

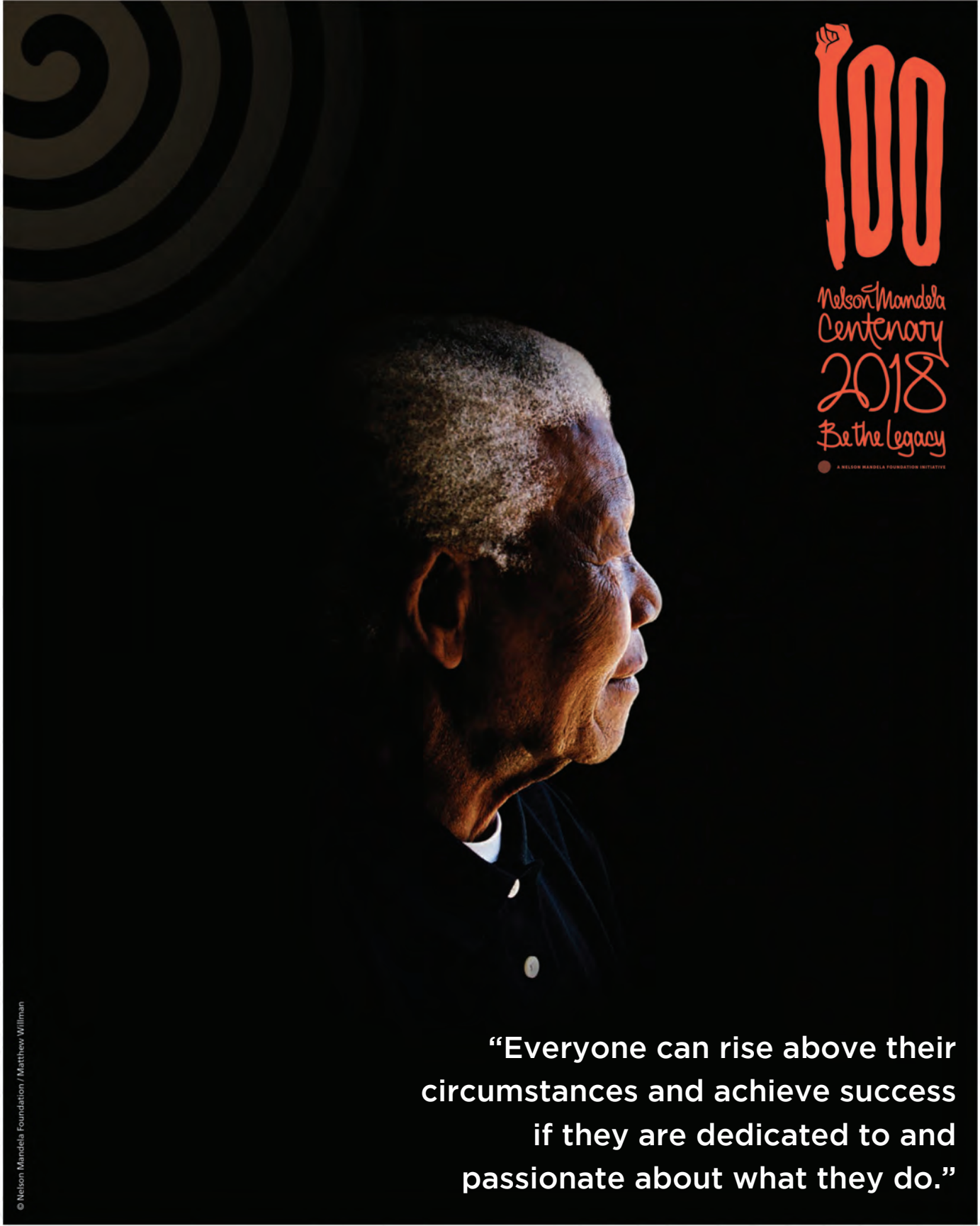


**Western Cape
Government**

Environmental Affairs &
Development Planning



**Annual Report
2017/18**



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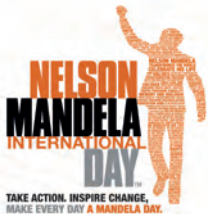
Nelson Mandela
Centenary
2018
Be the Legacy

A NELSON MANDELA FOUNDATION INITIATIVE

“Everyone can rise above their
circumstances and achieve success
if they are dedicated to and
passionate about what they do.”

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TAKE ACTION. INSPIRE CHANGE,
MAKE EVERY DAY A MANDELA DAY.



WESTERN CAPE GOVERNMENT

**DEPARTMENT OF
ENVIRONMENTAL AFFAIRS
AND DEVELOPMENT PLANNING**



**VOTE 9
ANNUAL REPORT
2017/18**

Cover image source: Western Cape Government
Berg River Dam April 2018

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Matroosberg July 2018

Image source: Western Cape Government - Stefanie Venter



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:

AEL	Atmospheric Emission Licence	CBD	Central Business District
AGSA	Auditor-General South Africa	CCRS&AP	Climate Change Response Strategy and Action Plan
AO	Accounting Officer	Ce-I	Centre for e-Innovation
AOS	Accounting Officers System	CFCS	Consumer Formulated Chemical Sector
APP	Annual Performance Plan	CFO	Chief Financial Officer
AQMP	Air Quality Management Plan	CGRO	Corporate Governance Review and Outlook
BBBEE	Broad Based Black Economic Empowerment	CITCOM	Central Information Technology Committee
BCP	Business Continuity Planning	CoCT	City of Cape Town
BESP	Built Environment Support Programme		

CoE	Compensation of Employees	GITOC	Government Information Technology Officers Council (South Africa)
CMP	Coastal Management Programme	GPS	Growth Potential Study
CSC	Client Services Centre	GMC	Greenest Municipality Competition
DCF	District Coordinating Forum	HOD	Head of Department
DCF Tech	District Coordinating Forum Technical Committee	HRA	Health Risk Assessment
DEA	Department of Environmental Affairs	HSPs	Human Settlement Plans
DEA&DP	Department of Environmental Affairs and Development Planning	ICM	Integrated Coastal Management
DEAT	Department of Environmental Affairs and Tourism	ICMP	Integrated Coastal Management Programme
DIMIS	Departmental Integrated Management Information System	ICT	Information Communication Technology
DITCOM	Departmental Information Technology Committee	IDP	Integrated Development Plan
DoTP	Department of the Premier	IDMS	Infrastructure Delivery Management System
DP-iMS	Development Planning Intelligence Management Strategy	IDZ	Industrial Development Zone
DPSA	Department of Public Service and Administration	IEM	Integrated Environmental Management
DRP	Disaster Recovery Plan	IGPs	Infrastructure and Growth Plans
EAC	Environmental and Culture	IISD	International Institute for Sustainable Development
ECA	Environment Conservation Act	IPWIS	Integrated Pollutant and Waste Information System
EIA	Environmental Impact Assessment	IWMP	Integrated Waste Management Plan
EIM	Environmental Impact Management	KM	Knowledge Management
EIP	Environmental Implementation Plan	LBSAP	Local Biodiversity Strategy and Action Plan
EMF	Environmental Management Framework	LGMTEC	Local Government Medium Term Expenditure Committee
EPWP	Expanded Public Works Programme	LGTA S	Local Government Turn Around Strategy
ERM	Enterprise Risk Management	LiDAR	Light Detection and Ranging
ERMCO	Enterprise Risk Management Committee	LOGIS	Logistical Information System
ESSP	Environmental Sector Skills Plan	LPPP	Legislative Public Participation Process
EU	European Union	LTMS	Long Term Mitigation Scenarios
GDP	Gross Domestic Product	LUMS	Land Use Management Systems
GG	Government Garage	LUP	Land Use Planning
GIS	Geographic Information System		

LUPA	Land Use Planning Act	NSSD	National Strategy for Sustainable Development
LUPO	Land Use Planning Ordinance	OECD	Organisation for Economic Cooperation and Development
MEC	Member of Executive Council	ODI	Organisation Development Institute
METT	Management Effectiveness Tracking Tool	OSD	Occupation Specific Dispensation
MFMA	Municipal Financial Management Act	PAY	Premier's Advancement of Youth
MIG	Municipal Infrastructure Grant	PCMP	Provincial Coastal Management Programme
MPAT	Management Performance Assessment Tool	PEPPM	Provincial Environment Programme Performance Measures
MSDF	Municipal Spatial Development Framework	PBES	Provincial Biodiversity Economy Strategy
MTEF	Medium Term Expenditure Framework	PBSAP	Provincial Biodiversity Strategy and Action Plan
MTSF	Medium Term Strategic Framework	PERO	Provincial Economic Review Outlook
MSA	Municipal Systems Act	PFMA	Public Finance Management Act
M&E	Monitoring and Evaluation	PM	Particulate Matter
NAEIS	National Atmospheric Emissions Inventory System	PSDF	Provincial Spatial Development Framework
NBSAP	National Biodiversity Strategy and Action Plan	PSOs	Provincial Strategic Objectives
NCOP	National Council of Provinces	PSG	Provincial Strategic Goal
NDP	National Development Plan	PSP	Provincial Spatial Plan
NEAS	National Environmental Authorisation System	PV	Photovoltaic
NEM	National Environment Management	RSEP	Regional Socio-Economic Project
NEMA	National Environmental Management Act	SAAQIS	South African Air Quality Information System
NEM: AQA	National Environmental Management: Air Quality Act	SAMS	Spatial Application Management System
NEM: ICMA	National Environmental Management: Integrated Coastal Management Act	SAWIS	South African Waste Information System
NEMWA	National Environmental Management Waste Act	SCM	Supply Chain Management
NGO	Non-governmental Organisation	SCOPA	Standing Committee on Public Accounts
NGP	New Growth Path	SDF	Spatial Development Framework
NOx	Nitrogen Oxides	SDIP	Service Delivery Improvement Plan
NO10	National Outcome 10	SDBIPs	Service Delivery and Budget Implementation Plan
NPA	National Prosecuting Authority	SEA	Strategic Environmental Assessment

SEMA	Specific Environmental Management Act	VPUU	Violence Prevention through Urban Upgrading
SITA	State Information Technology Agency	WAME	Waste Management in Education
SMART	Specific, Measurable, Achievable, Relevant, Time-bound	WC	Western Cape
SMME	Small Medium and Micro Enterprises	WCCCRS	Western Cape Climate Change Response Strategy
SMS	Senior Management Services	WCG	Western Cape Government
SoEOR	State of Environment Outlook Report	WCNCBA	Western Cape Nature Conservation Board Act
SOP	Standard Operating Procedure	WCIF	Western Cape Infrastructure Framework
SOx	Sulphur Oxides	WCSWMP	Western Cape Sustainable Water Management Plan
SPLUMA	Spatial Planning and Land Use Management Act	WCRAAG	Western Cape Recycling Action Group
SPLUMB	Spatial Planning Land Use Management Bill	WMOF	Waste Management Officers' Forum
Stats SA	Statistics South Africa	WSDP	Water Services Development Plan
TR	Treasury Regulations	2W2W	2Wise2Waste
U-AMP	User Asset Management Plan		



We are guided to smarter settlements, smarter transport and a smarter and greener economy that enable the Western Cape to flourish in its stewardship of a rich and treasured natural environment, while sustaining the livelihood of all, including the future generations of the Western Cape Province.

3. FOREWORD BY THE MINISTER

At the time of writing this Foreword, the Western Cape was still in the grip of the worst drought the Province has experienced in 400 years. The Department has been one of the key WCG departments responsible for managing the ongoing disaster and must be commended for the efforts it has gone to, to ensure a better water future for the citizens of the Province.

Lessons have been learnt and are being applied with regard to the wider management spectrum of our resources. Speaking to this matter, the 3rd Western Cape State of Environment Outlook Report (SoEOR 2018), that was produced during the year under review, showed evidence of a declining State of the Environment.

It would be correct to state this is a global phenomenon, as the City of Cape Town made the world aware of the fact that it was running out of drinking water. With an overall declining outlook for the Province's natural resources, the SoEOR shows that the pressure on the Western Cape's natural systems is unsustainable.

Moving forward, the vigour with which we choose to protect our natural ecosystems will affect 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. 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 stewardship of a rich and treasured natural environment, while sustaining the livelihood of all, including the future generations of the Western Cape Province.

There are enormous tasks at hand and challenges to overcome, made very difficult by continued budgetary constraints. The impact of the budgetary constraints presents a real challenge to adequately resource the Department for its task.

The Department's total approved staff establishment is at 545 of which 180 were unfunded as at 31 March 2018. Despite the capacity and budgetary constraints, the Department still managed to achieve 93% of its planned targets in the 2017/18 financial year.



ANTON BREDELL

Minister of Local Government, Environmental Affairs and Development Planning

31 May 2018



4. REPORT OF THE ACCOUNTING OFFICER

OVERVIEW OF THE OPERATIONS OF THE DEPARTMENT

The Department has focussed its resources on the key APP priorities, which include the Departments response to the implementation of PSP 2014 - 2019, particularly in respect of PSG1, PSG4 and PSG5.

The period 2017/18 has seen the Department deliver services under budget constraints which has had an impact on service delivery and the ability of the Department to do more with less, but as a Department we have embraced the patterning model and it has worked well as we have achieved more than 90% of our planned targets.

OVERVIEW OF THE RESULTS AND CHALLENGES FOR 2017/18

The impact of the budget cuts on the whole has negatively affected the Departments operational capacity as this had to be reduced in order for the budget to be able to absorb the above inflationary salary increases. This meant that the Department had a challenge of needing to do more with less for this period.

The mandate of the Department is rolled out through a number of programmes and below reflects the work being done in those areas to ensure we can deliver on our mandate.

The Department is unable to provide the needed professional and technical support to Municipalities in respect of Spatial Planning and Land Use Management, Development Facilitation and Urban Growth Management. This expertise is critical for creating the environment for economic development and growth; urban growth management; municipal financial and environmental sustainability; and redressing the apartheid spatial legacy.

ENVIRONMENTAL POLICY, PLANNING AND COORDINATION AND SUSTAINABILITY

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

WATER SECURITY

Water is a key enabler of future Provincial economic growth and environmental sustainability. The availability of water is a major determinant of how intensively land is used and for ecosystem health. Surface water resources, currently the Western Cape's primary source, are unevenly distributed, currently used to their limits, offer few opportunities for more dams and will be under increasing pressure with the expected drying of the Province's climate. There is growing competition for water between the agricultural, industrial and domestic sectors. Escalating demand and finite supply means that protection and rehabilitation of river systems and ground water recharge areas are required.

The current drought has put the spotlight on the important issue of water security and has led to water being identified as a provincial risk. A number of controls have been put in place to address this risk but ongoing focus and awareness is crucial.

The Sustainable Water Management Plan (SWMP) provides the framework for water management within the province. It will also serve as the vehicle for the further development and implementation of the medium to longer term interventions identified as part of the drought disaster task team. The SWMP which has been developed and implemented since 2012 has been reviewed this year in order to reflect on the effectiveness of implementation since its development as well as update it in terms of both new environmental and water policy and legislation as well as new priorities and focus areas of the Western Cape Government. 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.

To give effect to the phased expansion of the ERPPs the Breede River catchment has been prioritised with the development of the Breede River ERPP. The implementation of this plan commenced during 2017/18 with a number of projects being developed to address water security. Water Quality Monitoring of 10 sites in the Breede estuary has already commenced in 2015 and has since been extended to cover the whole of the Breede River catchment as well. A major focus was also on the partnering process with the assistance of the EDP (Economic Development Partnership), which resulted in a Memorandum of Understanding being signed between the department and the Breede-Gouritz Catchment Management Agency (BGCMA).

CLIMATE CHANGE

The failure to appropriately mitigate and ultimately adapt to climate change impacts was acknowledged globally as a major risk to economic development and stability. It is also recognised that the hardest hit by shifting weather patterns and intensified extreme events are the most vulnerable within society including the poor, children and the elderly.

Incorporating the unfolding risk to the Province into our decision making requires holistic thinking and definitive decision-making. The Department's role in this mainstreaming climate change response efforts is two-fold. Firstly, we have a mandate to guide the policy and strategy of our collective response and to track progress of the efforts being made. Secondly, we have the obligation to incorporate climate change responsive decision making into all other aspects of environmental affairs and development planning oversight, management and enforcement.

In response to the policy mandate, the Department is striving to create an enabling environment for climate resilient, low carbon development, by promoting the green economy and consolidating and extending existing initiatives. To this effect, the Western Cape Climate Change Response Strategy 2014 creates the policy platform through which significant new and emerging opportunities related to developing a low carbon, climate resilient Western Cape can be realised.

A Climate Change Response Work Group, which is chaired by this Department, has been established under the Provincial Strategic Goal 4. This Work Group strives to provide a comprehensive overview of climate change response progress and to drive a transversal approach to policy and decision making. This approach is combined with practical implementation efforts to bolster the resilience of the Western Cape to a projected warmer and drier climate.

A comprehensive multi-year Climate Change policy alignment exercise has proven useful in recommending climate change considerations into other WCG policies the most recent of which are the reviews of the Sustainable Water Management Plan and Integrated Waste Management Plan.

The Department has capitalised on the current drought conditions to highlight the need for changes needed to systems and governance to deal with such extreme weather events which are predicted to be exacerbated in future. Some very practical initiatives which enable climate resilience are seen in the Berg River Improvement Plan.

SHALE GAS

Natural gas represents a significant opportunity for economic development in the Western Cape (and South Africa as a whole). However, with South Africa focusing on its climate change commitments, natural gas should only be regarded as a transition fuel on the way to a reliance on increased renewable energy generation. The use of natural gas must occur in support of renewable energy, not at the cost thereof, or as an alternative thereto. The Department participated in a Strategic Environmental Assessment (SEA) on shale gas development in the Karoo that was commissioned by the national Department of Environmental

Affairs. The SEA was completed and will inform policy and law reform processes. The Department will maintain its continued involvement in this policy and law reform process. In addition, the Department is also reviewing the WCG's state of readiness to respond to increased demands for service delivery, should large scale development (such as shale gas and renewable energy developments) come to fruition in the Karoo region. The draft Readiness Action Plans have been workshoped with various government stakeholders across all three spheres of government.

SANDVELD EMF

The Sandveld EMF provides an important opportunity to give devolved, practical effect to the objectives and adaptive strategies recommended by the draft Climate Change Response Framework for the Agriculture Sector of the Western Cape Province, in that the EMF:

- Sets out to achieve a spatially-defined balance between agricultural production and maintaining ecosystem resilience in a region with high biodiversity importance and vulnerability to climate change;
- Gives farmers, environmental assessment practitioners and officials a reliable basis for informed agricultural planning, environmental assessment and decision-making; and
- is designed to streamline regulatory decision making through the innovative concept of farm-level planning while safeguarding the natural environment and ecosystem services that underpin human wellbeing and sustainable agriculture in the Sandveld and Agter-Cederberg.

The EMF also includes an innovative mechanism of farm-level planning as an alternative to the current regulatory EIA dispensation. Farm-level management plans will provide the 'cutting edge' of the EMF by guiding agricultural expansion into areas that have been identified as being suitable for farming – thereby protecting priority ecosystems and providing insurance against the impacts of higher temperatures and unpredictable rainfall that are expected to result from climate change. The EMF has been finalised and will be adopted by the MEC with concurrence of the national Minister. The Department is also in the process of finalising the legal mechanism for the implementation of farm-level planning in collaboration with the Department of Environmental Affairs.

COMPLIANCE AND ENFORCEMENT

COMPLIANCE WITH ENVIRONMENTAL LEGISLATION

Despite a sound environmental governance regime, there are capacity constraints in compliance monitoring and enforcement. If the current challenges are not effectively addressed, environmental degradation will put the achievement of South Africa's development goals at risk.

An example, is the on-going water crisis in the Western Cape that necessitated the urgent attention of all role-players to ensure the supply of water for drinking, industrial and irrigation purposes for all its citizens. The attention of the Green Scorpions, has shifted sharply to the combatting of water-related offences as a priority. The Department works closely with the Department of Water and Sanitation (DWS), CapeNature and local municipalities. The Department played the lead role during an intergovernmental law enforcement operation along the Olifants-Doorn River/Clanwilliam Dam area during the period 31 October to 2 November 2017. A similar intergovernmental law enforcement operation occurred over the period 22 to 23 March 2018 along the Berg River. Green Scorpions from the West Coast District Municipality and CapeNature formed part of the team for the Berg River operation. The DWS could not join the operation due to capacity constraints.

Offences detected include illegal abstraction of water activities, illegal structures, excavation, infilling and the construction of dams within a watercourse.

The Green Scorpions continues to prioritise the investigation of water-related offences. Investigations relating to offences pertaining to the usage or loss of water commence immediately and a Directive and or Compliance Notice may be issued without a pre-notice warning in appropriate circumstances. Certain cases are referred for criminal enforcement and prosecution.

Offenders who fail to comply with a Directive or Compliance Notice face the risk of being arrested by the Green Scorpions and prosecuted for such non-compliance.

In the State versus Tierhoek Boerdery (Pty) Limited, being heard in the Clanwilliam Magistrates' Court, the DEA&DP and DWS are the complainants who conducted the investigation and initiated the prosecution regarding the commencement of a listed activity in terms of the National Environmental Management Act, 1998, namely, the illegal construction of a dam with a capacity of 50 000 cubic metres or more and the unlawful use of water in terms of the National Water Act, 1998. Upon conviction the accused faces a fine of up to R10 million or to imprisonment for a period not exceeding 10 years, or to both such fine and such imprisonment.

The enforcement operations conducted to date have firmly established a communication network amongst local, provincial and national environmental law enforcement agencies to effectively respond to and combat water related offences in the Province.

ENVIRONMENTAL QUALITY MANAGEMENT

WATER MANAGEMENT

The current drought has put the spotlight on the important issue of water security and has led to water being identified as a provincial risk. A number of controls have been put in place to address this risk but ongoing focus and awareness is crucial. The Sustainable Water Management Plan (SWMP) provides the framework for water management within the Province. The SWMP, which has been developed and implemented since 2012, is being reviewed this year in order to reflect on the effectiveness of implementation and will be updated in terms of new environmental and water policy and legislation. The Breede Environmental Resource Protection Plans are being developed in-house in collaboration with key stakeholders and implementation will commence in 2017/18.

AIR QUALITY MANAGEMENT PLANNING

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. Included in this are the infrastructure planning in terms of the transport modal shift. The Department has been working closely with the Eden, West Coast, Cape Winelands and Overberg District and Local Municipalities to ensure the development and approval of their Municipal AQMPs; and hence implement the function of air quality management, which is required to be transversally implemented across all three spheres of Government. To date, 27 AQMPs, inclusive of the Department's, have been approved and are currently being implemented in the Western Cape. The Department also finalised its 2nd Generation WC AQMP 2016 - 2020, through interactive engagements with the general public, industry and industries. Special focus was given to improving the integration of air quality management with that of climate change, spatial planning and development planning, as all contributes towards growth and development in the Province.

BIODIVERSITY MANAGEMENT

The implementation programmes for the Provincial Biodiversity Strategy and Action Plan and the Biodiversity Economy Strategy have proceeded in collaboration with CapeNature and other partners. The Provincial Biodiversity Spatial Plan was formally launched, providing a critical informant to spatial resilience in the Province. As part of the PBSAP and responding to the water crisis in the Western Cape, the development of an Ecological Infrastructure Investment Framework was motivated and funds reallocated to enable its resourcing.

The significant scope of the work in the context of resource constraints requires that the Department continues to develop partnerships with other spheres of government and civil society. The Department actively pursued such opportunities, including through the Global Environmental Facility (GEF) funds secured through the South African Biodiversity Institute GEF5 Biodiversity and Land use Project as well

as the development of the GEF6 Project on Ecological Infrastructure for Water Project which will start its inception phase in 2018.

COASTAL AND ESTUARY MANAGEMENT

The Provincial Coastal Management Programme, which also includes the extensive Estuarine Management Programme continues to be implemented within the resourcing constraints of the Department and CapeNature. Significant progress in the development of Coastal Management Lines and Coastal Access have been achieved. The development of the State of the Coast Monitoring System was initiated with the first generation State of the Coast Report being generated.

As the Provincial Lead Department for coastal management a significant support role is required with Municipalities. Municipalities currently are not all on equal footing when it comes to coastal and environmental capacity. The level of readiness of municipalities to take up implementation of the coastal management lines (CMLs) and coastal overlays, Estuarine Management Plans and Coastal Access initiatives are not equal. The Department and coastal sub-directorate who is already engaged in the Estuaries support programme would be obliged to provide further support to the municipalities and are already severely constrained in terms of budget and capacity.

DEVELOPMENT PLANNING

SPATIAL PLANNING AND LAND USE MANAGEMENT SUPPORT TO MUNICIPALITIES

With the introduction of the new planning dispensation under the Spatial Planning and Land Use Planning Act, 2013 (Act 16 of 2013) and the Western Cape Land Use Planning Act, 2014 (Act 3 of 2014), the Department focussed a great deal of its attention on the transition from the old order planning dispensation to the new legislation by readying our municipalities for the transition through a very effective Planning Change Management Strategy. The Strategy proved to be highly successful as, looking back, the perception is that the transition was relatively seamless with no known major impacts and few, if any, adverse effects on the development, construction and building industry between 2015 and 2018.

Whilst the transition is by no means complete and substantial oversight and support is still needed, the Department now has to shift its focus to start to fulfil its constitutional mandate of capacity building and supporting municipalities to undertake their newly defined municipal planning function and also to deepen its own function in relation to provincial and regional planning.

This shift in focus, described above, is proving difficult due to limited financial and human resources to perform this role effectively. In supporting municipalities with spatial planning, the Provincial Strategic Goal 4 Spatial Development and Infrastructure Support Strategy, aims to integrate the various strategic initiatives (Integrated Waste Management Plans, Integrated Transport Plans, Infrastructure and Growth Plans and Human Settlement Plans). The discontinued Built Environmental Support Programme is requiring all these initiatives to be funded by municipalities themselves and as a result the Department is increasingly having to assist with this planning with its own human resources. Even at this very early stage, the ability of the Department to fulfil this mandate is being placed under severe pressure. Similar pressure is expected once the monitoring, capacity building and support work under land use management is rolled out. The Department will have to find ways to fulfil this constitutional mandate effectively but together with our colleagues at the Department of Local Government and will have to ensure that capacity is built at municipal level to ensure that municipal planning is functional, effective and efficient.

During 2017/18 the Department continued to roll-out the following:

- Provincial Development Planning Intelligence Management Strategy.
- Provincial Spatial Planning and Land Use Management Governance and Performance Management System.
- The 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.
- Municipal Support and Capacity Building Strategy.

During 2017/18 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 on ensuring that the 'on the ground' delivery by all organs of state are integrated into the Municipal Integrated Development Plans (IDPs) and Spatial Development Frameworks (SDFs). As such, during 2017/18 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") continued to actively participate in the Provincial Government Medium Term Expenditure Committee (PGMTEC) process as a member of the Provincial Treasury Review Panel, as well as the Municipal IDP and Local Government Medium Term Expenditure Committee (LGMTEC) processes.

In terms of Development Planning Intelligence Management, urbanisation and its associated service delivery challenges remained a focus area during 2017/18. While further delays were experienced at a national level in terms of a National Spatial Development Framework, 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).

In terms of Regional Planning, the Department during 2017/18 continued with the work on the Regional Spatial Implementation Frameworks for the three growth nodes identified in the PSDF, namely the functional regions of the Cape Metro, Saldanha and the Southern Cape.

In terms of the Land Assembly, Catalytic Initiative and Regeneration Programme the Department during 2017/18 continued to work with the Western Cape Government, Municipal and other partners on the implementation of, amongst other initiatives, the Better Living Model Exemplar Project (BLEMP): Former Conradie Hospital site, the Two Rivers Urban Park (TRUP), the Metro Central Partnership (Blue Downs Corridor), the Human Settlements Catalytic Projects and the Informal Settlements Support Plan.

SPATIAL PLANNING AND LAND USE MANAGEMENT SUPPORT TO MUNICIPALITIES

With the introduction of the new planning dispensation under the Spatial Planning and Land Use Planning Act, 2013 (Act 16 of 2013) and the Western Cape Land Use Planning Act, 2014 (Act 3 of 2014), the Department focussed a great deal of its attention on the transition from the old order planning dispensation to the new legislation by readying our municipalities for the transition through a very effective Planning Change Management Strategy. The Strategy proved to be highly successful as, looking back, the perception is that the transition was relatively seamless with no known major impacts and few, if any, adverse effects on the development, construction and building industry between 2015 and 2018.

Whilst the transition is by no means complete and substantial oversight and support is still needed, the Department now has to shift its focus to start to fulfil its constitutional mandate of capacity building and supporting municipalities to undertake their newly defined municipal planning function and also to deepen its own function in relation to provincial and regional planning.

This shift in focus, described above, is proving difficult due the lack of resources, funding and human resources to play this role effectively. In supporting municipalities with spatial planning, the PSG4 Spatial Development and Infrastructure Support Strategy, aims to integrate the various strategic initiatives (Integrated Waste Management Plans, Integrated Transport Plans, Infrastructure and Growth Plans and Human Settlement Plans). The discontinued Built Environmental Support Programme is requiring all these

initiatives to be funded by municipalities themselves and as a result the Department is increasingly having to assist with this planning with its own human resources. Even at this very early stage, the ability of the Department to fulfil this mandate is being placed under severe pressure. Similar pressure is expected once the monitoring, capacity building and support work under land use management is rolled out. The Department will have to find ways to fulfil this constitutional mandate effectively but together with our colleagues at the Department of Local Government and will have to ensure that capacity is built at municipal level to ensure that municipal planning is functional, effective and efficient.

REGIONAL SOCIO-ECONOMIC PROGRAMME (RSEP) AND VIOLENCE PREVENTION THROUGH URBAN UPGRADING (VPUU)

During 2017/18 the RSEP/VPUU Programme was in its third year of implementation. The Programme is a Provincial flagship project that the Department was tasked by the Provincial Cabinet to be the project manager and implementing agent. The Programme's main goal is urban spatial restructuring and upliftment in the context of the apartheid spatial legacy and neglected neighbourhoods. The programme focuses on empowering municipalities to provide the necessary interventions and to work in collaboration with key departments to improve the provision of services in the target areas, in terms of better connected and informed planning.

The RSEP Programme is being rolled out in the following municipalities:

- Saldanha Bay Municipality
- Swartland Municipality
- Breede Valley Municipality

The cabinet approved Phase 2 of RSEP in February 2017. In line with this decision, roll out commenced in the following municipalities:

- Witzenberg
- Bergrivier
- Mossel Bay
- Cape Agulhas

Furthermore, three new towns in the original municipalities are benefitting from RSEP Phase 2, namely Touwsrivier, Saldanha and Darling.

Many projects, such as LED centres, community halls, recreational nodes, netball courts, splash parks, road links and safe walkways are being planned and implemented in the abovementioned municipalities.

The VPUU Programme, while implemented by the VPUU NPC with German co-funding, is also being managed by the department. Implementation continued in:

- Drakenstein Municipality
- Theewaterskloof Municipality
- City of Cape Town Municipality

In Paarl-East co-funding was secured from DCAS for a multi-function library and planning and implementation for two innovative multi-use parks commenced. 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 so-called Activity Coordinating Teams and Public Investment Frameworks.

OVERVIEW OF THE FINANCIAL RESULTS OF THE DEPARTMENT:

DEPARTMENTAL RECEIPTS

DEPARTMENTAL RECEIPTS	2017/2018			2016/2017		
	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	535	659	(124)	530	545	(15)
Transfers received	50	50	-	-	50	(50)
Fines, penalties and forfeits	3,170	2,852	318	2,880	6,568	(3,688)
Interest, dividends and rent on land	-	2	(2)	-	8	(8)
Sale of capital assets	-	4	(4)	-	68	(68)
Financial transactions in assets and liabilities	95	135	(40)	90	559	(469)
TOTAL	3,850	3,702	148	3,500	7,798	(4,298)

Own revenue collected by the Department was R3,702 million. This represents an under collection of R148,000 which was primarily in respect of the National Environmental Management Act, Section 24G transgressions which is due to fewer applications received as well as the delays in payment of the administration fines due to the fines being appealed.

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

No free services were rendered by the Department in the 2017/18 financial year.

PROGRAMME EXPENDITURE

PROGRAMME NAME	2017/2018			2016/2017		
	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	67,603	66,542	1,061	62,636	62,143	493
Environmental Policy, Planning and Coordination	18,408	17,180	1,228	17,855	16,970	885
Compliance and Enforcement	24,839	24,590	249	23,744	23,368	376
Environmental Quality Management	84,363	80,708	3,655	87,913	86,212	1,701
Biodiversity Management	290,547	288,069	2,478	264,819	264,668	151
Environmental Empowerment Services	2,111	2,059	52	2,148	1,851	297
Development Planning	67,849	66,880	969	84,584	82,738	1,846
TOTAL	555,720	546,028	9,692	543,699	537,950	5,749

For the year under review, the Department's original budget amounted to R591,570 million which is exclusive of the Section 25 emergency funding that was appropriated in August 2017 to the amount of R3 million. This was the first adjustment which was followed by the "normal" adjustments during October/November which brought the budget to R555,720 million. The Department spent R546,028 million or 98.3% of its budget and this translates into an underspending of R9,692 million. The underspending is partially on the earmarked funding in respect of Compensation of Employees (R1,3 million) and primarily on projects that were not completed by 31 March 2018.

VIREMENTS

VIREMENTS WERE EFFECTED AS FOLLOWS:

PROGRAMME	TO R'000	FROM R'000
Programme 1	674	-
Programme 2	-	27
Programme 4	-	626
Programme 5	-	21
TOTAL	674	674

The virements were approved on 14 May 2018 by the Accounting Officer in terms of Section 43 (1) of the PFMA and the virements were kept within the eight% limitation in terms of Section 43 (2) of the PFMA. Virements have been applied from Programmes 2,4,5 (Goods and Services and Machinery and Equipment) to Programme 1 (Goods and Services and Machinery and Equipment) due to advertising costs for the project: Water for Sustainable Growth and Development, daily tariffs in respect of Government Garage (GG) vehicles and higher than anticipated costs for the atmospheric water generators.

Roll-over to the value of R3,228 million has been requested for the 2018/19 financial year.

UNAUTHORISED, FRUITLESS AND WASTEFUL EXPENDITURE.

The reasons, amounts and steps taken pertaining to fruitless and wasteful expenditure, is recorded in Part E: Note 23 of the Annual Financial Statements.

FUTURE PLANS FOR THE DEPARTMENT

To ensure delivery of the Strategic Five Year Plan 2015 – 2020.

PUBLIC PRIVATE PARTNERSHIPS

No public private partnerships were entered into by the Department during the 2017/18 financial year.

DISCONTINUED ACTIVITIES / ACTIVITIES TO BE DISCONTINUED

No activities were discontinued during the 2017/18 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 assets managed 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.

GIFTS AND DONATIONS RECEIVED IN KIND FROM NON-RELATED PARTIES

Refer to Part B, Section 7 Donor Funding and Part E annexure 1E.

EXEMPTIONS AND DEVIATIONS RECEIVED FROM THE NATIONAL TREASURY

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

EVENTS AFTER THE REPORTING DATE

Several appeal applications have been made to the Department in respect of NEMA Section 24G administrative fines. The Minister considered the appeals and, after 31 March 2018, made a decision and four appeals have been reduced. Furthermore, the Department is currently part of plea and sentencing agreements which are still subject to a pending court decision regarding the Environmental law enforcement: Section 105A of the Criminal Procedure Act, 1977 and/or section 34 of the NEMA Criminal investigation case whereby R1 350,000 may be paid to the Department.

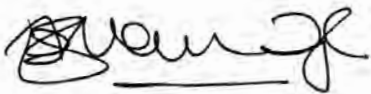
Following the asset verification exercise, lost assets were considered in terms of the loss control process and were subsequently written off.

An irregular procurement, non-compliance in respect of the prescribed minimum threshold for local production and content, investigation was concluded and no official was found liable in law, henceforth the Accounting Officer considered and condoned the expenditure.

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



PIET VAN ZYL

Accounting Officer

Department of Environmental Affairs and Development Planning

31 May 2018

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.

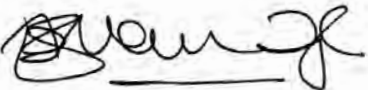
The Accounting Officer is responsible for establishing, and implementing a system of internal control that has been designed to provide reasonable assurance as to the integrity and reliability of the performance information, the human resources information and the Annual Financial Statements.

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 2018.

Yours faithfully

ACCOUNTING OFFICER



PIET VAN ZYL

Accounting Officer

Department of Environmental Affairs and Development Planning

31 May 2018

6. STRATEGIC OVERVIEW

VISION

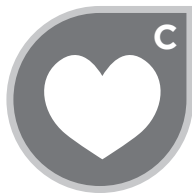
A resilient, sustainable, quality and inclusive living environment.

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 Western Cape Government (WCG)DEA&DP 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 a number of other legislative frameworks (inclusive of all promulgated sub-ordinate legislation) such as the following:

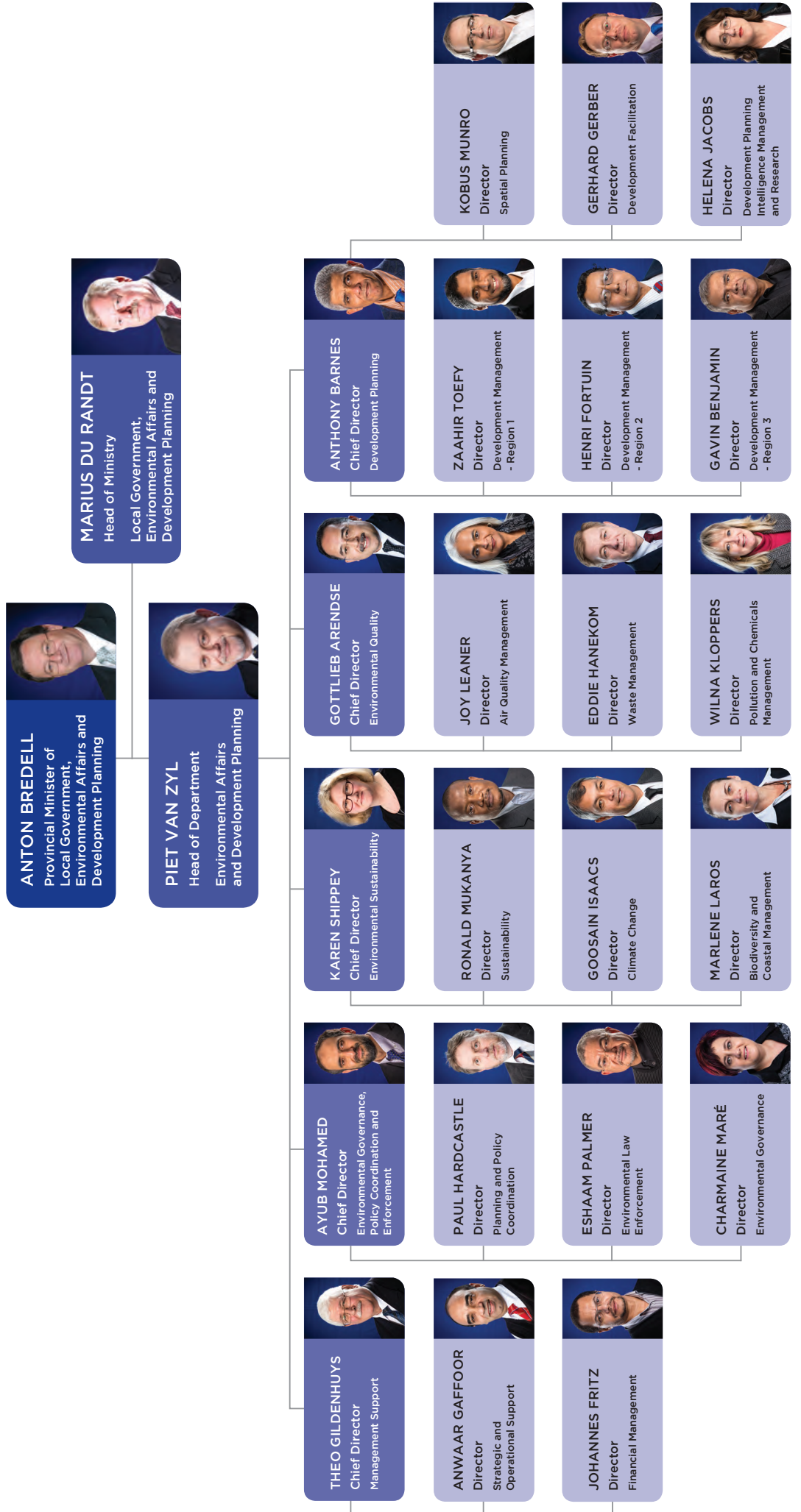
- Constitution of the Republic of South Africa, 1996 Constitution of the Western Cape, 1998
- Environment Conservation Act, 1989 (Act No. 73 of 1989)
- Land Use Planning Ordinance, 1985 (Ordinance No. 15 of 1985)
- Less Formal Township Establishment Act, 1991 (act No. 113 of 1991)
- Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000)
- Local Government: Municipal Planning and Performance Management Regulations, 2001
- Municipal Ordinance, 1974 (Ordinance 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)
- Protection of Personal Information Act (POPI), 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)
- Regulations relating to Township Establishment and Land Use in terms of the Black Communities Development Act, 1984 and the Black Communities Development Act, 1984 (Act No. 4 of 1984)
- Removal of Restrictions Act, 1967 (Act No. 84 of 1967)
- Rural Areas Act (House of Representatives), 1987 (Act No. 9 of 1987)
- Spatial Data Infrastructure Act, 2003 (Act No. 54 of 2003)
- Subdivision of Agriculture Land Act (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)



8. ORGANISATIONAL STRUCTURE

AS AT 31 MARCH 2018



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: <ul style="list-style-type: none"> 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. 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. In order for the further analyses to be conducted and the development of appropriate policy, the Amendment Bill was withdrawn by the Premier on 27 July 2015. The Department is conducting further work in this regard in collaboration with Legal Services in DotP and will report to the relevant Standing Committees.

Klein Drakenstein Mountains, Western Cape.

Image source: PhotoSky/Shutterstock.com Image 18478024, used under license from Shutterstock.com



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 123 on the Report of the Auditor General, published as 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 institutionalization of the PSG4 has taken place and four work groups have been established to operationalise the work of the PSG4. 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

SUSTAINABILITY

The 3rd Western Cape State of Environment Outlook Report (SoEOR 2018) was produced and emerging evidence is on a declining State of Our Environment as Risk Expands, But Opportunity Awaits. Prepared according to the: Drivers – Pressures – State – Impacts – Responses (DPSIR) Reporting Framework, it informs policy makers, the public and other stakeholders about the state of natural resources and trends regarding their utilisation in the Western Cape. Covering the themes: Air Quality, Biodiversity and Ecosystem Health, Climate Change, Inland Water, Oceans and Coasts, Land, Waste Management, Energy, Human Settlements - the SoEOR 2018 suggests that socio-economic themes have a stable-to-improving-status. All the natural themes are declining yet all themes are closely linked; responding to the declining trends needs integrated and collaborative actions. With an overall declining outlook for the province's natural

resources, this report shows that the Western Cape is not yet succeeding in achieving this and therefore the pressure on the province's natural systems is unsustainable. How vigorously we choose to protect our natural ecosystems 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. 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 Green Economy Indicator report had its 4th iteration in the 2017/18 financial year where it reflected steady progress on a number of fronts, particularly with regards to water efficiency. The period also saw the finalization of the Sustainable Public Procurement (SPP) guidebook titled "Moving towards sustainable, performance based procurement in the Western Cape" published in partnership with the International Institute for Sustainable Development (IISD) and WWF-SA and the end of the supporting two year SPP project cycle. A new two-year cycle has been initiated in partnership with ICLEI Africa and will focus on the implementation of key findings from the IISD programme period to supplement the interdepartmental Economic Procurement Policy (EPP) process that is mainstreaming local, SMME and green procurement (key components of the WCG SPP strategy). The EPP process is due for completion in September 2018. Further to this the Green Economy team has initiated a Green municipal finance programme that has an initial project cycle of two years and that will focus on unlocking project finance to roll-out green infrastructure projects outside of the metro.

The initiated 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 that are 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. The Development Goals ESD Moodle eLearning Platform include:

- To contribute to improving 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

Despite a sound environmental governance regime, there are capacity constraints in environmental law enforcement in all spheres of government. If the current challenges are not effectively addressed, environmental degradation and/or pollution may jeopardise the achievement of South Africa's development goals. Environmental transgressions range from illegal developments, the degradation of wetlands, air, water and soil pollution and non-compliance with the conditions of authorisations and licenses. The National Environmental Management Amendment Act, 2003 (Act No. 46 of 2003) dealing with compliance and enforcement provides for Environmental Management Inspectors (EMIs) which is a national network of environmental enforcement officials from various government departments at national, provincial

and municipal level. In response to a request for EMI training intervention, a training programme was successfully hosted in the Eden District region in order to capacitate municipal officials from the Eden District Municipal area.

The current water shortages in the Western Cape Province has necessitated that urgent attention be given to offences related to water usage/loss and has thus shifted the focus of EMI's to the combatting of such offences. This has resulted in an increase in intergovernmental enforcement operations conducted in 2017/18 in which the EMI's participated. This resulted in the establishment of communication network amongst local, provincial and national environmental law enforcement agencies to effectively respond to and combat water-related offences in the Province. The constitutional imperative of cooperative government has materialised. Two water related Intergovernmental Compliance and Enforcement operations were conducted along the Olifants River and Berg River.

The National Environmental Management Laws Second Amendment Act 30 of 2013 made various amendments to the National Environmental Management Act 107 of 1998 including section 24G 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 number of 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 as a result of the section 24G Fine Regulations that was published 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 is currently implementing the 2nd Generation Western Cape AQMP, with aspects of its implementation informing the development of the Western Cape State of Air Quality Management Report 2016, which was finalised.

The Department maintained the 11 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 and Worcester. Overall, the Western Cape continues to boast some of the best air quality in South Africa, except for certain areas (e.g. Khayelitsha), where multiple sources of air pollution (e.g. residual wood and refuse burning, dust) and inherently poor atmospheric dispersion, particularly in winter, likely result in some exceedances of the South African Ambient Air Quality Standards for Particulate Matter less than 10 micron (PM10), although these levels have been declining over the years.

The Department also continued to work closely with the Municipalities to ensure the development and approval of their Municipal Air Quality Management Plans (AQMPs), where required; and hence implement the function of air quality management, which is required to be transversally implemented across all three spheres of Government. To date, 30 AQMPs have been adopted (viz. 29 Municipalities and 1 Provincial) and are currently being implemented in the Western Cape.

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, was also undertaken. In terms of the latter, Paarl (Cape Winelands District Municipality) and Shelley Point (West Coast District Municipality) were identified as areas for increased air quality monitoring. The Department therefore installed and tested an air quality monitoring station in Paarl and a portable air quality monitoring unit in Shelley Point, to ensure that data is accurately captured, prior to reporting in the future. In addition, an Emissions Inventory was developed for areas highlighted in the Phase 1 HHRA Study (2013 – 2016).

WASTE MANAGEMENT

The development of the 2nd generation Western Cape Integrated Waste Management Plan has revealed a number of 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 still 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,

5 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 Franschoek. The evaluation of the economic impact of water quality on the different sectors has also resulted in a number of articles being published in different journals.

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 with a number of projects being developed. A major focus was also on the partnering process with the assistance of the EDP (Economic Development Partnership), which resulted in a Memorandum of Understanding being signed between the department and the Breede-Gouritz Catchment Management Agency (BGCMA). A number of stakeholder engagements were also undertaken in order to ensure alignment with current and planned projects and initiatives. Integrated Pollution Management is also a key focus and includes pro-active measures to prevent pollution and also responding to complaints and incidents in order to rectify any pollution. The management and control of the remediation of contaminated land also forms an important part of this function.

WATER SECURITY

The Western Cape is currently experiencing the worst drought in many years with the lack of rainfall over the last three years being amongst the lowest on record at places. A provincial disaster was declared in May 2017 followed by a national disaster declaration in March 2018. The Western Cape Government has taken a lead role in addressing the situation, coordinated by the Provincial Disaster Management Centre. The importance of water resilience has been highlighted clearly through the current drought.

The phased development and implementation of River Improvement Plans (now termed Environmental Resource Protection Plans (ERPP)) has been identified as a priority with the Berg River Improvement Plan (BRIP) being the first. Implementation focused on priority tasks:

- Water Quality monitoring of 20 sites within the Berg River and Estuary is ongoing since 2013 and has proved to be an invaluable resource to address sources of pollution and establish trends, including improvements as a result of interventions.
- The rehabilitation of riparian areas at sites in the Berg and Breede River catchments continues, contributing to improved resilience in terms of water quality, erosion and flood risk. This has also resulted in partnerships being established with the land-owners as well as other stakeholders, resulting in a very successful water stewardship program. An important aspect of this work is the EPWP job opportunities created as part of this programme.
- The design and development of bioremediation interventions through the identification and evaluation of innovative technologies in collaboration with communities to improve management of polluted stream flows and reduce the impact on the water quality within the Berg River. The designs are intended to promote social upliftment and improved living conditions through empowering the members of the local community. The Genius of SPACE project in Langrug informal settlement has successfully implemented such systems for treating grey water and wastewater effluent entering the storm water system, including the management of solid waste (including opportunities for

upcycling and entrepreneurial enterprises). In addition to this, and following the development of a business case, discussions and engagements are continuing with a number of key stakeholders for the establishment of a Water Hub on the site of the decommissioned Franschhoek WWTW, which is a multi-disciplinary centre that will provide recreational, educational, research and economic opportunities.

An economic assessment is being undertaken to establish the costs, benefits and possible opportunities for the re-use of treated wastewater effluent in the Berg River catchment.

BIODIVERSITY MANAGEMENT

With biodiversity and ecological infrastructure as the foundation of long-term ecological resilience in the Province, 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.

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 an implementation report submitted in March 2018.

COASTAL AND ESTUARY MANAGEMENT

Adopted in March 2016, the Western Cape Provincial Coastal Management Programme (PCMP) sets out priorities for coastal management in the Western Cape and provides a five-year prioritised programme of implementation for the 2015/16 to 2020/21 financial years. The PCMP and its Priority Area 7: Estuaries Management are aligned to the national environmental sector and provincial long and medium-term strategies, and enable a coordinated strategic and operational response to the implementation of the legal mandate and roles and responsibilities of the Province.

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, among other things. 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: Oceans and Coasts Branch, 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 strategy. This is mirrored 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.

DEVELOPMENT PLANNING

During 2017/18 the Department continued to roll-out the following:

- Provincial Development Planning Intelligence Management Strategy,
- Provincial Spatial Planning and Land Use Management Governance and Performance Management System,
- the 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.

During 2017/18 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 on ensuring that the 'on the ground' delivery by all organs of state are integrated into the Municipal Integrated Development Plans (IDPs) and Spatial Development Frameworks (SDFs). As such, during 2017/18 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") continued to actively participate in the Provincial Government Medium Term Expenditure Committee (PGMTEC) process and the Municipal IDP and Local Government Medium Term Expenditure Committee (LGMTEC) processes.

In terms of Development Planning Intelligence Management urbanisation and its associated service delivery challenges remained a focus area during 2017/18. While further delays were 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).

In terms of Regional Planning Department during 2017/18 continued with the work on the Regional Spatial Implementation Frameworks for the three growth nodes identified in the PSDF, namely the functional regions of the Cape Metro, Saldanha and the Southern Cape.

RSEP/VPUU PROGRAMME

The Regional Socio-Economic Project/Violence Prevention through Urban Upgrading (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 2017/18 continued to be rolled-out in the City of Cape Town, Drakenstein Municipality and Theewaterkloof Municipality. In term of the RSEP Sub-Programme Provincial Cabinet in February 2017 approved the extension of the RSEP Sub-Programme to seven additional municipalities (Bitou, Mossel Bay, Prince Albert, Cape Agulhas, Stellenbosch, Bergrivier, Witzenberg) and to one additional town in each of the three existing RSEP municipalities [Breede Valley (Touwsrivier), Swartland (Darling) and Saldanha Bay (Saldanha town)]. Implementation of the Sub-Programme in the new areas has already begun and is being done in a gradual phased-in process. During 2017/18 Implementation Protocols were already signed with Bergrivier Municipality, Cape Agulhas Municipality and Mossel Bay Municipality. During the past year, presentations were made to the relevant councillors and senior officials in these three Municipalities. In addition, workshops were held with the relevant ward committees and community representatives. A number of projects for co-funding have also been motivated for by these municipalities. The Department have also been supporting 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), Saldanha Bay Municipality and Drakenstein.

In terms of the Land Assembly, Catalytic Initiative and Regeneration Programme the Department during 2017/18 continued to work with the Western Cape Government, Municipal and other partners on the implementation of, amongst other initiatives, the Better Living Model Exemplar Project (BLEMP): Conradie, the Two Rivers Urban Park (TRUP), the Metro Central Partnership (Blue Downs Corridor), the Human Settlements Catalytic Projects and the Informal Settlements Support Plan.

In terms of support in terms of Municipal Planning the Department continued to work closely with the Western Cape municipalities and provided support in terms of implementation of the next level of readiness in terms of the new planning dispensation. Some of the key areas of support were in terms of the development of new municipal land use management schemes (previously referred to as “zoning schemes”), support and training to the Municipal Planning Tribunals, assist with general municipal planning queries and ongoing capacity building.

2.2 SERVICE DELIVERY IMPROVEMENT PLAN

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

MAIN SERVICES AND STANDARDS

MAIN SERVICES	BENEFICIARIES	CURRENT/ACTUAL STANDARD OF SERVICE	DESIRED STANDARD OF SERVICE	ACTUAL ACHIEVEMENT
Conduct Waste Management Officers' Forum Meetings	All 30 Western Cape Municipalities.	4 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.	a) 30 Municipal Support Plans developed (in Quarter 1 of 2016/17). b) 100% of Municipal Support Plans implemented. (100% of targets as set in the Municipal Support Plans were implemented). Overall Performance for 2016/17 Based on performance in all four quarters an average of the percentage implementation was calculated. Therefore, the percentage implementation for 2016/17 was 100%.	a) 30 Municipal Support Plans developed. b) 100% of Municipal Support Plans implemented.	a) 30 Municipal Support Plans developed (in Quarter 1 of 2017/18). b) 98% of Municipal Support Plans implemented: (98% of targets as set in the Municipal Support Plans were implemented). Overall Performance for 2017/18: Based on performance in all 4 quarters an average of the percentage implementation was calculated. Therefore, the percentage implementation for 2017/18 was 98%.

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		
Clients are consulted through: <ul style="list-style-type: none"> E-mail Telephonic Official letter 	Clients are consulted through: <ul style="list-style-type: none"> E-mail Telephonic Official letter 	Clients are consulted through: <ul style="list-style-type: none"> E-mail Telephonic Official letter

CURRENT/ACTUAL STANDARD OF SERVICE	DESIRED STANDARD OF SERVICE	ACTUAL ACHIEVEMENT
Access		
<p>The service is accessible:</p> <ul style="list-style-type: none"> At 1 and 3 Dorp Street, Cape Town, Operating times: Mon-Fri, 07:30 - 16:00 Via visits to the office Via telephone Via e-mail: enquiries.eadp@westerncape.gov.za Via departmental website: www.westerncape.gov.za/eadp/ <p>Additional Achievements</p> <ul style="list-style-type: none"> Via visits to Municipalities 	<p>The service is accessible:</p> <ul style="list-style-type: none"> At 1 Dorp Street, Cape Town, Operating times: Mon-Fri, 07:30 - 16:00 Via visits to the office Via telephone Via e-mail: enquiries.eadp@westerncape.gov.za Via departmental website: www.westerncape.gov.za/eadp/ 	<p>The service is accessible:</p> <ul style="list-style-type: none"> At 1 Dorp Street, Cape Town, Operating times: Mon-Fri, 07:30 - 16:00 Via visits to the office Via telephone Via e-mail: enquiries.eadp@westerncape.gov.za Via departmental website: www.westerncape.gov.za/eadp/
Courtesy		
<p>Courtesy is measured and reported via:</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 	<p>Courtesy is measured and reported via:</p> <ul style="list-style-type: none"> E-mail Telephonic Official letter
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 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 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 Service Charter Service Standard Schedule
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.
Develop Municipal Support Plans		
Consultation		
<ul style="list-style-type: none"> The strategic priorities were identified during the IDP/LGMTEC 3 assessments. 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. 	<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 Intergovernmental Relations (IGR) platforms. The Department also served on the Western Cape Municipal Support Committee and on the SALGA working groups. 	<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 Intergovernmental Relations (IGR) platforms. The Department also served on the Western Cape Municipal Support Committee and on the SALGA working groups.

CURRENT/ACTUAL STANDARD OF SERVICE	DESIRED STANDARD OF SERVICE	ACTUAL ACHIEVEMENT
Access		
In 2016/17 the service was made accessible via the following channels: <ul style="list-style-type: none"> At 1 Dorp Street, Cape Town, Operating times: Mon-Fri, 07:30 – 16:00 Via visits to the office Via telephone Via e-mail: enquiries.eadp@westerncape.gov.za Via departmental website: www.westerncape.gov.za/eadp/ 	The service is accessible: <ul style="list-style-type: none"> At 1 Dorp Street, Cape Town, Operating times: Mon-Fri, 07:30 – 16:00 Via visits to the office Via telephone Via e-mail: enquiries.eadp@westerncape.gov.za Via departmental website: www.westerncape.gov.za/eadp/ 	The service is accessible: <ul style="list-style-type: none"> At 1 Dorp Street, Cape Town, Operating times: Mon-Fri, 07:30 – 16:00 Via visits to the office Via telephone Via e-mail: enquiries.eadp@westerncape.gov.za Via departmental website: www.westerncape.gov.za/eadp/
Courtesy		
Courtesy is measured and reported via: <ul style="list-style-type: none"> E-mail Telephonic Official letter 	Courtesy is measured and reported via: <ul style="list-style-type: none"> E-mail Telephonic Official letter 	Courtesy is measured and reported via: <ul style="list-style-type: none"> E-mail Telephonic Official letter
Openness and transparency		
The following mechanisms for openness and transparency were in place in 2016/17: <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: <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 Service Charter Service Standard Schedule 	The following mechanisms are in place: <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: <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 Service Charter Service Standard Schedule 	The following mechanisms are in place: <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: <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 Service Charter Service Standard Schedule
Value for money		
<ul style="list-style-type: none"> During the 2016/2017 financial year clients had access to useful and useable information at no cost. The component Development Facilitation (DDF) constantly examines ways to continuously improve its services and be innovative about saving costs. The function was performed in house and no additional costs were incurred. 	<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.

SERVICE DELIVERY INFORMATION TOOL

CURRENT/ACTUAL STANDARD OF SERVICE	DESIRED STANDARD OF SERVICE	ACTUAL ACHIEVEMENT
Conduct Waste Management Officers' Forum Meetings		
Information is communicated through: <ul style="list-style-type: none"> Web services Direct contact via telephone, fax and e-mail Social media Publications: Green Ambassador Annual Report One-on-one meetings Media reports Quarterly Meetings Department's Service Charter Circulars 	Information is communicated through: <ul style="list-style-type: none"> Web services Direct contact via telephone, fax and e-mail Social media Publications: Green Ambassador Annual Report One-on-one meetings Media reports Quarterly Meetings Department's Service Charter Circulars 	Information is communicated through: <ul style="list-style-type: none"> Web services Direct contact via telephone, fax and e-mail Social media Publications: Green Ambassador Annual Report One-on-one meetings Media reports Quarterly Meetings Department's Service Charter Circulars

CURRENT/ACTUAL STANDARD OF SERVICE	DESIRED STANDARD OF SERVICE	ACTUAL ACHIEVEMENT
Develop Municipal Support Plans		
Information was communicated in 2016/17 through: <ul style="list-style-type: none"> No web services utilised Direct contact via telephone, fax and email Publications: 30 Municipal Support Plans and the LGMTEC Assessment Reports Annual Report information One-on-one meetings No media reports Quarterly Meetings IGR forums: DEA Local Government Support Forum, DEA&DP-DEA-SALGA MSCC, MSCBC Department's Service Charter Circulars 	Information is communicated through: <ul style="list-style-type: none"> Web services Direct contact via telephone, fax and email Publications: Green Ambassador Annual Report One-on-one meetings Media reports Quarterly Meetings (e.g. Municipal Coordination Committee and SALGA Workgroups) IGR forums (e.g. IDP/LGMTEC) Department's Service Charter Circulars 	Information was communicated in 2017/18 through: <ul style="list-style-type: none"> Web services Direct contact via telephone, fax and email Publications: Green Ambassador Annual Report One-on-one meetings Media reports Quarterly Meetings (e.g. Municipal Coordination Committee and SALGA Workgroups) IGR forums (e.g. IDP/LGMTEC) Department's Service Charter Circulars

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"> 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 	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 	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
Develop Municipal Support Plans		
Redress is offered via responses to the following channels in 2016/17: <ul style="list-style-type: none"> Phone, fax and e-mail Written feedback No complaints received No other channels were utilised by the service beneficiaries 	Redress is offered via responses to the following channels: <ul style="list-style-type: none"> Contact Centre Phone, fax and e-mail Social media Written feedback Online (website) feedback mechanisms Log formal complaints to Senior Managers, HOD Appeal processes ITO PAJA and other legislation 	Redress was offered via responses to the following channels in 2017/18: <ul style="list-style-type: none"> Contact Centre Phone, fax and e-mail Social media Written feedback Online (website) feedback mechanisms Log formal complaints to Senior Managers, HOD Appeal processes ITO PAJA and other legislation

2.3 ORGANISATIONAL ENVIRONMENT

The Department's modernisation organisational structure was approved and implemented in 2009/10. Since then numerous name changes were effected to components in the Department.

During 2017/18, various organisation refinement reviews and organisational design investigations of the approved structure were conducted by the Corporate Services Centre (CSC) at the request of the Department, these interventions include:

- GIS and Knowledge Management, which later evolved into proposals for a business intelligence hub.
- Business Process Optimisation (BPO) – Provide Development Planning Intelligence Services.

The Department intends conducting an organisational review of its macro-structure during the 2018/19 financial year, to ensure optimal resource utilisation to achieve the Departments objectives.

2.4 KEY POLICY DEVELOPMENTS AND LEGISLATIVE CHANGES

- 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
Goal Statement To enable and promote growth and sustainable development in the Western Cape through sustaining the ecological and agricultural resource bases.
STRATEGIC OUTCOME ORIENTATED GOAL 2:
Sustainable and Integrated Urban and Rural Settlements
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.
STRATEGIC OUTCOME ORIENTATED GOAL 3:
Good Governance and Integrated Management
Goal Statement The Department will enable and promote growth and sustainable development in the Western Cape through: <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
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. The Department will undertake this through: <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 2017/18:

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 2017/18, two initiatives were supported in the Overberg and Eden districts and Metropole reaching about 5,000 school learners were reached through these initiatives.

GREENEST MUNICIPALITY COMPETITION (GMC)

Directorate Sustainability coordinates the Western Cape Greenest Municipality Competition (GMC) and hosts the biennial GMC Award Ceremony. Celebrating its 7th year in 2017/18 financial year, this flagship programme aims to promote improved service delivery that restores community pride, commitment to a caring environment and also focuses on improved integrated sustainable development strategies. The number of municipalities that participated in the year under review was the same as the previous year. Of the four District municipalities and thirteen Local municipalities that participated in 2017/18, Swartland Local Municipality was declared the winning local municipality and Eden district municipality won the district municipality category. The winners at Provincial level are escalated to compete at the biennial National GMC level, with the Metropole competing with its other National metro-counterparts.

WOMEN IN THE GREEN ECONOMY

DEA&DP in collaboration with DEA undertook a “Women in Green Economy” workshop with the objective to increase the participation and also to enhance the leadership skill of business women in the Green Economy sphere. The target audience were Expanded Public Works Programme beneficiaries working for Cape Nature and other Non-governmental Organisations in the province working with the various directorates within DEA&DP. The beneficiaries comprised of 25 women that gained practical skills around sustainable green business management and environmental management.

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 and river rehabilitation work of the Berg River Improvement Plan (BRIP) as well as in partnership with its conservation implementation agency, CapeNature.

CLIMATE CHANGE

The Climate Change Municipal Support Programme focused on the Cape Winelands District during this period. As the National Department of Environmental Affairs (DEA) was rolling out their Local Government Climate Change Support Programme (LGCCSP) in the Western Cape during this period, it was decided that in order to avoid duplication of work that the Department would partner with DEA with a specific focus on supporting the Cape Winelands District. The focus was on providing feedback on updating their existing climate change response strategy. A final report was produced indicating responses that the municipality should consider including in their updated plan.

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 is based on 2015/16 data and has been analysed in relation to the 2009 and 2012/13 data in order to determine trends in consumption. The energy consumption has increased from 276 594 683 Gigajoules in 2012/13 to 299 401 470 Gigajoules in 2015/16 – this is predominantly linked to increases in diesel and coal consumption, with a smaller increase in electricity consumption across the province. Due to the increase in consumption, the associated emissions have also increased. The energy consumption per capita as well as the emissions per capita have remained relatively consistent between 2012/13 and 2015/16. The City of Cape Town accounts for approximately 60% of all energy used in the province, followed by the West Coast district, due to the heavy industrial activities taking place in the region.

The Western Cape Government joined The Climate Group States and Regions Alliance in 2016 and this was officially announced at The Climate Group General Assembly that took place in parallel to the United National Framework Convention of Climate Change (UNFCCC) COP22 in Marrakesh, Morocco. The Climate Group States and Regions Alliance brings together sub-national government leaders from around the world to be part of a powerful, high-profile network that shares policy expertise and influences the international dialogue on climate action and to make the “clean revolution” commercially viable. The CC Directorate

has successfully secured funding under the Future Fund for a learning exchange with the Government of California to take place during May 2018.

An Assessment of the Economic Risks and Opportunities of Climate Change Resilience in the Western Cape was concluded by the Directorate Climate Change. This project investigated the future economic risks and opportunities of climate change resilience in the Western Cape, based on projected impacts from climate change and different levels of potential adaptation to these impacts. The project focused on five sectors – water, transport, construction, agriculture and energy, and how climate change impacts and resilience in these sectors will affect the overall Western Cape economy in the next 23 years (up to 2040). A cost benefit analysis of planned climate change responses was also undertaken.

BIODIVERSITY AND COASTAL MANAGEMENT

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). The legal reform process has seen the development of the Biodiversity Bill which have been submitted to the State Legal Advisor by the 31st March 2017 and is in the final stages of systematic vetting. 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. An Ecological Infrastructure Investment Framework (EIIF) and Alien Invasive Species Strategy as a critical response to Water Risk has been prioritised and is on track to be initiated in April 2018. 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.

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 EIIF like the Keurbooms/Karatera Payment for Ecosystem Services (PES) approach and the Cost benefit analysis of the Breede estuary to leverage investment into estuary management. A further achievement was the establishment of a Honeybush Community of Practice, now in its second year of operation spanning the Eastern and Western Cape role players and the launch of “Guidelines for the Sustainable Harvesting of Wild Honeybush” and a Field Guide for sustainable harvesting of wild honeybush translated into the vernacular (Afrikaans) and showcased at the National Biodiversity Economy Indaba during March 2018.

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 and overharvesting of wild populations. A study has been commissioned to understand the threats, value and risks associated with wild bee populations and recommendation as to the protection and sustainable utilisation of the wild bee population. Lastly 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 were also showcased at the 2018 Biodiversity Economy Indaba.

Achievements for the financial year 17/18 which have contributed to the implementation strategy as set out in the Provincial Coastal Management Programme include a mix of legislative, policy and strategic projects. Some key deliverables include the following:

- The Western Cape Provincial Coastal Access and Strategy and Plan (WC PCASP) developed in line with the national strategy was finalised and a summary document was produced. This strategy reflects the Western Cape situation with specific reference to concerns and opportunities related to coastal access as well as specifies minimal environmental requirements for designation of coastal access land.

- Following on the completion of the WC PCASP, an Audit of Coastal Access and Implementation of a Pilot Study in the Overberg District was initiated.
- A Draft Coastal Access Model Bylaw was developed as a mechanism to assist municipalities in designating coastal access. The draft was completed and submitted to the Departmental legal services for vetting. Once approved the Bylaw will be available to Municipalities to tailor to their needs.
- The technical determination of the Eden coastal management line project was completed and included baseline data collection of coastal access sites as well as stakeholder engagements. Based on the stakeholder engagements the project reports will be finalised in the new financial year.
- The development of a system for monitoring and evaluating the State of the Coast continued with the finalisation of the criteria for indicator selection. A Coastal Legislation and Policy Review as well as a Stakeholder Engagement Report was delivered to the Department, these informed the development of the draft State of the Coast chapters. The consolidated draft State of the Coast report was delivered in March 2018.

An important component for implementation of activities within the Provincial Coastal Management Programme (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 second year deliverables 17 Situational Assessments for identified priority estuaries were completed and stakeholder engagements were conducted. The development and implementation of the Western Cape Estuaries Management Programme has a significant scope within a challenging legal and institutional context.

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 an additional three municipal AQMPs being adopted and implemented by municipalities (viz. Breede Valley, Langeberg and Oudtshoorn Local Municipalities). To date, a total of 30 AQMPs have been adopted (viz. 29 Municipalities and 1 Provincial) and are being implemented in the Province.

Since 2010, the Provinces, Metropolitan and District Municipalities have implemented 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 11 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 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:

- 263 actions were taken for non-compliance with environmental legislation during the reporting period. This exceeds the MTSF annual target of 160 by 103. This achievement is due to the department conducting and participating in various pro-active blitz operations. These resulted in notices being issued, in instances both pre/compliance notices and pre/directives issued for the same case. In some instances, notices were issued for both property owner and alleged offender. In addition, the Department appointed 4 graduate interns to assist with the backlog which enabled EMIs to concentrate on the investigation of new cases.

Criminal investigations finalised:

- 12 Criminal investigations were finalised during the reporting period. This meets the MTSF annual target of 12. From the criminal cases finalised and referred to the National Prosecuting Authority (NPA) there are 3 cases on the court roll, 1 conviction, 1 acquittal and 2 which ended in a mediation agreement between the Department, the NPA and the accused.

Compliance inspections conducted

- 204 Environmental Law Enforcement, 72 Waste, 4 Air Quality, 26 Section 24G and 18 Appeals management compliance inspections were conducted by the Department, totalling 324. This exceeds the MTSF annual target by 20.

ENVIRONMENTAL IMPACT ASSESSMENT

In terms of the Provincial Environmental Impact Assessment System the annual target was exceeded, 98% 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 obtained an unqualified audit opinion for the 2016/17 financial year.

PERFORMANCE INDICATORS

PROGRAMME 1: ADMINISTRATION								
Strategic objectives	Programme Performance Indicator	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement for 2017/2018	Comment on deviations
Efficient, Effective and Responsive Governance.	1.1 Approved Departmental Communication Plan.	Not reported on during this period.	1	1	Approved Departmental Communication Plan.	Approved Departmental Communication Plan.	0	None
	1.2 Audit opinion obtained in respect of previous financial year.	Not reported on during this period.	Unqualified audit report.	Unqualified audit report.	Unqualified audit report.	Unqualified audit report.	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 2017/18 financial year, Programme 1: Administration was allocated a financial resource envelope of R67,603 million. The expenditure recorded within this Programme is predominantly in respect of Compensation of Employees as it comprises management and support services. The distribution of the budget allocation as well as spending in respect of Compensation of Employees calculated to 77.9% of the budget and expenditure.

The total underspending on Compensation of Employees was R261,000. Overall, the Programme spent 98.4% of its budget. In terms of other major items that the budget was expended on, includes the water campaign, audit fees, computer services in respect of the Departmental Integrated Management Information System and the daily tariffs of the GG vehicles. Besides the Compensation of Employees, other unspent funding in Programme 1 relates to the furniture that was not purchased as a result of the delay in the building modernisation process.

Sub- Programme Name	2017/2018			2016/2017		
	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	7,855	7,740	115	7,348	7,275	73
Senior Management	22,449	21,649	800	20,141	19,932	209
Corporate Services	21,502	21,409	93	19,980	19,779	201
Financial Management	15,797	15,744	53	15,167	15,157	10
TOTAL	67,603	66,542	1,061	62,636	62,143	493

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 Economic Risks and Opportunities of Climate Change Resilience in the Western Cape. The assessment is a first of its kind in South Africa, and one of few like it globally. It aimed to replicate similar such studies that have been done at national government levels, and downscale them to a provincial scale. It is likely to receive high interest not only within South Africa but globally.

PERFORMANCE INDICATORS

Strategic objectives	Programme Performance Indicator	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement for 2017/2018	Comment on deviations
Efficient, Effective and Responsive Governance.	2.1.1 Number of intergovernmental sector tools reviewed.	1	1	1	2	2	0	None

NATIONALLY PRESCRIBED ENVIRONMENTAL SECTOR INDICATORS (PEPPM)

STRATEGY TO OVERCOME AREAS OF UNDER PERFORMANCE

Not applicable.

CHANGES TO PLANNED TARGETS

No changes to planned targets.

PERFORMANCE INDICATORS

Strategic objectives	Programme Performance Indicator	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement for 2017/2018	Comment on deviations
Efficient, Effective and Responsive Governance.	2.2.1 Number of legislative tools developed.	3	3	0	3	4	+1	One additional municipality completed their AQMP which was adopted by their Council.

NATIONALLY PRESCRIBED ENVIRONMENTAL SECTOR INDICATORS (PEPPM)

Strategic Objective	Programme Performance Indicator	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement for 2017/2018	Comment on deviations
Maintenance and sustainable use of agricultural and ecological resources and infrastructure.	2.3.1 Number of Sustainable Settlement Innovation Summits hosted.	Not reported on during this period.	1	1	Not reported on during this period.	Not reported on during this period.	N/A	N/A
	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.

PERFORMANCE INDICATORS

NATIONALLY PRESCRIBED ENVIRONMENTAL SECTOR INDICATORS (PEPPM)

Strategic Objective	Programme Performance Indicator	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement for 2017/2018	Comment on deviations
Maintenance and sustainable use of agricultural and ecological resources and infrastructure.	2.3.3 Number of environmental research projects completed.	2	2	1	1	1*	0	None

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

STRATEGY TO OVERCOME AREAS OF UNDER PERFORMANCE

Not applicable

CHANGES TO PLANNED TARGETS

No changes to planned targets.

PERFORMANCE INDICATORS

Strategic Objective	Programme Performance Indicator	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement for 2017/2018	Comment on deviations
Efficient, Effective and Responsive Governance.	2.4.1 Number of Geographic Information Services departmental products maintained.	West Coast coastal setback line product developed. Enhancing and placement of Departmental Boat launching sites on GIS Website product developed Waste sites spatially mapped Berg River Improvement plan products developed.	4	2	3	3*	0	None

* Coastal Management GIS Website, SAMS (Spatial Application Management System) and Spatial Data of Bergrivier Municipality's SDF (Spatial Development Frameworks)

NATIONALLY PRESCRIBED ENVIRONMENTAL SECTOR INDICATORS (PEPPM)

Strategic Objective	Programme Performance Indicator	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement for 2017/2018	Comment on deviations
Efficient, Effective and Responsive Governance.	2.4.2 Number of functional environmental information management systems maintained.	1	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.

PERFORMANCE INDICATORS

Strategic Objective	Programme Performance Indicator	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement for 2017/2018	Comment on deviations
Improved climate change resilience and lower carbon province.	2.5.1 Climate change response frameworks developed for district municipalities .	High level assessment completed for all (30) municipalities. West Coast District Municipality Climate Change Response Framework.	1 (Climate change status quo assessment and response framework completed for the Central Karoo district).	1	Climate change response frameworks developed for 1 district municipality.	Climate change response frameworks developed for 1 district municipality.	0	None

NATIONALLY PRESCRIBED ENVIRONMENTAL SECTOR INDICATORS (PEPPM)

Strategic Objective	Programme Performance Indicator	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement for 2017/2018	Comment on deviations
Improved climate change resilience and lower carbon province.	2.5.2 Number of climate change response interventions implemented.	Not reported on during this period.	Not reported on during this period.	Not reported on during this period.	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 2017/18 financial year, an amount of R18,408 million was appropriated for the Programme. Of this, Compensation of Employees accounted for R13,536 million, Goods and Services were allocated R4,820 million, Transfers and subsidies amounted to R20,000 and Payment for capital assets were R32,000.

In this regard, Compensation of Employees accounted for 77.6% of the Programme expenditure, Goods and Services accounted for 22.1% whilst Transfers and Subsidies and Payment for capital assets equated to 0.3% of the expenditure. Projects that were paid within this Programme included the State of Environment Outlook Report (SoEOR), Assessment of Economic Risks and Opportunities of Climate Change Resilience in the Western Cape and Green Investment Bank and Associated Programmes in municipalities in the Western Cape in support of the Western Cape Climate Change Response Strategy as well as the Feasibility of a Climate Change Spatial Risk and Vulnerability Study for the Western Cape. The aim of the 2017 SoEOR is to inform policy makers, the public and other interested parties on the status of the natural resources within the Province as well as trends observed regarding their utilisation.

The Green Bank Investment project serves as a vehicle to deploy public/grant funding efficiently to attract and maximise private investment and lower the costs of cleaner energy. The aim is to support municipalities in developing new business models and revenue within a climate change and green economy focus.

The underspending mainly relates to the green economy projects and the Biodiversity Bill that was not spent during the 2017/18 financial year. Unexpected delays in finding suitable candidates resulted in underspending on Compensation of Employees.

Sub- Programme Name	2017/2018			2016/2017		
	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 Co-ordination, Spatial and Development Planning	3,538	3,456	82	3,410	3,348	62
Legislative Development	911	761	150	-	-	-
Research and Development Support	4,802	4,385	417	5,800	5,371	429
Environmental Information Management	3,135	3,045	90	3,393	3,390	3
Climate Change Management	6,022	5,533	489	5,252	4,861	391
TOTAL	18,408	17,180	1,228	17,855	16,970	885

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

263 Administrative enforcement notices were issued for non-compliance with environmental legislation during the reporting period. This exceeds the MTSF annual target of 160 by 103.

PERFORMANCE INDICATORS

SUB-PROGRAMME 3.1: ENVIRONMENTAL QUALITY MANAGEMENT COMPLIANCE AND ENFORCEMENT								
Strategic Objective	Programme Performance Indicator	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement for 2017/2018	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.	12	6	9	6	6	0	None
Efficient, Effective and Responsive Governance.	3.1.2 Number of litigation cases actively managed.	44	55	53	45	57	+12	This is a demand driven indicator.

SUB-PROGRAMME 3.1: ENVIRONMENTAL QUALITY MANAGEMENT COMPLIANCE AND ENFORCEMENT

Strategic Objective	Programme Performance Indicator	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement for 2017/2018	Comment on deviations
Efficient, Effective and Responsive Governance.	3.1.3 Number of ap-peals and objections processed.*	Not reported on during this period	49	58	45	64	+19	This is a demand driven indicator. The Department received an increased number of objections against compliance notices, ap-peals against directives and Section 24G administrative fines. The overachievement is also attributed to the increased number of amendment application processed.

* 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 2014/2015	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement for 2017/2018	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.	Not reported on during this period.	177	194	160	263 **	+103	The department conducted and participated in various pro-active blitz operations. These resulted in notices being issued, in instances both pre/compliance notices and pre/directives being issued on the same site. In some instances, notices were issued for both owner and alleged Offender.
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. ***	Not reported on during this period.	18	16	12	12 ****	0	None
	3.1.6 Number of compliance inspections conducted.	Not reported on during this period.	127	106	304 *****	324 *****	+20	Due to fewer S24G applications having to be finalised, as a result of delays in payment of the administrative fines, resources were directed to this indicator within the S24G Sub-directorate. Additional compliance requests were also received.

SUB-PROGRAMME 3.1: ENVIRONMENTAL QUALITY MANAGEMENT COMPLIANCE AND ENFORCEMENT

Strategic Objective	Programme Performance Indicator	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement for 2017/2018	Comment on deviations
Maintenance and sustainable use of agricultural and ecological resources and infrastructure.	3.1.7 Number of S24G applications finalised.	90	65	52	36	26	-10	This is a demand-driven indicator dependent on the payment of administrative fines by the applicant. Such a fine is appealable and applicants are appealing these fines resulting in the applications not being finalised until such time that the appeal is decided.

Please note

** 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 - The target is demand driven and therefore a strategy is not required.

CHANGES TO PLANNED TARGETS

No changes to planned targets.

LINKING PERFORMANCE WITH BUDGETS

During the 2017/18 financial year, an amount of R24,839 million was appropriated to the Programme. Of this, Compensation of Employees accounted for R20,725 million, Goods and services R3,865 million, Transfers and subsidies R4,000 and Payments for capital assets R245,000.

In this regard, Compensation of Employees accounted for 83.8% of the Programme's expenditure. Goods and services accounted for 15.6% for the final expenditure of the Programme whilst Transfers and subsidies and Payment for capital assets accounted for 0.6% of the expenditure.

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

The underspending is mainly in respect of Compensation of Employees.

Sub- Programme Name	2017/2018			2016/2017		
	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.	24,839	24,590	249	23,744	23,368	376
Total	24,839	24,590	249	23,744	23,368	376

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

- 98% 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%.
- The Western Cape Province is the first to develop a dedicated Annual State of Waste Management Report.
- Despite the challenges encountered with the severe drought in the Western Cape the riparian rehabilitation project achieved its targets and managed to create more EPWP work opportunities than planned.

PERFORMANCE INDICATORS

SUB-PROGRAMME 4.1: IMPACT MANAGEMENT								
Strategic Objective	Programme Performance Indicator	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement for 2017/2018	Comment on deviations
Efficient, Effective and Responsive Governance.	4.1.1 Number of Provincial Environmental Impact Management System evaluation reports.	Not reported on during this period.	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 2014/2015	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement for 2017/2018	Comment on deviations
Efficient, Effective and Responsive Governance.	4.1.2 Percentage of complete EIA applications finalised within legislated time-frames.	606 (90%)	98% (175)	98% (127)	95%	98%	+3%	More EIA applications were at a stage where a final decision could be made within legislated timeframes.

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 2014/2015	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement for 2017/2018	Comment on deviations
Improved settlement functionality, efficiencies and resilience.	4.2.1 Report on the Annual State of Air Quality Management.	1 (2013)	1 (2014)	1 (2015)	(2016) Report on the Annual State of Air Quality Management.	(2016) Report on the Annual State of Air Quality Management.	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	11	11	0	None
Improved climate change resilience and lower carbon province.	4.2.3 Progress Report of Air Quality Health Risk Assessment (Phase 2).	1	Progress Report of Air Quality Health Risk Assessment.	1	Progress Report of Air Quality Health Risk Assessment.	Progress Report of Air Quality Health Risk Assessment.	0	None

NATIONALLY PRESCRIBED ENVIRONMENTAL SECTOR INDICATORS (PEPPM)

SUB-PROGRAMME 4.2: AIR QUALITY MANAGEMENT								
Strategic Objective	Programme Performance Indicator	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement for 2017/2018	Comment on deviations
Maintenance and sustainable use of agricultural and ecological resources and infrastructure.	4.2.4 Percentage of Atmospheric Emission Licenses (AEL) issued within legislated timeframes.	1 (100%)	100% (4)	100% (1)	100%	100% (1)	0	None

PERFORMANCE INDICATORS

SUB-PROGRAMME 4.3: POLLUTION AND WASTE MANAGEMENT								
Strategic Objective	Programme Performance Indicator	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement for 2017/2018	Comment on deviations
Maintenance and sustainable use of agricultural and ecological resources and infrastructure.	4.3.1 Number of river and estuarine sites monitored in respect of pollution control.	20	30	30	40	40	0	None
	4.3.2 Annual Report on Sustainable Water Management Plan.	1	1	1	1	1	0	None
	4.3.3 Number of riverine sites targeted for rehabilitation.	Not reported on during this period.	4	7	4	4	0	None
	4.3.4 Number of Bio-remediation interventions implemented.	Not reported on during this period.	N/A	2	2	2	0	None
	4.3.5 Number of inspections in respect of pollution control.	Not reported on during this period.	7	5	5	9	+4	The inspections done related to pollution issues possibly impacting the Hartenbos Estuary. All relevant business sectors had to be included to ensure full coverage of all possible pollution sources which resulted in more inspections.
	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.	Not reported on during this period.	6	6	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.	Not reported on during this period.	8	4	-4	This is a demand-driven target. Fewer cases were received.

CONTINUE

SUB-PROGRAMME 4.3: POLLUTION AND WASTE MANAGEMENT								
Strategic Objective	Programme Performance Indicator	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement for 2017/2018	Comment on deviations
Maintenance and sustainable use of agricultural and ecological resources and infrastructure.	4.3.8 Waste minimisation intervention(s) undertaken for priority waste streams.	Not reported on during this period.	1	3	3	3	0	None
	4.3.9 Hazardous waste intervention(s) undertaken.	Not reported on during this period.	1	1	1	1	0	None
	4.3.10 Waste management planning intervention(s) undertaken.	Not reported on during this period.	1	1	1	2	+1	Due to the demand from municipalities, an additional waste management planning workshop was conducted.
	4.3.11 Annual state of waste management report developed.	Not reported on during this period.	1	1	1	1	0	None

STRATEGY TO OVERCOME AREAS OF UNDER PERFORMANCE

Indicator 4.3.7 is demand driven and thus no strategy is required.

CHANGES TO PLANNED TARGETS

No changes to planned targets.

NATIONALLY PRESCRIBED ENVIRONMENTAL SECTOR INDICATORS (PEPPM)

SUB-PROGRAMME 4.3: POLLUTION AND WASTE MANAGEMENT								
Strategic Objective	Programme Performance Indicator	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement for 2017/2018	Comment on deviations
Maintenance and sustainable use of agricultural and ecological resources and infrastructure.	4.3.12 Percentage of waste licence applications finalised within legislated timeframes.	83 (95%)	91%	93% (12)	95%	100%	+5%	Demand driven indicator. All applications that were at a stage where a final decision could be made, were finalised within legislated timeframes.

STRATEGY TO OVERCOME AREAS OF UNDER PERFORMANCE

Not Applicable

CHANGES TO PLANNED TARGETS

No changes to planned targets.

LINKING PERFORMANCE WITH BUDGETS

During the 2017/18 financial year, an amount of R84,363 million was appropriated to Programme 4. Of this, Compensation of Employees amounted to R63,135 million, Goods and services R17,274 million, Transfers and subsidies R49,000, Payments for capital assets R3,904 million and Payment for financial assets R1,000.

Compensation of Employees accounted for 77.7% of the final expenditure of the Programme. Goods and services accounted for 17.4% 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 of air quality monitoring equipment as well as the maintenance to these monitoring stations. Projects undertaken during the financial year such as the economic assessment and the water quality monitoring all formed part of the Water for Sustainable Growth and Development. Further tasks included the implementation of the Berg and Breede River Riparian Rehabilitation Programme and the implementation of the Langrug Genius of Systems For People's Access To A Clean Environment (SPACE) Project. The green economy project within this Programme related to the SMART-Air Programme which aimed to raise awareness and develop skills in emission abatement and reduction technologies that reduce air pollutant and greenhouse emissions in the environment, thereby directly contributing to climate change response.

The underspending relates mainly to Compensation of Employees and projects that were not spent due to the late start of implementation. Some of the Water for Sustainable Growth and Development projects were still in the procurement phase. Roll-over of funds have been requested for those projects that have already been committed.

Sub- Programme Name	2017/2018			2016/2017		
	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	25,362	25,175	187	24,167	24,167	-
Air Quality Management	16,856	16,137	719	17,996	17,325	671
Pollution and Waste Management	42,145	39,396	2,749	45,750	44,720	1,030
TOTAL	84,363	80,708	3,655	87,913	86,212	1,701

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 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.
- The PBES was implemented during the 2017/18 period and culminated in an implementation report submitted in March 2018.
- The PCMP was adopted in March 2016 and is in its 2nd year of the 5-year implementation plan.
- The Estuary Management Programme forms a priority area within the PCMP and the Department and CapeNature work closely together in the development and implementation of the Western Cape Estuary Management Programme in partnership with a number of other Organs of State, Non-Government Organisations and Estuary Advisory Forums.

PERFORMANCE INDICATORS

SUB-PROGRAMME 5.1: BIODIVERSITY AND PROTECTED AREA PLANNING AND MANAGEMENT								
Strategic Objective	Programme Performance Indicator	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement for 2017/2018	Comment on deviations
Efficient, Effective and Responsive Governance.	5.1.1 Western Cape Provincial Biodiversity Strategy and Action Plan (PBSAP) implemented.	1 Draft completed.	Final Draft signed off by the HOD.	PBSAP implementation plan developed.	PBSAP implementation Report.	PBSAP implementation Report.	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 2014/2015	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement for 2017/2018	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

*The oversight report relates to 2016/17 as the report is in respect of the previous financial year.

NATIONALLY PRESCRIBED ENVIRONMENTAL SECTOR INDICATORS (PEPPM)

SUB-PROGRAMME 5.2: WESTERN CAPE NATURE CONSERVATION BOARD								
Strategic Objective	Programme Performance Indicator	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement for 2017/2018	Comment on deviations
	5.2.2 Number of Biodiversity Economy initiatives implemented.	N/A	N/A	N/A	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 5.3: COASTAL MANAGEMENT								
Strategic Objective	Programme Performance Indicator	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement for 2017/2018	Comment on deviations
Maintenance and sustainable use of agricultural and ecological resources and infrastructure.	5.3.1 Implementation of the Provincial Coastal Management Programme.*	Draft Western Cape Coastal Management Programme completed.	Provincial Coastal Management Programme approved by Provincial Minister.	Provincial Coastal Management Programme Summary published.	1	1	0	None
	5.3.2 Develop and implement the Western Cape Estuary Management Programme.*	Not reported on during this period.	0	Report on the development and implementation of the Western Cape Estuary Management Programme compiled.	1	1	0	None

* The programmes have not been fully implemented yet, as they are multi-year projects

STRATEGY TO OVERCOME AREAS OF UNDER PERFORMANCE

Not Applicable

CHANGES TO PLANNED TARGETS

No changes to planned targets.

LINKING PERFORMANCE WITH BUDGETS

During the 2017/18 financial year, an amount of R290,547 million was appropriated to the Programme of which the actual expenditure amounted to R288,069 million. This translates to actual expenditure of 99.1% of the Programme's total budget. An amount of R274,050 million or 95.1% 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 (PBES) as well as various coastal management projects. Estuaries form an important ecological infrastructure within the ecosystem hence the Department has undertaken the development of the Estuary Management Framework and Implementation Strategy for the Western Cape Province. Key initiatives in respect of PBES included business training and expansion of business opportunities of the established Bitou Agroforestry and Natural Products, the development of a business case for the Keurbooms / Karatera River Catchments and development of payment for ecosystems approaches, a Biodiversity Economy Business Case: Baseline Assessment – Wild Bee Populations Value and Risks as well as the development of a popular version of the guidelines for the sustainable harvesting of honeybush.

The underspending registered against this Programme is as a result of the Ecological Infrastructure Investment Framework, the Saldanha Bay Environmental Assessment and the Atlantis Aquifer projects that did not materialise in the 2017/18 financial year. This funding was re-allocated for completion in the 2018/19 financial year.

Sub- Programme Name	2017/2018			2016/2017		
	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	7,480	5,761	1,719	5,122	5,050	72
Western Cape Nature Conservation Board	274,050	274,050	-	249,717	249,717	-
Coastal Management	9,017	8,258	759	9,980	9,901	79
TOTAL	290,547	288,069	2,478	264,819	264,668	151

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

- Two additional AQOFs were held in Montague and Driftsands, to discuss noise matters and the Western Cape Air Quality Management Plan, respectively.

PERFORMANCE INDICATORS

SUB-PROGRAMME 6.1: ENVIRONMENTAL CAPACITY DEVELOPMENT AND SUPPORT								
Strategic Objective	Programme Performance Indicator	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement for 2017/2018	Comment on deviations
Efficient, Effective and Responsive Governance.	6.1.1 Review Departmental Environmental Support and Capacity Building Strategy.	Not reported on during this period.	Reviewed Departmental Environmental Capacity Building Strategy.	1	1	1	0	None
	6.1.2 Percentage implementation of the local government support strategy.	Not reported on during this period.	98%	100%	100%	98%	-2%	Challenges 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 2014/2015	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement for 2017/2018	Comment on deviations
Efficient, Effective and Responsive Governance.	6.1.3 Number of work opportunities created through environmental programmes.	1 233 (CapeNature performance).	51	87	36	112	+76	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. 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.	95	73	63	56	63	+7	The additional workshops were due to adhoc stakeholder requests received during the year.

STRATEGY TO OVERCOME AREAS OF UNDER PERFORMANCE

In terms of the implementation of the Local Government Support Strategy the challenges experienced during 2017/18 have been taken into account in the development of the 2018/19 implementation plan of the Support Strategy.

CHANGES TO PLANNED TARGETS

No changes to planned targets.

PERFORMANCE INDICATORS

SUB-PROGRAMME 6.2: ENVIRONMENTAL COMMUNICATION AND AWARENESS RAISING								
Strategic Objective	Programme Performance Indicator	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement for 2017/2018	Comment on deviations
Maintenance and sustainable use of agricultural and ecological resources and infrastructure.	6.2.1 Number of Greenest Municipality Competitions hosted.	1	1	1	1	1	0	None

NATIONALLY PRESCRIBED ENVIRONMENTAL SECTOR INDICATORS (PEPPM)

SUB-PROGRAMME 6.2: ENVIRONMENTAL COMMUNICATION AND AWARENESS RAISING								
Strategic Objective	Programme Performance Indicator	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement for 2017/2018	Comment on deviations
Maintenance and sustainable use of agricultural and ecological resources and infrastructure. Opportunities for the green economy and biodiversity economy established.	6.2.2 Number of environmental awareness activities conducted.	22	16	20	19	23	+4	Due to increasing awareness of the environmental matters the department was invited to more than the planned awareness activities.

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. Included within the budget is an amount of R500,000 or 23.7% targeted for the Greenest Municipality Competition and the remainder was spent on projects related to capacity development and support and communication and awareness raising.

One of the green economy projects costed less than initially budgeted which resulted in a saving within the Programme.

Sub- Programme Name	2017/2018			2016/2017		
	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	1,261	1,209	52	1,321	1,048	273
Environmental Communication and Awareness Raising	850	850	-	827	803	24
TOTAL	2,111	2,059	52	2,148	1,851	297

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 so as 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:

- Continued to actively participate in the Provincial Government Medium Term Expenditure Committee (PGMTEC) process and the Municipal IDP and Local Government Medium Term Expenditure Committee (LGMTEC) processes.
- Development Planning Intelligence work in terms of urbanisation and its associated service delivery challenges.
- The Regional Spatial Implementation Frameworks for the three growth nodes identified in the PSDF, namely the functional regions of the Cape Metro, Saldanha and the Southern Cape.
- Regional Socio-Economic Project/Violence Prevention through Urban Upgrading (RSEP/VPUU) Programme. The VPUU Sub-Programme during 2017/18 continued to be rolled-out in the City of Cape Town, Drakenstein Municipality and Theewaterkloof Municipality. In terms of the RSEP Sub-Programme Provincial Cabinet in February 2017 approved the extension of the RSEP Sub-Programme to seven additional municipalities (Bitou, Mossel Bay, Prince Albert, Cape Agulhas, Stellenbosch, Bergrivier, Witzenberg) and to one additional town in each of the three existing RSEP municipalities

[Breede Valley (Touwsrivier), Swartland (Darling) and Saldanha Bay (Saldanha town)].

- Support to Municipalities in terms of the development of new municipal land use management schemes (previously referred to as “zoning schemes”), support and training to the Municipal Planning Tribunals, assisting with general municipal land use planning queries and ongoing capacity building.

PERFORMANCE INDICATORS

SUB-PROGRAMME 7.1: DEVELOPMENT FACILITATION								
Strategic Objective	Programme Performance Indicator	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement for 2017/2018	Comment on deviations
Efficient, Effective and Responsive Governance.	7.1.1 Number of Land Assembly, Catalytic Initiatives and Regeneration Programme evaluation reports.	Not reported on during this period.	1	1	1	1 Report	0	None
	7.1.2 Number of Departmental Municipal Support and Capacity Building Strategy evaluation reports.	Not reported on during this period.	1	1	1	1 Report	0	None
	7.1.3 Number of Provincial Development Planning Intelligence Management Strategy evaluation reports.	Not reported on during this period.	1	1	1	1 Report	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 2014/2015	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement for 2017/2018	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.	Not reported on during this period.	1	1	1	1 Report	0	None
	7.2.2 Review Departmental Spatial Planning and Land Use Management Support and Capacity Building Strategy.	Not reported on during this period.	Reviewed Departmental Spatial Planning and Land Use Management Support and Capacity Building Strategy.	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 2014/2015	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement for 2017/2018	Comment on deviations
Improved settlement functionality, efficiencies and resilience.	7.3.1 Number of Regional Planning and Management Implementation Strategy evaluation reports.	Not reported on during this period.	1	1	1	1 Report	0	None
	7.3.2 Number of Municipalities within which the WCG RSEP/VPUU Programme is implemented.	Not reported on during this period.	6 (Theewaterskloof; Drakenstein; Saldanha Bay; Swartland; Breede Valley; Cape Town).	6	9	10	+1	Due to requests from Municipalities a 10th municipality (Witzenberg) was included during the 2017/18 implementation.
	7.3.3 Number of RSEP/VPUU Programme annual review reports.	Not reported on during this period.	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 2017/18 financial year, an amount of R67,849 million was appropriated to the Programme of which the actual expenditure amounted to R66,880 million. This translates to actual expenditure of 98.6% of the Programme's total budget. An overview of the funds spent per economic classification is as follows:

- Compensation of Employees accounted for R46,557 million or 69.6% of total expenditure;
- Goods and services accounted for R4,425 million or 6.6% of total expenditure;
- Transfers and subsidies accounted for R15,691 million or 23.5% of total expenditure; and
- Payments for capital assets amounted to R207 000 or 0.3% of total expenditure.

Expenditure included projects that fell under the banner of the Built Environment Support Programme. Transfers paid to municipalities in respect of the RSEP/VPUU Programme also formed part of this Programme. Other projects included the Environmental Management Framework (EMF) in support of the Mossel Bay Municipality, the development of a Regional Implementation Framework for the West Coast, development of a Greater Cape Metro Regional Spatial Implementation Framework and a Theewaterskloof Environmental Specialist Study.

The underspending was incurred against Compensation of Employees as a result of delays in filling of posts, projects that did not materialise timeously and municipal training that was not conducted by the Department of Human Settlement.

Sub- Programme Name	2017/2018			2016/2017		
	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	18,467	17,941	526	18,714	17,782	932
Spatial Planning, Land Use Management and Municipal Support	27,180	26,831	349	27,070	26,621	449
Regional Planning and Management and Special Programmes	22,202	22,108	94	38,800	38,335	465
TOTAL	67,849	66,880	969	84,584	82,738	1,846

5. TRANSFER PAYMENTS

5.1 TRANSFER PAYMENTS TO PUBLIC ENTITIES

The Department is a provincial executive organ of state which is responsible for environmental and development planning matters in the Province, whilst CapeNature is a provincial public entity with the primary responsibility to promote and ensure nature conservation and related matters in the Province.

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	<p>The objectives of the Western Cape Nature Conservation Board are to:</p> <p>a) Promote and ensure nature conservation and related matters in the Province.</p> <p>b) Render service and provide facilities for research and training in connection with nature conservation and related matters in the Province.</p> <p>c) Ensuring the objectives set out in paragraphs (a) and (b) to generate income.</p>	274,050,000	274,050,000	During the 2017/18 reporting period, CapeNature responded to 16 service delivery indicators as per the Annual Performance Plan and 100% of the service delivery indicators were achieved.

Funding in respect of the transfer to CapeNature includes allocations for disaster prevention measures, infrastructure upgrades and related capital needs.

5.2 TRANSFER PAYMENTS TO ALL ORGANISATIONS OTHER THAN PUBLIC ENTITIES

Total transfer payments over the financial year period were R291,233 million of which R274,050 million was in respect of CapeNature. The remainder of R17,183 million was transferred to municipalities, non-profit institutions and households.

The table below reflects the transfer payments made for the period 1 April 2017 to 31 March 2018:

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	Local Municipality	Greenest Municipality Competition 1 st place	Yes	130	-	Funds were paid to the municipality during the last quarter of 2017/18.
Overstrand Municipality	Local Municipality	Greenest Municipality Competition 2 nd place	Yes	70	36	Funds were paid to the municipality during the last quarter of 2017/18.
Hessequa Municipality	Local Municipality	Greenest Municipality Competition 3 rd place	Yes	50	-	Funds were paid to the municipality during the last quarter of 2017/18.
Eden District Municipality	District Municipality	Greenest Municipality Competition 1 st place	Yes	130	-	Funds were paid to the municipality during the last quarter of 2017/18.
Overberg District Municipality	District Municipality	Greenest Municipality Competition 2 nd place	Yes	70	-	Funds were paid to the municipality during the last quarter of 2017/18.
West Coast District Municipality	District Municipality	Greenest Municipality Competition 3 rd place	Yes	50	64	Funds were paid to the municipality during the last quarter of 2017/18.
Swartland Municipality	Local Municipality	Regional Socio-Economic Project Implementation	Yes	2,650	-	Funds were paid to the municipality during the last quarter of 2017/18.
Breede Valley Municipality	Local Municipality	Regional Socio-Economic Project Implementation	Yes	3,050	235	Funds were paid to the municipality during the last quarter of 2017/18.
Saldanha Bay Municipality	Local Municipality	Regional Socio-Economic Project Implementation	Yes	1,650	-	Funds were paid to the municipality during the last quarter of 2017/18.
Bergervier Municipality	Local Municipality	Regional Socio-Economic Project Implementation	Yes	1,000	13	Funds were paid to the municipality during the last quarter of 2017/18.
Mossel Bay Municipality	Local Municipality	Regional Socio-Economic Project Implementation	Yes	1,500	-	Funds were paid to the municipality during the last quarter of 2017/18.

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
West Coast District Municipality	District Municipality	Municipal Spatial Development Framework.	Yes	600	-	The Transfer Payment Agreement and business plan indicates that the procurement process will only start after the money was paid. Payment to the municipality was only done in March 2018.
South African Planning Institute (SAPI)	Voluntary non-profit organisation	Funds will be used towards the payment of the venue hire for the Planning Africa Conference which will take place in October 2018.	Yes	100	-	In accordance with Collaboration Protocol between SAPI and DEA&DP.
Kogelberg Biosphere Reserve Company	Non Profit Institution	Operational expenses for the Biosphere Reserve Management entity.	N/A	200	184	Funds transferred late, institution used own funds for operational purposes
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	200	200	N/A
Garden Route Biosphere Reserve	Non Profit Institution	Operational expenses for the Biosphere Reserve Management entity.	N/A	100	6	Delay in spending as agreement concluded in last quarter of 2017/18 financial year.
VPUU NPC	Non Profit Institution	Technical Assistance and Co-funding of German funding, for VPUU programme implementation.	Yes	5,098	5,098	A difference of R2,000 not transferred due to lower expenditure than anticipated.
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 of officials.	N/A	9	9	N/A
Bassier A	Employee	Ex-gratia payment.	N/A	4	4	N/A

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
Various officials who exited the employ of the Department	Employees	Leave Gratuity	N/A	112	112	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 Memorandum of Agreement (MOA). All transfers that are linked to MoA's also have reporting responsibilities, including spending for monitoring by the Department.

6. CONDITIONAL GRANTS

6.1 CONDITIONAL GRANTS AND EARMARKED FUNDS RECEIVED

The table/s below details the conditional grants and earmarked funds received during for the period 1 April 2017 to 31 March 2018.

The Department received a conditional grant of R4,385 million in respect of the Expanded Public Works Programme. The allocation was divided between CapeNature who received R3,885 million and the remainder of R500,000 was retained by the Department towards a Berg River Improvement Plan project.

CONDITIONAL GRANT - EXPANDED PUBLIC WORKS PROGRAMME:

DEPARTMENT WHO TRANSFERRED THE GRANT	NATIONAL DEPARTMENT OF PUBLIC WORKS
Purpose of the grant	To create employment opportunities for 24 EPWP participants that will contribute in biodiversity conservation initiatives.
Expected outputs of the grant	24 EPWP participants to be employed in 4 specified CapeNature Reserves.
Actual outputs achieved	Eighty-Five (85) participants were employed and 19 964 person days were generated that translates to ninety-four (94) Work Opportunities.
Amount per amended DORA	R3,885 million
Amount received	R3,885 million
Reasons if amount as per DORA was not received	n/a
Amount spent by the department	R3,885 million
Reasons for the funds unspent by the entity	n/a
Reasons for deviations on performance	The target was exceeded by 61 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	Monitoring and evaluation was conducted in conjunction with the Department of Transport and Public Works. Training were delivered to the beneficiaries to be able to complete the projects.
Monitoring mechanism by the receiving department	There were compulsory site visits that ensured 100% compliance, excellent planning, regular and timeous reporting on the Expanded Public Works Programme Reporting System. This in turn allowed for desktop monitoring. Our commitment in compliance strives to achieving vulnerable targets. Good team work between public bodies (CapeNature), lead department and other participating provincial departments are fostered.

DEPARTMENT WHO TRANSFERRED THE GRANT	NATIONAL DEPARTMENT OF PUBLIC WORKS
Purpose of the grant	To expand existing EPWP initiatives to realise additional work opportunities linked to such initiatives
Expected outputs of the grant	5 Full Time Equivalentents to be employed
Actual outputs achieved	5 Full Time Equivalentents were employed
Amount per amended DORA	R500,000
Amount received	R500,000
Reasons if amount as per DORA was not received	n/a
Amount spent by the department	R500,000
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	Reporting on EPWP data capturing platform

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" and the institutionalisation of the RSEP/VPUU project office.
Expected outputs of the grant	Implementation of the RSEP and VPUU programmes in six Western Cape municipalities (three plus three). Expansion of the RSEP programme to three additional municipalities.
Actual outputs achieved	The abovementioned goals were attained namely the implementation of the RSEP and VPUU programme in the six municipalities. Contact sessions together with relevant workshops were held with the RSEP municipalities. Highlights included for instance completion of the recreation nodes in Malmesbury, community halls in Worcester and the multi-purpose (dignity, economic development and safety) pedestrian link in Vredenburg.
Amount per amended DORA	N/A
Amount received	R22,200 million
Reasons if amount as per DORA was not received	n/a
Amount spent by the department	R22,108 million
Reasons for the funds unspent by the entity	Savings on certain line items e.g. venue hire, in house venues utilised.
Reasons for deviations on performance	N/A
Measures taken to improve performance	N/A
Monitoring mechanism by the receiving department	Management plans are used to monitor Grants paid to municipalities. This is done on a monthly basis together with quarterly meetings held with the Project Managers.

DEPARTMENT WHO TRANSFERRED EARMARKED ALLOCATION	PROVINCIAL TREASURY
Purpose of the earmarked funds	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. Effectively mitigate threats to biodiversity.
Expected outputs of the grant	Wildfire suppression operations implemented in order to ensure all legal and mandatory obligations are met to minimize risk to life, infrastructure and biodiversity for 2017/18. Increase in the number of Human Resources available and utilised for fire management.
Actual outputs achieved	133 Wildfires successfully suppressed during this financial year utilising contractor resources, Aerial Resources and trained and equipped CapeNature human resources. 6 of the 9 Fire Officers employed to facilitate management of WoF teams. Specialised Contractor team appointed.
Amount per amended DORA	R10,000 million
Amount received	R10,000 million
Reasons if amount as per DORA was not received	n/a
Amount spent by the department	R10,000 million
Reasons for the funds unspent by the entity	n/a
Reasons for deviations on performance	The entity did not deviate on performance. The expected output of the grant was achieved.

DEPARTMENT WHO TRANSFERRED EARMARKED ALLOCATION	PROVINCIAL TREASURY
Measures taken to improve performance	The entity retained dedicated professional Type 1 contract team to provide specialised fire-fighting capabilities. Partnership with role players in the sector. The entity provided equipment and training to the participants.
Monitoring mechanism by the receiving department	Monthly and Quarterly Financial Reporting

DEPARTMENT WHO TRANSFERRED EARMARKED ALLOCATION	PROVINCIAL TREASURY
Purpose of the earmarked funds	Water Security
Expected outputs of the grant	Development of a Breede Environmental Resource Protection Plan. Identification of partners and collaboration opportunities. Monthly water quality monitoring in the Breede River. Capacity building for improved wastewater treatment. Rehabilitation of Kluitjieskraal wetland. Water awareness campaign. Economic assessment. Expansion of Genius of Space project (Langrug). Initiate new Genius of Space project (Villiersdorp). Reducing obsolete agricultural chemicals. Information management.
Actual outputs achieved	Development of the Breede Environmental Resource Protection Plan. MOU signed with Breede-Gouritz Catchment Management Agency. Partners identified and collaboration opportunities pursued following two stakeholder workshops. Monthly water quality monitoring in the Breede River. Water awareness campaign. Economic assessment. Expansion of Genius of Space project (Langrug). MOA signed with Villiersdorp Municipality to initiate Genius of Space project.
Amount per amended DORA	N/A
Amount received	R3,355 million
Reasons if amount as per DORA was not received	N/A
Amount spent by the department	R2,339 million
Reasons for the funds unspent by the entity	Challenges with defining the scope of work with partners and completing the procurement process in time to do the work. Need to re-advertise several times due to non-responsive bids. Difficulty in administering the projects internally due to lack of staff capacity to manage all the projects.
Reasons for deviations on performance	As above.
Measures taken to improve performance	A technical assistant will be appointed from June 2018 to assist with the capacity constraints. Projects designed over multiple years to reduce the time lost in procurement process.
Monitoring mechanism by the receiving department	Quarterly Financial and Non-Financial Reporting

7. DONOR FUNDS

7.1 DONOR FUNDS RECEIVED

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

NAME OF DONOR	DRAKENSTEIN TRUST
Full amount of the funding	R50,000
Period of the commitment	2017/18
Purpose of the funding	Funds received for the implementation of the Berg and Breede River riparian 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	DEPARTMENT OF HEALTH
Full amount of the funding	R32,500
Period of the commitment	2017/18
Purpose of the funding	The Department received an award for the WesternCape on Wellness (WoW) Healthy life style initiative.
Expected outputs	N/A
Actual outputs achieved	N/A
Amount received in current period	R32,500
Amount spent by the department	R32,500
Reasons for the funds unspent	N/A
Monitoring mechanism by the donor	N/A

NAME OF DONOR	DRAKENSTEIN MUNICIPALITY
Full amount of the funding	R16,784
Period of the commitment	2017/18
Purpose of the funding	Drakenstein Municipality paid the air travel costs of four officials who travelled to Windhoek, Namibia to visit the Waste Water Reclamation Facility
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	CLEAN ENERGY MINISTERIAL (CEM)
Full amount of the funding	R64,241
Period of the commitment	2017/18
Purpose of the funding	Air travel and accommodation was sponsored for two officials to attend the Under2 Clean Energy Forum in Beijing, China.
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	DUTCH MINISTRY OF FOREIGN AFFAIRS
Full amount of the funding	R73,510
Period of the commitment	2017/18
Purpose of the funding	Air related travel and accommodation costs sponsored for one official to attend the Dutch Visitor Programme for Water as a representative of the Western Cape Government.
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	WESGRO
Full amount of the funding	R12,000
Period of the commitment	2017/18
Purpose of the funding	WESGRO sponsored one official to attend the 13th international Conference of Mercury.
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	FYNBOS FORUM
Full amount of the funding	R2,800
Period of the commitment	2017/18
Purpose of the funding	The Fynbos Forum sponsored one official to attend the Fynbos Forum 2017
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	R18,425,000
Period of the commitment	2017/18
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	BAVARIAN MINISTRY OF ECONOMIC AFFAIRS, INFRASTRUCTURE, TRANSPORT AND TECHNOLOGY
Full amount of the funding	R15,761
Period of the commitment	2017/18
Purpose of the funding	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.
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	R61,505
Period of the commitment	2017/18
Purpose of the funding	Flights, travel insurance and accommodation was sponsored for four delegates to attend the 9 th Session of the World Urban Forum in Kuala Lumpur, Malaysia.
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	OXFAM SOUTH AFRICA
Full amount of the funding	R3,150
Period of the commitment	2017/18
Purpose of the funding	Flights, accommodation was sponsored for one official to attend the Oxfam forum - What's new about the New Development Bank.
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	PARTNERSHIP FOR ACTION ON GREEN ECONOMY
Full amount of the funding	R5,500
Period of the commitment	2017/18
Purpose of the funding	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.
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	KONRAD-ADENAUER STIFTUNG
Full amount of the funding	R34,837
Period of the commitment	2017/18

Purpose of the funding	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".
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	BAVARIAN MINISTRY OF ECONOMIC AFFAIRS AND MEDIA, ENERGY AND TECHNOLOGY
Full amount of the funding	R362,757
Period of the commitment	2017/18
Purpose of the funding	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.
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 Department has no capital assets of its own as these are managed by the Department of Transport and Public Works (DTPW). Therefore, no fixed asset plan exists.

All maintenance for the Department is generally undertaken by DTPW. The refurbishment of the Property Centre (3 Dorp Street) and ground floor Utilitas Building (1 Dorp Street) office space is currently in progress and staff was decanted to Atterbury House (Cape Town CBD) in May 2017.

Aerial Shot of Knysna in the Garden Route, South Africa

Image source: Dominique de La Croix/Shutterstock.com Image 164344211, used under license from Shutterstock.com



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

In compliance with the National Treasury Public Sector Risk Management Framework (PSRMF) and to further embed risk management within the Department, the Western Cape Government (WCG) has adopted an ERM Policy Statement which sets out the WCG's overall intention with regard to ERM. 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 11 April 2017. 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 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.

The Department established an Enterprise Risk Management Committee (ERMCOM) to assist the Accounting Officer in executing his responsibilities relating to risk management. The Committee operated under a

Terms of Reference approved by the Accounting Officer on 15 March 2017. During the financial year the Department revised the Committee's terms of reference to include the ethics element. The revision resulted in the renaming of the Committee from Enterprise Risk Management Committee to "Governance Committee (GOVCOM)", which was approved on 14 September 2017. GOVCOM evaluated the effectiveness of the mitigating strategies implemented to address the risks of the Department and recommended further action where relevant.

The Economic Cluster Audit Committee furthermore monitors the risk management process independently as part of its quarterly review of the Department.

The strategic performance of the Department has improved due to embedding risk management and raising the risk maturity level within the Department. In order to reduce risks, the Department effectively applied the risk management principles.

GOVERNANCE COMMITTEE MEMBERS

The Committee comprises of select members of the Department's senior management team. As per its terms of reference the Committee should meet four (4) times a year (Quarterly). The Committee meetings during the financial year under review were attended as follows:

MEMBER	POSITION	SCHEDULED MEETINGS	ATTENDED
Piet van Zyl	Accounting Officer /Chairperson	4	4
Anwaar Gaffoor	Director: Strategic and Operational Support/ Risk Champion	4	3*
Theo Gildenhuis	Chief Director: Management Support/Chief Financial Officer	4	3*
Anthony Barnes	Chief Director: Development Planning	4	4
Karen Shippey	Chief Director: Environmental Sustainability	4	2**
Gottlieb Arendse	Chief Director: Environmental Quality	4	2**
Ayub Mohamed	Chief Director: Environmental Governance, Policy Coordination Enforcement	4	3*
Johannes Fritz	Director: Financial Management	4	4
Jenine Smith	Assistant Director: Internal Control/ GOVCOM Secretariat	4	4
Directorate: ERM	Enterprise Risk Management	4	4

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

**Members were seconded to the Provincial Disaster Management Centre due to the Provincial Disaster in respect of the prevailing drought and water insecurity in the Western Cape.

RISK MANAGEMENT PROCESS

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

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

3. FRAUD AND CORRUPTION

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.

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) 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 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). In this regard the transversal Whistle-blowing Policy provides guidelines to employees 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 2017	0
New cases (2017/18)	1
Closed cases (2017/18)	1
Open cases as at 31 March 2018	0

THE FOLLOWING TABLE FURTHER ANALYSES THE CLOSED CASES INDICATED ABOVE:

OUTCOME OF CASES CLOSED	
Outcome	Number
Allegations substantiated	1
Only preliminary investigation with no adverse findings	0
Only preliminary investigation with no findings but with recommendations	0

4. MINIMISING CONFLICT OF INTEREST

The Department's 2017/18 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, thus 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 breaches 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. The Department also has a position paper on Ethics which was approved by the Accounting Officer and implemented on 28 January 2016. The position paper focuses on maintaining a high standard of ethical behaviour within the Department and amongst others also emphasizes on SCM governance, specifically on principles such as compliance with ethical standards, confidentiality, conflict of interest and gratifications, hospitality and gifts. The position paper was reviewed and discussed with the Audit Committee before approval and then distributed to all officials within the Department.

The Public Service Regulations 2016 were implemented with effect from 1 August 2016. The Department will strive in implementing all standards relating to the regulations.

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.

In order 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
2 May 2017	<p>Agenda item:</p> <p>Briefing by the Department of Environmental Affairs and Development Planning and representatives from the Regional Socio-Economic Programme and Violence Prevention Through Urban Upgrading (RSEP/VPUU) project on the RSEP/VPUU Programme with specific reference to its impact on communities, how municipalities are selected to be a part of the programme as well as the allocation of funds in terms of the 5 million Euro Grant from the German Development Bank.</p>	Resolved
	<p>The Committee RECOMMENDED that Provincial Treasury considers an increased adjustment to the allocation of funds to the Department for this programme in order to facilitate proactive integrated development.</p>	
13 June 2017	<p>Agenda item:</p> <p>Briefing by GreenCape on their Water Intelligence Report and the short, medium and long term solutions to the water situation in the Western Cape.</p>	Resolved
	<p>The Committee REQUESTED that the Department of Environmental Affairs and Development Planning provides it with a written report on The Water Management Plans of the 29 Municipalities (excluding the City of Cape Town) with specific reference to:</p> <ul style="list-style-type: none"> • Whether each municipality has a Water Management Plan in place; • The nature of the Water Management Plan; • If no Water Management Plan is in place, an indication of when it will be implemented; • The percentage of non-revenue water for the 29 municipalities; and • Whether water security is part of the review process of each Municipality's Risk Register. 	

DATE	SUBJECT	RESPONSE FROM DEPARTMENT
01 August 2017	<p>Agenda item:</p> <p>Briefing by the Department of Environmental Affairs and Development Planning on progress in respect of the Berg River Improvement Plan as well as developments in terms of the Breede River catchment area with specific reference to the impact of the present drought in the province on the roll out of this plan.</p> <p>The Committee REQUESTED that the Department of Environmental Affairs and Development Planning provides it with: The cost and timelines for the implementation of the Genius of Systems for People's Access to a Clean Environment Project in informal settlements; and</p> <p>3.1.2 A list of the 21 Municipalities that have been determined as high risk in terms of water scarcity after the compilation of the respective Disaster Management and Risk Assessment Registers for each municipality.</p> <p>The Committee RESOLVED to, at a future date, request the Department of Environmental Affairs and Development Planning to brief it 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>Resolved</p> <p>Meeting took place 15 May 2018</p>
18 August 2017	<p>Agenda item:</p> <p>1. Consideration of Vote 9: Environmental Affairs and Development Planning, in the Schedule to the Western Cape Adjustments Appropriation (Emergency Funds) Bill, [B 5-2017].</p> <p>No resolutions noted.</p>	<p>Resolved</p>
22 August 2017	<p>Agenda item:</p> <p>Briefing by the Department of Environmental Affairs and Development Planning and CapeNature on Programme 3: Compliance and Enforcement with specific reference to the:</p> <p>1.1. Role of the Green Scorpions and the Biodiversity Crime Unit.</p> <p>1.2 Relationship/synergy between the Department, CapeNature and other stakeholders in combatting and dealing with the different types of environmental crime.</p> <p>1.3 Application of Section 24G of the National Environmental Management Act. (Act 107 of 1998, as amended), and its correlation to litigation cases.</p> <p>1.4 Collaboration, if any, between the Green Scorpions, the Biodiversity Crime Unit and the relevant prosecuting authority in dealing with environmental crime including that of abalone poaching.</p> <p>The Committee REQUESTED that the Department of Environmental Affairs and Development Planning provides it with: A list of the abattoirs that are operating illegally, including the name of the municipality concerned; and</p> <p>A written update on the state of affairs at the Matzikama Waste Disposal Site.</p> <p>The Committee RECOMMENDED that: The Executive Mayor of the City of Cape Town investigate the appalling conditions in Masiphumelele where the canal, as reported by the Department, is filled with human faeces and other waste due to the lack of ablution facilities; and</p> <p>3.2.2 The City of Cape Town arranges an intergovernmental blitz pertaining to the dumping of waste in the Philippi Horticultural Area as this area plays a role in safeguarding Cape Town's food security as well as the value it holds for the City in terms of the underground body of water that lies below the Cape Flats, known as the Cape Flats Aquifer.</p> <p>The Committee further RESOLVED to, at a future date, invite the Department of Environmental Affairs and Development Planning to brief it on the reformation of the waste sector with specific reference to the recycling of abattoir waste into other commodities such as soap and the economic opportunities associated to this. The Departments of Agriculture and Economic Development and Tourism will be invited to participate in this briefing.</p>	<p>Resolved</p>
26 Sept 2017	<p>Agenda item:</p> <p>Briefing by the Department of Environmental Affairs and Development Planning on the reformation of the waste sector with specific reference to the recycling of abattoir waste into other commodities and the economic opportunities associated to this.</p> <p>The Committee requested a copy of the presentation that was made at the relevant workshop on anaerobic digestion as a waste disposal practice and its impact; A list of the legal abattoir waste disposal facilities; An update on the legislation that is currently under review and the time-frames attached to this.</p>	<p>Resolved</p>

DATE	SUBJECT	RESPONSE FROM DEPARTMENT
25 Oct 2017	<p>Agenda item: Discussion of the Annual Reports of the Department of Environmental Affairs and Development Planning and CapeNature for the period 2016/2017.</p>	
	<p>The Committee REQUESTED that the Department provides it with the following by 15 January 2018: The presentations made by the City of Cape Town and Mr Andre Roux in respect of drought management and water security projects; A report on the Minister's engagement with provincial and national role-players that took place on 25 October 2017 in relation to the water crisis; The report from the Minister on municipalities' response to the drought crisis in the Western Cape.</p> <p>The Committee RESOLVED to invite the Department to brief it on the following matters in 2018: Waste management in the province; and The economic impact and opportunities stemming from climate change, and the results of the Cost-Benefit Analysis on Climate Change Response Strategy, which will be completed in March 2018.</p>	<p>Resolved Waste Management briefing took place on 10 April 2018. Economic impact and opportunities stemming from climate change briefing took place on 29 May 2018.</p>
28 Nov 2017	<p>Agenda item: Briefing by the Department of Environmental Affairs and Development Planning and CapeNature on the requirements and expectations of the Western Cape Nature Conservation Board in terms of the current vacancies.</p>	
	<p>The Committee RESOLVED that due to the nature of the meeting, its deliberations on the candidates for the vacant positions on the CapeNature Board take place in camera so as to ensure that the consultative process was not compromised.</p> <p>The Committee RECOMMENDED that the candidates be considered for appointment and requested that representivity in terms of gender and race be taken into account.</p>	<p>Resolved</p>
13 March 2018	<p>Agenda item: Consideration and adoption of Draft Committee Report on Vote 9: Environmental Affairs and Development Planning in the Schedule to the Western Cape Appropriation Bill [B 3-2018].</p>	
	<p>The Committee REQUESTED that the Department provides it with a short description of the objectives pertaining to the proposed Aquaculture Bill and the Asbestos Abatement Regulations.</p>	<p>Resolved</p>

8. SCOPA RESOLUTIONS

No resolutions were noted for the Department during the financial year.

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 audits on high risk financial processes and also performed the secretariat function to the Departmental GOVCOM. The Internal Control Unit also coordinated the Departmental Management Improvement Plan (MIP) and the quarterly Key Controls Dashboard to monitor the Department's progress in addressing audit findings that were listed in the Auditor General's Management Report for 2016/17 and review compliance to legislative standards. The MIP and Key Controls Dashboard progress reports were submitted quarterly to the Provincial Treasury and the Shared Economic Cluster Audit Committee.

11. INTERNAL AUDIT AND AUDIT COMMITTEES

Internal Audit provides management with independent, objective assurance and consulting services designed to add value and to continuously improve the operations of the Department. It 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 these controls to determine their effectiveness and efficiency, and by developing recommendations for enhancement or improvement.

THE FOLLOWING ENGAGEMENTS WERE APPROVED AND COMPLETED IN THE 2017/18 INTERNAL AUDIT PLAN:

ASSURANCE ENGAGEMENTS:

- Greenest Municipality Competition;
- Compliance Monitoring Waste Management; and
- Transfer Payments.

CONSULTING ENGAGEMENTS:

Asset Management Policy

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
Ms Judy Gunther (Chairperson)	CIA; AGA; Masters in Cost Accounting; BCompt; CRMA.	External	N/A	1 January 2016 (2 nd term)	N/A	8
Mr Francois Barnard	MComm (Tax); CA (SA); Postgrad Diplom in Auditing; CTA BCompt (Honours); BProc.	External	N/A	1 January 2016 (2 nd term)	N/A	8
Mr Burton Van Staaden	CA (SA), Postgraduate Certificate in Auditing; CTA; BCom (Honours).	External	N/A	1 January 2015 (2 nd term)	2 nd term expired 31 December 2017	7
Ms Merle Kinnes	BA; LLB; Certificate Forensic Examination; Attorney of the High Court of SA.	External	N/A	1 January 2016 (1 st term)	N/A	9
Mr Linda Nene	Bcom (Acc); Post Grad Dip Management (Corp Governance; CCSA, GIA (SA); FIIASA; CRMA; CCP (SA); Masters in International Business.	External	N/A	1 January 2018 (1 st term)	N/A	2

12. AUDIT COMMITTEE REPORT

We are pleased to present our report for the financial year ended 31 March 2018.

AUDIT COMMITTEE RESPONSIBILITY

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

THE EFFECTIVENESS OF INTERNAL CONTROL

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:

- Greenest Municipality Competition;
- Compliance Monitoring Waste Management; and
- Transfer Payments
- ICT Governance – transversal audit.

CONSULTING ENGAGEMENTS:

- Asset Management Policy

The areas for improvement, as noted by internal audit during performance of their work, were agreed to by management. The Audit committee monitors the implementation of the agreed actions on a quarterly 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 with the Auditor – General South Africa (AGSA) and the Accounting Officer;
- 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.

REPORT OF THE AUDITOR-GENERAL SOUTH AFRICA

The Audit Committee has:

- reviewed the AGSA's Management Report and Management's responses thereto;
- on a quarterly basis reviewed the Department's implementation plan for audit issues raised in the prior year;
- 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 AGSA's report.

The Audit Committee commends the Department for maintaining an unqualified audit opinion with no material findings.



MS JUDY GUNTHER

Chairperson of the Economic Cluster Audit Committee

Western Cape Department of Environmental Affairs and Development Planning

14 September 2018

Honeybush Harvesting
Image source: Western Cape Government - James Puttick



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 increased 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)
 - 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.

During the year under review, the Department furthermore participated in the implementation of the annual Management Performance Assessment Tool (MPAT 1.7) coordinated by the Department of Planning Monitoring and Evaluation (DPME). In this regard, an average score of 3.8 out of 4 was achieved for the people management key performance area (KPA3). This is amongst the highest scores achieved for this performance area nationally.

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 7	Development Planning

TABLE 3.1.1: PERSONNEL EXPENDITURE BY PROGRAMME, 2017/18

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	66,542	51,845	545	11,149	77.9	415	125
Programme 2	17,180	13,325	140	3,803	77.6	444	30
Programme 3	24,590	20,595	145	3,835	83.8	542	38
Programme 4	80,708	62,692	584	14,062	77.7	475	132
Programme 5	288,069	7,984	29	5,122	2.8	570	14
Programme 6	2,059	-	595	1,559	0.0	-	0
Programme 7	66,880	46,557	270	4,425	69.6	647	72
TOTAL	546,028	202,998	2 308	43,955	37.2	494	411

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.

TABLE 3.1.2: PERSONNEL EXPENDITURE BY SALARY BAND, 2017/18

SALARY BANDS	PERSONNEL EXPENDITURE (R'000)	% OF TOTAL PERSONNEL EXPENDITURE	AVERAGE PERSONNEL EXPENDITURE PER EMPLOYEE (R'000)	NUMBER OF EMPLOYEES
Lower skilled (Levels 1-2)	1 082	0.5	57	19
Skilled (Levels 3-5)	10 450	5.2	209	50
Highly skilled production (Levels 6-8)	37 878	18.8	318	119
Highly skilled supervision (Levels 9-12)	124 839	61.9	627	199
Senior management (Levels 13-16)	27 297	13.5	1 137	24
TOTAL	201 546	100.0	490	411

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, 2017/18

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	35 463	17.6	288	0.1	1 025	0.5	1 726	0.9
Programme 2	9 899	4.9	0	0.0	173	0.1	436	0.2
Programme 3	14 821	7.4	8	0.0	362	0.2	701	0.3
Programme 4	46 257	23.0	0	0.0	1 163	0.6	2 469	1.2
Programme 5	5 760	2.9	0	0.0	120	0.1	248	0.1
Programme 7	32 218	16.0	0	0.0	382	0.2	877	0.4
TOTAL	144 418	71.7	295	0.1	3 225	1.6	6 457	3.2

TABLE 3.1.4: SALARIES, OVERTIME, HOUSING ALLOWANCE AND MEDICAL ASSISTANCE BY SALARY BAND, 2017/18

SALARY BANDS	SALARIES		OVERTIME		HOUSING ALLOWANCE		MEDICAL ASSISTANCE	
	Amount (R'000)	Salaries as a% of personnel expenditure	Amount (R'000)	Overtime as a% of personnel expenditure	Amount (R'000)	Housing allowance as a% of personnel expenditure	Amount (R'000)	Medical assistance as a% of personnel expenditure
Lower skilled (Levels 1-2)	910	0.5	0	0.0	45	0.0	57	0.0
Skilled (Levels 3-5)	7 431	3.7	80	0.0	545	0.3	600	0.3
Highly skilled production (Levels 6-8)	27 488	13.6	150	0.1	1 242	0.6	2 362	1.2
Highly skilled supervision (Levels 9-12)	90 557	44.9	66	0.0	1 394	0.7	3 188	1.6
Senior management (Levels 13-16)	18 030	8.9	0	0.0	0	0.0	250	0.1
TOTAL	144 418	71.7	295	0.1	3 225	1.6	6 457	3.2

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 2018

PROGRAMME	NUMBER OF ACTIVE POSTS	NUMBER OF POSTS FILLED	VACANCY RATE%
Programme 1	107	106	0.9%
Programme 2	28	27	3.6%
Programme 3	37	37	0.0%
Programme 4	126	123	2.4%
Programme 5	14	14	0.0%
Programme 7	67	66	1.5%
TOTAL	379	373	1.6%

TABLE 3.2.2: EMPLOYMENT AND VACANCIES BY SALARY BAND, AS AT 31 MARCH 2018

SALARY BAND	NUMBER OF ACTIVE POSTS	NUMBER OF POSTS FILLED	VACANCY RATE%
Lower skilled (Levels 1-2)	3	3	0.0%
Skilled (Levels 3-5)	47	47	0.0%
Highly skilled production (Levels 6-8)	115	112	2.6%
Highly skilled supervision (Levels 9-12)	190	187	1.6%
Senior management (Levels 13-16)	24	24	0.0%
TOTAL	379	373	1.6%

TABLE 3.2.3: EMPLOYMENT AND VACANCIES BY CRITICAL OCCUPATION, AS AT 31 MARCH 2018

CRITICAL OCCUPATIONS	NUMBER OF ACTIVE POSTS	NUMBER OF POSTS FILLED	VACANCY RATE%
Environmental Officer	136	133	2.2%
GIS Technician	6	5	16.7%
Town and Regional Planner	40	39	2.5%
TOTAL	182	177	2.7%

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 2017 TO 31 MARCH 2018

SALARY BAND	NUMBER OF ACTIVE POSTS AS AT 31 MARCH 2018	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	0	0.0	0	0.0	0	0.0
Skilled (Levels 3-5)	47	0	0.0	0	0.0	0	0.0
Highly skilled production (Levels 6-8)	115	0	0.0	0	0.0	0	0.0
Highly skilled supervision (Levels 9-12)	190	0	0.0	0	0.0	0	0.0
Senior Management Service Band A (Level 13)	18	0	0.0	0	0.0	0	0.0
Senior Management Service Band B (Level 14)	5	0	0.0	0	0.0	0	0.0
Senior Management Service Band C (Level 15)	0	0	0.0	0	0.0	0	0.0
Senior Management Service Band D (Level 16)	1	0	0.0	0	0.0	0	0.0
TOTAL	379	0	0.0	0	0.0	0	0.0

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 2017 TO 31 MARCH 2018

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 2017 TO 31 MARCH 2018

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
None					

TABLE 3.3.4: PROFILE OF EMPLOYEES WHO HAVE BEEN GRANTED HIGHER SALARIES THAN THOSE DETERMINED BY JOB EVALUATION, 1 APRIL 2017 TO 31 MARCH 2018

BENEFICIARIES	AFRICAN	COLOURED	INDIAN	WHITE	TOTAL
None					

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 intern information.

TABLE 3.4.1: ANNUAL TURNOVER RATES BY SALARY BAND, 1 APRIL 2017 TO 31 MARCH 2018

SALARY BAND	NUMBER OF EMPLOYEES AS AT 31 MARCH 2017	TURNOVER RATE 2016/17	APPOINTMENTS INTO THE DEPARTMENT	TRANSFERS INTO THE DEPARTMENT	TERMINATIONS OUT OF THE DEPARTMENT	TRANSFERS OUT OF THE DEPARTMENT	TURNOVER RATE 2017/18
Lower skilled (Levels 1-2)	3	0.0%	1	0	0	0	0.0
Skilled (Levels 3-5)	52	30.4%	6	1	10	1	21.2
Highly skilled production (Levels 6-8)	123	17.6%	12	0	20	2	17.9
Highly skilled supervision (Levels 9-12)	179	7.7%	8	1	4	0	2.2
Senior Management Service Band A (Level 13)	18	0.0%	0	0	0	0	0.0
Senior Management Service Band B (Level 14)	5	0.0%	0	0	0	0	0.0
Senior Management Service Band C (Level 15)	1	0.0%	0	0	0	0	0.0
TOTAL	381	13.6%	27	2	34	3	9.7
			29		37		

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 2017 TO 31 MARCH 2018

CRITICAL OCCUPATION	NUMBER OF EMPLOYEES AS AT 31 MARCH 2017	TURNOVER RATE 2016/17	APPOINTMENTS INTO THE DEPARTMENT	TRANSFERS INTO THE DEPARTMENT	TERMINATIONS OUT OF THE DEPARTMENT	TRANSFERS OUT OF THE DEPARTMENT	TURNOVER RATE 2017/18
Environmental Officer	132	13.9%	14	0	14	0	10.6
GIS Technician	7	25.0%	0	0	2	0	28.6
Town and Regional Planner	37	5.4%	1	0	1	0	2.7
TOTAL	176	12.7%	15	0	17	0	9.7
			15		17		

TABLE 3.4.3: STAFF LEAVING THE EMPLOY OF THE DEPARTMENT, 1 APRIL 2017 TO 31 MARCH 2018

EXIT CATEGORY	NUMBER	% OF TOTAL EXITS	NUMBER OF EXITS AS A% OF TOTAL NUMBER OF EMPLOYEES AS AT 31 MARCH 2017
Death	0	0.0	0.0
Resignation *	16	43.2	4.2
Expiry of contract	17	45.9	4.5
Dismissal – operational changes	0	0.0	0.0
Dismissal – misconduct	0	0.0	0.0
Dismissal – inefficiency	0	0.0	0.0
Discharged due to ill-health	0	0.0	0.0
Retirement	1	2.7	0.3
Employee initiated severance package	0	0.0	0.0
Transfers to Statutory Body	0	0.0	0.0
Transfers to other Public Service departments	3	8.1	0.8
TOTAL	37	100.0	9.7

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 2017 TO 31 MARCH 2018

RESIGNATION REASONS	NUMBER	% OF TOTAL RESIGNATIONS
Further Studies	1	6.3
No Reason Provided	5	31.3
Other Occupation	8	50.0
Translation to Permanent	2	12.5
TOTAL	16	100.0

TABLE 3.4.5: DIFFERENT AGE GROUPS OF STAFF WHO RESIGNED, 1 APRIL 2017 TO 31 MARCH 2018

AGE GROUP	NUMBER	% OF TOTAL RESIGNATIONS
Ages <19	0	0.0
Ages 20 to 24	2	12.5
Ages 25 to 29	5	31.3
Ages 30 to 34	3	18.8
Ages 35 to 39	4	25.0
Ages 40 to 44	2	12.5
Ages 45 to 49	0	0.0
Ages 50 to 54	0	0.0
Ages 55 to 59	0	0.0
Ages 60 to 64	0	0.0
Ages 65 >	0	0.0
TOTAL	16	100.0

TABLE 3.4.6 EMPLOYEE INITIATED SEVERANCE PACKAGES.

TOTAL NUMBER OF EMPLOYEE INITIATED SEVERANCE PACKAGES OFFERED IN 2017/18	None
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TABLE 3.4.7: PROMOTIONS BY SALARY BAND, 1 APRIL 2017 TO 31 MARCH 2018

SALARY BAND	NUMBER OF EMPLOYEES AS AT 31 MARCH 2017	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	0	0.0	2	66.7
Skilled (Levels 3-5)	52	0	0.0	32	61.5
Highly skilled production (Levels 6-8)	123	1	0.8	69	56.1
Highly skilled supervision (Levels 9-12)	179	3	1.7	138	77.1
Senior management (Levels 13-16)	24	0	0.0	18	75.0
TOTAL	381	4	1.0	259	68.0

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

TABLE 3.4.8: PROMOTIONS BY CRITICAL OCCUPATION, 1 APRIL 2017 TO 31 MARCH 2018

CRITICAL OCCUPATION	NUMBER OF EMPLOYEES AS AT 31 MARCH 2017	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	132	3	2.3	58	43.9
GIS Technician	7	0	0.0	0	0.0
Town and Regional Planner	37	0	0.0	12	32.4
TOTAL	176	3	1.7	70	39.8

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 2018

OCCUPATIONAL LEVELS	MALE				FEMALE				FOREIGN NATIONALS		TOTAL
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15-16)	0	0	0	1	0	0	0	0	0	0	1
Senior management (Levels 13-14)	0	9	1	6	0	1	0	5	1	0	23
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	11	44	6	36	10	52	1	34	0	2	196
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	6	14	1	1	16	51	1	13	0	1	104
Semi-skilled and discretionary decision making (Levels 3-5)	2	17	0	1	5	18	0	3	0	0	46
Unskilled and defined decision making (Levels 1-2)	0	0	0	0	1	2	0	0	0	0	3
TOTAL	19	84	8	45	32	124	2	55	1	3	373
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
GRAND TOTAL	19	84	8	45	32	124	2	55	1	3	373

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 2018

OCCUPATIONAL LEVELS	MALE				FEMALE				FOREIGN NATIONALS		TOTAL
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15-16)	0	0	0	0	0	0	0	0	0	0	0
Senior management (Levels 13-14)	0	0	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	0	1	1	2	0	1	0	0	0	0	5
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	0	0	0	0	0	1	0	1	0	0	2
Semi-skilled and discretionary decision making (Levels 3-5)	0	0	0	0	0	0	0	0	0	0	0
Unskilled and defined decision making (Levels 1-2)	0	0	0	0	0	0	0	0	0	0	0
TOTAL	0	1	1	2	0	2	0	1	0	0	7
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
GRAND TOTAL	0	1	1	2	0	2	0	1	0	0	7

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 2017 TO 31 MARCH 2018

OCCUPATIONAL LEVELS	MALE				FEMALE				FOREIGN NATIONALS		TOTAL
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15-16)	0	0	0	0	0	0	0	0	0	0	0
Senior management (Levels 13-14)	0	0	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	2	1	0	2	0	3	0	1	0	0	9
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	0	2	1	0	4	3	0	1	0	1	12
Semi-skilled and discretionary decision making (Levels 3-5)	1	1	0	0	1	4	0	0	0	0	7

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)	0	0	0	0	0	1	0	0	0	0	1
TOTAL	3	4	1	2	5	11	0	2	0	1	29
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
GRAND TOTAL	3	4	1	2	5	11	0	2	0	1	29

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 2017 TO 31 MARCH 2018

OCCUPATIONAL LEVELS	MALE				FEMALE				FOREIGN NATIONALS		TOTAL
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15-16)	0	0	0	0	0	0	0	0	0	0	0
Senior management (Levels 13-14)	0	0	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	0	0	0	1	0	1	0	1	0	0	3
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	0	0	0	0	0	1	0	0	0	0	1
Semi-skilled and discretionary decision making (Levels 3-5)	0	0	0	0	0	0	0	0	0	0	0
Unskilled and defined decision making (Levels 1-2)	0	0	0	0	0	0	0	0	0	0	0
TOTAL	0	0	0	1	0	2	0	1	0	0	4
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
GRAND TOTAL	0	0	0	1	0	2	0	1	0	0	4

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 2017 TO 31 MARCH 2018

OCCUPATIONAL LEVELS	MALE				FEMALE				FOREIGN NATIONALS		TOTAL
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15-16)	0	0	0	0	0	0	0	0	0	0	0
Senior management (Levels 13-14)	0	0	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	0	0	0	2	0	1	0	1	0	0	4
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	2	5	0	0	5	7	0	3	0	0	22
Semi-skilled and discretionary decision making (Levels 3-5)	0	2	0	1	1	6	0	1	0	0	11
Unskilled and defined decision making (Levels 1-2)	0	0	0	0	0	0	0	0	0	0	0
TOTAL	2	7	0	3	6	14	0	5	0	0	37
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
GRAND TOTAL	2	7	0	3	6	14	0	5	0	0	37

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 2017 TO 31 MARCH 2018

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.

Note: The disciplinary actions total refers to formal outcomes only and not headcount. For further information on the outcomes of the disciplinary hearings and the types of misconduct addressed at disciplinary hearings, refer to Tables 3.12.2 and Table 3.12.3.

TABLE 3.5.7: SKILLS DEVELOPMENT, 1 APRIL 2017 TO 31 MARCH 2018

OCCUPATIONAL LEVELS	MALE				FEMALE				TOTAL
	A	C	I	W	A	C	I	W	
Top management (Levels 15-16)	0	0	0	2	0	0	0	0	2
Senior management (Levels 13-14)	1	9	1	6	0	1	0	5	23
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	10	44	6	36	11	48	1	36	192

CONTINUE

OCCUPATIONAL LEVELS	MALE				FEMALE				TOTAL
	A	C	I	W	A	C	I	W	
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	8	17	0	1	18	52	1	16	113
Semi-skilled and discretionary decision making (Levels 3-5)	2	19	0	2	6	19	0	4	52
Unskilled and defined decision making (Levels 1-2)	0	0	0	0	1	2	0	0	3
TOTAL	21	89	7	47	36	122	2	61	385
Temporary employees	0	0	0	0	0	0	0	0	0
GRAND TOTAL	21	89	7	47	36	122	2	61	385

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 2017

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	100.0
Salary Level 14	5	5	5	100.0
Salary Level 13	18	18	18	100.0
TOTAL	24	24	24	100.0

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 2017

REASONS FOR NOT CONCLUDING PERFORMANCE AGREEMENTS WITH ALL SMS
N/A

TABLE 3.6.3: DISCIPLINARY STEPS TAKEN AGAINST SMS MEMBERS FOR NOT HAVING CONCLUDED PERFORMANCE AGREEMENTS ON 31 MAY 2017

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 2017

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	100.0%	0	0.0%
Salary Level 14	5	5	100.0%	0	0.0%
Salary Level 13	18	18	100.0%	0	0.0%
TOTAL	24	24	100.0%	0	-

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 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	100.0%	0	0.0%
Salary Level 14	5	5	100.0%	0	0.0%
Salary Level 13	18	18	100.0%	0	0.0%
TOTAL	24	24	100.0%	0	-

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 2018

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	0	0	0
Salary Level 14	0	0	0
Salary Level 13	0	0	0
TOTAL	0	0	0

TABLE 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 2017 TO 31 MARCH 2018

SALARY BAND	EMPLOYEES AS AT 31 MARCH 2017	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)	52	32	61.5
Highly skilled production (Levels 6-8)	123	69	56.1
Highly skilled supervision (Levels 9-12)	179	138	77.1
Senior management (Levels 13-16)	24	18	75.0
TOTAL	381	259	68.0

TABLE 3.8.2: NOTCH PROGRESSIONS BY CRITICAL OCCUPATION, 1 APRIL 2017 TO 31 MARCH 2018

CRITICAL OCCUPATIONS	EMPLOYEES AS AT 31 MARCH 2017	PROGRESSIONS TO ANOTHER NOTCH WITHIN A SALARY LEVEL	NOTCH PROGRESSIONS AS A% OF EMPLOYEES BY SALARY BAND
Environmental Officer	132	58	43.9
GIS Technician	7	0	0.0
Town and Regional Planner	37	12	32.4
TOTAL	176	70	39.8

To encourage good performance, the Department has granted the following performance rewards to employees for the performance period 2016/17, but paid in the financial year 2017/18. 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 2017 TO 31 MARCH 2018

RACE AND GENDER	BENEFICIARY PROFILE			COST	
	Number of beneficiaries	Total number of employees in group as at 31 March 2017	% of total within group	Cost (R'000)	Average cost per beneficiary (R)
African	11	54	20.4	120	120 280.07
Male	6	19	31.6	70	69 859.20
Female	5	35	14.3	50	50 420.87
Coloured	70	210	33.3	932	931 924.93
Male	28	86	32.6	433	433 173.20
Female	42	124	33.9	499	498 751.73
Indian	4	8	50.0	62	62 076.24
Male	3	6	50.0	47	47 056.56
Female	1	2	50.0	15	15 019.68
White	49	102	48.0	930	929 936.73
Male	23	43	53.5	528	528 093.26
Female	26	59	44.1	402	401 843.47
Employees with a disability	2	7	28.6	45	44 890.00
TOTAL	136	381	35.7	2 089	2 089 108.26

TABLE 3.8.4: PERFORMANCE REWARDS (CASH BONUS), BY SALARY BANDS FOR PERSONNEL BELOW SENIOR MANAGEMENT SERVICE LEVEL, 1 APRIL 2017 TO 31 MARCH 2018

SALARY BANDS	BENEFICIARY PROFILE			COST		
	Number of beneficiaries	Total number of employees in group as at 31 March 2017	% 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	4	4 458	0.0
Skilled (Levels 3-5)	8	52	15.4	52	6 487	0.0
Highly skilled production (Levels 6-8)	33	123	26.8	343	10 396	0.2
Highly skilled supervision (Levels 9-12)	76	179	42.5	1 191	15 676	0.7
TOTAL	118	357	33.1	1 590	13 481	0.9

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 2017 TO 31 MARCH 2018

SALARY BANDS	BENEFICIARY PROFILE			COST		
	Number of beneficiaries	Total number of employees in group as at 31 March 2017	% 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)	12	18	66.7	292	24 368	1.1
Senior Management Service Band B (Level 14)	5	5	100.0	133	26 537	0.5
Senior Management Service Band C (Level 15)	1	1	100.0	73	73 195	0.3
TOTAL	18	24	75.0	498	27 683	1.8

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 2017 TO 31 MARCH 2018

CRITICAL OCCUPATION	BENEFICIARY PROFILE			COST		
	Number of beneficiaries	Total number of employees in group as at 31 March 2017	% of total within salary bands	Cost (R'000)	Average cost per beneficiary (R)	Cost as a% of total personnel expenditure
Environmental Officer	23	132	17.4	253	10 982	0.1
GIS Technician	1	7	14.3	8	7 673	0.0
Town and Regional Planner	6	37	16.2	89	14 753	0.1
TOTAL	30	176	17.0	350	11 626	0.2

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 2017 TO 31 MARCH 2018

SALARY BAND	1 APRIL 2017		31 MARCH 2018		CHANGE	
	Number	% of total	Number	% of total	Number	% change
Lower skilled (Levels 1-2)	0	0.0	0	0.0	0	0
Skilled (Levels 3-5)	0	0.0	0	0.0	0	0
Highly skilled production (Levels 6-8)	0	0.0	1	25.0	1	100
Highly skilled supervision (Levels 9-12)	2	66.7	2	50.0	0	0
Senior management (Levels 13-16)	1	33.3	1	25.0	0	0
TOTAL	3	100.0	4	100.0	1	33.3

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 2017 TO 31 MARCH 2018

MAJOR OCCUPATION	1 APRIL 2017		31 MARCH 2018		CHANGE	
	Number	% of total	Number	% of total	Number	% change
Director	1	33.3	1	25.0	0	0.0
Environmental Officer	1	33.3	2	50.0	1	100.0
Town and Regional Planner	1	33.3	1	25.0	0	0.0
TOTAL	3	100.0	4	100.0	1	33.3

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 2017 TO 31 DECEMBER 2017

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 2017 TO 31 DECEMBER 2017

SALARY BAND	TOTAL DAYS	% DAYS WITH MEDICAL CERTIFICATION	NUMBER OF EMPLOYEES USING SICK LEAVE	TOTAL NUMBER OF EMPLOYEES	% OF TOTAL EMPLOYEES USING SICK LEAVE	AVERAGE DAYS PER EMPLOYEE	ESTIMATED COST (R'000)
Lower skilled (Levels 1-2)	112	73.2	27	19	142.1	4	25
Skilled Levels 3-5)	405	74.8	48	50	96.0	8	247
Highly skilled production (Levels 6-8)	949	78.5	109	119	91.6	9	945
Highly skilled supervision (Levels 9-12)	1323	72.8	170	199	85.4	8	2355
Senior management (Levels 13-16)	106	86.8	17	24	70.8	6	311
TOTAL	2895	75.5	371	411	90.3	8	3 883

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 2017 TO 31 DECEMBER 2017

SALARY BAND	TOTAL DAYS	% DAYS WITH MEDICAL CERTIFICATION	NUMBER OF EMPLOYEES USING INCAPACITY LEAVE	TOTAL NUMBER OF EMPLOYEES	% OF TOTAL EMPLOYEES USING INCAPACITY LEAVE	AVERAGE DAYS PER EMPLOYEE	ESTIMATED COST (R'000)
Lower skilled (Levels 1-2)	0	0.0	0	19	0.0	0	0
Skilled Levels 3-5)	25	100.0	2	50	4.0	13	14
Highly skilled production (Levels 6-8)	108	100.0	4	119	3.4	27	120
Highly skilled supervision (Levels 9-12)	111	100.0	7	199	3.5	16	183
Senior management (Levels 13-16)	21	100.0	1	24	4.2	21	76
TOTAL	265	100.0	14	411	3.4	19	393

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 2017 TO 31 DECEMBER 2017

SALARY BAND	TOTAL DAYS TAKEN	TOTAL NUMBER EMPLOYEES USING ANNUAL LEAVE	AVERAGE NUMBER OF DAYS TAKEN PER EMPLOYEE
Lower skilled (Levels 1-2)	360	36	10
Skilled (Levels 3-5)	1119	51	22
Highly skilled production (Levels 6-8)	2504	118	21
Highly skilled supervision (Levels 9-12)	4619	195	24
Senior management (Levels 13-16)	649	24	27
TOTAL	9251	424	22

TABLE 3.10.4: CAPPED LEAVE, 1 JANUARY 2017 TO 31 DECEMBER 2017

SALARY BAND	TOTAL CAPPED LEAVE AVAILABLE AS AT 31 DEC 2016	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 2017	TOTAL CAPPED LEAVE AVAILABLE AS AT 31 DEC 2017
Lower skilled (Levels 1-2)	0	0	0	0	0	0
Skilled (Levels 3-5)	36	0	0	0	4	33
Highly skilled production (Levels 6-8)	227	0	0	0	8	203
Highly skilled supervision (Levels 9-12)	711	3	1	3	23	670
Senior management (Levels 13-16)	365	0	0	0	8	365
TOTAL	1 340	3	1	3	43	1271

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 2017 TO 31 MARCH 2018

REASON	TOTAL AMOUNT (R'000)	NUMBER OF EMPLOYEES	AVERAGE PAYMENT PER EMPLOYEE
Leave pay-outs during 2017/18 due to non-utilisation of leave for the previous cycle	87	3	28838
Capped leave pay-outs on termination of service	38	1	37617
Current leave pay-outs on termination of service	81	17	4790
TOTAL	206	21	9788

3.11. HEALTH PROMOTION PROGRAMMES, INCLUDING HIV AND AIDS

TABLE 3.11.1: STEPS TAKEN TO REDUCE THE RISK OF OCCUPATIONAL EXPOSURE, 1 APRIL 2017 TO 31 MARCH 2018

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. The outsourced Health and Wellness contract for the Employee Health and Wellness Programme (EHWP) provides employees and their immediate family members (it means the spouse or partner of an employee or children living with an employee) with a range of services. These services include the following:</p> <p>24/7/365 Telephone counselling;</p> <p>Face to face counselling (4 session model);</p> <p>Trauma and critical incident counselling; and</p> <p>Advocacy on HIV&AIDS awareness, including online E-Care services and training, coaching and targeted Interventions where these were required.</p>

TABLE 3.11.2: DETAILS OF HEALTH PROMOTION INCLUDING HIV AND AIDS PROGRAMMES, 1 APRIL 2017 TO 31 MARCH 2018

QUESTION	YES	NO	DETAILS, IF YES
<p>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>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 (vacant from February 2018), three (3) Assistant Directors, and three (3) EHW Practitioners.</p> <p>Budget: R2.65 million</p>
<p>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: Team Cohesion, Diversity Management, Tipping Point (Identifying a Vulnerable Employee), Stress and Work-Life Balance, Employee Information Desks, HCT and Wellness Screening.</p> <p>These interventions were planned based on the trends reported quarterly through the Employee Health and Wellness Programme (EHWP) reports provided by the service provider, ICAS, for the period 2017/18. The reports were based on the utilisation of the EHW services and management information in order to target appropriate interventions to address these trends.</p>

CONTINUE

QUESTION	YES	NO	DETAILS, IF YES
			<p>The targeted interventions were aimed at improving employee engagement through awareness and educational interventions that promote healthy lifestyles and coping skills. This involves presentations to create awareness and encourage employees to have a pro-active approach to limit the impact of these problems in the workplace. The above-mentioned interventions were conducted for employees and managers.</p> <p>Information sessions were also provided to inform employees of the EHW service and how to access the Employee Health and Wellness Programme (EHWP). Promotional material such as pamphlets, posters and brochures were distributed.</p>
<p>Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.</p>	✓		<p>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 M Kroese and P Cloete.</p>
<p>Has the department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.</p>	✓		<p>The Transversal Management Framework for Employee Health and Wellness Programmes in the Western Cape Government is in effect and was adopted by the 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.</p> <p>Whilst the four (4) Provincial Employee Health and Wellness Policies were ratified and approved during the previous financial year, the workplace practices are constantly monitored to ensure policy compliance and fairness.</p> <p>One of the policies, HIV and AIDS and TB Management, 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 Cape Government. The document is in line with the four pillars of the EHW Strategic Framework 2008.</p>
<p>Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.</p>	✓		<p>The 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 overarching aim of the said Provincial Strategic Plan is to protect HIV-positive employees by advocating to reduce the number of new HIV infections and the number of TB cases. Through expanded treatment and care services, the province aims to meet the 90-90-90 targets for both HIV and TB, as well as to achieve a 75% treatment success rate for drug-resistant TB.</p> <p>HIV 90-90-90 target, as recommended by UNAIDS, provides that by 2020:</p> <p>90% of all people living with HIV will know their HIV status;</p> <p>90% of all people with an HIV diagnosis receive sustained antiretroviral therapy; and</p> <p>90% of all people receiving antiretroviral therapy achieve viral suppression.</p>

CONTINUE

QUESTION	YES	NO	DETAILS, IF YES
			<p>TB 90-90-90 target provides for:</p> <p>90% of vulnerable groups should have been screened for TB</p> <p>90% of people with TB should be diagnosed and started on treatment, and</p> <p>90% of those treated for TB should be cured</p> <p>The department participated in HCT and Wellness screenings to ensure that every employee is tested for HIV and screened for TB, at least annually.</p> <p>The aim was to:</p> <p>Reduce HIV and TB discrimination in the workplace. This included campaigns against unfair discrimination and empowerment of employees.</p> <p>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.</p> <p>Other key elements that addressed anti HIV and AIDS discrimination issues were:</p> <p>Conducting Wellness and TB Screenings with specific requests from departments;</p> <p>Distributing posters and pamphlets;</p> <p>Providing HCT and TB Screenings, condom distribution and spot talks; and</p> <p>Commemoration of World AIDS Day and Wellness events.</p>
<p>Does the department encourage its employees to undergo HIV counselling and testing (HCT)? If so, list the results that you have you achieved.</p>	<p>✓</p>		<p>HCT SESSIONS:</p> <p>The following screening sessions were conducted: Blood pressure, Glucose, Cholesterol, TB, BMI [body mass index] and spot talks.</p> <p>The Department of Environmental Affairs and Development Planning participated in 6 HCT and Wellness screening sessions.</p> <p>45 Employees were tested and counselled for HIV, Tuberculosis and Sexually Transmitted Infections (STI's).</p> <p>There were 0 clinical referrals for TB, HIV, STIs or any other similar condition.</p>
<p>Has the department developed measures/indicators to monitor and evaluate the impact of its health promotion programme? If so, list these measures/indicators.</p>	<p>✓</p>		<p>The impact of health promotion programmes is indicated through information provided through the Employee Health and Wellness Contract (external service provider).</p> <p>The Employee Health and Wellness Programme (EHWP) is monitored through Quarterly and Annual reporting. This reporting is provided by (ICAS). The most recent annual health review period was 1 April 2017 – 31 March 2018.</p> <p>The quarterly and annual review provides a breakdown of the EHWP Demographic i.e. age, gender, length of service, dependent utilisation, language utilisation, employee vs. manager utilisation, number of cases, etc.</p> <p>The review further provides, amongst others, details pertaining to service utilisation, problem profiling and trending, assessment of employee and organisational risk and the impact thereof on the individual functioning in 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 2017 TO 31 MARCH 2018

TOTAL COLLECTIVE AGREEMENTS	None

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 2017 TO 31 MARCH 2018

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 2017 TO 31 MARCH 2018

TYPE OF MISCONDUCT	NUMBER	% OF TOTAL
None		

TABLE 3.12.4: GRIEVANCES LODGED, 1 APRIL 2017 TO 31 MARCH 2018

GRIEVANCES LODGED	NUMBER	% OF TOTAL
Number of grievances resolved	7	100.0
Number of grievances not resolved	0	0.0
TOTAL NUMBER OF GRIEVANCES LODGED	7	100.0

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

TABLE 3.12.5: DISPUTES LODGED WITH COUNCILS, 1 APRIL 2017 TO 31 MARCH 2018

DISPUTES LODGED WITH COUNCILS	NUMBER	% OF TOTAL
Number of disputes upheld	0	0.0
Number of disputes dismissed	1	100.0
TOTAL NUMBER OF DISPUTES LODGED	1	100.0

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 2017 TO 31 MARCH 2018

STRIKE ACTIONS	NUMBER
Total number of person working days lost	0
Total cost (R'000) of working days lost	0
Amount (R'000) recovered as a result of no work no pay	0

TABLE 3.12.7: PRECAUTIONARY SUSPENSIONS, 1 APRIL 2017 TO 31 MARCH 2018

PRECAUTIONARY SUSPENSIONS	NUMBER
Number of people suspended	0
Number of people whose suspension exceeded 30 days	0
Average number of days suspended	0
Cost (R'000) of suspensions	0

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 2017 TO 31 MARCH 2018

OCCUPATIONAL CATEGORIES	GENDER	NUMBER OF EMPLOYEES AS AT 1 APRIL 2017	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	Female	6	0	17	0	17
	Male	18	0	25	0	25
Professionals	Female	87	0	430	0	430
	Male	91	0	269	0	269
Technicians and associate professionals	Female	91	0	92	0	92
	Male	27	0	28	0	28
Clerks	Female	29	0	251	0	251
	Male	20	0	109	0	109
Service and sales workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Elementary occupations	Female	3	0	11	0	11
	Male	0	0	2	0	2
Subtotal	Female	216	0	801	0	801
	Male	156	0	433	0	433
TOTAL		372	0	1234	0	1234
Employees with disabilities	Female	3	0	0	0	0
	Male	4	0	0	0	0

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 2017 TO 31 MARCH 2018

OCCUPATIONAL CATEGORIES	GENDER	NUMBER OF EMPLOYEES AS AT 31 MARCH 2018	TRAINING PROVIDED WITHIN THE REPORTING PERIOD			
			Learnerships	Skills Programmes and other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	6	0	14	0	14
	Male	18	0	22	0	22
Professionals	Female	99	0	171	0	171
	Male	97	0	172	0	172
Technicians and associate professionals	Female	82	0	52	0	52
	Male	22	0	9	0	9
Clerks	Female	26	0	161	0	161
	Male	20	0	62	0	62
Service and sales workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Elementary occupations	Female	3	0	6	0	6
	Male	0	0	0	0	0
Subtotal	Female	216	0	404	0	404
	Male	157	0	265	0	265
TOTAL		373	0	669	0	669
Employees with disabilities	Female	3	0	0	0	0
	Male	4	0	0	0	0

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 2017 TO 31 MARCH 2018

NATURE OF INJURY ON DUTY	NUMBER	% OF TOTAL
Required basic medical attention only	0	0.0
Temporary disablement	1	100.0
Permanent disablement	0	0.0
Fatal	0	0.0
TOTAL	1	100.0
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 THAT WORKED ON THE PROJECT	DURATION: WORK DAYS	CONTRACT VALUE IN RAND	TOTAL NUMBER OF PROJECTS	TOTAL INDIVIDUAL CONSULTANTS	BEEEE LEVEL
Programme 5	Royal Haskoning DHV (Pty) Ltd	The technical delineation of both the Coastal Management Line; The EIA Development Setback Line, as well as an audit of Coastal Access in the Eden District Municipality.	1	122	2,087,570.49	1	11	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	360	1,080,036.00	1	7	1
Programme 5	Royal Haskoning DHV (Pty) Ltd	Estuary Management Framework and Implementation Strategy for the Western Cape Province.	3	365	6,999,850.23	1	9	1
Programme 5	Bigen Africa Services (Pty) Ltd	The Coastal Vulnerability: Breede River Estuary Flood-line Determination Project.	2	10	488,490.00	1	6	3
Programme 5	Cullwin Consulting T/A Enact International	The Draft Model Coastal Access By-Law for the Western Cape.	3	12	448,485.96	1	7	4
Programme 7	Errol Cerff	Environmental Management Framework (EMF) In Support of the Mossel Bay Municipality.	1	14	493,750.00	1	4	4
Programme 2	SRK Consulting (South Africa) (Pty) Ltd	Western Cape State of Environment Outlook Report (SoEOR).	1	385	1,760,546.00	1	14	4
Programme 4	Intaba Environmental Services	The Implementation Of The Berg And Breede River Riparian Rehabilitation Programme.	3	35,66	4,574,031.96	1	3	4
Programme 4	Greenhouse Systems Development	The Implementation Of The Langrug Genius Of Systems For People's Access To A Clean Environment (Space) Project.	1	300	7,997,873.67	1	17	4
Programme 4	Greenhouse Systems Development	The Implementation Of The Langrug Genius Of Systems For People's Access To A Clean Environment (Space) Project (Expansion).	1	60	1,185,320.66	1	12	4
Programme 7	Cndv Africa (Pty) Ltd	Appointment Of A Service Provider To Provide Specialist Professional Services To Develop The Mossel Bay Municipal Spatial Development Framework As Part Of The Built Environment Support Programme (BESP) Round 5.	4	125	756,914.00	1	4	4
Programme 4	Argos Scientific Africa (Pty) Ltd	Data Communications and Data Transfer 01 Oct 2016 – 31 March 2017.	2	3	199,497.50	1	4	4
Programme 4	Argos Scientific Africa (Pty) Ltd	Data Communications and Data Transfer 01 Oct 2016 – 31 March 2017.	2	14	199,497.50	6	4	4

CONTINUE

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	BEEEE LEVEL
Programme 4	Isidima Design Development	Appointment of a service provider to review the Sustainable Water Management Plan.	1	71	497,211.00	1	2	4
Programme 4	Amanzi Obomi Consulting CC	Establishing the Franschhoek Sustainable Urban Drainage Systems (Suds) Centre, In The Berg River Catchment.	1	9.375	3,897,659.00	1	2	4
Programme 5	SixBar Trading 705 cc T/A FutureWorks	Assessment of Economic Risks and Opportunities of Climate Change Resilience in the Western Cape.	6	1086 hours	2,236,566.00	1	8	2
Programme 7	Gibb (Pty) Ltd	Appointment of a service provider to provide specialist professional services to develop a Regional Implementation Framework for the West Coast.	2	96	2,579,512.00	1	11	2
Programme 7	Gibb (Pty) Ltd	Appointment of a service provider to provide specialist professional services to develop a regional implementation framework for the West Coast (Expansion).	2	96	257,951.20	1	11	2
Programme 7	Settlement Planning Services (W Cape) cc	Greater Cape Metro Regional Spatial Implementation Framework.	1	131	2,962,293.00	1	14	4
Programme 7	Settlement Planning Services (W Cape) cc	Greater Cape Metro Regional Spatial Implementation Framework(Expansion).	1	120	327,508.00	1	4	4
Programme 4	CSIR Stellenbosch Analytical Laboratory	Appointment of a service provider for river and estuary water quality and sediment monitoring: Berg River.	1	Billed according to analyses done, not for hours.	1,019,707.20	1	1	3
Programme 5	Errol Cerff	The Western Cape Coastal Access Strategy and Plan.	5	180	487,800.00	1	6	4
Programme 7	Sharples Environmental Services	Theewaterskloof Environmental Specialist Studies.	1	130	490,517.06	1	1	4
Programme 4	CSIR Stellenbosch Analytical Laboratory	The appointment of a service provider to provide Laboratory Services for the Department of Environmental Affairs and Development Planning, Western Cape Government, Cape Town.	1	Billed according to analyses done, not for hours.	287,588.00	1	1	3
Programme 4	Argos Scientific Africa (Pty) Ltd	Data Communication and Transfer For 12 air quality monitoring stations.	2	20	429,467.86	1	4	4
Programme 5	Caroline Gelderblom Consulting	Appointment of a service provider to develop a popular version of the guidelines for the sustainable harvesting of honeybush.	1	93	198,242.00	1	3	4
Programme 5	Jaymat Enviro Solutions	Appointment of a service provider to assist in The Biodiversity Economy Business Case: Baseline Assessment – Wild Bee Populations Value and Risks.	1	65	334,704.00	1	5	1
Programme 4	Yellow Tree Environmental	SMART-Air Programme.	1	1080 hours	333,183.00	1	1	4

CONTINUE

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	BEEEE LEVEL
Programme 4	CSIR Stellenbosch Analytical Laboratory	Laboratory Service Water Quality Analysis.	1	Billed according to analyses done, not for hours.	74,932.20	1	1	3
Programme 5	Toma-Tomorrow Matters Now	Appointment of service provider to assist in the business training and expansion of business opportunities of the established Bitou Agroforestry and Natural Products.	1	107	280,750.00	1	4	1
Programme 6	HS Business Solutions	Green Economy: Waste Entrepreneurs Project	1	152	339,600.00	1	2	4
Programme 4	University of Stellenbosch	Writing support for the economics task in the Breede and Berg catchments for the Departmental of Environmental Affairs and Development Planning.	2	88	500,000.00	1	6	8
Programme 4	University of Stellenbosch	Writing support for the economics task in the Breede and Berg catchments for the Departmental of Environmental Affairs and Development Planning.	2	88	369,250.00	1	6	8
Programme 4	Jaymat Enviro Solutions	HRA Emissions Inventory Development.	1	4	160,261.00	1	1	1
Programme 5	SixBar Trading 705 cc T/A FutureWorks	Appointment of a service provider to assist with The Biodiversity Economy Business Case: Cost Benefit Analysis For The Management Of The Breede River Estuary.	2	16	189,126.00	1	6	2
Programme 5	Errol Cerff	The coastal access audit and pilot study for the Overberg District in accordance with the Provincial Coastal Access Strategy and Plan.	5	28	498,462.00	1	5	4
Programme 2	The GreenCape Sector Development	Feasibility of a Green Investment Bank and Associated Programmes in municipalities in the Western Cape in support of the Western Cape Climate Change Response Strategy.	1	74	445,000.00	1	4	1
Programme 5	Jaymat Enviro Solutions	Appointment Of A Service Provider To Assist In The Development Of The Business Case For The Keurbooms/Karatera River Catchments And Development Of Payment For Ecosystems Approaches (PES).	1	172	370,500.00	1	3	1
Programme 3	Advanced Environmental Corporation	Botanist; Illegal Clearing of Indigenous Vegetation.	1	35	87,660.00	1	1	2
Programme 4	CSIR Stellenbosch Analytical Laboratory	Lab Service Water Quality and Sediment Monitoring Routine Sampling.	1	Billed according to analyses done, not for hours.	900,795.00	1	1	3

CONTINUE

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	BEEEE LEVEL
Programme 4	CSIR Stellenbosch Analytical Laboratory	Lab Service Water Quality and Sediment Monitoring Routine Sampling.	1	Billed according to analyses done, not for hours.	5,785,555.00	1	1	3
Programme 5	Living Lands	Appointment of service provider to implement the Provincial Biodiversity Spatial Plan.	2	365	374,000.00	1	4	4
Programme 4	ACG Supplies (Pty) Ltd	Drone and Drone Operator.	1	4	388,200.00	1	1	1
Programme 2	Escience Associates	Feasibility of a Climate Change Spatial Risk and Vulnerability Study for the Western Cape.	2	389 hours	441,408.00	1	6	4
Programme 4	The GreenCape Sector Development	Waste Economy Support Programme.	1	758 hours	497,560.00	1	6	1
Programme 4	RP Von Molendorff	Rental Space and Electricity Supply For One Ambient Air Quality Monitoring Station In Vissershok.	N/A		126,000.00	N/A	N/A	Non contributor
Programme 1	Department of the Premier	Barrett Value Survey.	N/A	N/A	37,968.00	1	N/A	N/A
Programme 1	Department of Cultural Affairs and Sport	Translations.	N/A	N/A	143,753.05	1	N/A	N/A

RSEP/VPUU Riverview Worcester
Image source: Western Cape Government



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 128 to 215, which comprise the appropriation statement, the statement of financial position as at 31 March 2018, 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 2018, 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, 2017 (Act No. 3 of 2017) (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 the International Ethics Standards Board for Accountants' *Code of ethics for professional accountants* (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 code.
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 216 to 224 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 accounting officer either intends to liquidate the department or cease operations, or there is 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 2018:

Programmes	Pages in the annual performance report
Programme 3 – compliance and enforcement	48 to 51
Programme 5 – biodiversity management	58 to 59

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 the following 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 48 to 51 and 58 to 59 for information on the achievement of planned targets for the year and explanations provided for the over/under 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.

Internal control deficiencies

24. 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 thereon. I did not identify any significant deficiencies in internal control.

Auditor-General
2

Cape Town

13 September 2018



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 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 2018

APPROPRIATION PER PROGRAMME

Programme	2017/18							2016/17	
	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	66,929	-	674	67,603	66,542	1,061	98.4%	62,636	62,143
2. Environmental Policy, Planning and Coordination	18,435	-	(27)	18,408	17,180	1,228	93.3%	17,855	16,970
3. Compliance and Enforcement	24,839	-	-	24,839	24,590	249	99.0%	23,744	23,368
4. Environmental Quality Management	84,989	-	(626)	84,363	80,708	3,655	95.7%	87,913	86,212
5. Biodiversity Management	290,568	-	(21)	290,547	288,069	2,478	99.1%	264,819	264,668
6. Environmental Empowerment Services	2,111	-	-	2,111	2,059	52	97.5%	2,148	1,851
7. Development Planning	67,849	-	-	67,849	66,880	969	98.6%	84,584	82,738
TOTAL	555,720	-	-	555,720	546,028	9,692	98.3%	543,699	537,950
Reconciliation with statement of financial performance									
ADD									
Departmental receipts								4,298	
Actual amounts per statement of financial performance (total revenue)				555,720				547,997	
Actual amounts per statement of financial performance (total expenditure)					546,028				537,950

WCG: ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING
VOTE 9
APPROPRIATION STATEMENT
for the year ended 31 March 2018

APPROPRIATION PER ECONOMIC CLASSIFICATION

Economic classification	2017/18					2016/17			
	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	256,973	(973)	(111)	255,889	246,953	8,936	96.5%	249,159	243,488
Compensation of employees	204,351	(27)	-	204,324	202,998	1,326	99.4%	192,036	190,418
Salaries and wages	180,329	(2)	-	180,327	179,001	1,326	99.3%	169,732	168,168
Social contributions	24,022	(25)	-	23,997	23,997	-	100.0%	22,304	22,250
Goods and services	52,622	(946)	(111)	51,565	43,955	7,610	85.2%	57,123	53,070
Administrative fees	288	(45)	-	243	243	-	100.0%	368	322
Advertising	1,502	21	515	2,038	1,958	80	96.1%	1,986	1,986
Minor assets	106	39	-	145	145	-	100.0%	214	214
Audit costs: External	3,819	(51)	-	3,768	3,768	-	100.0%	3,902	3,902
Bursaries: Employees	330	(9)	-	321	321	-	100.0%	155	155
Catering: Departmental activities	621	(163)	-	458	373	85	81.4%	617	394
Communication (G&S)	1,037	(55)	-	982	948	34	96.5%	989	952
Computer services	2,625	(704)	-	1,921	1,889	32	98.3%	3,957	3,582
Consultants: Business and advisory services	25,693	(1,242)	(626)	23,825	17,748	6,077	74.5%	26,446	24,183
Laboratory services	-	192	-	192	192	-	100.0%	-	-
Legal services	1,732	130	-	1,862	1,862	-	100.0%	2,154	2,154
Contractors	2,164	(222)	-	1,942	1,456	486	75.0%	2,125	1,761
Entertainment	34	(19)	-	15	15	-	100.0%	23	21
Fleet services (including Government Motor Transport)	1,497	(76)	-	1,421	1,403	18	98.7%	1,387	1,359
Consumable supplies	514	(24)	-	490	417	73	85.1%	410	406
Consumable: Stationery, printing and office supplies	765	(26)	-	739	669	70	90.5%	911	874
Operating leases	1,013	71	-	1,084	1,084	-	100.0%	1,225	1,225
Transport provided: Departmental activity	122	(82)	-	40	40	-	100.0%	36	36

CONTINUE

WCG: ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING
VOTE 9
APPROPRIATION STATEMENT
for the year ended 31 March 2018

Economic classification	2017/18					2016/17			
	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	5,440	(171)	-	5,269	5,191	78	98.5%	5,861	5,613
Training and development	2,058	471	-	2,529	1,987	542	78.6%	2,441	2,163
Operating payments	1,025	615	-	1,640	1,605	35	97.9%	1,364	1,248
Venues and facilities	189	400	-	589	589	-	100.0%	502	470
Rental and hiring	48	4	-	52	52	-	100.0%	50	50
Transfers and subsidies	291,097	136	-	291,233	291,233	-	100.0%	287,099	287,078
Provinces and municipalities	10,950	-	-	10,950	10,950	-	100.0%	27,900	27,900
Municipalities	10,950	-	-	10,950	10,950	-	100.0%	27,900	27,900
Municipal bank accounts	10,950	-	-	10,950	10,950	-	100.0%	27,900	27,900
Departmental agencies and accounts	274,058	2	-	274,060	274,060	-	100.0%	249,718	249,717
Departmental agencies	274,058	2	-	274,060	274,060	-	100.0%	249,718	249,717
Public corporations and private enterprises	-	-	-	-	-	-	-	3,500	3,500
Public corporations	-	-	-	-	-	-	-	3,500	3,500
Other transfers to public corporations	-	-	-	-	-	-	-	3,500	3,500
Non-profit institutions	6,000	98	-	6,098	6,098	-	100.0%	5,800	5,789
Households	89	36	-	125	125	-	100.0%	181	172
Social benefits	89	32	-	121	121	-	100.0%	181	172
Other transfers to households	-	4	-	4	4	-	100.0%	-	-
Payments for capital assets	7,647	833	111	8,591	7,835	756	91.2%	7,002	6,945
Machinery and equipment	7,352	833	111	8,296	7,540	756	90.9%	7,002	6,945
Transport equipment	2,691	110	71	2,872	2,872	-	100.0%	2,598	2,598
Other machinery and equipment	4,661	723	40	5,424	4,668	756	86.1%	4,404	4,347
Software and intangible assets	295	-	-	295	295	-	100.0%	-	-
Software and other intangible assets	295	-	-	295	295	-	100.0%	-	-
Payments for financial assets	3	4	-	7	7	-	100.0%	439	439
TOTAL	555,720	-	-	555,720	546,028	9,692	98.3%	543,699	537,950

WCG: ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING
VOTE 9
APPROPRIATION STATEMENT
for the year ended 31 March 2018

PROGRAMME 1: ADMINISTRATION

Sub programme	2017/18					2016/17			
	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	8,021	(166)	-	7,855	7,740	115	98.5%	7,348	7,275
2. Senior Management	22,426	23	-	22,449	21,649	800	96.4%	20,141	19,932
3. Corporate Services	20,647	181	674	21,502	21,409	93	99.6%	19,980	19,779
4. Financial Management	15,835	(38)	-	15,797	15,744	53	99.7%	15,167	15,157
TOTAL FOR SUB PROGRAMMES	66,929	-	674	67,603	66,542	1,061	98.4%	62,636	62,143

WCG: ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING
VOTE 9
APPROPRIATION STATEMENT
for the year ended 31 March 2018

Economic classification	2017/18					2016/17			
	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	62,944	(71)	515	63,388	62,994	394	99.4%	59,488	58,995
Compensation of employees	52,110	(4)	-	52,106	51,845	261	99.5%	48,504	48,011
Salaries and wages	46,024	(5)	-	46,019	45,758	261	99.4%	43,032	42,553
Social contributions	6,086	1	-	6,087	6,087	-	100.0%	5,472	5,458
Goods and services	10,834	(67)	515	11,282	11,149	133	98.8%	10,984	10,984
Administrative fees	50	(24)	-	26	26	-	100.0%	53	53
Advertising	1,420	22	515	1,957	1,957	-	100.0%	1,641	1,641
Minor assets	38	17	-	55	55	-	100.0%	140	140
Audit costs: External	3,760	(51)	-	3,709	3,709	-	100.0%	3,843	3,843
Bursaries: Employees	330	(9)	-	321	321	-	100.0%	155	155
Catering: Departmental activities	68	(29)	-	39	39	-	100.0%	58	58
Communication (G&S)	344	(18)	-	326	326	-	100.0%	347	347
Computer services	1,798	(33)	-	1,765	1,765	-	100.0%	1,470	1,470
Consultants: Business and advisory services	63	116	-	179	179	-	100.0%	75	75
Contractors	146	33	-	179	46	133	25.7%	16	16
Entertainment	19	(10)	-	9	9	-	100.0%	10	10
Fleet services (including government motor transport)	433	18	-	451	451	-	100.0%	439	439
Consumable supplies	130	27	-	157	157	-	100.0%	114	114
Consumable: Stationery, printing and office supplies	254	95	-	349	349	-	100.0%	288	288
Operating leases	552	36	-	588	588	-	100.0%	583	583
Travel and subsistence	795	(254)	-	541	541	-	100.0%	680	680
Training and development	206	18	-	224	224	-	100.0%	455	455
Operating payments	368	(6)	-	362	362	-	100.0%	589	589
Venues and facilities	58	(15)	-	43	43	-	100.0%	28	28

CONTINUE

WCG: ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING
VOTE 9
APPROPRIATION STATEMENT
for the year ended 31 March 2018

Economic classification	2017/18						2016/17		
	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
Rental and hiring	2	-	-	2	2	-	100.0%	-	-
Transfers and subsidies	7	9	-	16	16	-	100.0%	46	46
Departmental agencies and accounts	5	1	-	6	6	-	100.0%	-	-
Departmental agencies (non-business entities)	5	1	-	6	6	-	100.0%	-	-
Households	2	8	-	10	10	-	100.0%	46	46
Social benefits	2	8	-	10	10	-	100.0%	46	46
Payments for capital assets	3,975	59	159	4,193	3,526	667	84.1%	3,067	3,067
Machinery and equipment	3,975	59	159	4,193	3,526	667	84.1%	3,067	3,067
Transport equipment	2,691	12	71	2,774	2,774	-	100.0%	2,598	2,598
Other machinery and equipment	1,284	47	88	1,419	752	667	53.0%	469	469
Payments for financial assets	3	3	-	6	6	-	100.0%	35	35
TOTAL	66,929	-	674	67,603	66,542	1,061	98.4%	62,636	62,143

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

Economic classification	2017/18						2016/17		
	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	7,610	(157)	-	7,453	7,338	115	98.5%	7,016	6,943
Compensation of employees	6,873	-	-	6,873	6,758	115	98.3%	6,520	6,447
Goods and services	737	(157)	-	580	580	-	100.0%	496	496
Transfers and subsidies	1	-	-	1	1	-	100.0%	-	-
Departmental agencies and accounts	1	-	-	1	1	-	100.0%	-	-
Payments for capital assets	407	(9)	-	398	398	-	100.0%	328	328
Machinery and equipment	407	(9)	-	398	398	-	100.0%	328	328
Payments for financial assets	3	-	-	3	3	-	100.0%	4	4
TOTAL	8,021	(166)	-	7,855	7,740	115	98.5%	7,348	7,275

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SUB PROGRAMME 1.2: SENIOR MANAGEMENT

Economic classification	2017/18						2016/17		
	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	21,557	20	-	21,577	21,444	133	99.4%	20,096	19,887
Compensation of employees	19,093	43	-	19,136	19,136	-	100.0%	17,605	17,396
Goods and services	2,464	(23)	-	2,441	2,308	133	94.6%	2,491	2,491
Transfers and subsidies	5	3	-	8	8	-	100.0%	-	-
Departmental agencies and accounts	3	(1)	-	2	2	-	100.0%	-	-
Households	2	4	-	6	6	-	100.0%	-	-
Payments for capital assets	864	-	-	864	197	667	22.8%	45	45
Machinery and equipment	864	-	-	864	197	667	22.8%	45	45
TOTAL	22,426	23	-	22,449	21,649	800	96.4%	20,141	19,932

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SUB PROGRAMME 1.3: CORPORATE SERVICES

Economic classification	2017/18						2016/17		
	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	17,956	167	515	18,638	18,545	93	99.5%	17,232	17,031
Compensation of employees	14,824	-	-	14,824	14,731	93	99.4%	13,784	13,583
Goods and services	3,132	167	515	3,814	3,814	-	100.0%	3,448	3,448
Transfers and subsidies	1	2	-	3	3	-	100.0%	31	31
Departmental agencies and accounts	1	2	-	3	3	-	100.0%	-	-
Households	-	-	-	-	-	-	-	31	31
Payments for capital assets	2,690	9	159	2,858	2,858	-	100.0%	2,686	2,686
Machinery and equipment	2,690	9	159	2,858	2,858	-	100.0%	2,686	2,686
Payments for financial assets	-	3	-	3	3	-	100.0%	31	31
TOTAL	20,647	181	674	21,502	21,409	93	99.6%	19,980	19,779

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SUB PROGRAMME 1.4: FINANCIAL MANAGEMENT

Economic classification	2017/18						2016/17		
	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	15,821	(101)	-	15,720	15,667	53	99.7%	15,144	15,134
Compensation of employees	11,320	(47)	-	11,273	11,220	53	99.5%	10,595	10,585
Goods and services	4,501	(54)	-	4,447	4,447	-	100.0%	4,549	4,549
Transfers and subsidies	-	4	-	4	4	-	100.0%	15	15
Households	-	4	-	4	4	-	100.0%	15	15
Payments for capital assets	14	59	-	73	73	-	100.0%	8	8
Machinery and equipment	14	59	-	73	73	-	100.0%	8	8
TOTAL	15,835	(38)	-	15,797	15,744	53	99.7%	15,167	15,157

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PROGRAMME 2: ENVIRONMENTAL POLICY, PLANNING AND COORDINATION

Sub programme	2017/18						2016/17		
	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	3,577	(14)	(25)	3,538	3,456	82	97.7%	3,410	3,348
2. Legislative Development	911	-	-	911	761	150	83.5%	-	-
3. Research and Development Support	4,727	75	-	4,802	4,385	417	91.3%	5,800	5,371
4. Environmental Information Management	3,196	(61)	-	3,135	3,045	90	97.1%	3,393	3,390
5. Climate Change Management	6,024	-	(2)	6,022	5,533	489	91.9%	5,252	4,861
TOTAL FOR SUB PROGRAMMES	18,435	-	(27)	18,408	17,180	1,228	93.3%	17,855	16,970

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Economic classification	2017/18					2016/17			
	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	18,355	1	-	18,356	17,128	1,228	93.3%	17,670	16,794
Compensation of employees	13,536	-	-	13,536	13,325	211	98.4%	12,605	12,409
Salaries and wages	11,879	13	-	11,892	11,681	211	98.2%	11,078	10,882
Social contributions	1,657	(13)	-	1,644	1,644	-	100.0%	1,527	1,527
Goods and services	4,819	1	-	4,820	3,803	1,017	78.9%	5,065	4,385
Administrative fees	22	(1)	-	21	21	-	100.0%	39	27
Advertising	1	(1)	-	-	-	-	-	6	6
Minor assets	-	2	-	2	2	-	100.0%	2	2
Catering: Departmental activities	27	(13)	-	14	14	-	100.0%	22	6
Communication (G&S)	45	(7)	-	38	38	-	100.0%	35	35
Consultants: Business and advisory services	3,799	(259)	-	3,540	2,542	998	71.8%	2,733	2,543
Contractors	-	-	-	-	-	-	-	770	406
Entertainment	3	(2)	-	1	1	-	100.0%	3	1
Fleet services (including government motor transport)	29	4	-	33	33	-	100.0%	46	42
Consumable supplies	12	(6)	-	6	6	-	100.0%	12	12
Consumable: Stationery, printing and office supplies	87	(50)	-	37	37	-	100.0%	101	96
Operating leases	37	9	-	46	46	-	100.0%	44	44
Travel and subsistence	429	23	-	452	433	19	95.8%	516	476
Training and development	139	1	-	140	140	-	100.0%	253	228
Operating payments	170	257	-	427	427	-	100.0%	86	68
Venues and facilities	19	44	-	63	63	-	100.0%	397	393
Transfers and subsidies	20	-	-	20	20	-	100.0%	12	12
Households	20	-	-	20	20	-	100.0%	12	12
Social benefits	20	-	-	20	20	-	100.0%	12	12

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Economic classification	2017/18						2016/17		
	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
Payments for capital assets	60	(1)	(27)	32	32	-	100.0%	29	20
Machinery and equipment	60	(1)	(27)	32	32	-	100.0%	29	20
Other machinery and equipment	60	(1)	(27)	32	32	-	100.0%	29	20
Payments for financial assets	-	-	-	-	-	-	-	144	144
TOTAL	18,435	-	(27)	18,408	17,180	1,228	93.3%	17,855	16,970

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SUB PROGRAMME 2.1: INTERGOVERNMENTAL COORDINATION, SPATIAL AND DEVELOPMENT PLANNING

Economic classification	2017/18						2016/17		
	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	3,550	(14)	-	3,536	3,454	82	97.7%	3,384	3,331
Compensation of employees	3,179	4	-	3,183	3,183	-	100.0%	3,210	3,165
Goods and services	371	(18)	-	353	271	82	76.8%	174	166
Payments for capital assets	27	-	(25)	2	2	-	100.0%	26	17
Machinery and equipment	27	-	(25)	2	2	-	100.0%	26	17
TOTAL	3,577	(14)	(25)	3,538	3,456	82	97.7%	3,410	3,348

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SUB PROGRAMME 2.2: LEGISLATIVE DEVELOPMENT

Economic classification	2017/18						2016/17		
	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	911	-	-	911	761	150	83.5%	-	-
Goods and services	911	-	-	911	761	150	83.5%	-	-
TOTAL	911	-	-	911	761	150	83.5%	-	-

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SUB PROGRAMME 2.3: RESEARCH AND DEVELOPMENT SUPPORT

Economic classification	2017/18						2016/17		
	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	4,703	76	-	4,779	4,362	417	91.3%	5,744	5,315
Compensation of employees	3,756	76	-	3,832	3,832	-	100.0%	3,071	3,006
Goods and services	947	-	-	947	530	417	56.0%	2,673	2,309
Payments for capital assets	24	(1)	-	23	23	-	100.0%	2	2
Machinery and equipment	24	(1)	-	23	23	-	100.0%	2	2
Payment for financial assets	-	-	-	-	-	-	-	54	54
TOTAL	4,727	75	-	4,802	4,385	417	91.3%	5,800	5,371

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SUB PROGRAMME 2.4: ENVIRONMENTAL INFORMATION MANAGEMENT

Economic classification	2017/18						2016/17		
	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	3,176	(61)	-	3,115	3,025	90	97.1%	3,381	3,378
Compensation of employees	3,049	(80)	-	2,969	2,879	90	97.0%	3,273	3,273
Goods and services	127	19	-	146	146	-	100.0%	108	105
Transfers and subsidies	20	-	-	20	20	-	100.0%	12	12
Households	20	-	-	20	20	-	100.0%	12	12
TOTAL	3,196	(61)	-	3,135	3,045	90	97.1%	3,393	3,390

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SUB PROGRAMME 2.5: CLIMATE CHANGE MANAGEMENT

Economic classification	2017/18						2016/17		
	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	6,015	-	-	6,015	5,526	489	91.9%	5,161	4,770
Compensation of employees	3,552	-	-	3,552	3,431	121	96.6%	3,051	2,965
Goods and services	2,463	-	-	2,463	2,095	368	85.1%	2,110	1,805
Payment for capital assets	9	-	(2)	7	7	-	100.0%	1	1
Machinery and equipment	9	-	(2)	7	7	-	100.0%	1	1
Payment for financial assets	-	-	-	-	-	-	-	90	90
TOTAL	6,024	-	(2)	6,022	5,533	489	91.9%	5,252	4,861

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PROGRAMME 3: COMPLIANCE AND ENFORCEMENT

Sub programme	2017/18						2016/17		
	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	24,839	-	-	24,839	24,590	249	99.0%	23,744	23,368
TOTAL FOR SUB PROGRAMME	24,839	-	-	24,839	24,590	249	99.0%	23,744	23,368

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Economic classification	2017/18						2016/17		
	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	24,594	(4)	-	24,590	24,430	160	99.3%	23,649	23,273
Compensation of employees	20,725	-	-	20,725	20,595	130	99.4%	19,340	18,964
Salaries and wages	18,125	26	-	18,151	18,021	130	99.3%	16,882	16,546
Social contributions	2,600	(26)	-	2,574	2,574	-	100.0%	2,458	2,418
Goods and services	3,869	(4)	-	3,865	3,835	30	99.2%	4,309	4,309
Administrative fees	42	5	-	47	47	-	100.0%	56	56
Advertising	-	-	-	-	-	-	-	1	1
Minor assets	23	(5)	-	18	18	-	100.0%	24	24
Catering: Departmental activities	4	8	-	12	12	-	100.0%	5	5
Communication (G&S)	157	(18)	-	139	139	-	100.0%	136	136
Computer services	390	(266)	-	124	124	-	100.0%	704	704
Consultants: Business and advisory services	100	(13)	-	87	87	-	100.0%	-	-
Legal services	1,732	130	-	1,862	1,862	-	100.0%	2,154	2,154
Entertainment	2	(1)	-	1	1	-	100.0%	1	1
Fleet services (including government motor transport)	246	3	-	249	249	-	100.0%	243	243
Consumable supplies	82	(4)	-	78	48	30	61.5%	16	16
Consumable: Stationery, printing and office supplies	76	(10)	-	66	66	-	100.0%	88	88
Operating leases	41	2	-	43	43	-	100.0%	44	44
Travel and subsistence	683	31	-	714	714	-	100.0%	642	642
Training and development	153	(8)	-	145	145	-	100.0%	70	70
Operating payments	138	136	-	274	274	-	100.0%	105	105
Venues and facilities	-	6	-	6	6	-	100.0%	20	20

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Economic classification	2017/18						2016/17		
	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	-	4	-	4	4	-	100.0%	16	16
Households	-	4	-	4	4	-	100.0%	16	16
Social benefits	-	-	-	-	-	-	-	16	16
Other transfers to households	-	4	-	4	4	-	100.0%	-	-
Payment for capital assets	245	-	-	245	156	89	63.7%	58	58
Machinery and equipment	245	-	-	245	156	89	63.7%	58	58
Other machinery and equipment	245	-	-	245	156	89	63.7%	58	58
Payment for financial assets	-	-	-	-	-	-	-	21	21
TOTAL	24,839	-	-	24,839	24,590	249	99.0%	23,744	23,368

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SUB PROGRAMME 3.1: ENVIRONMENTAL QUALITY MANAGEMENT, COMPLIANCE AND ENFORCEMENT

Economic classification	2017/18						2016/17		
	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	24,594	(4)	-	24,590	24,430	160	99.3%	23,649	23,273
Compensation of employees	20,725	-	-	20,725	20,595	130	99.4%	19,340	18,964
Goods and services	3,869	(4)	-	3,865	3,835	30	99.2%	4,309	4,309
Transfers and subsidies	-	4	-	4	4	-	100.0%	16	16
Households	-	4	-	4	4	-	100.0%	16	16
Payment for capital assets	245	-	-	245	156	89	63.7%	58	58
Machinery and Equipment	245	-	-	245	156	89	63.7%	58	58
Payment for financial assets	-	-	-	-	-	-	-	21	21
TOTAL	24,839	-	-	24,839	24,590	249	99.0%	23,744	23,368

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PROGRAMME 4: ENVIRONMENTAL QUALITY MANAGEMENT

Sub programme	2017/18						2016/17		
	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	25,364	(2)	-	25,362	25,175	187	99.3%	24,167	24,167
2. Air Quality Management	17,222	260	(626)	16,856	16,137	719	95.7%	17,996	17,325
3. Pollution and Waste Management	42,403	(258)	-	42,145	39,396	2,749	93.5%	45,750	44,720
TOTAL FOR SUB PROGRAMMES	84,989	-	(626)	84,363	80,708	3,655	95.7%	87,913	86,212

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Economic classification	2017/18						2016/17		
	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	81,901	(866)	(626)	80,409	76,754	3,655	95.5%	80,040	78,339
Compensation of employees	63,156	(21)	-	63,135	62,692	443	99.3%	59,559	59,208
Salaries and wages	55,198	-	-	55,198	54,755	443	99.2%	52,071	51,720
Social contributions	7,958	(21)	-	7,937	7,937	-	100.0%	7,488	7,488
Goods and services	18,745	(845)	(626)	17,274	14,062	3,212	81.4%	20,481	19,131
Administrative fees	102	(9)	-	93	93	-	100.0%	115	115
Advertising	81	-	-	81	1	80	1.2%	-	-
Minor assets	41	24	-	65	65	-	100.0%	36	36
Catering: Departmental activities	187	(4)	-	183	98	85	53.6%	130	94
Communication (G&S)	300	14	-	314	280	34	89.2%	264	264
Computer services	437	(405)	-	32	-	32	-	1,683	1,408
Consultants: Business and advisory services	11,736	(690)	(626)	10,420	8,148	2,272	78.2%	13,018	12,135
Laboratory services	-	192	-	192	192	-	100.0%	-	-
Contractors	1,384	-	-	1,384	1,031	353	74.5%	1,086	1,086
Entertainment	6	(4)	-	2	2	-	100.0%	4	4
Fleet services (including government motor transport)	580	(25)	-	555	537	18	96.8%	517	517
Consumable supplies	236	(11)	-	225	182	43	80.9%	225	225
Consumable: Stationery, printing and office supplies	222	(36)	-	186	116	70	62.4%	177	177
Operating leases	298	18	-	316	316	-	100.0%	464	464
Travel and subsistence	2,055	(5)	-	2,050	1,991	59	97.1%	2,017	2,017
Training and development	817	(67)	-	750	584	166	77.9%	390	234
Operating payments	181	186	-	367	367	-	100.0%	278	278
Venues and facilities	36	(27)	-	9	9	-	100.0%	27	27
Rental and hiring	46	4	-	50	50	-	100.0%	50	50

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WCG: ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING
VOTE 9
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for the year ended 31 March 2018

Economic classification	2017/18						2016/17		
	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									
Provinces and municipalities	27	22	-	49	49	-	100.0%	4,092	4,092
Municipalities	-	-	-	-	-	-	-	500	500
Municipal bank accounts	-	-	-	-	-	-	-	500	500
Departmental agencies and accounts	-	-	-	-	-	-	-	500	500
Departmental agencies (non-business entities)	2	1	-	3	3	-	100.0%	-	-
Public corporations and private enterprises	2	1	-	3	3	-	100.0%	-	-
Public corporations	-	-	-	-	-	-	-	3,500	3,500
Other transfers to public corporations	-	-	-	-	-	-	-	3,500	3,500
Households	25	21	-	46	46	-	100.0%	92	92
Social benefits	25	21	-	46	46	-	100.0%	92	92
Payments for capital assets	3,061	843	-	3,904	3,904	-	100.0%	3,670	3,670
Machinery and equipment	2,766	843	-	3,609	3,609	-	100.0%	3,670	3,670
Transport equipment	-	98	-	98	98	-	100.0%	-	-
Other machinery and equipment	2,766	745	-	3,511	3,511	-	100.0%	3,670	3,670
Software and Intangible assets	295	-	-	295	295	-	100.0%	-	-
Software and other intangible assets	295	-	-	295	295	-	100.0%	-	-
Payment for financial assets	-	1	-	1	1	-	100.0%	111	111
TOTAL	84,989	-	(626)	84,363	80,708	3,655	95.7%	87,913	86,212

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SUB PROGRAMME 4.1: IMPACT MANAGEMENT

Economic classification	2017/18						2016/17		
	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	25,352	-	-	25,352	25,165	187	99.3%	24,048	24,048
Compensation of employees	24,090	-	-	24,090	23,938	152	99.4%	22,725	22,725
Goods and services	1,262	-	-	1,262	1,227	35	97.2%	1,323	1,323
Transfers and subsidies	7	-	-	7	7	-	100.0%	20	20
Departmental agencies and accounts	1	-	-	1	1	-	100.0%	-	-
Households	6	-	-	6	6	-	100.0%	20	20
Payments for capital assets	5	(2)	-	3	3	-	100.0%	3	3
Machinery and equipment	5	(2)	-	3	3	-	100.0%	3	3
Payment for financial assets	-	-	-	-	-	-	-	96	96
TOTAL	25,364	(2)	-	25,362	25,175	187	99.3%	24,167	24,167

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APPROPRIATION STATEMENT
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SUB PROGRAMME 4.2: AIR QUALITY MANAGEMENT

Economic classification	2017/18					2016/17			
	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	14,847	(849)	(626)	13,372	12,653	719	94.6%	14,531	13,860
Compensation of employees	9,634	(4)	-	9,630	9,519	111	98.8%	9,310	9,310
Goods and services	5,213	(845)	(626)	3,742	3,134	608	83.8%	5,221	4,550
Transfers and subsidies	11	5	-	16	16	-	100.0%	34	34
Departmental agencies and accounts	-	1	-	1	1	-	100.0%	-	-
Households	11	4	-	15	15	-	100.0%	34	34
Payments for capital assets	2,364	1,103	-	3,467	3,467	-	100.0%	3,425	3,425
Machinery and equipment	2,069	1,103	-	3,172	3,172	-	100.0%	3,425	3,425
Software and intangible assets	295	-	-	295	295	-	100.0%	-	-
Payments for financial assets	-	1	-	1	1	-	100.0%	6	6
TOTAL	17,222	260	(626)	16,856	16,137	719	95.7%	17,996	17,325

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APPROPRIATION STATEMENT
for the year ended 31 March 2018

SUB PROGRAMME 4.3: POLLUTION AND WASTE MANAGEMENT

Economic classification	2017/18					2016/17			
	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	41,702	(17)	-	41,685	38,936	2,749	93.4%	41,461	40,431
Compensation of employees	29,432	(17)	-	29,415	29,235	180	99.4%	27,524	27,173
Goods and services	12,270	-	-	12,270	9,701	2,569	79.1%	13,937	13,258
Transfers and subsidies	9	17	-	26	26	-	100.0%	4,038	4,038
Provinces and municipalities	-	-	-	-	-	-	-	500	500
Departmental agencies and accounts	1	-	-	1	1	-	100.0%	-	-
Public corporation and private enterprises	-	-	-	-	-	-	-	3,500	3,500
Households	8	17	-	25	25	-	100.0%	38	38
Payments for capital assets	692	(258)	-	434	434	-	100.0%	242	242
Machinery and equipment	692	(258)	-	434	434	-	100.0%	242	242
Payments of financial assets	-	-	-	-	-	-	-	9	9
TOTAL	42,403	(258)	-	42,145	39,396	2,749	93.5%	45,750	44,720

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PROGRAMME 5: BIODIVERSITY MANAGEMENT

Sub programme	2017/18						2016/17		
	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	7,507	(6)	(21)	7,480	5,761	1,719	77.0%	5,122	5,050
2. Western Cape Nature Conservation Board	274,050	-	-	274,050	274,050	-	100.0%	249,717	249,717
3. Coastal Management	9,011	6	-	9,017	8,258	759	91.6%	9,980	9,901
TOTAL FOR SUB PROGRAMMES	290,568	-	(21)	290,547	288,069	2,478	99.1%	264,819	264,668

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Economic classification	2017/18						2016/17		
	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	15,592	(8)	-	15,584	13,106	2,478	84.1%	14,212	14,070
Compensation of employees	8,031	-	-	8,031	7,984	47	99.4%	7,446	7,431
Salaries and wages	7,038	(7)	-	7,031	6,984	47	99.3%	6,508	6,493
Social contributions	993	7	-	1,000	1,000	-	100.0%	938	938
Goods and services	7,561	(8)	-	7,553	5,122	2,431	67.8%	6,766	6,639
Administrative fees	22	4	-	26	26	-	100.0%	23	23
Advertising	-	-	-	-	-	-	-	266	266
Minor assets	-	4	-	4	4	-	100.0%	-	-
Catering: Departmental activities	61	(38)	-	23	23	-	100.0%	15	15
Communication (G&S)	41	(7)	-	34	34	-	100.0%	36	36
Consultants: Business and advisory services	6,765	(7)	-	6,758	4,389	2,369	64.9%	5,732	5,605
Entertainment	1	(1)	-	-	-	-	-	2	2
Fleet services (including government motor transport)	75	(22)	-	53	53	-	100.0%	64	64
Consumable supplies	5	(2)	-	3	3	-	100.0%	2	2
Consumable: Stationery, printing and office supplies	21	(21)	-	-	-	-	-	17	17
Operating leases	-	1	-	1	1	-	100.0%	-	-
Travel and subsistence	443	77	-	520	520	-	100.0%	410	410
Training and development	76	(20)	-	56	29	27	51.8%	99	99
Operating payments	50	24	-	74	39	35	52.7%	100	100
Venues and facilities	1	-	-	1	1	-	100.0%	-	-

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WCG: ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING
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for the year ended 31 March 2018

Economic classification	2017/18						2016/17		
	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	274,951	2	-	274,953	274,953	-	100.0%	250,526	250,517
Departmental agencies and accounts	274,050	1	-	274,051	274,051	-	100.0%	249,717	249,717
Departmental agencies (non-business entities)	274,050	1	-	274,051	274,051	-	100.0%	249,717	249,717
Non-profit institutions	900	-	-	900	900	-	100.0%	800	800
Households	1	1	-	2	2	-	100.0%	9	-
Social benefits	1	1	-	2	2	-	100.0%	9	-
Payments for capital assets	25	6	(21)	10	10	-	100.0%	24	24
Machinery and equipment	25	6	(21)	10	10	-	100.0%	24	24
Other machinery and equipment	25	6	(21)	10	10	-	100.0%	24	24
Payments for financial assets	-	-	-	-	-	-	-	57	57
TOTAL	290,568	-	(21)	290,547	288,069	2,478	99.1%	264,819	264,668

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SUB PROGRAMME 5.1: BIODIVERSITY AND PROTECTED AREA PLANNING AND MANAGEMENT

Economic classification	2017/18						2016/17		
	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	6,584	(7)	-	6,577	4,858	1,719	73.9%	4,299	4,227
Compensation of employees	3,252	(6)	-	3,246	3,199	47	98.6%	3,001	2,986
Goods and services	3,332	(1)	-	3,331	1,659	1,672	49.8%	1,298	1,241
Transfers and subsidies	900	1	-	901	901	-	100.0%	800	800
Departmental agencies and accounts	-	1	-	1	1	-	100.0%	-	-
Non-profit institutions	900	-	-	900	900	-	100.0%	800	800
Payments for capital assets	23	-	(21)	2	2	-	100.0%	23	23
Machinery and equipment	23	-	(21)	2	2	-	100.0%	23	23
TOTAL	7,507	(6)	(21)	7,480	5,761	1,719	77.0%	5,122	5,050

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SUB PROGRAMME 5.2: WESTERN CAPE NATURE CONSERVATION BOARD

Economic classification	2017/18						2016/17		
	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	274,050	-	-	274,050	274,050	-	100.0%	249,717	249,717
Departmental agencies and accounts	274,050	-	-	274,050	274,050	-	100.0%	249,717	249,717
TOTAL	274,050	-	-	274,050	274,050	-	100.0%	249,717	249,717

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SUB PROGRAMME 5.3: COASTAL MANAGEMENT

Economic classification	2017/18					2016/17			
	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	9,008			9,007	8,248	759	91.6%	9,913	9,843
Compensation of employees	4,779	(1)	-	4,785	4,785	-	100.0%	4,445	4,445
Goods and services	4,229	(7)	-	4,222	3,463	759	82.0%	5,468	5,398
Transfers and subsidies	1			2	2		100.0%	9	-
Households	1	1	-	2	2	-	100.0%	9	-
Payments for capital assets	2			8	8		100.0%	1	1
Machinery and equipment	2	6	-	8	8	-	100.0%	1	1
Payment for financial assets	-			-	-		-	57	57
TOTAL	9,011	6	-	9,017	8,258	759	91.6%	9,980	9,901

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PROGRAMME 6: ENVIRONMENTAL EMPOWERMENT SERVICES

Sub programme	2017/18						2016/17		
	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	1,270	(9)	-	1,261	1,209	52	95.9%	1,321	1,048
2. Environmental Communication and Awareness Raising	841	9	-	850	850	-	100.0%	827	803
TOTAL FOR SUB PROGRAMMES	2,111	-	-	2,111	2,059	52	97.5%	2,148	1,851

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Economic classification	2017/18					2016/17			
	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	1,611	-	-	1,611	1,559	52	96.8%	1,648	1,351
Goods and Services	1,611	-	-	1,611	1,559	52	96.8%	1,648	1,351
Administrative fees	3	(1)	-	2	2	-	100.0%	5	5
Advertising	-	-	-	-	-	-	-	37	37
Catering: Departmental activities	216	(82)	-	134	134	-	100.0%	346	175
Consultants: Business and advisory services	455	(63)	-	392	340	52	86.7%	358	358
Contractors	634	(370)	-	264	264	-	100.0%	253	253
Fleet services (including government motor transport)	32	(32)	-	-	-	-	-	-	-
Consumable supplies	31	(26)	-	5	5	-	100.0%	24	20
Consumable: Stationery, printing and office supplies	32	(21)	-	11	11	-	100.0%	21	21
Transport provided:	121	(81)	-	40	40	-	100.0%	36	36
Departmental activity	21	65	-	86	86	-	100.0%	130	28
Travel and subsistence	10	585	-	595	595	-	100.0%	416	416
Operating payments	10	18	-	28	28	-	100.0%	-	-
Venues and facilities	46	8	-	54	54	-	100.0%	22	2
Transfers and subsidies	500	-	-	500	500	-	100.0%	500	500
Provinces and municipalities	500	-	-	500	500	-	100.0%	500	500
Municipalities	500	-	-	500	500	-	100.0%	500	500
Municipal bank accounts	500	-	-	500	500	-	100.0%	500	500
TOTAL	2,111	-	-	2,111	2,059	52	97.5%	2,148	1,851

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SUB PROGRAMME 6.1: ENVIRONMENTAL CAPACITY DEVELOPMENT AND SUPPORT

Economic classification	2017/18						2016/17		
	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	1,270	(9)	-	1,261	1,209	52	95.9%	1,321	1,048
Goods and services	1,270	(9)	-	1,261	1,209	52	95.9%	1,321	1,048
TOTAL	1,270	(9)	-	1,261	1,209	52	95.9%	1,321	1,048

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SUB PROGRAMME 6.2: ENVIRONMENTAL COMMUNICATION AND AWARENESS RAISING

Economic classification	2017/18						2016/17		
	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	341	9	-	350	350	-	100.0%	327	303
Goods and services	341	9	-	350	350	-	100.0%	327	303
Transfers and subsidies	500	-	-	500	500	-	100.0%	500	500
Provinces and municipalities	500	-	-	500	500	-	100.0%	500	500
TOTAL	841	9	-	850	850	-	100.0%	827	803

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PROGRAMME 7: DEVELOPMENT PLANNING

Sub programme	2017/18						2016/17		
	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	18,565	(98)	-	18,467	17,941	526	97.2%	18,714	17,782
2. Spatial Planning, Land Use Management and Municipal Support	27,084	96	-	27,180	26,831	349	98.7%	27,070	26,621
3. Regional Planning and Management and Special Programmes	22,200	2	-	22,202	22,108	94	99.6%	38,800	38,335
TOTAL FOR SUB PROGRAMMES	67,849	-	-	67,849	66,880	969	98.6%	84,584	82,738

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Economic classification	2017/18					2016/17			
	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	51,976	(25)	-	51,951	50,982	969	98.1%	52,452	50,666
Compensation of employees	46,793	(2)	-	46,791	46,557	234	99.5%	44,582	44,395
Salaries and wages	42,065	(29)	-	42,036	41,802	234	99.4%	40,161	39,974
Social contributions	4,728	27	-	4,755	4,755	-	100.0%	4,421	4,421
Goods and services	5,183	(23)	-	5,160	4,425	735	85.8%	7,870	6,271
Administrative fees	47	(19)	-	28	28	-	100.0%	77	43
Advertising	-	-	-	-	-	-	-	35	35
Minor assets	4	(3)	-	1	1	-	100.0%	12	12
Audit cost: External	59	-	-	59	59	-	100.0%	59	59
Catering: Departmental activities	58	(5)	-	53	53	-	100.0%	41	41
Communication (G&S)	150	(19)	-	131	131	-	100.0%	171	134
Computer services	-	-	-	-	-	-	-	100	-
Consultants: Business and advisory services	2,775	(326)	-	2,449	2,063	386	84.2%	4,530	3,467
Contractors	-	115	-	115	115	-	100.0%	-	-
Entertainment	3	(1)	-	2	2	-	100.0%	3	3
Fleet services (including government motor transport)	102	(22)	-	80	80	-	100.0%	78	54
Consumable supplies	18	(2)	-	16	16	-	100.0%	17	17
Consumable: Stationery, printing and office supplies	73	17	-	90	90	-	100.0%	219	187
Operating leases	85	5	-	90	90	-	100.0%	90	90
Transport provided: Departmental activity	1	(1)	-	-	-	-	-	-	-
Travel and subsistence	1,014	(108)	-	906	906	-	100.0%	1,466	1,360
Training and development	657	(38)	-	619	270	349	43.6%	758	661
Operating payments	108	-	-	108	108	-	100.0%	206	108
Venues and facilities	29	384	-	413	413	-	100.0%	8	-

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Economic classification	2017/18						2016/17		
	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	15,592	99	-	15,691	15,691	-	100.0%	31,907	31,895
Provinces and municipalities	10,450	-	-	10,450	10,450	-	100.0%	26,900	26,900
Municipalities	10,450	-	-	10,450	10,450	-	100.0%	26,900	26,900
Municipal bank accounts	10,450	-	-	10,450	10,450	-	100.0%	26,900	26,900
Departmental agencies	1	(1)	-	-	-	-	-	1	-
Departmental agencies (non-business)	1	(1)	-	-	-	-	-	1	-
Non-profit institutions	5,100	98	-	5,198	5,198	-	100.0%	5,000	4,989
Households	41	2	-	43	43	-	100.0%	6	6
Social benefits	41	2	-	43	43	-	100.0%	6	6
Payments for capital assets	281	(74)	-	207	207	-	100.0%	154	106
Machinery and equipment	281	(74)	-	207	207	-	100.0%	154	106
Other machinery and equipment	281	(74)	-	207	207	-	100.0%	154	106
Payment for financial assets	-	-	-	-	-	-	-	71	71
TOTAL	67,849	-	-	67,849	66,880	969	98.6%	84,584	82,738

WCG: ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING
VOTE 9
APPROPRIATION STATEMENT
for the year ended 31 March 2018

SUB PROGRAMME 7.1: DEVELOPMENT FACILITATION

Economic classification	2017/18						2016/17		
	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	18,325	(138)	-	18,187	17,661	526	97.1%	18,606	17,674
Compensation of employees	16,675	(100)	-	16,575	16,435	140	99.2%	17,010	16,879
Goods and services	1,650	(38)	-	1,612	1,226	386	76.1%	1,596	795
Transfers and subsidies	41	102	-	143	143	-	100.0%	6	6
Non-profit Institutions	-	100	-	100	100	-	100.0%	-	-
Households	41	2	-	43	43	-	100.0%	6	6
Payments for capital assets	199	(62)	-	137	137	-	100.0%	31	31
Machinery and equipment	199	(62)	-	137	137	-	100.0%	31	31
Payment for financial assets	-	-	-	-	-	-	-	71	71
TOTAL	18,565	(98)	-	18,467	17,941	526	97.2%	18,714	17,782

WCG: ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING
VOTE 9
APPROPRIATION STATEMENT
for the year ended 31 March 2018

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

Economic classification	2017/18						2016/17		
	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	26,478	97	-	26,575	26,226	349	98.7%	26,640	26,195
Compensation of employees	23,375	98	-	23,473	23,473	-	100.0%	22,272	22,272
Goods and services	3,103	(1)	-	3,102	2,753	349	88.7%	4,368	3,923
Transfers and subsidies	601	(1)	-	600	600	-	100.0%	401	400
Provinces and municipalities	600	-	-	600	600	-	100.0%	400	400
Departmental agencies and accounts	1	(1)	-	-	-	-	-	1	-
Payments for capital assets	5	-	-	5	5	-	100.0%	29	26
Machinery and equipment	5	-	-	5	5	-	100.0%	29	26
TOTAL	27,084	96	-	27,180	26,831	349	98.7%	27,070	26,621

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VOTE 9
APPROPRIATION STATEMENT
for the year ended 31 March 2018

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

Economic classification	2017/18						2016/17		
	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	7,173	16	-	7,189	7,095	94	98.7%	7,206	6,797
Compensation of employees	6,743	-	-	6,743	6,649	94	98.6%	5,300	5,244
Goods and services	430	16	-	446	446	-	100.0%	1,906	1,553
Transfers and subsidies	14,950	(2)	-	14,948	14,948	-	100.0%	31,500	31,489
Provinces and municipalities	9,850	-	-	9,850	9,850	-	100.0%	26,500	26,500
Non-profit institutions	5,100	(2)	-	5,098	5,098	-	100.0%	5,000	4,989
Payments for capital assets	77	(12)	-	65	65	-	100.0%	94	49
Machinery and equipment	77	(12)	-	65	65	-	100.0%	94	49
TOTAL	22,200	2	-	22,202	22,108	94	99.6%	38,800	38,335

WCG: ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING
VOTE 9
NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2018

- 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 and Annexure 1 (A-E) to the Annual Financial Statements.
- 2. Detail of specifically and exclusively appropriated amounts voted (after Virement):**
 Detail of these transactions can be viewed in note 1 (Annual Appropriation) to the Annual Financial Statements.
- 3. Detail on payments for financial assets**
 Detail of these transactions per programme can be viewed in the note on Payments for financial assets to the Annual Financial Statements.
- 4. Explanations of material variances from Amounts Voted (after Virement):**

4.1 PER PROGRAMME				
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	18,408	17,180	1,228	6.7%
The underspending mainly relates to Green Economy Projects and the Biodiversity Bill that were not finalised during the financial year. Arrangements were made with Provincial Treasury to consider the underspending on the Green Economy projects as "forced savings" for re-appropriation in the 2018/19 financial year. Unexpected delays in finding suitable candidates resulted in underspending on Compensation of employees.				
Per programme	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	%
Programme 4: Environmental Quality Management	84,363	80,708	3,655	4.3%
The underspending relates predominantly to the Berg River Improvement Plan and the Water for Sustainable Growth and Development projects due to a late start of the implementation of the various projects.				
Per programme	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	%
Programme 6: Environmental Empowerment Services	2,111	2,059	52	2.5%
Proposals for a Green Economy project were less than initially budgeted which resulted in a saving within the Programme.				

4.2 PER ECONOMIC CLASSIFICATION				
Per economic classification	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	%
Current expenditure				
Goods and services	51,565	43,955	7,610	14.8%
Payments for capital assets				
Machinery and equipment	8,296	7,540	756	9.1%
The underspending is mainly project related, i.e Green Economy, Berg River Improvement Plan and Water for Sustainable Growth and Development. Due to the delay in the reconstruction of the Property Centre building, the procurement of the modernisation furniture could not be initiated in the 2017/18 financial year.				

WCG: ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING
VOTE 9
STATEMENT OF FINANCIAL PERFORMANCE
for the year ended 31 March 2018

	<i>Note</i>	2017/18 R'000	2016/17 R'000
REVENUE			
Annual appropriation	1	555,720	543,699
Departmental revenue	2	-	4,298
TOTAL REVENUE		555,720	547,997
EXPENDITURE			
Current expenditure			
Compensation of employees	3	202,998	190,418
Goods and services	4	43,955	53,070
Total current expenditure		246,953	243,488
Transfers and subsidies			
Transfers and subsidies	6	291,233	287,078
Total transfers and subsidies		291,233	287,078
Expenditure for capital assets			
Tangible assets	7	7,540	6,945
Intangible assets	7	295	-
Total expenditure for capital assets		7,835	6,945
Payments for financial assets	5	7	439
TOTAL EXPENDITURE		546,028	537,950
SURPLUS/(DEFICIT) FOR THE YEAR		9,692	10,047
Reconciliation of Net Surplus/(Deficit) for the year			
Voted funds		9,692	5,749
Annual appropriation		9,692	5,749
Departmental revenue and PRF Receipts	12	-	4,298
SURPLUS/(DEFICIT) FOR THE YEAR		9,692	10,047

WCG: ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING
VOTE 9
STATEMENT OF FINANCIAL POSITION
as at 31 March 2018

	<i>Note</i>	2017/18 R'000	2016/17 R'000
ASSETS			
Current Assets			
		9,630	5,869
Cash and cash equivalents	8	9,414	5,757
Prepayments and advances	9	3	-
Receivables	10	213	112
Non-Current Assets			
Receivables	10	13	-
TOTAL ASSETS		9,643	5,869
LIABILITIES			
Current Liabilities			
		9,556	5,835
Voted funds to be surrendered to the Provincial Revenue Fund	11	9,535	5,749
Departmental revenue and PRF Receipts to be surrendered to the Revenue Fund	12	9	86
Payables	13	12	-
TOTAL LIABILITIES		9,556	5,835
NET ASSETS		87	34
Represented by:			
Recoverable revenue		87	34
TOTAL		87	34

WCG: ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING
VOTE 9
STATEMENT OF CHANGES IN NET ASSETS
for the year ended 31 March 2018

	<i>Note</i>	2017/18 R'000	2016/17 R'000
Recoverable revenue			
Opening balance		34	30
Transfers:		53	4
Irrecoverable amounts written off	<i>5.1</i>	-	(345)
Debts recovered (included in departmental receipts)		(24)	(18)
Debts raised		77	367
Closing balance		87	34
TOTAL		87	34

WCG: ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING
VOTE 9
CASH FLOW STATEMENT
for the year ended 31 March 2018

	<i>Note</i>	2017/18 R'000	2016/17 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		559,261	551,429
Annual appropriated funds received	1.1	555,563	543,699
Departmental revenue received	2	3,696	7,722
Interest received	2.3	2	8
Net (increase)/decrease in working capital		(105)	247
Surrendered to Provincial Revenue Fund		(9,528)	(14,973)
Current payments		(246,953)	(243,488)
Payments for financial assets	5	(7)	(439)
Transfers and subsidies paid	6	(291,233)	(287,078)
Net cash flow available from operating activities	14	11,435	5,698
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	7	(7,835)	(6,945)
Proceeds from sale of capital assets	2.4	4	68
Net cash flows from investing activities		(7,831)	(6,877)
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase/(decrease) in net assets		53	4
Net cash flows from financing activities		53	4
Net increase/(decrease) in cash and cash equivalents		3,657	(1,175)
Cash and cash equivalents at beginning of period		5,757	6,932
Cash and cash equivalents at end of period	15	9,414	5,757

WCG: ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING
VOTE 9
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2018

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
VOTE 9
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2018

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.

WCG: ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING
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NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2018

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 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.

The prepayments mainly consist of payments made to the South African Planning Institute for member's registration fees, venues and facilities and expenditure on exhibition stands for the 2018 Planning Africa Conference taking place during the 2018/19 financial year.

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2018

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 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.

12.2 Impairment of financial assets

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

13. PAYABLES

Loans and payables are recognised in the statement of financial position 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 is added to the cost of the asset at the end of the capital project unless the movable asset is recorded by another department/entity in which case the completed project costs are transferred to that department.

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2018

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.

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

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 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.

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2018

16. UNAUTHORISED EXPENDITURE

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

- approved by Parliament or the Provincial Legislature with funding and the related funds are received; or
- approved by Parliament or the Provincial Legislature without funding and is written off against the appropriation in the statement of financial performance; or
- transferred to receivables for recovery.

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

17. 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.

18. 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.

19. 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.

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2018

20. 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.

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).

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 either transferred to the National/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.

25. 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.

WCG: ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING
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NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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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 Provincial Departments:

Programmes	2017/18			2016/17	
	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	67,603	67,603	-	62,636	62,636
2. Environmental Policy, Planning and Coordination	18,408	18,408	-	17,855	17,855
3. Compliance and Enforcement	24,839	24,682	157	23,744	23,744
4. Environmental Quality Management	84,363	84,363	-	87,913	87,913
5. Biodiversity Management	290,547	290,547	-	264,819	264,819
6. Environmental Empowerment Services	2,111	2,111	-	2,148	2,148
7. Development Planning	67,849	67,849	-	84,584	84,584
TOTAL	555,720	555,563	157	543,699	543,699

The Department under collected on own revenue with R157 thousand (rounded) (amount is inclusive of R9 thousand not yet paid to the revenue fund at financial year end) and had to adjust the funds requested from the Provincial Revenue Fund. The under collection is mainly on fines in terms of the National Environmental Management Act (NEMA), Section 24G. The outstanding NEMA Section 24G fines are disclosed as contingent assets under note 16.

EARMARKED PRIORITY ALLOCATIONS:

The earmarked allocations for the 2017/18 financial year were as follows:

The aggregate Compensation of Employees - R204,351 million

Water for Sustainable Growth and Development - R3,355 million

RSEP/VPUU - R22,2 million

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

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	Note	2017/18 R'000	2016/17 R'000
1.2 Conditional grants			
Total grants received*	31	4,385	3,815
Provincial grants included in Total Grants received		4,385	3,815

* The conditional grant is included in the amount per the Final Appropriation in Note 1.1 of Programmes 4: Environmental Quality Management and Programme 5: Biodiversity Management.

The conditional grant is in respect of the Expanded Public Works Programme (EPWP) Integrated Grant of which R3,885 million was transferred to CapeNature and R500 thousand was utilised by the Department on the Berg and Breede River riparian rehabilitation programme.

2. DEPARTMENTAL REVENUE

Sales of goods and services other than capital assets	2.1	659	545
Fines, penalties and forfeits	2.2	2,852	6,568
Interest, dividends and rent on land	2.3	2	8
Sales of capital assets	2.4	4	68
Transactions in financial assets and liabilities	2.5	135	559
Transfer received	2.6	50	50
Total revenue collected		3,702	7,798
Less: Own revenue included in appropriation	12	3,702	3,500
Departmental revenue collected		-	4,298

During the 2017/18 financial year R 3,702 million (rounded) was received as revenue of which R3,693 million (rounded) was paid to the Provincial Revenue Fund and the balance of R9 thousand (rounded) was paid over during May 2018.

2.1 Sales of goods and services other than capital assets

Sales of goods and services produced by the department	2	651	539
Administrative fees		556	465
Other sales*		95	74
Sales of scrap, waste and other used current goods		8	6
Total		659	545

* "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 R34 thousand (rounded), rezoning fees to the value of R50 thousand and selling of assets R<5000 to the value of R11 thousand (rounded).

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	<i>Note</i>	2017/18 R'000	2016/17 R'000
2.2 Fines, penalties and forfeits	2		
Fines (NEMA Section 24G)*		2,852	6,568
Total		2,852	6,568
*The decrease in NEMA Section 24G fines collected is due to fewer applications received as well as the delays in payment of the administrative fines due to the fines being appealed.			
2.3 Interest, dividends and rent on land	2		
Interest		2	8
Total		2	8
2.4 Sales of capital assets	2		
Tangible assets		4	68
Machinery and equipment	27.2	4	68
Total		4	68
2.5 Transactions in financial assets and liabilities	2		
Other Receipts including Recoverable Revenue*		135	559
Total		135	559
*The significant decrease relates mainly to the once-off write off of Occupation Specific Dispensation (OSD) debt during 2016/17.			
2.6 Transfers received	2		
Households and non-profit institutions		50	50
Total		50	50
3. COMPENSATION OF EMPLOYEES			
3.1 Salaries and Wages			
Basic salary		145,605	136,066
Performance award		2,089	2,738
Service Based		149	122
Compensative/circumstantial*		701	830
Periodic payments		243	55
Other non-pensionable allowances**		30,214	28,357
Total		179,001	168,168

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Note

	2017/18	2016/17
	R'000	R'000

*“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 and 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, service bonus, structuring for motor car allowance and cash allowances as part of employees’ salary and benefit package.

3.2 Social Contributions

Employer contributions

Pension	17,596	16,312
Medical	6,369	5,909
Bargaining council	32	29
Total	23,997	22,250
Total compensation of employees	202,998	190,418
Average number of employees*	378	388

* 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 2017, 372 officials were employed which increased to 383 employees at 31 March 2018.

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

4. GOODS AND SERVICES

Administrative fees		243	322
Advertising		1,958	1,986
Minor assets	4.1	145	214
Bursaries (employees)		321	155
Catering		373	394
Communication		948	952
Computer services*	4.2	1,889	3,582
Consultants: Business and Advisory services**		17,748	24,183
Laboratory services		192	-

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	<i>Note</i>	2017/18	2016/17
		R'000	R'000
Legal services		1,862	2,154
Contractors****		1,456	1,761
Entertainment		15	21
Audit cost - external***	4.3	3,768	3,902
Fleet Services		1,403	1,359
Consumables	4.4	1,086	1,280
Operating leases		1,084	1,225
Rental and hiring		52	50
Transport provided as part of the departmental activities		40	36
Travel and subsistence	4.5	5,191	5,613
Venues and facilities****		589	470
Training and development****		1,987	2,163
Other operating expenditure	4.6	1,605	1,248
Total		43,955	53,070

* The decrease under Computer services is due to surrendering of funds, during the Adjustments estimate, to the Department of the Premier to maintain and provide technical support towards the development of the Integrated Pollutant and Waste Information System (IPWIS).

** The decrease under consultants: Business and advisory services relates predominantly to the Berg River Improvement Plan (BRIP) and the Water for Sustainable Growth and Development projects due to a late start of the implementation of the various projects. A further decrease is due to the Green Economy related projects which were considered as a "forced saving" during the 2017/18 financial year.

*** Included under Audit cost - external: An advance was paid to the Auditor-General South Africa for audit cost on the regularity audit for the 2017/18 financial year audit. This was due to the actual invoice received for March 2018 being less than the pro-forma invoice that was paid during March 2018. The advance payment was included under note 9.2.

**** Prepayments were made which includes expenditure under Contractors, Venues and facilities and Training and development. This is mainly due to the 2018 Planning Africa Conference which will take place during the 2018/19 financial year. The prepayment was included under note 9.1.

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	<i>Note</i>	2017/18 R'000	2016/17 R'000
4.1 Minor assets	4		
Tangible assets		145	214
Machinery and equipment		145	214
Total		145	214
4.2 Computer services	4		
SITA computer services		420	1,452
External computer service providers		1,469	2,130
Total		1,889	3,582
4.3 Audit cost - External	4		
Regularity audits*		3,709	3,843
Performance audits		59	59
Total		3,768	3,902
<p>* "Regularity audits" - This item refers to external/regulatory audits, conducted by the Auditor-General South Africa or private auditing companies contracted by the Auditor-General.</p> <p>"Performance audit" - This item refers to an examination of programs, and in this instance the implementation of the Regional Socio-Economic Projects, which were audited by a private auditing company.</p> <p>A 2016/17 reclassification resulted in a decrease of "Regularity audits" and increase of "Performance audits" with R59 thousand.</p>			
4.4 Consumables	4		
Consumable supplies		417	406
Uniform and clothing		59	43
Household supplies		70	100
Building material and supplies		162	157
IT consumables		39	26
Other consumables*		87	80
Stationery, printing and office supplies		669	874
Total		1,086	1,280

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

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	<i>Note</i>	2017/18	2016/17
		R'000	R'000
4.5 Travel and subsistence	4		
Local		4,706	5,499
Foreign		485	114
Total		5,191	5,613

The increase in "Foreign" travel is due to the increase in foreign travel requirements during the period under review.

4.6 Other operating expenditure	4		
Professional bodies, membership and subscription fees*		321	2
Resettlement costs		50	40
Other**		1,234	1,206
Total		1,605	1,248

* The increase under "Professional bodies, membership and subscription fees" is due to membership fees paid for the renewal of memberships with local and international professional bodies.

** The item "Other" includes R27 thousand (rounded) for courier services, R479 thousand (rounded) as honorariums paid to voluntary workers and R728 thousand (rounded) for printing and publication.

5. PAYMENTS FOR FINANCIAL ASSETS

Debts written off	5.1	7	439
Total		7	439

5.1 Debts written off

Nature of debts written off

Accident: Damage vehicle		2	-
Occupation Specific Dispensation (OSD): Acting allowance overpayments		-	318
Fruitless and Wasteful expenditure written off		-	1
Accidents: Government Motor Transport (GMT) vehicles (2 cases in 2017/18)		5	115
Salary overpayments written off		-	5
Total		7	439
Total debt written off		7	439

Approvals for write-offs were considered in terms of the National Treasury Regulations. The R7 thousand (rounded) refers to losses that were written off and not departmental debt that was written off during the period.

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	<i>Note</i>	2017/18 R'000	2016/17 R'000
6. TRANSFERS AND SUBSIDIES			
Provinces and municipalities	<i>32, Annex 1A</i>	10,950	27,900
Departmental agencies and accounts	<i>Annex 1B</i>	274,060	249,717
Public corporations and private enterprises	<i>Annex 1C</i>	-	3,500
Non-profit institutions	<i>Annex 1D</i>	6,098	5,789
Households	<i>Annex 1E</i>	125	172
Total		291,233	287,078
7. EXPENDITURE FOR CAPITAL ASSETS			
Tangible assets	<i>7.1</i>	7,540	6,945
Machinery and equipment	<i>27</i>	7,540	6,945
Intangible assets	<i>7.1</i>	295	-
Software	<i>28</i>	295	-
Total		7,835	6,945
		Voted Funds R'000	Total R'000
7.1 Analysis of funds utilised to acquire capital assets – 2017/18			
Tangible assets	<i>7</i>	7,540	7,540
Machinery and equipment		7,540	7,540
Intangible assets			
Software		295	295
Total		7,835	7,835
7.2 Analysis of funds utilised to acquire capital assets – 2016/17			
Tangible assets	<i>7</i>	6,945	6,945
Machinery and equipment		6,945	6,945
Total		6,945	6,945

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	<i>Note</i>	2017/18 R'000	2016/17 R'000
7.3 Finance lease expenditure included in expenditure for capital asset			
Tangible assets			
Machinery and equipment		2,837	2,658
Total		2,837	2,658
8. CASH AND CASH EQUIVALENTS			
Consolidated Paymaster General Account		9,394	5,747
Cash on hand		20	10
Total		9,414	5,757
9. PREPAYMENTS AND ADVANCES			
Travel and subsistence		3	-
Total		3	-

9.1 Prepayments (Expensed)

	Balance as at 1 April 2017	Less: Received in the current year	Add: Current Year prepayments	Amount as at 31 March 2018
	R'000	R'000	R'000	R'000
Goods and services	-	-	762	762
Total	-	-	762	762

The prepayments mainly consist of payments made to the South African Planning Institute for member's registration fees, venues and facilities and expenditure on exhibition stands for the 2018 Planning Africa Conference taking place during the 2018/19 financial year.

9.2 Advances paid (Expensed)

	Balance as at 1 April 2017	Less: Received in the current year	Add: Current Year Advances	Amount as at 31 March 2018
	R'000	R'000	R'000	R'000
Other institutions	-	-	38	38
Total	-	-	38	38

An advance was paid to the Auditor-General South Africa for audit cost on the regularity audit for the 2017/18 financial year audit.

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10. RECEIVABLES

		2017/18			2016/17		
		Current	Non-current	Total	Current	Non-current	Total
<i>Note</i>		R'000	R'000	R'000	R'000	R'000	R'000
Claims recoverable	10.1	79	-	79	-	-	-
Recoverable expenditure	10.2	34	-	34	60	-	60
Staff debt	10.3	92	8	100	38	-	38
Other debtors	10.4	8	5	13	14	-	14
Total		213	13	226	112	-	112

		<i>Note</i>	2017/18 R'000	2016/17 R'000
10.1 Claims Recoverable		10		
Local governments			79	-
Total			79	-
10.2 Recoverable expenditure (disallowance accounts)		10		
Disallowance miscellaneous			34	40
Disallowance damages and losses			-	20
Total			34	60
10.3 Staff debt				
Salary tax debt			-	7
Debt Account (in service)			100	31
Total			100	38
10.4 Other debtors		10		
Debt Account (out of service)			13	14
Total			13	14
10.5 Impairment of receivables		10		
Estimated of impairment of receivables			13	-
Total			13	-

* All debts are individually reviewed for the possibility of impairment. The debt originated during the 2014/15 financial year. The debtor was traced and committed to settle the debt however, the Department only received 3 payments.

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	<i>Note</i>	2017/18 R'000	2016/17 R'000
11. VOTED FUNDS TO BE SURRENDERED TO THE PROVINCIAL REVENUE FUND			
Opening balance		5,749	6,828
Transfer from Statement of Financial Performance (as restated)		9,692	5,749
Voted funds not requested/not received		(157)	-
Paid during the year		(5,749)	(6,828)
Closing balance		9,535	5,749
An amount of R157 thousand (rounded) was not received from Provincial Treasury due to the revenue shortfall during the 2017/18 financial year.			
12. DEPARTMENTAL REVENUE AND PRF RECEIPTS TO BE SURRENDERED TO THE PROVINCIAL REVENUE FUND			
Opening balance		86	433
Transfer from Statement of Financial Performance (as restated)		-	4,298
Own revenue included in appropriation		3,702	3,500
Paid during the year		(3,779)	(8,145)
Closing balance		9	86
13. PAYABLES - CURRENT			
Clearing accounts	<i>13.1</i>	12	-
Total		12	-
13.1 Clearing accounts			
Salary Reversal account	<i>13</i>	12	-
Total		12	-

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	<i>Note</i>	2017/18 R'000	2016/17 R'000
14. NET CASH FLOW AVAILABLE FROM OPERATING ACTIVITIES			
Net surplus/(deficit) as per Statement of Financial Performance		9,692	10,047
Add back non cash/cash movements not deemed operating activities		1,743	(4,349)
(Increase)/decrease in receivables - current		(114)	251
(Increase)/decrease in prepayments and advances		(3)	32
Increase/(decrease) in payables - current		12	(36)
Proceeds from sale of capital assets		(4)	(68)
Expenditure on capital assets		7,835	6,945
Surrenders to Revenue Fund		(9,528)	(14,973)
Voted funds not requested/not received		(157)	-
Own revenue included in appropriation		3,702	3,500
Net cash flow generated by operating activities		11,435	5,698
15. RECONCILIATION OF CASH AND CASH EQUIVALENTS FOR CASH FLOW PURPOSES			
Consolidated Paymaster General account		9,394	5,747
Cash on hand		20	10
Total		9,414	5,757
16. CONTINGENT LIABILITIES AND CONTINGENT ASSETS			
16.1 Contingent liability			
Nature of contingent liability			
Claims against the department	<i>Annex 2</i>	-	400
Intergovernmental payables (unconfirmed balances)*	<i>Annex 3</i>	16	-
Total		16	400

* The intergovernmental payable relates to an official who was transferred to the Department. During the transfer period, the official was remunerated by his former department. The department have not yet claimed or confirmed the balance.

Additional Information:

During the period under review four cases were reported as injury on duty (IOD) of which one case is unresolved at year end. The Department is not in a position to determine the best estimate for the liability.

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	<i>Note</i>	2017/18	2016/17
		R'000	R'000
16.2 Contingent assets			
Nature of contingent asset			
National Environmental Management Act (NEMA) Section 24G Outstanding Fines*		3,123	2,938
Environmental law enforcement: Section 105A of the Criminal Procedure Act, 1977 and/or section 34 of the NEMA. Criminal investigations. **		1,350	-
Salary Overpayment		-	8
Total		4,473	2,946

* The disclosure of R3,123 million (rounded) relates to outstanding fines in terms of Section 24G for persons/entities who commenced with listed activities without prior environmental authorization.

* A prior period error was corrected in the 2017/18 financial year which resulted in an increase of R75 thousand of the 2016/17 comparative amount in respect of the NEMA Section 24G fines.

** Part of plea and sentencing agreements, which are still subject to court decisions, is that R1,350 million be paid to the Department.

Additional information:

At this stage the Department is not able to determine the contingent asset in terms of the Government Employees Housing Scheme of the Individually Linked Savings Facility (ILSF), relating to resignations and termination of service.

There are currently five PILIR (Policy and Procedure on Incapacity Leave and Ill-health Retirement) cases under investigation at the Department of the Premier and at this stage the Department is not able to reliably measure the contingent asset value of the PILIR cases.

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	<i>Note</i>	2017/18 R'000	2016/17 R'000
17. COMMITMENTS			
Current expenditure			
Approved and contracted		12,082	14,595
Approved but not yet contracted		-	-
		<u>12,082</u>	<u>14,595</u>
Capital expenditure			
Approved and contracted		144	57
		144	57
Total Commitments		<u>12,226</u>	<u>14,652</u>

The total commitments for the 2018/19 financial year is R9,1 million (rounded) and for future financial years is R3,1 million (rounded).

The commitments do not include the 1% Value Added Tax (VAT) increase effective from 1 April 2018.

18. ACCRUAL AND PAYABLES NOT RECOGNISED

18.1 Accruals

Listed by economic classification

	2017/18 R'000			2016/17 R'000
	30 Days	30+ Days	Total	Total
Goods and services	900	-	900	614
Capital assets	248	-	248	228
Total	1,148	-	1,148	842

	<i>Note</i>	2017/18 R'000	2016/17 R'000
Listed by programme level			
Administration		748	688
Environmental Policy, Planning and Coordination		4	4
Compliance and Enforcement		319	78
Environmental Quality Management		62	57
Biodiversity Management		5	7
Development Planning		10	8
Total		<u>1,148</u>	<u>842</u>

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18.2 Payables not recognised

Listed by economic classification

	2017/18 R'000			2016/17 R'000
	30 Days	30+ Days	Total	Total
Goods and services	77	-	77	312
Total	77	-	77	312

	<i>Note</i>	2017/18 R'000	2016/17 R'000
Listed by programme level			
Administration		68	-
Environmental Policy, Planning and Coordination		3	-
Environmental Quality Management		1	312
Biodiversity Management		2	-
Development Planning		3	-
Total		77	312

19. EMPLOYEE BENEFITS

Leave entitlement*	5,063	4,465
Service bonus (Thirteenth cheque)	4,887	4,476
Performance awards	1,074	2,036
Capped leave commitments	2,727	2,585
Other**	260	238
Total	14,011	13,800

* The Leave entitlement amount includes leave with negative balances of R560 thousand (rounded) and has been added back to the leave liability.

** "Other" is in respect of long service awards payable in 2018/19 which amounts to R148 thousand (rounded).

Furthermore, included in "Other" is R112 thousand (rounded) salary related payments paid during April 2018 with an effective date of 31 March 2018. This includes expenditure accrued for overtime, housing allowance and leave discounting.

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20. LEASE COMMITMENTS

20.1 Operating leases expenditure

	Machinery and equipment R'000	Total R'000
2017/18		
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
2016/17		
Not later than 1 year	586	586
Later than 1 year and not later than 5 years	135	135
Total lease commitments	721	721

The Department entered into operating lease agreements for rental of photocopier 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 photocopier machines is done by the lessor for the lease period.

20.2 Finance leases expenditure

	Machinery and equipment R'000	Total R'000
2017/18		
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
2016/17		
Not later than 1 year	2,479	2,479
Later than 1 year and not later than 5 years	4,928	4,928
Total lease commitments	7,407	7,407

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The Department leased data cards. The rentals are fixed for 24 months and are subject to renewal at the end of the lease period.

The Department leased 44 vehicles from GMT as at 31 March 2018 (March 2017: 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. The implicit interest is based on Provincial Treasury's approved tariffs for 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 makes use of 4 trailers which belongs to Government Motor Transport. No daily tariffs are charged for these trailers and therefore no operating lease commitments are disclosed.

	<i>Note</i>	2017/18	2016/17
		R'000	R'000
21. ACCRUED DEPARTMENTAL REVENUE			
Fines, penalties and forfeits		284	950
Transfers received		-	50
Total		284	1,000
21.1 Analysis of accrued departmental revenue			
Opening balance		1,000	125
Less: Amount received		(1,000)	(125)
Add: Amount recognised		284	1,000
Closing balance		284	1,000

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	<i>Note</i>	2017/18	2016/17
		R'000	R'000
22. IRREGULAR EXPENDITURE			
22.1 Reconciliation of irregular expenditure			
Opening balance		64	64
Prior period error		-	-
As restated		64	64
Add: Irregular expenditure – relating to prior year		6,993	3
Add: Irregular expenditure – relating to current year		2,195	-
Less: Prior year amounts condoned		(64)	(3)
Less: Current year amounts condoned		(5)	-
Irregular expenditure awaiting condonation		9,183	64
Analysis of awaiting condonation per age classification			
Current year		2,190	-
Prior years		6,993	64
Total		9,183	64

22.2 Details of irregular expenditure – added current year (relating to current and prior years)

Incident	Disciplinary steps taken/criminal proceedings	2017/18
Incorrect procurement procedures followed for the procurement of a venue.	None	5
* Non-compliance with the CIDB Act and Regulations. To be investigated and confirmed by the Accounting Officer.		9,183
Total		9,188

* Non-compliance as confirmed by the AGSA in accordance with the Public Audit Act. To be investigated, confirmed and treated by the Accounting Officer, in accordance with the requirements of the PFMA.

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22.3 Details of irregular expenditures condoned

Incident	condoned by (condoning authority)	2017/18 R'000
Incorrect procurement procedures followed for the procurement of a venue.	Accounting Officer	5
A payment of R64 thousand (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.	Accounting Officer	64
Total		69

22.4 Details of irregular expenditure under investigation (not included in the main note)

Incident	2017/18 R'000
Non-compliance with the 2016 Public Service Regulations, directorship while employed.	265
Possible collusion during procurement of a project.	146
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
Total	5,029

*An amount of R9,183 million to be investigated, confirmed and treated by the Accounting Officer in accordance with the PFMA

22.5 Prior period error

Nature of prior period error	2016/17 R'000
* Any prior period errors arising from the investigation to be undertaken by the Accounting Officer, will be included in future under this section only upon positive confirmation by the Accounting Officer.	-
Total	-

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	<i>Note</i>	2017/18	2016/17
		R'000	R'000
23. FRUITLESS AND WASTEFUL EXPENDITURE			
Opening balance		-	1
Fruitless and wasteful expenditure – relating to prior year		16	3
Fruitless and wasteful expenditure – relating to current year		-	-
Less: Amounts resolved		(16)	(4)
Closing balance		-	-
23.1 Analysis of awaiting resolution per economic classification			
Current		-	-
Capital		-	-
Transfers and subsidies		-	-
Total		-	-

23.2 Analysis of Current year's (relating to current and prior years) fruitless and wasteful expenditure

Incident	Disciplinary steps taken/criminal proceedings	2017/18
		R'000
2Wise2Waste stickers were procured from a service provider, after receiving the stickers, an error was discovered on the stickers which led to the Department procuring an additional amount of stickers.	Disciplinary actions were imposed and corrective counselling was given to the responsible officials to prevent risk of re-occurrence.	14
Cancellation of reserved accommodation.	N/A	1
Additional cost due to change to return flight times, non-adherence to policy and procedure.	N/A	1
Total		16

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	<i>Note</i>	2017/18	2016/17
		R'000	R'000
24. RELATED PARTY TRANSACTIONS			
Revenue received			
Sales of goods and services other than capital assets		4	29
Sales of capital assets		-	65
Total		4	94

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 2017/18 financial year 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 tariff that is not market related.

The Department of Environmental Affairs and Development Planning makes 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 of 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 Health (Stikland Hospital and Cross Roads Hospital). Assets were also transferred to the Department of Cultural Affairs and Sport and Department of Human Settlements.

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	<i>Number of individuals</i>	2017/18 R'000	2016/17 R'000
25. KEY MANAGEMENT PERSONNEL			
Political office bearers*	1	1,978	1,902
Officials:			
Level 15	1	1,806	1,752
Level 14	5	6,302	6,029
Total		10,086	9,683

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

	<i>Note</i>	2017/18 R'000	2016/17 R'000
26. PROVISIONS			
Court case: UMHLABA Plant Hire		-	42
Service Bonus due		-	13
Court case: Mineral Sands Resources Pty Ltd		-	350
Total		-	405

26.1 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
Increase in provision	-	-	-	-
Settlement of provisions	(42)	(13)	(349)	(404)
Change in provision due to change in estimation of inputs	-	-	(1)	(1)
Closing balance	-	-	-	-

26.2 Reconciliation of movement in provisions - 2016/17

	Provision 1 R'000	Provision 2 R'000	Provision 3 R'000	Total provisions R'000
Opening balance	68	-	-	68
Increase in provision	-	13	350	363
Change in provision due to change in estimated of inputs	(26)	-	-	(26)
Closing balance	42	13	350	405

Provision 1 The Department paid the bill of tax.

Provision 2 The service bonus was paid during the year.

Provision 3 The Department opted not to appeal and paid R349 thousand (rounded).

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27. MOVABLE TANGIBLE CAPITAL ASSETS

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2018

	Opening balance R'000	Value adjustments R'000	Additions R'000	Disposals R'000	Closing Balance R'000
Machinery and equipment	38,414	-	5,675	(646)	43,443
Transport assets	8,551	-	1,069	(442)	9,178
Computer equipment	8,954	-	910	(58)	9,806
Furniture and office equipment	3,140	-	162	(134)	3,168
Other machinery and equipment	17,769	-	3,534	(12)	21,291
Total movable tangible capital assets	38,414	-	5,675	(646)	43,443

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	10	77

During the 2017/18 annual asset verification process 10 assets to the value of R77 thousand (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 2018

	Cash R'000	Non-cash R'000	(Capital Work in Progress current costs and finance lease payments) R'000	Received current, not paid (Paid current year, received prior year) R'000	Total R'000
Machinery and equipment	7,540	971	(2,836)	-	5,675
Transport assets	2,872	971	(2,774)	-	1,069
Computer equipment	910	-	-	-	910
Furniture and office equipment	162	-	-	-	162
Other machinery and equipment	3,596	-	(62)	-	3,534
Total additions to movable tangible capital assets	7,540	971	(2,836)	-	5,675

27.2 Disposals

DISPOSALS OF MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2018

	Sold for cash R'000	Non-cash disposal R'000	Total disposals R'000	Cash Received Actual R'000
Machinery and equipment	111	535	646	4
Transport assets	-	442	442	-
Computer equipment	31	27	58	1
Furniture and office equipment	80	54	134	3
Other machinery and equipment	-	12	12	-
Total disposal of movable tangible capital assets	111	535	646	4

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27.3 Movement for 2016/17

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2017

	Opening balance R'000	Prior period error R'000	Additions R'000	Disposals R'000	Closing Balance R'000
Machinery and equipment	36,196	(154)	4,287	(1,915)	38,414
Transport assets	8,435	116	-	-	8,551
Computer equipment	9,841	(60)	461	(1,288)	8,954
Furniture and office equipment	3,612	7	66	(545)	3,140
Other machinery and equipment	14,308	(217)	3,760	(82)	17,769
Total Movable Tangible Capital Assets	36,196	(154)	4,287	(1,915)	38,414

Note **2016/17**
R'000

27.3.1 Prior period error

Nature of prior period error

Relating to 2016/17 (affecting the opening balance)

Computer equipment and Transport assets	56
Furniture and office equipment	7
Other machinery and equipment	(217)
	<u>(154)</u>

During the financial year it was discovered that consumable items to the total value of R154 (rounded) were incorrectly loaded on the Asset Register as assets, such errors were corrected in the current financial year which in turn resulted in adjustment of the balances.

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27.4 Minor assets

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2018

	Intangible assets R'000	Machinery and equipment R'000	Total R'000
Opening balance	9	4,911	4,920
Value adjustments	-	-	-
Additions	-	145	145
Disposals	-	(338)	(338)
Total minor assets	9	4,718	4,727

	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

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2017

	Intangible assets R'000	Machinery and equipment R'000	Total R'000
Opening balance	-	5,240	5,240
Prior period error	-	(338)	(338)
Additions	9	205	214
Disposals	-	(196)	(196)
Total minor assets	9	4,911	4,920

	Intangible assets	Machinery and equipment	Total
Number of R1 minor assets	-	2,658	2,658
Number of minor assets at cost	2	3,070	3,072
Total number of minor assets	2	5,728	5,730

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Note **2016/17**
R'000

27.4.1 Prior period error

Nature of the prior period error

Relating to 2016/17 (affecting the opening balance)

Machinery and equipment

Total

(338)

(338)

(338)

During the financial year it was discovered that consumable items to the total value of R338 (rounded) were incorrectly loaded on the Asset Register as assets, such errors were corrected in the current financial year which in turn resulted in adjustment of the balances.

27.5 Movable assets written off

MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED AS AT 31 MARCH 2018

	Machinery and equipment	Total
	R'000	R'000
Assets written off	283	283
Total movable assets written off	283	283

MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED AS AT 31 MARCH 2017

	Machinery and equipment	Total
	R'000	R'000
Assets written off	1	1
Total movable assets written off	1	1

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28. INTANGIBLE CAPITAL ASSETS

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2018

	Opening balance R'000	Value adjustments R'000	Additions R'000	Disposals R'000	Closing Balance R'000
Software	517	-	295	-	812
Total intangible capital assets	517	-	295	-	812

ADDITIONS TO INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2018

	Cash R'000	Non-Cash	(Development work-in-progress current costs)	Received current, not paid (Paid current year, received prior year)	Total R'000
Software	295	-			295
Total intangible capital assets	295	-			295

28.1 Movement for 2016/17

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2017

	Opening balance R'000	Prior period error R'000	Additions R'000	Disposals R'000	Closing Balance R'000
Software	517	-	-	-	517
Total intangible capital assets	517	-	-	-	517

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29. PRINCIPAL AGENT ARRANGEMENT

29.1 Department acting as a principal

Violence Prevention through Upgrade Programme (VPUU)
 NPC

Total

<i>Note</i>	Fee paid	
	2017/18	2016/17
	R'000	R'000
	5,098	4,989
	5,098	4,989

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. During the 2017/18 financial year R5,098 million (rounded) was transferred 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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	Amount before correction	2016/17 Prior period error	Restated amount
30. PRIOR PERIOD ERRORS			
30.1 Correction of prior period error			
Expenditure:			
Goods and services*			
Regularity audits	3,902	(59)	3,843
Performance audit	-	59	59
Moveable tangible capital assets**			
Transport assets	8,435	116	8,551
Computer equipment	9,014	(60)	8,954
Furniture and office equipment	3,133	7	3,140
Other machinery and equipment	17,986	(217)	17,769
Minor assets **			
Machinery and equipment	5,249	(338)	4,911
Net effect	47,719	(492)	47,227

* "Regularity audits" were reduced with R59 thousand and "Performance audits" were increased with R59 thousand. The audit was performed on an entity who assisted the Department with the implementation of the Regional Socio-Economic Projects.

**During the financial year it was discovered that consumable items to the net value of R-154 thousand (rounded) for major assets and R-338 thousand (rounded) for minor assets were incorrectly loaded on the Asset Register as assets, the errors were corrected during the current financial year which in turn resulted in adjustment to the balances.

During the financial year the Department discovered that an asset disclosed in the previous financial year as an asset subjected to transfer in terms of S42 was incorrectly disclosed and therefore the sub-note was removed.

Assets: (Receivables, Investment, Accrued departmental revenue)

Contingent Asset*	2,863	75	2,938
National Environmental Management Act (NEMA) Section 24G			
Net effect	2,863	75	2,938

*A prior period error was corrected which resulted in an increase of R75 thousand of the 2016/17 comparative amount in respect of the NEMA Section 24G fines.

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31. STATEMENT OF CONDITIONAL GRANTS RECEIVED

NAME OF DEPARTMENT	GRANT ALLOCATION						SPENT			2016/17	
	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)	4,385	-	-	-	4,385	4,385	4,385	-	100.0%	3,815	3,815
TOTAL	4,385	-	-	-	4,385	4,385	4,385	-	100.0%	3,815	3,815

All funds received in terms of the Division of Revenue Act were deposited into the Province's primary bank account.

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32. STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS TO MUNICIPALITIES

NAME OF DEPARTMENT	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 %	
The following allocations does not form part of the DORA requirements								
Regional Socio-Economic Projects/Violence Prevention through Urban Upgrade Programme (RSEP/VPUU)*								
Saldanha Bay	1,650	-	-	1,650	1,650	-	-	-
Swartland	2,650	-	-	2,650	2,650	-	-	-
Breede Valley	3,050	-	-	3,050	3,050	-	-	-
Bergivier	1,000	-	-	1,000	1,000	-	-	-
Mossel Bay	1,500	-	-	1,500	1,500	-	-	-
Spatial Development Framework**								
West Coast District Municipality	600	-	-	600	600	-	-	-
Greenest Municipality Competition***								
Swartland	130	-	-	130	130	-	-	-
Overstrand	70	-	-	70	70	-	-	-
Hessequa	50	-	-	50	50	-	-	-
Overberg District	70	-	-	70	70	-	-	-
West Coast District	50	-	-	50	50	-	-	-
Eden District	130	-	-	130	130	-	-	-
TOTAL	10,950	-	-	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).

** Preparation of a Human Settlement Plan as part of the Municipal Spatial Development Framework.

*** The winning municipalities of the Greenest Municipality Competition.

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ANNEXURE 1A: STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS PAID TO MUNICIPALITIES

NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER				SPENT				2016/17 Division of Revenue Act
	DoRA and Other transfers R'000	Roll overs R'000	Adjustments R'000	Total available	Actual transfer R'000	Funds withheld R'000	Re-allocations by National Treasury or National Department %	Amount received by municipality R'000	Amount spent by municipality R'000	Unspent funds R'000	% of available funds spent by municipality %	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)*													
Saldanha Bay	1,650	-	-	1,650	1,650	-	-	1,650	-	1,650	-	-	9,500
Swartland	2,650	-	-	2,650	2,650	-	-	2,650	-	2,650	-	-	7,500
Breede Valley	3,050	-	-	3,050	3,050	-	-	3,050	235	2,815	8%	-	9,500
Bergrivier	1,000	-	-	1,000	1,000	-	-	1,000	13	987	1%	-	-
Mossel Bay	1,500	-	-	1,500	1,500	-	-	1,500	-	1,500	-	-	-
Spatial Development Framework**													
West Coast District Municipality	600	-	-	600	600	-	-	600	-	600	-	-	-
Stellenbosch	-	-	-	-	-	-	-	-	-	-	-	-	400
Greenest Municipality Competition***													
Swartland	130	-	-	130	130	-	-	130	-	130	-	-	70
Overstrand	70	-	-	70	70	-	-	70	36	34	51%	-	50
Hessequa	50	-	-	50	50	-	-	50	-	50	-	-	130
West Coast District	50	-	-	50	50	-	-	50	-	50	-	-	50
Overberg District	70	-	-	70	70	-	-	70	64	6	91%	-	70
Eden District	130	-	-	130	130	-	-	130	-	130	-	-	130
Water for Sustainable Growth and Development													
Drakenstein	-	-	-	-	-	-	-	-	-	-	-	-	500
TOTAL	10,950	-	-	10,950	10,950	-	-	10,950	348	10,602	-	-	27,900

* Municipalities which form part of the implementation of the Regional Socio-Economic Projects/Violence Prevention through Urban Upgrade Programme (RSEP/VPUU).

** Preparation of a Human Settlement Plan as part of the Municipal Spatial Development Framework.

*** The winning municipalities of the Greenest Municipality Competition.

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

DEPARTMENT/AGENCY/ACCOUNT	TRANSFER ALLOCATION				EXPENDITURE		2016/17 Appropriation Act R'000
	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)	274,050	-	-	274,050	274,050	100%	249,717
Department of the Premier- SABC (TV Licences)	8	-	2	10	10	100%	1
TOTAL	274,058	-	2	274,060	274,060	-	249,718

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ANNEXURE 1C: STATEMENT OF TRANSFERS/SUBSIDIES TO PUBLIC CORPORATIONS AND PRIVATE ENTERPRISES

NAME OF PUBLIC CORPORATION/PRIVATE ENTERPRISE	TRANSFER ALLOCATION				EXPENDITURE				2016/17
	Adjusted Appropriation Act R'000	Roll overs R'000	Adjustments R'000	Total available R'000	Actual transfer R'000	% of Available funds transferred	Capital R'000	Current R'000	
Public Corporations: Casidra (Pty) Ltd	-	-	-	-	-	-	-	-	3,500
TOTAL	-	-	-	-	-	-	-	-	3,500

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ANNEXURE 1D: STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS

NON-PROFIT INSTITUTIONS	TRANSFER ALLOCATION				EXPENDITURE		2016/17
	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							
Regional Socio-Economic Projects/Violence Prevention through Urban Upgrade Programme (RSEP/VPUU)*							
Violence Prevention through Urban Upgrading (VPUU) Not for Profit Company (NPC)	5,100	-	(2)	5,098	5,098	100%	5,000
Biosphere Reserve Companies**							
Kogelberg Biosphere Reserve	200	-	-	200	200	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	200	-	-	200	200	100%	200
Garden Route Biosphere Reserve	100	-	-	100	100	100%	-
Planning Africa Conference***							
South African Planning Institute (SAPI)	-	-	100	100	100	100%	-
TOTAL	6,000	-	98	6,098	6,098	-	5,800

* An amount of R5 million (rounded) was transferred for the implementation of the Regional Socio-Economic Projects/Violence Prevention through the Urban Upgrade Programme (RSEP/VPUU) NPC.

** Funds transferred to the Biosphere Reserve Companies were for operational cost in respect of the 2017/18 financial year.

*** R100 thousand was transferred to the South African Planning Institute for the Planning Africa Conference as the lead-host of the event.

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ANNEXURE 1E: STATEMENT OF TRANSFERS TO HOUSEHOLDS

	TRANSFER ALLOCATION				EXPENDITURE		2016/17 Appropriation Act R'000
	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	86	-	26	112	112	100%	181
Injury on duty	3	-	6	9	9	100%	-
Ex-Gratia payment (Act of grace)	-	-	4	4	4	100%	-
Bursaries	-	-	-	-	-	-	-
TOTAL	89	-	36	125	125	-	181

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ANNEXURE 1F: STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED

NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	2017/18	2016/17
		R'000	R'000
RECEIVED IN CASH			
ABSA Trust	Funds received from an estate late.	-	50
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		83	100
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, which is four years, 5 million euro 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.	18,425	10,957
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	-
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	-

CONTINUE

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NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	2017/18	2016/17
		R'000	R'000
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	-
ICLEI	Registration costs for an official to attend the Local Climate Solutions for Africa Congress in Johannesburg	-	7
City of Cape Town	Smart driving training programme offered by CoCT for 30 officials within the Department	-	75
International Ocean Institute (IOI)	The IOI sponsored one official to attend the Ocean Governance for Africa training and capacity building programmes	-	38
Subtotal		19,080	11,077
TOTAL		19,163	11,177

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ANNEXURE 2: STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2018

NATURE OF LIABILITY	OPENING BALANCE 1 APRIL 2017	LIABILITIES INCURRED DURING THE YEAR	LIABILITIES PAID/ CANCELLED/REDUCED DURING THE YEAR	LIABILITIES RECOVERABLE	CLOSING BALANCE 31 MARCH 2018
	R'000	R'000	R'000	R'000	R'000
Claims against the department					
Hans Ulrich Plotz vs Department of Environmental Affairs and Development Planning	400	-	400	-	-
TOTAL	400	-	400	-	-

The R400 thousand refers to the matter of Hans Ulrich Plotz vs Minister of Local Government, Environmental Affairs and Development Planning where judgment was granted against the Minister by the High Court. The Minister filed an appeal against the High Court judgement which had the effect of suspending the order. The Supreme Court of Appeal (SCA) upheld the appeal with costs and set aside the High Court judgment. The applicant then applied to the Constitutional Court for leave to appeal the SCA judgment. On 14 March 2018 the Constitutional Court dismissed the application with cost on the basis that it bears no prospects of success.

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ANNEXURE 3: CLAIMS RECOVERABLE

GOVERNMENT ENTITY	CONFIRMED BALANCE OUTSTANDING		UNCONFIRMED BALANCE OUTSTANDING		TOTAL	
	31/03/2018 R'000	31/03/2017 R'000	31/03/2018 R'000	31/03/2017 R'000	31/03/2018 R'000	31/03/2017 R'000
Department						
Western Cape: Department of Education	-	-	16	-	16	-
TOTAL	-	-	16	-	16	-

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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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Environmental Affairs &
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