of a Deputy Director, three (3) Assistant Directors, and three (3) EHW Practitioners.</p> <p>Budget: R2.756 million.</p>
<p>3. 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 of the Premier has entered into a service level agreement with ICAS (external service provider) to render an Employee Health and Wellness Service to the eleven departments of the Corporate Services Centre (CSC).</p> <p>The following interventions were conducted: Relationship and Conflict Management, Mental Health Awareness, GRIT (Guts, Resilience, Influence and Tenacity), Restrung (Stress and Work-life Balance, Juicy Parenting (Child and Family Care), Self-Development, Me in a Team (Team Cohesion), Healthy and Happy living, Emotional Impact Assessments, GEMS HCT and Wellness Screening, Financial Wellness, Diversity Management, Emotional Intelligence intervention, EHW Policies and Governance Tools Information session, Employee Information session and Information desks, GEMS Information desk, E-Care Profiling and Information Desk, HIV and STI Practices, Eye Screening, HCT and Wellness Screening.</p> <p>These interventions are based on trends reflected in the quarterly reports and implemented to address employee needs.</p> <p>The targeted interventions for both employees and managers were aimed at personal development; promotion of healthy lifestyles; and improving coping skills. This involved presentations, workshops, group discussions to create awareness and encourage employees to have a pro-active approach to limit the impact of these problems in the workplace. Targeted Interventions were also implemented to equip managers with tools to engage employees in the workplace.</p> <p>Information sessions were also provided to inform employees of the EHW service and how to access the Employee Health and Wellness (EHW) Programme. Promotional material such as pamphlets, posters and brochures were distributed.</p>

QUESTION	YES	NO	DETAILS, IF YES
4. Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2016? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.	✓		<p>The Provincial Employee 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 Ms Mariana Kroese.</p>
5. Has the department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.	✓		<p>The Transversal Management Framework for Employee Health and Wellness Programmes in the Western Cape Government is in effect and was adopted by the Coordinating Chamber of the PSCBC for the Western Cape Province on 10 August 2005.</p> <p>In this regard, all employment policies make provision for fair practices, regardless of the HIV status of staff or applicants. Workplace practices are constantly monitored to ensure policy compliance and fairness.</p> <p>Under the EHW banner, four EHW Policies were approved which includes HIV and AIDS and TB Management that responds to the prevention of discrimination against employees affected and infected by HIV and AIDS and TB in the workplace.</p> <p>Further to this, the Department of Health, that is the lead department for HIV and AIDS, has approved the Transversal HIV and AIDS/STI Workplace Policy and Programme that is applicable to all departments of the Western Government. The document is in line with the four pillars of the EHW Strategic Framework 2008.</p> <p>During the reporting period, the transversal EHW policies including the HIV, AIDS and TB Management Policy have been audited by DPSA against the DPSA policies as well as the National Strategic Plan for HIV, TB and STIs (2017-2022) which ensures inclusivity and elimination of discrimination and stigma against employees with HIV.</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>The Provincial Strategic Plan on HIV and AIDS, STIs and TB 2017-2022 has been implemented to mainstream HIV and TB and its gender and rights-based dimensions into the core mandates to reduce HIV-related stigma.</p> <p>The aim is to:</p> <ul style="list-style-type: none"> • Reduce HIV and TB discrimination in the workplace. This included campaigns against unfair discrimination and empowerment of employees. • Reduce unfair discrimination in access to services. This included ensuring that the Directorate Employee Relations addresses complaints or grievances relating to unfair discrimination and provides training to employees. • The Department implemented the following measures to address the stigma and discrimination against those infected or perceived to be infective with HIV: <ul style="list-style-type: none"> • Wellness Screenings (Blood pressure, Glucose, Cholesterol, TB, BMI); • HCT Screenings; • TB Talks and Screenings; • Distributing posters and pamphlets; • Condom distribution and spot talks; and • Commemoration of World AIDS Day and Wellness events.
7. Does the department encourage its employees to undergo HIV counselling and testing (HCT)? If so, list the results that you have you achieved.	✓		<p>HCT SESSIONS:</p> <p>The following Wellness and HCT screening sessions were conducted:</p> <p>The Department participated in 2 HCT and Wellness screening sessions.</p> <p>93 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 STIs for further management.</p>
8. Has the department developed measures/ indicators to monitor and evaluate the impact of its health promotion programme? If so, list these measures/indicators.	✓		<p>The impact of health promotion programmes is indicated through information provided through the EHW Contract with ICAS.</p> <p>The EHWP is monitored through Quarterly and Annual reporting and trend analysis can be derived through comparison of departmental utilisation and demographics i.e. age, gender, problem profiling, employee vs. manager utilisation, number of cases. Themes and trends also provide a picture of the risks and impact the EHW issues have on individual and the workplace.</p>

3.12 LABOUR RELATIONS

The following provincial collective agreements were entered into with trade unions for the period under review.

TABLE 3.12.1: COLLECTIVE AGREEMENTS, 1 APRIL 2018 TO 31 MARCH 2019

TOTAL COLLECTIVE AGREEMENTS	NONE
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Table 3.12.2 summarises the outcome of disciplinary hearings conducted within the Department for the period.

TABLE 3.12.2: MISCONDUCT AND DISCIPLINARY HEARINGS FINALISED, 1 APRIL 2018 TO 31 MARCH 2019

OUTCOMES OF DISCIPLINARY HEARINGS	NUMBER OF CASES FINALISED	% OF TOTAL
None		

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

TABLE 3.12.3: TYPES OF MISCONDUCT ADDRESSED AT DISCIPLINARY HEARINGS, 1 APRIL 2018 TO 31 MARCH 2019

TYPE OF MISCONDUCT	NUMBER	% OF TOTAL
None		

TABLE 3.12.4: GRIEVANCES LODGED, 1 APRIL 2018 TO 31 MARCH 2019

GRIEVANCES LODGED	NUMBER	% OF TOTAL
Number of grievances resolved	3	23.1
Number of grievances not resolved	10	76.9
TOTAL NUMBER OF GRIEVANCES LODGED	13	100

Note: Grievances lodged refers to cases that were finalised within the reporting period. Grievances not resolved refers to cases where the outcome was not in favour of the aggrieved. All cases, resolved and not resolved have been finalised.

TABLE 3.12.5: DISPUTES LODGED WITH COUNCILS, 1 APRIL 2018 TO 31 MARCH 2019

DISPUTES LODGED WITH COUNCILS	NUMBER	% OF TOTAL
Number of disputes upheld	1	33.3
Number of disputes dismissed	2	66.7
TOTAL NUMBER OF DISPUTES LODGED	3	100

Note: Councils refer to the Public Service Coordinating Bargaining Council (PSCBC) and General Public Service Sector Bargaining Council (GPSSBC). When a dispute is "upheld", it means that the Council endorses the appeal as legitimate and credible in favour of the aggrieved. When a dispute is "dismissed", it means that the Council is not ruling in favour of the aggrieved.

TABLE 3.12.6: STRIKE ACTIONS, 1 APRIL 2018 TO 31 MARCH 2019

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 2018 TO 31 MARCH 2019

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

Note: Precautionary suspensions refer to staff who were suspended with full pay, whilst the case was being investigated.

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 2018 TO 31 MARCH 2019

OCCUPATIONAL CATEGORIES	GENDER	NUMBER OF EMPLOYEES AS AT 1 APRIL 2018	TRAINING NEEDS IDENTIFIED AT START OF REPORTING PERIOD			
			Learnerships	Skills Programmes and other short courses	Other forms of training	TOTAL
Legislators, senior officials and managers (Salary Band 13 - 16)	Female	6	-	13	-	13
	Male	19	-	16	-	16
Professionals (Salary Band 9 - 12)	Female	98	-	190	-	190
	Male	91	-	209	-	209
Technicians and associate professionals (Salary Band 6 - 8)	Female	78	-	221	-	221
	Male	21	-	44	-	44
Clerks (Salary Band 3 - 5)	Female	25	-	38	-	38
	Male	20	-	43	-	43
Elementary occupations (Salary Band 1 - 2)	Female	3	-	11	-	11
	Male	-	-	-	-	-
Sub Total	Female	213	-	473	-	473
	Male	155	-	319	-	319
TOTAL		368	-	792	-	792
Employees with disabilities	Female	3	-	-	-	-
	Male	4	-	7	-	7

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

TABLE 3.13.2: TRAINING PROVIDED, 1 APRIL 2018 TO 31 MARCH 2019

OCCUPATIONAL CATEGORIES	GENDER	NUMBER OF EMPLOYEES AS AT 31 MARCH 2019	TRAINING PROVIDED DURING THE REPORTING PERIOD			
			Learnerships	Skills Programmes and other short courses	Other forms of training	Total
Legislators, senior officials and managers (Salary Band 13 - 16)	Female	7	-	27	-	27
	Male	18	-	42	-	42
Professionals (Salary Band 9 - 12)	Female	98	-	137	-	137
	Male	93	-	150	-	150
Technicians and associate professionals (Salary Band 6 - 8)	Female	75	-	119	-	119
	Male	21	-	39	-	39
Clerks (Salary Band 3 - 5)	Female	25	-	22	-	22
	Male	22	-	40	-	40
Elementary occupations (Salary Band 1 - 2)	Female	3	-	5	-	5
	Male	-	-	-	-	-
Sub Total	Female	212	-	311	-	311
	Male	158	-	271	-	271
TOTAL		370	-	582	-	582
Employees with disabilities	Female	4	-	1	-	1
	Male	4	-	-	-	-

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

3.14. INJURY ON DUTY

This section provides basic information on injuries sustained whilst being on official duty.

TABLE 3.14.1: INJURY ON DUTY, 1 APRIL 2018 TO 31 MARCH 2019

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

3.15. UTILISATION OF CONSULTANTS

TABLE 3.15.1: CONSULTANT APPOINTMENTS USING APPROPRIATED FUNDS

PROGRAMME	CONSULTING FIRM	PROJECT TITLE	TOTAL NUMBER OF CONSULTANTS WORKED ON THE PROJECT	DURATION: WORK DAYS	CONTRACT VALUE IN RAND	TOTAL NUMBER OF PROJECTS	TOTAL INDIVIDUAL CONSULTANTS	BEBEE LEVEL
Programme 2	Casidra MSB Bpk./SOC Ltd	The pilot study to investigate implementation of the sandveld environmental management framework and draft standards for approval	3	6 Months	599,085	1	9	Level 5
Programme 2	Aurecon SA	Green Economy: Municipal Green Infrastructure Finance	1	130 Days	497,821	1	13	Level 1
Programme 2	Aurecon SA	Green Economy: Advisory Services for Proposal Development Agent	1	130 Days	497,821	1	11	Level 1
Programme 2	OneWorld Sustainable Investment (Pty) Ltd	Evaluation: Impact and Implementation of the Western Cape Climate Change Response Strategy	1	115 Days	864,260	1	5	Level 4
Programme 2	ICLEI-Local Government for Sustainability-Africa NPC	Development of a 'Smart-Procurement' Sustainable Public Procurement Programme	1	140 Days	1,065,451	1	3	Non-Contributor
Programme 4	Evaluid (Pty) Ltd	Evaluation: Impact and implementation of the Berg River Improvement Plan	2	4 Months	736,128	1	6	Level 4
Programme 4	Argos Scientific Africa (Pty) Ltd	Supply a data communications and data transfer for 12 ambient air quality monitoring stations	1	145 Days	877,412	2	4	Level 4
Programme 4	The Green House Consultants	Development of a Strategy and Implementation Plan for the Western Cape SMART-air Programme	1	140 Days	241,500	1	2	Level 4
Programme 4	Council for Scientific and Industrial Research (CSIR) Stellenbosch Analytical Laboratory	River And Estuary Water Quality And Sediment Monitoring And Laboratory Services	1	Billed according to analyses done, not for hours or days	6,686,349	1	4	Level 3
Programme 4	Esience	Economic analysis and research-Breede Phase 1	1	63 Days	478,169	1	5	Level 4
Programme 4	Intaba Environmental Services	Implementation of the Berg and Breede River Riparian Rehabilitation Programme	1	43 Days	4,574,032	1	2	Level 4
Programme 5	Living Lands	Implementation of the Provincial Biodiversity Spatial Plan	1	482 Days	374,000	1	3	Level 4
Programme 5	CSIR	Development of an Ecological Infrastructure Investment Framework and an Alien Invasive Species Strategy for the Western Cape Province	3	171 Days	1,994,478	1	9	Level 3
Programme 5	Jaymat Enviro Solutions	Development of a business case for the Keurbooms/Karatera River Catchments and Development of Payment For Ecosystems Approaches	2	202 Days	370,500	1	4	Level 1
Programme 5	Jaymat Enviro Solutions	Baseline assessment-Wild Bee Populations Conservation Strategy	3	66 Days	186,000	1	4	Level 1

PROGRAMME	CONSULTING FIRM	PROJECT TITLE	TOTAL NUMBER OF CONSULTANTS WORKED ON THE PROJECT	DURATION: WORKDAYS	CONTRACT VALUE IN RAND	TOTAL NUMBER OF PROJECTS	TOTAL INDIVIDUAL CONSULTANTS	BBEE LEVEL
Programme 5	Toma-Tomorrow Matters Now	Sustainable Flower Harvesting Certification/Assurance systems	2	64 Days	288,850	1	4	Level 1
Programme 5	Errol Cerff	Implementation of the Western Cape Provincial Coastal Access Strategy and Plan: West Coast and Garden Route District Municipalities	4	51 Days	497,450	1	4	Level 4
Programme 5	CSIR	Development of the Greater Saldanha Bay strategic environment assessment, monitoring and decision support system	1	43 Days	998,844	1	4	Level 3
Programme 5	Royal Haskoning DHV (Pty) Ltd	Development of an Estuary Management Framework and Implementation Strategy for the Western Cape Province	4	303 Days	6,999,850	1	7	Level 1
Programme 5	EOH Coastal and Environmental Services	Develop A System For And Conduct An Assessment And Report On The State Of The Coast For The Western Cape Province	1	83 Days	1,080,036	1	6	Level 1
Programme 5	Errol Cerff	To Conduct A Coastal Access Audit and Pilot Study for the Overberg District in Accordance with the Provincial Access Strategy and Plan	4	7 Days	498,462	1	4	Level 4
Programme 5	Selwyn Willoughby	Undertake a Needs Analysis of Informal Requirements of the Provincial Biodiversity Strategy And Action Plan	1	253 Days	493,720	1	4	Level 1
Programme 6	HS Business Solutions	Green Economy: Waste Entrepreneurs Business Support Tool	2	5 Months	340,000	1	3	Level 4
Programme 7	Nemai Consulting	Evaluation: Regional Socio-Economic Programme (RSEP-Programme) and the Violence Prevention Through Urban Upgrading Programme (VPUU-Programme)	1	65 Days	747,628	1	6	Level 1
Programme 5	Department of the Premier	Organisation Design investigation for Biodiversity and Coastal Management functions	N/A	N/A	640,000	1	N/A	N/A
Programme 3	Department of the Premier	Vetting process for Director Law Enforcement post	N/A	N/A	17,752	1	N/A	N/A
Programme 1	Department of Cultural Affairs and Sport	Translations	N/A	N/A	178,568	1	N/A	N/A

TABLE 3.15.2: CONSULTANT APPOINTMENTS USING DONOR /FINANCIAL SUPPORT FUNDS

PROGRAMME	CONSULTING FIRM	PROJECT TITLE	TOTAL NUMBER OF CONSULTANTS THAT WORKED ON THE PROJECT	DURATION: WORK DAYS	CONTRACT VALUE IN RAND	TOTAL NUMBER OF PROJECTS	TOTAL INDIVIDUAL CONSULTANTS	BEEE LEVEL
Programme 5	Royal Haskoning DHV (Pty) Ltd	Estuary Management Framework and Implementation Strategy for the Western Cape Province - Department of Environmental Affairs (DEA) funding.	4	303 Days	6,999,850	1	7	Level 1



VAN WYKSDORP, WESTERN CAPE

PART E

FINANCIAL INFORMATION

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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 audit of the financial statements

Opinion

1. I have audited the financial statements of the Western Cape Department of Environmental Affairs and Development Planning set out on pages 126 to 218, which comprise the appropriation statement, the statement of financial position as at 31 March 2019, 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 to the financial statements, including a summary of significant accounting policies.
2. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Western Cape Department of Environmental Affairs and Development Planning as at 31 March 2019, and its financial performance and cash flows for the year then ended 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, 2018 (Act No. 1 of 2018) (Dora).

Basis for opinion

3. I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the auditor-general's responsibilities for the audit of the financial statements section of this auditor's report.
4. I am independent of the department in accordance with with sections 290 and 291 of the International Ethics Standards Board for Accountants' *Code of ethics for professional accountants*, parts 1 and 3 of the International Ethics Standards Board for Accountants' *International Code of Ethics for Professional Accountants (including International Independence Standards)* (IESBA code) and the ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA codes.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

Other matter

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

Unaudited supplementary schedules

7. The supplementary information set out on pages 219 to 227 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.

Responsibilities of the accounting officer for the financial statements

8. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the MCS prescribed by the National Treasury and the requirements of the PFMA and 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.
9. In preparing the financial statements, the accounting officer is responsible for assessing the Western Cape Department of Environmental Affairs and Development Planning's ability to continue as a going concern, disclosing, as applicable, matters relating to going concern and using the going concern basis of accounting unless the appropriate governance structure either intends to liquidate the department or to cease operations, or has no realistic alternative but to do so.

Auditor-general's responsibilities for the audit of the financial statements

10. My objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance, but is not a guarantee that an audit conducted in accordance with the ISAs will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.
11. A further description of my responsibilities for the audit of the financial statements is included in the annexure to this auditor's report.

Report on the audit of the annual performance report

Introduction and scope

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 material findings on the reported performance information against predetermined objectives for selected programmes presented in the annual performance report. I performed procedures to identify findings but not to gather evidence to express assurance.
13. My procedures address the reported performance information, which must be based on the approved performance planning documents of the department. I have not evaluated the completeness and appropriateness of the performance indicators included in the planning documents. My procedures also did not extend to any disclosures or assertions relating to planned performance strategies and information in respect of future periods that may be

included as part of the reported performance information. Accordingly, my findings do not extend to these matters.

14. I evaluated the usefulness and reliability of the reported performance information in accordance with the criteria developed from the performance management and reporting framework, as defined in the general notice, for the following selected programmes presented in the annual performance report of the department for the year ended 31 March 2019:

Programmes	Pages in the annual performance report
Programme 3 – compliance and enforcement	51 – 55
Programme 5 – biodiversity management	60 – 63

15. I performed procedures to determine whether the reported performance information was properly presented and whether performance was consistent with the approved performance planning documents. I performed further procedures to determine whether the indicators and related targets were measurable and relevant, and assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.
16. I did not raise any material findings on the usefulness and reliability of the reported performance information for these programmes:
- Programme 3 – compliance and enforcement
 - Programme 5 – biodiversity management

Other matter

17. I draw attention to the matter below.

Achievement of planned targets

18. Refer to the annual performance report on pages 52 to 54 and 61 to 62 for information on the achievement of planned targets for the year and explanations provided for the under or over achievement of a number of targets.

Report on the audit of compliance with legislation

Introduction and scope

19. In accordance with the PAA and the general notice issued in terms thereof, I have a responsibility to report material findings on the compliance of the department with specific matters in key legislation. I performed procedures to identify findings but not to gather evidence to express assurance.
20. I did not raise material findings on compliance with the specific matters in key legislation set out in the general notice issued in terms of the PAA.

Other information

21. The accounting officer is responsible for the other information. The other information comprises the information included in the annual report. The other information does not include the financial statements, the auditor's report and those selected programmes presented in the annual performance report that have been specifically reported in this auditor's report.
22. My opinion on the financial statements and findings on the reported performance information and compliance with legislation do not cover the other information and I do not express an audit opinion or any form of assurance conclusion thereon.
23. In connection with my audit, my responsibility is to read the other information and, in doing so, consider whether the other information is materially inconsistent with the financial statements and the selected programmes presented in the annual performance report, or my knowledge obtained in the audit, or otherwise appears to be materially misstated.
24. If based on the work I have performed, I conclude that there is a material misstatement in this other information, I am required to report that fact.
25. I have nothing to report in this regard.

Internal control deficiencies

26. I considered internal control relevant to my audit of the financial statements, reported performance information and compliance with applicable legislation; however, my objective was not to express any form of assurance on it. I did not identify any significant deficiencies in internal control.

Auditor-General

Cape Town

31 July 2019



AUDITOR-GENERAL
SOUTH AFRICA

Auditing to build public confidence

Annexure – Auditor-general's responsibility for the audit

1. As part of an audit in accordance with the ISAs, I exercise professional judgement and maintain professional scepticism throughout my audit of the financial statements, and the procedures performed on reported performance information for selected programmes and on the department's compliance with respect to the selected subject matters.

Financial statements

2. In addition to my responsibility for the audit of the financial statements as described in this auditor's report, I also:
 - identify and assess the risks of material misstatement of the financial statements whether due to fraud or error, design and perform audit procedures responsive to those risks, and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control
 - obtain an understanding of internal control relevant to the audit 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 department's internal control
 - evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made by the accounting officer
 - conclude on the appropriateness of the accounting officer's use of the going concern basis of accounting in the preparation of the financial statements. I also conclude, based on the audit evidence obtained, whether a material uncertainty exists related to events or conditions that may cast significant doubt on the Western Cape Department of Environmental Affairs and Development Planning's ability to continue as a going concern. If I conclude that a material uncertainty exists, I am required to draw attention in my auditor's report to the related disclosures in the financial statements about the material uncertainty or, if such disclosures are inadequate, to modify the opinion on the financial statements. My conclusions are based on the information available to me at the date of this auditor's report. However, future events or conditions may cause a department to cease continuing as a going concern
 - evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation

Communication with those charged with governance

3. I communicate with the accounting officer regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.
4. I also confirm to the accounting officer that I have complied with relevant ethical requirements regarding independence, and communicate all relationships and other matters that may reasonably be thought to have a bearing on my independence and, where applicable, related safeguards.

WCG: ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING
VOTE 9
APPROPRIATION STATEMENT
for the year ended 31 March 2019

APPROPRIATION PER PROGRAMME

Programme	2018/19							2017/18	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
1. Administration	72,252	-	314	72,566	71,622	944	98.7%	67,603	66,542
2. Environmental Policy, Planning and Coordination	20,306	-	-	20,306	19,435	871	95.7%	18,408	17,180
3. Compliance and Enforcement	25,099	-	1,431	26,530	26,494	36	99.9%	24,839	24,590
4. Environmental Quality Management	89,719	-	(2,826)	86,893	81,738	5,155	94.1%	84,363	80,708
5. Biodiversity Management	306,536	-	353	306,889	306,242	647	99.8%	290,547	288,069
6. Environmental Empowerment Services	996	-	232	1,228	1,228	-	100.0%	2,111	2,059
7. Development Planning	70,628	-	496	71,124	68,753	2,371	96.7%	67,849	66,880
TOTAL	585,536	-	-	585,536	575,512	10,024	98.3%	555,720	546,028
Reconciliation with statement of financial performance									
Actual amounts per statement of financial performance (total revenue)									
				585,536				555,720	
Actual amounts per statement of financial performance (total expenditure)									
					575,512				546,028

WCG: ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING
VOTE 9
APPROPRIATION STATEMENT
for the year ended 31 March 2019

APPROPRIATION PER ECONOMIC CLASSIFICATION

Economic classification	2018/19						2017/18		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
CURRENT PAYMENTS	270,008	(115)	(14)	269,879	262,732	7,147	97.4%	255,889	246,953
Compensation of employees	221,559	(105)	-	221,454	218,835	2,619	98.8%	204,324	202,998
Salaries and wages	195,697	(166)	-	195,531	193,020	2,511	98.7%	180,327	179,001
Social contributions	25,862	61	-	25,923	25,815	108	99.6%	23,997	23,997
Goods and services	48,449	(10)	(14)	48,425	43,897	4,528	90.6%	51,565	43,955
Administrative fees	252	84	22	358	358	-	100.0%	243	243
Advertising	501	1,031	314	1,846	1,846	-	100.0%	2,038	1,958
Minor assets	58	669	246	973	973	-	100.0%	145	145
Audit costs: External	3,760	(351)	-	3,409	3,409	-	100.0%	3,768	3,768
Bursaries: Employees	330	8	-	338	338	-	100.0%	321	321
Catering: Departmental activities	662	(190)	-	472	472	-	100.0%	458	373
Communication (G&S)	1,207	(56)	-	1,151	1,151	-	100.0%	982	948
Computer services	2,523	(921)	497	2,099	2,099	-	100.0%	1,921	1,889
Consultants: Business and advisory services	22,444	(2,108)	(2,469)	17,867	13,339	4,528	74.7%	23,825	17,645
Laboratory services	850	5	-	855	855	-	100.0%	192	192
Legal services	2,000	-	744	2,744	2,744	-	100.0%	1,862	1,862
Contractors	2,326	586	13	2,925	2,925	-	100.0%	1,942	1,456
Entertainment	42	(21)	-	21	21	-	100.0%	15	15
Fleet services (including Government Motor Transport)	1,526	17	15	1,558	1,558	-	100.0%	1,421	1,403
Consumable supplies	483	185	-	668	668	-	100.0%	490	417
Consumable: Stationery, printing and office supplies	766	(132)	-	634	634	-	100.0%	739	669
Operating leases	966	73	-	1,039	1,039	-	100.0%	1,084	1,084

CONTINUE

WCG: ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING
VOTE 9
APPROPRIATION STATEMENT
for the year ended 31 March 2019

Economic classification	2018/19							2017/18	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Transport provided: Departmental activity	55	(10)	-	45	45	-	100.0%	40	40
Travel and subsistence	5,613	236	179	6,028	6,028	-	100.0%	5,269	5,191
Training and development	844	831	416	2,091	2,091	-	100.0%	2,529	2,090
Operating payments	975	121	9	1,105	1,105	-	100.0%	1,640	1,605
Venues and facilities	231	(88)	-	143	143	-	100.0%	589	589
Rental and hiring	35	21	-	56	56	-	100.0%	52	52
TRANSFERS AND SUBSIDIES	309,112	111	-	309,223	307,719	1,504	99.5%	291,233	291,233
Provinces and municipalities	15,000	-	-	15,000	13,500	1,500	90.0%	10,950	10,950
Municipalities	15,000	-	-	15,000	13,500	1,500	90.0%	10,950	10,950
Municipal bank accounts	15,000	-	-	15,000	13,500	1,500	90.0%	10,950	10,950
Departmental agencies and accounts	290,543	(2)	-	290,541	290,541	-	100.0%	274,060	274,060
Departmental agencies	290,543	(2)	-	290,541	290,541	-	100.0%	274,060	274,060
Non-profit institutions	3,170	-	-	3,170	3,166	4	99.9%	6,098	6,098
Households	399	113	-	512	512	-	100.0%	125	125
Social benefits	399	112	-	511	511	-	100.0%	121	121
Other transfers to households	-	1	-	1	1	-	100.0%	4	4
PAYMENTS FOR CAPITAL ASSETS	6,416	-	-	6,416	5,043	1,373	78.6%	8,591	7,835
Machinery and equipment	6,416	-	-	6,416	5,043	1,373	78.6%	8,296	7,540
Transport equipment	2,996	266	-	3,262	3,262	-	100.0%	2,872	2,872
Other machinery and equipment	3,420	(266)	-	3,154	1,781	1,373	56.5%	5,424	4,668
Software and intangible assets	-	-	-	-	-	-	-	295	295
Software and other intangible assets	-	-	-	-	-	-	-	295	295
PAYMENTS FOR FINANCIAL ASSETS	-	4	14	18	18	-	100.0%	7	7
TOTAL	585,536	-	-	585,536	575,512	10,024	98.3%	555,720	546,028

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

**APPROPRIATION STATEMENT
for the year ended 31 March 2019**

PROGRAMME 1: ADMINISTRATION

Sub programme	2018/19						2017/18		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
1. Office of the Provincial Minister of Local Government, Environmental Affairs and Development Planning	8,633	(55)	-	8,578	8,578	-	100.0%	7,855	7,740
2. Senior Management	26,466	(2,120)	-	24,346	23,402	944	96.1%	22,449	21,649
3. Corporate Services	20,608	2,352	314	23,274	23,274	-	100.0%	21,502	21,409
4. Financial Management	16,545	(177)	-	16,368	16,368	-	100.0%	15,797	15,744
TOTAL	72,252	-	314	72,566	71,622	944	98.7%	67,603	66,542

WCG: ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING
VOTE 9
APPROPRIATION STATEMENT
for the year ended 31 March 2019

Economic classification	2018/19						2017/18		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
CURRENT PAYMENTS	67,661	(7)	314	67,968	67,709	259	99.6%	63,388	62,994
Compensation of employees	56,054	-	-	56,054	55,795	259	99.5%	52,106	51,845
Salaries and wages	49,545	(10)	-	49,535	49,276	259	99.5%	46,019	45,758
Social contributions	6,509	10	-	6,519	6,519	-	100.0%	6,087	6,087
Goods and services	11,607	(7)	314	11,914	11,914	-	100.0%	11,282	11,149
Administrative fees	44	16	-	60	60	-	100.0%	26	26
Advertising	437	1,049	314	1,800	1,800	-	100.0%	1,957	1,957
Minor assets	21	91	-	112	112	-	100.0%	55	55
Audit costs: External	3,700	(351)	-	3,349	3,349	-	100.0%	3,709	3,709
Bursaries: Employees	330	8	-	338	338	-	100.0%	321	321
Catering: Departmental activities	117	12	-	129	129	-	100.0%	39	39
Communication (G&S)	343	(23)	-	320	320	-	100.0%	326	326
Computer services	2,417	(921)	-	1,496	1,496	-	100.0%	1,765	1,765
Consultants: Business and advisory services	1,055	(877)	-	178	178	-	100.0%	179	179
Contractors	238	369	-	607	607	-	100.0%	179	46
Entertainment	27	(13)	-	14	14	-	100.0%	9	9
Fleet services (including Government Motor Transport)	544	41	-	585	585	-	100.0%	451	451
Consumable supplies	124	91	-	215	215	-	100.0%	157	157
Consumable: Stationery, printing and office supplies	272	17	-	289	289	-	100.0%	349	349
Operating leases	530	25	-	555	555	-	100.0%	588	588
Travel and subsistence	918	196	-	1,114	1,114	-	100.0%	541	541
Training and development	143	273	-	416	416	-	100.0%	224	224
Operating payments	300	17	-	317	317	-	100.0%	362	362

CONTINUE

WCG: ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING
VOTE 9
APPROPRIATION STATEMENT
for the year ended 31 March 2019

Economic classification	2018/19						2017/18		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Venues and facilities	46	(27)	-	19	19	-	100.0%	43	43
Rental and hiring	1	-	-	1	1	-	100.0%	2	2
TRANSFERS AND SUBSIDIES	220	6	-	226	226	-	100.0%	16	16
Departmental agencies and accounts	8	(2)	-	6	6	-	100.0%	6	6
Departmental agencies	8	(2)	-	6	6	-	100.0%	6	6
Households	212	8	-	220	220	-	100.0%	10	10
Social benefits	212	7	-	219	219	-	100.0%	10	10
Other transfers to households	-	1	-	1	1	-	100.0%	-	-
PAYMENTS FOR CAPITAL ASSETS	4,371	-	-	4,371	3,686	685	84.3%	4,193	3,526
Machinery and equipment	4,371	-	-	4,371	3,686	685	84.3%	4,193	3,526
Transport equipment	2,996	266	-	3,262	3,262	-	100.0%	2,774	2,774
Other machinery and equipment	1,375	(266)	-	1,109	424	685	38.2%	1,419	752
PAYMENTS FOR FINANCIAL ASSETS	-	1	-	1	1	-	100.0%	6	6
TOTAL	72,252	-	314	72,566	71,622	944	98.7%	67,603	66,542

WCG: ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING
VOTE 9
APPROPRIATION STATEMENT
for the year ended 31 March 2019

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

Economic classification	2018/19						2017/18		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
CURRENT PAYMENTS	8,135	(103)	-	8,032	8,032	-	100.0%	7,453	7,338
Compensation of employees	7,193	(33)	-	7,160	7,160	-	100.0%	6,873	6,758
Goods and services	942	(70)	-	872	872	-	100.0%	580	580
TRANSFERS AND SUBSIDIES	1	-	-	1	1	-	100.0%	1	1
Departmental agencies and accounts	1	-	-	1	1	-	100.0%	1	1
PAYMENTS FOR CAPITAL ASSETS	497	48	-	545	545	-	100.0%	398	398
Machinery and equipment	497	48	-	545	545	-	100.0%	398	398
PAYMENTS FOR FINANCIAL ASSETS	-	-	-	-	-	-	-	3	3
TOTAL	8,633	(55)	-	8,578	8,578	-	100.0%	7,855	7,740

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

**APPROPRIATION STATEMENT
for the year ended 31 March 2019**

SUB PROGRAMME: 1.2: SENIOR MANAGEMENT

Economic classification	2018/19						2017/18		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
CURRENT PAYMENTS	25,094	(1,853)	-	23,241	22,982	259	98.9%	21,577	21,444
Compensation of employees	20,458	(55)	-	20,403	20,144	259	98.7%	19,136	19,136
Goods and services	4,636	(1,798)	-	2,838	2,838	-	100.0%	2,441	2,308
TRANSFERS AND SUBSIDIES	206	1	-	207	207	-	100.0%	8	8
Departmental agencies and accounts	3	(1)	-	2	2	-	100.0%	2	2
Households	203	2	-	205	205	-	100.0%	6	6
PAYMENTS FOR CAPITAL ASSETS	1,166	(268)	-	898	213	685	23.7%	864	197
Machinery and equipment	1,166	(268)	-	898	213	685	23.7%	864	197
TOTAL	26,466	(2,120)	-	24,346	23,402	944	96.1%	22,449	21,649

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SUB PROGRAMME: 1.3: CORPORATE SERVICES

Economic classification	2018/19						2017/18		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
CURRENT PAYMENTS	17,926	2,107	314	20,347	20,347	-	100.0%	18,638	18,545
Compensation of employees	16,287	41	-	16,328	16,328	-	100.0%	14,824	14,731
Goods and services	1,639	2,066	314	4,019	4,019	-	100.0%	3,814	3,814
TRANSFERS AND SUBSIDIES	12	6	-	18	18	-	100.0%	3	3
Departmental agencies and accounts	3	-	-	3	3	-	100.0%	3	3
Households	9	6	-	15	15	-	100.0%	-	-
PAYMENTS FOR CAPITAL ASSETS	2,670	238	-	2,908	2,908	-	100.0%	2,858	2,858
Machinery and equipment	2,670	238	-	2,908	2,908	-	100.0%	2,858	2,858
PAYMENTS FOR FINANCIAL ASSETS	-	1	-	1	1	-	100.0%	3	3
TOTAL	20,608	2,352	314	23,274	23,274	-	100.0%	21,502	21,409

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SUB PROGRAMME: 1.4: FINANCIAL MANAGEMENT

Economic classification	2018/19						2017/18		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
CURRENT PAYMENTS	16,506	(158)	-	16,348	16,348	-	100.0%	15,720	15,667
Compensation of employees	12,116	47	-	12,163	12,163	-	100.0%	11,273	11,220
Goods and services	4,390	(205)	-	4,185	4,185	-	100.0%	4,447	4,447
TRANSFERS AND SUBSIDIES	1	(1)	-	-	-	-	-	4	4
Departmental agencies and accounts	1	(1)	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	4	4
PAYMENTS FOR CAPITAL ASSETS	38	(18)	-	20	20	-	100.0%	73	73
Machinery and equipment	38	(18)	-	20	20	-	100.0%	73	73
TOTAL	16,545	(177)	-	16,368	16,368	-	100.0%	15,797	15,744

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PROGRAMME 2: ENVIRONMENTAL POLICY, PLANNING AND COORDINATION

Sub programme	2018/19						2017/18		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
1. Intergovernmental Coordination, Spatial and Development Planning	4,030	55	-	4,085	4,039	46	98.9%	3,538	3,456
2. Legislative Development	135	-	-	135	-	135	-	911	761
3. Research and Development Support	6,778	46	-	6,824	6,683	141	97.9%	4,802	4,385
4. Environmental Information Management	3,379	1	-	3,380	3,380	-	100.0%	3,135	3,045
5. Climate Change Management	5,984	(102)	-	5,882	5,333	549	90.7%	6,022	5,533
TOTAL	20,306	-	-	20,306	19,435	871	95.7%	18,408	17,180

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Economic classification	2018/19						2017/18		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
CURRENT PAYMENTS	20,157	(28)	-	20,129	19,322	807	96.0%	18,356	17,128
Compensation of employees	15,313	(27)	-	15,286	15,146	140	99.1%	13,536	13,325
Salaries and wages	13,418	(41)	-	13,377	13,242	135	99.0%	11,892	11,681
Social contributions	1,895	14	-	1,909	1,904	5	99.7%	1,644	1,644
Goods and services	4,844	(1)	-	4,843	4,176	667	86.2%	4,820	3,803
Administrative fees	18	15	-	33	33	-	100.0%	21	21
Advertising	2	1	-	3	3	-	100.0%	-	-
Minor assets	2	3	-	5	5	-	100.0%	2	2
Catering: Departmental activities	99	(86)	-	13	13	-	100.0%	14	14
Communication (G&S)	65	-	-	65	65	-	100.0%	38	38
Consultants: Business and advisory services	3,621	(387)	-	3,234	2,567	667	79.4%	3,540	2,542
Contractors	162	287	-	449	449	-	100.0%	-	-
Entertainment	3	(2)	-	1	1	-	100.0%	1	1
Fleet services (including Government Motor Transport)	36	7	-	43	43	-	100.0%	33	33
Consumable supplies	20	(10)	-	10	10	-	100.0%	6	6
Consumable: Stationery, printing and office supplies	92	(14)	-	78	78	-	100.0%	37	37
Operating leases	43	3	-	46	46	-	100.0%	46	46
Travel and subsistence	421	130	-	551	551	-	100.0%	452	433
Training and development	49	42	-	91	91	-	100.0%	140	140
Operating payments	123	11	-	134	134	-	100.0%	427	427
Venues and facilities	88	(1)	-	87	87	-	100.0%	63	63

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Economic classification	2018/19							2017/18	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
TRANSFERS AND SUBSIDIES									
Departmental agencies and accounts	-	28	-	28	28	-	100.0%	20	20
Departmental agencies	-	1	-	1	1	-	100.0%	-	-
Households	-	1	-	1	1	-	100.0%	-	-
Social benefits	-	27	-	27	27	-	100.0%	20	20
PAYMENTS FOR CAPITAL ASSETS									
Machinery and equipment	149	-	-	149	85	64	57.0%	32	32
Other machinery and equipment	149	-	-	149	85	64	57.0%	32	32
TOTAL	20,306	-	-	20,306	19,435	871	95.7%	18,408	17,180

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

Economic classification	2018/19							2017/18	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
CURRENT PAYMENTS	4,008	54	-	4,062	4,016	46	98.9%	3,536	3,454
Compensation of employees	3,734	-	-	3,734	3,688	46	98.8%	3,183	3,183
Goods and services	274	54	-	328	328	-	100.0%	353	271
TRANSFERS AND SUBSIDIES	-	1	-	1	1	-	100.0%	-	-
Departmental agencies and accounts	-	1	-	1	1	-	100.0%	-	-
PAYMENTS FOR CAPITAL ASSETS	22	-	-	22	22	-	100.0%	2	2
Machinery and equipment	22	-	-	22	22	-	100.0%	2	2
TOTAL	4,030	55	-	4,085	4,039	46	98.9%	3,538	3,456

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SUB PROGRAMME: 2.2: LEGISLATIVE DEVELOPMENT

Economic classification	2018/19						2017/18		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
CURRENT PAYMENTS	135	-	-	135	-	135	-	911	761
Goods and services	135	-	-	135	-	135	-	911	761
TOTAL	135	-	-	135	-	135	-	911	761

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SUB PROGRAMME: 2.3: RESEARCH AND DEVELOPMENT SUPPORT

Economic classification	2018/19							2017/18	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
CURRENT PAYMENTS	6,730	45	-	6,775	6,681	94	98.6%	4,779	4,362
Compensation of employees	4,529	(45)	-	4,484	4,390	94	97.9%	3,832	3,832
Goods and services	2,201	90	-	2,291	2,291	-	100.0%	947	530
TRANSFERS AND SUBSIDIES	-	1	-	1	1	-	100.0%	-	-
Households	-	1	-	1	1	-	100.0%	-	-
PAYMENTS FOR CAPITAL ASSETS	48	-	-	48	1	47	2.1%	23	23
Machinery and equipment	48	-	-	48	1	47	2.1%	23	23
TOTAL	6,778	46	-	6,824	6,683	141	97.9%	4,802	4,385

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SUB PROGRAMME: 2.4: ENVIRONMENTAL INFORMATION MANAGEMENT

Economic classification	2018/19						2017/18		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
CURRENT PAYMENTS	3,323	(5)	-	3,318	3,318	-	100.0%	3,115	3,025
Compensation of employees	3,223	13	-	3,236	3,236	-	100.0%	2,969	2,879
Goods and services	100	(18)	-	82	82	-	100.0%	146	146
TRANSFERS AND SUBSIDIES	-	-	-	-	-	-	-	20	20
Households	-	-	-	-	-	-	-	20	20
PAYMENTS FOR CAPITAL ASSETS	56	6	-	62	62	-	100.0%	-	-
Machinery and equipment	56	6	-	62	62	-	100.0%	-	-
TOTAL	3,379	1	-	3,380	3,380	-	100.0%	3,135	3,045

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SUB PROGRAMME: 2.5: CLIMATE CHANGE MANAGEMENT

Economic classification	2018/19						2017/18		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
CURRENT PAYMENTS	5,961	(122)	-	5,839	5,307	532	90.9%	6,015	5,526
Compensation of employees	3,827	5	-	3,832	3,832	-	100.0%	3,552	3,431
Goods and services	2,134	(127)	-	2,007	1,475	532	73.5%	2,463	2,095
TRANSFERS AND SUBSIDIES	-	26	-	26	26	-	100.0%	-	-
Households	-	26	-	26	26	-	100.0%	-	-
PAYMENTS FOR CAPITAL ASSETS	23	(6)	-	17	-	17	-	7	7
Machinery and equipment	23	(6)	-	17	-	17	-	7	7
TOTAL	5,984	(102)	-	5,882	5,333	549	90.7%	6,022	5,533

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PROGRAMME 3: COMPLIANCE AND ENFORCEMENT

Sub programme	2018/19						2017/18		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
1. Environmental Quality Management, Compliance and Enforcement	25,099	-	1,431	26,530	26,494	36	99,9%	24,839	24,590
TOTAL	25,099	-	1,431	26,530	26,494	36	99,9%	24,839	24,590

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Economic classification	2018/19							2017/18	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
CURRENT PAYMENTS	24,794	33	1,431	26,258	26,222	36	99.9%	24,590	24,430
Compensation of employees	21,185	-	-	21,185	21,149	36	99.8%	20,725	20,595
Salaries and wages	18,492	(28)	-	18,464	18,428	36	99.8%	18,151	18,021
Social contributions	2,693	28	-	2,721	2,721	-	100.0%	2,574	2,574
Goods and services	3,609	33	1,431	5,073	5,073	-	100.0%	3,865	3,835
Administrative fees	53	1	22	76	76	-	100.0%	47	47
Minor assets	5	-	-	5	5	-	100.0%	18	18
Catering: Departmental activities	5	(3)	-	2	2	-	100.0%	12	12
Communication (G&S)	216	(9)	-	207	207	-	100.0%	139	139
Computer services	106	-	497	603	603	-	100.0%	124	124
Consultants: Business and advisory services	-	18	-	18	18	-	100.0%	87	87
Legal services	2,000	-	744	2,744	2,744	-	100.0%	1,862	1,862
Entertainment	2	(1)	-	1	1	-	100.0%	1	1
Fleet services (including Government Motor Transport)	307	(10)	-	297	297	-	100.0%	249	249
Consumable supplies	50	19	-	69	69	-	100.0%	78	48
Consumable: Stationery, printing and office supplies	74	6	-	80	80	-	100.0%	66	66
Operating leases	43	3	-	46	46	-	100.0%	43	43
Travel and subsistence	623	-	103	726	726	-	100.0%	714	714
Training and development	54	-	65	119	119	-	100.0%	145	145
Operating payments	70	10	-	80	80	-	100.0%	274	274
Venues and facilities	1	(1)	-	-	-	-	-	6	6

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Economic classification	2018/19							2017/18	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
TRANSFERS AND SUBSIDIES									
Households	61	-	-	61	61	-	100.0%	4	4
Social benefits	61	-	-	61	61	-	100.0%	4	4
Other transfers to households	61	-	-	61	61	-	100.0%	-	-
	-	-	-	-	-	-	-	4	4
PAYMENTS FOR CAPITAL ASSETS	244	(33)	-	211	211	-	100.0%	245	156
Machinery and equipment	244	(33)	-	211	211	-	100.0%	245	156
Other machinery and equipment	244	(33)	-	211	211	-	100.0%	245	156
TOTAL	25,099	-	1,431	26,530	26,494	36	99.9%	24,839	24,590

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SUB PROGRAMME: 3.1: ENVIRONMENTAL QUALITY MANAGEMENT, COMPLIANCE AND ENFORCEMENT

Economic classification	2018/19							2017/18	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
CURRENT PAYMENTS	24,794	33	1,431	26,258	26,222	36	99.9%	24,590	24,430
Compensation of employees	21,185	-	-	21,185	21,149	36	99.8%	20,725	20,595
Goods and services	3,609	33	1,431	5,073	5,073	-	100.0%	3,865	3,835
TRANSFERS AND SUBSIDIES	61	-	-	61	61	-	100.0%	4	4
Households	61	-	-	61	61	-	100.0%	4	4
PAYMENTS FOR CAPITAL ASSETS	244	(33)	-	211	211	-	100.0%	245	156
Machinery and equipment	244	(33)	-	211	211	-	100.0%	245	156
TOTAL	25,099	-	1,431	26,530	26,494	36	99.9%	24,839	24,590

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PROGRAMME 4: ENVIRONMENTAL QUALITY MANAGEMENT

Sub programme	2018/19						2017/18		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
1. Impact Management	28,287	96	-	28,383	27,781	602	97.9%	25,362	25,175
2. Air Quality Management	13,428	126	-	13,554	13,135	419	96.9%	16,856	16,137
3. Pollution and Waste Management	48,004	(222)	(2,826)	44,956	40,822	4,134	90.8%	42,145	39,396
TOTAL	89,719	-	(2,826)	86,893	81,738	5,155	94.1%	84,363	80,708

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Economic classification	2018/19						2017/18		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
CURRENT PAYMENTS	88,209	(78)	(2,707)	85,424	80,871	4,553	94.7%	80,409	76,754
Compensation of employees	69,619	(75)	-	69,544	68,137	1,407	98.0%	63,135	62,692
Salaries and wages	60,951	(48)	-	60,903	59,586	1,317	97.8%	55,198	54,755
Social contributions	8,668	(27)	-	8,641	8,551	90	99.0%	7,937	7,937
Goods and services	18,590	(3)	(2,707)	15,880	12,734	3,146	80.2%	17,274	14,062
Administrative fees	75	38	-	113	113	-	100.0%	93	93
Advertising	6	(2)	-	4	4	-	100.0%	81	1
Minor assets	22	527	-	549	549	-	100.0%	65	65
Catering: Departmental activities	159	(40)	-	119	119	-	100.0%	183	98
Communication (G&S)	333	(10)	-	323	323	-	100.0%	314	280
Computer services	-	-	-	-	-	-	-	32	-
Consultants: Business and advisory services	11,213	(688)	(2,707)	7,818	4,672	3,146	59.8%	10,420	8,045
Laboratory services	850	5	-	855	855	-	100.0%	192	192
Contractors	1,754	(49)	-	1,705	1,705	-	100.0%	1,384	1,031
Entertainment	6	(3)	-	3	3	-	100.0%	2	2
Fleet services (including Government Motor Transport)	508	11	-	519	519	-	100.0%	555	537
Consumable supplies	230	43	-	273	273	-	100.0%	225	182
Consumable: Stationery, printing and office supplies	169	(51)	-	118	118	-	100.0%	186	116
Operating leases	264	43	-	307	307	-	100.0%	316	316
Transport provided: Departmental activity	8	(8)	-	-	-	-	-	-	-

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Economic classification	2018/19						2017/18		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Travel and subsistence	2,226	(124)	-	2,102	2,102	-	100.0%	2,050	1,991
Training and development	387	250	-	637	637	-	100.0%	750	687
Operating payments	320	55	-	375	375	-	100.0%	367	367
Venues and facilities	26	(20)	-	6	6	-	100.0%	9	9
Rental and hiring	34	20	-	54	54	-	100.0%	50	50
TRANSFERS AND SUBSIDIES	16	74	-	90	90	-	100.0%	49	49
Departmental agencies and accounts	4	(1)	-	3	3	-	100.0%	3	3
Departmental agencies	4	(1)	-	3	3	-	100.0%	3	3
Households	12	75	-	87	87	-	100.0%	46	46
Social benefits	12	75	-	87	87	-	100.0%	46	46
PAYMENTS FOR CAPITAL ASSETS	1,494	1	(119)	1,376	774	602	56.3%	3,904	3,904
Machinery and equipment	1,494	1	(119)	1,376	774	602	56.3%	3,609	3,609
Transport equipment	-	-	-	-	-	-	-	98	98
Other machinery and equipment	1,494	1	(119)	1,376	774	602	56.3%	3,511	3,511
Software and intangible assets	-	-	-	-	-	-	-	295	295
Software and other intangible assets	-	-	-	-	-	-	-	295	295
PAYMENTS FOR FINANCIAL ASSETS	-	3	-	3	3	-	100.0%	1	1
TOTAL	89,719	-	(2,826)	86,893	81,738	5,155	94.1%	84,363	80,708

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SUB PROGRAMME: 4.1: IMPACT MANAGEMENT

Economic classification	2018/19						2017/18		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
CURRENT PAYMENTS	28,284	50	-	28,334	27,732	602	97.9%	25,352	25,165
Compensation of employees	27,121	(22)	-	27,099	26,497	602	97.8%	24,090	23,938
Goods and services	1,163	72	-	1,235	1,235	-	100.0%	1,262	1,227
TRANSFERS AND SUBSIDIES	2	21	-	23	23	-	100.0%	7	7
Departmental agencies and accounts	2	(1)	-	1	1	-	100.0%	1	1
Households	-	22	-	22	22	-	100.0%	6	6
PAYMENTS FOR CAPITAL ASSETS	1	25	-	26	26	-	100.0%	3	3
Machinery and equipment	1	25	-	26	26	-	100.0%	3	3
TOTAL	28,287	96	-	28,383	27,781	602	97.9%	25,362	25,175

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

Economic classification	2018/19						2017/18		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
CURRENT PAYMENTS	12,869	93	-	12,962	12,543	419	96.8%	13,372	12,653
Compensation of employees	9,963	(30)	-	9,933	9,514	419	95.8%	9,630	9,519
Goods and services	2,906	123	-	3,029	3,029	-	100.0%	3,742	3,134
TRANSFERS AND SUBSIDIES	1	30	-	31	31	-	100.0%	16	16
Departmental agencies and accounts	1	-	-	1	1	-	100.0%	1	1
Households	-	30	-	30	30	-	100.0%	15	15
PAYMENTS FOR CAPITAL ASSETS	558	3	-	561	561	-	100.0%	3,467	3,467
Machinery and equipment	558	3	-	561	561	-	100.0%	3,172	3,172
Software and Intangible assets	-	-	-	-	-	-	-	295	295
PAYMENTS FOR FINANCIAL ASSETS	-	-	-	-	-	-	-	1	1
TOTAL	13,428	126	-	13,554	13,135	419	96.9%	16,856	16,137

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SUB PROGRAMME: 4.3: POLLUTION AND WASTE MANAGEMENT

Economic classification	2018/19						2017/18		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
CURRENT PAYMENTS	47,056	(221)	(2,707)	44,128	40,596	3,532	92.0%	41,685	38,936
Compensation of employees	32,535	(23)	-	32,512	32,126	386	98.8%	29,415	29,235
Goods and services	14,521	(198)	(2,707)	11,616	8,470	3,146	72.9%	12,270	9,701
TRANSFERS AND SUBSIDIES	13	23	-	36	36	-	100.0%	26	26
Departmental agencies and accounts	1	-	-	1	1	-	100.0%	1	1
Households	12	23	-	35	35	-	100.0%	25	25
PAYMENTS FOR CAPITAL ASSETS	935	(27)	(119)	789	187	602	23.7%	434	434
Machinery and equipment	935	(27)	(119)	789	187	602	23.7%	434	434
PAYMENTS FOR FINANCIAL ASSETS	-	3	-	3	3	-	100.0%	-	-
TOTAL	48,004	(222)	(2,826)	44,956	40,822	4,134	90.8%	42,145	39,396

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PROGRAMME 5: BIODIVERSITY MANAGEMENT

Sub programme	2018/19						2017/18		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
1. Biodiversity and Protected Area Planning and Management	8,701	(69)	-	8,632	8,060	572	93.4%	7,480	5,761
2. Western Cape Nature Conservation Board	290,531	-	-	290,531	290,531	-	100.0%	274,050	274,050
3. Coastal Management	7,304	69	353	7,726	7,651	75	99.0%	9,017	8,258
TOTAL	306,536	-	353	306,889	306,242	647	99.8%	290,547	288,069

WCG: ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING
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Economic classification	2018/19						2017/18		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
CURRENT PAYMENTS	14,681	(35)	353	14,999	14,352	647	95.7%	15,584	13,106
Compensation of employees	8,725	(3)	-	8,722	8,418	304	96.5%	8,031	7,984
Salaries and wages	7,669	(3)	-	7,666	7,375	291	96.2%	7,031	6,984
Social contributions	1,056	-	-	1,056	1,043	13	98.8%	1,000	1,000
Goods and services	5,956	(32)	353	6,277	5,934	343	94.5%	7,553	5,122
Administrative fees	19	12	-	31	31	-	100.0%	26	26
Minor assets	-	-	-	-	-	-	-	4	4
Catering: Departmental activities	63	(9)	-	54	54	-	100.0%	23	23
Communication (G&S)	52	-	-	52	52	-	100.0%	34	34
Consultants: Business and advisory services	5,309	(84)	238	5,463	5,120	343	93.7%	6,758	4,389
Entertainment	1	(1)	-	-	-	-	-	-	-
Fleet services (including Government Motor Transport)	41	(2)	15	54	54	-	100.0%	53	53
Consumable supplies	3	(1)	-	2	2	-	100.0%	3	3
Consumable: Stationery, printing and office supplies	12	(11)	-	1	1	-	100.0%	-	-
Operating leases	-	-	-	-	-	-	-	1	1
Travel and subsistence	404	39	76	519	519	-	100.0%	520	520
Training and development	24	26	15	65	65	-	100.0%	56	29
Operating payments	28	(1)	9	36	36	-	100.0%	74	39
Venues and facilities	-	-	-	-	-	-	-	1	1

CONTINUE

WCG: ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING
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for the year ended 31 March 2019

Economic classification	2018/19						2017/18		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
TRANSFERS AND SUBSIDIES									
Departmental agencies and accounts	291,785	3	-	291,788	291,788	-	100.0%	274,953	274,953
Departmental agencies	290,531	-	-	290,531	290,531	-	100.0%	274,051	274,051
Non-profit institutions	290,531	-	-	290,531	290,531	-	100.0%	274,051	274,051
Households	1,200	-	-	1,200	1,200	-	100.0%	900	900
Social benefits	54	3	-	57	57	-	100.0%	2	2
	54	3	-	57	57	-	100.0%	2	2
PAYMENTS FOR CAPITAL ASSETS									
Machinery and equipment	70	32	-	102	102	-	100.0%	10	10
Other machinery and equipment	70	32	-	102	102	-	100.0%	10	10
	70	32	-	102	102	-	100.0%	10	10
TOTAL	306,536	-	353	306,889	306,242	647	99.8%	290,547	288,069

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

Economic classification	2018/19						2017/18		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
CURRENT PAYMENTS	7,424	(101)	-	7,323	6,751	572	92.2%	6,577	4,858
Compensation of employees	3,744	(3)	-	3,741	3,512	229	93.9%	3,246	3,199
Goods and services	3,680	(98)	-	3,582	3,239	343	90.4%	3,331	1,659
TRANSFERS AND SUBSIDIES	1,254	3	-	1,257	1,257	-	100.0%	901	901
Departmental agencies and accounts	-	-	-	-	-	-	-	1	1
Non-profit institutions	1,200	-	-	1,200	1,200	-	100.0%	900	900
Households	54	3	-	57	57	-	100.0%	-	-
PAYMENTS FOR CAPITAL ASSETS	23	29	-	52	52	-	100.0%	2	2
Machinery and equipment	23	29	-	52	52	-	100.0%	2	2
TOTAL	8,701	(69)	-	8,632	8,060	572	93.4%	7,480	5,761

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SUB PROGRAMME: 5.2: WESTERN CAPE NATURE CONSERVATION BOARD

Economic classification	2018/19						2017/18		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
TRANSFERS AND SUBSIDIES	290,531	-	-	290,531	290,531	-	100.0%	274,050	274,050
Departmental agencies and accounts	290,531	-	-	290,531	290,531	-	100.0%	274,050	274,050
TOTAL	290,531	-	-	290,531	290,531	-	100.0%	274,050	274,050

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SUB PROGRAMME: 5.3: COASTAL MANAGEMENT

Economic classification	2018/19						2017/18		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
CURRENT PAYMENTS	7,257	66	353	7,676	7,601	75	99.0%	9,007	8,248
Compensation of employees	4,981	-	-	4,981	4,906	75	98.5%	4,785	4,785
Goods and services	2,276	66	353	2,695	2,695	-	100.0%	4,222	3,463
TRANSFERS AND SUBSIDIES	-	-	-	-	-	-	-	2	2
Households	-	-	-	-	-	-	-	2	2
PAYMENTS FOR CAPITAL ASSETS	47	3	-	50	50	-	100.0%	8	8
Machinery and equipment	47	3	-	50	50	-	100.0%	8	8
TOTAL	7,304	69	353	7,726	7,651	75	99.0%	9,017	8,258

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for the year ended 31 March 2019

PROGRAMME 6: ENVIRONMENTAL EMPOWERMENT SERVICES

Sub programme	2018/19						2017/18		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
1. Environmental Capacity Development and Support	816	-	219	1,035	1,035	-	100.0%	1,261	1,209
2. Environmental Communication and Awareness Raising	180	-	13	193	193	-	100.0%	850	850
TOTAL	996	-	232	1,228	1,228	-	100.0%	2,111	2,059

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Economic classification	2018/19							2017/18	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
CURRENT PAYMENTS	996	-	232	1,228	1,228	-	100.0%	1,611	1,559
Goods and Services	996	-	232	1,228	1,228	-	100.0%	1,611	1,559
Administrative fees	16	(16)	-	-	-	-	-	2	2
Advertising	-	39	-	39	39	-	100.0%	-	-
Minor assets	8	-	-	8	8	-	100.0%	-	-
Catering: Departmental activities	158	(24)	-	134	134	-	100.0%	134	134
Consultants: Business and advisory services	373	(33)	-	340	340	-	100.0%	392	340
Contractors	172	(22)	13	163	163	-	100.0%	264	264
Fleet services (including Government Motor Transport)	12	(12)	-	-	-	-	-	-	-
Consumable supplies	31	18	-	49	49	-	100.0%	5	5
Consumable: Stationery, printing and office supplies	64	(64)	-	-	-	-	-	11	11
Transport provided: Departmental activity	47	(2)	-	45	45	-	100.0%	40	40
Travel and subsistence	41	(38)	-	3	3	-	100.0%	86	86
Training and development	-	172	219	391	391	-	100.0%	595	595
Operating payments	20	4	-	24	24	-	100.0%	28	28
Venues and facilities	54	(23)	-	31	31	-	100.0%	54	54
Rental and hiring	-	1	-	1	1	-	100.0%	-	-
TRANSFERS AND SUBSIDIES	-	-	-	-	-	-	-	500	500
Provinces and municipalities	-	-	-	-	-	-	-	500	500
Municipalities	-	-	-	-	-	-	-	500	500
Municipal bank accounts	-	-	-	-	-	-	-	500	500
TOTAL	996	-	232	1,228	1,228	-	100.0%	2,111	2,059

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

Economic classification	2018/19						2017/18		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
CURRENT PAYMENTS	816	-	219	1,035	1,035	-	100.0%	1,261	1,209
Goods and services	816	-	219	1,035	1,035	-	100.0%	1,261	1,209
TOTAL	816	-	219	1,035	1,035	-	100.0%	1,261	1,209

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SUB PROGRAMME: 6.2: ENVIRONMENTAL COMMUNICATION AND AWARENESS RAISING

Economic classification	2018/19							2017/18	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
CURRENT PAYMENTS	180	-	13	193	193	-	100.0%	350	350
Goods and services	180	-	13	193	193	-	100.0%	350	350
TRANSFERS AND SUBSIDIES	-	-	-	-	-	-	-	500	500
Provinces and municipalities	-	-	-	-	-	-	-	500	500
TOTAL	180	-	13	193	193	-	100.0%	850	850

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PROGRAMME 7: DEVELOPMENT PLANNING

Sub programme	2018/19						2017/18		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
1. Development Facilitation	19,146	259	197	19,602	19,602	-	100.0%	18,467	17,941
2. Spatial Planning, Land Use Management and Municipal Support	24,786	(259)	299	24,826	24,515	311	98.7%	27,180	26,831
3. Regional Planning and Management and Special Programmes	26,696	-	-	26,696	24,636	2,060	92.3%	22,202	22,108
TOTAL	70,628	-	496	71,124	68,753	2,371	96.7%	67,849	66,880

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Economic classification	2018/19						2017/18		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
CURRENT PAYMENTS	53,510	-	363	53,873	53,028	845	98.4%	51,951	50,982
Compensation of employees	50,663	-	-	50,663	50,190	473	99.1%	46,791	46,557
Salaries and wages	45,622	(36)	-	45,586	45,113	473	99.0%	42,036	41,802
Social contributions	5,041	36	-	5,077	5,077	-	100.0%	4,755	4,755
Goods and services	2,847	-	363	3,210	2,838	372	88.4%	5,160	4,425
Administrative fees	27	18	-	45	45	-	100.0%	28	28
Advertising	56	(56)	-	-	-	-	-	-	-
Minor assets	-	48	246	294	294	-	100.0%	1	1
Audit cost: External	60	-	-	60	60	-	100.0%	59	59
Catering: Departmental activities	61	(40)	-	21	21	-	100.0%	53	53
Communication (G&S)	198	(14)	-	184	184	-	100.0%	131	131
Consultants: Business and advisory services	873	(57)	-	816	444	372	54.4%	2,449	2,063
Contractors	-	1	-	1	1	-	100.0%	115	115
Entertainment	3	(1)	-	2	2	-	100.0%	2	2
Fleet services (including Government Motor Transport)	78	(18)	-	60	60	-	100.0%	80	80
Consumable supplies	25	25	-	50	50	-	100.0%	16	16
Consumable: Stationery, printing and office supplies	83	(15)	-	68	68	-	100.0%	90	90
Operating leases	86	(1)	-	85	85	-	100.0%	90	90
Travel and subsistence	980	33	-	1,013	1,013	-	100.0%	906	906
Training and development	187	68	117	372	372	-	100.0%	619	270
Operating payments	114	25	-	139	139	-	100.0%	108	108
Venues and facilities	16	(16)	-	-	-	-	-	413	413

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Economic classification	2018/19						2017/18		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
TRANSFERS AND SUBSIDIES	17,030	-	-	17,030	15,526	1,504	91.2%	15,691	15,691
Provinces and municipalities	15,000	-	-	15,000	13,500	1,500	90.0%	10,450	10,450
Municipalities	15,000	-	-	15,000	13,500	1,500	90.0%	10,450	10,450
Municipal bank accounts	15,000	-	-	15,000	13,500	1,500	90.0%	10,450	10,450
Non-profit institutions	1,970	-	-	1,970	1,966	4	99.8%	5,198	5,198
Households	60	-	-	60	60	-	100.0%	43	43
Social benefits	60	-	-	60	60	-	100.0%	43	43
PAYMENTS FOR CAPITAL ASSETS	88	-	119	207	185	22	89.4%	207	207
Machinery and equipment	88	-	119	207	185	22	89.4%	207	207
Other machinery and equipment	88	-	119	207	185	22	89.4%	207	207
PAYMENTS FOR FINANCIAL ASSETS	-	-	14	14	14	-	100.0%	-	-
TOTAL	70,628	-	496	71,124	68,753	2,371	96.7%	67,849	66,880

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SUB PROGRAMME: 7.1: DEVELOPMENT FACILITATION

Economic classification	2018/19						2017/18		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
CURRENT PAYMENTS	19,083	259	117	19,459	19,459	-	100.0%	18,187	17,661
Compensation of employees	18,366	259	-	18,625	18,625	-	100.0%	16,575	16,435
Goods and services	717	-	117	834	834	-	100.0%	1,612	1,226
TRANSFERS AND SUBSIDIES	-	-	-	-	-	-	-	143	143
Non-profit Institutions	-	-	-	-	-	-	-	100	100
Households	-	-	-	-	-	-	-	43	43
PAYMENTS FOR CAPITAL ASSETS	63	-	66	129	129	-	100.0%	137	137
Machinery and equipment	63	-	66	129	129	-	100.0%	137	137
PAYMENTS FOR FINANCIAL ASSETS	-	-	14	14	14	-	100.0%	-	-
TOTAL	19,146	259	197	19,602	19,602	-	100.0%	18,467	17,941

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

**APPROPRIATION STATEMENT
for the year ended 31 March 2019**

SUB PROGRAMME: 7.2: SPATIAL PLANNING, LAND USE MANAGEMENT AND MUNICIPAL SUPPORT

Economic classification	2018/19						2017/18		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
CURRENT PAYMENTS	24,785	(259)	246	24,772	24,461	311	98.7%	26,575	26,226
Compensation of employees	23,899	(259)	-	23,640	23,329	311	98.7%	23,473	23,473
Goods and services	886	-	246	1,132	1,132	-	100.0%	3,102	2,753
TRANSFERS AND SUBSIDIES	-	-	-	-	-	-	-	600	600
Provinces and municipalities	-	-	-	-	-	-	-	600	600
PAYMENTS FOR CAPITAL ASSETS	1	-	53	54	54	-	100.0%	5	5
Machinery and equipment	1	-	53	54	54	-	100.0%	5	5
TOTAL	24,786	(259)	299	24,826	24,515	311	98.7%	27,180	26,831

WCG: ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING
VOTE 9
APPROPRIATION STATEMENT
for the year ended 31 March 2019

SUB-PROGRAMME: 7.3: REGIONAL PLANNING AND MANAGEMENT AND SPECIAL PROGRAMMES

Economic classification	2018/19						2017/18		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
CURRENT PAYMENTS	9,642	-	-	9,642	9,108	534	94.5%	7,189	7,095
Compensation of employees	8,398	-	-	8,398	8,236	162	98.1%	6,743	6,649
Goods and services	1,244	-	-	1,244	872	372	70.1%	446	446
TRANSFERS AND SUBSIDIES	17,030	-	-	17,030	15,526	1,504	91.2%	14,948	14,948
Provinces and municipalities	15,000	-	-	15,000	13,500	1,500	90.0%	9,850	9,850
Non-profit institutions	1,970	-	-	1,970	1,966	4	99.8%	5,098	5,098
Households	60	-	-	60	60	-	100.0%	-	-
PAYMENTS FOR CAPITAL ASSETS	24	-	-	24	2	22	8.3%	65	65
Machinery and equipment	24	-	-	24	2	22	8.3%	65	65
TOTAL	26,696	-	-	26,696	24,636	2,060	92.3%	22,202	22,108

WCG: ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING
VOTE 9
NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2019

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-D) to the Annual Financial Statements.

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

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

3. Detail on payments for financial assets

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

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

4.1 PER PROGRAMME	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	%
Programme 2: Environmental Policy, Planning and Coordination	20,306	19,435	871	4.3%
The underspending reflected against this Programme mainly relates to the completion of the Biodiversity Bill and Climate Change contracts that were valued lower than anticipated during the 2018/19 financial year. An unexpected resignation and the delay in filling a vacant post also resulted in underspending on Compensation of employees.				
Programme 4: Environmental Quality Management	86,893	81,738	5,155	5.9%
The underspending relates to Compensation of employees (R1,407 million) and projects related to the Berg River Improvement Plan and Water for Sustainable Growth and Development not finalised by the end of the financial year. Delays such as bid evaluation processes not finalised as planned and cancellation of bid advertisements due to insufficient response, resulted in underspending on the Programme.				
Programme 7: Development Planning	71,124	68,753	2,371	3.3%
The underspending was incurred against Compensation of employees (R473 000) as a result of delays in filling of posts. Further underspending, as part of the Regional Socio-Economic Project, relates to the withholding of a transfer of R1,5 million to the Saldanha Bay Municipality due to slow spending by the Municipality.				

4.2 PER ECONOMIC CLASSIFICATION	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	%
Goods and services	48,425	43,897	4,528	9.4%
Payments for capital assets	6,416	5,043	1,373	21.4%
The underspending on Goods and services are mainly project related, i.e. the Berg River Improvement Plan and Water for Sustainable Growth and Development. In furtherance, the draft Western Cape Biodiversity Bill, the Organisation Design investigation for the Biodiversity and Coastal Management and the evaluation in respect of the RSEP Programme were not completed by 31 March 2019. Climate change contracts were also lower than budgeted during the financial year.				
The underspending against Payments for capital assets is due to expenditure in respect of the modernisation of furniture being incurred against Goods and services and not Payments for capital assets as originally budgeted for.				

WCG: ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING
VOTE 9
STATEMENT OF FINANCIAL PERFORMANCE
for the year ended 31 March 2019

	<i>Note</i>	2018/19 R'000	2017/18 R'000
REVENUE			
Annual appropriation	1	585,536	555,720
TOTAL REVENUE		585,536	555,720
EXPENDITURE			
Current expenditure			
Compensation of employees	3	218,835	202,998
Goods and services	4	43,897	43,955
Total current expenditure		262,732	246,953
Transfers and subsidies			
Transfers and subsidies	6	307,719	291,233
Total transfers and subsidies		307,719	291,233
Expenditure for capital assets			
Tangible assets	7	5,043	7,540
Intangible assets	7	-	295
Total expenditure for capital assets		5,043	7,835
Payments for financial assets	5	18	7
TOTAL EXPENDITURE		575,512	546,028
SURPLUS/(DEFICIT) FOR THE YEAR		10,024	9,692
Reconciliation of Net Surplus/(Deficit) for the year			
Voted funds		10,024	9,692
Annual appropriation		10,024	9,692
SURPLUS/(DEFICIT) FOR THE YEAR		10,024	9,692

WCG: ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING
VOTE 9
STATEMENT OF FINANCIAL POSITION
as at 31 March 2019

	<i>Note</i>	2018/19 R'000	2017/18 R'000
ASSETS			
Current assets		10,418	9,630
Cash and cash equivalents	8	10,268	9,414
Prepayments and advances	9	90	3
Receivables	10	60	213
Non-current assets		3	13
Receivables	10	3	13
TOTAL ASSETS		10,421	9,643
LIABILITIES			
Current liabilities		10,421	9,556
Voted funds to be surrendered to the Revenue Fund	11	8,846	9,535
Departmental revenue and PRF Receipts to be surrendered to the Revenue Fund	12	26	9
Payables	13	1,549	12
TOTAL LIABILITIES		10,421	9,556
NET ASSETS		-	87
Represented by:			
Recoverable revenue		-	87
TOTAL		-	87

WCG: ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING
VOTE 9
STATEMENT OF CHANGES IN NET ASSETS
for the year ended 31 March 2019

	<i>Note</i>	2018/19 R'000	2017/18 R'000
Recoverable revenue			
Opening balance		87	34
Transfers:		(87)	53
Debts recovered (included in departmental receipts)		(87)	(24)
Debts raised		-	77
Closing balance		-	87
TOTAL		-	87

WCG: ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING
VOTE 9
CASH FLOW STATEMENT
for the year ended 31 March 2019

	<i>Note</i>	2018/19 R'000	2017/18 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		587,168	559,261
Annual appropriated funds received	<i>1.1</i>	584,358	555,563
Departmental revenue received	<i>2</i>	2,807	3,696
Interest received	<i>2.3</i>	3	2
Net (increase)/decrease in working capital		1,613	(105)
Surrendered to Revenue Fund		(12,366)	(9,528)
Current payments		(262,732)	(246,953)
Payments for financial assets		(18)	(7)
Transfers and subsidies paid		(307,719)	(291,233)
Net cash flow available from operating activities	<i>14</i>	5,946	11,435
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	<i>7</i>	(5,043)	(7,835)
Proceeds from sale of capital assets	<i>2.4</i>	38	4
Net cash flows from investing activities		(5,005)	(7,831)
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase/(decrease) in net assets		(87)	53
Net cash flows from financing activities		(87)	53
Net increase/(decrease) in cash and cash equivalents		854	3,657
Cash and cash equivalents at beginning of period		9,414	5,757
Cash and cash equivalents at end of period	<i>15</i>	10,268	9,414

WCG: ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING
VOTE 9
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019

PART A: ACCOUNTING POLICIES

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. Management has concluded that the financial statements present fairly the department's primary and secondary information.

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 spot 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.

WCG: ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING
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NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019

7. REVENUE

7.1 Appropriated funds

Appropriated funds comprise 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 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.

Write-offs are made according to the department's debt write-off policy.

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.

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019

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 Accruals and payables not recognised

Accruals and payables not recognised are recorded in the notes to the financial statements at cost at the reporting date.

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 liabilities are not recognised in the statement of financial position and as such finance lease payments do not reduce liabilities in the statement of financial position. Payments to the lessors are recognised as payments for capital assets in the statement of financial performance and as a result are reflected as cash for investing activities in the cash flow statement.

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. 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 as a current liability.

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.

10. 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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NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019

An advance payment was made to Government Motor Transport of which the actual invoice received for March 2019 was less than the advance payment made.

A prepayment was made for officials to attend the Western Cape Property Developers Forum Conference during May 2019.

11. 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. Write-offs are made according to the department's write-off policy.

12. FINANCIAL ASSETS

12.1 Financial assets (not covered elsewhere)

A financial asset is recognised initially at its cost plus transaction costs that are directly attributable to the acquisition or issue of the financial asset.

At the reporting date, a department shall measure its financial assets at cost, less amounts already settled or written-off, except for recognised loans and receivables, which are measured at cost plus accrued interest, where interest is charged, less amounts already settled or written-off.

13. PAYABLES

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

14. CAPITAL ASSETS

14.1 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 reliably, 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.

Subsequent expenditure that is of a capital nature forms part of the cost of the existing asset when ready for use.

14.2 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 reliably, 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 of a capital nature forms part of the cost of the existing asset when ready for use.

15. PROVISIONS AND CONTINGENTS

15.1 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.

15.2 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.

15.3 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.

15.4 Commitments

Commitments (other than for transfers and subsidies) 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.

16. 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.

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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17. 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.

18. CHANGES IN ACCOUNTING POLICIES, ACCOUNTING ESTIMATES AND ERRORS

Changes in accounting policies that are effected 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.

19. 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.

20. PRINCIPAL-AGENT ARRANGEMENTS

Flowing from various agreements, the Regional Socio-Economic Project / Violence Prevention through Upgrade Programme (RSEP/VPUU) was established. One of these agreements, the Financing and Project Agreement, resulted in the establishment of an arrangement with the Project-Executing Agency, the VPUU "Not for profit company" (NPC). Various monitoring procedures are in place to adequately manage the deliverables.

All related expenditure has been recognised or recorded in terms of the relevant policies listed herein. Additional disclosures have been provided in the notes to the financial statements where appropriate.

21. 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).

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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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. Management concluded that the financial statements present fairly the department's primary and secondary information and that the department complied with the Standard.

22. 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 transferred to the Provincial Revenue Fund when recovered or are transferred to the statement of financial performance when written-off.

23. 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 within the Minister/MEC's portfolio are recorded in the notes to the financial statements when the transaction is not at arm's length.

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.

24. EMPLOYEE BENEFITS

The value of each major class of employee benefit obligation (accruals, payables not recognised and provisions) is disclosed in the Employee benefits note.

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019

PART B: EXPLANATORY NOTES

1. ANNUAL APPROPRIATION

1.1 Annual Appropriation

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

Programmes	2018/19			2017/18	
	Final Appropriation	Actual Funds Received	Funds not requested/not received	Final Appropriation	Appropriation received
	R'000	R'000	R'000	R'000	R'000
1. Administration	72,566	72,566	-	67,603	67,603
2. Environmental Policy, Planning and Coordination	20,306	20,306	-	18,408	18,408
3. Compliance and Enforcement	26,530	25,352	1,178	24,839	24,682
4. Environmental Quality Management	86,893	86,893	-	84,363	84,363
5. Biodiversity Management	306,889	306,889	-	290,547	290,547
6. Environmental Empowerment Services	1,228	1,228	-	2,111	2,111
7. Development Planning	71,124	71,124	-	67,849	67,849
TOTAL	585,536	584,358	1,178	555,720	555,563

The Department under collected on own revenue with R1,178 million (rounded) (amount is inclusive of R26 000 (rounded) not yet paid to the Provincial Revenue Fund at financial year end) resulting in an adjustment of the funds requested from the Provincial Revenue Fund. The under collection is mainly in respect of the National Environmental Management Act (NEMA), Section 24G fines. The outstanding NEMA Section 24G fines are disclosed as contingent assets under note 16.

Earmarked priority allocations:

The earmarked allocations for the 2018/19 financial year are as follows:

Water for Sustainable Growth and Development - Original allocation of R7,568 million which was reduced to R6,218 million during the adjusted estimates.

RSEP/VPUU - Original allocation of R18,298 million which was reduced to R17,498 million during the adjusted estimates.

Disaster Prevention Measures - Management of wildfires, floods and other risks (CapeNature) - R10 million.

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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1.2 Conditional grants

	<i>Note</i>	2018/19 R'000	2017/18 R'000
Total grants received	31	3,991	4,385
Provincial grants included in Total Grants received		3,991	4,385

The conditional grant is included in the Final Appropriation of Programme 5: Biodiversity Management in Note 1.1 above.

The conditional grant is in respect of the Expanded Public Works Programme (EPWP) Integrated Grant of which R3,991 million was transferred to CapeNature.

2. DEPARTMENTAL REVENUE

	<i>Note</i>	2018/19 R'000	2017/18 R'000
Sales of goods and services other than capital assets	2.1	634	659
Fines, penalties and forfeits	2.2	1,978	2,852
Interest, dividends and rent on land	2.3	3	2
Sales of capital assets	2.4	38	4
Transactions in financial assets and liabilities	2.5	145	135
Transfer received	2.6	50	50
Total revenue collected		2,848	3,702
Less: Own revenue included in appropriation	12	2,848	3,702
Departmental revenue collected		-	-

Departmental revenue of R2,848 million (rounded) was collected during the financial year. The amount of R2,822 million (rounded) was paid to the Provincial Revenue Fund by the end of the financial year and the balance of R26 000 (rounded) was paid over to the Provincial Revenue Fund during May 2019.

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2.1 Sales of goods and services other than capital assets

	<i>Note</i> 2	2018/19 R'000	2017/18 R'000
Sales of goods and services produced by the department		631	651
Administrative fees		562	556
Other sales		69	95
Sales of scrap, waste and other used current goods		3	8
Total		634	659

Other sales – This group of revenue items includes revenue received for commission on insurances and garnishee orders deducted from official’s salaries to the value of R20 000 (rounded), rezoning fees to the value of R35 000 (rounded) and selling of minor assets to the value of R14 000 (rounded).

2.2 Fines, penalties and forfeits

	<i>Note</i> 2	2018/19 R'000	2017/18 R'000
Fines		1,978	2,852
Total		1,978	2,852

Fines - The decrease is due to a reduction in the number and value of NEMA Section 24G fines issued and fines being reduced following an appeal process.

2.3 Interest, dividends and rent on land

	<i>Note</i> 2	2018/19 R'000	2017/18 R'000
Interest		3	2
Total		3	2

2.4 Sale of capital assets

	<i>Note</i> 2	2018/19 R'000	2017/18 R'000
Tangible assets		38	4
Machinery and equipment	27	38	4
Total		38	4

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2.5 Transactions in financial assets and liabilities

	<i>Note</i>	2018/19	2017/18
	2	R'000	R'000
Other Receipts including Recoverable Revenue		145	135
Total		145	135

Other Receipts included in recoverable revenue - Includes R76 000 (rounded) for leave without pay, R60 000 (rounded) recovered for private telephone usage, R6 000 (rounded) for bursary recovered from pension benefits and R3 000 (rounded) credit notes received from the travel management agency.

2.6 Transfers received

	<i>Note</i>	2018/19	2017/18
	2	R'000	R'000
Households and non-profit institutions		50	50
Total		50	50

Donation received from the Drakenstein Trust for the Berg- and Breede-river Riparian Rehabilitation Project.

3. COMPENSATION OF EMPLOYEES

3.1 Salaries and Wages

	<i>Note</i>	2018/19	2017/18
		R'000	R'000
Basic salary		156,218	145,605
Performance award		3,246	2,089
Service Based		220	149
Compensative/circumstantial*		884	701
Periodic payments		-	243
Other non-pensionable allowances**		32,452	30,214
Total		193,020	179,001

* Compensative/circumstantial - This group of items provide for payments to employees based on certain conditions or circumstances as provided for by the Department of Public Service and Administration (DPSA) and in terms of departmental procedures, such as overtime R493 000 and role-playing allowances R391 000 for cost resulting from operational or job related requirements.

** Other non-pensionable allowances - This group of items provide for allowance as per DPSA guidance not subjected to pension, e.g. housing allowance R3,322 million, service bonus R10,057 million, structuring for motor car allowance and cash allowances R19,073 million as part of employees' salary and benefit package.

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3.2 Social contributions

	<i>Note</i>	2018/19	2017/18
		R'000	R'000
Employer contributions			
Pension		18,748	17,596
Medical		7,034	6,369
Bargaining council		33	32
Total		25,815	23,997
Total compensation of employees		218,835	202,998
Average number of employees		370	378

The average number of employees is determined on a full time equivalent basis at the beginning and the end of the financial year. On 1 April 2018, 368 officials were employed which increased to 372 employees at 31 March 2019.

The remuneration for the Minister of Local Government, Environmental Affairs and Development Planning and Departmental Management personnel are disclosed under note 25 - Key management personnel.

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4. GOODS AND SERVICES

	<i>Note</i>	2018/19 R'000	2017/18 R'000
Administrative fees		358	243
Advertising		1,846	1,958
Minor assets*	4.1	973	145
Bursaries (employees)		338	321
Catering		472	373
Communication		1,151	948
Computer services	4.2	2,099	1,889
Consultants: Business and advisory services** #		13,339	17,645
Laboratory services***		855	192
Legal services****		2,744	1,862
Contractors*****		2,925	1,456
Entertainment		21	15
Audit cost - external	4.3	3,409	3,768
Fleet services		1,558	1,403
Consumables	4.4	1,302	1,086
Operating leases		1,039	1,084
Rental and hiring		56	52
Transport provided as part of the departmental activities		45	40
Travel and subsistence	4.5	6,028	5,191
Venues and facilities		143	589
Training and development #		2,091	2,090
Other operating expenditure	4.6	1,105	1,605
Total		43,897	43,955

* Minor Assets - The significant increase relates to expenditure incurred for the upgrading of one of the departmental buildings.

** Consultants - Lesser consultancy services were required with the implementation of the river improvement projects and further cost containment reductions.

*** Laboratory services - The significant increase is due to the contract being in force for a full financial year compared to the duration of 3 months during the previous financial year.

**** Legal fees - The increase in legal fees is mainly due to the increase in legal cases and the cost of litigation that was managed during the financial year.

***** Contractors - The increase is due to the biometric system installed during the modernisation project of the departmental building and increase in casual labourers in respect of the Berg River Improvement Plan project.

A reclassification of expenditure (2017/18) resulted in a decrease in "Consultants: Business and advisory services" and increase in "Training and development" with R103 000 (rounded).

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4.1 Minor assets

	<i>Note</i>	2018/19	2017/18
	4	R'000	R'000
Tangible assets		973	145
Machinery and equipment		973	145
Total		973	145

4.2 Computer services

	<i>Note</i>	2018/19	2017/18
	4	R'000	R'000
SITA computer services		398	420
External computer service providers		1,701	1,469
Total		2,099	1,889

4.3 Audit cost - external

	<i>Note</i>	2018/19	2017/18
	4	R'000	R'000
Regularity audits		3,350	3,709
Performance audits		59	59
Total		3,409	3,768

Regularity audits - This item refers to external/regulatory audits, conducted by the Auditor-General of South Africa or private auditing companies contracted by the Auditor-General of South Africa.

Performance audit - This item refers to an examination of programs, and in this instance the implementation of the Regional Socio-Economic Project, which was audited by a private auditing company.

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4.4 Consumables

	<i>Note</i>	2018/19	2017/18
	4	R'000	R'000
Consumable supplies		668	417
Uniform and clothing		69	59
Household supplies		114	70
Building material and supplies*		349	162
IT consumables		52	39
Other consumables**		84	87
Stationery, printing and office supplies		634	669
Total		1,302	1,086

* Building material and supplies includes the maintenance costs for the air quality monitoring stations and expenses related to the modernisation of a departmental building.

** Other consumables mainly includes expenditure for gifts and awards provided to officials in terms of the Departmental Bereavement and Employer Support for Employees Policy.

4.5 Travel and subsistence

	<i>Note</i>	2018/19	2017/18
	4	R'000	R'000
Local		5,297	4,706
Foreign		731	485
Total		6,028	5,191

The increases were mainly due to increased travelling in 2018/19 in comparison to 2017/18.

4.6 Other operating expenditure

	<i>Note</i>	2018/19	2017/18
	4	R'000	R'000
Professional bodies, membership and subscription fees		96	321
Resettlement costs		1	50
Other		1,008	1,234
Total		1,105	1,605

Other - Includes R697 000 (rounded) for printing and publications, R263 000 (rounded) as payments to voluntary workers for living expenses, R28 000 (rounded) for courier and delivery services and an amount of R20 000 (rounded) for competency certificates.

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5. PAYMENTS FOR FINANCIAL ASSETS

	<i>Note</i>	2018/19 R'000	2017/18 R'000
Debts written off	5.1	18	7
Total		18	7

Staff debt written off R14 000 (rounded) and two vehicle accident cases written off R4 000 (rounded).

5.1 Debts written off

	<i>Note</i>	2018/19 R'000	2017/18 R'000
Recoverable revenue written off	5		
Salary overpayment of an ex-employee		14	-
Total		14	-
Accident: Damage vehicle		3	2
Accidents: Government Motor Transport (GMT) vehicles		1	5
Total		4	7
Total debt written off		18	7

6. TRANSFERS AND SUBSIDIES

	<i>Note</i>	2018/19 R'000	2017/18 R'000
Provinces and municipalities	32 & Annex 1A	13,500	10,950
Departmental agencies and accounts	Annex 1B	290,541	274,060
Non-profit institutions	Annex 1C	3,166	6,098
Households	Annex 1D	512	125
Total		307,719	291,233

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7. EXPENDITURE FOR CAPITAL ASSETS

	<i>Note</i>	2018/19 R'000	2017/18 R'000
Tangible assets		5,043	7,540
Machinery and equipment	27	5,043	7,540
Intangible assets		-	295
Software	28	-	295
Total		5,043	7,835

7.1 Analysis of funds utilised to acquire capital assets - 2018/19

	Voted funds R'000	Total R'000
Tangible assets	5,043	5,043
Machinery and equipment	5,043	5,043
Total	5,043	5,043

7.2 Analysis of funds utilised to acquire capital assets - 2017/18

	Voted funds R'000	Total R'000
Tangible assets	7,540	7,540
Machinery and equipment	7,540	7,540
Intangible assets	295	295
Software	295	295
Total	7,835	7,835

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7.3 Finance lease expenditure included in Expenditure for capital assets

	2018/19 R'000	2017/18 R'000
Tangible assets		
Machinery and equipment	3,282	2,837
Total	3,282	2,837

8. CASH AND CASH EQUIVALENTS

	2018/19 R'000	2017/18 R'000
Consolidated Paymaster General Account	10,238	9,394
Cash on hand	30	20
Total	10,268	9,414

Surplus funds surrendered to the Provincial Revenue Fund.

9. PREPAYMENTS AND ADVANCES

	<i>Note</i>	2018/19 R'000	2017/18 R'000
Travel and subsistence		21	3
Advances paid (Not expensed)	<i>9.1</i>	69	-
Total		90	3

9.1 Advances paid (Not expensed)

<i>Note</i>	Balance as at 1 April 2018	Less: Amount expensed in current year	Add Less: Other	Add: Current Year advances	Balance as at 31 March 2019
	R'000	R'000	R'000	R'000	R'000
<i>9</i>					
Provincial departments	-	-	-	69	69
Total	-	-	-	69	69

An advance payment was made to Government Motor Transport of which the actual invoice received for March 2019 was less than the advance payment made.

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9.2 Prepayments (Expensed)

<i>Note</i>	Amount as at 1 April 2018	Less: Received in the current year	Add Less: Other	Add: Current Year pre- payments	Amount as at 31 March 2019
9	R'000	R'000	R'000	R'000	R'000
Goods and services	762	(762)	-	80	80
Total	762	(762)	-	80	80

R762 000 (rounded) relates to a prepayment made for the SAPI Conference. The prepayment of R80 000 (rounded) was made for officials to attend the Western Cape Property Developers Forum Conference during May 2019.

<i>Note</i>	Amount as at 1 April 2017	Less: Received in the current year	Add Less: Other	Add: Current Year pre- payments	Amount as at 31 March 2018
9	R'000	R'000	R'000	R'000	R'000
Goods and services	-	-	-	762	762
Total	-	-	-	762	762

9.3 Advances paid (Expensed)

<i>Note</i>	Amount as at 1 April 2018	Less: Received in the current year	Add Less: Other	Add: Current Year advances	Amount as at 31 March 2019
9	R'000	R'000	R'000	R'000	R'000
Other institutions	38	(38)	-	-	-
Total	38	(38)	-	-	-

<i>Note</i>	Amount as at 1 April 2017	Less: Received in the current year	Add or Less: Other	Add: Current Year advances	Amount as at 31 March 2018
9	R'000	R'000	R'000	R'000	R'000
Other institutions	-	-	-	38	38
Total	-	-	-	38	38

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10. RECEIVABLES

		2018/19			2017/18		
		Current	Non-current	Total	Current	Non-current	Total
		R'000	R'000	R'000	R'000	R'000	R'000
Claims recoverable	<i>10.1</i>	-	-		79	-	79
Recoverable expenditure	<i>10.2</i>	54	-	54	34	-	34
Staff debt	<i>10.3</i>	6	3	9	92	8	100
Other receivables	<i>10.4</i>	-	-	-	8	5	13
Total		60	3	63	213	13	226

10.1 Claims recoverable

	<i>Note</i>	2018/19	2017/18
	<i>10</i>	R'000	R'000
Local governments		-	79
Total		-	79

10.2 Recoverable expenditure (disallowance accounts)

	<i>Note</i>	2018/19	2017/18
	<i>10</i>	R'000	R'000
Disallowance miscellaneous		51	34
Disallowance damages and losses		3	-
Total		54	34

10.3 Staff debt

	<i>Note</i>	2018/19	2017/18
	<i>10</i>	R'000	R'000
Debt account (in service)		9	100
Total		9	100

The decrease is due to the successful recovery of outstanding debt by the Department.

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10.4 Other receivables

	<i>Note</i> <i>10</i>	2018/19 R'000	2017/18 R'000
Debt account (out of service)		-	13
Total		-	13

10.5 Impairment of receivables

	<i>Note</i> <i>10</i>	2018/19 R'000	2017/18 R'000
Estimate of impairment of receivables		-	13
Total		-	13

11. VOTED FUNDS TO BE SURRENDERED TO THE REVENUE FUND

	<i>Note</i>	2018/19 R'000	2017/18 R'000
Opening balance		9,535	5,749
Transfer from statement of financial performance (as restated)		10,024	9,692
Voted funds not requested/not received	<i>1.1</i>	(1,178)	(157)
Paid during the year		(9,535)	(5,749)
Closing balance		8,846	9,535

An amount of R1,178 million (rounded) was not requested from the Provincial Treasury due to the under collection of departmental own revenue during the financial year.

12. DEPARTMENTAL REVENUE AND PRF RECEIPTS TO BE SURRENDERED TO THE REVENUE FUND

	2018/19 R'000	2017/18 R'000
Opening balance	9	86
Own revenue included in appropriation	2,848	3,702
Paid during the year	(2,831)	(3,779)
Closing balance	26	9

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13. PAYABLES - CURRENT

	<i>Note</i>	2018/19 R'000	2017/18 R'000
Advances received	<i>13.1</i>	1,425	-
Clearing accounts	<i>13.2</i>	13	12
Other payables	<i>13.3</i>	111	-
Total		1,549	12

Balance of R229 000 (rounded) received from SANBI in terms of an Agreement for the Global Environment Facility (GEF) funded Biodiversity and Land use project in the Cape Winelands District Municipality.

Balance of R1,196 million (rounded) received from the national Department of Environmental Affairs in terms of an Agreement for the Estuary Management Framework project.

13.1 Advances received

	<i>Note</i>	2018/19 R'000	2017/18 R'000
National departments	<i>13</i> <i>Annex 2</i>	1,196	-
Public entity	<i>Annex 2</i>	229	-
Total		1,425	-

National Department: The Department entered into an agreement with National Department of Environmental Affairs to co-fund the Estuary Management Framework (EMF) and Implementation Strategy for the Western Cape Province.

Public Entity: The Department is collaborating with South African National Biodiversity Institute (SANBI) through the Biodiversity and Land Use project in the Cape Winelands District Municipality.

13.2 Clearing accounts

	<i>Note</i>	2018/19 R'000	2017/18 R'000
Salary ACB recalls account	<i>13</i>	8	-
Salary Income tax account		5	-
Salary reversal account		-	12
Total		13	12

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13.3 Other payables

	<i>Note</i> 13	2018/19 R'000	2017/18 R'000
Private enterprise		111	-
Total		111	-

The Department received an amount of R150 000 from a private company via a plea-and-sentence agreement to be used for enforcement purposes, environmental rehabilitation and enforcement training. During the financial year R39 000 was used for training purposes.

14. NET CASH FLOW AVAILABLE FROM OPERATING ACTIVITIES

	2018/19 R'000	2017/18 R'000
Net surplus/(deficit) as per Statement of Financial Performance	10,024	9,692
Add back non cash/cash movements not deemed operating activities	(4,078)	1,743
(Increase)/decrease in receivables	163	(114)
(Increase)/decrease in prepayments and advances	(87)	(3)
Increase/(decrease) in payables – current	1,537	12
Proceeds from sale of capital assets	(38)	(4)
Expenditure on capital assets	5,043	7,835
Surrenders to Revenue Fund	(12,366)	(9,528)
Voted funds not requested/not received	(1,178)	(157)
Own revenue included in appropriation	2,848	3,702
Net cash flow generated by operating activities	5,946	11,435

15. RECONCILIATION OF CASH AND CASH EQUIVALENTS FOR CASH FLOW PURPOSES

	2018/19 R'000	2017/18 R'000
Consolidated Paymaster General account	10,238	9,394
Cash on hand	30	20
Total	10,268	9,414

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16. CONTINGENT LIABILITIES AND CONTINGENT ASSETS

16.1 Contingent liabilities

	<i>Note</i>	2018/19 R'000	2017/18 R'000
Liable to:			
Intergovernmental payables (unconfirmed balances)	<i>Annex 3A</i>	7	16
Other	<i>Annex 3B</i>	517	-
Total		524	16

Other - An arbitration award was issued by the General Public Services Sectoral Bargaining Council against the Department for R517 000 (rounded). The Department is contesting the arbitration award and requested Legal Services to lodge a review application.

16.2 Contingent assets

	2018/19 R'000	2017/18 R'000
Nature of contingent asset:		
National Environmental Management Act (NEMA) Section 24G Outstanding Fines*	1,070	3,123
Environmental law enforcement: Section 105A of the Criminal Procedure Act, 1977 and/or section 34 of the NEMA. Criminal investigations**	2,250	1,350
Debt: Bursary defaulters***	306	-
Total	3,626	4,473

* The disclosure of R1,070 million (rounded) relates to outstanding fines in terms of NEMA Section 24G for persons/entities who commenced with listed activities without prior environmental authorization.

** Part of plea and sentencing agreements, which are still subject to court decision, is that R2,250 million be paid to the Department.

*** Debt: Bursary defaulters - The Department is in the process of recovering funds from bursary holders which were in breach of their bursary contract.

During the financial year one hundred and eight PILIR (Policy and Procedure on Incapacity Leave and Ill-health Retirement) cases were finalised. There are no outstanding cases.

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17. COMMITMENTS

	2018/19 R'000	2017/18 R'000
Current expenditure		
Approved and contracted	8,534	12,082
	<u>8,534</u>	<u>12,082</u>
Capital expenditure		
Approved and contracted	-	144
	<u>-</u>	<u>144</u>
Total Commitments	<u>8,534</u>	<u>12,226</u>

The total commitments for the 2019/20 financial year amount to R8,397 million (rounded) and for the future years R136 000 (rounded).

18. ACCRUALS AND PAYABLES NOT RECOGNISED

18.1 ACCRUALS

Listed by economic classification

	2018/19			2017/18
	R'000			R'000
	30 Days	30+ Days	Total	Total
Goods and services	279	-	279	900
Capital assets	28	-	28	248
Total	307	-	307	1,148

Listed by programme level

	2018/19 R'000	2017/18 R'000
Administration	260	748
Environmental Policy, Planning and Coordination	1	4
Compliance and Enforcement	4	319
Environmental Quality Management	38	62
Biodiversity Management	-	5
Development Planning	4	10
Total	<u>307</u>	<u>1,148</u>

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18.2 Payables not recognised

Listed by economic classification	2018/19			2017/18
	R'000			R'000
	30 Days	30+ Days	Total	Total
Goods and services	240	-	240	77
Total	240	-	240	77

Listed by programme level	2018/19	2017/18
	R'000	R'000
Administration	-	68
Environmental Policy, Planning and Coordination	8	3
Compliance and Enforcement	232	1
Environmental Quality Management	-	2
Biodiversity Management	-	3
Total	240	77

Included in the above totals are the following:

Confirmed balances with other departments	<i>Note</i> <i>Annex 3A</i>	232	-
Total		232	-

19. EMPLOYEE BENEFITS

	2018/19	2017/18
	R'000	R'000
Leave entitlement*	5,233	5,063
Service bonus	5,179	4,887
Performance awards	1,169	1,074
Capped leave commitments	2,714	2,727
Other**	737	643
Total	15,032	14,394

* The leave entitlement amount includes leave with negative balances of R494 000 (rounded) which were added back to the leave liability.

** Other - includes an amount of R146 000 (rounded) for long service awards payable during the 2019/20 financial year. The Department is not able to reliably measure the long term portion of the long service awards to officials. Furthermore, R135 000 (rounded) is salary related payments paid during April 2019 with an effective date 31 March 2019. This includes expenditure accrued for basic salary, 37% service benefits, overtime and housing allowance.

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Included in "other" is an amount of R456 000 (2018/19) and R383 000 (2017/18) in respect of a provision made for an exit gratuity owing to Minister AW Bredell. A prior period error for the inclusion (2017/18) is further disclosed under note 31.

20. LEASE COMMITMENTS

20.1 Operating leases

2018/19	Machinery and equipment	Total
	R'000	R'000
Not later than 1 year	984	984
Later than 1 year and not later than 5 years	580	580
Total lease commitments	1,564	1,564

2017/18	Machinery and equipment	Total
	R'000	R'000
Not later than 1 year	679	679
Later than 1 year and not later than 5 years	642	642
Total lease commitments	1,321	1,321

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 is no renewal or purchase or escalation clauses. The maintenance of the photocopy machines are done by the lessor for the lease period.

20.2 Finance leases

2018/19	Machinery and equipment	Total
	R'000	R'000
Not later than 1 year	2,979	2,979
Later than 1 year and not later than 5 years	3,294	3,294
Total lease commitments	6,273	6,273

2017/18	Machinery and equipment	Total
	R'000	R'000
Not later than 1 year	3,004	3,004
Later than 1 year and not later than 5 years	4,020	4,020
Total lease commitments	7,024	7,024

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The Department adopted a mobile device policy which resulted in the phasing out of data cards, therefore there are no further finance lease liabilities.

The implicit interest is based on Provincial Treasury's approved tariffs for Government Motor Transport (GMT). The Department uses the vehicle for most of the useful life of the vehicle. The agreement does not provide for contingent lease payments, and at the end of the useful life as determined by the lessor, the vehicles are returned where it is sold on auction for the benefit of the lessor.

The Department leased 44 vehicles from GMT as at 31 March 2019 (March 2018: 44). Daily tariffs are payable on a monthly basis, covering the operational costs, capital costs of replacement of vehicles, and the implicit finance costs in this type of arrangement.

21. ACCRUED DEPARTMENTAL REVENUE

	2018/19 R'000	2017/18 R'000
Fines, penalties and forfeits	136	284
Total	136	284

21.1 Analysis of accrued departmental revenue

	2018/19 R'000	2017/18 R'000
Opening balance	284	1,000
Less: amounts received	284	1,000
Add: amounts recorded	136	284
Closing balance	136	284

Fines, penalties and forfeits - relates to the National Environmental Management Act (NEMA) Section 24G fines, where the transgressors agreed to settle the outstanding fines in instalments.

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22. IRREGULAR EXPENDITURE

22.1 Reconciliation of irregular expenditure

	2018/19 R'000	2017/18 R'000
Opening balance	9,247	64
Add: Irregular expenditure – relating to prior year		6,993
Add: Irregular expenditure – relating to current year	-	2,195
Less: Prior year amounts condoned	(64)	-
Less: Current year amounts condoned	-	(5)
Irregular expenditure awaiting condonation	9,183	9,247
Analysis of awaiting condonation per age classification		
Current year	-	2,190
Prior years	9,183	7,057
Total	9,183	9,247

A prior period error in respect of the 2017/18 financial year to the value of R64 000 of which the condonation was received from National Treasury in the 2018/19 financial year, was corrected.

22.2 Details of irregular expenditure condoned

Incident	Condoned by (condoning authority)	2018/19 R'000
A payment of R64 000 (rounded) was made to a supplier who did not comply with the prescribed minimum threshold for local production and content that resulted in non-compliance to the Preferential Procurement Policy Framework Act.	National Treasury	64
Total		64

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22.3 Details of irregular expenditures under assessment (not included in the main note)

Incident	2018/19 R'000
Non-compliance with the 2016 Public Service Regulations, directorship while employed.	265
Contract payments not in accordance with accepted payment schedule and contract continuation after 24-month termination clause in bid.	3,803
Expansion of contract without approval.	815
Possible abuse of Supply Chain Management processes.	996
Total	5,879

22.4 Prior period error

Nature of prior period error	2017/18 R'000
Relating to 2017/18	64
A payment of R64 000 (rounded) was made to a supplier who did not comply with the prescribed minimum threshold for local production and content that resulted in non-compliance to the Preferential Procurement Policy Framework Act.	64
Total prior period errors	64

The R64 000 (rounded) was erroneously disclosed as condoned during the 2017/18 financial year. The approved application for condonation was only received during September 2018.

23. FRUITLESS AND WASTEFUL EXPENDITURE

23.1 Reconciliation of fruitless and wasteful expenditure

	<i>Note</i>	2018/19 R'000	2017/18 R'000
Opening balance		-	-
Fruitless and wasteful expenditure - relating to prior year		-	16
Less: Amounts resolved		-	(16)
Closing balance		-	-

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24. RELATED PARTY TRANSACTIONS

Revenue received	2018/19	2017/18
	R'000	R'000
Sales of goods and services other than capital assets	5	4
Sales of Capital assets	35	-
Total	40	4

IN KIND GOODS AND SERVICES PROVIDED/RECEIVED

The Western Cape Nature Conservation Board, trading as CapeNature, 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 nature conservation. Transfer payments were made to CapeNature during the reporting period as per Annexure 1B.

The Department 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 make use of government motor vehicles managed by Government Motor Transport (GMT) based on tariffs approved by the Provincial Treasury.

The Department 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

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.

During the financial year, the Department transferred assets to the Department of the Premier.

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25. KEY MANAGEMENT PERSONNEL

	No. of Individuals	2018/19 R'000	2017/18 R'000
Political office bearers	1	1,978	1,978
Management personnel*	6	8,676	8,108
Total		10,654	10,086

* Management personnel includes all officials from salary level 14 and above who have significant influence over the planning, direction and control activities of the Department.

Minister of Local Government, Environmental Affairs and Development Planning.

26. PROVISION

	<i>Note</i>	2018/19 R'000	2017/18 R'000
Litigation cases (2 cases)	26.1	965	-
Total		965	-

26.1 Reconciliation of movement in provisions - 2018/19

	Provision 1 R'000	Provision 2 R'000	Total provisions R'000
Opening balance	-	-	-
Increase in provision	915	50	965
Closing balance	915	50	965

Provision 1: A litigation case that relates to adverse costs orders granted against the Minister. The Department is awaiting the taxed bill of cost; therefore, the amount is based on an estimate.

Provision 2: A litigation case that relates to adverse costs orders granted against the Minister. The Department is awaiting the taxed bill of cost; therefore, the amount is based on an estimate.

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26.2 Reconciliation of movement in provisions - 2017/18

	Provision 1 R'000	Provision 2 R'000	Provision 3 R'000	Total provisions R'000
Opening balance	42	13	350	405
Settlement of provision	(42)	(13)	(349)	(404)
Change in provision due to change in estimation of inputs	-	-	(1)	(1)
Closing balance	-	-	-	-

27. MOVABLE TANGIBLE CAPITAL ASSETS

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2019

	Opening balance R'000	Value adjustments R'000	Additions R'000	Disposals R'000	Closing Balance R'000
Machinery and equipment	43,488	-	3,234	(1,885)	44,837
Transport assets	9,177		1,329	(663)	9,843
Computer equipment	10,549		1,128	(584)	11,093
Furniture and office equipment	2,425		92	(122)	2,395
Other machinery and equipment	21,337		685	(516)	21,506
Total movable tangible capital assets	43,488	-	3,234	(1,885)	44,837

MOVABLE TANGIBLE CAPITAL ASSETS UNDER INVESTIGATION

	Number	Value R'000
Included in the above total of the movable tangible capital assets per the asset register are assets that are under investigation:		
Machinery and equipment	14	127

During the 2018/19 annual asset verification process, 14 assets to the value of R127 000 (rounded) could not be verified and are under investigation. Should these assets not be located, the loss procedure will be followed to determine potential liability and possible recovery.

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27.1 Additions

ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER
 FOR THE YEAR ENDED 31 MARCH 2019

	Cash R'000	Non-cash R'000	(Capital Work in Progress current costs and finance lease payments) R'000	Total R'000
Machinery and equipment	5,043	1,473	(3,282)	3,234
Transport assets	3,262	1,329	(3,262)	1,329
Computer equipment	984	144	-	1,128
Furniture and office equipment	92	-	-	92
Other machinery and equipment	705	-	(20)	685
Total additions to movable tangible capital assets	5,043	1,473	(3,282)	3,234

27.2 Disposals

DISPOSALS OF MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER
 FOR THE YEAR ENDED 31 MARCH 2019

	Sold for cash R'000	Non-cash disposal R'000	Total disposals R'000	Cash Received Actual R'000
Machinery and equipment	711	1,174	1,885	38
Transport assets	-	663	663	-
Computer equipment	405	179	584	28
Furniture and office equipment	91	31	122	10
Other machinery and equipment	215	301	516	-
Total disposal of movable tangible capital assets	711	1,174	1,885	38

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27.3 Movement for 2017/18

**MOVEMENT IN TANGIBLE CAPITAL ASSETS PER ASSET REGISTER
FOR THE YEAR ENDED 31 MARCH 2018**

	Opening balance R'000	Prior period error R'000	Additions R'000	Disposals R'000	Closing Balance R'000
Machinery and equipment	38,414	45	5,675	646	43,488
Transport assets	8,551	(1)	1,069	442	9,177
Computer equipment	8,954	743	910	58	10,549
Furniture and office equipment	3,140	(743)	162	134	2,425
Other machinery and equipment	17,769	46	3,534	12	21,337
Total movable tangible capital assets	38,414	45	5,675	646	43,488

27.3.1 Prior period error

	<i>Note</i>	2017/18 R'000
Nature of prior period error		
Relating to 2017/18		45
Transport assets		(1)
Computer equipment		743
Furniture and office equipment		(743)
Other machinery and equipment		46
Total prior period errors		45

The prior period errors relate to the implementation of the Langrug Genius of Systems or People Access to a Clean Environment (SPACE) project. The project was finalised during the 2017/18 financial year. The implementation of various changes on the Standard Chart of Accounts during the 2017/18 financial year also resulted in reclassification of assets. The changes were only done during the current financial year which resulted in a prior period error.

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27.4 Minor assets

**MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER
FOR THE YEAR ENDED 31 MARCH 2019**

	Intangible assets R'000	Machinery and equipment R'000	Total R'000
Opening balance	9	4,850	4,859
Value adjustments		544	544
Additions	-	973	973
Disposals	-	(344)	(344)
Total minor assets	9	6,023	6,032

	Intangible assets	Machinery and equipment	Total
Number of R1 minor assets	-	303	303
Number of minor assets at cost	2	4,079	4,081
Total number of minor assets	2	4,382	4,384

MINOR CAPITAL ASSETS UNDER INVESTIGATION

	Number	Value R'000
Included in the above total of the minor capital assets per the asset register are assets that are under investigation:		
Machinery and equipment	132	118

During the 2018/19 annual asset verification process, 132 assets to the value of R118 000 (rounded) could not be verified and are under investigation. Should these assets not be located, the loss procedure will be followed to determine potential liability and possible recovery.

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27.5 Movement for 2017/18

**MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER
FOR THE YEAR ENDED AS AT 31 MARCH 2018**

	Intangible assets R'000	Machinery and equipment R'000	Total R'000
Opening balance	9	4,911	4,920
Prior period error	-	132	132
Additions	-	145	145
Disposals	-	(338)	(338)
Total minor assets	9	4,850	4,859

	Intangible assets	Machinery and equipment	Total
Number of R1 minor assets	-	1,545	1,545
Number of minor assets at cost	2	2,647	2,649
Total number of minor assets	2	4,192	4,194

27.5.1 Prior period error

	<i>Note</i>	2017/18 R'000
Nature of prior period error		
Relating to 2017/18		132
Machinery and equipment		132
Total prior period errors		132

The prior period error relates to the implementation of the Langrug Genius of Systems or People Access to a Clean Environment (SPACE) project. Goods to the value of R16 000 (rounded) were acquired during the duration of the contract which included assets that were purchased for construction purposes and derecognised items valued at R116 000 (rounded) were incorrectly written-off as losses during the 2017/18 financial year.

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27.6 Movable assets written off

MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED 31 MARCH 2019

	Machinery and equipment R'000	Total R'000
Assets written off	43	43
Total movable assets written off for the year ended 31 March 2018	43	43

	Machinery and equipment R'000	Total R'000
Assets written off	283	283
Total movable assets written off	283	283

28. Intangible Capital Assets

**MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER
FOR THE YEAR ENDED 31 MARCH 2019**

	Opening balance R'000	Closing Balance R'000
Software	812	812
Total intangible capital assets	812	812

28.1 Movement for 2017/18

**MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER
FOR THE YEAR ENDED 31 MARCH 2018**

	Opening balance R'000	Additions R'000	Closing Balance R'000
Software	517	295	812
Total intangible capital assets	517	295	812

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29. IMMOVABLE TANGIBLE CAPITAL ASSETS

**MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER
FOR THE YEAR ENDED 31 MARCH 2019**

	Opening balance R'000	Closing Balance R'000
Buildings and other fixed structures	1,726	1,726
Other fixed structures	1,726	1,726
Total immovable tangible capital assets	1,726	1,726

29.1 Movement for 2017/18

**MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER
FOR THE YEAR ENDED 31 MARCH 2018**

	Prior period error R'000	Closing Balance R'000
Buildings and other fixed structures	1,726	1,726
Other fixed structures	1,726	1,726
Total immovable tangible capital assets	1,726	1,726

29.1.1 Prior period error

	<i>Note</i>	2017/18 R'000
Nature of prior period error	<i>29</i>	
Relating to 2017/18		1,726
Other fixed structures		1,726
Total prior period errors		1,726

The prior period error relates to the implementation of the Langrug Genius of Systems or People Access to a Clean Environment (SPACE) project. A legal opinion obtained concluded that a portion of the construction work was deemed to be engineering infrastructure in terms of the CIDB Act. The project was finalised during the 2017/18 financial year.

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30. PRINCIPAL-AGENT ARRANGEMENT

30.1 Department acting as the principal

	Fee paid	
	2018/19	2017/18
	R'000	R'000
Violence Prevention through Urban Upgrade Programme (VPUU) NPC	1,966	5,098
Total	1,966	5,098

Flowing from various agreements, the Violence Prevention through Urban Upgrading Programme (VPUU) was established. By virtue of the agreements, the VPUU “Not for profit company” (NPC) is acting on behalf of the Western Cape Government, through the Department, to implement the VPUU Programme, which was initially implemented only in the City of Cape Town. The purpose of the programme is to improve quality of life to build safe and sustainable neighbourhoods and to promote a “Whole-of-Society” Approach within the Western Cape.

The Financing and Project Agreement, resulted in the establishment of an arrangement with the Project-Executing Agency, the VPUU NPC. The Department transferred R1.900 million (rounded) to the VPUU NPC in accordance with the agreed project deliverables and which is disclosed as transfer payments and is included in the statement of financial performance and notes to the Annual Financial Statements.

Various monitoring procedures are in place to adequately manage the deliverables. Quarterly engagements are conducted to monitor the progress on the obligations as set out in the various agreements.

The VPUU NPC, with their appointed service providers are performing work within participating municipalities based on the terms and conditions as stipulated in the agreements. The VPUU NPC assists the Department with the evaluation of municipal projects as part of the approval process in accordance with the binding arrangements.

The VPUU NPC and the third parties control their own assets and liabilities. The VPUU NPC provides social skills and training which forms part of the technical assistance to the third parties for the implementation of the programme.

In the event where the Project-Executive Agency cannot fulfil the obligations, the Department will enter into other agreements to complete the project.

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31. PRIOR PERIOD ERRORS

31.1 Correction of prior period errors

	<i>Note</i>	Amount before error correction 2017/18 R'000	Prior period error 2017/18 R'000	Restated Amount 2018/19 R'000
Expenditure: (Goods and services):	4			
Consultants: Business and advisory services		17,748	(103)	17,645
Training and development		1,987	103	2,090
Net effect		19,735	-	19,735

A reclassification of expenditure (2017/18) resulted in a decrease in "Consultants: Business and advisory services" and increase in "Training and development" with R103 000 (rounded).

	<i>Note</i>	Amount before error correction 2017/18 R'000	Prior period error 2017/18 R'000	Restated Amount 2018/19 R'000
Other:				
Details of irregular expenditure condoned 2017/18*	22	64	-	64
Employee benefits: Other**	19	260	383	643
Movable tangible capital assets: Transport assets***		9,178	(1)	9,177
Movable tangible capital assets: Furniture and office equipment***		3,168	(743)	2,425
Movable tangible capital assets: Computer equipment***	27	9,806	743	10,549
Movable tangible capital assets: Other machinery and equipment***		21,291	46	21,337
Minor assets: Machinery and equipment****	27.4	4,718	132	4,850
Immovable tangible capital assets: Other fixed structures*****	29	-	1,726	1,726
Net effect		48,485	2,286	50,771

* The R64 000 (rounded) was erroneously disclosed as condoned during the 2017/18 financial year. The approved application for condonation was only received during September 2018.

** The R383 000 in respect of Minister AW Bredell's exit gratuity for the 2017/18 financial year were included.

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*** The prior period error relates to The implementation of the Langrug Genius of Systems or People Access to a Clean Environment (SPACE) project. Goods were acquired during the duration of the contract which included, assets that were purchased for construction purposes. The project was finalised during the 2017/18 financial year.

**** The prior period errors relate to the implementation of the Langrug Genius of Systems or People Access to a Clean Environment (SPACE) project. The project was finalised during the 2017/18 financial year. Furthermore, following the implementation of various changes on the Standard Chart Of Accounts during the 2017/18 financial year, resulted in reclassification of assets. The changes were only done during the current financial year which resulted in a prior period error.

***** The prior period error relates to the implementation of the Langrug Genius of Systems or People Access to a Clean Environment (SPACE) project. A legal opinion obtained concluded that a portion of the construction work was deemed to be engineering infrastructure in terms of the CIDB Act. The project was finalised during the 2017/18 financial year.

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32. STATEMENT OF CONDITIONAL GRANTS RECEIVED

NAME OF DEPARTMENT	GRANT ALLOCATION						SPENT			2017/18	
	Division of Revenue Act/ Provincial Grants	Roll Overs	DORA Adjustments	Other Adjustments	Total Available	Amount received by department	Amount spent by department	Under / (Overspending)	% 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 for Provinces	3,991	-	-	-	3,991	3,991	3,991	-	100.0%	4,385	4,385
TOTAL	3,991	-	-	-	3,991	3,991	3,991	-	100.0%	4,385	4,385

All funds received in terms of the Division of Revenue Act were deposited into the Province's primary bank account.

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33. STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS TO MUNICIPALITIES

NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER		
	DoRA and Other transfers R'000	Roll Overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	Funds Withheld R'000	Re-allocations by National Treasury or National Department R'000
The following allocations does not form part of the DORA requirements							
Regional Socio-Economic Projects/Violence Prevention through Urban Upgrade Programme (RSEP/VPUU)*							
Cape Agulhas	1,000	-	-	1,000	1,000	-	-
Saldanha Bay	3,300	-	-	3,300	1,800	1,500	-
Swartland	4,500	-	-	4,500	4,500	-	-
Breede Valley	3,200	-	-	3,200	3,200	-	-
Bergivier	1,000	-	-	1,000	1,000	-	-
Mossel Bay	2,000	-	-	2,000	2,000	-	-
TOTAL	15,000	-	-	15,000	13,500	1,500	-

* Municipalities which form part of the implementation of the Regional Socio-Economic Projects/Violence Prevention through Urban Upgrade Programme (RSEP/VPUU).

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ANNEXURE 1A

STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS PAID TO MUNICIPALITIES

NAME OF MUNICIPALITY	GRANT ALLOCATION			TRANSFER			SPENT			2017/18			
	DoRA and Other transfers	Roll overs	Adjustments	Total available	Actual transfer	Funds withheld	Reallocations by National Treasury or National Department	Amount received by municipality	Amount spent by municipality	Unspent funds	% of available funds spent by municipality	Division of Revenue Act	Actual transfer
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000	%	R'000	R'000
The following allocations does not form part of the DORA requirements													
Regional Socio-Economic Projects/Violence Prevention through Urban Upgrade Programme (RSEP/VPUU)*													
Cape Agulhas	1,000	-	-	1,000	1,000	-	-	1,000	-	1,000	0%	-	-
Saldanha Bay	3,300	-	-	3,300	1,800	1,500	-	1,800	-	1,800	0%	1,650	1,650
Swartland	4,500	-	-	4,500	4,500	-	-	4,500	3,993	507	89%	2,650	2,650
Breede Valley	3,200	-	-	3,200	3,200	-	-	3,200	743	2,457	23%	3,050	3,050
Bergrivier	1,000	-	-	1,000	1,000	-	-	1,000	993	7	99%	1,000	1,000
Mossel Bay	2,000	-	-	2,000	2,000	-	-	2,000	1,189	811	59%	1,500	1,500
Spatial Development Framework													
West Coast District Municipality	-	-	-	-	-	-	-	-	-	-	-	600	600
Greenest Municipality Competition													
Swartland	-	-	-	-	-	-	-	-	-	-	-	130	130
Overstrand	-	-	-	-	-	-	-	-	-	-	-	70	70
Hessequa	-	-	-	-	-	-	-	-	-	-	-	50	50
West Coast District	-	-	-	-	-	-	-	-	-	-	-	50	50
Overberg District	-	-	-	-	-	-	-	-	-	-	-	70	70
Garden Route District	-	-	-	-	-	-	-	-	-	-	-	130	130
TOTAL	15,000	-	-	15,000	13,500	1,500	-	13,500	6,918	6,582	-	10,950	10,950

*Municipalities which form part of the implementation of the Regional Socio-Economic Projects/Violence Prevention through Urban Upgrade Programme (RSEP/VPUU).

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ANNEXURE 1B
STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

DEPARTMENT/AGENCY/ACCOUNT	TRANSFER ALLOCATION				EXPENDITURE		2017/18
	Adjusted Appropriation Act R'000	Roll overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	% of Available funds transferred %	
Western Cape Nature Conservation Board (CapeNature)	290,531	-	-	290,531	290,531	100%	274,050
SABC (TV Licences)	12	-	(2)	10	10	100%	10
TOTAL	290,543	-	(2)	290,541	290,541	-	274,060

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ANNEXURE 1C
STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS

	TRANSFER ALLOCATION					EXPENDITURE		2017/18
	Adjusted Appropriation Act R'000	Roll overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	% of Available funds transferred %	Appropriation Act R'000	
NON-PROFIT INSTITUTIONS								
TRANSFERS								
Regional Socio-Economic Projects/Violence Prevention through Urban Upgrade Programme (RSEP/VPUU)*								
Violence Prevention through Urban Upgrading (VPUU) Not for Profit Company (NPC)	1,970	-	-	1,970	1,966	100%	5,098	
BIOSPHERE RESERVE COMPANIES**								
Kogelberg Biosphere Reserve	235	-	-	235	235	100%	200	
Cape West Coast Biosphere Reserve	200	-	-	200	200	100%	200	
Cape Winelands Biosphere Reserve	200	-	-	200	200	100%	200	
Gouritz Cluster Biosphere Reserve	365	-	-	365	365	100%	200	
Garden Route Biosphere Reserve	200	-	-	200	200	100%	100	
PLANNING AFRICA CONFERENCE								
South African Planning Institute (SAPI)	-	-	-	-	-	-	100	
TOTAL	3,170	-	-	3,170	3,166	-	6,098	

* An amount of R1,9 million (rounded) was transferred for the implementation of the Regional Socio-Economic Projects/Violence Prevention through Urban Upgrade Programme (RSEP/VPUU) NPC.

** Funds transferred to the Biosphere Reserve Companies were for operational cost in respect of the 2018/19 financial year.

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ANNEXURE 1D
STATEMENT OF TRANSFERS TO HOUSEHOLDS

	TRANSFER ALLOCATION				EXPENDITURE		2017/18
	Adjusted Appropriation Act R'000	Roll Overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	% of Available funds Transferred %	
TRANSFERS							
Leave Gratuity	397	-	108	505	505	100%	112
Injury on duty	2	-	4	6	6	100%	9
Ex-Gracia payment (Act of grace)	-	-	1	1	1	100%	4
TOTAL	399	-	113	512	512	-	125

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ANNEXURE 1E

STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED

NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	2018/19	2017/18
		R'000	R'000
RECEIVED IN CASH			
Drakenstein Trust	Funds received for the implementation of the Berg and Breede river riparian rehabilitation programme.	50	50
Department of Health	The Department received an award for the WesternCape on Wellness (WoW) Healthy life style initiative.	-	33
SUBTOTAL		50	83
RECEIVED IN KIND			
German Development Bank (KfW)	The Department of Environmental Affairs and Development Planning, 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, that was initially over a four-year period was extended with one year, 5 million euro plus any forex gains will be transferred to the NPC, being the Implementing Agent. These transfers are pre-approved by the Department, meaning that the deliverables are verified before payment can be made by the KfW to the NPC and therefore ensuring that oversight is maintained.	23,572	18,425
British Council, Newton Fund and the South African National Research Foundation	The British Council and the South African National Research Foundation sponsored 3 officials to attend the workshop on the Research Capacity for Sustainable Ecosystem-based Management of Estuaries and Coasts.	16	-
United Nations	Air travel and accommodation costs were sponsored by United Nations for one official to attend the Mauritius Green Economy Forum, Port Louis during May 2018.	18	-
The Climate Group	Travel, accommodation and meal costs by the Climate Group for two officials to attend the Climate Group Future Fund - Climate Change Adaptation Peer-Learning Secondment for Western Cape to California during May 2018.	81	-
The South African Local Government Association (SALGA)	Travel and accommodation costs was sponsored for one official to attend the SALGA Municipal Innovative Infrastructure Financing Conference in Johannesburg during June 2018.	10	-
The Climate Group States and Regions Alliance	Accommodation costs sponsored for one official to attend the Global Climate Action Summit in San Francisco, California.	19	-
German Development Institute	Air travel and accommodation costs sponsored for one official to attend the Dialogue and Transfer Forum on Sustainable Public Procurement in Bremen, Germany.	23	-
Drakenstein Municipality	Drakenstein municipality paid the air travel costs of four officials who travelled to Windhoek, Namibia to visit the Waste Water Reclamation Facility.	-	17
Clean Energy Ministerial (CEM)	Air travel and accommodation was sponsored for two officials to attend the Under2 Clean Energy Forum in Beijing, China.	-	64
Dutch Ministry of Foreign Affairs	Air travel cost sponsored for one official to attend the Dutch Visitor Programme for Water as a representative of the Western Cape Government.	-	74

CONTINUE

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NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	2018/19	2017/18
		R'000	R'000
WESGRO	WESGRO sponsored one official to attend the 13th international Conference of Mercury.	-	12
Fynbos Forum	The Fynbos forum sponsored one official to attend the Fynbos Forum 2017.	-	3
Bavarian Ministry of Economic Affairs, Infrastructure, Transport and Technology	Training and accommodation cost were sponsored for two officials to attend the "expert" information seminar and technology tour on energy, water and food in Munich, Bavaria-Germany.	-	16
German Development Bank (KfW)	Flights, travel insurance and accommodation was sponsored for four delegates to attend the 9th Session of the World Urban Forum in Kuala Lumpur, Malaysia.	-	62
Oxfam South Africa	Flights, accommodation was sponsored for one official to attend the Oxfam forum - What's new about the New Development Bank.	-	3
Participation for Action on Green Economy	Accommodation was sponsored for one official to attend the National Academy on Green Economy in South Africa: Enhancing Capacities for Transformative Action at Provincial level.	-	6
Konrad-Adenauer Stiftung	Flights, local transport, meals and accommodation was sponsored for one official to participate in a Dialogue Programme on "Green Finance: Best Practices of Public Private Partnerships in the context of Urban Sustainability".	-	35
Bavarian Ministry of Economic Affairs and Media, Energy and Technology	Training and accommodation (inclusive of breakfast, dinner and medical insurance costs) were sponsored for three officials to attend the Management Training - "Business Design for Renewable Energies and Water Resource Management" for South Africa.	-	363
SUBTOTAL		23,739	19,080
TOTAL		23,789	19,163

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ANNEXURE 2

INTER-ENTITY ADVANCES RECEIVED (NOTE 13 AND NOTE 13.1)

ENTITY	CONFIRMED BALANCE OUTSTANDING		UNCONFIRMED BALANCE OUTSTANDING		TOTAL	
	31/03/2019 R'000	31/03/2018 R'000	31/03/2019 R'000	31/03/2018 R'000	31/03/2019 R'000	31/03/2018 R'000
NATIONAL DEPARTMENTS						
Current						
National Department of Environmental Affairs	1,196	-	-	-	1,196	-
SUBTOTAL	1,196	-	-	-	1,196	-
PUBLIC ENTITY						
Current						
South Africa National Biodiversity Institute	229	-	-	-	229	-
SUBTOTAL	229	-	-	-	229	-
TOTAL	1,425	-	-	-	1,425	-

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ANNEXURE 3A
CLAIMS RECOVERABLE

GOVERNMENT ENTITY	CONFIRMED BALANCE OUTSTANDING		UNCONFIRMED BALANCE OUTSTANDING		TOTAL		CASH IN TRANSIT AT YEAR END 2018/19	
	31/03/2019	31/03/2018	31/03/2019	31/03/2018	31/03/2019	31/03/2018	Payment date up to six (6) working days before year end	Amount
Department	R'000	R'000	R'000	R'000	R'000	R'000		R'000
Western Cape: Department of Education	-	-	-	16	-	16		-
Western Cape: Department of the Premier	-	-	-	-	-	-	28/03/2019	302
National: Department of Justice	232	-	2	-	234	-		-
National: Department of Labour	-	-	5	-	5	-		-
TOTAL	232	-	7	16	239	16		302

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ANNEXURE 3B (NOTE 16.1)

STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2019

NATURE OF LIABILITY	OPENING BALANCE 1 APRIL 2018	LIABILITIES INCURRED DURING THE YEAR	LIABILITIES PAID/ CANCELLED/REDUCED DURING THE YEAR	LIABILITIES RECOVERABLE (PROVIDE DETAILS HEREUNDER)	CLOSING BALANCE 31 MARCH 2019
	R'000	R'000	R'000	R'000	R'000
Other					
Arbitration award	-	517	-	-	517
SUBTOTAL	-	517	-	-	517
TOTAL	-	517	-	-	517

An arbitration award was issued by the General Public Services Sectoral Bargaining Council against the Department for R517 000 (rounded). The Department is contesting the arbitration award and requested Legal Services to lodge a review application.

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

VRYWARING

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

INKCAZO

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

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**Western Cape
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