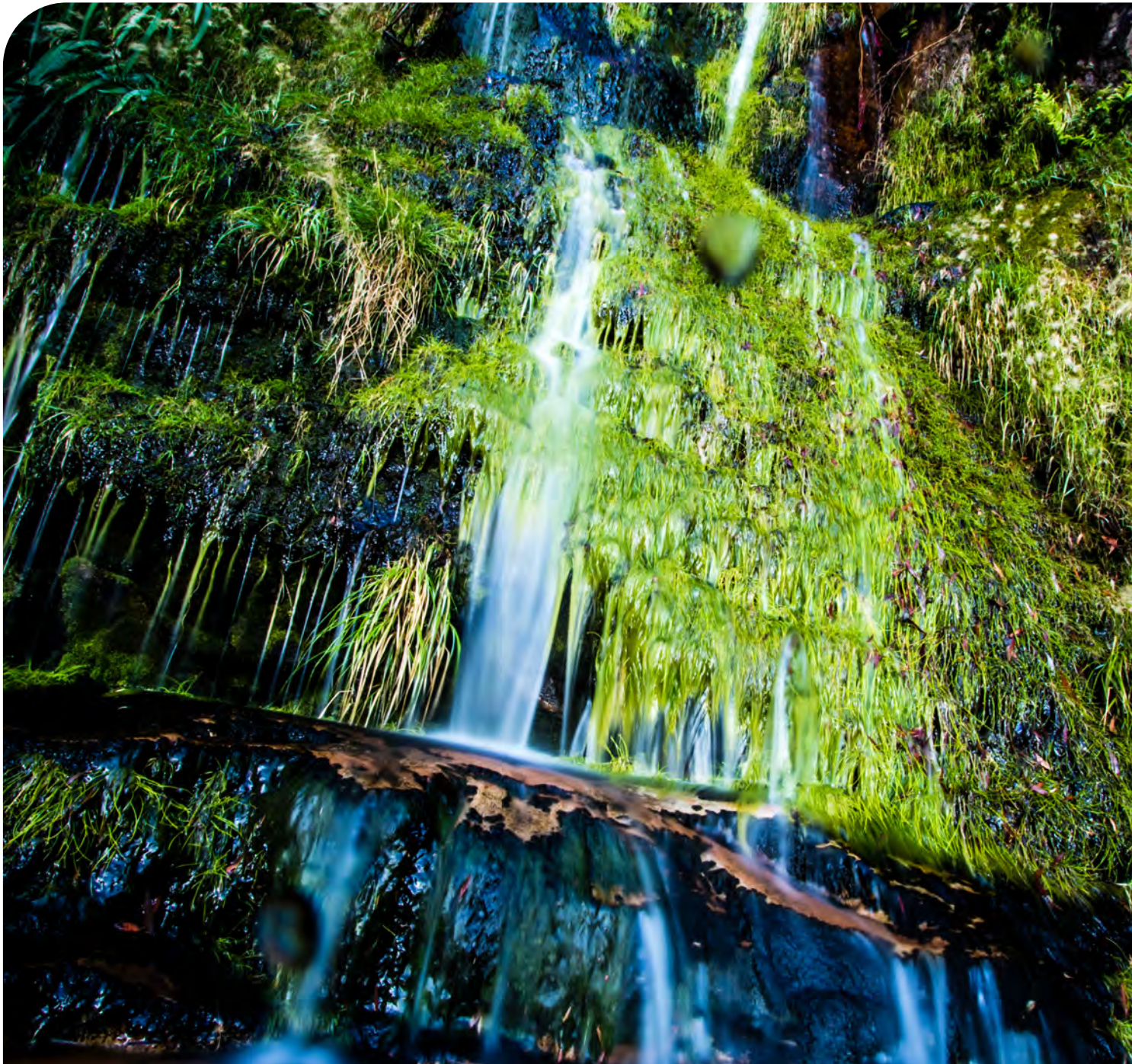




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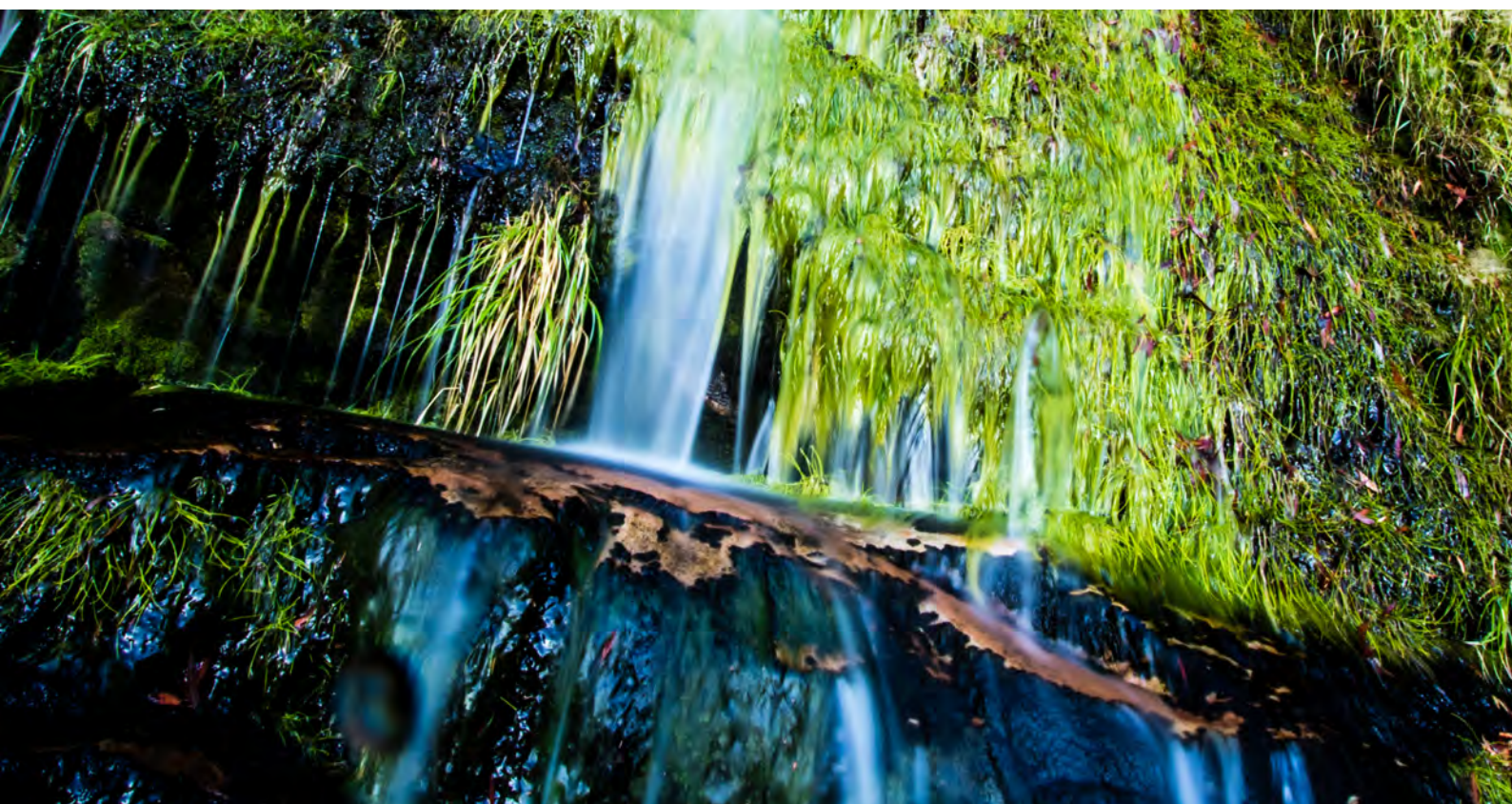
Department of Environmental Affairs and Development Planning

**Vote 9 Annual Report**  
2023/24





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## **VOTE 9: ANNUAL REPORT 2023/24**

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## **PART A: GENERAL INFORMATION**



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

<b>AEL</b>	Atmospheric Emission Licence	<b>HCRW</b>	Health Care Risk Waste
<b>AFOLU</b>	Agriculture, Forestry and Other Land Use	<b>HFC</b>	Hydrofluorocarbons
<b>AGSA</b>	Auditor-General South Africa	<b>HHRA</b>	Human Health Risk Assessment
<b>AIDS</b>	Acquired Immunodeficiency Syndrome	<b>HIV</b>	Human Immunodeficiency Virus
<b>AO</b>	Accounting Officer	<b>HoD</b>	Head of Department
<b>AOS</b>	Accounting Officers System	<b>ICMA</b>	International City Managers Association
<b>APP</b>	Annual Performance Plan	<b>ICT</b>	Information Communication Technology
<b>AQMP</b>	Air Quality Management Plan	<b>IDP</b>	Integrated Development Plan
<b>AQOFs</b>	Air Quality Officers' Forums	<b>IDRC</b>	International Development Research Center
<b>AQOs</b>	Air Quality Officers	<b>IGR</b>	Inter-Governmental Relations
<b>BAS</b>	Basic Accounting System	<b>IP</b>	Intermediate Phase
<b>B-BBEE</b>	Broad-Based Black Economic Empowerment	<b>IPCC</b>	International Panel on Climate Change
<b>BCP</b>	Business Continuity Plan	<b>IRMSA</b>	Institute of Risk Management South Africa
<b>BSP</b>	Biodiversity Spatial Plan	<b>IWMP</b>	Integrated Waste Management Plan
<b>CAPS</b>	Curriculum and Assessment Policy Statement	<b>JDMA</b>	Joint District and Metro Approach
<b>CFO</b>	Chief Financial Officer	<b>LED</b>	Local Economic Development
<b>CGRO</b>	Corporate Governance Review Outlook	<b>LG</b>	Local Government
<b>CHEC</b>	Cape Higher Education Consortium	<b>LG MTEC</b>	Local Government Medium Term Expenditure Committee
<b>CML</b>	Coastal Management Line(s)	<b>LGSS</b>	Local Government Support Strategy
<b>CoCT</b>	City of Cape Town	<b>MAB</b>	Man and the Biosphere Programme
<b>CoE</b>	Compensation of Employees	<b>MEC</b>	Member of the Executive Council
<b>COVID-19</b>	Corona Virus Disease 2019	<b>MIP</b>	Management Improvement Plan
<b>CSC</b>	Corporate Service Centre	<b>MOP</b>	Municipal Outreach Programme
<b>CWDM</b>	Cape Winelands District Municipality	<b>MSCC</b>	Multi Sectoral Communication Committee
<b>DEA&amp;DP</b>	Department of Environmental Affairs and Development Planning	<b>MSDF</b>	Municipal Spatial Development Framework
<b>DFFE</b>	Department of Forestry, Fisheries and Environment	<b>MTEF</b>	Medium -Term Expenditure Framework
<b>DLG</b>	Department of Local Government	<b>MTSF</b>	Medium-Term Strategic Framework
<b>DotP</b>	Department of the Premier	<b>NAAQS</b>	National Ambient Air Quality Standards
<b>DPSA</b>	Department of Public Service and Administration	<b>NAEIS</b>	National Atmospheric Emissions Inventory System
<b>DRP</b>	Disaster Recovery Plan	<b>NAQI</b>	National Air Quality Index
<b>EAC</b>	Environmental and Culture	<b>NEM: AGA</b>	National Environmental Management: Air Quality Act
<b>EAF</b>	Estuary Advisory Forum	<b>NEM: ICMA</b>	National Environmental Management: Integrated Coastal Management Act
<b>EHW</b>	Employee Health and Wellness	<b>NEMA</b>	National Environmental Management Act
<b>EIA</b>	Environmental Impact Assessment	<b>NEMP</b>	National Environmental Management Plan
<b>EIIF</b>	Ecological Infrastructure Investment Framework	<b>NGO</b>	Non-Governmental Organisation
<b>EIP</b>	Environmental Implementation Plan	<b>NGP</b>	New Growth Path
<b>EMF</b>	Environmental Management Framework	<b>NPA</b>	National Prosecuting Authority
<b>EMFIS</b>	Estuary Management Framework and Implementation Strategy	<b>NST</b>	Natural Sciences and Technology
<b>EPWP</b>	Expanded Public Works Programme	<b>OD</b>	Organisational Development
<b>ERM</b>	Enterprise Risk Management	<b>OHS</b>	Occupational Health and Safety
<b>ERPP</b>	Environmental Resource Protection Plan	<b>OSCA</b>	Outeniqua Sensitive Coastal Area
<b>ESD</b>	Education for Sustainable Development	<b>PAJA</b>	Promotion of Administrative Justice Act
<b>GHG</b>	Greenhouse Gas	<b>PAY</b>	Premier's Advancement of Youth
<b>GOVCOM</b>	Governance Committee	<b>PBES</b>	Provincial Biodiversity Economy Strategy
<b>GPS</b>	Growth Potential Study		
<b>GPSSBC</b>	General Public Service Sector Bargaining Council		
<b>GRR</b>	Global Risks Report		
<b>HCoP</b>	Honeybush Community of Practice		



## LIST OF ABBREVIATIONS/ACRONYMS

<b>PBSAP</b>	Provincial Biodiversity Strategy and Action Plan	<b>SDIP</b>	Service Delivery Improvement Plan
<b>PCMP</b>	Provincial Coastal Management Programme	<b>SEMA</b>	Specific Environmental Management Act
<b>PDMC</b>	Provincial Disaster Management Centre	<b>SHERQ</b>	Safety Health Environment Risk and Quality
<b>PERSAL</b>	Personnel and Salary Administration	<b>SIDAFF</b>	Sustainable Infrastructure Delivery and Funding Facility
<b>PFMA</b>	Public Finance Management Act	<b>SMART</b>	Specific, Measurable, Achievable, Realistic, and Timely
<b>PILIR</b>	Policy on Incapacity Leave and Ill-Health Retirement	<b>SMME</b>	Small, Medium and Micro-Enterprise
<b>PPE</b>	Personal Protective Equipment	<b>SMS</b>	Senior Management Service
<b>PSC</b>	Public Service Commission	<b>SPLUMA</b>	Spatial Planning and Land Use Management Act
<b>PSCBC</b>	Public Service Coordinating Bargaining Council	<b>SPP</b>	Sustainable Public Procurement
<b>PSDF</b>	Provincial Spatial Development Framework	<b>SWMP</b>	Site Waste Management Plan
<b>PSP</b>	Provincial Strategic Plan	<b>TRU</b>	Transitional Residential Unit
<b>PESSPM</b>	Provincial Environment Sector Standardised Performance Measures	<b>TSEEP</b>	Teacher Support Environmental Education Programme
<b>PTIs</b>	Provincial Treasury Instructions	<b>TVET</b>	Technical and Vocational Education and Training
<b>RAC</b>	Refrigeration and Air Conditioning	<b>UNEP</b>	United Nations Environment Programme
<b>REP</b>	Restore Eden Programme	<b>UNESCO</b>	United Nations Educational, Scientific and Cultural Organization
<b>RSEP</b>	Regional Socio-Economic Projects	<b>VIP</b>	Vision Inspired Priority
<b>RWOP</b>	Remunerative Work Outside of the Public Service	<b>WC</b>	Western Cape
<b>SAAQIS</b>	South African Air Quality Information System	<b>WC PCASP</b>	Western Cape Provincial Coastal Access Strategy and Plan
<b>SACE</b>	South African Council for Educators	<b>WCCCRS</b>	Western Cape Climate Change Response Strategy
<b>SALGA</b>	South African Local Government Association	<b>WCED</b>	Western Cape Education Department
<b>SANBI</b>	South African National Biodiversity Institute	<b>WCCEF</b>	Western Cape Environmental Educators' Forum
<b>SANParks</b>	South African National Parks	<b>WCG</b>	Western Cape Government
<b>SCM</b>	Supply Chain Management	<b>WCIDWRP</b>	Western Cape Integrated Drought and Water Response Plan
<b>SDF</b>	Spatial Development Framework	<b>WWF-SA</b>	World Wide Fund for Nature South Africa
<b>SDG</b>	Sustainable Development Goals		



We live in a time of unprecedented pressure on our natural environment and the world is grappling with climate change and all the risks associated with it. According to the 2023 World Economic Forum's Global Risk Report of 2023, the top four global risks for the next decade will be:

1. The risk of failure to mitigate climate change.
2. The risk of failure to adapt to climate change.
3. The risks posed by natural disasters and extreme weather.
4. Risks associated with biodiversity loss and ecosystem collapse.

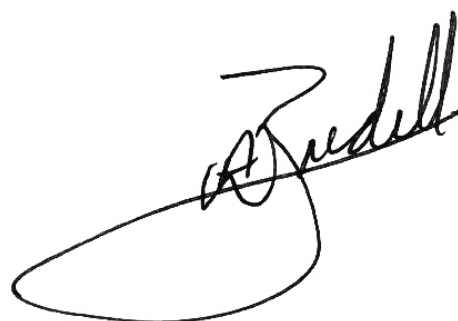
Here in the Western Cape, we experienced firsthand what it feels like when these risks are translated into real events:

- R3.5bn worth of infrastructure was destroyed in just 2 flooding events in June and September of 2023.
- During the same time, we suffered extensive damages along our coastline due to storm surges.
- We had an extremely busy fire season during the summer of 2023 and 2024, which has stretched our firefighting resources to the limits several times. More than 135 000 hectares of veld burned during this time.

Climate change is a reality for South Africa and the Western Cape. Predictions are for a hotter and drier Province, with more extreme and intense droughts and floods when they occur.

The Department of Environmental Affairs and Development Planning works with long term and complex environmental dynamics that are not immediately visible to us, and it plays out on a timescale that is difficult for us to grasp. Our development planning function also works with the future, and not the here and now. But if this department does not function, we will have more and more natural disasters to respond to.

Planning, especially long-term planning with an environmental focus, and the enforcement of environmental laws and regulations are more critical than ever, as a growing population continues to shrink the boundaries between our human-built environment and our natural ecology. If we do not plan future development projects with an ecologically sensitive outlook, and if we do not protect the pockets of healthy biodiversity we still have, we are setting ourselves up for rushing from the one natural disaster to the next.



**ANTON BREDELL**  
MINISTER OF LOCAL GOVERNMENT,  
ENVIRONMENTAL AFFAIRS AND DEVELOPMENT  
PLANNING  
30 AUGUST 2024



## OVERVIEW OF THE OPERATIONS OF THE DEPARTMENT

Through the leadership of Minister Bredell and the Senior and Middle Management team, and through individual and collective responsibility and effort of all the staff of the Department, the Department during 2023/24 managed to ensure the continuation of its services and the achievement of its targets despite the challenges and pressures faced. During 2023/24 the Department focussed on key enablers of the Western Cape Government's Growth for Jobs Strategy and the One Health approach to address the priority areas of Wellbeing and Safety. The continued budget cuts had negatively impacted on our operational efficiencies and the Department has strategically aligned itself with the Growth for Jobs (G4J) and One Health initiatives to ensure that can maintain the operational efficiencies of 2023/24.

As part of the annual process to consider the most suitable service delivery model, the Department ensured that it had the ability and capacity to perform its mandates and deliver on the strategic priorities through a process of continuous improvement for continuous responsiveness to the needs of the citizens. The delivery by the Department is primarily through the direct delivery by the Department's own staff – highly competent and committed public servants serving the needs of the citizens. As part of the efforts to ensure productive efficiencies, the Department continued to make best use of Communication and Information Technology improvements as part of the ongoing process to look for better and more cost-effective ways to provide its services.

The progress made during 2023/24 in terms of a number of programmes, strategies and areas of delivery have laid a strong foundation on which to now build and take forward the Growth for Jobs Strategy and other priorities as set out by the Provincial recovery plan. The Department achieved more than 90% of its targets during the 2023/24.

## OVERVIEW OF THE RESULTS AND CHALLENGES FOR 2023/24

### 1. ENVIRONMENTAL GOVERNANCE, POLICY COORDINATION AND ENFORCEMENT

#### 1.1. Planning and Policy Coordination

The Department conducted reviews of the development of Mossel Bay Environmental Management Framework (MBEMF) and the implementation of the Drakenstein Municipality (DM-EMF). The DMEMF provides a strategic context for decision-making affecting the environment. It alerts stakeholders to environmental sensitivities that must be investigated during Environmental Impact Assessment (EIA) processes. It also alerts authorities about potential cumulative environmental impacts.



The DMEMF provides guidance on where and what development is better suited. In general, EMFs promote intergovernmental relations during the initiation, development and implementation stages of the EMF. The alignment of the DMEMF and the Spatial Development Framework (SDF) promotes cooperation between the organs of state and reduce the risk of conflicting regulatory decisions between land use legislation and environmental legislation.

The MBEMF will provide guidance in terms of how its content should be included or considered in the decision making process (both strategic and project level). Not all authorities that are required to use the EMF, are familiar with the content of the EMF, so it will be important that following the adoption of the EMF, capacity building is undertaken with all relevant authorities. The integration of the SDF and EMF creates an expectation that project level planning and environmental decisions will be better aligned. This can however only be tested once the MBEMF is adopted, and implementation has commenced. It is important that environmental and planning decisions consider the MBEMF and are as far as possible, consistent with the recommendations / proposals of the EMF.

#### 1.2. Environmental Law Enforcement

Despite limited resources and funding cuts, the Department's Environmental Management Inspectors (also called the Green Scorpions) have



achieved their goals by investigating complaints of illegal activities harming the environment and breaching environmental laws. They have collaborated with other agencies to enhance enforcement efforts. The Department's enforcement of environmental laws supports a clean environment, sustainable livelihoods, and safe communities, particularly benefitting vulnerable groups like the poor, women and children.

In the reporting period, 230 enforcement actions were taken for breaching environmental laws, exceeding the Medium-Term Strategic Framework (MTSF) target of 225. This was achieved through intergovernmental blitz operations and increased issuance of administrative enforcement notices. Offences included unauthorized activities under National Environmental Management Act (NEMA) Environmental Impact Assessment (EIA) regulations, waste management violations, pollution, and environmental harm. Additionally, 12 criminal investigations were completed and referred to the National Prosecuting Authority (NPA) for consideration for prosecution. A successful conviction was secured for non-compliance with an environmental authorisation, promoting conservation and sustainable resource use. This serves as a warning to irresponsible farmers, encouraging them to adopt legal, ethical, and sustainable practices. Such transitions are crucial for accessing markets that value responsible behaviour. This initiative supports the preservation of natural resources and ecological infrastructure in the province.

### 1.3. Environmental Governance

#### Section 24G

The Department received 38 Section 24G applications to rectify unlawfully commenced activities during the period. A total of 19 administrative fines was issued amounting to R3.127m (in comparison to the R1.915m of the previous year) and 20 applications were finalised for environmental authorisation. The Department administers and processes these S24G applications, which are voluntary applications for regularisation and environmental authorisation. The process aims to reduce environmental degradation, pollution, and contamination through Environmental Management Programmes and compliance monitoring inspections.

#### Environmental Legal Support Services

The Department's Environmental Legal Support Services handled 33 litigation cases from April 2023 to March 2024, with 7 new matters having been received in comparison to the 10 matters received during the previous financial year period, resulting in a savings in the legal services budget.



## Appeals Management

The Department's Environmental Appeals Management handles appeals against environmental decisions under NEMA and Specific Environmental Management Acts (SEMA's), directives, and objections to compliance notices. During this period, 22 appeals were received, 23 appeals processed, and 25 appeals finalised by the Minister. An innovation that was worked on during 2023/24 and will be fully introduced in the next financial year is the implementation of the electronic MyContent Appeals Workflow System, that will allow for the on-line processing of appeals and objections.

## 2. ENVIRONMENTAL SUSTAINABILITY

### 2.1. Climate Change

The Department continues to effectively fulfil the mainstreaming and coordination of climate change response across the Western Cape Government (WCG), with significant milestones achieved this year. Very importantly, a climate change governance structure has been established. An interdepartmental event took place to launch the transversal Climate Change Work Group, with representatives from all WCG departments. Furthermore, in acknowledging the "whole-of-society" approach required in delivering the vision, an engagement between government and the private sector was successfully hosted and where a pledge was signed by the lead Ministers. A youth focused Climate Change and the Just Transition dialogue was convened, which facilitated opportunities for sustaining collaboration and partnerships when responding to climate change; the engagement was particularly welcomed by this enthusiastic stakeholder grouping. On the international front, a groundbreaking global collaboration to address rising threats to humans and the environment by building the resilience of social and natural systems was launched as the Mediterranean Climate Action Partnership (MCAP) with the Western Cape Government being a founding member. Despite limited resources, notable Departmental deliverables include integrating the revised Western Cape Climate Change Response Strategy into other WCG programmes, including health, transport, spatial planning and energy as well as concluding the Adaptation Pathway Methodology Framework. The outcome of this exercise identified a suit of approaches and priority clusters that will be developed into a series of adaptation pathways to build climate resilience in the Province. The Department also developed the first State of Climate Change Mitigation Responses report for the Western Cape, which aims to track Green House Gas (GHG) emissions reduction in delivering the net zero by 2050 goal for the Province. The Department, within its capacity, also facilitates the mainstreaming of climate change across municipal line functions. Achievements documented in a state of Municipal Support Report include capacitation of District

Coordination Forums and providing capacity and support to several municipalities to develop local climate change response plans.

### 2.2. Sustainability

The Department made strides in mainstreaming sustainability and took over the management of the Green Economy Ecosystem Support (GEES) project during 2023/24. The GEES project focusses on Energy and Water to improve the coordination and competitiveness of industry through a business ecosystem. Within the context of load-shedding, the project is facilitating the growth of green economy ecosystem businesses and the uptake of green economy related technologies, goods and services. The project engaged with a Germany delegation amongst others, that was interested in energy infrastructure projects within the Western Cape and exploring areas of collaboration. It has also supported municipalities that are overwhelmed with technical energy queries from generators and traders, with George Municipality receiving significant support on reviewing its current wheeling tariff structure and looking at what would be required to support wheeling from Eskom into its network. The project engaged with 32 Western Cape businesses about the changes, implications and opportunities of the Renewable Independent Power Producer Programme (REIPPP) Bid Window 7.

The Department has produced the State of Environment Outlook Report (SoEOR 2024) and made it available for peer review before it's released into the public domain. The SoEOR presents information on the current level of provincial performance in terms of environmental sustainability thresholds. The report is designed to communicate credible, timely and accessible information about the condition of the environment to decision-makers and society. It is intended to provide a broad audience with an update on the Province's environmental conditions between 2018 and 2023 reported on in terms of nine environmental themes and records the efforts made by government to respond to environmental change.

The Department leads/coordinates the Western Cape Expanded Public Works Programme (EPWP) Environment and Culture Sector (EAC). Led by the Department the sector managed to achieve its Phase IV (2019 - 2024) Work Opportunities (WOs) and full-time equivalents (FTEs) targets.

### 2.3. Biodiversity and Coastal Management

The Department has continued to advance the implementation and review of the Provincial Biodiversity Strategy and Action Plan and the Provincial Coastal Management Programme in cooperation with CapeNature and partners. A core focus for both programmes is driving policy coherence in terms of ecological and economic



resilience in the Province.

The Department has focused on legal reforms and the implementation of the Western Cape Biodiversity Act (WCBA), supporting CapeNature in driving concurrence for approval of the Draft Biodiversity Spatial Plan, the State of Biodiversity Report, review of the Provincial Protected Area Strategy and stakeholder engagement for the development of the Regulations for the Act. Ecological Infrastructure and the implementation of the Western Cape Ecological Infrastructure Investment Framework has continued to be a priority within the biodiversity economy, with significant efforts to integrate a transversal programme into the Growth for Jobs Strategy, Water Resilience Plans and local government performance. Unfortunately, these efforts have not yet been rewarded with the resources required to achieve the systemic outcomes nor delivery of catalytic projects, however the Department has strengthened partnerships and its internal resourcing towards a transversal programme.

Continual improvements to Performance Management and Reporting systems for CapeNature and oversight mechanisms for the Biospheres has continued to be a priority with particular efforts in improving the “daylighting” of the social and economic impacts and additional investment leveraged through the operational support provided.

Biodiversity Offsetting mechanisms and strategic approaches have continued to be a focus ensuring consistent and coherent approaches while driving opportunities to achieve efficiencies at scale.

The Department has made good progress in advancing the regulatory mechanisms for the implementation of the Coastal Management Lines by completing a Regulatory Impact Assessment as well as a draft WC Policy for Coastal Risk Management. Significant efforts have been applied to support municipalities in their implementation of legal mandates, specifically in terms of coastal access, by supporting ongoing pilot projects as well as the drafting and vetting of enabling bylaws. Even with the limited resources available within the Department, estuarine management programme in the Province has continued to advance improvements in governance and partnerships; the Verlorenvlei Intergovernmental Task Team has advanced its agenda, and the Breede River Estuarine Management Plan was reviewed in preparation for publication for public comments. Coastal education and awareness programmes continue to struggle with lack of resources undermining the contribution of the Department in a key mandated function.

### 3. ENVIRONMENTAL QUALITY

#### 3.1. Waste Management

The Department has achieved all its waste management APP targets as set for 2023/24. Due to budgetary reductions and reprioritisations during the financial year, one of the projects was deferred to the 2024/25 financial year, viz number of SMME support interventions undertaken (R500 000 Green Economy funds) where 15 females from socio-economic challenged areas will be trained in the repair and refurbishment of household electrical appliances.

The Department invested much time in supporting municipalities, and the challenges experienced by Knysna Municipality are continuously monitored and reviewed. Garden Route District, West Coast District and Cape Winelands District Municipalities are at various stages with the development of regional landfill sites. These have not been without its challenges, and many participating municipalities are concerned around the cost implications of waste transport and disposal. Various municipal IWMPs were evaluated, commented on and endorsed by Minister Bredell. The first year of implementation of the WCIWMP 2023-2027 were also undertaken.

Waste diversion from landfill is still a key priority with diminishing landfill airspace. This has increased to 36.6%, as compared to 30.2% previously. Organic waste diversion did not reach the 50% diversion target by December 2022 (COVID-19 impact on the waste sector and a reallocation of municipal budgets as a



result are contributing factors). However, the 100% target is still in place for 2027, and implementation of the 24 Organic Waste Diversion Plans received is becoming critical.

From a regulatory perspective, 19 Waste Management Licenses were processed, of which 4 were new applications and the rest variations, renewals and surrender licenses. 48 departmental waste audits were also undertaken, and 32 gas management audits at facilities. 192 non-applications were also commented on by the Department. Topographical surveys were also undertaken at 7 facilities to determine their remaining landfill airspace, and the conclusion of this project will be for the following year. In addition, funding was for improved compliance at waste facilities (initially R5m then reduced to R3m over two financial years), of which the conducting of external audits at 21 facilities not previously audited were completed in 2023/24.

A number of staff have exited either through successful applications and improved opportunities at other workstations, or retirement. The inability to fill much needed posts is placing a strain on the current workforce.

### 3.2. Air Quality Management

The Department supports municipalities in managing air quality in the Province. All 30 municipalities in the Western Cape have adopted their Air Quality Management Plans (AQMP), and all but 2 municipalities have designated Air Quality Officers (AQO). The Overberg District Municipality is currently in the process of designating an AQO and the Department is currently communicating with the Municipal Manager of Cape Agulhas Municipality to designate an AQO as per the NEM:AQA, to replace their AQO who resigned on 1 February 2024. The Department operates 10 Ambient Air Quality Monitoring stations across the Western Cape. These stations relay real-time air quality data to the South African Air Quality Information System (SAAQIS), presented as an air quality index. The Department completed the four scheduled compliance inspections and two Capacity Building sessions and processed one Atmospheric Emission License (AEL) application within legislative timeframes, despite the online System for National Atmospheric Emission Licensing (SNAEL) system being unavailable since 5 February 2024.

Load shedding hampered station operations resulting in a lowered percentage data collection during power outages. Budget constraints has further prevented the replacement of aging analysers, limiting stations' capacity and compromising adherence to air quality standards. Only three trained staff were available to manage all stations, which presented a challenge as it resulted in delayed responses to issues and prolonged periods without

measurements. This impacted both reporting accuracy and responsiveness to air quality concerns in the Province. Due to severe staff shortages, officials had to work extended hours to meet APP requirements. The electronic SNAEL system's unavailability required manual processing of AEL applications. Budget cuts continue to hamper the filling of vacant posts, prioritising complaints and is impacting on the decision of compliance inspection locations. In this regard, compliance inspections were conducted closer to Cape Town to reduce travel expenses and travel time.

### 3.3. Pollution and Chemicals Management

The Department produced the annual progress report on the implementation of work plan laid out in the Sustainable Water Management Plan (2017 - 2022). The plan has further been reviewed in 2023/24 to better align and complement the WCG's overarching 15-year Western Cape Integrated Drought and Water Resilience Plan and places greater emphasis on the Department's pollution mandate. Monthly water quality monitoring continued in the Berg and Breede Rivers and estuaries, which assisted immensely in managing pollution hotspots and supports the regulatory mandate of the Department. Five proactive pollution inspections were also conducted. Budget constraints and the inability to fill vacant posts limits the unit's ability to conduct more proactive pollution management, as available staff are inundated with reactive responses to complaints largely related to municipal sewage spills in various forms.

Priority allocation funding allowed for riparian rehabilitation projects to be implemented at four sites within the Berg and Breede catchment areas. Following extensive flooding in September 2023, mature rehabilitated sites displayed a strong case for riparian rehabilitation as a means for improved flood resilience through erosion reduction and consequent damage to land and the damaging impacts of sediment deposition downstream. Funding for rehabilitation (including the maintenance of sites) have been cut for the 2024/25 financial year and thus will adversely impact the progress made in this area in terms of the ecosystem services enhanced through the projects as well as the employment opportunities created.

Section 30 emergency incidents and Part 8 contaminated land cases were duly dealt with, and targets exceeded. While these cases are demand driven, the Department has placed strategic emphasis on streamlining processes to ensure greater efficiency in responses and ensured enhanced engagement with stakeholders that brought about improved understanding of the legislation and a greater accountability in reporting cases.

## 4. DEVELOPMENT PLANNING

### 4.1. Development Management

The Department reached most of its milestones and targets in terms of Development Management during the 2023/24 financial year, including responding to municipal requests for input in 99% of cases. In addition, the Guideline for Renewable Energy Infrastructure applications at municipalities was finalised, training courses were rolled out to all municipalities on conditions of approval (over four training days), the fourth Annual Land Use Management Performance Assessment was completed, three Municipal Planning Heads Forum engagements were facilitated, and just over 500 requests for planning input were responded to. Officials of the Department serve on eight Municipal Planning Tribunals providing planning capacity through this important avenue and for five municipalities the Department prepare all planning reports to the relevant decision takers.

The Department finalised 241 Applications of which one was finalised outside of the legislated timeframe (i.e. 99% of applications were finalised within legislative timeframes). Several measures were implemented to finalise within the legislated timeframes. These measures include, amongst others, two-weekly-case-load meetings between case officer and supervisor; manual counting of the 107-day due date of the EA and comparing this with the National Environmental Authorisation System (NEAS); inclusion of due date on the route form of submissions and regular email reminder to managers and competent authority of submissions sent via email. In addition, the Department investigated new measures to improve on the electronic administration of applications, one of which was implementation of a central email for submission and distribution of applications and correspondence to and from our clients.

### 4.2. Development Facilitation

The Department continued to provide support in the following key areas:

- Capacity Building Coordination both in the environmental and planning field. Environmental capacity building targets were exceeded due to stakeholder requests.



- Coordination of inputs into Municipal Integrated Development Plans (IDPs) and Budgets and Municipal Support – Coordinated input into and participated during the annual Technical Integrated Municipal Engagement (TIME) and Strategic Integrated Municipal Engagement (SIME) processes. The Department also provided written inputs to each Municipality to influence their 2024/2025 IDP Review and issued individual Municipal Support Plans to each Municipality. Progress in terms of support is monitored primarily through the National Department of Forestry, Fisheries, and the Environment's (DFFE) Environmental Sector Local Government Support Strategy (LGSS) and its associated Annual Implementation Plan.

- Land Assembly Support – The Department provided land assembly and general support to Municipalities, the Department of Infrastructure (Human Settlements), Department of Infrastructure (Roads), Department of Agriculture, Western Cape Education Department and Department of Health and Wellness. Specific private developers and farmers were also supported. Four Quarterly Reports highlight support work undertaken.

- Ease of Doing Business – The Department was successful in motivating for priority funding to support two “ease of doing business” projects, namely (a) Proactive environmental screening of all Western Cape Education Department’s school sites, and (b) Spatial mapping of environmental decisions. Unfortunately, due to budget austerity measures, funding was deferred to 2024/2025.

### 4.3. Spatial Planning

The Department achieved the following in the 2023/24 financial year:

- Commenced in earnest for the 10-year review of the Provincial Spatial Development Framework (PSDF). A gap analysis of the 2014 PSDF and the approach to the PSDF review was compiled and consulted on with key stakeholders. A first draft terms of reference for the review was completed. Draft terms of reference setting up the future implementation steering structure for the PSDF was finalised; this is now known as the Regional Planning Governance Technical Working Group. This structure will be pivotal to the PSDF review in terms of a collaborative drafting and compilation process.



- In support of the Western Cape Inclusionary Housing Policy Framework, the Department embarked on a second round of Housing Market Studies across seven municipalities, supplementing existing studies, with the intent to enable more municipalities to develop Inclusionary Housing or Inclusionary Zoning Policies. This project, with earmarked funding, is expected to conclude by the end of 2025/26.
- Continued the roll out of its Municipal Spatial Development Framework (MSDF) Support Programme, providing municipalities with essential tools and resources for effective spatial planning. This included the development and release of the MSDF Support Toolkit, facilitating intergovernmental steering committees to enhance the quality of municipal spatial development frameworks, as well as assisting various municipalities in the compilation or amendment of their MSDFs and Capital Expenditure Framework's (CEF), notably the City of Cape Town, Bergrivier, Cederberg, Swartland, Saldanha Bay, Beaufort West, Hessequa and George. The Department also ensured that comprehensive comments were submitted on draft MSDF's that were submitted to the Minister for comment.
- Developed a Spatial Economic Dashboard that spatialized the SARS tax data, providing an improved spatial articulation of the economy of the Province.
- Continued the roll out of its CEF Support Programme, by establishing and holding the CEF community of practice on a quarterly basis, and developed CEF's and Long-Term Financial Plans, in partnership with the Development Bank of Southern Africa (DBSA), for Saldanha Bay, Overstrand, and Swartland municipalities.

#### 4.4. Development Planning, Intelligence Management and Research

The Department continued to provide support in the following key areas:

A revised Development Planning Intelligence Management Framework, that includes an implementation plan and a monitoring and evaluation framework, provides the strategic intent for impact driven development planning intelligence services and a basis for continuous evaluation. The aim is to enable iterative production, promotion and communication of relevant high-quality information and intelligence for development planning, including a collated database of development planning policies; development planning research on population, migration, differential urbanization, settlement typology, and inclusionary housing; and, quantitative analysis of municipal and settlement





growth potential, infrastructure investment, municipal and provincial budgeting and spending, spatial performance, and the state of development planning, to assist decision makers, stakeholders, role-players and citizens, especially those in the PG Medium Term Expenditure Committee (MTEC), LG MTEC, IDP and JDMA processes.

Despite well documented ICT and resource challenges, the spatial performance quantitative analysis has advanced, and currently includes a 2011 baseline mapping of key place-performance indicators, that aims to describe the form and function of places; the level of service provision and safety; economic and population prosperity; the quality of education and health services, transport, and housing; and the provision of recreation and level of protection of the environment. For 2024/25, the objective is to show how and where these performance indicators have changed using the most recent data available. The intention is to provide intelligence of the transformation of spaces to support provincial spatial planning and land use management policy review, development, and implementation; monitor municipal performance in terms of municipal spatial planning and land use management; and provide information support to municipalities and other clients.

#### **Efficient, Effective and Responsive Governance**

The performance indicators and subsequent achievement included a favourable audit opinion, an indication that the Department manages its finances effectively and complied with all the relevant financial prescripts.

#### **Human Rights and Gender Mainstreaming**

The Departmental Gender Equity Strategic Framework (2020-2025) guides gender mainstreaming into administrative and technical functions. The other priority groups including children, youth, persons with disabilities and the elderly have been included in elements of this programme since 2022. This work is driven by the gender and human rights focal point and supported by an active staff Gender Mainstreaming Forum which hosts several capacity building and awareness events annually including particular focus on Women's Month and the 16 Days of Activism Against Gender-Based Violence.

Departmental policies are subjected to a gender analysis to ensure that the revised policy is gender and priority group responsive. The following key gender and human rights projects were completed during 2023/24:

- Internal Gender and Human Rights Induction, awareness materials and a "Parenting" capacity building programme.

- Inclusion of gender and human rights considerations in the revision of the Sustainable Water Management Plan.
- Gender-Based Violence Shelter: Best Practice Policy Programme and Spatial Considerations.
- Women in the Green Economy Capacity Building
- Good Practice Note on Women in the Biodiversity Economy: Protected Areas.
- Development of Performance Monitoring and Evaluation and Budget tracking of the Human Rights programme implementation.
- Draft Departmental Youth Empowerment and Work Integrated Learning approach.
- Public Works: Women, People with Disabilities (PWD) and Youth focused job creation.

The Department uses its baseline budget and professional staff to respond to gender and human rights mainstreaming imperatives. This budget and the human resources are under continued strain with ongoing cuts and the inclusivity agenda is limited to the resources available under the circumstances. The investment of staff time and development must be recognised as a direct contribution to this important focal area, but more work is required to articulate this investment in a consistent manner.



**GAMKABERG NATURE RESERVE - SCOTT RAMSAY**



**OVERVIEW OF THE FINANCIAL RESULTS OF THE DEPARTMENT****Departmental receipts**

The table below provides information on the sources of own revenue collected for the 2023/24 financial year.

Departmental receipts	2023/24			2022/23		
	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	450	597	(147)	752	618	134
Fines, penalties and forfeits	2 078	3 127	(1 049)	2 040	1 951	89
Interest, dividends and rent on land	-	20	(20)	-	3	(3)
Financial transactions in assets and liabilities	520	407	113	125	3 248	(3 123)
<b>Total</b>	<b>3 048</b>	<b>4 151</b>	<b>(1 103)</b>	<b>2 917</b>	<b>5 820</b>	<b>(2 903)</b>

Revenue collected by the Department amounted to R4.151m which represents an over collection of R1.103m when compared to the own revenue budget. The over collection is predominately in respect of the 24G Spot fines in terms of the National Environmental Management Act No. 107 of 1998. The cost of these fines varies in relation to the category of the fine. The underspending against Financial transactions in assets and liabilities is due to lesser than estimated previous year debt collected.

The tariff register, reviewed annually, are done on certain principles although the majority are determined by national legislation. These include access to information, fines in terms of Section 24G of the National Environmental Management Act and commission on insurance.

No free services were rendered by the Department in the 2023/24 financial year.

**PROGRAMME EXPENDITURE**

The following table reflects a high-level overview of the 2023/24 expenditure against the final appropriation per Programme which includes the application of virements and shifts, inclusive of comparative information for 2022/23.

Programme name	2023/24			2022/23		
	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	69 830	69 441	389	69 940	69 245	695
Environmental Policy, Planning and Coordination	26 709	26 630	79	21 836	21 750	86
Compliance and Enforcement	32 035	31 071	964	33 902	33 488	414
Environmental Quality Management	88 463	87 576	887	84 795	82 965	1 830
Biodiversity Management	306 661	306 478	183	306 132	305 669	463
Environmental Empowerment Services	483	470	13	629	474	155
Development Planning	63 472	62 282	1 190	58 358	57 076	1 282
<b>Total</b>	<b>587 653</b>	<b>583 948</b>	<b>3 705</b>	<b>575 592</b>	<b>570 667</b>	<b>4 925</b>

The 2023/24 financial year had an original budget of R606.302m being adjusted in total with a decrease of R18.649m to R587.653m. The Department spent R583.948m or 99.4% of its adjusted appropriation and this translates into an underspending of R3.705m. The underspending is mostly on Compensation of Employees (CoE), and the remainder of the underspending is predominantly associated with lesser than expected claims in respect of legal fees, lower bid values than budgeted for maintenance of air quality monitoring equipment and IT equipment not delivered by the end of the financial year.

Included in the actual expenditure for the 2023/24 financial year is a transfer payment of R293.156m to the public entity, CapeNature.

The reasons for underspending per Programme are as follows:

#### **Programme 1: Administration – R389 000**

The uncertainty of budget cuts and the funding provision for the annual salary increases, together with the Department of Public Service and Administration (DPSA) Directive on control measures for filling of vacant posts contributed to the underspending on CoE on this Programme. Underspending on Goods and Services is attributed by the later than usual commencement of the audit conducted by the Auditor-General South Africa, particularly the planning phase, resulted in lower audit fees being expensed.

#### **Programme 2: Environmental Policy, Planning and Coordination – R79 000**

The underspending on CoE is resultant from the uncertainty of budget cuts and the funding provision for the annual salary increases, together with the DPSA Directive on control measures for filling of vacant posts.

#### **Programme 3: Compliance and Enforcement – R964 000**

The underspending on Goods and Services is predominantly associated with lesser than expected claims in respect of legal fees.

#### **Programme 4: Environmental Quality Management – R887 000**

The uncertainty of budget cuts and the funding provision for the annual salary increases, together with the DPSA Directive on control measures for filling of vacant posts contributed to the underspending on CoE for this Programme. The underspending on Goods and Services for this Programme is attributed to the lesser than expected project cost for the compliance audit conducted on Waste Disposal facilities, as well as lower bid values than budgeted for maintenance

of air quality monitoring equipment.

#### **Programme 5: Biodiversity Management – R183 000**

The uncertainty of budget cuts and the funding provision for the annual salary increases, together with the DPSA Directive on control measures for filling of vacant posts contributed to the underspending on CoE on this Programme.

#### **Programme 6: Environmental Empowerment Services – R13 000**

The saving is largely related to the travelling expenditure for capacity building projects where workshop dates were aligned with site visits for the same geographical area, which minimised cost on travelling.

#### **Programme 7: Development Planning – R1.190m**

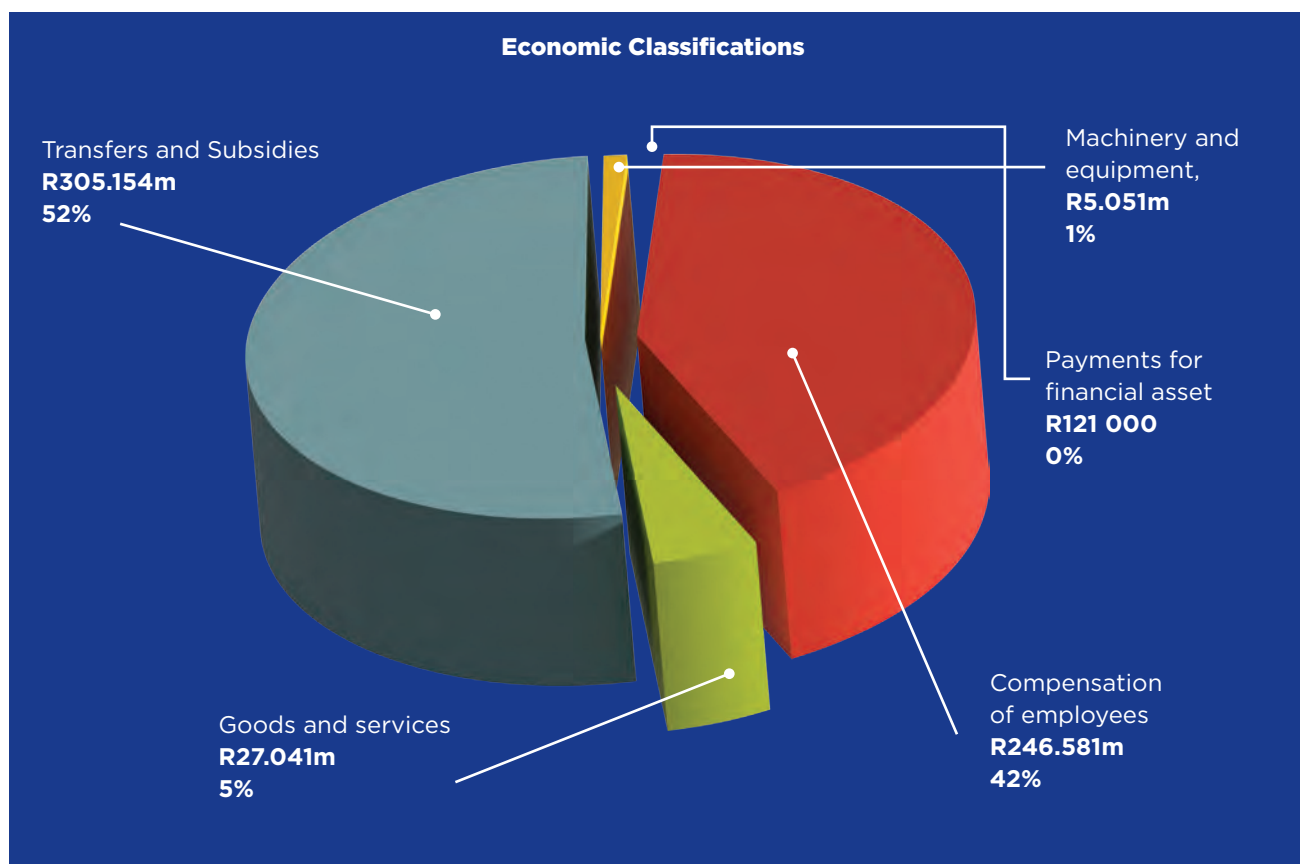
The uncertainty of budget cuts and the funding provision for the annual salary increases, together with the DPSA Directive on control measures for filling of vacant posts contributed to the underspending on CoE on this Programme. Additionally, laptops that were ordered were not delivered by the end of the financial year.



DE HOOP NATURE RESERVE - SCOTT RAMSAY



The below diagram depicts spending of the vote within the Economic Classifications:



### VIREMENTS

Approved virements between Programmes were applied from underspending towards overspending as follows:

FROM			TO		
Programme	R'000		Programme	R'000	Purpose
1	450	2	Environmental Policy, Planning and Coordination	240	In respect of procurement of GIS viewer
				68	In respect of the procurement of Laptops
		3	Compliance and Enforcement	136	In respect of Compensation of Employees
		5	Biodiversity Management	6	In respect of Kitchen appliances
4	63	7	Development Planning	63	In respect of the procurement of Laptops
<b>Total</b>	<b>513</b>			<b>513</b>	

The virements were approved on 10 May 2024 by the Accounting Officer in terms of Section 43 (1) of the PFMA and the virements were kept within the 8% limitation in terms of Section 43 (2) of the PFMA.

Virements have been applied as follows:

- **from Programme 1 to Programme 3** (Compensation of Employees), **to Programme 2** (Goods and Services and Machinery and Equipment) and **to Programme 5** (Machinery and Equipment), and
- **from Programme 4 to Programme 7** (Machinery and Equipment).

Application for roll-over of funds from the 2023/24 financial year to the 2024/25 financial year to the value of R1.393m has been submitted to Provincial Treasury. These are as follows:

Programme		R'000	Purpose
1	Administration	239	Promotional Items
		754	
4	Environmental Quality Management	343	Procurement of laptops
7	Development Planning	57	

All above roll-over requests stems from commitments for goods to be delivered.

#### Strategic focus over the short to medium term period

Over the last few years, the Department has needed to deal with and respond to COVID-19 and the major changes that came with the worldwide pandemic ensuring continuous business continuity and service delivery. During 2023/24, the Department maintained many of the operational efficiencies of lessons learned as well as implemented additional operational efficiencies including being more frugal regarding expenditure. The resultant changes in its operations were well received by the Department's clients during 2023/24 as well as by the Department's staff.

The Department during 2023/24 delivered in terms of its services and the targets set in the Annual Performance Plan, while also during this year playing an active part in the efforts to shift from recovery to growth through the development of the Growth for Jobs (G4J) Strategy. The Department's Five-Year Strategic Plan 2020-2025 and the Department's Annual Performance Planning are well aligned to the G4J Strategy, further alignment will be achieved during 2024/25 with the mainstreaming of Climate Change Governance and Spatial Development Governance within Growth for Jobs.

#### Unauthorised, fruitless and wasteful expenditure.

The Department did not incur any unauthorised, fruitless and wasteful expenditure.

#### Future plans for the Department

To ensure delivery of the Five-Year Strategic Plan 2020 - 2025 and to contribute to the implementation of the Western Cape Growth for Jobs (G4J) Strategy and the One Health Approach with citizen-centricity as the key focus.

#### Public Private Partnerships

No public private partnerships were entered by the Department during the 2023/24 financial year.

#### Discontinued activities / activities to be discontinued

None

#### New or proposed activities

None

#### Supply Chain Management

The 2023/2024 financial year was wrought with uncertainty because of budget cuts and as such some of the initiatives meant to be procured in the financial year were put on hold. Certain projects captured on the 2023/2024 procurement plan were cancelled due to the austerity measures. The Department submitted quarterly procurement plan reviews to the Provincial Treasury via the e-Procurement Toolkit which also gave the Department the opportunity to update progress on all planned bids with an estimated value of above R100 000. Much of the sourcing done by the Department had been actioned as formal quotations via the Electronic Procurement System (EPS). In terms of contract variations, the Department also processed one



expansion and 3 extension requests. In addition to formal quotations, two competitive bids and 1 limited bid were concluded during the review period including a bid for Travel Management. The supply chain management governance requirements were championed through the respective committee structures, namely the Quotation, Bid Specifications, Bid Evaluation and Bid Adjudication Committees. It is noted that there were no unsolicited bids received. Prior to the award of any contract, as part of the control measures, a compliance review of all procurement documentation was performed by Internal Control. These measures are part of the supply chain management processes and measures to prevent irregular expenditure. Various awareness, knowledge and information sharing activities were actioned through monthly Finance Focus meetings at which the financial position and supply chain activities were discussed with line function. Numerous engagement sessions were held with various stakeholders to update the Accounting Officer's System (AOS) and the delegations to bring it in line with the Preferential Procurement Regulations of 2022 and the increased EPS threshold. The reviewed AOS was approved by the Accounting Officer on 28 March 2024.

#### **Gifts and Donations received in kind from non-related parties**

Refer to Part B, Section 7 Donor Funding and Part F Annexure 1E

#### **Exemptions and deviations received from the National Treasury**

There were no exemptions from the PFMA or Treasury Regulations or deviation from the financial reporting requirements.



**GOUKAMMA NATURE RESERVE(CAPENATURE)**

#### **Events after the reporting date**

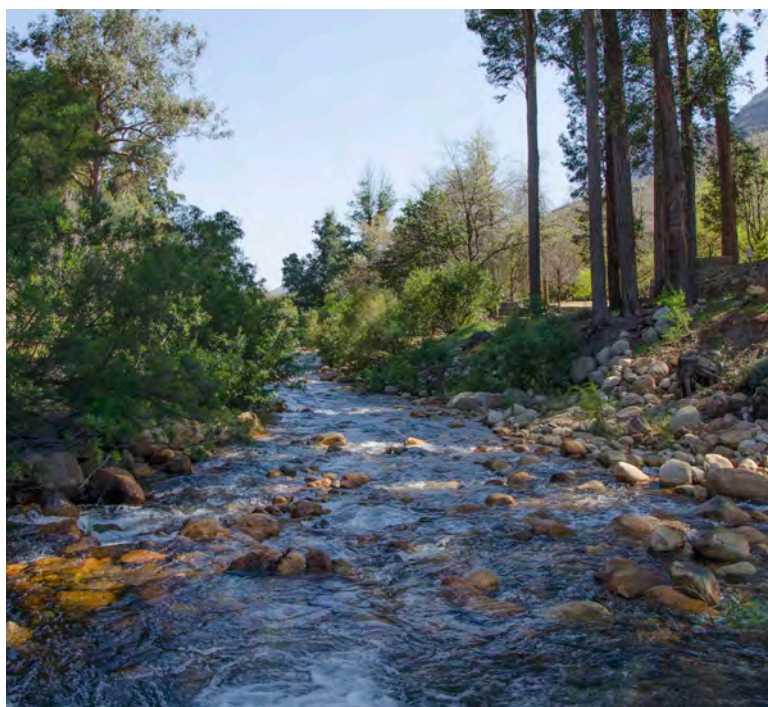
None

#### **Acknowledgement/s or Appreciation and Conclusion**

I would like to take this opportunity to thank Minister Bredell for his strategic leadership and support throughout the year. I would also like to thank the Department's Senior Management and Middle Management team and all the staff of the Department for the individual and collective responsibility and effort towards ensuring that the Department confronted its challenges and pressures and served present and future generations of citizens of the Western Cape through its delivery during 2023/24.

#### **Approval**

**GERHARD GERBER**  
ACCOUNTING OFFICER  
30 AUGUST 2024





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 F) 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 2024.

Yours faithfully



**ACCOUNTING OFFICER**  
**GERHARD GERBER**

DEPARTMENT OF ENVIRONMENTAL AFFAIRS  
AND DEVELOPMENT PLANNING  
30 AUGUST 2024



**GAMKABERG NATURE RESERVE - SCOTT RAMSAY**



**VISION**

An environment conducive to sustainable life.

**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.

**LEGISLATIVE MANDATES**

The Department and its public entity, the Western Cape Nature Conservation Board (CapeNature), provides oversight and support and derives their legislative mandate in respect of:

- Integrated Environmental Management, including Environmental Impact Assessment, Climate Change Response and Water Management;
- Waste Management,
- Air Quality Management,
- Pollution and Chemical Management, including issuance of decisions regarding contaminated land,
- Coastal Management,
- Biodiversity Management, including Nature Conservation,
- Environmental Law Enforcement,
- Spatial Planning and Land Use Management, including Planning Intelligence Management and Research,
- Regional Planning and Development, and
- Urban and Rural Development,

**From the following legislation:**

- Constitution of the Republic of South Africa, 1996
- Constitution of the Western Cape, 1998 (Act No. 1 of 1998)
- 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)

- Spatial Planning and Land Use Management Act, 2013 (Act No. 16 of 2013)
- 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 Monitoring and Support of Municipalities Act, 2014 (Act No. 4 of 2014)
- Western Cape Biodiversity Act, 2021 (Act No. 6 of 2021)

**POLICY MANDATES****National Policy Framework**

- White Paper on The Conservation and Sustainable Use of South Africa's Biological Diversity (1997)
- White Paper on Environmental Management Policy for South Africa (1998)
- White Paper on Population Policy (1998)
- White Paper for Sustainable Coastal Development in South Africa (2000)
- White Paper on Integrated Pollution and Waste Management for South Africa (2000)
- White Paper on Spatial Planning and Land Use Management (2001)
- White Paper on National Environmental Management of the Ocean (2014)
- National Policy Development Framework (2020)
- Integrated Urban Development Framework (2016)
- Medium-Term Strategic Framework (2019 – 2024) (for the planning and environmental sector)
- National Climate Change Response White Paper (2011)
- National Development Plan 2030 (2012)
- National Framework for Sustainable Development in South Africa (2008)
- National Framework for Management of Contaminated Land (2010)
- National Spatial Development Framework (2022)



- National Strategy for Sustainable Development and Action Plan (2011)
- National Waste Management Strategy (2020)
- National Framework on Air Quality Management in South Africa (2017)
- National Protected Areas Expansion Strategy for South Africa (2016)

#### Provincial Policy Framework

- OneCape2040 (2013)
- Provincial Spatial Development Framework (2014)
- Western Cape Environmental Implementation Plan (2020 – 2025)
- Western Cape Government: Provincial Strategic Plan (2019 – 2024)
- Western Cape Green Economy Strategic Framework (2013)
- Western Cape Climate Change Response Strategy (2014)
- Western Cape Climate Change Response Implementation Framework (2014)

- Western Cape Infrastructure Framework (2013)
- Western Cape Growth for Jobs (G4J) Strategic Framework (2022) and Western Cape Growth for Jobs (G4J) Strategy (2023)
- Western Cape Inclusionary Housing Policy Framework (2022)
- Living Cape: A Human Settlements Framework (2019)
- Western Cape Government: Recovery Plan (2021)
- Western Cape Government: Western Cape Provincial Biodiversity Strategy and Action Plan (2015 – 2025)
- Western Cape Government: Air Quality Management Plan (2021 – 2025)
- Western Cape Government: Western Cape Integrated Waste Management Plan (2023 – 2027)
- Western Cape Provincial Coastal Management Programme (2022 – 2027)



**HUMAN RIGHTS OBLIGATIONS**

In terms of the Constitution, the State must respect, protect, promote and fulfil the rights in the Bill of Rights. The Department of Public Service and Administration (DPSA) stipulates the rules pertaining to the Public Service and these are adhered to with respect to the officials of the Department. All technical areas of work, mandates and functions must also be responsive to enabling the Bill of Rights. The Western Cape Government has adopted a Human Rights Mainstreaming approach. The Department follows the relevant prescripts, policies and guidelines which drives this mainstreaming; amongst these are the following:

- United Nations Sustainable Development Goals 2030
- African Union Strategy for Gender Equality and Women's Empowerment (2017-2027)
- White Paper on the Rights of Persons with Disabilities (2016)
- National Youth Policy, Promotion of Equality and Prevention of Unfair Discrimination Act, 2000 (Act No. 4 of 2000) (PEPUDA)
- National Development Plan 2030
- South African National Policy Framework for Women's Empowerment and Gender Equality
- Strategic Framework for Gender Equality within the Public Service
- Gender Responsive Planning Budget, Monitoring, Evaluation and Auditing (GRPBMEA) Framework
- National Strategic Plan for Gender-based violence and Femicide (NSP GBVF) 2020
- Western Cape Human Rights Policy Framework: #OpeningOpportunities
- DEA&DP Human Rights Position Paper 2020

- National Environmental Sector Gender Strategy (2016 - 2021)
- DEA&DP Gender Equality Strategic Framework (2020 - 2025)
- Local Government Gender Policy Framework

The Constitution recognises that specific groups and individuals in society may experience attitudinal, physical, economic and communication barriers that prevent them from full participation in public and private life. Government recognises its obligation to put in place measures to enable these groups to overcome such barriers. These priority groups include women, older persons, children and people with disabilities.

**Human Rights and Gender Mainstreaming**

The Department established a Gender Mainstreaming Forum (GMF) in 2017. The GMF includes representatives from each Chief Directorate to ensure a representative body. This Forum is responsible for raising awareness on gender issues and supporting the development of an enabling environment and an improved culture for non-sexism, non-discrimination and equal opportunity. The Departmental Gender Equity Strategic Framework (2020 - 2025) now guides gender mainstreaming into administrative and technical functions.

To support the Department to mainstream gender issues appropriately into the work environment and programmes, The Department has introduced a mandatory gender and human rights mainstreaming induction session which is offered quarterly. All technical Departmental policies will be subjected to a gender analysis, to ensure that the empowerment and gender mainstreaming is appropriately adopted in the conceptualisation and implementation. Gender in Environmental Impact Assessment will be the technical focus for this year. The process for the revision of the 5-year Gender Equity Strategic Framework has already commenced and the new five-year Strategic Plan will incorporate both gender, as well as other priority groups.





The Department is directly responsible for multiple legal mandates in terms of Basic Services Outcomes to be achieved that advance, respect, protect, promote and fulfil the rights in the Bill of Rights. A human rights mainstreaming approach therefore is about ensuring citizen-centricity in the delivery of the Department's core legal mandates.

## UPDATES TO LEGISLATION, INSTITUTIONAL POLICIES AND STRATEGIES

### Environmental legislation

#### NEMA/SEMA RATIONALISATION PROCESS

The Minister of Forestry, Fisheries and the Environment ("the National Minister") and Members of the Executive Council Committee (MINMEC) approved a proposed review of the National Environmental Management Act, 1998 (Act No. 107 of 1998) (NEMA) and the specific Environmental Management Acts (SEMAs), including all subordinate legislation. The project, referred to as the NEMA/SEMA Rationalisation Project, aims to harmonise and rationalise the current environmental legal framework.

The NEMA/SEMA Rationalisation Project is a long-term national initiative, and the Department participates as and when required. As one of the initial focus areas of the broader NEMA/SEMA Rationalisation Project, the Department of Forestry, Fisheries and the Environment (DFFE) is proposing the repeal of the Environment Conservation Act, 1989 (Act No. 73 of 1989) (ECA) (and relevant subordinate legislation), as well as the review of Provincial Acts, Ordinances and Regulations. In order to facilitate this, DFFE requested the Department's inputs on the proposed repeals and review.

The proposed repeal of ECA will have an impact on, inter alia, the Outeniqua Sensitive Coastal Area (OSCA) Regulations and Notices, as well as the Western Cape Noise Control Regulations, 2013, which were promulgated in terms of ECA. The regulatory aspects of noise control in the local sphere of Government are a challenge, given that National Noise Control Regulations cannot be promulgated in terms of the NEM: AQA. Discussions with National DFFE is important to ensure that noise pollution is regulated by the local sphere of Government. In the interim, authorities in the Western Cape will continue to implement the Western Cape Noise Control Regulations (PN 200/2013).

#### WESTERN CAPE BIODIVERSITY ACT, 2021 (ACT NO. 6 OF 2021) (WCBA)

The Act, while gazetted on 14 December 2021, will come into effect in a phased approach. The Department and CapeNature have planned for a phased implementation of the Act. This will enable the additional engagement of regulated

stakeholders, specifically in the biodiversity economy sector in the development of regulations. Furthermore, the phased implementation is linked to the organisational change management processes already underway within the Department and CapeNature.

#### SPATIAL PLANNING AND LAND USE MANAGEMENT LEGISLATION AMENDMENTS TO THE WESTERN CAPE LAND USE PLANNING ACT, 2014 (ACT NO. 3 OF 2014)

This Western Cape Land Use Planning Act, 2014 (Act No. 3 of 2014) (LUPA) is being amended. The amendment process has commenced in 2021 with the Land Use Planning Amendment Act assented to by the Premier and published in June 2021. In June 2021 the Western Cape Cabinet approved the process to commence with the Land Use Planning Second Amendment Bill. This process continued during the 2023/24 financial year and will be finalised and implemented in 2024/25.

The Department of Agriculture, Land Reform and Rural Development has simultaneously started with a process to update the national Spatial Planning and Land Use Management Act, 2013 (Act No. 16 of 2013) (SPLUMA), which may have an impact on the Western Cape process. Once the Land Use Planning Second Amendment Bill process is concluded, the Western Cape Land Use Planning Regulations, 2015 will also be amended.

#### WESTERN CAPE AIR QUALITY MANAGEMENT PLAN (3<sup>RD</sup> GENERATION)

Provinces and municipalities are required to develop Air Quality Management Plans (AQMPs) to manage air quality in their regions, as per the requirements of Section 15(1) of the NEM: AQA. The efficacy of the AQMP needs to be reviewed every five years, to establish whether the AQMP goals and targets are still valid and relevant. Thus, the Western Cape's 3<sup>rd</sup> Generation AQMP (AQMP 2021 - 2025) was developed and adopted and is currently being implemented. In terms of implementing the Western Cape's 3<sup>rd</sup> Generation AQMP, the Department works very closely with municipalities to ensure that their Air Quality Officers are designated and their Municipal AQMPs are adopted. As of September 2022, all municipalities have adopted their AQMPs, and are currently implementing the activities in their jurisdictions. New AQO designations are required in municipalities where Air Quality Officers have retired or vacated their positions.

#### Western Cape State of Environment report

The Province is currently in the process of compiling its next cycle Western Cape State of Environment Outlook Report 2023/2024. The report in its current format, addresses trends in the following themes/chapters: Land, Biodiversity and Ecosystem Health, Oceans and Coasts, Inland Water, Human

Settlements, Air Quality, Climate Change, Energy and Waste Management.

### **WESTERN CAPE INTEGRATED WASTE MANAGEMENT PLAN (3<sup>rd</sup> GENERATION)**

The Province has completed their 3<sup>rd</sup> Generation IWMP (2023 - 2027), which is aligned to the National Waste Management Strategy (2020) to provide strategic direction to all municipalities on the implementation of integrated waste management practices, to improve waste management services and promote the waste and circular economies for environmental protection and job creation. Confirmation of the endorsement by the Department of Forestry, Fisheries, and the Environment (DFFE) of the 3<sup>rd</sup> Generation WCIWMP was received in January 2024.

#### **Updates to relevant court rulings**

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







### ENTITIES REPORTING TO THE MINISTER

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

NAME OF PUBLIC ENTITY	MANDATE	FINANCIAL RELATIONSHIP	NATURE OF OPERATION
CapeNature	<p>Western Cape Nature Conservation Board Act, 1998 (Act 15 of 1998)</p> <p>Western Cape Biodiversity Act, 2021 (Act 6 of 2021)</p>	Transfer Payment	<p>Enhanced biodiversity conservation.</p> <p>Landscape resilience maintained.</p> <p>Advanced economic sustainability.</p>



## **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 193 of the Report of the Auditor General, published as Part F: Financial Information.

## 2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

The Department's Five-Year Strategic Plan remains very well aligned to the current National and Western Cape Government's strategies, plans, frameworks, and policies, and responsive to the current legal mandates. The Department's Five-Year Strategic Plan is also well aligned with the Western Cape Government's Growth for Jobs Strategic Framework, as well as the Growth for Jobs Strategy. As such, the Department's six Strategic Priority Areas as set out in the Five-Year Strategic Plan have not changed and no changes are at this stage proposed.

The Department became more deliberate and explicit in terms of the Department's critical role and impact in terms of protecting basic services outcomes (including in respect of the oversight and support of the basic services provided by Municipalities), but also specifically focus on enabling and taking forward the WCG's strategic and policy priorities in terms of Growth for Jobs, Safety, Wellbeing and Dignity, Innovation, Culture and Governance, including the Western Cape Government's Institutional Refresh process. Performance measurement is an important element of government departments and entities, and this report provides an overview of the performance of the Department for the review period, the challenges identified and the interventions which were implemented. The Department has focused its resources on the key Annual Performance Plan (APP) priorities, which include the Department's response to the implementation of Provincial Strategic Plan (PSP). The period 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 the Department have managed to achieve more than 90% of our planned targets.

### 2.1 SERVICE DELIVERY ENVIRONMENT

#### Climate Change and Water Security

The Western Cape Government (WCG), under the

leadership of the Department, continues its global participation with other regional governments on Climate Change discussions and technical efforts. The relationship with the Climate Group – States and Regions Alliance and the Under2 Coalition enters its fifth year with WCG confirming its ambition to be net zero by 2050 as well as promoting adaptation and resilience. The WCG is also now a founding member of the Mediterranean Climate Action Partnership (MCAP) which was launched at the Climate Change COP in Dubai December 2023. The Department together with representatives from the provincial Department of Agriculture represented the Province. The MCAP focusses on regions around the world which have a Mediterranean climate as climate change predictions are worse for these regions than other climatic zones. The partnership seeks to advance learning, build member capacity accelerate climate action and elevate awareness. Collaborate efforts with these partners is an important part of ensuring that Western Cape is adopting the best available solutions to local challenges and learning lessons from around the world. Work continued on the 2050 Emissions Pathway which is critical in identifying actions that need to be implemented to support the just transition to a net zero carbon economy. The Energy Sustainability and Transition to Net Zero Carbon focus area in the provincial Growth For Jobs (G4J) Strategy seeks Investment and implementation of renewable energy as the greatest opportunity for emission reduction whilst responding to loadshedding and energy shortages.

The Western Cape Climate Change Response Strategy (2022) was followed by the 2023 Implementation Plan and M&E Framework were developed in conjunction with key stakeholders. During the reporting period the work with stakeholders with a highlight being an Indaba which was held in March 2024. The Minister for Local Government, Environmental Affairs and Development Planning together with the Minister for Agriculture, hosted a Climate Change Indaba for government and business stakeholders to engage on climate change response in the Western Cape.

Reducing the risk to water and food security remains to be amongst the most urgent climate change responses for the Western Cape, given the anticipated decrease in water availability in the future. Climate Change impact predictions also include sea-level rise along the coastline, flooding, heatwaves, losses and degradation of ecological infrastructure. Each of these complex impact areas require tailored response measures in the form of adaptation pathways aimed at a resilient region by 2050. Environmental risks continue to be mapped at provincial scale with the Environmental Risk and Vulnerability Mapping project. The project looks at where the provincial environmental hazards accumulate and where they interact with social



and governance vulnerabilities to inform decision-making and effort to enhance or restore system resilience.

Water availability and security is directly related to water quality. The Western Cape Sustainable Water Management Plan was reviewed and strategically refined to improve environmental water resilience on a catchment scale. This transversal plan known as the Western Cape Sustainable Water Protection Plan highlights three strategic focus areas: Water quality and pollution management; Ecological infrastructure and Water Sensitive Design. It unpacks the Department's implementation areas contributing to the 15-year Western Cape Integrated Drought and Water Resilience Plan, (known as the Water Resilience Plan). The Department plays an active role in the transversal Water Security Governance structure and with the Advisory Committees of the Disaster Management Centre.

Research to better understand the economic and intrinsic value of the ecosystem services provided by wetlands was undertaken by the Department on the Kluitjieskraal and Romansrivier wetlands under the 'Wetlands in the Water Landscape' project. The value of the services provided, such as nutrient retention and filtration, flood control, water retention and release, together with other benefits provided by the wetlands were determined. The study reiterated and stressed the importance of investment in ecological infrastructure and enhancement of its associated ecosystem services as a critical and fundamental factor to ensuring water security and building water resilience.

Ongoing monitoring of water quality is taking place in both the Berg River and Estuary and the Breede River and Estuary to identify and address pollution sources, identify water quality trends and to monitor the effectiveness of interventions implemented. The water- and other quality monitoring needs to be extended to other major identified catchments, but the Department does not have additional resources for this. Estuaries, from ecological and economical perspective, needs improved ecological functioning by addressing deleterious impacts.

Furthermore, the Department, through its role in the implementation of the Ecological Infrastructure Investment Framework (EIIF), and through its collaborative agreement with WWF-SA regarding Strategic Water Source Areas, has played central roles on various platforms specifically focused on water security within the Western Cape Province.

### **Air Quality Management**

Provinces and municipalities are required to develop Air Quality Management Plans (AQMPs) to manage air quality in their regions, as per the requirements of Section 15(1) of the NEM: AQA. In terms of the

National Framework on Air Quality Management in South Africa, the efficacy of the AQMP needs to be reviewed every five years, to establish whether the AQMP goals and targets are still valid and relevant. The Western Cape's 3<sup>rd</sup> Generation AQMP (AQMP 2021- 2025) was developed and adopted and is currently being implemented.

In terms of implementing the Western Cape's 3<sup>rd</sup> Generation AQMP, the Department works very closely with municipalities to ensure that their Air Quality Officers are designated and their Municipal AQMPs are adopted. All 30 municipalities have adopted their AQMPs, and are currently implementing the activities in their jurisdictions. New AQO designations are required in some municipalities, where AQOs have retired or vacated their positions.

Capacity building refresher courses were provided virtually to the regulated air quality community, as well as to municipal authorities, on air quality management planning and atmospheric emission licensing during the financial year. The Department continued to implement the Western Cape Air Quality Management Plan (AQMP,) as mandated by Section 31 of the National Environmental Management Air Quality Act (Act No. 39 of 2004) (NEM: AQA). In terms of air quality governance and planning, the total number of AQMPs adopted in the Province is 31, viz., 1 Provincial and 30 Municipal AQMPs; whilst the number of designated Provincial and Municipal Air Quality Officers in the Province is 29, following the retirement of one officer in the Overberg District Municipality and another officer vacating as AQO in Cape Agulhas Municipality. The Department is actively engaging the Municipalities in respect of these outstanding designations, which is envisaged to be finalised during 2024/25.

The Western Cape Licensing Authorities continued to implement the Atmospheric Emission Licensing system in the Province; however, the Department utilised a manual system to issue Atmospheric Emission Licences (AEL) since 5 February 2024. During this financial year, the Department received one AEL application, which was issued within legislated timeframes, in terms of the Section 21 Listed Activities of NEM: AQA. The regulated facilities will continue to report their atmospheric emissions manually, given that the National Atmospheric Emissions Inventory System (NAEIS) is unavailable since 5 February 2024. According to Government Notice No 4493 of 8 March 2024, the due date for the reporting of atmospheric emissions has been extended until 30 June of each calendar year, due to this systems' unavailability. The Department's Emission Inventory will be updated once this emission reporting process is complete as it remains an important tool that link air quality regulatory systems and climate management, in

terms of managing and reducing greenhouse gases and other air pollutants in the Province.

The Department's Ambient Air Quality Monitoring Network ("the Network") comprises of 10 ambient air quality monitoring stations located across the Province. The monitoring data collected contributed towards informing the National Air Quality Index. The data is obtained through direct measurement from the analysers at the ambient air quality monitoring stations and is used to compile the air quality monitoring reports per station. The ambient air quality monitoring stations report in real-time to the South African Air Quality Information System (SAAQIS; [saaqis.environment.gov.za](http://saaqis.environment.gov.za)). The air pollutant concentrations measured at the monitoring stations of the Network revealed that the air quality measurements for Sulphur Dioxide (SO<sub>2</sub>), Nitrogen Dioxide (NO<sub>2</sub>), Ozone (O<sub>3</sub>), Carbon Monoxide (CO), Particulate Matter of <2.5 microns and <10 microns (PM<sub>2.5</sub> and PM<sub>10</sub>) were generally below the NAAQS, where measured. The Hydrogen Sulphide (H<sub>2</sub>S) concentrations measured, were below the WHO Guideline for H<sub>2</sub>S.

Where exceedances were observed, these were likely due to residential wood burning, refuse burning and dust from unpaved roads or construction, as well as natural weather events related to high wind speeds and temperature inversions. However, increasing trends in particulate matter and ground level ozone have been observed in recent years, especially in areas with reduced vegetation cover and high traffic volumes.

The Network continued to be severely impacted by loadshedding, which is damaging the sensitive air quality monitoring equipment at the station locations. In addition, vandalism and aged infrastructure remains a challenge at the Network. This, together with the limited human resource capacity, reduced budget and increased maintenance and repair costs associated with aging infrastructure and maintaining an effective and efficiently run Network, have all placed significant strain on the Network. During the financial year, only three technical air quality monitoring staff were in the Directorate's employ to manage and perform troubleshooting on the equipment at the monitoring stations, whilst simultaneously performing quality control on the collected data. One annual calibration was undertaken on the air quality monitoring equipment, where operational, as well as on the meteorological equipment, at all monitoring stations located in the Network. Quarterly calibrations are not performed, due to budgetary constraints. The Department will need to revisit the number of monitoring locations going forward, given the impacts of loadshedding, vandalism, limited human resource capacity, budget constraints and increased costs of operating a quality monitoring Network. This is unsustainable, and it is imperative that the recapitalisation of the Network be prioritised at the provincial level, given the strong linkages that air pollution has with human health impacts.

The Department participates in the WCG's One Health approach and seeks to partner with the Department of Health and Wellbeing on prioritising and understanding the air pollution impacts on



human health in the Province. Although below the NAAQS, there has been an increasing trend in PM and O<sub>3</sub> in the Province, particularly in the City of Cape Town Metropolitan Municipality. There have also been seasonal cycles of increased air pollution during the winter months, which appear to be visible in the NO<sub>2</sub> and PM measurements collected at the air quality monitoring stations of the Network.

### Waste Management

The Department developed the 3<sup>rd</sup> Generation (2023-2027) Western Cape Integrated Waste Management Plan (WCIWMP) in 2022/23. It is important for this plan to be aligned to the National Waste Management Strategy (2020) (NWMS) and serves as the blueprint for waste management initiatives that needs to be rolled out. The four goals of the WCIWMP, and its alignment with the NWMS's three pillars (in brackets) include Goal 1: Strengthened education, capacity and advocacy towards Integrated Waste Management (compliance, enforcement and awareness); Goal 2: improved integrated waste management planning and implementation for efficient waste services, technologies and infrastructure (effective and sustainable waste services); Goal 3: effective and efficient utilization of resources (waste minimization); and Goal 4: improved compliance with the environmental regulatory framework (compliance, enforcement and awareness).

The 2023/24 financial year would represent Year 1 of its implementation. All projects aligned to the Annual Performance Plan (APP) and MTSF are aligned to the 3<sup>rd</sup> Generation WCIWMP. The Waste Management Planning Sub-Directorate have initiated two projects aligned to the WCIWMP. The first is the hazardous waste intervention project which was to develop an action plan for the sustainable management of obsolete chemicals (hazardous waste) in schools. Mismanagement of obsolete chemicals from schools can raise safety concerns for students, educators and surrounding communities. As an output, an action plan to assist the Western Cape Education Department (WCED) to manage obsolete chemicals from schools in a safe and sustainable manner was developed, and the outcome of this project was to assist WCED with the management of obsolete chemicals from schools. The second project was the development of an integrated waste management municipal guideline for informal settlements. The guideline provides guidance to municipalities with respect to engaging informal settlement communities, various options to apply in rendering waste management services, and information regarding informal settlement upgrade and related information.

In addition to the above, the State of Waste Management Report 2022 was developed and published, to assess, analyse and disseminate

waste management information. This would also enable potential investors to understand the waste management situation in the Western Cape and encourage the implementation of waste diversion and beneficiation technologies to reduce the pressure on waste disposal facilities.

From a regulatory and compliance perspective, 45% of waste facility owners are submitting compliance audit reports, which is an authorisation condition. Furthermore, about 51% of the audits were internal audits, and 49% of the audits received were external audits. There are 65 waste facility owners in the Western Cape, constituting 26 municipal owners and 39 private sector owners. The internal and external auditing within the Western Cape is now aligned, whereby facility owners now apply the same audit methodology which is utilised for departmental audits by DEA&DP officials. The owner's compliance audits are complemented by 48 authority audits to ensure that the compliance of waste management facilities is monitored with the intention to improve compliance.

Of the 39 private owners, 10 private owners submitted internal/external reports (14 reports), and of the 26 municipal owners, including district owners, only 19 municipal/ district owners submitted internal/external reports (289 reports).

The Department issued 19 waste management licenses in the 2023/24 period. This included 4 new licenses, 12 variation licenses and 3 surrender licenses.





The Waste Management unit has provided comment on 192 documents which did not require a waste license, but where input was required from the Directorate: Waste Management on the management of waste. These inputs are of critical importance to ensure waste is managed responsibly and in accordance with waste legislation and that proposed developments are done so to consider waste management throughout the various stages of construction and operations.

The Waste Management Licensing unit has commented on 103 internal and external audit reports submitted by municipalities. These reports provide important information to the Department on the operating conditions at waste disposal facilities and the impact of operations on the environment.

The Topographical Airspace Assessment Project was activated by the Department to assist municipalities in addressing the ever-decreasing disposal airspace in the Western Cape. Seven municipalities were selected for the project, as the associated waste disposal facilities have no recent landfill airspace assessments done. The purpose for this project is to assist the municipalities in increasing their low compliance ratings to their WMLs and ultimately increasing the compliance ratings of the Western Cape as a whole and protecting the environment. This is also to determine the remaining landfill airspace so that the municipalities can carefully plan the management of their waste disposal facilities and the overall waste management in their area, to avoid a crisis of operating illegal disposal facilities if or when the landfill airspace is depleted. Funding for this project is from the Fiscal Transition Support, and a total cost of R753 000 were allocated over three financial years. In the 2023/24 financial year R380 676 was spent on the project, and the balance in the 2024/25 financial year.

This Department is in the process of developing a Strategy to Reduce Illegal Dumping in the Western Cape Province ("STRID"). Illegal dumping is a widespread issue across all municipalities, leading to large areas of land covered in windblown waste and pollution of the environment. Waste dumped illegally costs municipalities millions of rands to clean up and does not lead to sustainable outcomes. Through engagements with municipalities, and information obtained through an external workshop held in February 2024, various initiatives have been identified that could assist in reducing illegal dumping in the Western Cape. The finalisation of the STRID is severely hampered by staff vacancies in the Waste Management Licensing component, with the unit currently operating with 50% of staff capacity, although intended to be completed in the 2024/25 financial year.

## Western Cape State of Environment Outlook Report

The Province has finalised the process of compiling its Western Cape State of Environment Outlook Report 2023/2024, which is ready for publication pending peer review finalisation. The report addresses trends in the following thematic areas: Land; Biodiversity and Ecosystem Health; Inland Water; Oceans and Coasts; Human Settlements; Air Quality; Climate Change; Energy; and Waste Management.

## Green Economy

The Green Economy Ecosystem Support (GEES) project was successfully shifted from the Department of Economic Development and Tourism (DEDAT) to DEA&DP Green Economy sub-directorate. This multi-year project is facilitating goods and services with a particular focus on the energy and water sectors alongside municipalities through direct engagements, the provision of networking and lobbying platforms, producing market intelligence reports to inform green economy investment and expansion decisions, advising businesses and government departments/organisations regarding green economy decisions and regulations aimed at growing market opportunities, enabling resource resilience, and enabling climate change adaptation and mitigation. It also aims to integrate and coordinate services across the different green economy sectors, to track the development of solutions for the green economy and to provide a seamless service to industry. In addition to this GEES, the Department published the Western Cape Green Economy (2024). The report covers work undertaken and progress achieved under the 2013 WCG Green is Smart Strategy Framework.

## EIA Higher Efficiencies

The APP target was to finalise all EIA applications within timeframe (Legislated 107 days) and the EIA Higher Efficiencies target is to reduce the Legislated 107 days by 30%; i.e., to finalise EIA applications within 75 days. In terms of performance for the EIA Higher Efficiencies, the target was not consistently achieved. Staff capacity constraints was a major challenge. Due to the recent budget planning scenarios and the implications of the 2023/24 wage agreement and the resultant mid-year budget cuts, the recruitment process to fill posts could not be finalised during 2023/24.

## EIA's - Proactive Screening in Schools

The Department aims to not just support the Ease of Doing Business Initiative, but also the Western Cape Education Department (WCED) to fast-track decision-making in determining whether an environmental application is required or not (pre-application stage). It is important to realise that even if the WCED were to appoint a consultant to do some of the initial work, ultimately the consultant must

approach DEA&DP as the relevant EIA Competent Authority to provide the formal guidance and to confirm the requirements and options.

The project goal was to perform environmental screening of approximately 1 619 WCED school sites to pro-actively identify any sensitive areas on site that should preferably be avoided when planning for or delivering additional classrooms or facilities needed by schools in the Western Cape. In addition, the Department will also produce environmental sensitivity mapping and screening report outcomes for all the schools screened. The WCED would then be able to design the placement of additional classrooms/facilities without triggering the need for an environmental application. For instance, the project would identify any indigenous vegetation / wetlands on site. The presence of the features may trigger an environmental application, but the trigger could be avoided by means of careful placement of facilities.

Pro-active environmental screening of sites would contribute to project feasibility and readiness in that the WCED would be able to make decisions regarding the avoidance of environmental triggers during construction of additional classrooms, thereby saving time of between 2 – 26 months. In cases where an environmental application cannot be avoided, the information would enable the WCED to plan for construction of additional school facilities more effectively, by including the time required to finalise any regulatory applications.

Funding was originally allocated during 2023/24, but was deferred to 2024/25 due to budget austerity measures.

#### EIA's - Section 24G

Section 24G is an ancillary Environmental Impact Assessment process administered by the Department and deals with the rectification of unlawfully commenced activities, that would otherwise have been subjected to a criminal prosecution process. Upon payment of an administrative fine, due to the Province, a S24G NEMA Authorisation can be granted, or the environment rehabilitated. Section 24G was adopted into the NEMA to provide a mechanism for authorising activities that commence unlawfully and is currently the only means in which to rectify an unlawfully commenced activity. One of the key functions of the Department is the administration and processing of these Section 24G applications submitted in terms of the NEMA. A Section 24G application is a voluntary application, whereby an alleged transgressor can apply to regularise the environmental transgression and obtain an environmental authorisation. Through sound decision making principles, the issuing of Environmental Authorisation's will result in the reduction of environmental degradation, reduce the



potential of pollution and contamination through the implementation of Environmental Management Programmes and prevent or limit the exploitation of our environmental resources by conducting thorough compliance monitoring inspections.

Funding was originally allocated during 2023/24 but was deferred to 2024/25 due to budget austerity measures. One contract appointment was made during March 2024.

#### EIA's - Mapping of Decisions

DEA&DP provides support to various WCG Departments, as well as to private developers in the field of environmental applications and development planning with the aim to facilitate sustainable development.

In providing support, the Department has identified various "Ease of Doing Business" initiatives. This proposal is aimed at speeding up decision-making to determine if an environmental application is required or not (pre-application stage). By making relevant environmental information available to applicants and authorities alike, it eliminates uncertainty, time spent in searching for information and enables quicker decision-making and ultimately development. One "missing link" in terms of environmental information necessary for decision-making is a spatial representation of historical environmental decisions and ease of access to the actual decision.



The objective of the project is to develop an electronic spatialized database of historical environmental decisions taken between 2018 - present. Decisions taken prior to 2018 could be addressed as a phase 2 to the project, depending on available resources. Funding was originally allocated during 2023/24 but was deferred to 2024/25 due to budget austerity measures. Available funding was also reduced, which impacts on the project scope. A portion of funding was, however, retained during 2023/24, and utilized to review the DEA&DP Spatial Viewers.

Once finalised, the spatially mapped environmental decisions will be loaded as a layer available within the internal DEA&DP Spatial Viewer.

### **Environmental Impact Assessment (EIA)**

The Department has finalised 99% of applications within legislative timeframes. Several measures were implemented to finalise applications within the legislated timeframe. These measures included, amongst others, two-weekly-case-load meetings between case officer and supervisor; manual counting of the 107-day due date of the EA and comparing this with the National Environmental Authorisation System (NEAS); inclusion of due date on the route form of submissions and regular email reminder to managers and competent authority of submissions sent via email. All submissions were received electronically via a central email address and all correspondence to clients were communicated through the same email address as well.

### **Spatial Transformation and Managed Urbanisation**

The drafting of a first-generation State of Development Planning Report for the Province has progressed well during 2023, as a first attempt to ultimately be able to measure the extent to which the Western Cape has implemented plans, programmes and projects towards spatial integration, transformation, performance, and continuous impacts of urbanisation. Spatial transformation is the overall theme of the 2023/24 State of Development Planning report. To this end the annual spatial performance system report is a key informant to progress made in achieving identified transformation outcomes. The Spatial performance system reporting is a multi-year project that aims to bring a broader development planning intelligence and knowledge base to decision making processes in the Western Cape, as a decision informant, and as leverage for the focus areas within the Provincial Strategic Plan, the G4J Strategy & Economic Recovery Plan, the PSDP and Departmental 5-year Strategic Priority Outcomes. The project follows a research process designed for progressive realisation, and continuous learning. A significant amount of work has gone into the 'Synthesis' phase of the work during 2023/24 to determine a baseline, at provincial (using indicator grids), municipal, and settlement levels. Using the

Indicator Framework developed for the spatial performance project, key observations from a high-level Systems Spatial Performance were made for the 'Built Environment', 'Human Wellbeing' and the 'Natural Environment' from a development planning perspective. Again, using the indicator framework, key insights into identified synthesis of outcomes from the perspective of 'Overall Liveability', 'Equitability' and 'Viability' could be baselined.

Other deliverables that had spatial transformation as goal included programmes clustered under Improved Governance for Spatial Transformation, and More Resilient and Spatially Transformed Western Cape Settlements. These initiatives are reported on separately in this report.

In terms of the Municipal Spatial Development Framework Support Programme, which has been developed to assist municipalities to effectively execute their municipal spatial planning functions, the MSDF Support Toolkit was launched, which provides a range of spatial planning tools, practice notes and resources that can be used by municipalities in developing their MSDF's, as key plans to enable the realisation of spatial transformation and managed urbanization. In addition to this, the Capital Expenditure (CEF) Support Programme, which was conceptualized to assist municipalities to develop their 10-year prioritized portfolios of capital investments as part of the MSDF development (to embed a plan-led budgeting approach), resulted in the development of CEF's, in partnership with the DBSA, for Saldanha, Overstrand, and Swartland. It is also worth noting that a CEF community of practice has been established to share best practice and learnings in the development of CEF's.

The RSEP Programme was rolled out in the following 14 municipalities and are participating and benefitting from the Programme were: Saldanha Bay, Swartland, Bergrivier, Witzenberg, Breede Valley, Drakenstein, Stellenbosch, Theewaterskloof, Cape Agulhas, Swellendam, Hessequa, Prince Albert, Mossel Bay and Bitou. The target of 14 was set cumulatively for the 5-year term of office. Grant funding is provided to these municipalities to implement spatial upliftment projects in neglected areas, most of which are in so-called integration or transition zones. The projects are transversal in nature and address safety, employment, and human dignity, while addressing spatial transformation and improving urban environments. Two non-infrastructure projects have also been completed, comprising a Lessons Learnt Report and the preparation of a video highlighting the work in the programme in four municipalities. While implementing these projects in conjunction with the municipalities, comprehensive support was provided to the recipient municipalities in terms of urban design, public participation, and general project management.

### **Western Cape Inclusionary Housing Policy Framework**

The Department, in its 2020 – 2025 Strategic Plan, is committed to a better practices programme that enables spatial transformation, in pursuit of More Resilient and Spatially Transformed Western Cape Settlements (Outcome 2). To this end a Western Cape Inclusionary Housing Policy Framework was adopted by the Western Cape Cabinet in October 2022. After the adoption, a series of post-approval activities included supporting municipalities in implementing inclusionary housing provisions, providing ad hoc advice, participating in peer learning groups, and contributing to legislative amendments to facilitate municipal inclusionary housing policies. A second round of Housing Market Studies were embarked upon in the 2023/24 period and are expected to conclude in 2025/26. These Housing Market Studies, to be undertaken in seven municipalities, are in addition to the Housing Market Studies that have already been developed for Stellenbosch, Drakenstein, George and Mossel Bay. Stellenbosch has already proceeded to develop and implement its own Inclusionary Zoning Policy, and it is expected that these housing market studies will enable more municipalities to do so, in line with the recommendations made in the Western Cape Inclusionary Housing Policy Framework.

### **Biodiversity Management**

The systematic and participative implementation of the Provincial Biodiversity Strategy and Action Plan (PBSAP), Provincial Biodiversity Economy Strategy (PBES), the Provincial Coastal Management Programme (PCMP) as well as the Provincial Estuary Management Programme enables the alignment of the plans of all spheres of government and external partners. This alignment and support of biodiversity conservation and coastal management improves the resilience of ecosystem goods and services and ensures that development in the Province enhances sustainability and resilience.

The PBSAP continued the drive of key strategic objectives and saw the targeted engagement of local government and priority sectors, such as agriculture, in mainstreaming the Provincial Biodiversity Spatial Plan (BSP) (approved for advertising for public comment in 2023/24). The PBSAP was reviewed to align with new international strategies (notably the Kunming-Montreal Global Biodiversity Framework) as well as updating it to improve on gender and human rights. The Department has continued to engage in strategy development for ecosystems under threat, including working with stakeholders to address the conservation of the Renosterveld, West Coast, the Verlorenvlei and Olifants River estuarine systems, and implementation of the Saldanha Strategic Offset Strategy. The Department is championing innovative approaches in the biodiversity offsets arena, ensuring coherent Departmental approaches

while also exploring strategic offset banking with provincial department partners. The Department continues to provide technical support to the Red Tape Reduction Unit's project which seeks to proactively and strategically offset biodiversity impacts of the Aalwyndal proposed development area.

The national Policy on the Conservation and Sustainable Use of South Africa's Biodiversity also presents a "sea-change" of approach to bringing South Africa's policy into line with both international standards and enabling a transformative approach in the biodiversity economy and ecosystem-based adaptation.

The Department's approach to oversight of the five Biosphere Reserves in the Province and Performance Monitoring and Reporting for CapeNature continue to be improved through engagements of relevant provincial treasury guidelines and assurance mechanisms.

### **Provincial Biodiversity Economy**

The PBES programme continues to drive catalysation of priority value chains under several pilot projects. The Department's Biodiversity Management prepared a project pipeline with project concept notes and implementation plans, that can be accessed at the REP Project Portfolio Pipeline.

The Bitou Agroforestry business concepts for trade in natural products delivered significant benefits to local community members, in terms of improved revenue and food security. The expansion and upscaling of the projects was promoted through organic, and permaculture approaches to enhance pricing and health, as well as instituting a "micro-jobbing" approach. The Department drove this initiative by facilitating engagement between local mentors and champions with relevant communities and setting up an out-grower network for market access and enhanced value chain sharing. The Department has supported with technical expertise the approach to micro-jobbing natural products concept for three local communities in the Southern Cape.

All projects and programmes driven by the Biodiversity Management component to implement the PBSAP as mentioned above, will be showcased through the Biodiversity Management Impact Dashboard currently being developed.

### **Ecological Infrastructure Investment Framework (EIIF)**

The Ecological Infrastructure Investment Framework (EIIF) and its Implementation and Monitoring Plan serves as a critical response to climate and water risk. This Framework represents both the basis for spatial prioritisation and strategic investment strategies to



secure the ecosystem provisioning services of key water catchments of the Province. The integration of Ecological Infrastructure as a central theme in key strategies of the Western Cape (including the draft Western Cape Infrastructure Framework, the Western Cape Integrated Drought and Water Response Plan, and the Growth for Jobs (G4J) Strategy) within the Province is key. Given capacity constraints, actions have also been focused on high priority catchments and areas of greatest overlap with other stakeholders, such as Strategic Water Source Areas. The collaboration with WWF-SA for the capacitation of the biodiversity management team, with a senior landscape coordinator focused at implementing the EIIF within Strategic Water Source Areas (SWSAs). The Department assumes the role of coordinator and facilitator, while other key stakeholders (such as the Western Cape Department of Agriculture and CapeNature) focus largely on project-level implementation. Implementation-ready projects have also been developed and workshopped with stakeholders and if funding is secured, these serve as a project pipeline.

A catchment prioritisation report was completed for the Province, which identified the catchments that require urgent ecological infrastructure investment based on the risks identified in the EIIF. As a result, a series of catchment-specific projects have been initiated in the Keurbooms catchment. The Keurbooms Ecological Infrastructure Investment Work Group (KEIIWG) has remained a focus ensuring the development of practical methods to measure improved water quantity and quality post-Invasive Alien Clearing. This to enable landowners and non-specialists to track direct benefits and return on investment in ecological infrastructure.



Through the Honeybush Community of Practice (HCoP), the Department together with the Eastern Cape Department of Economic Development and Environmental Affairs continues to drive the implementation of the Honeybush Biodiversity Management Plan (HBMP), which was published for implementation in June 2022. The HCoP was instrumental in attracting donor funding for the funding of the implementation of the HBMP by the Garden Route Biosphere Reserve.

Furthermore, the Department, through its role in the implementation of the Ecological Infrastructure Investment Framework (EIIF), and through its collaborative agreement with WWF-SA regarding Strategic Water Source Areas, has played central roles on various platforms specifically focused on water security within the Western Cape Province.

### Coastal Management

The approved Western Cape Provincial Coastal Management Programme (PCMP) 2022-2027 continues to provide the prioritised basis for systematic implementation of the Provincial Lead Agency role in terms of NEM:ICMA.

The Department continues to achieve in all nine priority areas of the PCMP and has continued to advance the implementation of the projects and strategies as identified in the WC: PCMP 2022-2027, despite financial constraints and caps on cost of employment which have hampered achievements of some targets.

The City of Cape Town Coastal Management Line (CML) remains the only approved CML in the country. The Department advanced the Coastal Management Lines for the remainder of the Province's coastline as a critical tool for coastal spatial resilience through the project, Regulatory Impact Assessment for the development of a regulatory framework for the implementation of Coastal Management Lines. The Department will continue to establish the CMLs in a phased approach over the next few years, focussing on embedding the CML and associated risk information within all decision-making spatial tools. A draft 'Western Cape Policy for Coastal Risk Management' has been produced as the policy framework within which proposed CML regulations under NEM: ICMA, the preferred alternative currently identified in the RIA, can be carried forward.

The Western Cape Coastal Management Programme continues to aim at transversal impact with local government partners. Critical coastal assets relevant to supporting our tourism and fishing economies, are our estuarine systems. These have received focused attention in optimising their contribution to local environmental and development assets. The Department published Draft 29 EMPs for comment and has finalised 20, which have been approved by

Minister Bredell. This effort has been in the context of an under-resourced function for a new provincial legal mandate for estuary management and in a context where implementation involves citizen-facing partnerships at the local level requiring significant attention.

The Department has supported municipalities to implement the coastal access audits for the Overberg, West Coast and Garden Route Districts as well as to address matters where there is conflict pertaining to public coastal access. Municipal A model Coastal Access By-law has been developed to assist municipalities in implementing their mandates for coastal access is also a first in the country. However, progress in implementing the municipal coastal access mandates has been slow.

The Department has initiated the enforcement of NEM:ICMA and is dealing with various matters, whilst simultaneously developing the administrative process, including the developing of relevant forms and templates for the processing of NEM: ICMA Notices, which are also undergoing legal vetting. Encroachment on to Coastal Public Property (CPP) for either enhancement of private coastal properties as well as the protection of private property from impacts of coastal processes, remains a compliance challenge.

#### **Environmental Compliance and Law Enforcement**

During this period of review, the Department successfully planned, executed and participated in seven Intergovernmental Compliance and Enforcement Operations in conjunction with other organs of state (such as the National Department of Water and Sanitation, the National Department of the Forestry, Fisheries and Environment, SANParks, South Africa Police Services, the Breede-Gouritz

Catchment Management Agency, the provincial Department of Agriculture, CapeNature, and local authorities) to investigate complaints and ascertain the level of compliance with environmental legislation and authorisations/permits, within a number of sectors and environmental sensitive areas, such as, the farming industry, wastewater treatment and bulk sewage infrastructure, marine and coastal areas (under the auspices of Operation Phakisa), and biodiversity hotspot areas within the Province.

There has also been a surge in the number of pollution complaints received by citizens and NGO's relating to sewage pollution emanating from breakdowns and overflows at municipal wastewater treatment works and other bulk sewerage infrastructure, which not only impacts negatively on the environment, but also affects the health and wellbeing of communities within the province. A similar upward trajectory in complaints were seen in the investigations against several municipalities due to significant non-compliance with waste management licences/permits at Waste Disposal Facilities, as well as for the lack of basic municipal services, such as, solid waste and sanitation services, particularly in informal settlements. The investigations into the aforesaid complaints, which are complex in nature, has placed a considerable amount strain on the Department's limited Environmental Management Inspectors (EMIs) enforcement capacity and financial resources.

Some of the other environmental threats and complaints investigated by the Department's EMIs (also known as, Green Scorpions) related to; degradation and loss of biodiversity and ecosystems (through illegal clearing of indigenous vegetation and infilling of wetlands), unlawful developments along the coast, construction within watercourse (i.e.





illegal construction of dams and diversions of rivers/ streams) and unlawful farming practices. These environmental offences not only cause significant and/or irreversible harm to the environment, but also impacts negatively on the provinces unique biodiversity and natural resources, thus affecting our economy and tourism industry.

In respect of criminal investigations finalised, 12 Criminal investigations were finalised during the reporting period and handed to the National Prosecuting Authority (NPA). The criminal investigation cases finalised and referred to the NPA during this reporting period, related to non-compliance with waste management licences and pollution caused by wastewater treatment works/pump stations by municipalities, unlawful commencement with waste listed activities by a municipality, the unlawful clearance of critically endangered vegetation and construction of dams, and the pollution of watercourses.

In addition, the Department in conjunction with the NPA has successfully secured a conviction in the form of a plea and sentence agreement, relating to the non-compliance with an Environmental Authorisation in the Overberg region.

#### **Environmental Legal Support Services: Litigation Management**

The Department's Environmental Legal Support Services' litigation portfolio for the period April 2023 to March 2024 consisted of 33 cases which are in various stages of the court process and are being actively managed in conjunction with Department of Premier: Legal Services. Seven new matters, citing the Department/Ministers as parties, were received.

#### **Environmental Appeals Management**

The Department's Environmental Appeals Management processes appeals lodged against environmental decisions issued in terms of NEMA and the Special Environmental Management Acts (SEMA's); appeals are lodged against Directives and objections lodged against Compliance Notices issued in terms of the NEMA.

22 Appeals were received, 23 Appeals processed, and 25 Appeals finalised for the 2023/2024 Financial year.

The MyContent Appeals Workflow System that was developed to process Environmental Appeals will be fully implemented from 2024/25.


#### **Section 24G**

38 Applications was received, 19 Administrative fines were issued, 20 Applications were finalised, and 18 Compliance inspections were conducted. An amount of R3.127m in terms of NEMA S24G Fines were received.



#### **Environmental Planning**

Increased prominence is being given to environmental planning as an important environmental sector mandate, with Environmental Management Frameworks (EMFs) being one of the essential environmental planning instruments.

The following EMFs have been adopted and are currently in effect in the Western Cape:

-  Garden Route EMF (2010)
-  City of Cape Town EMF (2012)
-  Sandveld EMF (2019)
-  Greater Saldanha Area EMF (2021)
-  Drakenstein EMF (2022)

The following EMFs are in draft, and adoption is imminent:

-  City of Cape Town EMF (2023)
-  Mossel Bay EMF (2023)

The process for developing an integrated SDF/EMF for the Mossel Bay Municipality was concluded with Minister Bredell and requested concurrence to adopt the EMF from Minister Creecy in November 2023. Following the concurrence from Minister Creecy, the Mossel Bay EMF will be adopted by Minister Bredell during 2024/25.

The City of Cape Town completed the revision of the integrated SDF / EMF. Minister Creecy has provided concurrence for Minister Bredell to adopt the EMF. Minister Bredell will advertise the EMF, following which the EMF will be finalised and adopted during 2024/25.

#### **Integrated Environmental Planning Performance**

Integrated planning, especially the integration between EMFs and SDFs are a key focus of the Department - i.e. ensuring that sustainable development is the outcome of aligned development planning and environmental planning initiatives, whilst improving the time and cost efficiency of regulatory processes. Alignment of the EMFs and SDFs for Saldanha Bay and the Drakenstein Municipalities were completed. In terms of Drakenstein and Greater Saldanha Area EMF, alignment with the municipal EMFs was achieved to some extent. Alignment between EMFs and SDFs is an important step towards achieving integration. The Mossel Bay Municipality EMF (in progress) is partially integrated with the Municipal EMF. The aim is to reach partial integration as a first step and later full integration between the EMF and SDF. The integration of environmental planning can give

rise to benefits such regulatory relief and improved investor certainty.

An example of such a benefit is the identification and development of the Mossel Bay Municipality Human Settlements Environmental Management Instrument, that will reduce the regulatory requirements for human settlements in specific areas. Furthermore, the Department and Municipality worked together to identify and delineate urban areas (in terms of the EIA Regulations), which have been aligned with the Municipal urban edges as far as possible (unaligned areas require further discussion). Once completed, the instrument will be submitted for concurrence to the national Minister for the gazetting thereof for public comment.

The processes of developing EMFs and its integration/alignment with SDFs requires review and the completion of Review Reports. The Review Reports aims to identify areas that can be improved in the planning, development and drafting of EMFs; identify gaps in information; make recommendations to improve processes and EMFs in future; and identify challenges experienced during the initiation, planning and development phases. Environmental planning follow-up (part of monitoring and evaluation) is essential for improving EMF development and implementation practices. The following Review Reports have been completed to date:

-  Greater Saldanha Area EMF  
- Development and Implementation (2022)
-  Drakenstein EMF Review Report  
- Development (2023)
-  Mossel Bay Municipality Review Report  
- Development (2023)
-  Drakenstein EMF Review Report  
- Implementation (2024)
-  Mossel Bay Municipality Review Report  
- Development and Challenges

### Spatial Information Management

Spatial Information Management provides geospatial services in support of the Department's mandate. In 2023/24 the following services were provided:

Geospatial data, mapping and analysis were provided for the following departmental, interdepartmental, and municipal products including:

State of the Coast Report, State of Environment Outlook Report, State of Development Planning Report, Mossel Bay Environmental Management Framework (EMF), Mossel Bay Human Settlements Instrument, Beaufort West Municipal Spatial

Development Framework, Provincial Treasury publications: Overview of Provincial and Municipal Infrastructure Investment (OPMII) and Municipal Economic Review and Outlook (MERO), and Laingsburg Municipality Zoning Scheme.

Geospatial datasets were created and maintained for the following data products: Waste Facilities, Air Quality Monitoring Stations, Mossel Bay EMF Environmental Management Zones, OPMII Provincial Infrastructure Investment Projects, and Departmental files with spatial references including applications (SAMS).

Technical guidance and support were provided for the S24G project GIS integration and the spatial mapping of Environmental Decisions.

Three GIS websites were maintained for the Department, including an internal facing Web GIS and two external facing websites namely; the Environmental and Development Planning Atlas and a Coastal Management Website.

Funding was received from Directorate Development Facilitation for migration of the Department's three GIS websites onto the WCG ESRI Experience Builder platform with significant improvements made. The enhanced websites will go live in the 2024/25 financial year.



2.2 SERVICE DELIVERY IMPROVEMENT PLAN

The Department has completed a Service Delivery Improvement Plan (SDIP) for 1 April 2023 to 31 March 2025. 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
<b>Key Service 1:</b>  <b>Percentage of Environmental Impact Assessment (EIA) non-applications timeously responded to.</b>	The citizen	95% of EIA's are being timeously responded to.	95% of EIA's are being timeously responded to.	<b>94%</b> of EIA's are being timeously responded to.

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

Current/actual arrangements	Desired arrangements	Actual achievements
<b>Professional Standards</b>  100% compliance to professional ethical standards.  100% adherence to code of conduct.	100% compliance to professional ethical standards.  100% adherence to code of conduct.	<b>100%</b> compliance to professional ethical standards.  <b>100%</b> adherence to code of conduct.
<b>Working Environment Standards</b>  4 OHS inspections conducted at facilities per annum.	4 OHS inspections conducted at facilities per annum.	<b>4</b> OHS inspections conducted at facilities per annum.
<b>Access Standards</b>  100% of the facilities are accessible to citizens. Services are also improved through electronic applications.	100% of the facilities are accessible to citizens. Services are also improved through electronic applications.	<b>100%</b> of the facilities are accessible to citizens. Services are also improved through electronic applications.
<b>Information Standards</b>  • 1 Departmental APP published.  • 1 Departmental Annual Report published.  • 1 Service Booklet.  • Service Charter.	• 1 Departmental APP published.  • 1 Departmental Annual Report published.  • 1 Service Booklet.  • Service Charter.	• 1 Departmental APP published.  • 1 Departmental Annual Report published.  • 1 Service Booklet.  • Service Charter.



<b>Redress Standards</b> 70% of complaints attended to within 30 days.	80% of complaints attended to within 30 days.	<b>100%</b> of complaints attended to within 30 days.
<b>Consultation Standards</b> 80% of all responses are issued in the required period.  Clients consulted through formal communication.	90% of all responses are issued in the required period.  Clients consulted through formal communication.	<b>99%</b> of all responses are issued in the required period.  Clients consulted through formal communication.
<b>Openness &amp; Transparency Standards</b> Are achieved through:  <ul style="list-style-type: none"> <li>• 1 Departmental APP published.</li> <li>• 100% available Cape Access website.</li> </ul>	Are achieved through:  <ul style="list-style-type: none"> <li>• 1 Departmental APP published.</li> <li>• 100% available Cape Access website.</li> </ul>	Are achieved through:  <ul style="list-style-type: none"> <li>• 1 Departmental APP published.</li> <li>• 100% available Cape Access website.</li> </ul>
<b>Service Standards</b> Service Schedule in place, containing 100% set Service Standards for the department.  Service Charters displayed at all service points within the facilities.	Service Schedule in place, containing 100% set Service Standards for the department.  Service Charters displayed at all service points within the facilities.	Service Schedule in place, containing 100% set Service Standards for the department.  Service Charters displayed at all service points within the facilities.

**SERVICE DELIVERY INFORMATION TOOL**

Current/actual arrangements	Desired arrangements	Actual achievements
Marketing information directing citizens to the service booklet and service charter are available on the Departmental website.	<ul style="list-style-type: none"> <li>• 1 Departmental APP published.</li> <li>• 1 Departmental Annual Report published.</li> <li>• 1 Service Booklet.</li> <li>• 1 Service Charter.</li> </ul>	<ul style="list-style-type: none"> <li>• 1 Departmental APP published.</li> <li>• 1 Departmental Annual Report published.</li> <li>• 1 Service Booklet.</li> <li>• 1 Service Charter.</li> </ul>

**COMPLAINTS MECHANISM**

Current/actual arrangements	Desired arrangements	Actual achievements
The Departmental service charter contains the Department contact information to lodge complaints.	The updated service charter to be reviewed annually and be visible in the foyer of the building and on the Departmental website.	The updated service charter was reviewed and signed off by the HoD and the updated version is displayed in the foyer of the building and on the Departmental website.

## 2.3 ORGANISATIONAL ENVIRONMENT

The three Organisational Development (OD) processes which were to be concluded in the 2020/21 financial year, have partially been concluded. These OD processes include: the RSEP Programme; the Berg River and Breede River Programmes; and the Directorate: Biodiversity and Coastal Management. The processes have highlighted significant shortfall in capacity to meet the legal mandate of the Department. These capacity shortfalls present significant risk to these areas of work – all three areas of work being focused on priority areas for the Province (e.g., Jobs, Safety, Climate Change, etc.). Due to the budget constraints the RSEP programme was staffed through the appointment of people against existing posts on the establishment and the employees being assigned to the RSEP team. In terms of the Berg River and Breede River Programme the Department also identified existing posts on the establishment that will be filled and assigned to this area of work. In terms of Biodiversity and Coastal Management a few existing posts on the establishment was identified for filling, but due to the budget constraints, the Department has to date not been able to create the additional posts required on the structure of the Department.

With the three abovementioned OD processes having delayed other OD processes required by the Department, the Department during the latter part of 2023/24 planned for a Department-wide Macro and Microstructure OD process to be undertaken during 2024/25. This process will include the three OD areas which were not completed. The OD process will also revisit the OD process concluded in 2014 in terms of the Chief Directorate Development Planning. The Level 7 and 8 Framework OD process piloted in the Department during 2023/24 will also be concluded during 2024/25. Work in terms of responsibility and function alignment in terms of job evaluation (in terms of Non-OSD posts) and job descriptions were also undertaken during 2023/24 and will continue during 2024/25.

## 2.4 KEY POLICY DEVELOPMENTS AND LEGISLATIVE CHANGES

Relevant legislation/policies gazetted during the 2023/24 financial year for implementation:

- Extension of the Commencement Date of the Regulations to Domesticate the Requirements of the Rotterdam Convention on the Prior Informed Consent Procedure for Certain Hazardous Chemicals and Pesticides published in GG48751 GN3505 on 6 June 2023
- Publication of the White Paper on Conservation and Sustainable Use of South Africa's Biodiversity published in GG48785 GN3537 on 14 June 2023.
- The National Biodiversity Offset Guideline published in GG48841 GN3569 on 23 June 2023.
- Packaging Guideline: Recyclability by Design for Packaging and Paper in South Africa published in GG48845 GN3604 on 26 June 2023.
- Commencement of the National Environmental Management Laws Amendment Act, 2022, published in GG 48869 PN125 on 30 June 2023.
- Extension of the Period for Establishment of the National Environmental Consultative and Advisory Forum published in GG48921 PN126 on 7 July 2023.
- Coastal Management Line for Garden Route National Park in terms of Section 25(1) Read with Section 25(5)(a) published in GG48959 GN3668 on 14 July 2023.
- Amendment to the Protocols for the Specialist Assessment and Minimum Report Content Requirements for Environmental Impacts on Terrestrial Animal and Plant Species in terms of Sections 24(5)(a) and (h) and 44 of the National Environmental Management Act, 1998, published in GG49028 GN3717 on 28 July 2023.
- Amendment to the Transitional Arrangements in the Financial Provisioning Regulations, 2015 published in GG49220 GN3841 on 1 September 2023.
- Biodiversity Management Plan for the Southern Ground-Hornbill (*Bucorvus Leadbeateri*) published in GG49379 GN3921 on 29 September 2023.
- Determination of the Licensing Authority for the Different Classes of Landfills published in GG49511 GN3968 on 17 October 2023.
- Publication of the Game Meat Strategy for South Africa published in GG49620 GN4042 on 8 November 2023.
- Amendment of Certain Requirements for an Application for Environmental Authorisation for a Renewable Energy Facility published in GG49815 GN4143 on 4 December 2023.
- General Authorisation in terms of Section 39 of the National Water Act 36 of 1998 for Water Uses as Defined in Section 21(c) or Section 21(i) published in GG49833 GN4167 on 8 December 2023.
- Amendment of the Regulations Published in terms of the Marine Living Resources Act, 1998 (Act No. 18 Of 1998) in Government Notice

R. 1111 Of 2 September 1998: West Coast Rock Lobster Fishing Season published in GG49889 GN4203 on 14 December 2023.

- Extension of the Appointment of the Environmental Assessment Practitioners Association of South Africa as the Single Registration Authority in terms of Section 24H(3), read with 24H(6), of the Act, for a Period of Twenty-four (24) Months published in GG50046 GN4292 on 30 January 2024.
- Amendment of the transitional arrangements in the Financial Provisioning Regulations, 2015 published in GG50059 GN4296 on 1 February 2024.
- Declaration of Land Situated in the Western Cape Province as part of the Existing Agulhas National Park in terms of the National Environmental Management: Protected Areas Act, 2003 published in GG50071 GN4312 on 2 February 2024.
- Declaration of Land Situated in the Western Cape Province as part of the Existing Karoo National Park in terms of the National Environmental Management: Protected Areas Act 2003 published in GG50071 GN4316.
- Extension of Period for Establishment of the Ministerial Task Team to Identify and Recommend Voluntary Exit Options and Pathways for the Captive Lion Industry by a further period of 3 months from 1 January 2024 to 31 March 2024 published in GG50076 GN4332.
- Manual Registration of Data Providers, Reporting of Atmospheric Emissions, and the Management of Atmospheric Emissions Licenses, through a Manual Process while Transitional Arrangements are Underway to Establish New Systems, for the Calendar years 2024 to 2026 published in GG50284 GN4493 on 8 March 2024.
- Amendments to the Regulations Laying Down the Procedure to be followed for the Adoption Instruments published in GG50289 GN4494 on 13 March 2024.
- Annual List of All Tree Species which are Protected under Section 12 of the National Forests Act, 1998, published in GG50291 GN4496 on 13 March 2024.
- Multi-species Biodiversity Management Plan for Vultures in South Africa for Implementation in terms of Section 43 of the National Environmental Management Biodiversity Act, 2004; Assignment of Responsibilities to the National Vulture Task Force and the Repeal

of the Biodiversity Management Plan for the Bearded Vulture published in GG50306 GN4517 on 18 March 2024.

- Adoption of the Battery Storage Exclusion Norm and Exclusion of Identified Activities Associated with the Development and Expansion of Battery Storage Facilities from the Requirement to obtain an Environmental Authorisation published in GG50387 GN4557 on 27 March 2024.
- Adoption of the Solar Exclusion Norm and Exclusion of the Development and Expansion of Solar Photovoltaic Facilities from the requirement to obtain an Environmental Authorisation published in GG50388 GN4558 on 27 March 2024.
- National Household Hazardous Waste Management Strategy published in GG50411 GN4583 on 28 March 2024.

### NEMA/SEMA RATIONALISATION PROCESS

The Department participated in the NEMA/SEMA Rationalisation Project, a collective term for law reform aimed at rationalising the environmental legislative framework, by being involved in and reporting on specific law reform initiatives.

### WESTERN CAPE BIODIVERSITY ACT, 2021 (ACT No. 6 of 2021) (WCBA)

The Act was gazetted on 14 December 2021, however it is being implemented in a phased approach. Certain Sections of the Act came into effect on 15 November 2022. The Department and CapeNature have undertaken a first round of district-level engagements with stakeholders during 2023/24, to inform the drafting of Regulations for the WCBA. CapeNature obtained approval from the Minister for the publication of the Draft Western Cape Biodiversity Spatial Plan for comment in terms of the Act, after concurrence with the Department.

### SPATIAL PLANNING AND LAND USE MANAGEMENT LEGISLATION AMENDMENTS TO THE WESTERN CAPE LAND USE PLANNING ACT, 2014 (ACT NO. 3 OF 2014)

- This Western Cape Land Use Planning Act, 2014 (Act No. 3 of 2014) (LUPA) is being amended after ten years of implementation. The amendment process has commenced in 2021 with the Land Use Planning Amendment Act assented to by the Premier and published in June 2021. In June 2021 the Western Cape Cabinet also approved the process to commence with the Land Use Planning Second Amendment Bill, which process will continue in the 2024/25 financial year.



- The Department of Agriculture, Land Reform and Rural Development has simultaneously started with a process to update the national Spatial Planning and Land Use Management Act, 2013 (Act No. 16 of 2013) (SPLUMA), which may have an impact on the Western Cape process. Once the Land Use Planning Second Amendment Bill process is concluded, the Western Cape Land Use Planning Regulations, 2015 will also have to be amended.

### 3. STRATEGIC OUTCOME ORIENTED GOALS

**Strategic Outcome:** Improved Governance for Spatial Transformation.

#### Development Planning and Spatial Transformation

One of the Department's strategic priorities is Spatial Transformation and Managed Urbanisation. As a result, the Development Planning programmes have been organised around two outcomes: Improved Governance for Spatial Transformation, and More Resilient and Spatially Transformed Western Cape Settlements.

During 2023/24 the Department continued to roll-out the following 5-Year Departmental Strategic Plan priority programmes associated with pursuing improved governance for spatial transformation and pursuing more resilient and spatially transformed Western Cape settlements:

- Measurement of Sustainable Spatial Transformation through the development of first-generation State of Development Planning Baseline and Spatial Performance Baseline Synthesis Reports and , and initiatives to promote sustainable compact settlements, such as the Housing Market Studies project.
- Pursuing applied research efforts on urbanisation and migration, including a high-level trends and spatial patterns analysis of Census 2022.
- Further development of a framework and sharing platforms for a Planning Support System and maturing Development Planning Resource Centre / Hub.
- Provincial and regional spatial planning implementation of PSDF priority regions with focus on ongoing work required in the growth areas in and around growth areas and nodes.
- Western Cape Government Sector (spatial) Alignment through continuous analysis of provincial infrastructure investment spend.
- Municipal Spatial Development Framework Support Programme to ensure local level

readiness to managing continuous growth pressures.

- Municipal Capital Expenditure Framework (CEF) Support Programme to assist municipalities to develop their prioritised portfolio of capital investments, as well as establishing a CEF community of practice, with linkages to the MSDF support programme.
- Furthering the implementation of the Western Cape Inclusionary Housing Policy Framework by rolling out housing market studies in an additional seven municipalities.
- Continued implementation of the RSEP Programme.
- Municipal Support and Capacity Building Programme.

A key programme to improve governance for spatial transformation is to leverage the role Western Cape Government sector departments play in implementing **Provincial and Regional Spatial Planning** objectives, as expressed in the Provincial Spatial Development Framework (PSDF).

In 2023/24 work continued in the area of provincial and regional spatial governance in the Western Cape and DEA&DP actively engaged several departments through various platforms, including the Spatial Development and Infrastructure Support (SDIS) committee meetings—now referred to as the Regional Planning Governance Technical Working Group—, the Provincial Government Medium-term Expenditure Committee (PG-MTEC) sessions, the Annual Performance Planning (APP) review process, and in project-specific contexts. These engagements are geared towards improving spatial governance for spatial transformation by, mainstreaming the 2014 Provincial Spatial Development Framework (PSDF) and its supporting Regional Spatial Implementation Frameworks (RSIFs), seeking opportunities for the alignment of spatial strategies, and advancing the alignment of Departments' plans, programs, and budgets with the PSDF inter alia (and relevant RSIFs).

During 2023/24 preparations commenced for the 10-year review of the PSDF. A gap analysis of the 2014 PSDF and the approach to the PSDF review was compiled and consulted on with key stakeholders. A first draft terms of reference for the review was also completed. Draft terms of reference setting up the future implementation steering structure for the PSDF was finalised. This is now known as the Regional Planning Governance Technical Working Group. A cabinet resolution to proceed was secured on 19 April 2023. Strategic partnership with DoI as co-convenors of the working group was secured.

The Regional Planning Governance Technical Working Group was set up to be pivotal to the draft Terms of Reference (ToR), was finalised and circulated to all WCG Heads of Department seeking nominations of persons to serve on the Regional Planning Governance Technical Work Group.

The ongoing effort to build a functional and spatially transformative Western Cape SPLUM Governance System, and again saw extensive support being provided to municipalities through the **Municipal Spatial Development Framework (MSDF) Support Programme**. Namely, in this period, the Department:

- Activated an array of municipal-SDIS / intergovernmental steering committees to support the development and quality of municipal spatial development frameworks and ensure relevant WCG Departments and their relevant sectoral plans find spatial expression in the MSDF. During this period, this was done for the District Spatial Development Frameworks of the City of Cape Town & for Beaufort West. An MSDF Support Toolkit and Spatial Economic Dashboard completed;
- CEF (Capital Expenditure Framework) inclusion in MSDFs support provided to various municipalities including Swartland, Overstrand, and Saldanha Bay to name a few, and including awareness raised at the Municipal Planning Heads Forum;
- Responding to Bitou MSDF adjustments required in terms of Section 32(2) of the Municipal Systems Act; and
- Support Beaufort West in the compilation of its MSDF.

The complementary **Capital Expenditure Framework (CEF) Support Programme** saw the Department continue to test the methodology it developed and further CEF support has been provided to the municipalities of Saldanha Bay, Overstrand and Swartland in the 2023/24 financial year. In February 2023, the Department appointed consultants (BCGA) to conduct a peer review of the CEF methodology, used in Prince Albert and Oudtshoorn and to advise on tools, concepts and information that could be used to better the development of CEF's in the Province. The CEF Peer Review was concluded in 2023/24 and provided expert perspectives on areas for improvement. The review also assisted the Department to refine the CEF methodology and approach which served as a replicable basis for the DBSA-CEF work in Saldanha Bay, Swartland and Overstrand. In May 2023, following a process to amend the MSDF and compile a CEF with the assistance of the Department, the George MSDF was adopted by its Council as a core

component of the IDP in May 2023. The DEA&DP Spatial Planning Directorate also facilitated and chaired a total of six CEF Community of Practice meetings during this reporting period and a CEF Maturation Model was developed. The following additional Information sharing and education on CEF's was provided/participated in by the department over the 2023/24 reporting period: Exploratory discussions between DALRRD and the Department on collaboration potential in the CEF development space held. Participation in the Karoo RSDF implementation sessions, also looking at developing a Regional CEF for the Karoo Region. Guidance to Hessequa, Bitou and Theewaterskloof Municipalities on specifications for the development of a CEF. Participation in National Treasury's two-day Municipal DC's Training. DEA&DP Spatial Planning CEF Presentation to the DLG Quarterly Municipal Infrastructure Forum and briefings to the PT/DLG CEF Support Programme.

The Department was again able to secure resources and procure a service provider to prepare further Housing Market Studies, and ongoing information sharing ensures continued alignment and dissemination of the Western Cape Inclusionary Housing Policy Framework. Leveraging the success of the first round of housing market studies, earmarked funding has been secured for a period of three years (2023/24 - 2025/26) to prepare a second round of Housing Market Studies for towns in seven municipalities, as well as to do an update to the first four studies undertaken in the outer year of the project (2025/26). After experiencing initial delays due to budget uncertainties, this project commenced in earnest in December of 2023, with the establishment of the Project Steering Committee (PSC), preliminary engagements with the PSC, and an Inception Report having been finalised in February 2024. This second round includes studies of the following towns and related settlements: 1) Saldanha Bay / Vredenburg / Langebaan (in Saldanha Bay Municipality). 2) Greater Hermanus and surrounding settlements (in Overstrand Municipality). 3) Worcester (in Breede Valley Municipality). 4) Plettenberg Bay and surrounds (Bitou Municipality). 5) Knysna and Sedgefield (Knysna Municipality). 6) Malmesbury and associated towns (Swartland Municipality). 7) Oudtshoorn town (Oudtshoorn Municipality).





In terms of **Development Planning Intelligence Management and Research** the work during 2023/24 continued to focus on providing access to data, information, knowledge, and intelligence in general through its pre-determined projects and in response to specific requests. The Development Planning Intelligence Management Framework (DPIMF) guides the leadership, values, culture, principles, approaches, strategy, business processes, innovation and functions that inform delivery of a





services providing information, intelligence and a planning support system via DEA&DP to both internal and external users such as Departmental Directorates, Local Government Municipalities, and other entities. This includes collecting, analysing, and disseminating information that is relevant to Development Planning in new and useful formats to support impactful evidence-informed decision-making (EIDM) over time at various points and scales. The main 2023/2024 DPIMF Implementation project scope involved a revision to the Development Planning Intelligence Management Framework (DPIMF), and a list of projects and initiatives concluded as it relates to key areas of focus on Human Rights and Gender in Development Planning (5 initiatives) including research on Best Practice lessons for GBV facilities; R&D, Knowledge, and Intel (4 initiatives) including continued research on migration and settlement typologies, and hosting the UCT Masters Dissertation session. Data Services and Data Artifacts (14 initiatives), including the spatial performance project and infrastructure investment data analysis and mapping. Forums/Platforms (including various internal, transversal, external forums) including transversal data governance related work with the Provincial Data Office, the Innovation Forum, SALGA, Provincial Population Forum and JDMA forums, and including representation on and active participation in various initiatives of Provincial Governance and Data Governance forums.

The **Provincial Infrastructure Investment** database for the 2023/24 - 2025/26 MTEF, together with annual updates on national and provincial departments' transfers and allocations, adjustment estimates, was again spatially mapped and shared the information with all municipalities for IDP, SDF and PG MTEC and LG MTEC planning purposes. This information again was included in Chapter 3 in the "Overview of Provincial and Municipal Infrastructure Investment 2024" publication, and in collaboration with and in support to Provincial Treasury.

The **RSEP Programme** continued to be one of the Western Cape Government's priority strategic initiatives. The Programme is supporting (financially, and technically) a large number and huge variety of projects across 14 municipalities.

During the financial year the RSEP Programme was involved in the following Municipalities:

-  Bergervier
-  Swartland
-  Witzenberg
-  Breede Valley

-  Stellenbosch
-  Swellendam
-  Theewaterskloof
-  Cape Agulhas
-  Mossel Bay
-  Bitou
-  Prince Albert
-  Hessequa
-  Saldanha Bay \*
-  Drakenstein \*

*\*Technical support and monitoring only*







Capital project highlights of the past year were:

- The Zwelethemba Corridor Phase 2-Mtwazi Street Upgrade project in Worcester was completed in May 2023 and final payments were made in June 2023.
- The skate park as part of Phase 2 of the Darling Intercultural Hub project has been completed in May 2023 and opening event was held on 30 June 2023.
- The Prince Alfred Hamlet Vlakkie cricket / ablution facilities project was completed during the 3<sup>rd</sup> Quarter.
- The Anene Booysen Urban Park Project (Phase 4) which includes a skatepark was completed in April 2023 and a CPF container office which was completed in August 2023.
- The Tarka Amphitheatre and Khoebo Park Projects in Mossel Bay were completed in November 2023 and December 2023 respectively.
- The Kayamandi Taxi Rank & LED units (Phase 1) which included the construction of three (3) LED trader units, ablution facilities, a storeroom, two (2) taxi lanes were completed during April 2023. A “Clearvue” boundary fence has been erected during July 2023 as part of Phase 2.
- The Upgrade of the Villiersdorp Public Transport Facility & Market (Phase 2) project which entailed renovations to the existing LED trader stalls and the construction of 6 new trader stalls

were completed during September 2023.

- Phase 2 of the extension of the Municipal Offices Project in Prince Albert were completed during June 2023.
- The contractor completed the remainder of the boundary wall in July 2023 as part of Phase 1 of the Qolweni Cultural Village project in Plettenberg Bay.

Non-infrastructure project highlights were:

- The RSEP Project Implementation and Operations Recommendations drawn from Lessons learnt (Lessons Learnt Write-up Report).
- The RSEP 2<sup>nd</sup> Video project: showcasing actual projects and how municipalities experience RSEP.

The support and capacity building services to municipalities in terms of Municipal **Regulatory Planning** continued during 2023/24 with the implementation of the annual assessment of the Status Quo of Land Use Management Systems at Municipalities; the fourth of five Annual Reports was compiled, highlighting various challenges in the sector, and identifying priority interventions to address the most pressing needs.

During 2023/24, the Department continued to provide support to municipalities. Municipal Planning Tribunals (either as voting members or technical support) provided training through the various SALGA Work Groups, quarterly Municipal Planning Heads Forum as well as District Planning Forums. An increasing number of under capacitated municipalities are supported with professional planning reports on land use management applications and / or appeals. The various Directorates responsible for development management responded to more than 500 requests from municipalities for input and responded within legislated timeframes in 99% of cases (the APP target was 95%).

The Department is continuing with efforts to remove unnecessary regulatory burden from the Western Cape Land Use Planning Act 2014, (Act No. 3 of 2014) (LUPA) and make necessary improvements. The LUPA Amendment Bill was tabled to Cabinet for public participation purposes and the public participation process was concluded during the 2023/24 period. The Bill will be submitted to Parliament during the 2024/25 year.

Other deliverables include the compilation of a Draft Renewable Energy Infrastructure Guideline which aims to assist municipalities with land use applications for renewable energy projects.

In terms of the **Municipal Support and Capacity Building Programme**, during 2023/24 DEA&DP continued to:

- Work closely with the National Department of Forestry, Fisheries, and the Environment (DFFE) and the other provincial departments responsible for environmental affairs to implement the Environmental Sector Local Government Support Strategy (LGSS) and its associated Annual Implementation Plan and continued to serve on the National Local Government Support Forum, which coordinates the implementation of the Strategy and each Annual Implementation Plan;
- Facilitate and actively participate in the DEA&DP-DFFE-SALGA Municipal Support Coordination Committee, which generally meets quarterly to co-ordinate national and provincial municipal support initiatives;
- Actively participate in the different SALGA Work Groups;
- Work with the Department of Local Government, Provincial Treasury, and other Western Cape Government Departments to participate during the Technical Integrated Municipal Engagements (TIME) and the Strategic Technical Integrated Municipal Engagements (SIME). The Department also continued to be an effective partner during the Joint District and Metro Approach (JDMA) processes; and
- Develop and implement a responsive DEA&DP Municipal Support Plan for each one of the 30 Municipalities in the Western Cape.

#### **Strategic Outcome:**

More Resilient and Spatially Transformed Western Cape Settlements.

The Development Facilitation Sub-Programme aims to facilitate co-planning and improved implementation of projects across the Western Cape Government and municipalities. It does so by supporting various public and private sectors, for instance:

- Screening of sites from an environmental or planning perspective;
- Facilitating contact between various stakeholders;
- Coordinating internal comment on environmental applications (NEMA Section 24O applications);
- Participating in or coordinating key platforms for engagement;

capacity building, especially within the agricultural sector; and

- Continuously looking for “ease of doing business” opportunities, for instance spatial mapping of environmental authorisations, reviewing the DEA&DP Spatial Viewer and environmental screening of WCED school sites.

Four quarterly reports highlight the important support work facilitated during the year.

#### **Strategic Outcome:**

The Western Cape’s environmental vulnerability and risks associated with water security and climate change impacts tracked.

The Climate Change Municipal support programme continued on an ad-hoc basis, to municipalities who have requested support and to those receptive to pro-active approaches by the Department. The Department has been liaising with municipalities as well as participating in the SIME process on the review of the Integrated Development Plans to ensure that climate change considerations are integrated into municipal planning. Greenhouse gas emissions mitigation responses for different sectors have been identified, as part of the 2050 Emissions Pathway Analysis and additional research on some of these sectors is required. The outcome of this work will inform local development planning, as well as mitigation responses that support the goals and targets in the Western Cape Growth for Jobs Strategy.

The 2023 **Western Cape Climate Change Response Strategy** strongly focused on action in the next decade with the goal of a net-zero and climate resilient Western Cape by 2050. Mainstreaming of climate change into all sectors and departments must be a priority for the WCG. Part of the work of developing the revised WCCCRS was to incorporate a stronger gender and human rights lens and has been an informant to the on-going implementation and advocacy work.

The Department continues to engage with funders and creating partnerships to advance climate change in the province. The Department has secured additional support from The Climate Group, in the form of technical support on the Western Cape Emissions Pathway Analysis through the STARRS project, which uses satellite data, remote sensing and machine learning to calculate GHG emissions. A peer-learning exchange with several regions undertaking work on Adaptation Pathways has also been facilitated by the Climate Group and will continue into the 2024/25 financial year. The Green Climate Fund (GCF) concept note relating to “Resilient Waterscapes in the Western Cape” will be receiving support from SANBI to develop a full

project proposal soon. The recently launched MCAP provides a new set of global partners who share a Mediterranean climate and have similar climate change impacts and outlooks. This partnership is in its early stages and the members are being canvassed for collaborative projects and programmes for 2024 to 2026.

The long-term vision of reducing environmental risk and vulnerability is being addressed through an Environmental Risk and Vulnerability Map project, coordinated by the Climate Change Directorate. The project has produced two iterations of a composite map of the Province's environmental risks, and a third is due in 24/25. Already, some of the specific map products have been used to inform spatial and environmental planning projects in the Department. The baseline has now been set for tracking the change in environmental hazards, vulnerability, and risks over time.

The Western Cape Sustainable Water Management Plan (SWMP) was reviewed and realigned to complement the WCG's 15-year Western Cape Integrated Drought and Water Response Plan, with an implementation plan for the period 2024 - 2029. The SWMP, now referred to as the Sustainable Water Protection Plan (SWPP) forms part of the overall strategy for water management in the Province and defines a strategic and incremental approach towards the sustainable management of water in the Western Cape, focusing on integrated pollution management within our catchments. Implementation of identified activities are centred around three focus areas: Water Quality and Pollution; Ecological Infrastructure and; Water Sensitive Design. Several projects and programmes were implemented as part of the Environmental Resource Protection Programmes and contributed to water security, including the Water Quality monitoring program and Riparian Rehabilitation projects. Projects aimed at improving water quality such as: the work done at the Water Hub (Franschhoek) and promotion of Nature-based Solutions and water sensitive design principles; the development of an investment framework promoting water-sensitive design for water security in the Huis River catchment (Barrydale) and the ecological and economic valuation of the Kluitjieskraal and Romansrivier wetlands were pro-active approaches to improving water security. This is further supported by pollution management as a reactive measure to address and improve water quality and water security, through addressing a significant number of pollution incidents and complaints.

The Western Cape Air Quality Management Plan forms the basis for air quality management in the Province. Information in respect of the atmospheric emissions licensing and regulatory services informed the above-mentioned Risk and Vulnerability Map

project. In particular, the locations of facilities relating to the NEM: AQA Section 21 Listing of Activities, as well as those of the NEM: AQA Section 23 controlled emitters, were used to inform the risks and vulnerability mapping, in respect of air quality in the Province.

#### **Strategic Outcome:**

*Improved integrated waste management service that supports a waste economy.*

Waste diversion for the WC is at 36.6%, which is an improvement and recovery after a reduction in waste diversion was seen due to impact of the COVID-19 pandemic and the economic challenges which the country is experiencing.

95.3% of Households have access to basic refuse removal services (values were used from the municipal Annual Reports and integrated waste management plan.

34% of Waste facility owners are submitting compliance audit reports, which is an authorisation condition. Furthermore, about 49.3% of the audits received were internal audits, and 50.7% of the audits received were external audits. There are 50 waste facility owners in the Western Cape, 26 municipal owners (257 facilities) and 24 private sector owners (48 facilities), own the 305 waste management facilities in the province. The internal and external auditing within the Western Cape is now aligned, whereby facility owners now apply the same audit methodology which is utilised for departmental audits by our officials. The owner's compliance audits are complemented by 48 authority audits to ensure that the compliance of waste management facilities improve.

52% of the 25 local municipalities aligned their by-laws to NEM: WA. The Department developed a generic integrated waste management by-law which is now available for municipalities to adopt and is also providing technical support to municipalities in this regard.

83% of municipalities have 3<sup>rd</sup> generation Plans. Several municipalities are also well on their way in developing the 4<sup>th</sup> and 5<sup>th</sup> generation plans. The WC IWMP 2023 - 2027, which was finalised during the 2022/23 financial year, will inform and provide strategic direction to municipalities during the development of their IWMPs over the next five years. The WC IWMP aligns with several policies, legislation, frameworks, charters and international conventions which focuses on environmental sustainability, economic growth, poverty alleviation and equality, including human rights and gender equality. The State of Waste Management (SOWM) Report 2022 was finalised during the 2023/2024 financial year and will be published for all stakeholders and authorities



in the Western Cape to fulfil their mandates in terms of NEM:WA.

The SOWM report as an informant of the WC IWMP is crucial as it presents the current waste management policies, waste reduction initiatives, waste diversion programs and waste disposal practices across the municipal areas to provide a snapshot of the status of Waste Management in the Western Cape. The report further seeks to raise awareness on key issues and challenges in the waste sector and requires an understanding of the types and quantities and more so, the complexities of the waste types and challenges being managed by the relevant municipalities and the Province.

#### **Strategic Outcome:**

Improved biodiversity conservation and coastal management for the resilience of ecosystems goods and services.

#### **Biodiversity Management Governance System**

- The Provincial Biodiversity Strategy and Action Plan (PBSAP) has been reviewed to align to the Global Biodiversity Framework in partnership with CapeNature. In the lead up to external stakeholder engagement, internal engagement enabled improved coherence within the Department in terms of key provincial conservation targets and strategies for implementation.
- The Western Cape Biodiversity Act, Act 6 of 2021 was assented to by the Premier on 14 December 2021. Key governance Sections of the Act came into effect on 15 November 2022. During the reporting period, the Department with CapeNature developed a Western Cape Biodiversity Act Regulations Stakeholder Engagement Plan and initiated with district level meetings to enable inputs to guide the approach in drafting Regulations for the Act.
- While a “fit for purpose” Service Delivery Model for Biodiversity Management in the Province has been finalised, the Organisational Design process has not advanced into the final stages of engagement with labour and the Minister for the Public Service and Administration (MPSA).
- The Department has continued to ensure and continually improve the monitoring and reporting system for the performance of CapeNature leading to the review of the CapeNature Cooperation Agreement to incorporate requirements of the new Biodiversity Act and was successfully signed off on the 28th of March 2023. In addition, the Department and CapeNature engaged actively in the shaping of the Provincial Treasury-led Public Entity Review and the development of Public Entity

Governance Guidelines.

- CapeNature reviewed the 2017 WC Biodiversity Spatial Plan for which concurrence was garnered within the Department for approval for publication by Minister Bredell, in terms of the WCBA.
- CapeNature, with the inputs of the Department has concluded a revision of the Western Cape Protected Area Expansion Strategy, this review provides the basis for the publication of the PAES after concurrence with the Department and in terms of the WCBA, which will be undertaken in 2024/25.
- CapeNature produced the Western Cape State of Biodiversity Report, which has further contributed the draft State of Environment Outlook Report for the Province.

The EIIIF has led to co-finance and partnerships with government and non-government organisations. Apart from an EIIIF project pipeline mentioned above the Department also extended its Collaboration Agreement with the WWF-SA, that focuses on the implementation of the EIIIF within Strategic Water Source Areas (SWSAs) in the Province, through the funding of a senior landscape coordinator whose contract was extended from 31 December 2022 to 31 December 2023 with funding provided by WWF-SA.



**Coastal Management Governance System:**

- The Provincial Coastal Management Programme (PCMP) and the Estuary Management Programme continue to be implemented in partnership with CapeNature and municipalities.
- While a “fit for purpose” Service Delivery Model for Coastal Management in the Province has been finalised, the Organisational Design process has not advanced into the final stages of engagement with labour and the MPSA.
- While a generation one State of the Coast Report has been produced, the development of a web-based system has had to be put on hold due to resource constraints and the SD: Coastal Management will develop inhouse a SOCR with a limited number of indicators.
- The Department, in partnership with CapeNature, completed the advertising of 29 Estuarine Management Plans (EMPs) in 2022/23. During the reporting period 20 EMPs have been approved by Minister Bredell. The Breede River EMP review process was undertaken in partnership with the Estuary Advisory Forum and prepared for formal advertising in term of NEMICMA.
- The Regulatory Impact Assessment for the regulatory mechanisms for the implementation Coastal Management Lines (CML) in the Province was undertaken. Further, the Department has developed a Draft Coastal Risk Policy with guidance from the Departmental Coastal Policy Task Team which will provide the enabling policy environment for the proposed regulatory mechanisms.
- The WC Provincial Coastal Access Strategy and Plan continues to be implemented. Municipalities are executing recommendations from the coastal access audits that were conducted and the Department provides varying degrees of technical support to municipalities as required to facilitate public coastal access. While draft Model Coastal Access By-laws were vetted and distributed to municipalities for their tailoring and finalisation during 2022/23, progress during the reporting period by municipalities has been slow to adopt and move implementation of this implementation mandate.

**Municipalities integrating ecological infrastructure priorities into their IDPs**

- 60% of municipalities are integrating the biodiversity spatial priorities into their spatial planning categories (up from 57% in 2022/2023), while 17% are assessed as being partially compliant (down from 20% in 2022/23) and 20% non-compliant (down from 23% in 2022/23).

- While all municipalities currently reflect the CML information within their SDFs, the formal adoption of the CMLs for Garden Route, Overberg and West Coast Districts is still to be undertaken. The City of Cape Town has adopted a CML as the coastal edge within their SDF which is further supported by their Coastal Management By-law. The severe erosion that occurred during the September 2023 storm events have resulted in municipalities reconsidering ecological infrastructure, such as coastal dunes, as a primary mechanism to mitigate erosion and protect coastal properties. There has also been progress with municipalities including the coastal risk information into their zoning schemes.

**Strategic Outcome:**

*Improved compliance with environmental legislation.*

The target set over the 5-Year plan is at 70%, and for this reporting period, 68% of the regulated community is complying with their legislative obligations as required by environmental legislation, Directives and Compliance Notices. This means that where environmental transgressions are acted against, a larger percentage of those responsible are taking the necessary steps to remedy the transgressions.

**Strategic Outcome:**

*Efficient, Effective and Responsive governance.*

A process of budget reductions was done by Provincial Treasury and the Department reprioritised funds, which impacted on six of the deliverables. This resulted in these six targets being reduced. The Department has achieved over 90% of its planned targets in the review period. Processes were implemented, resulting in efficiencies and improved responsiveness. Combined with achievement of determined performance targets, the Department obtained unqualified audit reports which demonstrates the maturity of corporate governance within the organisation.

Change Management (including continuous improvement), Organisational Culture, Human Rights Mainstreaming (including Gender Mainstreaming) and Citizen-Centricity was a key focus area during this cycle as we take forward our vision of a resilient, sustainable, quality and inclusive living environment through our mission to promote a resilient, sustainable, quality and inclusive living environment in support of human well-being.

### 3.2 MEDIUM-TERM STRATEGIC FRAMEWORK: 2019 - 2024

#### Biodiversity Management

The Department, in cooperation with CapeNature, have contributed towards the delivery on the MTSF and have included a range of legislative, policy, programme and strategy developments, including progress on the legal reform process, the implementation of the Provincial Biodiversity Strategy and Action Plan (PBSAP), the Provincial Biodiversity Economy Strategy (PBES), the Provincial Coastal Management programme (PCMP) and the Estuary Management Programme. These strategic frameworks have continued to drive delivery and alignment of the Departmental and CapeNature mandates.

As noted earlier, the PBSAP continues to drive key strategic objectives. The review process saw the targeted engagement of local government and priority sectors, such as agriculture in mainstreaming the Provincial Biodiversity Spatial Plan (BSP) and its associated handbook and popular summary to familiarise users with its content and how to access it. The Biodiversity and Coastal Management Directorate has continued to engage in strategy development for ecosystems under threat, including working with stakeholders to address the conservation of the Renosterveld and driving critical components of the Saldanha Strategic Offset Strategy.

The EIIF contributes to the critical response to water risk, with the current focus on implementing the framework through the Implementation and Monitoring Plan (one of the documents within the EIIF series). The EIIF 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 2022/23 financial year specifically focused on job creation and ecological infrastructure investment, other than departmental inputs on the Growth for Jobs (G4J) Strategy.

#### Biosphere Reserves

The Department gave prominence to the UNESCO Man and Biosphere Programme (MAB) principles and supports the implementation of the Biosphere Reserves programme in the Province. This includes the Kogelberg, Cape West Coast, Cape Winelands, Gouritz Cluster and Garden Route Biosphere Reserves. The Department prioritised funding of the five individual Biosphere Reserves in the Province within a limited budget, mainly for logistical support such as operational expenses. An oversight committee tracks and supports performance of the Biosphere Reserves. The operational funding provided leverages significant additional funding for interventions and projects on the ground.

#### Coastal Management

Achievements by the Department in all nine priority areas has continued to advance the implementation of the approved Provincial Coastal Management Programme despite financial constraints and caps on cost of employment which have hampered achievements of some targets. Some key achievement includes:

- Provincial Minister of Local Government, Environmental Affairs and Development Planning, Minister Bredell, approved the amended Western Cape Provincial Coastal Management Programme 2022-2027 (WC: PCMP 2022-2027) during 2022/2023.
- The implementation of CMLs is only one of many adaptation strategies that is required to mitigate the impacts of climate change along the coast and the draft Western Cape Policy for Coastal Risk Management enables a coherent and integrated response. The CMLs for the coastal District and Local Municipalities, will continue to be established in a phased approach over the and focus on embedding the CML and associated risk information within SDFs as well as using other regulatory mechanisms, which is likely to be regulations published under NEM:ICMA. The Department continues to advance with national DFFE the preparation of a Concept Note for a project proposal to the Global Climate Fund, which will deal with coastal adaptation and will be incorporating aspects of estuarine and coastal ecosystem-based adaptation and enhancing resilience.
- The Department, with CapeNature also continue to actively assist South African National Parks with delineation and implementation of CMLs in National Parks within the Province.
- Coordination and strategic direction were provided through the work of the Provincial Coastal Committee and its members. Support and guidance were provided to the Estuary Advisory Forums (EAFs) around the Western Cape and ongoing support is provided, through attendance of Municipal Coastal Committees and direct engagement, to the Local Government officials dealing with coastal matters.
- Four Draft coastal access by-laws were developed with legal vetting provided by the Department of the Premier's Legal Services. These include a bylaw for the administrative process to be followed as well as bylaws for the designation, adjustment and withdrawal of coastal access land.



The Department as lead agency for the coast in the Province must prioritise establishment of effective capacity to deliver on its estuary management mandate; either through Implementation Protocols with local government or through ensuring sufficient capacity exists within the Department or in CapeNature. While the enforcement of the NEM: ICMA still requires significant focus, the coastal management team have appointed and designated six of its officials as EMIs. Capacity constraints remain a significant challenge for this work area.

### Waste Management





The Waste Management unit obtained Strategic Priority Funding to improve compliance at waste management facilities in the province. Although R5m was initially earmarked for the 2023/24 financial year, this was reduced to R3m over two financial years, because of the budget shortfall communicated during the 2023/24 year. Whereas approximately R2m will be transferred to identified municipalities for the establishment of boreholes at their waste disposal facilities, and the monitoring thereof, the rest of the funds will be utilized for the procurement of a service provider to conduct external audits at municipal facilities (2023/24), and for the update of the infrastructure requirement for waste disposal facilities throughout the Province (2024/25).

In the 2023/24 financial year, 21 external audits at selected waste disposal facilities across the province were conducted after the service provider was appointed. The waste management licenses of waste disposal facilities requires that an external audit report be completed by an independent auditor once a year and submitted to the Department. Many municipalities do not appoint an external auditor to complete the required audit report, due to a lack of available funding. All 21 audit reports were completed and submitted to the Directorate: Waste Management by March 2024. The submission of the reports has provided important insight into the operations of these waste disposal facilities and has assisted the municipalities with becoming compliant with the requirement in their licenses to ensure an external audit report is completed and submitted annually thereafter.

The Waste Policy and Minimisation units are responsible for commenting and development of waste policy, as well as the facilitation and coordination of waste minimization initiatives in the Western Cape. In terms of the priority waste intervention (organic waste), an online knowledge sharing workshop was successfully held on 2 November 2023 for stakeholders and municipalities which included regional (KZN Warwick Zero Waste) and international guest speakers from The Deutsche Gesellschaft für Internationale Zusammenarbeit GmbH or commonly known as (GIZ).

With regards to waste minimization, a waste minimisation and co-design workshop with the community of Elands Bay was held on 28- 29 September 2023. The purpose of the workshops was to assist the community and the municipality to set up a recycling project with SMMEs and municipal officials. Another waste minimisation and co-design workshop with the community was hosted in Vredendal in the Matzikama Municipality with waste pickers, SMMEs, municipal officials and councillors on 20 and 21 February 2024.

Four Western Cape Recycling Action Group (WCRAG) forums were held during 2023/24, with Three online knowledge sharing workshops and one hybrid forum meeting. The topics discussed at each of the forums included:

-  Showcasing textile recycling and insights into the day-to-day operations of recyclers across the WC (27 June 2023).
-  Focus on glass recycling in the WC (27 September 2023).
-  Focus on paper recycling and feedback from SMMEs (30 November 2023)
-  Hybrid event putting the spotlight on eWaste and the Electrical and electronic equipment repair and refurbish sector (14 March 2024).



This Directorate has seen the importance of consultative engagement, especially with informal sectors and has embarked on the principles of co-design, which provide communities the opportunity to state what and how they want interventions approached. The following co-design workshops were conducted during the last financial year:

- Hosted co-design workshops with councillors of the Breede Valley Municipality.
- Presented the co-design process and progress thus far at the ISSP forum of Department of Human Settlements in Gansbaai.
- Hosted a sanitary waste codesign workshop with Overhills Community in Overstrand Municipality.
- Hosted group co-design workshops in Elands Bay and Matzikama communities.
- Hosted co-design workshop with Gansbaai EPWP workers.

It is important to note that the diversion of waste from landfill is 36.6%, which is an improvement from the 30.2% reported in the 2022/23 Annual Report.

The embracing of circular economy principles is seen as a priority by this Directorate, and one of the projects initiated is on the Repair and Refurbishment of Household Electrical and Electronic Goods. Not only is e-waste not allowed for disposal to landfill, but the opportunity to valorise electronic products and stimulate SMME sector opportunities must be optimized. A Situational Analysis of the repair and refurbishment industry in the Western Cape was developed and finalised, as well as a Strategy for the Repair industry in the Western Cape. Fifteen post-matric female youths were recruited as a follow-up project to partake in the repair and refurbishment skills training programme to be rolled out in 2024/25.

In terms of assessing municipal by-laws pertaining to waste management, 84% of municipalities currently have by-laws in the Western Cape that are aligned to NEM:WA. 8% are not aligned to NEM:WA (Beaufort West and Hessequa Municipalities), and 8% do not have by-laws (Matzikama and Prince Albert Municipalities) in place.

This Directorate has also commented on the Cape Agulhas Municipality IWMP (2023-27) and the Swellendam Municipality IWMP (2024-2028), and ensured the Cederberg Municipality IWMP (2023-27), Theewaterskloof Municipality IWMP (2023-2027) and the Swartland Municipality IWMP (2023-27) were reviewed and endorsed in 2023/24.

The Topographical Airspace Assessment Project was activated by the Department to assist municipalities

in addressing the ever-decreasing disposal airspace in the Western Cape. Seven municipalities were selected for the project, as the associated waste disposal facilities have no recent landfill airspace assessments done. The purpose for this project is to assist the municipalities in increasing their low compliance ratings to their WMLs and ultimately increasing the compliance ratings of the Western Cape as a whole and protecting the environment. This is also to determine the remaining landfill airspace so that the municipalities can carefully plan the management of their waste disposal facilities and the overall waste management in their area, to avoid a crisis of operating illegal disposal facilities if or when the landfill airspace are depleted. Funding for this project is from the Fiscal Transition Support, and a total cost of R753 000 were allocated over three financial years. In the 2023/24 financial year R380 676 was spent on the project, and the balance in the 2024/25 financial year.

This Directorate is in the process of developing a Strategy to Reduce Illegal Dumping in the Western Cape Province ("STRID"). Illegal dumping is a widespread issue across all municipalities, leading to large areas of land covered in windblown waste and pollution of the environment. Waste dumped illegally costs municipalities millions of rands to clean up and does not lead to sustainable outcomes. Through engagements with municipalities, and information obtained through an external workshop held in February 2024, various initiatives have been identified that could assist in reducing illegal dumping in the Western Cape. The finalisation of the STRID is severely hampered by staff vacancies in the Sub-Directorate: Waste Management Licensing, with the unit currently operating with 50% of staff capacity, although intended to be completed in the 2024/25 financial year.

In conclusion, the Directorate: Waste Management has been supportive of municipalities either through the JDMA or Section 154 processes during the review year. Knysna Municipality had Action Plans drafted to address waste and other issues, but unfortunately had not addressed these actions. This has led to two Directives and a Compliance Notice issued to the Municipal Manager. The Waste Transfer Station (WTS) has contravened numerous license conditions, and it was agreed to find an alternate site for the new WTS and decommission the existing facility. This process is currently on-going.

### Air Quality Management

The Department continued to implement the third Generation Air Quality Management Plan in the province. A total of four Air Quality Officers' Forums were hosted during the year, with two capacity building courses provided virtually to the municipalities. The capacity building courses focussed on the use of air quality management

planning using land use planning tools, law reform, public participation in the atmospheric emission licensing process and basic principles of compliance and enforcement. The Annual State of Air Quality Management Report was finalised and indicated that authorities are performing their mandates in terms of the NEM:AQA.

The Department continued to implement its recognition programme for reducing air pollution, viz. SMART-air Programme, as mandated by Section 31 of the National Environmental Management Air Quality Act (Act 39 of 2004; NEM: AQA). The Department continued to host air quality awareness raising on the use of natural gases in the refrigeration and air-conditioning sector.

The Western Cape Licensing Authorities continued to implement the Atmospheric Emission Licensing system in the Province, after having moved over to a manual system as of 5 February 2024, and issued one (1) Atmospheric Emission License (AEL) during the financial year, while continuing to regulate the existing facilities in the Province that have been granted AELs to operate Section 21 Listed Activities in the Western Cape. Regulated facilities are reporting their atmospheric emissions manually after the National Atmospheric Emissions Inventory System (NAEIS) became unavailable since 5 February 2024. Facilities in the Province will continue to submit their NAEIS reports manually until 30 June of each calendar year, to report on their previous years' emissions, in line with Government Notice No. 4493 of 8 March 2024. The Department will continue to support all Municipal facilities with Section 21 Listed Activities that have been granted AELs by the Department to comply with the NEM: AQA by reporting on their emissions. The emission inventory system remains an important tool that link air quality regulatory systems and climate management, in terms of managing and reducing greenhouse gases and other air pollutants in the Province.

The Department's Ambient Air Quality Monitoring Network, which comprises of 10 ambient air quality monitoring stations, located across the Province, contributed to the NAQI by reporting to SAAQIS. Overall, the ambient air quality pollutants measured in the Province was generally below the National Ambient Air Quality Standards (NAAQS). Where exceedances were observed, these were likely due to fires (residential wood burning, refuse burning) and wind-blown dust from unpaved roads or construction, as well as natural weather events related to high wind speeds and temperature inversions. However, increasing trends in PM and ground level O<sub>3</sub> have been observed in recent years, especially in areas with reduced vegetation cover and high traffic volumes.

## Compliance and Enforcement

The Department's Green Scorpions in environmental law enforcement have achieved their targets during this review period through their compliance and enforcement initiatives and partnerships with other compliance and enforcement agencies, by investigating complaints of illegal dumping and air, water, and land pollution, and the degradation of biodiversity and critical ecosystems, despite a shortfall in capacity and a reduction in budget. The citizens of the Western Cape are dependent on the environmental Law enforcement services provided by the Department's Green Scorpions to address and combat environmental degradation and pollution that persists, which are affecting their health and wellbeing.

Such actions have also contributed to the Environmental Sector's Medium-Term Strategic Framework (MTSF), of reaching 68% compliance with environmental legislation, which also contributes to Governments' Priority 5 – "Social cohesion and safe communities". This is reciprocated in the Provincial Strategic Plan VIP 1: "Safe and Cohesive Communities - Focus Area 3: Increased social cohesion and safety of public spaces". Thus, through the Department's environmental enforcement efforts in ensuring compliance and enforcement of environmental legislation, it has exercised its Constitutional imperative of striving towards a healthy and clean environment, which advances livelihoods and promotes safe cohesive communities, of whom the most vulnerable are the poor, women, and children.

### Enforcement actions finalised taken for non-compliance with environmental management legislation

230 Enforcement actions were taken for non-compliance with environmental legislation during the reporting period. This exceeds the MTSF annual target of 225 by 5. This achievement is due to the Department conducting and participating in various intergovernmental blitz operations, which resulted in an increase in the number of administrative enforcement notices being issued. In addition, some environmental transgressions required that both a Pre-Compliance Notice/Compliance Notice and Pre-Directive/Directive be issued for the same matter, due to the nature of the offence, which relates to either the unlawful commencement of a listed activity in terms of the NEMA EIA regulations or listed activities in respect of the NEM: Waste Management Act, and for those offences which are causing pollution and/or degradation of the environment.

### Criminal investigations finalised

The Department's Criminal Investigations has completed and referred 12 Criminal investigations to the National Prosecuting Authority ("NPA") during the reporting period, thus achieving the MTSF



annual target of 12. The criminal investigation cases referred to the NPA during this reporting period related to non-compliance with waste management licences and pollution caused by wastewater treatment works/pump stations by municipalities, unlawful commencement with waste listed activities by a municipality, the unlawful clearance of critically endangered vegetation and construction of dams, and the pollution of watercourses. In addition, the Department in conjunction with the NPA has successfully secured a conviction in the form of a plea and sentence agreement, relating to the non-compliance with an Environmental Authorisation in the Overberg region, thus contributing to the sustainable usage and preservation of our province's ecological infrastructure and natural resources. The conviction also acts as a deterrent for illegal and irresponsible (and unsustainable) agricultural producers to ultimately change their ways and transition towards becoming lawful, responsible, and sustainable producers, which is often required to achieve the transition to sustainability and to gain access to cooperate/ commercial markets which are only available to responsible corporate citizens/ business/producers.

#### **Compliance Inspections Conducted**

302 Environmental Law Enforcement (includes joint inspections with other Directorates), 48 Waste Management, 4 Air Quality Management, 18 Section 24G compliance inspections were conducted by the Department, totalling 372. The number of compliance inspections conducted by the Directorate: Environmental Law Enforcement was primarily due to the compliance inspections conducted in respect of the administrative enforcement notices issued, to ascertain compliance with the notices and the effectiveness of the enforcement action, as well as participating and executing of a number of intergovernmental compliance and enforcement blitz operations within a particular industrial/commercial sector or a biodiversity and ecological infrastructure which has been detrimentally impacted as a result of human-led environmental damage.

#### **Western Cape Environmental Education Forum (WCEEF)**

The Department contributes towards improving the quality of Education in the Western Cape Education Department (WCED) schools by building the competencies of teachers in teaching science with a focus on Education for Sustainable Development (ESD). ESD is recognised as a key element of quality education and a crucial enabler for sustainable development as it ensures inclusive and equitable quality education and promotes lifelong learning for all. An important contribution is ongoing coordination of the Western Cape Environmental Educators' Forum (WCEEF), which meets quarterly – through the forum, the Department also contributes towards

improving the environmental literacy of learners through Curriculum Assessment Policy Statements (CAPS) aligned Problem Based Learning. Driven by the Intergovernmental Relations Framework Act, No.13 of 2005, the forum has expanded to embody a network of intergovernmental entities (both public and private) that have environmental education and awareness as their core mandate.

#### **Women In the Green Economy (WiGE)**

The Department hosted its annual Women in Green Economy ("WiGE") hybrid session on 31 August 2023, with over 95 attendees both in-person and online. The WiGE event is a platform for women to showcase their work and experiences within the Green Economy sector and the event focused on change making sustainability, job creation, artificial intelligence and social development. Areas of focus were; (1) creating sustainability through artificial intelligence; (2) Creating jobs through Waste ; (3) empowering girl leaders to be Change-Makers and (4) co-creating vibrant spaces that connects communities.

The event highlighted there is an opportunity to build resilience in the province through communities, new skills development, and job creation. Our food systems depend on fossil fuels, fertilizers, genetically modified seeds, etc. and destroying our water which is harmful to the environment, our soil and health. We need to find sustainable solutions that will heal the planet. Relying on big corporations (who are big air polluters) for food, energy, etc. is not the solution as they are at the mercy of price hikes.

In addition, the WiGE event highlighted that Government needs to create an enabling environment, for all citizens to be able to look after their own health and increase possibilities that will impact positively on communities by growing, buying, and eating organic indigenous foods. Not only are these foods more nutrient dense, their production regenerates environment, sequesters carbon and creates local jobs. The panellists concluded by saying we must lead this change so current and future generations can have a world to live in. Solutions are simple to this problem and have been realised and demonstrated by ordinary people through extraordinary, creative, and sustainable solutions.

#### **Job Creation – Expanded Public Works Programme (EPWP)**

The Expanded Public Works Programme is one of government's key programmes aimed at providing poverty and income relief through temporary work for the unemployed. EPWP is a nationwide programme covering all spheres of government and SOEs. The programme provides an important avenue for labour absorption and income transfers to poor households, in the short to medium-term. EPWP

projects employ workers on a temporary or ongoing basis with government, contractors, or other non-governmental organisations under the Ministerial Conditions of Employment for the EPWP or learnership employment conditions. It also provides training and enterprise development support. EPWP creates work opportunities in four sectors, namely infrastructure, non-State, environment and culture and social, by:

- Increasing the labour intensity of government-funded infrastructure projects;
- Creating work opportunities through the Non-Profit Organisation programme and
- Community Work Programme;

- Creating work opportunities in public environment and culture programmes; and
- Creating work opportunities in public social programmes.

The Department is 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 overall Environment and Culture sector coordination in the Western Cape. Led by DEA&DP, the Western Cape EAC Sector has successfully achieved its set Phase IV 2019 – 2024, five year target.

#### 4. PERFORMANCE INFORMATION BY PROGRAMME



**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**

**PURPOSE:** Render advisory, secretarial, administrative and office support services to the Provincial Minister, including parliamentary liaison services

**Sub-programme 1.2: Senior Management**

**PURPOSE:** Render oversight over the provincial public entity, the Western Cape Nature Conservation Board, compliance with legislative requirements and governance framework and overall management of the Department

**Sub-programme 1.3: Corporate Services**

**PURPOSE:** Corporate Services are responsible for the management of supply chain management, administration and related support and developmental services

**Sub-programme 1.4: Financial Management**

**PURPOSE:** The Financial Management sub-programme is responsible for effective preparation and implementation of a financial plan and budget for the Department and the judicious application and control of public funds. These include ensuring that accurate financial accounts are kept and that financial procedures are being adhered to and for proper, effective and efficient use of resources as required by the Public Service Act, 1994 and the Public Finance Management Act, (Act No. 1 of 1999). The sub-programme makes limited provision for maintenance and accommodation needs.

**OUTCOMES**

Efficient, Effective and Responsive Governance

**SIGNIFICANT ACHIEVEMENTS OF TARGETS FOR THE OUTPUTS AND OUTPUT INDICATORS**

The Department has obtained an unqualified audit opinion with no findings for the 2022/23 financial year.





PART B: PERFORMANCE INFORMATION

OUTPUT INDICATORS

Programme 1: Administration								
Outcome	Output	Output Indicator	Audited Actual Performance 2021/22	Actual Achievement 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from Planned Target to Actual Achievement 2023/24	Reasons for deviations
Efficient, Effective and Responsive governance	Audit opinion obtained in respect of previous financial year	1.1 Audit opinion obtained in respect of previous financial year	Unqualified audit report	Unqualified audit report	Unqualified audit report	Unqualified audit report	0	N/A
	Approved Departmental Communication plan	1.2 Approved Departmental Communication Plan	1	1	1	1	0	N/A

STRATEGY TO OVERCOME AREAS OF UNDER PERFORMANCE

Not applicable

LINKING PERFORMANCE WITH BUDGETS

During the 2023/24 financial year, Programme 1 was allocated a final appropriation of R69.830m. The expenditure reflected within this Programme is predominantly in respect of Compensation of employees as it comprises chiefly of management and support services. Expenditure in respect of Compensation of employees is calculated at 83.8% of the final budget.

The underspending for this Programme is on Compensation of Employees due to vacant posts not filled as well as Goods and Services which is attributed by the underspending on Audit fees due to the later than usual commencement of the audit, particularly the planning phase.

2023/2024				2022/2023		
Sub-programme name	Final appropriation R'000	Actual expenditure R'000	(Over) / under expenditure R'000	Final appropriation R'000	Actual expenditure R'000	(Over) / under expenditure R'000
Office of the Provincial Minister of Local Government, Environmental Affairs and Development Planning	8 663	8 663	-	8 610	8 513	97
Senior Management	22 262	22 215	47	21 039	20 948	91
Corporate Services	23 045	22 925	120	23 444	22 942	502
Financial Management	15 860	15 638	222	16 847	16 842	5
<b>Total</b>	<b>69 830</b>	<b>69 441</b>	<b>389</b>	<b>69 940</b>	<b>69 245</b>	<b>695</b>

## PROGRAMME 2: ENVIRONMENTAL POLICY, PLANNING AND COORDINATION

### PURPOSE

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

### LIST OF SUB-PROGRAMMES

#### Sub-programme 2.1: Intergovernmental

#### Coordination, Spatial and Development Planning

**PURPOSE:** This sub-programme is responsible for the facilitation of cooperative and corporate governance and promotes the implementation of intergovernmental sector programmes.

#### Sub-programme 2.2: Legislative Development

**PURPOSE:** This sub-programme is responsible to ensure that legislation, policies, procedures, systems and guidelines are developed to guide environmental decisions.

#### Sub-programme 2.3: Research and Development Support

**PURPOSE:** This sub-programme ensures that over-arching research and development activities required for policy coordination and environmental planning is undertaken.



#### Sub-programme 2.4: Environmental Information Management

**PURPOSE:** The aim of Environmental Information Management is to facilitate environmental information management for informed decision making. This encompasses the development of an integrated state of the environment reporting system, including the collection of data and development of provincial environmental performance indicators, and to develop and manage GIS systems to support reporting, spatial information, impact assessments and various information systems as required by legislation.



#### Sub-programme 2.5: Climate Change Management

**PURPOSE:** Climate Change Management is responsible for the development of strategies to respond to the challenges and potential impacts of climate change including the development of provincial climate change policies and programmes. These include both greenhouse gas mitigation and adaptation programmes.

### OUTCOMES

-  Improve Compliance to Environmental Legislation
-  The Western Cape's environmental vulnerability and risks associated with water security and climate change impacts tracked.

### SIGNIFICANT ACHIEVEMENTS OF TARGETS FOR THE OUTPUTS AND OUTPUT INDICATORS

-  The Sandveld Environmental Management Framework Standard
-  The Mossel Bay and Drakenstein Environmental Management Frameworks have been reviewed.





PART B: PERFORMANCE INFORMATION

OUTPUT INDICATORS

Sub-programme 2.1: Intergovernmental Coordination, Spatial and Development Planning								
Outcome	Output	Output Indicator	Audited Actual Performance 2021/22	Actual Achievement 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from Planned Target to Actual Achievement 2023/24	Reasons for Deviations
	To review an intergovernmental sector tool	2.1.1 Number of Intergovernmental sector programmes implemented (PESSPM)	2	4	4	4*	0	N/A

\*Review of the municipal Integrated Development Plan (IDP), Compliance Review of the Western Cape Environmental Implementation Plan, Review of the Mossel Bay Environmental Management Framework (EMF) and Review of the Drakenstein EMF

STRATEGY TO OVERCOME AREAS OF UNDER PERFORMANCE

Not applicable

PART B: PERFORMANCE INFORMATION

OUTPUT INDICATORS

Sub-programme 2.2: Legislative Development								
Outcome	Output	Output Indicator	Audited Actual Performance 2021/22	Actual Achievement 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from Planned Target to Actual Achievement 2023/24	Reasons for Deviations
Improve Compliance to Environmental Legislatio	To develop legislative tools	2.2.1 Number of legislated tools developed (PESSPM)	2	1	1	1*	0	N/A

STRATEGY TO OVERCOME AREAS OF UNDER PERFORMANCE

Not applicable

PART B: PERFORMANCE INFORMATION

OUTPUT INDICATORS

Sub-programme 2.3: Research and Development Support								
Outcome	Output	Output Indicator	Audited Actual Performance 2021/22	Actual Achievement 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from Planned Target to Actual Achievement 2023/24	Reasons for Deviations
The Western Cape's environmental vulnerability and risks associated with water security and climate change impacts tracked.	Environmental research projects completed	2.3.1 Number of environmental research projects completed (PESSPM)	Not reported on during this period	Not reported on during this period	Not reported on during this period	Not reported on during this period	N/A	N/A

STRATEGY TO OVERCOME AREAS OF UNDER PERFORMANCE

Not applicable



PART B: PERFORMANCE INFORMATION

OUTPUT INDICATORS

Sub-programme 2.4: Environmental Information Management								
Outcome	Output	Output Indicator	Audited Actual Performance 2021/22	Actual Achievement 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from Planned Target to Actual Achievement 2023/24	Reasons for Deviations
The Western Cape's environmental vulnerability and risks associated with water security and climate change impacts tracked.	Functional environmental information management systems maintained	2.4.1 Number of functional environmental information management systems maintained <b>(PESSPM)</b>	2	2	2	2*	0	N/A

\*WebGIS and IPWIS

STRATEGY TO OVERCOME AREAS OF UNDER PERFORMANCE

Not applicable

PART B: PERFORMANCE INFORMATION

OUTPUT INDICATORS

Indicators re-tabled during the reporting period

Sub-programme 2.5: Climate Change Management									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/22	Audited Actual Performance 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24 until date of re-tabling*	Deviation from Planned Target to Actual Achievement 2023/24	Reasons for Deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
The Western Cape's environmental vulnerability and risks associated with water security and climate change impacts tracked.	Mitigation pathway responses implemented	2.5.2 Status Quo assessment report for Short lived climate forcers within the Western Cape	N/A	N/A	1	0	-1	The funds for this project were reprioritised as part of the budget adjustment process	Indicator removed during the In-Year adjustment process.

\* Actual achievement of performance information reflected in the originally tabled Annual Performance Plan until date of re-tabling (Q1 and Q2)

The table below is the performance for the financial year

## PART B: PERFORMANCE INFORMATION

Sub-programme 2.5: Climate Change Management								
Outcome	Output	Output Indicator	Audited Actual Performance 2021/22	Audited Actual Performance 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from Planned Target to Actual Achievement 2023/24	Reasons for Deviations
The Western Cape's environmental vulnerability and risks associated with water security and climate change impacts tracked.	Climate change response interventions implemented	2.5.1 Number of climate change response interventions implemented <b>(PESSPM)</b>	Not reported on during this period	2	Not reported on during this period	Not reported on during this period	N/A	N/A
	Adaptation pathway methodology developed	2.5.3 Report on Adaptation pathway analysis for the Western Cape	N/A	N/A	1	1	0	N/A
	Municipal integration of climate change into IDPs assessed	2.5.4 Report on the Climate Change Municipal Support Programme	N/A	N/A	1	1	0	N/A
	Mitigation pathway responses implemented	2.5.5 State of Climate Change Mitigation Responses Report	N/A	N/A	1	1	0	N/A

### STRATEGY TO OVERCOME AREAS OF UNDER PERFORMANCE

Not applicable



LINKING PERFORMANCE WITH BUDGETS

During the 2023/24 financial year, an amount of R26.630m was expensed for this Programme. Of this, Compensation of employees accounted for R21.357m, Goods and services were R5.205m and Payment for capital assets were R68 000.

Compensation of employees accounted for 80.2% of the Programme's expenditure, Goods and services accounted for 19.5% whilst Payment for capital assets equated to 0.3% of the expenditure.

The underspending for this Programme is on Compensation of Employees which is due to vacant posts not filled.

	2023/2024				2022/2023		
Sub-programme name	Final appropriation	Actual expenditure	(Over) / under expenditure	Final appropriation	Actual expenditure	(Over) / under expenditure	
	R'000	R'000	R'000		R'000	R'000	
Intergovernmental Coordination, Spatial and Development Planning	7 222	7 222	-	6 794	6 794	-	
Legislative Development	-	-	-	-	-	-	
Research and Development Support	9 761	9 744	17	5 171	5 163	8	
Environmental Information Management	3 736	3 688	48	4 154	4 089	65	
Climate Change Management	5 990	5 976	14	5 717	5 704	13	
<b>Total</b>	<b>26 709</b>	<b>26 630</b>	<b>79</b>	<b>21 836</b>	<b>21 750</b>	<b>86</b>	

**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**





**PURPOSE:** This sub-programme is responsible for ensuring environmental quality management through compliance monitoring and enforcement including NEMA Section 24 Administration.

**OUTCOMES**

Effective Improve Compliance to/ with Environmental Legislation

**SIGNIFICANT ACHIEVEMENTS OF TARGETS FOR THE OUTPUTS AND OUTPUT INDICATORS**

The Department investigated environmental complaints and attended to serious transgressions/ incidents of pollution and degradation of the environment, as well as presented or participated in numerous environmental enforcement forums/ programmes with other environmental and enforcement agencies through virtual platforms.

-  68% Compliance with Environmental Legislation achieved.
-  230 Administrative enforcement notices were issued for non-compliance with environmental legislation during the reporting period.
-  12 Criminal matters were finalised and handed to the National Prosecuting Authority for prosecution.
-  302 Environmental Law Enforcement, 18 Section 24G, 4 Section 21 Facilities (Air Quality management) and 48 Waste management compliance inspections were conducted.





## OUTPUT INDICATORS

Indicators re-tabled during the reporting period

Programme 3: Compliance and Enforcement									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/22	Audited Actual Performance 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24 until date of re-tabling*	Deviation from planned target to Actual Achievement 2023/24	Reasons for deviations	Reasons for revisions to the Output / Output indicators / Annual Targets
Effective Improve Compliance to/ with Environmental Legislation	Administrative enforcement notices complied with	3.1.2 Number of administrative enforcement notices issued for non-compliance with environmental management legislation <b>(PESSPM)</b>	279	251	250	98	-152	The number of administrative enforcement notices is dependent on the outcome of inspections and investigations into environmental complaints received, which warrants the issuing of administrative enforcement notices for environmental offences.	Due to resource constraints, the number of administrative enforcement notices has been reduced by 25.
	Completed criminal investigations handed to the NPA	3.1.3 Number of completed criminal investigations handed to the NPA for prosecution <b>(PESSPM)</b>	10	6	14	7	-7	The In-Year changes had impacted on the reduction of the targets from Q3 onwards. The outputs for Q1 and Q2 as originally planned, was achieved.	The reduction in the transport budget has resulted in a reduction of 2 site investigations. Fewer criminal-related site inspections to finalise investigation dockets will thus be undertaken.

\* Actual achievement of performance information reflected in the originally tabled Annual Performance Plan until date of re-tabling (Q1 and Q2)





## OUTPUT INDICATORS

Indicators re-tabled during the reporting period

Programme 3: Compliance and Enforcement									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/22	Audited Actual Performance 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24 until date of re-tabling*	Deviation from Planned Target to Actual Achievement 2023/24	Reasons for Deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Compliance to legal obligations in respect of licensed facilities inspected	Compliance to legal obligations in respect of licensed facilities inspected	3.1.4 Number of compliance inspections conducted <b>(PESSPM)</b>	449	421	395	227	-186	This is a demand driven indicator. The number of compliance inspections conducted is dependent on the number of complaints received from the public and other organs of state that warrant administrative and/or criminal action, as well as conducting compliance inspections in respective of the administrative enforcement notices issued.	Due to resource constraints, the number of administrative enforcement notices has been reduced by 25.

\* Actual achievement of performance information reflected in the originally tabled Annual Performance Plan until date of re-tabling (Q1 and Q2)

## PART B: PERFORMANCE INFORMATION

The table below is the performance for the financial year

Programme 3: Compliance and Enforcement							
Outcome	Output	Output Indicator	Audited Actual Performance 2021/22	Actual Achievement 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from Planned Target to Actual Achievement 2023/24
Effective Improve Compliance to/ with Environmental Legislation	Compliance to Environmental Legislation	3.1.1 Percentage compliance to legislative obligations in respect of licensed facilities inspected	75%	75%	67%	68%	+1%
	Administrative enforcement notices complied with	3.1.2 Number of administrative enforcement notices issued for non-compliance with environmental management legislation <b>(PESSPM)</b>	279	251	225	230	+5
			Reasons for Deviations				
			This is an efficiency indicator. The rate of compliance to legislative obligations is positive.				
			The number of administrative enforcement notices is dependent on the outcome of inspections and investigations into environmental complaints received, which warrants the issuing of administrative enforcement notices for an offence committed.				

PART B: PERFORMANCE INFORMATION

The table below is the performance for the financial year

Programme 3: Compliance and Enforcement								
Outcome	Output	Output Indicator	Audited Actual Performance 2021/22	Actual Achievement 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from Planned Target to Actual Achievement 2023/24	Reasons for Deviations
Effective Improve Compliance to/ with Environmental Legislation	Completed criminal investigations handed to the NPA	3.1.3 Number of completed criminal investigations handed to the NPA for prosecution (PESSPM)	10	6	12	12	0	N/A
	Compliance to legal obligations in respect of licensed facilities inspected	3.1.4 Number of compliance inspections conducted (PESSPM)	449	421	370	372	+2	This is a demand driven indicator. The number of compliance inspections conducted is dependent on the number of complaints received from the public and other organs of state that warrant administrative and/or criminal action, as well as conducting compliance inspections in respect of the administrative enforcement notices issued.

STRATEGY TO OVERCOME AREAS OF UNDER PERFORMANCE

Not applicable



LINKING PERFORMANCE WITH BUDGETS

During the 2023/24 financial year, an amount of R32.035m was appropriated to this Programme. Of this, Compensation of employees accounted for R28.259m Goods and services R3.474m, Transfers and subsidies R29 000 and Payments for capital assets R273 000.

Compensation of employees accounted for 90.9% of the expenditure. Goods and services accounted for 8.3% of the final expenditure for the Programme whilst Transfers and subsidies accounted for less than 1% of the expenditure and Payment for capital assets accounted for 0.7% of the expenditure.

The underspending on Goods and Services is predominantly associated with lesser than expected claims in respect of legal fees.

Sub-programme name	2023/2024				2022/2023		
	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	32 035	31 071	964		33 902	33 488	414
Total	32 035	31 071	964		33 902	33 488	414

## PROGRAMME 4: ENVIRONMENTAL QUALITY MANAGEMENT

### PURPOSE

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

### LIST OF SUB-PROGRAMMES

#### Sub-programme 4.1: Impact Management

**PURPOSE:** The sub-programme Impact Management is responsible for facilitating environmental impact mitigation to promote sustainable development and a safe, healthy and sustainable environment. This is achieved through the implementation of an Environmental Impact Management (EIM) system through the use of various tools, such as Environmental Impact Assessments (EIAs). An effective EIM system is supported by EMFs and other Environmental planning tools.

#### Sub-programme 4.2: Air Quality Management

**PURPOSE:** Air Quality Management is aimed at improving air and atmospheric quality through the implementation of air quality management legislation, policies and system at provincial level. The sub-programme is also responsible to support air quality management efforts at local, national and international levels and includes the implementation of air quality management tools such as the declaration of air quality priority areas, ambient air quality monitoring systems, and emission source inventories.

#### Sub-programme 4.3: Pollution and Waste Management

**PURPOSE:** This sub-programme is responsible for the development of legislation, policies, norms, standards, guidelines and action plans on pollution and wastemanagement. Wastemanagement includes the facilitation, development and implementation of IWMPs, providing oversight and support to municipalities to render waste management services, regulate waste management activities through the administration of the waste management licensing process as well as the monitoring of compliance of regulated waste management facilities development and implementation of waste information systems developing of waste management policy, the promotion of waste minimisation and inclusive secondary materials economy. Pollution Management focuses on the prevention and mitigation of pollution and promotion of integrated pollution management and safe and responsible chemicals management through the development and implementation of policy instruments, action plans, information management and environmental risk management.

### OUTCOMES

- More resilient and spatially transformed Western Cape settlements.
- The Western Cape's environmental vulnerability and risks associated with water security and climate change impacts tracked.
- Improved integrated waste management service that supports a waste economy.

### SIGNIFICANT ACHIEVEMENTS OF TARGETS FOR THE OUTPUTS AND OUTPUT INDICATORS

- All (100%) of waste management licence applications were finalised within legislative timeframes which is higher than the planned target of 95%.
- All Atmospheric Emission Licences were issued (100% target achieved).
- The Annual State of Air Quality Management Report 2022 was published and reported that all authorities in the Western Cape are fulfilling their mandate in terms of the NEM:AQA.
- A total of 10 locations were monitored for air quality across the Province; where exceedances of ambient air quality standards were observed, these were linked to wind-blown dust or local fires in the area.
- A significant number of pollution incidents and complaints were investigated and addressed. Pollution incidents and complaints were largely related to municipal sewage spills stemming from combinations of ageing infrastructure, the impacts of longer durations of loadshedding experienced during the last year and the increasing burden of theft and vandalism on critical municipal infrastructure. All reported incidents and complaints were investigated, and monitored by the Department to ensure mitigatory actions were taken.
- Five proactive pollution inspections were conducted which were prompted by concerns highlighted from previous pollution cases responded to, as well as from environmental authorisation applications commented on. These included inspections relating to the agri-chemicals sector; illegal sewage discharges into the Zeekoevlei and the construction phase of a new sewer pipeline development in Matzikama in a sensitive catchment environment. Inspections were aimed at ensuring that various pollution prevention actions were in place.
- Water Quality monitoring continued in support of addressing pollution incidents and regulatory

action, as well as the implementation of the Berg and Breede Environmental Resource Protection Programmes.

Four riparian sites within the Berg-Breede Catchment were identified and successfully rehabilitated. The work done in this area has yielded exceptional results. The well-established and maintained sites proved to be highly resilient following exposure to the extreme flooding that occurred in September 2023, displaying significantly reduced erosion and associated damages downstream compared to unrehabilitated riverbanks. The 2023/24 financial year was the last year that the Department was allocated funding for riparian rehabilitation projects. Due to limited funding and the consequent small scale that these projects could be implemented, and the absence of funding for the upcoming years, the good progress made thus far is likely to be lost.

Waste minimisation interventions to promote the diversion of organic waste are ongoing through the request and review of organic waste diversion plans, the monitoring of municipal organic waste diversion reporting on IPWIS and online capacity building and networking seminars for all stakeholders in the sector. A dashboard was created to further improve the departmental monitoring system for the implementation of organic waste diversion initiatives in municipalities. General waste minimisation support to municipalities is ongoing including initiatives to support the growth of the waste economy inclusive of a situational analyses and strategy to stimulate the repair and refurbish sector.

The Department finalised the developed of the 3<sup>rd</sup> generation Western Cape Integrated Waste Management Plan (WC IWMP) 2023 – 2027 during the 2022/23 financial year. The WC IWMP aims to provide strategic direction for waste management in the Province over the short-, medium- and long-term and takes cognisance of aspects relating to gender equality, human rights, socioeconomic development, sustainability of waste services, and environmental impacts to inform specific goals, objectives, activities and targets.



PHOTO BY ZANELE JAM-JAM



## PART B: PERFORMANCE INFORMATION

## OUTPUT INDICATORS

Sub-programme 4.1: Impact Management								
Outcome	Output	Output Indicator	Audited Actual Performance 2021/22	Actual Performance 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from Planned Target to Actual Achievement 2023/24	Reasons for Deviations
More resilient and spatially transformed Western Cape settlements	Provincial Environmental Impact Management System evaluation reports developed	4.1.1 Number of Provincial Environmental Impact Management System evaluation reports	1	1	1	1	1	N/A
		4.1.2 Percentage of complete Environmental Impact Assessment (EIA) applications finalised within legislated timeframes (PESSPM)	95%	99	100%	99%	-1%	Staff capacity constraints was a major challenge, and this was exacerbated by the resignation of two staff members and the secondment of one staff member.
		4.1.3 Percentage of Environmental Impact Assessment (EIA) non-applications timeously responded to	N/A	92%	95%	94%	-1%	Fewer applications were responded to timeously due to numerous factors. Staff capacity constraints were caused by two recent resignations and a secondment of one staff member.

PART B: PERFORMANCE INFORMATION

STRATEGY TO OVERCOME AREAS OF UNDER PERFORMANCE

4.1.2 – Additional funding has been made available by Provincial Treasury from 2024/25 to fund vacant posts to address the capacity shortage.

4.1.3 – Additional funding has been made available by Provincial Treasury from 2024/25 to fund vacant posts to address the capacity shortage.

Sub-programme 4.2: Air Quality Management								
Outcome	Output	Output Indicator	Audited Actual Performance 2021/22	Actual Performance 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from Planned Target to Actual Achievement 2023/24	Reasons for Deviations
The Western Cape's environmental vulnerability and risks associated with water security and climate change impacts tracked.	Report on the State of Air Quality Management	4.2.1 Report on the State of Air Quality Management	1	1	1	1	0	N/A
	Report on Air Quality Monitoring of the Western Cape Ambient Air Quality Monitoring Network	4.2.2 Number of stations monitoring ambient air quality	12	12	10	10	0	N/A
	Atmospheric Emission Licenses (AELs) issued within legislated timeframes	4.2.3 Percentage of complete Atmospheric Emission Licenses (AELs) issued within legislated timeframes (PESSPM)	100%	100%	100%	100%	0	N/A

STRATEGY TO OVERCOME AREAS OF UNDER PERFORMANCE

Not applicable

## PART B: PERFORMANCE INFORMATION

## OUTPUT INDICATORS

Sub-programme 4.3: Pollution and Waste Management									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/22	Actual Achievement 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement 2023/24	Reasons for deviations	
Improved integrated waste management service that supports a waste economy	Waste minimisation interventions undertaken	4.3.1 Number of waste minimisation intervention(s) undertaken for priority waste streams	1	1	1	1	0	N/A	
	Hazardous waste interventions undertaken	4.3.2 Number of hazardous waste intervention(s) undertaken	1	1	1	1	0	N/A	
	Waste management planning interventions undertaken	4.3.3 Number of waste management planning intervention(s) undertaken	1	1	1	1	0	N/A	
	State of waste management report	4.3.4 Number of State of waste management reports.	1	1	1	1	0	N/A	



## OUTPUT INDICATORS

## PART B: PERFORMANCE INFORMATION

Sub-programme 4.3: Pollution and Waste Management									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/22	Actual Achievement 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from Planned Target to Actual Achievement 2023/24	Reasons for Deviations	
The Western Cape's environmental vulnerability and risks associated with water security and climate change Impacts tracked.	Waste licence applications finalised within legislative timeframes	4.3.5 Percentage of complete waste licence applications finalised within legislated timeframes	100%	100%	95%	100%	+5%	Target is demand driven. All applications received were completed within the legislated timeframes.	
	Annual progress report	4.3.6 Report on Sustainable Water Management Plan	1	1	1	1	0	N/A	
		4.3.7 Number of river and estuarine sites monitored in respect of pollution control	42	42	42	42	0	N/A	
		4.3.8 Number of riverine sites targeted for rehabilitation	2	0	2	4	+2	The over-achievement of 2 riverine sites was due to the "roll-over" from the 2022/23 financial year. Due to procurement conditions in the previous financial year, the project was only awarded on 31 March 2023.	

## OUTPUT INDICATORS

## PART B: PERFORMANCE INFORMATION

Sub-programme 4.3: Pollution and Waste Management								
Outcome	Output	Output Indicator	Audited Actual Performance 2021/22	Actual Achievement 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from Planned Target to Actual Achievement 2023/24	Reasons for Deviations
The Western Cape's environmental vulnerability and risks associated with water security and climate change Impacts tracked.	Site inspection Reports	4.3.9 Number of inspections in respect of pollution control	5	5	5	5	0	
	Section 30 Closure letters issued	4.3.10 Number of closure letters issued in respect of Section 30 cases	7	6	4	21	+17	This APP deliverable is demand-driven, so the number of incidents reported to the Department cannot be predicted. The considerable over-achievement is further due to the sub-directorate Remediation and Emergency Incident having an additional staff member than in previous years, with the result that cases from previous years could also be closed
	Part 8 of NEMWA decisions issued	4.3.11 Number of decisions issued in respect of contaminated land cases	4	13	4	7	+3	This APP deliverable is demand-driven, so the number of contaminated land cases reported to the Department cannot be predicted. The considerable over-achievement is further due to the sub-directorate Remediation and Emergency Incident having an additional staff member than in previous years, with the result that cases from previous years could also be closed

## STRATEGY TO OVERCOME AREAS OF UNDER PERFORMANCE

Not applicable

LINKING PERFORMANCE WITH BUDGETS

During the 2023/24 financial year, an amount of R88.463m was appropriated to Programme 4. Of this, expenditure in respect Compensation of employees amounted to R77.096m, Goods and services R9.825m, Transfers and subsidies R287 000, Payments for capital assets R251 thousand as well as Payments for financial assets of R117 000. Translated as a percentage of the final expenditure of the Programme, Compensation of employees represented 88.0%, Goods and services accounted for 11.2%, Transfers and Subsidies being 0.3%, Payments for capital assets equated to 0.3% and Payment for financial assets were 0.1%.

Underspending on Compensation of Employees stems from vacant posts not filled. The underspending on Goods and Services for this Programme is attributed to the lesser than expected project costs for the compliance audit conducted on the Waste Disposal facilities as well as lower bid values than budgeted for maintenance of air quality monitoring equipment.

Sub-programme name	2023/2024			2022/2023		
	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	31 421	31 088	333	30 775	30 176	599
Air Quality Management	12 539	12 461	78	13 152	13 152	-
Pollution and Waste Management	44 503	44 027	476	40 868	39 637	1 231
<b>Total</b>	<b>88 463</b>	<b>87 576</b>	<b>887</b>	<b>84 795</b>	<b>82 965</b>	<b>1 830</b>



**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**

**PURPOSE:** The sub-programme Biodiversity and Protected Area Planning and Management is responsible for sustainable use of indigenous biological resources, access to and sharing of the benefits arising from use of biological resources, bioprospecting and the implementation of biodiversity related regulations and community-based land management.

**Sub-programme 5.2: Western Cape Nature Conservation Board**

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

**Sub-programme 5.3: Coastal Management**

The sub-programme Coastal Management is responsible for promoting of integrated marine and coastal management and ensuring a balance between socio-economic development and the coastal and marine ecology.

**OUTCOMES**

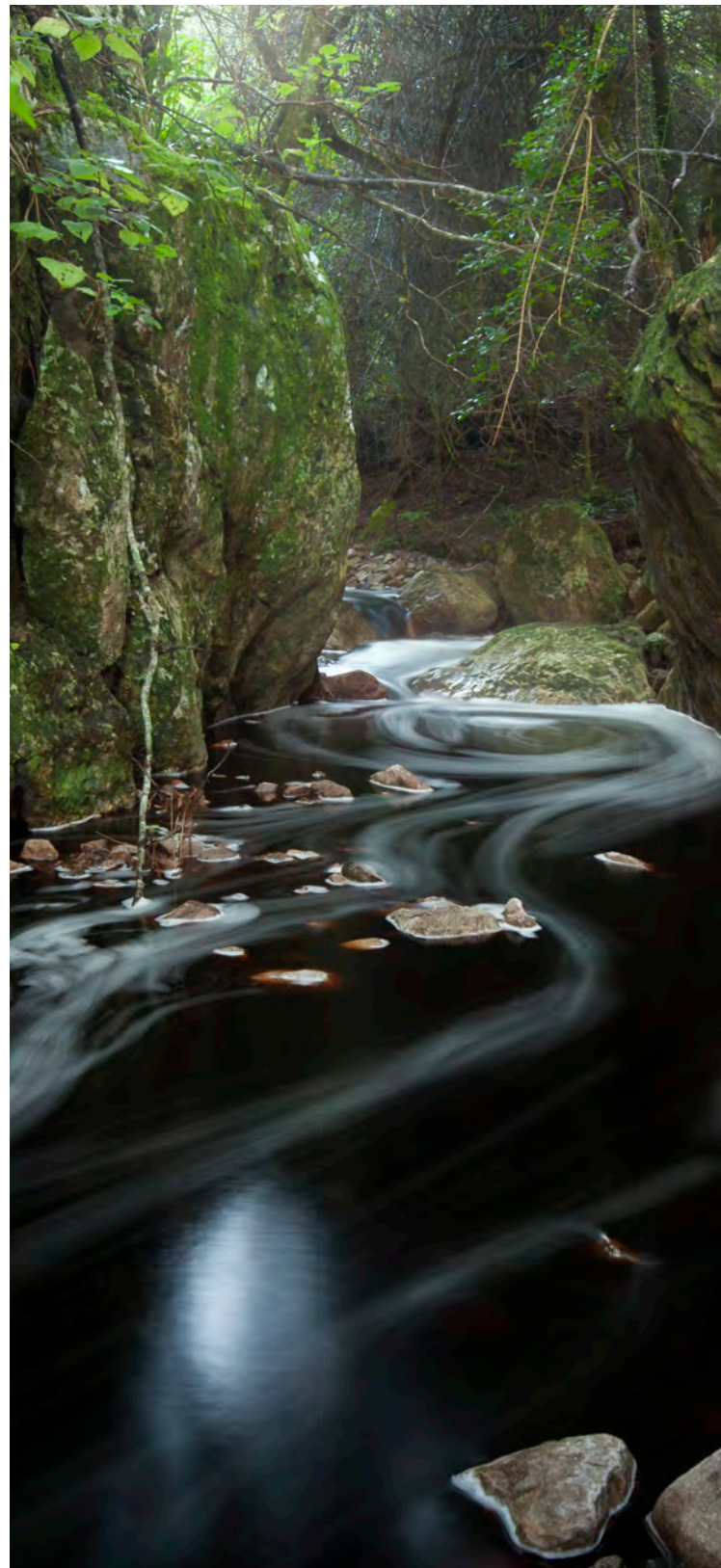
Improved biodiversity conservation and coastal management for the resilience of ecosystems goods and services.

**SIGNIFICANT ACHIEVEMENTS OF TARGETS FOR THE OUTPUTS AND OUTPUT INDICATORS**

Despite the capacity challenges and an organisational structure which is not yet “fit for purpose”, the Department continued to drive the implementation of the Western Cape Provincial Biodiversity Strategy and Action Plan (PBSAP), Provincial Biodiversity Economy Programme,

Provincial Coastal Management and Provincial Estuary Management Programmes.

Further, as the Programme responsible for implementing the Performance Management and Reporting system for CapeNature and the Oversight mechanisms for the Biosphere Reserves, in terms of transfer payments, the programme achieved further refinements of these governance systems.





## OUTPUT INDICATORS

## PART B: PERFORMANCE INFORMATION

Sub-programme 5.1: Biodiversity and Protected Area Planning and Management								
Outcome	Output	Output Indicator	Audited Actual Performance 2021/22	Actual Achievement 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from Planned Target to Actual Achievement 2023/24	Reasons for Deviations
Improved biodiversity conservation and coastal management for the resilience of ecosystems goods and services	Implementation of the Provincial Biodiversity Strategy and Action Plan	5.1.1 Report on the Implementation of the Provincial Biodiversity Strategy and Action Plan (PBSAP)	1	1	1	1	0	N/A
	Implementation of the Provincial Biodiversity Economy Strategy	5.1.2 Report on the Implementation of the Provincial Biodiversity Economy Programme	1	1	1	1	0	N/A
		5.1.3 Number of Biodiversity Economy initiatives implemented (PESSPM)	Not reported on during this period	Not reported on during this period	Not reported on during this period	Not reported on during this period	N/A	N/A
	Implementation of the oversight system for Western Cape Biosphere reserves	5.1.4 Annual Oversight Report for Western Cape Biosphere Reserves	1	1	1	1	0	N/A

### STRATEGY TO OVERCOME AREAS OF UNDER PERFORMANCE

Not applicable

PART B: PERFORMANCE INFORMATION

OUTPUT INDICATORS

Sub-programme 5.1: Biodiversity and Protected Area Planning and Management								
Outcome	Output	Output Indicator	Audited Actual Performance 2021/22	Actual Achievement 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from Planned Target to Actual Achievement 2023/24	Reasons for Deviations
Improved biodiversity conservation and coastal management for the resilience of ecosystems goods and services	Implementation of the monitoring and reporting system for the performance of Cape Nature	5.2.1 Annual Report on the performance of CapeNature	1	1	1	1	0	N/A

STRATEGY TO OVERCOME AREAS OF UNDER PERFORMANCE

Not applicable



PART B: PERFORMANCE INFORMATION

OUTPUT INDICATORS

Sub-programme 5.1: Biodiversity and Protected Area Planning and Management								
Outcome	Output	Output Indicator	Audited Actual Performance 2021/22	Actual Achievement 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from Planned Target to Actual Achievement 2023/24	Reasons for Deviations
Improved biodiversity conservation and coastal management for the resilience of ecosystems goods and services	Implementation of the Provincial Coastal Management Programme	5.3.1 Report on the Implementation of the Provincial Coastal Management Programme	1	1	1	1	0	N/A
	Implementation of the Provincial Estuary Management Programme	5.3.2 Report on the Implementation of the Provincial Estuary Management Programme	1	1	1	1	0	N/A

STRATEGY TO OVERCOME AREAS OF UNDER PERFORMANCE

Not applicable

LINKING PERFORMANCE WITH BUDGETS

During the 2023/24 financial year, an amount of R306.661m was appropriated to the Programme of which the actual expenditure amounted to R306.478m. This translates to actual expenditure of 99.9% of the Programme's total budget. An amount of R293.156m or 95.7% of the expenditure is in respect of the provincial public entity, CapeNature.

The underspending for this Programme is on Compensation of Employees is mainly due to vacant posts not filled.

Sub-programme name	2023/2024				2022/2023		
	Final appropriation	Actual expenditure	(Over) / under expenditure	R'000	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	6 829	6 726	103		7 282	6 987	295
Western Cape Nature Conservation Board	293 156	293 156	-		292 090	292 090	-
Coastal Management	6 676	6 596	80		6 760	6 592	168
Total	306 661	306 478	183		306 132	305 669	463

## 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

**PURPOSE:** The sub-programme Environmental Capacity Development and Support promotes environmental capacity development and support (internal and external) and the implementation of community based environmental infrastructure development and economic empowerment programmes.

#### Sub-programme 6.2: Environmental Communication and Awareness Raising

**PURPOSE:** Environmental Communication and Awareness Raising is responsible to empower the general public in terms of environmental management, through raising public awareness. This includes the implementation of community-based promotion and awareness of and compliance with environmental legislation and environmentally sound practices.

### OUTCOMES

#### Improve Compliance to Environmental Legislation

Improved Integrated waste management service that supports a waste economy

#### SIGNIFICANT ACHIEVEMENTS OF TARGETS FOR THE OUTPUTS AND OUTPUT INDICATORS

#### A total of 44 environmental capacity building activities were achieved.

DEA&DP is the provincial lead sector department of the Expanded Public Works Programme (EPWP) Environment & Culture (EAC) in the Western Cape. Through the coordination and leadership provided by the department, the provincial EAC sector has managed to achieve its set EPWP Phase IV targets (Work Opportunities and Full-time Equivalents) for the first time in over a decade.





## OUTPUT INDICATORS

Sub-programme 6.1: Environmental Capacity Development and Support									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/22	Audited Actual Performance 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24 until date of re-tabling*	Deviation from Planned Target to Actual Achievement 2023/24	Reasons for Deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Improve Compliance to Environmental Legislation	Environmental capacity building activities conducted	6.1.2 Number of environmental capacity building activities conducted <b>(PESSPM)</b>	43	53	42	16	-26	The funds for the Teacher Support e-Learning Programme were cut.	The project budget was cut on the Teacher Support e-Learning Programme
Improved Integrated waste management service that supports a waste economy	SMME support interventions undertaken	6.1.3 Number of SMME support interventions undertaken	1	0	1	0	-1	The budget for the project, Wastepreneurs, will be re-aligned to the 2024/25 financial year.	The budget for the project, Wastepreneurs, will be re-aligned to the 2024/25 financial year. Indicator removed during the In-Year adjustment process.

\* Actual achievement of performance information reflected in the originally tabled Annual Performance Plan until date of re-tabling (Q1 and Q2)

PART B: PERFORMANCE INFORMATION

The table below is the performance for the financial year

Sub-programme 6.1: Environmental Capacity Development and Support								
Outcome	Output	Output Indicator	Audited Actual Performance 2021/22	Actual Achievement 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from Planned Target to Actual Achievement 2023/24	Reasons for Deviations
Improve Compliance to Environmental Legislation	Environmental capacity building activities conducted	6.1.1 Number of work opportunities created through environment sector public employment programmes <b>(PESSPM)</b>	32	0	20	25	+5	Due to significant floods in July and September 2023, the deployment of extra labour was necessitated to ensure the rehabilitation of the 2 additional riparian sites.
		6.1.2 Number of environmental capacity building activities conducted <b>(PESSPM)</b>	43	53	41	44	+3	Additional workshops arranged due to stakeholder requests

STRATEGY TO OVERCOME AREAS OF UNDER PERFORMANCE

Not applicable

OUTPUT INDICATORS

Sub-programme 6.2: Environmental Communication and Awareness Raising								
Outcome	Output	Output Indicator	Audited Actual Performance 2021/22	Actual Achievement 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from Planned Target to Actual Achievement 2023/24	Reasons for Deviations
Improve Compliance to Environmental Legislation	Environmental awareness activities conducted	6.2.1 Number of environmental awareness activities conducted (PESSPM)	13	9	9	9	0	N/A

STRATEGY TO OVERCOME AREAS OF UNDER PERFORMANCE

Not applicable



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. The saving is largely related to the travelling expenditure for capacity building projects where workshop dates were aligned with site visits for the same geographical area which minimized cost on travelling.

Sub-programme name	2023/2024				2022/2023		
	Final appropriation	Actual expenditure	(Over) / under expenditure	R'000	Final appropriation	Actual expenditure	(Over) / under expenditure
	R'000	R'000	R'000		R'000	R'000	R'000
Environmental Capacity Development and support	284	281	3		532	378	154
Environmental Communication and Awareness Raising	199	189	10		97	96	1
Total	483	470	13		629	474	155



## PROGRAMME 7: DEVELOPMENT PLANNING

### PURPOSE

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

### LIST OF SUB-PROGRAMMES

#### Sub-programme 7.1: Development Facilitation

The Purpose of this sub-programme is to provide

a provincial development facilitation service, to both the public and private sectors and to provide a provincial development planning intelligence management service, to ensure spatial coherence and logic of physical development initiatives and informed decision-making.

#### Sub-programme 7.2: Spatial Planning, Land Use Management and Municipal Support

The Purpose of this sub-programme is to provide a provincial spatial planning and land use management policy development and implementation service and to monitor municipal performance, in terms of municipal spatial planning and land use management and to provide the necessary support to municipalities and other clients in this regard.



#### Sub-programme 7.3: Regional Planning and Management and Special Programmes

The Purpose of this sub-programme is to provide a regional planning and management service, to promote inter-governmental and inter-sectoral coordination to ensure improved impact of public and private investment in physical development



initiatives and to implement the RSEP programme to promote a “whole-of-society” approach to development planning and, in addition, to implement other development planning special projects.

### OUTCOMES




-  Improved Governance that enables Spatial Transformation.
-  More Resilient and Spatially Transformed Western Cape Settlements.

### SIGNIFICANT ACHIEVEMENTS OF TARGETS FOR THE OUTPUTS AND OUTPUT INDICATORS

In the 2023/24 year, the Chief Directorate worked to continue mapping out a path for more effective facilitation of the embedding of the Western Cape Government's spatial strategy in planning and implementation of key Departments responsible for the built environment.

The support provided to municipalities through the Municipal Spatial Development Framework (MSDF) Support Programme, and the complementary Capital Expenditure Framework Support Programme saw the continuation to test and refine the methodology, allowing the opportunity during 2023/24 for it to serve as a replicable basis for the DBSA CEF work in Saldanha Bay, Swartland and Overstrand. In May 2023, following a process to amend the MSDF and compile a CEF with the assistance of the Department, the George MSDF and CEF was adopted by its Council as a core component of the IDP in May 2023.

The Provincial and Regional Planning programme saw how SDIS has been transitioned in line with Cabinet Resolution (No. 115/2023), and it is now reconstituted as the Western Cape Regional Planning Governance Technical Working Group (RPG-TWG), under a renewed mandate to facilitate, in partnership with the Department of Infrastructure:

-  Regional growth and development planning alignment;
-  Regional investment spending alignment; and
-  Spatial development accountability in the WC region.

Work to promote sustainable, compact settlements, continued through the Housing Market Studies project in support of giving further effect to the Western Cape Inclusionary Housing Policy Framework, and the Department was able to secure resources and procure a service provider to prepare Housing Market Studies for a further seven select municipalities and to update the studies for the original select four municipalities over the MTREF.

Further development of a Spatial Performance & Transformation Monitoring System a first-generation State of Development Planning report, and Spatial Performance Baseline Synthesis report was produced.

The Development Facilitation sub-programme was successful in motivating for earmarked funding to support the Western Cape Education Department with environmental screening of school sites and to spatially map environmental decisions. Unfortunately, due to budget austerity measures, both projects were deferred to 2024/2025.

Percentage of municipal land use planning applications commented on within the legislated timeframe – Whilst the target for the 2023/24 year was to respond to municipal requests for comment in terms of Section 45 of the Western Cape Land Use Planning Act, 2014 (Act 3 of 2014) within the legislated 60 day – period in at least 95% of cases, the Department was able to achieve a response rate of 99%. The aim is to achieve the legislative timeframes in 100% of the cases, but the target set is to make provision for unforeseen circumstances. During 2023/24 only a single request was not responded to within the legislated timeframes which represents an achievement of 99%, (4% above the target).



OUTPUT INDICATORS

Sub-programme 7.1: Development Facilitation								
Strategic Outcome	Output	Output Indicator	Audited Actual Performance 2021/22	Actual Achievement 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from Planned Target to Actual Achievement 2023/24	Reasons for Deviations
More resilient and spatially transformed Western Cape settlements.	Implement Development Facilitation and Land Assembly Services aimed at improved spatial transformation	7.1.1 Report on Development Facilitation and Land Assembly Services	N/A	N/A	4	4	0	N/A

STRATEGY TO OVERCOME AREAS OF UNDER PERFORMANCE

Not applicable



## OUTPUT INDICATORS

Sub-programme 7.2: Spatial Planning, Land Use Management and Municipal Support								
Outcome	Output	Output Indicator	Audited Actual Performance 2021/22	Actual Achievement 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from Planned Target to Actual Achievement 2023/24	Reasons for Deviations
Improved Governance that enables Spatial Transformation.	Implementation of the Development Planning Intelligence Management Framework	7.2.1 Annual report on the implementation of the Development Planning Intelligence Management Framework	N/A	1	1	1	0	N/A
	Western Cape Government's spatial strategy is embedded in the planning of key Departments responsible for the built environment	7.2.2 Annual report on the Western Cape Government Sector Planning alignment	1	1	1	1	0	N/A
Improved Governance that enables Spatial Transformation.	Functional and spatially transformative Western Cape SPLUM	7.2.3 Number of SPLUM capacity building activities conducted	14	17	8	9	+1	Additional workshop arranged due to stakeholder request

OUTPUT INDICATORS

Sub-programme 7.2: Spatial Planning, Land Use Management and Municipal Support								
Outcome	Output	Output Indicator	Audited Actual Performance 2021/22	Actual Achievement 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from Planned Target to Actual Achievement 2023/24	Reasons for Deviations
Improved Governance that enables Spatial Transformation.	Governance System	7.2.4 Annual report on the status quo of Municipal Spatial Development Frameworks (MSDFs)	1	1	1	1	0	N/A
		7.2.5 Annual report on the Municipal Capital Expenditure Frameworks Support	1	1	1	1	0	N/A
	Municipal Land Use Management Performance Monitoring system	7.2.6 Annual report on the Status Quo of Municipal Land Use Management Systems	1	1	1	1	0	N/A

## OUTPUT INDICATORS

## PART B: PERFORMANCE INFORMATION

Sub-programme 7.2: Spatial Planning, Land Use Management and Municipal Support								
Outcome	Output	Output Indicator	Audited Actual Performance 2021/22	Actual Achievement 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from Planned Target to Actual Achievement 2023/24	Reasons for Deviations
Improved Governance that enables Spatial Transformation.	Functional and spatially transformative Western Cape SPLUM Governance System	7.2.7 Number of Western Cape spatial priority regions where spatial performance trends are monitored	1	1	1	1	0	N/A
	Functional and spatially transformative Western Cape SPLUM Governance System	7.2.8 Percentage of municipal land use planning applications commented on within the legislated timeframe	N/A	99%	95%	99%	+4%	The Department strives for 100%. No unforeseen circumstances were encountered and therefore overachieved on the planned target
	Municipal Support Plans developed	7.2.9 Number of Municipal Support Plans developed	N/A	30	30	30	0	N/A
More resilient and spatially transformed Western Cape settlements	Compact settlements for managing rapid informal urbanisation.	7.2.10 Number of initiatives that promote sustainable compact settlements.	1	1	1	1	0	N/A

## STRATEGY TO OVERCOME AREAS OF UNDER PERFORMANCE

Not applicable

OUTPUT INDICATORS

Sub-programme 7.3: Regional Planning and Management and Special Programmes								
Outcome	Output	Output Indicator	Audited Actual Performance 2021/22	Actual Achievement 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from Planned Target to Actual Achievement 2023/24	Reasons for Deviations
More resilient and spatially transformed Western Cape settlements.	Implementation of the RSEP	7.3.1 Number of municipalities within which the Western Cape Government RSEP is implemented	12	14	14	14	0	N/A
		7.3.2 Number of non-infrastructure interventions completed by RSEP annually	N/A	3	3	2	-1	RSEP funds in terms of grant funds as well as Cost of Employment was reduced due to in-year budget constraints and reductions. In terms of COE, the position of Chief Town Planner Grade B was not filled, causing a limitation in capacity. As a result, the ability to complete non-infrastructure projects was negatively impacted

STRATEGY TO OVERCOME AREAS OF UNDER PERFORMANCE

7.3.2 Targets for the new financial year have been set considering the reduction in the staff complement due to efforts in the department to reduce costs and therefore the targets will be more realistically achievable.



LINKING PERFORMANCE WITH BUDGETS

During the 2023/24 financial year, an amount of R63.472m was appropriated to the Programme of which the actual expenditure amounted to R62.282m. This translates to actual expenditure of 98.1% of the Programme's total budget. An overview of the funds spent per economic classification is as follows:

- Compensation of employees accounted for R50.365m or 80.9% of total expenditure;
- Goods and services accounted for R1.442m or 2.3% of total expenditure;
- Transfers and subsidies accounted for R10.284m or 16.5% of total expenditure; and
- Payments for capital assets amounted to R191 000 or 0.3% of total expenditure.

The transfers were mainly in respect of allocations to municipalities in respect of the Regional Socio-Economic Projects Programme.

The underspending is due to vacant posts and laptops not delivered by the end of the financial year.

Sub-programme name	2023/2024			2022/2023		
	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	24 968	24 169	799	23 945	23 273	672
Spatial Planning, Land Use Management and Municipal Support	21 984	21 605	379	21 922	21 828	94
Regional Planning and Management and Special Programmes	16 520	16 508	12	12 491	11 975	516
<b>Total</b>	<b>63 472</b>	<b>62 282</b>	<b>1 190</b>	<b>58 358</b>	<b>57 076</b>	<b>1 282</b>

## PROVINCIAL ENVIRONMENT SECTOR STANDARDISED PERFORMANCE MEASURES (PESSPM)

Programme 2	Programme 3	Programme 4	Programme 5	Programme 6
Environmental policy, planning and coordination	Compliance and enforcement	Environmental quality management	Biodiversity management	Environmental empowerment services
Number of inter-governmental sector programmes implemented	Number of administrative enforcement notices issued for non-compliance with environmental management legislation	Percentage of complete Environmental Impact Assessment (EIA) applications finalised within legislated timeframes	Number of hectares under the conservation estate*	Number of work opportunities created through environment sector public employment programmes
Number of legislated tools developed	Number of completed criminal investigations handed to the NPA for prosecution	Percentage of complete Atmospheric Emission Licenses (AELs) issued within legislated timeframes	Percentage of area of state managed protected areas assessed with a METT score above 67%*	Number of environmental awareness activities conducted
Number of environmental research projects completed	Number of compliance inspections conducted	Percentage of complete Waste License applications finalised within legislated timeframes	Percentage of complete biodiversity management permits issued within legislated timeframes*	Number of environmental capacity building activities conducted
Number of functional environmental information management systems maintained			Number of Biodiversity Economy initiatives implemented	
Number of climate change response interventions implemented				

\*Please refer to the 2023/24 Annual Performance Plan and Annual Report of CapeNature, for the respective Programme Performance Information

## 5. TRANSFER PAYMENTS

### 5.1. Transfer payments to public entities

In terms of the Constitution, the Department is a provincial executive organ of state which is responsible for environmental and development planning matters in the Province, whilst CapeNature is a provincial organ of state with the primary responsibility for promoting and ensuring conservation and related matters in the Province.

Name of Public Entity	Services rendered by the public entity	Amount transferred to the public entity R'000	Amount spent by the public entity R'000	Achievements of the public entity
Western Cape Nature Conservation Board	<p>The objectives of the Western Cape Nature Conservation Board (as per the Western Cape Biodiversity Act, 2021) are to:</p> <ol style="list-style-type: none"> <li>1) Give effect to the obligation of the state in terms of national legislation to act as trustee in relation to the environment;</li> <li>2) Give effect to Section 81(m) of the Western Cape Constitution to protect and conserve the environment in the Province, including its unique biodiversity, for the benefit of present and future generations;</li> <li>3) Ensure human well-being and the long-term resilience of society and the economy through the conservation of protected areas, biodiversity, ecosystems, ecosystem services and ecological infrastructure;</li> <li>4) Enable reasonable and sustainable access to benefits and opportunities emanating from the conservation of protected areas, biodiversity, ecosystems, ecosystem services and ecological infrastructure;</li> <li>5) Establish institutional structures and organisational capacity for the effective discharging of the conservation and management of biodiversity and nature in the Province.</li> <li>6) Promote consultation, cooperation, integrated planning, decision-making and management in support of the conservation and sustainable use of biodiversity and ecosystem services in the Province;</li> </ol>	293 156	293 156	The entity achieved all its targets and indicators as set out in the annual performance plan

	<p>7) Promote systematic biodiversity planning and the attainment of the biodiversity targets for conservation set in the Biodiversity Spatial Plan and the Provincial Protected Areas Expansion Strategy;</p> <p>8) Regulate certain activities to be undertaken in a manner that enhances and protects the integrity and health of the environment;</p> <p>9) Subject to Section 231 of the Constitution, implement and give effect to international agreements and best practices pertaining to the environment and conservation of biodiversity;</p> <p>10) Enable the financial and economic sustainability of the relevant institutions responsible for the conservation and management of biodiversity and nature in the Province; and</p> <p>11) Enable and develop an equitable and sustainable biodiversity economy in the Province, including the promotion and development of eco-tourism in areas under the control of CapeNature</p>			
South African Broadcasting Corporation	The corporation ensures broadcasting access to its services, in this case, television services for which a licence was paid.	14	14	Not Applicable

Funding to CapeNature is provided as a transfer payment from Programme 5 : Biodiversity Management. This includes allocations for disaster prevention measures, infrastructure upgrades and related capital needs as well as a national conditional grant: Expanded Public Works Programme Integrated Grant for Provinces.



## PART B: PERFORMANCE INFORMATION

**5.2. Transfer payments to all organisations other than public entities**

The below table reflects the transfer payments made for the period 1 April 2023 to 31 March 2024.

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
Bergervier	Municipality	Implementation of the RSEP Programme	Yes	1 100	-	The project was delayed soon after the start due to personnel changes at the municipality. Expenditure against this project will start at the end of May 2024. This project is both a planning and infrastructure project. Monitoring includes the compilation of monthly and quarterly reports as well as site visits.
Swartland	Municipality	Implementation of the RSEP Programme	Yes	500	444	88% of the funds have been spent with a small amount to be spent by the end of the municipal year. Monitoring includes the compilation of monthly and quarterly reports as well as site visits.
Swellendam	Municipality	Implementation of the RSEP Programme	Yes	1 170	106	Expenditure on RSEP funds have started. All funds will be spent by end of June 2024. Monitoring includes the compilation of monthly and quarterly reports as well as site visits.
Theewaterskloof	Municipality	Implementation of the RSEP Programme	Yes	1 100	-	Challenges in the design of the project were experienced and this has been discussed with the taxi association and an agreement was only reached towards the end of March 2024. The contractor will be appointed early in June 2024. Monitoring includes the compilation of monthly and quarterly reports as well as site visits

## PART B: PERFORMANCE INFORMATION

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity (R'000)	Reasons for the funds unspent by the entity
Mossel Bay	Municipality	Implementation of the RSEP Programme	Yes	700	700	All funds allocated to this project have been spent. Monitoring includes the compilation of monthly and quarterly reports as well as site visits.
Breede Valley	Municipality	Implementation of the RSEP Programme	Yes	1 100	42	A community consultation process identified competing community needs during the concept design phase. This resulted in slow progress initially. This was resolved and the detailed design is now well under way. Monitoring includes the compilation of monthly and quarterly reports as well as site visits.
Cape Agulhas	Municipality	Implementation of the RSEP Programme	Yes	130	-	Human resource capacity challenges at the Municipality caused the project to be delayed. A consultant will be appointed during May 2024. Monitoring includes the compilation of monthly and quarterly reports as well as site visits.
Witzenberg	Municipality	Implementation of the RSEP Programme	Yes	200	-	The consultant's quote was substantially higher than the available funds. The scope was refined, and the appointment was made. While this led to some delay, the project is expected to be completed by the end of June 2024. Monitoring includes the compilation of monthly and quarterly reports.

## PART B: PERFORMANCE INFORMATION

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
Bitou	Municipality	Implementation of the RSEP Programme	Yes	350	60	The contractor will be appointed at the beginning of April 2024 and will commence work mid-April 2024. Monitoring includes the compilation of monthly and quarterly reports as well as site visits.
Prince Albert	Municipality	Implementation of the RSEP Programme	Yes	800	465	The project is well on the way with over 50% of the funds spent. The remaining funds will be spent by end of June 2024. Monitoring includes the compilation of monthly and quarterly reports as well as site visits.
Hessequa	Municipality	Implementation of the RSEP Programme	Yes	2 100	1 069	The contractor is well underway with 50% of the funds spent. The project will be completed by the end of June 2024. Monitoring includes the compilation of monthly and quarterly reports as well as site visits.
Stellenbosch	Municipality	Implementation of the RSEP Programme	Yes	1 000	516	The project is well underway with 50% of the funds spent. The project will be completed by the end of June 2024. Monitoring includes the compilation of monthly and quarterly reports as well as site visits.

## PART B: PERFORMANCE INFORMATION

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
Kogelberg Biosphere Reserve Company	Non-Profit Institution	Biosphere Reserve operations	Yes	200	200	All funds have been spent. Conduct Quarterly oversight reports focusing on, inter alia: quality, alignment, progress against the operational plan and budget, value for money, etc
Cape West Coast Biosphere Reserve Company	Non-Profit Institution	Biosphere Reserve operations	Yes	200	200	All funds have been spent. Conduct Quarterly oversight reports focusing on, inter alia: quality, alignment, progress against the operational plan and budget, value for money, etc
Cape Winelands Biosphere Reserve Company	Non-Profit Institution	Biosphere Reserve operations	Yes	200	200	All funds have been spent. Conduct Quarterly oversight reports focusing on, inter alia: quality, alignment, progress against the operational plan and budget, value for money, etc
Gouritz Cluster Biosphere Reserve Company	Non-Profit Institution	Biosphere Reserve operations	Yes	200	200	All funds have been spent. Conduct Quarterly oversight reports focusing on, inter alia: quality, alignment, progress against the operational plan and budget, value for money, etc



## PART B: PERFORMANCE INFORMATION

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
Garden Route Biosphere Reserve	Non-Profit Institution	Biosphere Reserve operations	Yes	316	316	All funds have been spent. Conduct Quarterly oversight reports focusing on, inter alia: quality, alignment, progress against the operational plan and budget, value for money, etc
Various officials exited the employ of the Department	Employees	Leave Gratuity	N/A	615	615	N/A
Dr M Kleynhans	Medical service provider	Injury on duty of official	N/A	3	3	N/A

## 6. CONDITIONAL GRANTS

### 6.1. Conditional grants and earmarked funds received

The table below details the conditional grants and earmarked funds received during for the period 1 April 2023 to 31 March 2024.

Conditional Grant – *Expanded Public Works Programme*:

Department who transferred the grant	National Department of Public Works and Infrastructure
Purpose of the grant	CapeNature: To create employment opportunities for 76 full time equivalent jobs (FTEs) that will contribute towards biodiversity conservation initiatives within the Environment and Culture EPWP programmes/ projects for the 2023/24 financial year.
Expected outputs of the grant	76 FTEs (EPWP participants) to be employed in 3 specified CapeNature Reserves namely (Kogelberg IG Project, Vrolijkheid NR and Dassen Coastal Complex Partnership (DCCP)).
Actual outputs achieved	Between 1 April 2023 to 31 March 2024 - 85 work opportunities were created by end March 2024 and 14 000 person days were generated.
Amount per amended DORA	R4.045m
Amount received	R4.045m
Reasons if amount as per DORA was not received	N/A
Amount spent by the department	R4.045m
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	Compulsory compliance monitoring site visits were conducted to all 3 projects to ensure compliance. Regular and timeous reporting on the Expanded Public Works Reporting System (EPWPRS) allowed compliance and consistent desktop monitoring. Excellent planning and adaptive implementation ensured achievement of vulnerability targets. Good working relationship between public bodies.

**6.2 EARMARKED ALLOCATIONS**

Department who transferred earmarked allocation	Provincial Treasury
Purpose of the earmarked funds	Regional Socio-Economic Projects (RSEP): To implement and enhance programmes to interact with municipalities and empower communities to partner with government in implementing socio-economic and urban upgrading programmes.
Expected outputs of the grant	The Programme aims to support (financially and technically) municipalities in implementing urban upliftment projects and precinct planning benefitting marginalised and under-served areas, as well as small and medium-sized towns in the province in general. Projects are implemented at a local/neighbourhood.
Actual outputs achieved	<p>The RSEP Programme assisted 14 municipalities (22 towns) with planning, design, and implementation of projects.</p> <p>An amount of R10.250m as grant funding was transferred to relevant municipalities whilst R5.550m was used for compensation of employees and operational needs.</p> <p>The RSEP Programme promoted awareness of what municipalities can do in under-served communities and aimed, where possible, to integrate towns by contributing to the development of integration/transition zones. It also promoted integrated and aligned planning in the Western Cape and within municipalities. The RSEP Programme also contributed practically and conceptually to the provincial priorities. The Programme Office is specifically contributing to the Safety Priority in respect of Urban Design and Management. The Programme managed to create a footprint in more than half of the municipalities in the Province and succeeded in promoting the WCG as an effective partner towards serving communities. The programme is also becoming increasingly involved with the Growth for Jobs (G4J) Programme and improving the economies of townships and marginalised areas.</p>
Amount per amended DORA	N/A
Amount received	R15.837m
Reasons if amount as per DORA was not received	N/A
Amount spent by the department	R16.508m
Reasons for the funds unspent by the entity	N/A
Reasons for deviations on performance	N/A

## 6.2 EARMARKED ALLOCATIONS

Measures taken to improve performance	<p>Performance regarding the spending of the grant funding once transferred to the municipalities, is the responsibility of the municipalities. The RSEP Office has a very close and good relationship with the receiving municipalities and is continuously improving assistance provided to the municipalities. The RSEP Office is continuously seeking ways to improve its own performance, but also that of municipalities, by drawing on lessons learnt in its interaction with municipalities and other stakeholders, and by introducing more responsive mitigations and processes, where possible.</p> <p>Monthly reporting captured in 'Quick Reports' following engagement with municipalities, either online or in person, depending on budget and the need. These reports contain issues or risks as well as mitigating factors where possible.</p>
Monitoring mechanism by the receiving department	<p>Monthly reporting captured in 'Quick Reports' following engagement with municipalities, either online or in person, depending on budget and the need. These reports contain issues or risks as well as mitigating factors where possible.</p> <p>Quarterly reporting on the status of each municipality detailing the progress or slow or no progress. A risk table is added under each municipality where slow, or no progress is identified.</p> <p>Site visits are done on a regular basis.</p>

Department who transferred earmarked allocation	Provincial Treasury
Purpose of the earmarked funds	Green Economy Ecosystem Support: Support Growth for Jobs Strategy (Energy and Water).
Expected outputs of the grant	<p>Draft Inception Report.</p> <p>100 businesses to be supported with water/energy related queries.</p> <p>Water Technical input provided.</p>
Actual outputs achieved	<p>Inception Report drafted.</p> <p>70 businesses supported with water/energy related queries.</p> <p>Water Technical input provided on National Water and Sanitation Standards &amp; Norms.</p>
Amount per amended DORA	N/A
Amount received	R4m
Reasons if amount as per DORA was not received	N/A



**6.2 EARMARKED ALLOCATIONS**

Reasons for deviations on performance	<p>The project received over 100 business queries but only closed 70, due to the technical nature of queries. The remainder will be resolved in 2024/25 financial year as the project is ongoing into the next financial year.</p> <p>The project managed to host an event for the market - Renewable Energy Independent Power Producer Programme.</p> <p>Provided energy technical input on the Integrated Resource Plan.</p> <p>Ongoing Municipal support.</p>
Measures taken to improve performance	Regular feedback loops with various departments to ensure alignment and less duplication and PSC.
Monitoring mechanism by the receiving department	Work alignment with the SLA signed between department and service provider. Monthly Programme feedback sessions with the Core Energy Team.

Department who transferred earmarked allocation	Provincial Treasury
Purpose of the earmarked funds	Achieving/improving higher EIA Efficiency
Expected outputs of the grant	The APP target is to finalize all EIA applications (100%) within timeframe (Legislated 107 days) and the EIA Higher Efficiencies target is to reduce the Legislated 107 days by 30%; i.e. Legislated days to be reduced from 107 to 75 days.
Actual outputs achieved	The target was not consistently achieved. 99% of EIA applications were finalised within the legislated timeframes. In terms of the EIA Higher Efficiencies target, 26 applications were finalised within 75 days; i.e. 20% of the applications were finalised within the target of the 30% reduced timeframes.
Amount per amended DORA	N/A
Amount received	R567 000
Reasons if amount as per DORA was not received	N/A
Amount spent by the department	R650 000
Reasons for the funds unspent by the entity	N/A
Reasons for deviations on performance	Major challenges with staff capacity constraints were experienced due to the 2023/24 budget reductions and this was exacerbated by the resignation of staff who were seconded to the project.
Measures taken to improve performance	Filling of vacant posts to be finalised.
Monitoring mechanism by the receiving department	Quarterly reporting is required. These reports contain issues or risks as well as mitigation measures.

**6.2 EARMARKED ALLOCATIONS**

Department who transferred earmarked allocation	Provincial Treasury
Purpose of the earmarked funds	Housing Market Studies: To produce intelligence on the functionality / performance of housing markets in selected towns in seven municipalities in the Western Cape.
Expected outputs of the grant	The development of an Inception Report. The development of a Housing Market Studies Functionality Framework, setting out the methodology to develop the Housing Market Studies.
Actual outputs achieved	A finalised and approved Inception Report. A final draft Housing Market Studies Functionality Framework, setting out the methodology to develop the Housing Market Studies.
Amount per amended DORA	N/A
Amount received	R420 000
Reasons if amount as per DORA was not received	N/A
Amount spent by the department	R420 000
Reasons for the funds unspent by the entity	N/A
Reasons for deviations on performance	N/A
Measures taken to improve performance	Success of this project hinges on timely access to all data needed for the Housing Market Studies.
Monitoring mechanism by the receiving department	Regular project management check in meetings to ensure data acquisition is progressing.

**6.2 EARMARKED ALLOCATIONS**

Department who transferred earmarked allocation	Provincial Treasury
Purpose of the earmarked funds	CapeNature: Risk Mitigation and prevention of fires, floods, oil spills and other disasters that impact on biodiversity.
Expected outputs of the grant	<p>Specialised fire-fighting Personal Protective Clothing and equipment as per the needs analysis purchased and distributed.</p> <p>120 CapeNature staff trained in firefighting.</p> <p>Agreements in place to manage nine CapeNature Working on Fire teams; Fire Protection Association Membership Fees; Fire Insurance; Response to wildfires, floods and other risks.</p>
Actual outputs achieved	<p>All Specialised Personal Protective Clothing and Equipment procurement processes were finalised.</p> <p>118 firefighters trained.</p> <p>Agreements in place to manage nine CapeNature Working on Fire teams; Greater Overberg Fire Protection Association; Garden Route District Municipality Transversal agreement; All FPA Membership Fees paid; 4 SLAs signed for ration pack Fire Insurance; Response to wildfires, floods and other risks.</p>
Amount per amended DORA	N/A
Amount received	R10.563m
Reasons if amount as per DORA was not received	N/A
Amount spent by the department	R10.563m
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	All wildfire incidents including expenditure are recorded on an online disaster management system (FireWeb). The Incident Command System is used to coordinate fire-fighting activities across entities and agencies.

**6.2 EARMARKED ALLOCATIONS**

Department who transferred earmarked allocation	Provincial Treasury
Purpose of the earmarked funds	CapeNature: The completion of new tourism facilities, upgrade of existing tourism facilities and scheduled maintenance thereof.
Expected outputs of the grant	Completion of upgrade projects and maintenance of tourism facilities, including new tourism facilities and planning for future developments.
Actual outputs achieved	<p>A total of 17 APP projects have been completed during the financial year against an annual target of 10 projects. General repairs and maintenance were consolidated into one project with expenditure allocated accordingly. The entity reallocated funding in the financial year in response to the floods experienced in June and September 2023.</p> <p>All completion certificates are submitted to the performance management unit.</p>
Amount per amended DORA	R31.791m
Amount received	R31.791m
Reasons if amount as per DORA was not received	N/A
Amount spent by the department	R26.564m
Reasons for the funds unspent by the entity	The fencing project implementation was delayed by the implementation agent (CASIDRA) due to procurement challenges experienced. All funds are subsequently committed through the appointment of a contractor. The final certification of two of the flood damage projects were scheduled for sign off at the beginning of the financial year due to the extent of the damage to the facilities and the change of scope of work required. The project at Stony Point was completed with the remaining item for the gate house to be delivered early in 2024/25, with final project payment to be certified for payment.
Reasons for deviations on performance	A selected number of solar projects were delayed for final completion due to the hold-up that service providers experienced at the national ports with the release of containers for batteries and related solar equipment. The implementation agent for the fencing project across various reserves experienced delays in the procurement process which has subsequently been addressed.



**6.2 EARMARKED ALLOCATIONS**

Measures taken to improve performance	<p>The procurement plan was submitted and the contractor procurement for the new financial year has commenced to ensure that contractors are appointed for the approved projects. Construction is planned for commencement for APP projects in quarter 1 and 2 of the new financial year.</p>
Monitoring mechanism by the receiving department	<p>CapeNature Monthly Progress Reports to Provincial Treasury via the IRM portal.</p> <p>CapeNature Quarterly Reports to Provincial Treasury.</p> <p>CapeNature Quarterly input into Western Cape Cabinet submissions.</p> <p>Tourism Development Team Monthly PDO reports to CapeNature Executive Team.</p> <p>Tourism Development and Operations Monthly Reports to Executive Director: Eco Tourism and Access.</p> <p>Supply Chain Management Procurement Plans.</p> <p>Monitoring of APP deliverables are conducted by Executive Director and the CapeNature performance management unit.</p>

**7. DONOR FUNDS****7.1 Donor Funds Received**

The tables below detail the donor funds received during for the period 1 April 2023 to 31 March 2024.

Name of donor	Bavarian Ministry of Environment and Consumer Protection
Full amount of the funding	R9 500
Period of the commitment	5 - 6 July 2023
Purpose of the funding	Sponsorship for travel and accommodation for an official to attend a conference for IFAT Africa Trade Fair Support Programme for Water, Sewage, Refuse and Recycling at Gallagher Convention Centre, Midrand, Gauteng.
Expected outputs	Showcase the current work and share the project to be embarked on in the next two years for development of the Water Hub.
Actual outputs achieved	The S.M.A.R.T Water System project was successfully initiated in partnership with DEA&DP, the Bavarian Ministry, the Technical University of Munich and the University of Cape Town's Future Water Institute. The S.M.A.R.T system is a nature-based solution for treating highly polluted water (to be housed at the Water Hub facility in Franschhoek, South Africa). Meetings to discuss progress were held and will continue to be held for the duration of the project.
Amount received	In-kind
Amount spent by the department	N/A
Reasons for the funds unspent	N/A
Monitoring mechanism by the donor	N/A

Name of donor	United States Trade and Development Agency (USTDA)
Full amount of the funding	R69 710
Period of the commitment	30 October - 3 November 2023
Purpose of the funding	Sponsorship for travel and accommodation for an official to visit California and Washington (USA) to attend the U.S.-Africa Climate Innovation Week Water Management Reverse Trade Mission (RTM).
Expected outputs	Engage with state officials and government agencies relating to policy formulation in the water sector.  Engage with U.S. companies, utilities, research and development entities, and local government organizations focused on water management solutions for energy, agriculture, and public services, as well as flood control, drought mitigation, and other water-related contingency planning.
Actual outputs achieved	Outputs achieved including networking with other African countries and their delegates around water management.  Experiences and knowledge gained shared with internal Departmental staff.
Amount received	In-kind
Amount spent by the department	N/A
Reasons for the funds unspent	N/A
Monitoring mechanism by the donor	N/A

Name of donor	Institute of Waste Management South Africa (IWMSA)
Full amount of the funding	R8 540
Period of the commitment	18 – 19 October 2023
Purpose of the funding	Sponsorship from IWMSA for 5 (five) officials to attend the Landfill and Waste Treatment Interest Group (LAWTIG) conference at the University of Cape Town Breakwater Lodge.
Expected outputs	Specialist inputs and presentation from Director: Waste Management.
Actual outputs achieved	Contributions and presentation delivered. Organisers thanked Director afterwards indicating the worth of the investment to IWMSA.
Amount received	In-kind
Amount spent by the department	N/A
Reasons for the funds unspent	N/A
Monitoring mechanism by the donor	N/A



Name of donor	Bauhaus Earth
Full amount of the funding	R31 439
Period of the commitment	13 - 18 November 2023.
Purpose of the funding	Sponsorship for travel and accommodation for an official to attend a Connective Cities Dialogue Event and the annual Rebuilt Project meeting.
Expected outputs	Peer-to-peer exchange between municipalities, industry and researchers across the globe to discuss ways of applying more sustainable, circular and biobased materials across municipalities and urbanising regions as a key lever to decarbonise the built environment and explore the potentials of climate-positive buildings and cities to fight climate change.
Actual outputs achieved	One official participated in the discussions.
Amount received	In-kind
Amount spent by the department	N/A
Reasons for the funds unspent	N/A
Monitoring mechanism by the donor	N/A

Name of donor	Cobus Terblanche
Full amount of the funding	R56 000
Period of the commitment	November 2023
Purpose of the funding	To support the Department in its focus of shifting from recovery to growth to align with the Western Cape Government's strategy.
Expected outputs	Conduct a business performance assessment
Actual outputs achieved	An online assessment was presented.
Amount received	In-kind
Amount spent by the department	N/A
Reasons for the funds unspent	N/A
Monitoring mechanism by the donor	N/A

Name of donor	The Future Fund
Full amount of the funding	R41 385
Period of the commitment	2 – 3 December 2023.
Purpose of the funding	Sponsorship from the Future Fund for the travel and accommodation for an official to attend the Under2 Coalition General Assembly at COP28 in Dubai, United Arab Emirates.
Expected outputs	<ul style="list-style-type: none"> <li>• Showcasing of the Western Cape as a progressive subnational government responding to climate change</li> <li>• Strengthening the partnerships</li> <li>• International peer learning</li> <li>• Potential future partnerships</li> </ul>
Actual outputs achieved	One official attended the event
Amount received	In-kind
Amount spent by the department	N/A
Reasons for the funds unspent	N/A
Monitoring mechanism by the donor	N/A

## 8. CAPITAL INVESTMENT

### 8.1. Capital investment, maintenance and asset management plan

The buildings occupied by the Department are managed by the Department of Infrastructure (DoI).

Maintenance work for these buildings is undertaken by DoI while the Department is responsible for smaller operational maintenance.





## PART C: GOVERNANCE





## 1. INTRODUCTION

The Department is committed to uphold the requirements set out in the Public Finance Management Act (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 and Implementation Plan, which was approved on 31 March 2020 and the strategic programme risks were rearticulated based on the Department's Strategic Objectives. Compliance with the Department's policies and procedures, laws and regulations, strong and efficient governance is considered key to the Department's success.

## 2. RISK MANAGEMENT

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

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

### ENTERPRISE RISK MANAGEMENT POLICY AND STRATEGY

The Department adopted an Enterprise Risk Management Policy on 31 March 2020 for the 2021/22 – 2024/25 financial years. This policy articulates the risk management philosophy and captures, on a high-level, the roles and responsibilities of the different role players. It provides the basis for the risk management process which is supplemented with the detail in the strategy.

The Enterprise Risk Management (ERM) strategy and implementation plan outlines how the Department will go about implementing the ERM Policy adopted by the AO. This ERM strategy is informed by the Provincial Enterprise Risk Management Policy and Strategy (PERMPS), specifically as it relates to appetite levels, as well as its own ERM Policy and risk profiles.

### GOVCOM RESPONSIBILITY

The GOVCOM reports that it has complied with its responsibilities arising from Section 38 (1)(a)(i)

of the Public Finance Management Act, Treasury Regulation 3.2.1 and Public Service Regulations of 2016, Chapter 2, Part 1, 2 and 3. The GOVCOM also reports that it has adopted an appropriate formal Terms of Reference (approved by the Accounting Officer on 26 July 2021) and regulated its affairs in compliance with this Terms of Reference and has discharged all its responsibilities as contained therein.



**GOVCOM MEMBERS**

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

The table below discloses relevant information on GOVCOM members:

Name	Position	Meetings attended	Date Appointed
Mr G Gerber	Accounting Officer (Chairperson)	4	N/A
Mr RT Mosome	CD: Management Support – (CFO)	1**	10/08/2021
Mr A Mohamed	CD: Environmental Governance, Policy Co-ordination and Enforcement	4	16/04/2018
Mr G Arendse	CD: Environmental Quality	3*	16/04/2018
Ms K Shippey	CD: Environmental Sustainability	4	16/04/2018
Ms F Mabusela	CD: Development Planning	4	02/03/2023
Mr J Fritz	D: Financial Management	3*	16/04/2018
Mr A Gaffoor	D: Strategic and Operational Support	3*	16/04/2018

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

\*\* Mr RT Mosome resigned on 1 September 2023.

The following is an indication of other officials who attended the GOVCOM meetings for the year under review:

Name	Position	Meetings attended
Mr P Swartbooi	D: Internal Audit (DotP)	4
Ms S Carelse	DD: Internal Audit (DotP)	4
Ms A Haq	D: Enterprise Risk Management (DotP)	2
Mr S Africa	Chief Risk Advisor: Enterprise Risk Management (DotP)	4
Ms B Cebekhulu	DD: Provincial Forensic Services (DotP)	4
Ms E de Bruyn	D: Ce-I (DotP)	2
Mr F Gamiet	DD: ICT Services Manager (DotP)	4
Mr E Peters	ICT Risk Practitioner (DotP)	3
Ms M Kroese	DD: CRU / Ethics Officer	3
Mr S Smith	DD: Internal Control	4
Ms R Heera	ASD: Internal Control	4
Mr N Liphuko	ASD: Internal Control / Secretariat	4

**GOVCOM KEY ACTIVITIES**

The Accounting Officer is the Chairperson of the GOVCOM and the Director: Strategic and Operational Support was appointed as the risk champion.

In executing its function, the GOVCOM performed the following key activities during the year:

- Reviewed the Department's Risk Management Policy, Strategy, and Implementation Plan; for recommendation by the Audit Committee and approval by the Accounting Officer;
- Set, reviewed and applied appropriate risk appetite and tolerances, and recommended same for approval by the Accounting Officer;
- Reported to the Accounting Officer any material changes to the risk profile of the Department;
- Evaluated the extent and effectiveness of integration of risk management within the Department;
- Assessed the implementation of the departmental Risk Management Policy, Strategy and Implementation Plan;
- Evaluated the effectiveness and mitigating strategies to address the material strategic, operational, ethics and economic crime risks;
- Reviewed the Fraud and Corruption Prevention Plan and Response Plan as well as the concomitant Implementation Plan and recommended for approval by the Accounting Officer;
- Monitored the implementation of the Fraud and Corruption Prevention Implementation Plan;
- Assessed the implementation of the departmental Ethics Management Implementation Plan; and
- Provided oversight on ethics management in the Department.

**KEY RISKS CONSIDERED AND ADDRESSED DURING THE YEAR**

The following are key strategic risks for the Department that were reviewed during the year, including the assessment of existing and additional mitigating measures in place:

***“Unsustainable use of Western Cape natural resource base”***. In reference to the existing current State of Environment Report for the WCG; it confirms that all-natural indicators are in decline and under

extreme pressure. This has fundamental disruptive impact on the provincial economy and reduces the ability of the region to withstand severe weather and other shocks and disasters. There were delays experienced in the finalisation of the Organisational Development (OD) Process for Biodiversity and Coastal Management Mandates and this process was put on hold. The programme director was requested to provide a phase one structure. A “Functional Assessment” to be conducted by DotP in terms of the Service Delivery Model has been prioritised. As at quarter four of the period under review at least two Environmental Officer posts were made funded. Fundamental matters of serving legal mandates remain a risk. Work is also undertaken in terms of the broader ecological infrastructure and different funding streams and partners as part of the Department's response to the resources required in Biodiversity and Coastal Management.

***“An unplanned significant disruption to deliver DEA&DP services”***. The Department's Business Continuity Plan (BCP) has been revised to consider contingency measures to mitigate the impacts of load shedding stages instituted by ESKOM. The Business Impact Analysis (BIA) and BCP identifies potential threats to the Department. A risk analysis forms part of the BIA to identify the potential threats with the highest probability. The BCP The Department formulated specific responses in respect of the highest probability threats, namely:

- Electrical disruption (loadshedding)
- Water disruption
- Managing communicable Disease in the workplace.

The Business Continuity Plan is a standing agenda item reported to the Departmental GOVCOM on a quarterly basis.

***“Inability to attract and retain suitable staff”***. The COE budget and remuneration packages offered to potential new recruits and lack of a comprehensive retention policy are key limiting factors to this risk. Major issues to attract staff, due to post level remuneration vs experience and private salary levels. The Department is not always able to negotiate remuneration scales with new recruits or with those staff members exiting. The looming budget cuts exacerbate this risk even more, compelling the department to consider measures such as to reprioritise, to do more with less, and scaling down or to terminate certain tasks.

***“Limited availability and access to quality, reliable and accurate information”***. This risk could have of a bearing effect on the integrity of performance information and thereby compromising and



impacting decision making and planning.


***“Poor spatial and land use management performance by all spheres of government in the Western Cape”.*** There has been no movement in this risk, besides the Chief Directorate undergoing a comprehensive zero-based risk identification, which will be finalised in quarter one of the 2024/25 financial year. A major causal factor to this risk is the shared development planning mandate across all spheres of government and all sectors and the distinctiveness of the three spheres of government.


***“Environmental Management Inspectors (EMIs) and other staff conducting inspections and field work exposed to threats or dangerous working areas (i.e. volatile communities or high crime areas and/or occupational hazards) are compromised while fulfilling their normal duties”.*** The departmental OHS Committee has been tasked with the responsibility to mitigate this risk, and to provide progress to the GOVCOM. This risk was subjected to an Internal Audit during the period under review. The management action plans and risk enhancements emanating from the Internal Audit report was discussed at the OHS Committee meeting, on 7 November 2023. The committee considered and agreed for the inclusion of the management actions and risk enhancements into the risk register. Good progress on action plans were provided during quarter four of 2023/24FY.

The effects of climate change are a worldwide existential threat that cannot be tackled in isolation. A whole of government and a whole of society approach is thus necessary in mitigating the negative effects. The ability of the Western Cape to adapt is vital if the Province is to protect value (mitigate the threats) and/or create value (capitalize on opportunities). The Western Cape Cabinet has approved a Governance structure that will coordinate Climate Change and Spatial Planning for the Province.

#### KEY EMERGING RISKS FOR THE FOLLOWING FINANCIAL YEAR

The GOVCOM considers emerging risks on a continuous basis, during its quarterly meetings, and in Departmental SMS meetings. The key emerging risk which needs to be considered in the next financial year relates to the Department’s ability to deal with the impacts of the “Fiscal pressures experienced by government departments” and how this may exacerbate the “Increased demand for the Department’s services” by businesses, local government and citizens within the Western Cape. This risk factor continues to have relevance and must be kept on the radar as it has a direct link to the following strategic risks:

-  “Unsustainable use of Western Cape natural resource base”.

-  “Inability to attract and retain suitable staff”.

#### Management of risks

Regular strategic and Chief Directorates risk assessments were conducted to determine the effectiveness of the department’s risk management strategy and to identify new and emerging risks because of changes in the internal and/or external environment. Each programme’s risks were deliberated and debated during the year and presented at the quarterly GOVCOM meetings. Senior managers were required to provide feedback on progress with implementation of action plans to reduce the likelihood of risks materialising and/or the impact should they materialise. GOVCOM also referred risks back to the respective programmes that should be analysed more extensively and recommended additional mitigations or actions to manage risks. Management takes ownership of risks and often discusses risk matters at various platforms as part of its culture to constrain risks in a collaborative and innovative way. The Department’s ERM Policy and Strategy are circulated to all officials on an annual basis for all levels of staff, to stay abreast of enhancements that have been affected and as a means of embedding risk management throughout the department. Bespoke and generic risk awareness sessions were also conducted to share benchmarking elements, so that risk management can mature in the Department. Activities detailed in the implementation plan are perpetually monitored and periodically reported on, in the same way that APP deliverables are monitored, to detect potential risks and deviations from indicators and the achievement of outcomes and non-adherence to legislative and policy mandates.

The Economic Cluster Audit Committee provided independent oversight of the Department’s system of risk management. The Audit Committee was furnished with quarterly ERM progress reports and risk registers to execute their independent oversight role.

#### CONCLUSION

The management of risks enabled the Department to maintain its performance despite limited human and financial resources. The current State of Environment Report for the Province confirms that all natural indicators are in decline and under extreme pressure. This has fundamental disruptive impact on the provincial economy and reduces the ability of the Province to withstand severe weather and other shocks and disasters. The key challenge for the Department, relates to its ability to deal with the impacts of the “Fiscal pressures experienced by government departments” and how this may exacerbate the “Increased demand for the Department’s services” by businesses, local government and citizens within the Western Cape.



### 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 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 concomitant Implementation Plan, which gives effect to the Prevention Plan.

Various channels for reporting allegations of fraud, theft and corruption exist and these are described in detail in the Provincial Anti-Fraud and Corruption Strategy, the WCG Whistle-blowing Policy and the Departmental Fraud and Corruption Prevention Plan. Each allegation received by the Provincial Forensic Services (PFS) Unit is recorded in a Case Management System which is used as a management

tool to report on progress made with cases relating to the Department and to generate statistics for the WCG and the Department.

Employees and workers who blow the whistle on suspicions of fraud, corruption and theft are protected, if the disclosure is a protected disclosure (i.e. meets statutory requirements of the Protected Disclosures Act, No. 26 of 2000 e.g. if the disclosure was made in good faith). The WCG Whistle-blowing Policy provides guidelines to employees and workers on how to raise concerns with the appropriate line management, specific designated persons in the WCG or external institutions, where they have reasonable grounds for believing that offences or improprieties have been or are being perpetrated in 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.

If, after investigation, fraud, theft or corruption is confirmed, the employee who participated in such acts is subjected to a disciplinary hearing. 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:**


Cases	Number of cases
Open cases as at 1 April 2023	0
New cases (2023/24)	0
Closed cases (2023/24)	0
Open cases as at 31 March 2024	0

### 4. MINIMISING CONFLICT OF INTEREST

The Department's 2023/24 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's Gift 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. The gifts register is maintained within the Office of the Accounting Officer.

## 5. CODE OF CONDUCT

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

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

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

The Department ensures that the Public Service Code of Conduct is circulated to all employees on an annual basis. If an employee contravenes the Public Service 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. An Ethics Committee was established that reports to the quarterly GOVCOM meetings.

## 6. HEALTH SAFETY AND ENVIRONMENTAL ISSUES

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

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

The Department held four Occupational Health and Safety Committee meetings during the year to discuss and monitor health and safety compliance matters. During the reporting year, all new OHS representatives were successfully trained in their respective roles as First Aiders, Fire Fighters, and Floor Marshalls.

Occupational health and safety Representatives have been appointed and trained to perform specific roles during an emergency 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 Infrastructure and the Department of Police Oversight and Community Safety.



## 7. PORTFOLIO COMMITTEES

Date	Matter Raised	Comments/Further Action
25 July 2023	<b>Agenda item:</b> Briefing by the Department of Environmental Affairs and Development Planning and CapeNature on its First Quarter Performance (April – June 2023) with specific reference to performance targets that were not achieved and/or partially achieved	
	The Committee REQUESTED that the Department of Environmental Affairs and Development Planning provides it with a written response on practices that will enable the recycling of waste by outlining the practices currently in place and how the Department is promoting recycling.	RESOLVED.
7 September 2023	<b>Agenda item:</b> Oversight visits to the Algeria Camping Site and surrounds (CapeNature) to assess the impact of the recent flood damage to infrastructure and biodiversity and to discuss the impact on tourism revenue.	
	The Committee RECOMMENDED that the Department of Environmental Affairs and Development Planning engages with the Department of Water and Sanitation on the rehabilitation of the Olifants River in the Citrusdal area, particularly in respect of decreasing the risk of floods and enquire whether the Department of Water and Sanitation will allow farmers and the Department of Agriculture to implement the River Maintenance and Management Plan in line with the permissions that are required in terms of the National Water Act.	RESOLVED.
17 October 2023	<b>Agenda item:</b> Deliberation on the Annual Reports of the Department of Environmental Affairs and Development Planning and CapeNature for the period 2022/23.	
	1. The Committee REQUESTED that the Department of Environmental Affairs and Development Planning provides it with: A written response on how the Capital Expenditure Framework will be amended in light of the looming budget cuts.  2. A summary of the 14 Regional Socio-Economic Projects with specific reference the type of project and what it aims to do, who the beneficiaries are and how the beneficiaries were identified.  3. A copy of the latest Integrated Coastal Management Plan; and  4. The status of the phased implementation approach of certain sections of the Western Cape Biodiversity Act, 2021 (Act 6 of 2021) by outlining the sections that have already been implemented and providing a timeline for the sections still to be implemented.	RESOLVED.

Date	Matter Raised	Comments/ Further Action
6 February 2024	<b>Agenda item:</b> Oversight visits to the Central Karoo District Municipality to discuss shale gas development.	
	<p>The Committee RECOMMENDED that the Department of Environmental Affairs and Development Planning:</p> <ol style="list-style-type: none"> <li>1. Supports municipalities, particularly their planning departments, which may need assistance to determine the conditions for mining and fracking, as well as for the ongoing monitoring of mining companies in order to enforce adhering to the set conditions; and</li> <li>2. Ensures that public consultation be undertaken and that interested and affected stakeholders be identified as inhabitants of the Karoo and that they must be consulted through mechanisms such as a Community Forums or the like, while being assisted by people with the necessary knowledge and skills so that they are a part of future discussions on shale gas development.</li> </ol>	RESOLVED.
12 March 2024	<b>Agenda item:</b> <ol style="list-style-type: none"> <li>1. Consideration of Vote 9: Environmental Affairs and Development Planning, in the Schedule to the Western Cape Appropriation Bill [B 1-2024].</li> <li>2. Consideration and adoption of the Draft Committee Report on Vote 9: Environmental Affairs and Development Planning, in the Schedule to the Western Cape Appropriation Bill [B 1-2024].</li> </ol>	
	<p>The Committee deliberated after which it agreed to support the Vote. The African National Congress did not support the Vote. Upon conclusion of its consideration of the Vote, the Chairperson submitted a Draft Report. The African National Congress requested that their minority view be included in the Report, after which the Report was considered and adopted.</p>	RESOLVED.



**8 SCOPA RESOLUTIONS**

No resolution for the Department.

**List of Information Requested:**

The Committee requested that the Department submit a Report on how the Department is planning for climate change in the Western Cape, including the impact on the budget and the planning around the Medium-Term Expenditure Framework (MTEF) fiscus in terms of water security, floodings, fire outbreaks, etc.

**9. PRIOR MODIFICATIONS TO AUDIT REPORTS**

As per the 2022/23 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 performed the secretariat function to the Departmental GOVCOM. The Internal Control Unit also co-ordinated the Departmental Management Improvement Plan (MIP) to monitor the Department's progress in addressing audit findings in the Auditor General's Management Report for 2022/23 and review compliance to legislative standards. The MIP progress reports were submitted quarterly to 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 those controls to determine their effectiveness and efficiency, and by developing recommendations for enhancement or improvement.

Internal Audit work completed during the year under review for the Department included six assurance engagements and seven follow ups. The details of these engagements are included in the Audit Committee report.

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; and
- Ethics, Fraud and Corruption

Name	Qualifications	Internal or external	If internal, position in the department	Date appointed	Date Resigned	No. of Meetings attended
Mr Comfort Bunting (Chairperson)	ND: Internal Audit MBA	External	N/A	1 January 2022 (1st Term)	N/A	8
Ms Annelise Cilliers	CA (SA)	External	N/A	1 January 2022 (2nd Term)	N/A	8
Ms Lynne Tromp	CA(SA); MBA	External	N/A	1 January 2021 (1st Term)	31 March 2024 (Contract expired)	8
Mr Tsepo Lesihla	ND: IT Master of Technology in IT	External	N/A	1 January 2022 (1st Term)	N/A	7

On 1 November 2023, Cabinet approved the restructuring of the Western Cape Government Audit Committees to align to the WCG’s priorities. This reduced the number of Audit Committees from 6 to 3 and resulted in the Governance, Innovation and Culture Cluster Audit Committee providing oversight to the Department from 1 April 2024.

## 12. AUDIT COMMITTEE REPORT

We are pleased to present our report for the financial year ended 31 March 2024.

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


### The Effectiveness of Internal Control

The Department is required to develop and maintain systems of internal control that would improve the likelihood of achieving its objectives, to adapt to changes in the environment it operates in and to promote efficiency and effectiveness of operations, supports reliable reporting and compliance with laws and regulations. The WCG adopted a Combined Assurance Framework which identifies and integrates assurance providers.

The first level of assurance is management assurance, requiring of line management to maintain effective internal controls and execute those procedures on a day-to-day basis by means of supervisory controls and taking remedial action where required. The second level of assurance is internal assurance provided by functions separate from direct line management, entrusted with assessing adherence to policies, procedures, norms, standards and frameworks. The third level of assurance is independent assurance providers that are guided by professional standards requiring the highest levels of independence.

A risk-based Combined Assurance Plan was developed for the Department, facilitated by Internal Audit, who is also an independent assurance provider. 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 assurance engagements were approved by the Audit Committee and completed by internal audit for the year under review:

-  Directive on Public Administration and Management Delegations

-  Transfer Payments
-  Departmental OHS Programme - Site Visits/ Inspections
-  Waste Management – Compliance Monitoring
-  Air Quality Monitoring
-  Departmental Monitoring of IT Performance (Transversal audit)




The areas for improvements, 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 Monitoring 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 the Audited Annual Financial Statements to be included in the Annual Report;
-  reviewed the AGSA's Management Report and management's response thereto; and
-  reviewed changes to accounting policies and practices as reported in the Annual Financial Statements.

### Compliance

The Audit Committee has reviewed the Department's processes for compliance with legal and regulatory provisions. Feedback on new provisions that has an impact on the Department are provided quarterly to the Audit Committee.

### Provincial Forensics Services

The Audit Committee has reviewed the reports presented by Provincial Forensic Services on a quarterly basis. There were no matters brought to our attention that required further reporting by the Audit Committee.

### 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 on a quarterly basis reviewed the Department's implementation plan for audit issues raised in the prior year. The Audit

Committee has met with the AGSA to ensure that there are no unresolved issues that emanated from the regulatory audit.

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

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

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



**Mr Francois Barnard**

CHAIRPERSON OF THE GOVERNANCE,  
INNOVATION AND CULTURE CLUSTER AUDIT  
COMMITTEE

**Date: 4 August 2024**



Has the Department applied any relevant Code of Good Practice (B-BBEE Certificate Levels 1 – 8) with regards to the following:		
Criteria	Response Yes / No	Discussion
Determining qualification criteria for the issuing of licences, concessions or other authorisations in respect of economic activity in terms of any law?	Not applicable	Department does not issue licences, concessions or other authorisations in respect of economic activity.
Developing and implementing a preferential procurement policy?	No	<p>The Preferential Procurement Regulations, 2022 (PPR 2022) was promulgated on 4 November 2022 with an effective date of 16 January 2023.</p> <p>Cabinet approved an interim strategy for WCG via Cabinet Minute 544 of 2022, in noting that organs of state may develop their own preferential procurement policies in terms of section 5 of the PPPFA, and in providing executive guidance on the WCG's way forward in response to the PPR 2022:</p> <ol style="list-style-type: none"> <li>1. In order to ensure stability in the current procurement system post 16 January 2023, the WCG will in the interim continue to utilise the preferential procurement goals contemplated in section 2 (1)(d) of the PPPFA and that the relevant B-BBEE scorecards be accepted as supporting evidence to claim preference points, until the appropriate executive policy directives and technical reviews have been concluded;</li> <li>2. A technical review be undertaken, on the current procurement system in defining a legal way forward in the province that focuses on value for money, appropriate redress and reforming the current procurement system over time, informed by policy directives from executive;</li> <li>3. Cabinet be regularly kept abreast on any developments and progress on position papers and the review. This should include developments in municipal procurement policies as well as approaches to local content and localization.</li> </ol> <p>The departmental Accounting Officer System was updated in terms of the interim strategy for WCG to give effect to the preferential procurement regulations.</p>

Has the Department applied any relevant Code of Good Practice (B-BBEE Certificate Levels 1 – 8) with regards to the following:		
Criteria	Response Yes / No	Discussion
Determining qualification criteria for the sale of state-owned enterprises?	N/A	This is not applicable as it is not within the mandate of the Department.
Developing criteria for entering into partnerships with the private sector?	N/A	The Department did not enter into any partnerships with the private sector.
Determining criteria for the awarding of incentives, grants and investment schemes in support of Broad Based Black Economic Empowerment?	No	The Department did not offer incentives, grants and investment schemes in support of Black Economic Empowerment.





## **PART D: HUMAN RESOURCE MANAGEMENT**



## 1. INTRODUCTION

Our ability to contribute effectively to the WCG's work is a direct outcome of the persistent and often selfless efforts of the individuals within the Department, despite the contemporary landscape of people management having undergone significant changes in recent years, necessitating intricate navigation through various competing factors.

The recent implementation of the Department of Public Service and Administration (DPSA) Directive on managing fiscal sustainability within national and provincial departments, which will be in effect until 31 March 2025, signified a pivotal moment during the period under review.

While our dedication to service delivery remains steadfast, the realities of constrained budgets and stringent regulations necessitate a strategic reassessment of our approach to talent management. One key impact that looms large in this new paradigm is the challenge of "doing more with less" in the face of staff turnover. As outlined in the directive, when staff exit the Department, their posts cannot be immediately filled, placing added strain on existing resources. This reality underscores the critical importance of talent retention strategies and succession planning initiatives within the Department.

Challenges faced during the period include striking a balance between service delivery imperatives and prudent resource allocation, leveraging technology and innovative practices to maximise efficiency, while at the same time attracting and retaining critical and scarce skills, empowering the workforce, managing career development, succession planning, promoting employment equity, and creating an environment that enables employee growth and fulfilment.

Despite the challenges posed by the evolving landscape of people management, we remain steadfast in our commitment to driving positive change within the Department, WCG and ultimately the citizens that we serve.

### Salary Level 7 and 8 Framework

Since the Code of Remuneration for Employees (CORE) replaced the old Personnel Administration System (PAS), there have been inconsistencies in job titles, content, and qualification/experience requirements for non-Occupation Specific Dispensation (OSD) posts at salary levels 7 and 8 in the Western Cape Government and across the public service. The CD: OD has been in the process of iteratively developing a framework to address and rectify these inconsistencies for some years, and the draft Framework, as it is known, has been consulted over time with a wide variety of stakeholders from within the WCG as well as Organisation Development

(OD) components in other provinces.

## 2. STATUS OF PEOPLE MANAGEMENT AT THE DEPARTMENT

### 2.1 Departmental Workforce Planning Priorities

- 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 2020 - 2025 is therefore aligned to the vision and mission of the Department's Strategic Plan.
- 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 optimised and aligned Departmental design;
  - Innovative People practices;
  - Improved employee value proposition;
  - Sustained progress toward meeting EE goals;
  - Talent pool developed and utilised;
  - Innovative People Practices;
  - Improved employee value proposition;
  - Competent people in the right numbers at the right place at the right time with the right attitude;
  - Leaders that are exemplars of the behaviours associated with the organisation's values;
  - Highly engaged people;
  - A citizen-centric performance culture; and
  - A healthy and engaged workforce.

The Workforce Plan was reviewed to ensure that the Workforce Strategies and key activities remained valid and appropriate for the 2023/24 financial year.



## 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 Department of the Premier (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: Transversal People Capacity Enablement within the Department of the Premier 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 SHERQ (Safety Health Environment Risk and Quality).

## 2.4 People Management Monitoring

The Department, in collaboration with the Department of the Premier 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 Department of the Premier, 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 etc.



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 (BAS) and the figures in Table 3.1.2 are drawn from the Personnel and Salary Administration (PERSAL) system. The two systems are not synchronised for salary refunds in respect of staff appointments and resignations and/or transfers to and from other departments. This means there may be a difference in the total expenditure reflected on these systems. **The key in the table below is a description of the Programmes within the Department. Programmes will be referred to by their number from this point forward.**

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

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



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**TABLE 3.1.1: PERSONNEL EXPENDITURE BY PROGRAMME, 2023/24**

Programme	Total Expenditure (R'000)	Personnel Expenditure (R'000)	Training Expenditure (R'000)	Goods & Services (R'000)	Personnel expenditure as a % of total expenditure	Average personnel expenditure per employee (R'000)	Number of Employees remunerated
Programme 1	69 441	58 527	97	6 373	84,3	591	99
Programme 2	26 630	21 357	52	5 205	80,2	667	32
Programme 3	31 071	28 259	308	2 579	90,9	657	43
Programme 4	87 576	77 096	330	9 825	88,0	627	123
Programme 5	306 478	10 977	5	1 147	3,6	646	17
Programme 6	470	-	38	470	0,0	-	-
Programme 7	62 282	50 365	186	1 442	80,9	884	57
<b>Total</b>	<b>583 948</b>	<b>246 581</b>	<b>1 016</b>	<b>27 041</b>	<b>42,2</b>	<b>665</b>	<b>371</b>

Note: The number of employees refers to all individuals remunerated during the reporting period, including interns (i.e. Premier's Advancement of Youth [PAY], graduate and student) and the Provincial Minister. The number of employees is cumulative and not a snapshot as at a specific date. The figures in Table 3.1.1 are drawn from BAS and the figures in Table 3.1.2 are drawn from the PERSAL system. The two systems are not synchronised for salary refunds in respect of staff appointments and resignations and/or transfers to and from other departments. This means there may be a difference in the total expenditure reflected on these systems.

**TABLE 3.1.2: PERSONNEL EXPENDITURE BY SALARY BAND, 2023/24**

Salary bands	Personnel Expenditure (R'000)	% of total personnel expenditure	Average personnel expenditure per employee (R'000)	Number of Employees remunerated
Interns	168	0,1	28	6
Lower skilled (Levels 1-2)	663	0,3	221	3
Skilled (Levels 3-5)	10 134	4,1	282	36
Highly skilled production (Levels 6-8)	40 633	16,5	428	95
Highly skilled supervision (Levels 9-12)	163 505	66,3	794	206
Senior management (Levels 13-16)	31 654	12,8	1 319	24
<b>Total</b>	<b>246 758</b>	<b>100,0</b>	<b>667</b>	<b>370</b>

Note: The number of employees refers to all individuals remunerated during the reporting period, including interns (i.e. PAY, graduate and student], but excluding the Provincial Minister. The number of employees is cumulative and not a snapshot as at a specific date. The figures in Table 3.1.1 are drawn from BAS and the figures in Table 3.1.2 are drawn from the PERSAL system. The two systems are not synchronised for salary refunds in respect of staff appointments and resignations and/or transfers to and from other departments. This means there may be a difference in the total expenditure reflected on these systems.

TABLE 3.1.3: SALARIES, OVERTIME, HOUSING ALLOWANCE AND MEDICAL ASSISTANCE BY PROGRAMME, 2023/24

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.

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	39 929	16,2	2	0,0	1 225	0,5	2 752	1,1	
Programme 2	15 872	6,4	-	-	345	0,1	910	0,4	
Programme 3	20 146	8,2	24	0,0	511	0,2	1 317	0,5	
Programme 4	56 128	22,7	-	-	1 436	0,6	3 543	1,4	
Programme 5	7 911	3,2	7	0,0	202	0,1	567	0,2	
Programme 7	35 721	14,5	-	-	199	0,1	709	0,3	
Total	175 707	71,2	33	0,0	3 918	1,6	9 797	4,0	

Note: The figures in Table 3.1.3 and 3.1.4 are drawn from the PERSAL system and not BAS. 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 expenditure reflected on these systems, e.g. Salaries, Overtime, Housing and Medical Assistance. The above expenditure reflects for all individuals remunerated during the reporting period, including interns (PAY, matric, graduate and student), but excluding the Provincial Minister.



## PART D: HUMAN RESOURCE MANAGEMENT

**TABLE 3.1.4: SALARIES, OVERTIME, HOUSING ALLOWANCE AND MEDICAL ASSISTANCE BY SALARY BAND, 2023/24**

Programme	Salaries			Overtime		Housing allowance		Medical assistance	
	Amount (R'000)	Salaries as a % of personnel expenditure	Amount (R'000)	Amount (R'000)	Overtime as a % of personnel expenditure	Amount (R'000)	Housing allowance as a % of personnel expenditure	Amount (R'000)	Medical assistance as a % of personnel expenditure
Interns	159	0,1	-	-	-	-	-	-	-
Lower skilled (Levels 1-2)	397	0,2	-	-	-	60	0,0	121	0,0
Skilled (Levels 3-5)	7 019	2,8	-	-	-	525	0,2	953	0,4
Highly skilled production (Levels 6-8)	29 019	11,8	2	0,0	0,0	1 450	0,6	3 240	1,3
Highly skilled supervision (Levels 9-12)	117 603	47,7	31	0,0	0,0	1 783	0,7	5 199	2,1
Senior management (Levels 13-16)	21 510	8,7	-	-	-	100	0,0	284	0,1
<b>Total</b>	<b>175 707</b>	<b>71,2</b>	<b>33</b>	<b>0,0</b>	<b>0,0</b>	<b>3 918</b>	<b>1,6</b>	<b>9 797</b>	<b>4,0</b>

Note: The figures in Table 3.1.3 and 3.1.4 are drawn from the PERSAL system and not BAS. 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 expenditure reflected on these systems, e.g. Salaries, Overtime, Housing and Medical Assistance. The above expenditure reflects for all individuals remunerated during the reporting period, including interns (PAY, matric, graduate and student), but excluding the Provincial Minister.

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 Provincial 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 2024

Programme	Number of active posts	Number of posts filled	Vacancy rate %
Programme 1	92	89	3,3
Programme 2	30	30	-
Programme 3	41	40	2,4
Programme 4	106	106	-
Programme 5	16	15	6,3
Programme 7	56	51	8,9
Total	341	331	2,9

Note: The number of active posts refers to posts that either are occupied {filled by a warm body} or vacant for which there is funding, and which is actively being recruited for.

TABLE 3.2.2: EMPLOYMENT AND VACANCIES BY SALARY BAND, AS AT 31 MARCH 2024

Salary Band	Number of active posts	Number of posts filled	Vacancy rate %
Lower skilled (Levels 1-2)	3	3	-
Lower skilled (Levels 1-2)	34	33	2,9
Highly skilled production (Levels 6-8)	93	89	4,3
Highly skilled supervision (Levels 9-12)	189	184	2,6
Senior management (Levels 13-16)	22	22	-
Total	341	331	2,9

Note: The number of active posts refers to posts that either are occupied {filled by a warm body} or vacant for which there is funding, and which is actively being recruited for.

TABLE 3.2.3: EMPLOYMENT AND VACANCIES BY CRITICAL OCCUPATION, AS AT 31 MARCH 2024

Critical Occupations	Number of active posts	Number of posts filled	Vacancy rate %
Environmental Officer	129	127	1,6
GIS Technician	5	5	-
Town and Regional Planner	36	36	-
<b>Total</b>	<b>170</b>	<b>168</b>	<b>1,2</b>

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. The number of active posts refers to posts that either are occupied or vacant for which there is funding, and which is actively being recruited for.



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### 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 summarises the number of posts that were evaluated during the year under review. The table also provides statistics on the number of posts that were upgraded or downgraded.

**TABLE 3.3.1: JOB EVALUATION, 1 APRIL 2023 TO 31 MARCH 2024**

Salary Band	Number of active posts as at 31 March 2024	Number of posts evaluated	% of posts evaluated	Posts Upgraded		Posts Downgraded	
				Number	Posts upgraded as a % of total posts	Number	Posts downgraded as a % of total posts
Lower skilled (Levels 1-2)	3	-	-	-	-	-	-
Skilled (Levels 3-5)	34	2	0,6	-	-	-	-
Highly skilled production (Levels 6-8)	93	-	-	-	-	-	-
Highly skilled supervision (Levels 9-12)	189	1	0,3	-	-	-	-
Senior Management Service Band A (Level 13)	17	-	-	-	-	-	-
Senior Management Service Band B (Level 14)	4	-	-	-	-	-	-
Senior Management Service Band C (Level 15)	1	-	-	-	-	-	-
<b>Total</b>	<b>341</b>	<b>3</b>	<b>0,9</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Note: The "Number of posts evaluated" per Salary Band reflects the Final Approved Post Level after Job Evaluation. The number of active posts refers to posts that either are occupied or vacant for which there is funding, and which is actively being recruited for.



**TABLE 3.3.2: PROFILE OF EMPLOYEES WHOSE SALARY POSITIONS WERE UPGRADED DUE TO THEIR POSTS BEING UPGRADED, 1 APRIL 2023 TO 31 MARCH 2024**

Beneficiaries	African	Coloured	Indian	White	Total
None					

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.

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

**TABTABLE 3.3.3: EMPLOYEES WHO HAVE BEEN GRANTED HIGHER SALARIES THAN THOSE DETERMINED BY JOB EVALUATION PER MAJOR OCCUPATION, 1 APRIL 2023 TO 31 MARCH 2024**

Major Occupation	Number of employees	Job evaluation level	Remuneration on a higher salary level	Remuneration on a higher notch of the same salary level	Reason for deviation
Environmental Officer Specialised Production	1	OSD	N/A	13 notch increment	Retention
<b>Total</b>					<b>1</b>
<b>Percentage of Total Employment</b>					<b>0,3</b>

PART D: HUMAN RESOURCE MANAGEMENT

3.4. EMPLOYMENT CHANGES

Turnover rates provide an indication of trends in the employment profile of the Department during the year under review. The following tables provide a summary of turnover rates by salary band (Table 3.4.1) and by critical occupation (Table 3.4.2). This section does not include information related to interns.

TABLE 3.4.1: ANNUAL TURNOVER RATES BY SALARY BAND, 1 APRIL 2023 TO 31 MARCH 2024

Salary Band	Number of employees as at 31 March 2023	Turnover rate % 2022/23	Appointments into the Department	Transfers into the Department	Terminations out of the Department	Transfers out of the Department	Turnover rate % 2023/24
Lower skilled (Levels 1-2)	4	-	-	-	-	-	-
Skilled (Levels 3-5)	36	15,8	1	-	2	2	11,1
Highly skilled production (Levels 6-8)	100	13,9	5	-	11	3	14,0
Highly skilled supervision (Levels 9-12)	187	6,9	4	1	10	2	6,4
Senior Management Service Band A (Level 13)	17	11,1	1	-	1	-	5,9
Senior Management Service Band B (Level 14)	5	-	-	-	1	-	20,0
Senior Management Service Band C (Level 15)	1	-	-	-	-	-	-
Total	350	10,0	11	1	25	7	
			12		32		

Note: “Transfers” refer to the lateral movement of employees from one Public Service Department to another (Both Provincially & Nationally). The turnover rate is determined by calculating the total exits as a percentage of the baseline (Number of employees as at 31 March 2023).

TABLE 3.4.2: ANNUAL TURNOVER RATES BY CRITICAL OCCUPATION, 1 APRIL 2023 TO 31 MARCH 2024

Critical Occupation	Number of employees as at 31 March 2023	Turnover rate % 2022/23	Appointments into the Department	Transfers into the Department	Terminations out of the Department	Transfers out of the Department	Turnover rate % 2023/24
Environmental Officer	131	10,5	6	1	9	2	8,4
GIS Technician	5	28,6	1	-	-	1	20,0
Town and Regional Planner	38	7,9	-	-	2	-	5,3
Total	174	10,7	7	1	11	3	8,0
			8			14	

Note: “Transfers” refer to the lateral movement of employees from one Public Service Department to another (Both Provincially & Nationally). The turnover rate is determined by calculating the total exits as a percentage of the baseline (Number of employees as at 31 March 2023).

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

TABLE 3.4.3: STAFF LEAVING THE EMPLOY OF THE DEPARTMENT, 1 APRIL 2023 TO 31 MARCH 2024

Exit Category	Number	% of total exits	Number of exits as a % of total number of employees as at 31 March 2023
Death	-	-	-
Resignation *	14	43,8	4,0
Expiry of contract	4	12,5	1,1
Dismissal – operational changes	-	-	-
Dismissal – misconduct	-	-	-
Dismissal – inefficiency	-	-	-
Discharged due to ill-health	2	6,3	0,6
Retirement	5	15,6	1,4
Employee initiated severance package	-	-	-
Transfers to Statutory Body	-	-	-
Transfers to other Public Service departments	3	9,4	0,9
Promotion to another WCG Department	4	12,5	1,1
Total	32	100,0	9,1

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 2023 TO 31 MARCH 2024

Resignation Reasons	Number	% of total resignations
No reason provided	11	78,6
Other occupation	3	21,4
Total	14	100,0

TABLE 3.4.5: DIFFERENT AGE GROUPS OF STAFF WHO RESIGNED, 1 APRIL 2023 TO 31 MARCH 2024

Age group	Number	% of total resignations
Ages <19	-	-
Ages 20 to 24	-	-
Ages 25 to 29	1	7,1
Ages 30 to 34	5	35,7
Ages 35 to 39	2	14,3
Ages 40 to 44	1	7,1
Ages 45 to 49	4	28,6
Ages 50 to 54	-	-
Ages 55 to 59	1	7,1
Ages 60 to 64	-	-
Ages 65 >	-	-
Total	14	100,0

TABLE 3.4.6 EMPLOYEE INITIATED SEVERANCE PACKAGES.

Total number of employee-initiated severance packages offered in 2023/24	None
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TABLE 3.4.7: PROMOTIONS BY SALARY BAND, 1 APRIL 2023 TO 31 MARCH 2024

Salary Band	Number of Employees as at 31 March 2023	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)	4	-	-	3	75,0
Skilled (Levels 3-5)	36	-	-	18	50,0
Highly skilled production (Levels 6-8)	100	1	1,0	61	61,0
Highly skilled supervision (Levels 9-12)	187	3	1,6	132	70,6
Senior management (Levels 13-16)	23	-	-	15	65,2
<b>Total</b>	<b>350</b>	<b>4</b>	<b>1,1</b>	<b>229</b>	<b>65,4</b>

Note: Promotions refer to the total number of employees who have advanced to a higher post level within the Department by applying and being successful for an advertised post through the recruitment and selection process. The information reflects the salary level of an employee after he/she was promoted. Employees who do not qualify for notch progressions are not included.

TABLE 3.4.8: PROMOTIONS BY CRITICAL OCCUPATION, 1 APRIL 2023 TO 31 MARCH 2024

Critical Occupation	Number of Employees as at 31 March 2023	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	131	3	2,3	88	67,2
GIS Technician	5	-	-	2	40,0
Town and Regional Planner	38	-	-	26	68,4
TOTAL	174	3	1,7	116	66,7

Note: Promotions refer to the total number of employees who have advanced to a higher post level within the Department by applying and being successful for an advertised post through the recruitment and selection process. The information reflects the salary level of an employee after he/she was promoted. Employees who do not qualify for notch progressions are not included.

## PART D: HUMAN RESOURCE MANAGEMENT

## 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 2024**

Occupational Levels	Male					Female					Total	
	A	C	I	W	A	C	I	W	Male	Female		
Top management (Levels 15-16)	-	-	-	1	-	-	-	-	-	-	1	
Senior management (Levels 13-14)	-	7	2	3	1	2	-	5	1	-	21	
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	13	41	6	31	14	52	2	32	1	1	193	
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	10	7	-	1	14	40	2	7	-	-	81	
Semi-skilled and discretionary decision making (Levels 3-5)	1	14	-	1	2	13	-	1	-	-	32	
Unskilled and defined decision making (Levels 1-2)	-	1	-	-	-	2	-	-	-	-	3	
<b>Total</b>	<b>24</b>	<b>70</b>	<b>8</b>	<b>37</b>	<b>31</b>	<b>109</b>	<b>4</b>	<b>45</b>	<b>2</b>	<b>1</b>	<b>331</b>	
Temporary employees	-	-	-	-	-	-	-	-	-	-	-	
<b>Grand total</b>	<b>24</b>	<b>70</b>	<b>8</b>	<b>37</b>	<b>31</b>	<b>109</b>	<b>4</b>	<b>45</b>	<b>2</b>	<b>1</b>	<b>331</b>	

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.



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**TABLE 3.5.2: TOTAL NUMBER OF EMPLOYEES (WITH DISABILITIES ONLY) IN EACH OF THE FOLLOWING OCCUPATIONAL LEVELS, AS AT 31 MARCH 2024**

Occupational Levels	Male				Female				Total	
	A	C	I	W	A	C	I	W		
Top management (Levels 15-16)	-	-	-	-	-	-	-	-	-	-
Senior management (Levels 13-14)	-	-	-	-	-	-	-	-	-	-
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	-	1	1	2	-	1	-	3	-	8
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	-	-	-	-	-	1	-	-	-	1
Semi-skilled and discretionary decision making (Levels 3-5)	-	-	-	-	-	-	-	-	-	-
Unskilled and defined decision making (Levels 1-2)	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	1	1	2	-	2	-	3	-	9
Temporary employees	-	-	-	-	-	-	-	-	-	-
<b>Grand total</b>	-	1	1	2	-	2	-	3	-	9

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.

## PART D: HUMAN RESOURCE MANAGEMENT

TABLE 3.5.3: RECRUITMENT, 1 APRIL 2023 TO 31 MARCH 2024

Occupational Levels	Male						Female				Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15-16)	-	-	-	-	-	-	-	-	-	-	-
Senior management (Levels 13-14)	-	-	-	-	-	1	-	-	-	-	1
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	-	1	-	-	2	1	1	-	-	-	5
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	4	1	-	-	-	-	-	-	-	-	5
Semi-skilled and discretionary decision making (Levels 3-5)	-	-	-	-	-	1	-	-	-	-	1
Unskilled and defined decision making (Levels 1-2)	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>4</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12</b>
Temporary employees	-	-	-	-	-	-	-	-	-	-	-
<b>Grand total</b>	<b>4</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12</b>

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.

## PART D: HUMAN RESOURCE MANAGEMENT

TABLE 3.5.4: PROMOTIONS, 1 APRIL 2023 TO 31 MARCH 2024

Occupational Levels	Male				Female				Total
	A	C	I	W	A	C	I	W	
Top management (Levels 15-16)	-	-	-	-	-	-	-	-	-
Senior management (Levels 13-14)	-	-	-	-	-	-	-	-	-
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	1	1	-	-	-	-	-	1	3
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	-	-	-	-	-	1	-	-	1
Semi-skilled and discretionary decision making (Levels 3-5)	-	-	-	-	-	-	-	-	-
Unskilled and defined decision making (Levels 1-2)	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>1</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>1</b>	<b>4</b>
Temporary employees	-	-	-	-	-	-	-	-	-
<b>Grand total</b>	<b>1</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>1</b>	<b>4</b>

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, by applying and being successful for an advertised post, through the recruitment and selection process as per Table 3.4.7.

## PART D: HUMAN RESOURCE MANAGEMENT

TABLE 3.5.5: TERMINATIONS, 1 APRIL 2023 TO 31 MARCH 2024

Occupational Levels	Male				Female				Total		
	A	C	I	W	A	C	I	W		Male	Female
Top management (Levels 15-16)	-	-	-	-	-	-	-	-	-	-	-
Senior management (Levels 13-14)	1	-	-	-	-	-	-	1	-	-	2
Professionally qualified and experienced specialists and mid- management (Levels 9-12)	3	3	-	2	2	1	-	1	-	-	12
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	1	3	-	-	4	5	-	1	-	-	14
Semi-skilled and discretionary decision making (Levels 3-5)	1	-	-	-	1	2	-	-	-	-	4
Unskilled and defined decision making (Levels 1-2)	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>6</b>	<b>6</b>	<b>-</b>	<b>2</b>	<b>7</b>	<b>8</b>	<b>-</b>	<b>3</b>	<b>-</b>	<b>-</b>	<b>32</b>
Temporary employees	-	-	-	-	-	-	-	-	-	-	-
<b>Grand total</b>	<b>6</b>	<b>6</b>	<b>-</b>	<b>2</b>	<b>7</b>	<b>8</b>	<b>-</b>	<b>3</b>	<b>-</b>	<b>-</b>	<b>32</b>

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.



## PART D: HUMAN RESOURCE MANAGEMENT

TABLE 3.5.6: DISCIPLINARY ACTIONS, 1 APRIL 2023 TO 31 MARCH 2024

Occupational Levels	Male			Female			Total				
	A	C	I	W	A	C		I	W	Male	Female
	None										

TABLE 3.5.7: SKILLS DEVELOPMENT, 1 APRIL 2023 TO 31 MARCH 2024

Occupational Levels	Male			Female			Total
	A	C	I	W	A	C	
Top management (Levels 15-16)	-	-	-	1	-	-	1
Senior management (Levels 13-14)	-	1	2	-	1	2	7
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	7	18	2	8	8	28	89
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	6	6	-	1	5	24	46
Semi-skilled and discretionary decision making (Levels 3-5)	-	6	-	-	2	6	14
Unskilled and defined decision making (Levels 1-2)	-	-	-	-	-	-	-
<b>Total</b>	<b>13</b>	<b>31</b>	<b>4</b>	<b>10</b>	<b>16</b>	<b>60</b>	<b>157</b>
Temporary employees	-	-	-	-	-	-	-
<b>Grand total</b>	<b>13</b>	<b>31</b>	<b>4</b>	<b>10</b>	<b>16</b>	<b>60</b>	<b>157</b>

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 2023

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	17	17	100,0
Total	24	23	23	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 2023

Reasons for not concluding Performance Agreements with all SMS
None

TABLE 3.6.3: DISCIPLINARY STEPS TAKEN AGAINST SMS MEMBERS FOR NOT HAVING CONCLUDED PERFORMANCE AGREEMENTS ON 31 MAY 2023

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 2023**

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	-	-
Salary Level 14	4	4	100,0	-	-
Salary Level 13	18	18	100,0	-	-
<b>Total</b>	<b>23</b>	<b>23</b>	<b>100,0</b>	<b>-</b>	<b>-</b>

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. The number of active posts refers to posts that either are occupied {filled by a warm body} or vacant for which there is funding, and which is actively being recruited for.

**TABLE 3.7.2: SMS POSTS INFORMATION, AS AT 31 MARCH 2024**

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	-	-
Salary Level 14	4	4	100,0	-	-
Salary Level 13	17	17	100,0	-	-
<b>Total</b>	<b>22</b>	<b>22</b>	<b>100,0</b>	<b>-</b>	<b>-</b>

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. The number of active posts refers to posts that either are occupied {filled by a warm body} or vacant for which there is funding, and which is actively being recruited for.

**TABLE 3.7.3: ADVERTISING AND FILLING OF SMS POSTS, AS AT 31 MARCH 2024**

SMS Level	Advertising	Filling of Posts	
	Number of vacancies per level advertised in 6 months of becoming vacant	Number of vacancies per level filled in 6 months after becoming vacant	Number of vacancies per level not filled in 6 months but filled in 12 months
Head of Department	-	-	-
Salary Level 14	1	-	-
Salary Level 13	-	1*	-
<b>Total</b>	<b>1</b>	<b>1</b>	<b>-</b>

Note: \*The SMS post filled was advertised in the 2022/23 financial year.

**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 (Table 3.8.2) who received a notch progression as a result of performance management. (i.e. qualifying employees who scored between 3 and 4 in their performance ratings).

TABLE 3.8.1: NOTCH PROGRESSIONS BY SALARY BAND, 1 APRIL 2023 TO 31 MARCH 2024

Salary Band	Employees as at 31 March 2023	Progressions to another notch within a salary level	Notch progressions as a % of employees by salary band
Lower skilled (Levels 1-2)	4	3	75,0
Skilled (Levels 3-5)	36	18	50,0
Highly skilled production (Levels 6-8)	100	61	61,0
Highly skilled supervision (Levels 9-12)	187	132	70,6
Senior management (Levels 13-16)	23	15	65,2
Total	350	229	65,4

TABLE 3.8.2: NOTCH PROGRESSIONS BY CRITICAL OCCUPATION, 1 APRIL 2023 TO 31 MARCH 2024

Salary Band	Employees as at 31 March 2023	Progressions to another notch within a salary level	Notch progressions as a % of employees by salary band
Environmental Officer	131	88	67,2
GIS Technician	5	2	40,0
Town and Regional Planner	38	26	68,4
Total	174	116	66,7

**TABLE 3.8.3: PERFORMANCE REWARDS BY RACE, GENDER, AND DISABILITY, 1 APRIL 2023 TO 31 MARCH 2024**

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Total number of employees in group as at 31 March 2023	% of total within group	Cost (R'000)	Average cost per beneficiary (R)
None					

**TABLE 3.8.4: PERFORMANCE REWARDS (CASH BONUS), BY SALARY BANDS FOR PERSONNEL BELOW SENIOR MANAGEMENT SERVICE LEVEL, 1 APRIL 2023 TO 31 MARCH 2024**

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Total number of employees in group as at 31 March 2023	% of total within group	Average cost per beneficiary (R)	Cost as a % of the total personnel expenditure
None					

**TABLE 3.8.5: PERFORMANCE REWARDS (CASH BONUS), BY SALARY BAND, FOR SENIOR MANAGEMENT SERVICE LEVEL, 1 APRIL 2023 TO 31 MARCH 2024**

Race and Gender	Beneficiary Profile			Cost		
	Number of beneficiaries	Total number of employees in group as at 31 March 2023	% of total within salary bands	Cost (R'000)	Average cost per beneficiary (R)	Cost as a % of the total personnel expenditure
None						

**TABLE 3.8.6: PERFORMANCE REWARDS (CASH BONUS) BY CRITICAL OCCUPATION, 1 APRIL 2023 TO 31 MARCH 2024**

Race and Gender	Beneficiary Profile			Cost		
	Number of beneficiaries	Total number of employees in group as at 31 March 2023	% of total within salary bands	Cost (R'000)	Average cost per beneficiary (R)	Cost as a % of the total personnel expenditure
None						

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 3.4.7: PROMOTIONS BY SALARY BAND, 1 APRIL 2023 TO 31 MARCH 2024

Salary Band	1 April 2023		31 March 2024		Change	
	Number	% of total	Number	% of total	Number	% change
Lower skilled (Levels 1-2)	-	-	-	-	-	-
Skilled (Levels 3-5)	-	-	-	-	-	-
Highly skilled production (Levels 6-8)	-	-	-	-	-	-
Highly skilled supervision (Levels 9-12)	2	66,7	2	66,7	-	-
Senior management (Levels 13-16)	1	33,3	1	33,3	-	-
Total	3	100,0	3	100,0	-	-

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

TABLE 3.9.2: FOREIGN WORKERS BY MAJOR OCCUPATION, 1 APRIL 2023 TO 31 MARCH 2024

Salary Band	1 April 2023		31 March 2024		Change	
	Number	% of total	Number	% of total	Number	% change
Director	1	33,3	1	33,3	-	-
Environmental Officer Specialised Production	1	33,3	1	33,3	-	-
Chief Town and Regional Planner	1	33,3	1	33,3	-	-
Total	3	100,0	3	100,0	-	-

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



**3.10. LEAVE UTILISATION FOR THE PERIOD 1 JANUARY 2023 TO 31 DECEMBER 2023**

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 2023 TO 31 DECEMBER 2023**

Salary Band	Total days	% days with medical certification	Number of Employees using sick leave	Total number of employees	% of total employees using sick leave	Average days per employee	Estimated Cost (R'000)
Interns	5	40,0	2	8	25,0	3	1
Lower skilled (Levels 1-2)	14	92,9	2	3	66,7	7	7
Skilled (Levels 3-5)	287	81,2	27	37	73,0	11	243
Highly skilled production (Levels 6-8)	754	89,5	73	100	73,0	10	971
Highly skilled supervision (Levels 9-12)	783	79,1	125	205	61,0	6	1 754
Senior management (Levels 13-16)	115	93,0	12	24	50,0	10	403
<b>Total</b>	<b>1 958</b>	<b>84,2</b>	<b>241</b>	<b>377</b>	<b>63,9</b>	<b>8</b>	<b>3 379</b>

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 2022 and ends in December 2024. 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 2023 TO 31 DECEMBER 2023**

Salary Band	Total days	% days with medical certification	Number of Employees using incapacity leave	Total number of employees	% of total employees using incapacity leave	Average days per employee	Estimated Cost (R'000)
Interns	-	-	-	8	-	-	-
Lower skilled (Levels 1-2)	-	-	-	3	-	-	-
Skilled Levels 3-5)	128	100,0	4	37	10,8	32	107
Highly skilled production (Levels 6-8)	314	100,0	2	100	2,0	157	386
Highly skilled supervision (Levels 9-12)	23	100,0	2	205	1,0	12	49
Senior management (Levels 13-16)	37	100,0	1	24	4,2	37	126
<b>Total</b>	<b>502</b>	<b>100,0</b>	<b>9</b>	<b>377</b>	<b>2,4</b>	<b>56</b>	<b>668</b>

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

**TABLE 3.10.3: ANNUAL LEAVE, 1 JANUARY 2023 TO 31 DECEMBER 2023**

Salary Band	Total days taken	Total number employees using annual leave	Average number of days taken per employee
Interns	52	7	7
Lower skilled (Levels 1-2)	65	3	22
Skilled Levels 3-5)	868	34	26
Highly skilled production (Levels 6-8)	2 239	99	23
Highly skilled supervision (Levels 9-12)	4 774	199	24
Senior management (Levels 13-16)	601	23	26
<b>Total</b>	<b>8 599</b>	<b>365</b>	<b>24</b>

**TABLE 3.10.4: CAPPED LEAVE, 1 JANUARY 2023 TO 31 DECEMBER 2023**

Salary Band	Total days taken	Total number employees using annual leave	Average number of days taken per employee
Interns	52	7	7
Lower skilled (Levels 1-2)	65	3	22
Skilled Levels 3-5)	868	34	26
Highly skilled production (Levels 6-8)	2 239	99	23
Highly skilled supervision (Levels 9-12)	4 774	199	24
Senior management (Levels 13-16)	601	23	26
<b>Total</b>	<b>8 599</b>	<b>365</b>	<b>24</b>

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. Furthermore, capped leave is only paid out in the event of retirement, ill-health retirement or death, therefore capped leave forfeited due to resignation and or dismissal is not reflected in the table above.



TABLE 3.10.5: LEAVE PAY-OUTS, 1 APRIL 2023 TO 31 MARCH 2024

Reason	Total Amount (R'000)	Number of Employees	Average payment per employee
Leave pay-outs due to non-utilisation of leave for the previous cycle	-	-	-
Capped leave pay-outs on termination of service	3	2	1 658
Current leave pay-outs on termination of service	612	22	27 810



3.11. HEALTH PROMOTION PROGRAMMES, INCLUDING HIV AND AIDS

TABLE 3.8.1: NOTCH PROGRESSIONS BY SALARY BAND, 1 APRIL 2023 TO 31 MARCH 2024

Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the risk
The nature of the Department's work does not expose employees to increased risk of contracting HIV & AIDS. Despite the very low occupational risk, all employees have been targeted at all levels within the Department.	<p>Employee Health and Wellness Services are rendered to all employees in need and include the following:</p> <ul style="list-style-type: none"><li>• 24/7/365 Telephone counselling;</li><li>• Face to face counselling (4 session model);</li><li>• Trauma and critical incident counselling;</li><li>• Advocacy on HIV&amp;AIDS awareness, including online services; and</li><li>• Training, coaching and targeted Interventions as required</li></ul>

TABLE 3.11.2: DETAILS OF HEALTH PROMOTION INCLUDING HIV & AIDS PROGRAMMES, 1 APRIL 2023 TO 31 MARCH 2024

Question	Yes	No	Details, if yes
1. Has the Department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2016? If so, provide her/his name and position.	✓		Ms Letitia Isaacs, Director: Transversal People Capacity Enablement (Department of the Premier).
2. Does the Department have a dedicated unit or has it designated specific staff members to promote the health and well-being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	✓		<p>The Department of the Premier provides a transversal service the eleven (11) provincial client departments, including the Department of Environmental Affairs and Development Planning.</p> <p>A designated Employee Health and Wellness unit within the Directorate Transversal People Capacity Enablement and the Chief Directorate Organisation Development in the Department of the Premier serves to promote the health and well-being of employees in the eleven (11) provincial client departments.</p> <p>The unit consists of a Deputy Director, three (3) Assistant Directors, and two (2) EHW Practitioners.</p> <p>Budget: R3.5 m</p>

Question	Yes	No	Details, if yes
3. Has the Department introduced an Employee Assistance or Health Promotion Programme for employees? If so, indicate the key elements/ services of this Programme	✓		<p>The Department of the Premier has entered into a service level agreement with Metropolitan Health (external service provider) to render an Employee Health and Wellness Service to the eleven (11) provincial client departments. Interventions conducted include: Financial Management, Diversity Management and Mental Health, Building Optimal Relationships, Best self, Resilience, Team Alignment, Building Healthy relationships, Stress Management, Parenting, Adrenal Fatigue, Emotional Fitness, Effective communication for managers, Connection between, food, mood and cognitive Health, Grit for Leaders, Maintaining optimism, Gratitude in Relationships, High Performance Teams</p> <p>Advocacy and awareness sessions conducted were: Workplace Functional Assessment Workshop, Employee Information session. Services rendered: Team Wellness Audits</p> <p>These interventions are based on trends reflected in the quarterly reports and implemented to address employee or departmental needs.</p> <p>This involved presentations, interactive interventions via MS Teams to create awareness and encourage employees to have a pro-active approach to limit the impact of these problems in the workplace. Targeted Interventions were also implemented to equip managers with tools to engage employees back to the workplace.</p> <p>Information sessions were also provided to inform employees of the EHW service and how to access the Employee Health and Wellness (EHW) Programme. Promotional material such as posters, and wallet cards including prize winning water bottles were distributed to employees.</p>
4. Has the Department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2016? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.	✓		<p>The Provincial Employee Health and Wellness Steering Committee has been established with members nominated by each department.</p> <p>The Department is represented by Ms Mariana Kroese.</p>

Question	Yes	No	Details, if yes
5. Has the Department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.	✓		<p>The Transversal Management Framework for Employee Health and Wellness Programmes in the Western Cape Government is in effect and was adopted by the Co-ordinating Chamber of the PSCBC for the Western Cape Province in December 2016. These policies are in the first draft of review, stakeholders have been consulted.</p> <p>In this regard, all employment policies make provision for fair practices, regardless of the HIV status of staff or applicants. Workplace practices are constantly monitored to ensure policy compliance and fairness.</p> <p>Under the EHW banner, four EHW Policies were approved which includes HIV &amp; AIDS and TB Management that responds to the prevention of discrimination against employees affected and infected by HIV &amp; AIDS and TB in the workplace.</p> <p>Further to this, the Department of Health, that is the lead department for HIV &amp; AIDS, has approved the Transversal HIV and AIDS/STI Workplace Policy and Programme that is applicable to all departments of the Western Government. The document is in line with the four pillars of the EHW Strategic Framework 2008.</p> <p>During the reporting period, the transversal EHW policies including the HIV, AIDS and TB Management Policy have been audited by DPSA against the DPSA policies as well as the National Strategic Plan for HIV, TB and STIs (2023-2028) which ensures inclusivity and elimination of discrimination and stigma against employees with HIV.</p>
6. Has the Department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.	✓		<p>The Provincial Strategic Plan on HIV &amp; AIDS, STIs and TB 2023-2028 has been implemented to mainstream HIV and TB and its gender and rights-based dimensions into the core mandates to reduce HIV-related stigma.</p> <p>The aim is to:</p> <ul style="list-style-type: none"> <li>• Reduce HIV and TB discrimination in the workplace. This included campaigns against unfair discrimination and empowerment of employees; and</li> <li>• 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.</li> </ul>



Question	Yes	No	Details, if yes
7. Does the Department encourage its employees to undergo HIV counselling and testing (HCT)? If so, list the results that you have achieved.	✓		<b>HCT SESSIONS:</b> The Department was invited to participate in an HCT and Wellness screening session that was held on World Aids day. One (1) employee attended.
8. Has the Department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.	✓		The EHWP is monitored through Quarterly and Annual reporting and trend analysis can be derived through comparison of departmental utilisation and demographics i.e. age, gender, problem profiling, employee vs. manager utilisation, number of cases. Themes and trends also provide a picture of the risks and impact the EHW issues have on individual and the workplace.

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 2023 TO 31 MARCH 2024

Subject Matter	Date
GPSSBC Resolution 1 of 2024: Charter of the GPSSBC: Collective Bargaining	11 March 2024
GPSSBC Resolution 2 of 2024: Improvement in Conditions of Service: Special Leave	11 March 2024
PSCBC Resolution 3 of 2023: Enforcement of Collective Agreements in the Public Service	13 July 2023
PSCBC Resolution 1 of 2024: Rules for the Conduct of Proceedings before the PSCBC	1 March 2024

TABLE 3.12.2: MISCONDUCT AND DISCIPLINARY HEARINGS FINALISED, 1 APRIL 2023 TO 31 MARCH 2024

Outcomes of disciplinary hearings	Number of cases finalised	% of total
None		

TABLE 3.12.3 TYPES OF MISCONDUCT ADDRESSED AT DISCIPLINARY HEARINGS, 1 APRIL 2023 TO 31 MARCH 2024

Type of misconduct	Number	% of total
None		

TABLE 3.12.4: GRIEVANCES LODGED, 1 APRIL 2023 TO 31 MARCH 2024

Type of misconduct	Number	% of total
Number of grievances resolved	1	50,0
Number of grievances not resolved	1	50,0
Total number of grievances lodged	2	100,0

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

TABLE 3.12.5: DISPUTES LODGED WITH COUNCILS, 1 APRIL 2023 TO 31 MARCH 2024

Disputes lodged with Councils	Number	% of total
None		

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

TABLE 3.12.6: STRIKE ACTIONS, 1 APRIL 2023 TO 31 MARCH 2024

Strike actions	Number
None	

TABLE 3.12.7: PRECAUTIONARY SUSPENSIONS, 1 APRIL 2023 TO 31 MARCH 2024

Precautionary suspensions	Number
None	

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 2023 TO 31 MARCH 2024

Occupational Categories		Gender	Number of employees as at 1 April 2023	Training needs identified at start of reporting period			
				Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers (Salary Band 13 – 16)	Female		8	-	25	-	25
	Male		15	-	26	-	26
Professionals (Salary Band 9 - 12)	Female		100	-	191	-	191
	Male		97	-	155	-	155
Technicians and associate professionals (Salary Band 6 - 8)	Female		72	-	146	-	146
	Male		18	-	39	-	39
Clerks (Salary Band 3 – 5)	Female		18	-	9	-	9
	Male		17	-	8	-	8
Elementary occupations (Salary Band 1 – 2)	Female		3	-	1	-	1
	Male		1	-	-	-	-
Sub Total	Female		201	-	372	-	372
	Male		148	-	228	-	228
Total			349	-	600	-	600
Employees with disabilities	Female		5	-	20	-	20
	Male		5	-	-	-	-

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

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 2023 TO 31 MARCH 2024

Type of misconduct	Number	% of total
	None	





## PART D: HUMAN RESOURCE MANAGEMENT

Programme	Consulting firm	Project title	Nature of project	Total number of consultants that worked on the project	Duration: workdays	Contract value in rand	Total number of projects	Total individual consultants	BBBEE level
2	GreenCape Sector Development Agency	Green Economy Ecosystems Support (GEES)	Appointment of a Service Provider to Provide Services to Grow the Green Economy (Focus on Energy and Water) Project for a Period of Eighteen Months	1	1 483,75	9 435 511	1	23	Level 4
4	Zutari (Pty) Ltd	Review Of The Sustainable Water Management Plan	Review of The Western Cape Sustainable Water Management Plan	1	66,6	747 293	1	6	Level 1
4	Intaba Environmental Services	The Berg and Upper Breede Riparian Rehabilitation Programme	Appointment of a Service Provider for the Implementation of the Berg and Upper Breede Riparian Rehabilitation Programme	1	145	1 777 418	1	50	Level 4

## PART D: HUMAN RESOURCE MANAGEMENT

Programme	Consulting firm	Project title	Nature of project	Total number of consultants that worked on the project	Duration: workdays	Contract value in rand	Total number of projects	Total individual consultants	BBEE level
4	Delta Built Environment Consultants	Topographical Surveys	Undertake topographical surveys at selected municipal landfill sites to determine the available airspace (i.e. landfill capacity) and volumetric annual airspace utilisation rates of selected municipal waste disposal facilities within Western Cape	1	76 (days) 8 (hours)	689 792	1	2	Level 1
4	Escience Associates	Valuation Of Kluitjieskraal and Romansriver Wetlands	Appointment of a Specialist Service Provider to Report on the Valuation of Kluitjieskraal and Romansriver Wetlands in the Water Landscape of the Breede River Catchment	1	965 hours = 120.625 days	915 800	1	7	Non-Compliant

PART D: HUMAN RESOURCE MANAGEMENT

Programme	Consulting firm	Project title	Nature of project	Total number of consultants that worked on the project	Duration: workdays	Contract value in rand	Total number of projects	Total individual consultants	BBBEE level
4	Intaba Environmental Services	Facilitate The Removal and Bio-mediation Of Pollution In The Stiebeuels	Implementation of a riparian rehabilitation and litter trap project on the Stiebeuels River, Franschoek	1	16	851 943	1	1	Level 4
4	Zutari (Pty) Ltd	Huis River-Barrydale Stewardship Restoration Project	Appointment of a Service Provider to facilitate stewardship and develop a Framework Plan for future investment in the Huisriver catchment in support of water security by promoting water sensitive design principles, restoration and collaboration	1	398 hours = 49.75 days	483 115	1	1	Level 1

PART D: HUMAN RESOURCE MANAGEMENT

Programme	Consulting firm	Project title	Nature of project	Total number of consultants that worked on the project	Duration: workdays	Contract value in rand	Total number of projects	Total individual consultants	BBEE level
5	Richard Summers Inc Attorneys	Research and Advisory, Procurement Of Specialist Services To Undertake, A Regulatory Impact Assessment	Compilation of a report on the Regulatory Impact Assessment for the Policy and Regulations for Coastal Management Lines Implementation, with recommendations for the regulatory framework's content.	1	32,75	387 033	1	3	Level 4
5	Apex Conservation Services	Identification of an Appropriate Method To Measure Water Quantity And Quality Gains Resulting From Clearing Invasive Alien Species	Analysis of Land User Needs and Identification of an Appropriate Method To Measure Water Quantity And Quality Gains Resulting From Clearing Invasive Alien Species	5	72 days (576,5 hours)	295 000	1	5	Level 4

## PART D: HUMAN RESOURCE MANAGEMENT

Programme	Consulting firm	Project title	Nature of project	Total number of consultants that worked on the project	Duration: workdays	Contract value in rand	Total number of projects	Total individual consultants	BBEE level
6	Toma-Tomorrow Matters Now	Waste Entrepreneurs	Analysis of the Repair and Refurbishment Sector	1	1 year 6 months (546 days)	437 080	1	4	Level 1
7	Pegasys Capital	Housing Market Study	Appointment of a Specialist Service Provider to Conduct Housing Market Studies For Selected Larger Towns in the Western Cape (Round II) over a three (3) year period	3	41	3 877 858	1	8	Level 1



A photograph of seven cormorants standing on a sandy beach. The birds are dark with white chests and yellow beaks. They are scattered across the sand, with some looking towards the camera and others looking away. The background shows the ocean with waves breaking under a clear blue sky. A semi-transparent dark teal banner is overlaid across the middle of the image, containing the section header text.

## **PART E: PFMA COMPLIANCE REPORT**

**1. IRREGULAR, FRUITLESS AND WASTEFUL, UNAUTHORISED EXPENDITURE AND MATERIAL LOSSES****1.1 IRREGULAR EXPENDITURE****a) Reconciliation of irregular expenditure**

Description	2023/2024	2022/2023
	R'000	R'000
Opening balance	31	0
Add: Irregular expenditure confirmed	0	31
<b>Closing balance</b>	<b>31</b>	<b>31</b>

The irregular expenditure amount of R31 000 was condoned by Provincial Treasury on 6 May 2024 (after the 31 March year-end).

**RECONCILING NOTES**

Description	2023/2024	2022/2023
	R'000	R'000
Irregular expenditure that was under assessment	0	0
Irregular expenditure that relates to the prior year and identified in the current year	0	31
Irregular expenditure for the current year	0	0
<b>Total</b>	<b>0</b>	<b>31</b>

No irregular expenditure under assessment, determination or investigation.

**b) Details of disciplinary or criminal steps taken as a result of irregular expenditure**

Disciplinary steps taken
Appropriate disciplinary steps (disciplinary hearing on 11 September 2023, with progressive written warning) were instituted against the official who made the error that caused the irregular expenditure. The loss portion of R82.80 was also recovered from the responsible official on 26 September 2023. The Accounting Officer also issued formal consequence management letters to six other officials involved in the relevant procurement process who failed to identify the error.

2. LATE AND/OR NON-PAYMENT OF SUPPLIERS

Description	Number of invoices	Consolidated Value
		R'000
Valid invoices received	697	35 448
Invoices paid <b>within</b> 30 days or agreed period	697	35 448
Invoices paid <b>after</b> 30 days or agreed period	0	0
Invoices older than 30 days or agreed period <b>(unpaid and without dispute)</b>	0	0
Invoices older than 30 days or agreed period <b>(unpaid and in dispute)</b>	0	0



DE HOOP NATURE RESERVE - SCOTT RAMSAY



**3. SUPPLY CHAIN MANAGEMENT****3.1 PROCUREMENT BY OTHER MEANS**

Project description	Name of supplier	Type of procurement by other means	Contract number	Value of contract R'000
A Service Provider is Sought to Provide Services to Grow the Green Economy (Focus on Energy and Water) / Green Economy Ecosystems Support (GEES) Project for a Period of 18 Months	GreenCape Sector Development Agency	Limited bidding	LB1/2023	9 435
<b>Total</b>				<b>9 435</b>

**3.2 CONTRACT VARIATIONS AND EXPANSIONS**

Project description	Name of supplier	Contract modification type (Expansion or Variation)	Contract number	Original contract value R'000	Value of previous contract expansion/s or variation/s (if applicable) R'000	Value of current contract expansion or variation R'000
Travel Management Contract	Trigon Travel	Expansion and extension of contract period by 6 months	EADP 1266	1 000	N/A	500
The Revision of The Sustainable Water Management Plan	Zutari	Extension of contract period by 3 months	EADP 1448	747	N/A	N/A
The Implementation of the Provincial Coastal Management Programme: Regulatory Impact Assessment for the Development of a Regulatory Framework for the Implementation of Coastal Management Lines	Richard Summers Inc Attorneys	Extension of contract period by 3 months	RFQ 3/2023:	387	N/A	N/A
<b>Total</b>				<b>2 134</b>	<b>N/A</b>	<b>500</b>





## **PART F: FINANCIAL INFORMATION**



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SWARTBERG NATURE RESERVE - SCOTT RAMSAY

## REPORT OF THE AUDITOR-GENERAL TO 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 200 - 253, which comprise the appropriation statement, statement of financial position as at 31 March 2024, statement of financial performance, statement of changes in net assets and cash flow statement for the year then ended, as well as 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 2024, 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 1 of 1999 (PFMA) and the Division of Revenue Act 5 of 2023 (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 responsibilities of the auditor-general for the audit of the financial statements section of my report.
4. I am independent of the department in accordance with the International Ethics Standards Board for Accountants' International code of ethics for professional accountants (including International Independence Standards) (IESBA code) as well as other 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 in pages 254 - 263 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 on them.

#### 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 as 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 department's ability to continue as a going concern; disclosing, as applicable, matters relating to going concern; and using the going concern basis of accounting unless the appropriate governance structure either intends to liquidate the department or to cease operations, or has no realistic alternative but to do so.

#### Responsibilities of the auditor-general 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.



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

11. A further description of my responsibilities for the audit of the financial statements is included in the annexure to this auditor’s report. This description, which is located on page 6, forms part of our auditor’s report.




**Report on the audit of the annual performance report**

12. In accordance with the Public Audit Act 25 of 2004 (PAA) and the general notice issued in terms thereof, I must audit and report on the usefulness and reliability of the reported performance against predetermined objectives for the selected programmes presented in the annual performance report. The accounting officer is responsible for the preparation of the annual performance report.
13. I selected the following programmes presented in the annual performance report for the year ended 31 March 2024 for auditing. I selected programmes that measure the department’s performance on its primary mandated functions and that are of significant national, community or public interest.

Programme	Page numbers	Purpose
Programme 3 – compliance and enforcement	74 -75	To ensure that the 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.
Programme 4 – environmental quality management	79 -83	To implement legislation, policies, norms, standards and guidelines for environmental impact management, air quality management, and the management of waste and pollution at provincial and local spheres of government.

14. I evaluated the reported performance information for the selected programmes against the criteria developed from the performance management and reporting framework, as defined in the general notice. When an annual performance report is prepared using these criteria, it provides useful and reliable information and insights to users on the department’s planning and delivery on its mandate and objectives.
15. I performed procedures to test whether:
- the indicators used for planning and reporting on performance can be linked directly to the department’s mandate and the achievement of its planned objectives
  - all the indicators relevant for measuring the department’s performance against its primary mandated and prioritised functions and planned objectives are included
  - the indicators are well defined to ensure that they are easy to understand and can be applied consistently, as well as verifiable so that I can confirm the methods and processes to be used for measuring achievements
  - the targets can be linked directly to the achievement of the indicators and are specific, time bound and measurable to ensure that it is easy to understand what should be delivered and by when, the required level of performance as well as how performance will be evaluated

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

-  the indicators and targets reported on in the annual performance report are the same as those committed to in the approved initial or revised planning documents
-  the reported performance information is presented in the annual performance report in the prescribed manner and is comparable and understandable
-  there is adequate supporting evidence for the achievements reported and for the reasons provided for any over- or underachievement of targets.

16. I performed the procedures for the purpose of reporting material findings only; and not to express an assurance opinion or conclusion.
17. I did not identify any material findings on the reported performance information for the selected programmes.

### Other matter

18. I draw attention to the matter below.

### Achievement of planned targets

19. The annual performance report includes information on reported achievements against planned targets and provides explanations for over- or under achievements.
20. The table that follows provides information on the achievement of planned targets and lists the key indicators that were not achieved as reported in the annual performance report. The reasons for any underachievement of targets are included in the annual performance report on page 79.

### Programme 4 – Environmental quality management

<i>Targets achieved: 88%</i> <i>Budget spent: 99%</i>		
Key indicator not achieved	Planned target	Reported achievement
Percentage of complete Environmental Impact Assessment (EIA) applications finalised within legislated timeframes (PESSPM)	100%	99%

### Report on compliance with legislation

21. In accordance with the PAA and the general notice issued in terms thereof, I must audit and report on compliance with applicable legislation relating to financial matters, financial management and other related matters. The accounting officer is responsible for the department's compliance with legislation.
22. I performed procedures to test compliance with selected requirements in key legislation in accordance with the findings engagement methodology of the Auditor-General of South Africa (AGSA). This engagement is not an assurance engagement. Accordingly, I do not express an assurance opinion or conclusion.
23. Through an established AGSA process, I selected requirements in key legislation for compliance testing that are relevant to the financial and performance management of the department, clear to allow consistent measurement and evaluation, while also sufficiently detailed and readily available to report in an understandable manner. The selected legislative requirements are included in the annexure to this auditor's report.
24. I did not identify any material non-compliance with the selected legislative requirements.

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

### Other information in the annual report

25. The accounting officer is responsible for the other information included in the annual report. The other information referred to 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 on in this auditor's report.
26. My opinion on the financial statements, the report on the audit of the annual performance report and the report on compliance with legislation do not cover the other information included in the annual report and I do not express an audit opinion or any form of assurance conclusion on it.
27. My responsibility is to read this other information and, in doing so, consider whether it 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.
28. If based on the work I have performed, I conclude that there is a material misstatement in this other information, I am required to report on that fact.
29. I have nothing to report in this regard.

### Internal control deficiencies

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

*Auditor-General*

CAPE TOWN  
31 JULY 2024



## ANNEXURE TO THE AUDITOR'S REPORT

The annexure includes the following:

- The auditor-general's responsibility for the audit
- The selected legislative requirements for compliance testing

### AUDITOR-GENERAL'S RESPONSIBILITY FOR THE AUDIT

#### Professional judgement and professional scepticism

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 selected requirements in key legislation.

#### Financial statements

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
- conclude on the appropriateness of the 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 relating to events or conditions that may cast significant doubt on the ability of the department 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 my 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 operating as a going concern
- evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and determine whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation.

#### Communication with those charged with governance

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.

I also provide the accounting officer with a statement that I have complied with relevant ethical requirements regarding independence and communicate with them all relationships and other matters that may reasonably be thought to bear on my independence and, where applicable, actions taken to eliminate threats or safeguards applied.

## ANNEXURE TO THE AUDITOR'S REPORT

**Compliance with legislation – selected legislative requirements**

The selected legislative requirements are as follows:

Legislation	Sections or regulations
Public Finance Management Act 1 of 1999 (PFMA)	Section 1 Section; 38(1)(b); 38(1)(c)(ii); 38(1)(d); 38(1)(f); 38(1)(h)(iii); 38(1)(j) Section 39(1)(a); 39(2)(a) Section 40(1)(a); 40(1)(b); 40(1)(c)(i) Section 43(1); 43(4) Section 44 Section 45(b)
Treasury Regulations for departments, trading entities, constitutional institutions and public entities (TR)	Regulation 4.1.1; 4.1.3 Regulation 5.1.1; 5.2.1; 5.2.3(a); 5.2.3(d); 5.3.1 Regulation 6.3.1(a); 6.3.1(b); 6.3.1(c); 6.3.1(d); 6.4.1(b) Regulation 8.1.1; 8.2.1; 8.2.2; 8.2.3; 8.4.1 Regulation 9.1.1; 9.1.4 Regulation 10.1.1(a); 10.1.2 Regulation 12.5.1 Regulation 15.10.1.2(c) Regulation 16A3.1; 16A3.2; 16A3.2(a); 16A6.1; 16A6.2(a); 16A6.2(b); 16A6.3(a); 16A6.3(b); 16A6.3(c); 16A6.3(e); 16A6.4; 16A6.5; 16A6.6; 16A7.1; 16A.7.3; 16A.7.7; 16A8.3; 16A8.4 16A9.1(b)(ii); 16A9.1(d); 16A9.1(e); 16A9.1(f); 16A9.2; 16A9.2(a)(ii) Regulation 17.1.1 Regulation 18.2 Regulation 19.8.4
Division of Revenue Act 5 of 2023	Section 12(5) Section 16(1); 16(3); 16(3)(a)(i); 16(3)(a)(ii)(bb)
Prevention and Combating of Corrupt Activities Act 12 of 2004 (PRECCA)	Section 34(1)
Construction Industry Development Board Act 38 of 2000 (CIDB)	Section 18(1)
Construction Industry Development Board Regulations, 2004	Regulation 17 Regulation 25(7A)
Preferential Procurement Policy Framework Act 5 of 2000 (PPPFA)	Section 1 Section 2.1(a); 2.1(b); 2.1(f)
Preferential Procurement Regulation, 2017	Regulation 4.1; 4.2 Regulation 5.1; 5.3; 5.6; 5.7 Regulation 6.1; 6.2; 6.3; 6.6; 6.8 Regulation 7.1; 7.2; 7.3; 7.6; 7.8 Regulation 8.2; 8.5 Regulation 9.1 Regulation 10.1; 10.2 Regulation 11.1; 11.2

## ANNEXURE TO THE AUDITOR'S REPORT

Legislation	Sections or regulations
Preferential Procurement Regulation, 2022	Regulation 4.1; 4.2; 4.3; 4.4 Regulation 5.1; 5.2; 5.3; 5.4
State Information Technology Agency Act 88 of 1998 (SITA)	Section 7(3)
Second amendment National Treasury Instruction No. 5 of 202/21	Paragraph 1
Erratum National Treasury Instruction No. 5 of 202/21	Paragraph 2
National Treasury instruction No 5 of 2020/21	Paragraph 4.8; 4.9; Paragraph 5.3
National Treasury Instruction No. 1 of 2021/22	Paragraph 4.1
National Treasury SCM Instruction No. 4A of 2016/17	Paragraph 6
National Treasury SCM Instruction No. 03 of 2021/22	Paragraph 4.1; 4.2 (b); 4.3; 4.4(a); 4.17; Paragraph 7.2; 7.6
National Treasury SCM Instruction No. 11 of 2020/21	Paragraph 3.1; 3.4(a); 3.4(b); 3.9
National Treasury SCM Instruction No. 2 of 2021/22	Paragraph 3.2.1; 3.2.4; 3.2.4(a); 3.3.1;
Practice Note 5 of 2009/10	Paragraph 3.3
Practice Note 7 of 2009/10	Paragraph 4.1.2
Public service regulations, 2001 issued in terms of the Public Service Act 103 of 1994	Regulation 18(1); 18(2) Regulation 25(1)(e)(i); 25(1)(e)(iii)

Appropriation per programme										
2023/24										2022/23
Programme	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of Final Budget	Final Budget	Actual Expenditure	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
1. Administration	70 280	-	(450)	69 830	69 441	389	99.4	69 940	69 245	
2. Environmental Policy, Planning and Coordination	26 401	-	308	26 709	26 630	79	99.7	21 836	21 750	
3. Compliance and Enforcement	31 899	-	136	32 035	31 071	964	97.0	33 902	33 488	
4. Environmental Quality Management	88 526	-	(63)	88 463	87 576	887	99.0	84 795	82 965	
5. Biodiversity Management	306 655	-	6	306 661	306 478	183	99.9	306 132	305 669	
6. Environmental Empowerment Services	483	-	-	483	470	13	97.3	629	474	
7. Development Planning	63 409	-	63	63 472	62 282	1 190	98.1	58 358	57 076	
TOTAL	587 653	-	-	587 653	583 948	3 705	99.4	575 592	570 667	
Reconciliation with Statement of Financial Performance										
Add:										
Departmental receipts				1 103				2 903		
Actual amounts per Statement of Financial Performance (Total revenue)				588 756				578 495		
Actual amounts per Statement of Financial Performance (Total expenditure)					583 948					570 667

APPROPRIATION STATEMENT FOR THE YEAR ENDED 31 MARCH 2024

Appropriation per economic classification									
Economic classification	2023/24							2022/23	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of Final Budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>277 316</b>	<b>(112)</b>	-	<b>277 204</b>	<b>273 622</b>	<b>3 582</b>	<b>98.7</b>	<b>268 414</b>	<b>263 489</b>
Compensation of employees	248 376	(57)	-	248 319	246 581	1 738	99.3	245 330	241 650
Goods and services	28 940	(55)	-	28 885	27 041	1 844	93.6	23 084	21 839
<b>Transfers and subsidies</b>	<b>305 091</b>	<b>87</b>	-	<b>305 178</b>	<b>305 154</b>	<b>24</b>	<b>100.0</b>	<b>299 633</b>	<b>299 633</b>
Provinces and municipalities	10 250	-	-	10 250	10 250	-	100.0	6 000	6 000
Departmental agencies and accounts	293 170	1	-	293 171	293 170	1	100.0	292 103	292 103
Non-profit institutions	1 116	-	-	1 116	1 116	-	100.0	1 002	1 002
Households	555	86	-	641	618	23	96.4	528	528
<b>Payments for capital assets</b>	<b>5 150</b>	-	-	<b>5 150</b>	<b>5 051</b>	<b>99</b>	<b>98.1</b>	<b>7 527</b>	<b>7 527</b>
Machinery and equipment	5 150	-	-	5 150	5 051	99	98.1	7 527	7 527
<b>Payments for financial assets</b>	<b>96</b>	<b>25</b>	-	<b>121</b>	<b>121</b>	-	<b>100.0</b>	<b>18</b>	<b>18</b>
<b>Total</b>	<b>587 653</b>	-	-	<b>587 653</b>	<b>583 948</b>	<b>3 705</b>	<b>99.4</b>	<b>575 592</b>	<b>570 667</b>



APPROPRIATION STATEMENT FOR THE YEAR ENDED 31 MARCH 2024

Programme 1: Administration										
Sub-programme	2023/24							2022/23		
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of Final Budget	Final Budget	Actual Expenditure	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
1. Office of the Provincial Minister of Local Government, Environmental Affairs and Development Planning	8 843	(142)	(38)	8 663	8 663	-	100.0	8 610	8 513	
2. Senior Management	22 429	(31)	(136)	22 262	22 215	47	99.8	21 039	20 948	
3. Corporate Services	22 863	218	(36)	23 045	22 925	120	99.5	23 444	22 942	
4. Financial Management	16 145	(45)	(240)	15 860	15 638	222	98.6	16 847	16 842	
<b>Total for sub-programmes</b>	<b>70 280</b>	<b>-</b>	<b>(450)</b>	<b>69 830</b>	<b>69 441</b>	<b>389</b>	<b>99.4</b>	<b>69 940</b>	<b>69 245</b>	

APPROPRIATION STATEMENT FOR THE YEAR ENDED 31 MARCH 2024

2023/24										2022/23	
Economic classification	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of Final Budget	Final Budget	Actual Expenditure		
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000		
Current payments	65 620	(4)	(376)	65 240	64 900	340	99.5	65 157	64 462		
Compensation of employees	58 851	-	(136)	58 715	58 527	188	99.7	58 219	57 524		
Goods and services	6 769	(4)	(240)	6 525	6 373	152	97.7	6 938	6 938		
Transfers and subsidies	230	-	-	230	206	24	89.6	68	68		
Departmental agencies and accounts	10	-	-	10	9	1	90.0	8	8		
Households	220	-	-	220	197	23	89.5	60	60		
Payments for capital assets	4 430	-	(74)	4 356	4 331	25	99.4	4 714	4 714		
Machinery and equipment	4 430	-	(74)	4 356	4 331	25	99.4	4 714	4 714		
Payments for financial assets	-	4	-	4	4	-	100.0	1	1		
Total	70 280	-	(450)	69 830	69 441	389	99.4	69 940	69 245		

APPROPRIATION STATEMENT FOR THE YEAR ENDED 31 MARCH 2024

Programme 2: Environmental Policy, Planning and Coordination										
Sub-programme	2023/24							2022/23		
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of Final Budget	Final Budget	Actual Expenditure	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
1. Intergovernmental Coordination, Spatial and Development Planning	7 218	4	-	7 222	7 222	-	100.0	6 794	6 794	
2. Legislative Development	80	(80)	-	-	-	-	-	-	-	
3. Research and Development Support	9 694	(1)	68	9 761	9 744	17	99.8	5 171	5 163	
4. Environmental Information Management	3 433	77	226	3 736	3 688	48	98.7	4 154	4 089	
5. Climate Change Management	5 976	-	14	5 990	5 976	14	99.8	5 717	5 704	
<b>Total for sub-programmes</b>	<b>26 401</b>	<b>-</b>	<b>308</b>	<b>26 709</b>	<b>26 630</b>	<b>79</b>	<b>99.7</b>	<b>21 836</b>	<b>21 750</b>	

APPROPRIATION STATEMENT FOR THE YEAR ENDED 31 MARCH 2024

2023/24										2022/23	
Economic classification	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of Final Budget	Final Budget	Actual Expenditure		
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000		
<b>Current payments</b>	<b>26 401</b>	-	<b>240</b>	<b>26 641</b>	<b>26 562</b>	<b>79</b>	<b>99.7</b>	<b>21 454</b>	<b>21 368</b>		
Compensation of employees	21 434	-	-	21 434	21 357	77	99.6	20 155	20 069		
Goods and services	4 967	-	240	5 207	5 205	2	100.0	1 299	1 299		
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	121	121		
Departmental agencies and accounts	-	-	-	-	-	-	-	1	1		
Households	-	-	-	-	-	-	-	120	120		
<b>Payments for capital assets</b>	-	-	<b>68</b>	<b>68</b>	<b>68</b>	-	<b>100.0</b>	<b>261</b>	<b>261</b>		
Machinery and equipment	-	-	68	68	68	-	100.0	261	261		
<b>Total</b>	<b>26 401</b>	-	<b>308</b>	<b>26 709</b>	<b>26 630</b>	<b>79</b>	<b>99.7</b>	<b>21 836</b>	<b>21 750</b>		



APPROPRIATION STATEMENT FOR THE YEAR ENDED 31 MARCH 2024

Programme 3: Compliance and Enforcement										
2023/24										2022/23
Sub-programme	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of Final Budget	Final Budget	Actual Expenditure	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
1. Environmental Quality Management Compliance and Enforcement	31 899	-	136	32 035	31 071	964	97.0	33 902	33 488	
Total for sub-programme	31 899	-	136	32 035	31 071	964	97.0	33 902	33 488	
Economic classification										
Current payments	31 626	(29)	136	31 733	30 838	895	97.2	33 430	33 016	
Compensation of employees	28 123	-	136	28 259	28 259	-	100.0	27 132	26 718	
Goods and services	3 503	(29)	-	3 474	2 579	895	74.2	6 298	6 298	
Transfers and subsidies	-	29	-	29	29	-	100.0	15	15	
Households	-	29	-	29	29	-	100.0	15	15	
Payments for capital assets	273	-	-	273	204	69	74.7	457	457	
Machinery and equipment	273	-	-	273	204	69	74.7	457	457	
Total	31 899	-	136	32 035	31 071	964	97.0	33 902	33 488	

APPROPRIATION STATEMENT FOR THE YEAR ENDED 31 MARCH 2024

Programme 4: Environmental Quality Management									
Sub-programme	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of Final Budget	Final Budget	2022/23 Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1. Impact Management	31 339	82	-	31 421	31 088	333	98.9	30 775	30 176
2. Air Quality Management	12 544	(5)	-	12 539	12 461	78	99.4	13 152	13 152
3. Pollution and Waste Management	44 643	(77)	(63)	44 503	44 027	476	98.9	40 868	39 637
Total for sub-programmes	88 526	-	(63)	88 463	87 576	887	99.0	84 795	82 965
Economic classification									
Current payments	87 856	(53)	-	87 803	86 921	882	99.0	82 644	80 814
	77 693	(32)	-	77 661	77 096	565	99.3	77 166	75 708
Goods and services	10 163	(21)	-	10 142	9 825	317	96.9	5 478	5 106
Transfers and subsidies	255	32	-	287	287	-	100.0	329	329
Departmental agencies and accounts	4	-	-	4	4	-	100.0	3	3
Non-profit institutions	-	-	-	-	-	-	-	2	2
Households	251	32	-	283	283	-	100.0	324	324
Payments for capital assets	319	-	(63)	256	251	5	98.0	1 815	1 815
Machinery and equipment	319	-	(63)	256	251	5	98.0	1 815	1 815
Payments for financial assets	96	21	-	117	117	-	100.0	7	7
Total	88 526	-	(63)	88 463	87 576	887	99.0	84 795	82 965

APPROPRIATION STATEMENT FOR THE YEAR ENDED 31 MARCH 2024

Programme 5: Biodiversity Management										
2023/24										2022/23
Sub-programme	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of Final Budget	Final Budget	Actual Expenditure	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
1. Biodiversity and Protected Area Planning and Management	6 823	-	6	6 829	6 726	103	98.5	7 282	6 987	
2. Western Cape Nature Conservation Board	293 156	-	-	293 156	293 156	-	100.0	292 090	292 090	
3. Coastal Management	6 676	-	-	6 676	6 596	80	98.8	6 760	6 592	
<b>Total for sub-programmes</b>	<b>306 655</b>	<b>-</b>	<b>6</b>	<b>306 661</b>	<b>306 478</b>	<b>183</b>	<b>99.9</b>	<b>306 132</b>	<b>305 669</b>	
<b>Economic classification</b>										
<b>Current payments</b>	<b>12 307</b>	-	-	<b>12 307</b>	<b>12 124</b>	<b>183</b>	<b>98.5</b>	<b>12 973</b>	<b>12 510</b>	
	11 104	-	-	11 104	10 977	127	98.9	11 800	11 800	
	1 203	-	-	1 203	1 147	56	95.3	1 173	710	
<b>Transfers and subsidies</b>	<b>294 348</b>	-	-	<b>294 348</b>	<b>294 348</b>	<b>-</b>	<b>100.0</b>	<b>293 096</b>	<b>293 096</b>	
	293 156	-	-	293 156	293 156	-	100.0	292 090	292 090	
	1 116	-	-	1 116	1 116	-	100.0	1 000	1 000	
	76	-	-	76	76	-	100.0	6	6	
<b>Payments for capital assets</b>	-	-	6	6	6	-	<b>100.0</b>	<b>63</b>	<b>63</b>	
	-	-	6	6	6	-	100.0	63	63	
<b>Total</b>	<b>306 655</b>	<b>-</b>	<b>6</b>	<b>306 661</b>	<b>306 478</b>	<b>183</b>	<b>99.9</b>	<b>306 132</b>	<b>305 669</b>	

APPROPRIATION STATEMENT FOR THE YEAR ENDED 31 MARCH 2024

Programme 6: Environmental Empowerment Services									
Sub-programme	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of Final Budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1. Environmental Capacity Development and Support	284	-	-	284	281	3	98.9	532	378
2. Environmental Communication and Awareness Raising	199	-	-	199	189	10	95.0	97	96
Total for sub-programmes	483	-	-	483	470	13	97.3	629	474
Economic classification									
Current payments	483	-	-	483	470	13	97.3	629	474
	483	-	-	483	470	13	97.3	629	474
Total	483	-	-	483	470	13	97.3	629	474



APPROPRIATION STATEMENT FOR THE YEAR ENDED 31 MARCH 2024

Programme 7: Development Planning										
2023/24										2022/23
Sub-programme	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of Final Budget	Final Budget	Actual Expenditure	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
1. Development Facilitation	25 585	(680)	63	24 968	24 169	799	96.8	23 945	23 273	
2. Spatial Planning, Land Use Management and Municipal Support	21 987	(3)	-	21 984	21 605	379	98.3	21 922	21 828	
3. Regional Planning and Management and Special Programmes	15 837	683	-	16 520	16 508	12	99.9	12 491	11 975	
<b>Total for sub-programmes</b>	<b>63 409</b>	<b>-</b>	<b>63</b>	<b>63 472</b>	<b>62 282</b>	<b>1 190</b>	<b>98.1</b>	<b>58 358</b>	<b>57 076</b>	

APPROPRIATION STATEMENT FOR THE YEAR ENDED 31 MARCH 2024

2023/24										2022/23	
Economic classification	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of Final Budget	Final Budget	Actual Expenditure		
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000		
Current payments	53 023	(26)	-	52 997	51 807	1 190	97.8	52 127	50 845		
Compensation of employees	51 171	(25)	-	51 146	50 365	781	98.5	50 858	49 831		
Goods and services	1 852	(1)	-	1 851	1 442	409	77.9	1 269	1 014		
Transfers and subsidies	10 258	26	-	10 284	10 284	-	100.0	6 004	6 004		
Provinces and municipalities	10 250	-	-	10 250	10 250	-	100.0	6 000	6 000		
Departmental agencies and accounts	-	1	-	1	1	-	100.0	1	1		
Households	8	25	-	33	33	-	100.0	3	3		
Payments for capital assets	128	-	63	191	191	-	100.0	217	217		
Machinery and equipment	128	-	63	191	191	-	100.0	217	217		
Payments for financial assets	-	-	-	-	-	-	-	10	10		
Total	63 409	-	63	63 472	62 282	1 190	98.1	58 358	57 076		

## NOTES TO THE APPROPRIATION STATEMENT FOR THE YEAR ENDED 31 MARCH 2024

**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-D) of the Annual Financial Statements.

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

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

**3. Detail on payments for financial assets**

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

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

4.1 Per programme		Final Budget	Actual Expenditure	Variance	Variance as a % of Final Budget
		R'000	R'000	R'000	%
<b>Programme 3</b>	<b>Compliance and Enforcement</b>	32 035	31 071	964	3.0

The underspending is attributed to lesser than expected claims for legal fees received during the year.

<b>Programme 6</b>	<b>Environmental Empowerment Services</b>	483	470	13	2.7
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Savings on travel costs for capacity building projects were realised through aligning workshop dates and site visits within the same geographical area.

4.2 Per economic classification		Final Budget	Actual Expenditure	Variance	Variance as a % of Final Budget
		R'000	R'000	R'000	%
<b>Current payments</b>					
Goods and services		28 885	27 041	1 844	6.4
<b>Transfers and subsidies</b>					
Households		641	618	23	3.6

**Goods and Services**

The underspending is primarily due to lower than expected claims for legal fees received, which resulted in reduced legal fees expenses. Additionally, the actual bid values for the maintenance of air quality monitoring equipment were lower than budgeted.

**Households**

The underspending relates to lesser than budgeted leave gratuity paid to officials who left the employ of the Department.

## STATEMENT OF FINANCIAL PERFORMANCE FOR THE YEAR ENDED 31 MARCH 2024

	Note	2023/24 R'000	2022/23 R'000
<b>REVENUE</b>			
Annual appropriation	1	587 653	575 592
Departmental revenue	2	1 103	2 903
<b>TOTAL REVENUE</b>		<b>588 756</b>	<b>578 495</b>
<b>EXPENDITURE</b>			
<b>Current expenditure</b>		<b>273 622</b>	<b>263 489</b>
Compensation of employees	3	246 581	241 650
Goods and services	4	27 041	21 839
<b>Transfers and subsidies</b>			
Transfers and subsidies	6	305 154	299 633
<b>Expenditure for capital assets</b>			
Tangible assets	7	5 051	7 527
<b>Payments for financial assets</b>	5	121	18
<b>TOTAL EXPENDITURE</b>		<b>583 948</b>	<b>570 667</b>
<b>SURPLUS FOR THE YEAR</b>		<b>4 808</b>	<b>7 828</b>
<b>Reconciliation of Net Surplus for the year</b>			
Voted funds		3 705	4 925
Annual appropriation		3 705	4 925
Departmental revenue and PRF receipts	12	1 103	2 903
<b>SURPLUS FOR THE YEAR</b>		<b>4 808</b>	<b>7 828</b>

## STATEMENT OF FINANCIAL POSITION AS AT 31 MARCH 2024

	Note	2023/24 R'000	2022/23 R'000
<b>ASSETS</b>			
<b>Current assets</b>		<b>6 144</b>	<b>5 888</b>
Cash and cash equivalents	8	5 969	5 745
Receivables	10	175	143
<b>Non-current assets</b>		<b>56</b>	<b>72</b>
Receivables	10	56	72
<b>TOTAL ASSETS</b>		<b>6 200</b>	<b>5 960</b>
<b>LIABILITIES</b>			
<b>Current liabilities</b>		<b>6 078</b>	<b>5 848</b>
Voted funds to be surrendered to the Revenue Fund	11	3 705	4 925
Departmental revenue and PRF Receipts to be surrendered to the Revenue Fund	12	1 001	29
Payables	13	1 372	894
<b>TOTAL LIABILITIES</b>		<b>6 078</b>	<b>5 848</b>
<b>NET ASSETS</b>		<b>122</b>	<b>112</b>
<b>Represented by:</b>			
Recoverable revenue		122	112
<b>TOTAL</b>		<b>122</b>	<b>112</b>



STATEMENT OF CHANGES IN NET ASSETS AS AT 31 MARCH 2024

	2023/24 R'000	2022/23 R'000
<b>Recoverable revenue</b>		
Opening balance	112	159
Transfers:	10	(47)
Debts recovered (included in departmental revenue)	(142)	(50)
Debts raised	152	3
Closing balance	122	112
<b>TOTAL</b>	<b>122</b>	<b>112</b>

## CASH FLOW STATEMENT FOR THE YEAR ENDED 31 MARCH 2024

	Note	2023/24 R'000	2022/23 R'000
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>			
Receipts		591 804	581 412
Annual appropriation funds received	1.1	587 653	575 592
Departmental revenue received	2	4 131	5 817
Interest received	2.3	20	3
Net decrease in net working capital		446	2 502
Surrendered to Revenue Fund		(8 104)	(9 801)
Current payments		(273 622)	(263 489)
Payments for financial assets		(121)	(18)
Transfers and subsidies paid		(305 154)	(299 633)
<b>Net cash flow available from operating activities</b>	14	<b>5 249</b>	<b>10 973</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>			
Payments for capital assets	7	(5 051)	(7 527)
Decrease in non-current receivables	10	16	34
<b>Net cash flow available from investing activities</b>		<b>(5 035)</b>	<b>(7 493)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>			
Increase/(decrease) in net assets		10	(47)
<b>Net cash flows from financing activities</b>		<b>10</b>	<b>(47)</b>
Net increase in cash and cash equivalents		224	3 433
Cash and cash equivalents at beginning of period		5 745	2 312
<b>Cash and cash equivalents at end of period</b>	15	<b>5 969</b>	<b>5 745</b>

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2024

## PART A: ACCOUNTING POLICIES

<p><b>Summary of significant accounting policies</b></p> <p>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.</p> <p>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.</p> <p>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.</p>	
1.	<p><b>Basis of preparation</b></p> <p>The financial statements have been prepared in accordance with the Modified Cash Standard.</p>
2.	<p><b>Going concern</b></p> <p>The financial statements have been prepared on a going concern basis.</p>
3.	<p><b>Presentation currency</b></p> <p>Amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the Department.</p>
4.	<p><b>Rounding</b></p> <p>Unless otherwise stated financial figures have been rounded to the nearest one thousand Rand (R'000).</p>
5.	<p><b>Foreign currency translation</b></p> <p>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.</p>
6.	<p><b>Comparative information</b></p>
6.1	<p><b>Prior period comparative information</b></p> <p>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.</p>
6.2	<p><b>Current year comparison with budget</b></p> <p>A comparison between the approved, final budget and actual amounts for each programme and economic classification is included in the appropriation statement.</p>

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2024

<b>7.</b>	<b>Revenue</b>
<b>7.1</b>	<p><b>Appropriated funds</b></p> <p>Appropriated funds comprise of Departmental allocations as well as direct charges against the revenue fund (i.e. statutory appropriation).</p> <p>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.</p> <p>Appropriated funds are measured at the amounts receivable.</p> <p>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.</p>
<b>7.2</b>	<p><b>Departmental revenue</b></p> <p>Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund, unless stated otherwise.</p> <p>Departmental revenue is measured at the cash amount received.</p> <p>In-kind donations received are recorded in the notes to the financial statements on the date of receipt and are measured at fair value.</p> <p>Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.</p>
<b>7.3</b>	<p><b>Accrued departmental revenue</b></p> <p>Accruals in respect of departmental revenue (excluding tax revenue) are recorded in the notes to the financial statements when:</p> <ul style="list-style-type: none"> <li>• it is probable that the economic benefits or service potential associated with the transaction will flow to the department; and</li> <li>• the amount of revenue can be measured reliably.</li> </ul> <p>The accrued revenue is measured at the fair value of the consideration receivable.</p> <p>Accrued tax revenue (and related interest and / penalties) is measured at amounts receivable from collecting agents.</p> <p>Write-offs are made according to the Provincial Treasury's Transversal Debt Policy.</p>
<b>8.</b>	<b>Expenditure</b>
<b>8.1</b>	<b>Compensation of employees</b>
<b>8.1.1</b>	<p><b>Salaries and wages</b></p> <p>Salaries and wages are recognised in the statement of financial performance on the date of payment.</p>
<b>8.1.2</b>	<p><b>Social contributions</b></p> <p>Social contributions made by the department in respect of current employees are recognised in the statement of financial performance on the date of payment.</p> <p>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.</p>

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2024

<b>8.2</b>	<p><b>Other expenditure</b></p> <p>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.</p> <p>Donations made in kind are recorded in the notes to the financial statements on the date of transfer and are measured at cost or fair value.</p>
<b>8.3</b>	<p><b>Accruals and payables not recognised</b></p> <p>Accruals and payables not recognised are recorded in the notes to the financial statements at cost or fair value at the reporting date.</p>
<b>8.4</b>	<b>Leases</b>
<b>8.4.1</b>	<p><b>Operating leases</b></p> <p>Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial performance on the date of payment. Operating lease payments received are recognised as Departmental revenue.</p> <p>The operating lease commitments are recorded in the notes to the financial statements.</p>
<b>8.4.2</b>	<p><b>Finance leases</b></p> <p>Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment. Finance lease payments received are recognised as Departmental revenue.</p> <p>The finance lease commitments are recorded in the notes to the financial statements and are not apportioned between the capital and interest portions.</p> <p>Finance lease assets acquired at the end of the lease term are recorded and measured at the lower of:</p> <p>cost, being the fair value of the asset; or</p> <p>the sum of the minimum lease payments made, including any payments made to acquire ownership at the end of the lease term, excluding interest.</p>
<b>9.</b>	<b>Aid assistance</b>
<b>9.1</b>	<p><b>Aid assistance received</b></p> <p>Aid assistance received in cash is recognised in the statement of financial performance when received. In-kind aid assistance is recorded in the notes to the financial statements on the date of receipt and is measured at fair value.</p> <p>CARA Funds are recognised when receivable and measured at the amounts receivable.</p> <p>Aid assistance not spent for the intended purpose and any unutilised funds from aid assistance that are required to be refunded to the donor are recognised as a payable in the statement of financial position.</p>
<b>9.2</b>	<p><b>Aid assistance paid</b></p> <p>Aid assistance paid is recognised in the statement of financial performance on the date of payment. Aid assistance payments made prior to the receipt of funds are recognised as a receivable in the statement of financial position.</p>



## NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2024

<b>10.</b>	<p><b>Cash and cash equivalents</b></p> <p>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.</p> <p>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.</p>
<b>11.</b>	<p><b>Prepayments and advances</b></p> <p>Prepayments and advances are recognised in the statement of financial position when the department receives or disburses the cash.</p> <p>Prepayments and advances are initially and subsequently measured at cost.</p> <p>Prepayments and advances are recognised in the statement of financial performance if the amount paid is material and budgeted for, as an expense in the year in which the actual prepayment or advance was made.</p> <p>During the financial year, prepayments to the value of R303 thousand were expensed for officials to attend various conferences and courses. All the events will take place during the 2024/25 financial year. Additionally, an advance payment of R52 thousand was made to the Auditor-General of South Africa for audit costs related to the regularity audit. Services will be received during the new financial year.</p> <p>During the 2022/23 financial year, R332 thousand was paid to the Climate Group State Regions Alliance for continued membership until the end of the 2027/28 financial year.</p>
<b>12.</b>	<p><b>Loans and receivables</b></p> <p>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.</p>
<b>13.</b>	<p><b>Investments</b></p> <p>Investments are recognised in the statement of financial position at cost.</p>
<b>14.</b>	<b>Financial assets</b>
<b>14.1</b>	<p><b>Financial assets (not covered elsewhere)</b></p> <p>A financial asset is recognised initially at its cost plus transaction costs that are directly attributable to the acquisition or issue of the financial asset.</p> <p>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.</p>
<b>15.</b>	<p><b>Payables</b></p> <p>Payables recognised in the statement of financial position are recognised at cost.</p>

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2024

<b>16.</b>	<b>Capital assets</b>
<b>16.1</b>	<p><b>Immovable capital assets</b></p> <p>Immovable assets reflected in the asset register of the Department are recorded in the notes to the financial statements at cost or fair value where the cost cannot be determined reliably. Immovable assets acquired in a non-exchange transaction are recorded at fair value at the date of acquisition. Immovable assets are subsequently carried in the asset register at cost and are not currently subject to depreciation or impairment.</p> <p>Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.</p> <p>Additional information on immovable assets not reflected in the assets register is provided in the notes to financial statements.</p>
<b>16.2</b>	<p><b>Movable capital assets</b></p> <p>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.</p> <p>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.</p> <p>All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.</p> <p>Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment.</p> <p>Subsequent expenditure that is of a capital nature forms part of the cost of the existing asset when ready for use.</p>
<b>16.3</b>	<p><b>Intangible capital assets</b></p> <p>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.</p> <p>Internally generated intangible assets are recorded in the notes to the financial statements when the department commences the development phase of the project.</p> <p>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.</p> <p>All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.</p> <p>Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment.</p> <p>Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.</p>
<b>17.</b>	<b>Provisions and contingents</b>
<b>17.1</b>	<p><b>Provisions</b></p> <p>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.</p>

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2024

17.2	<p><b>Contingent liabilities</b></p> <p>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.</p>
17.3	<p><b>Contingent assets</b></p> <p>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.</p>
17.4	<p><b>Capital commitments</b></p> <p>Capital commitments are recorded at cost in the notes to the financial statements.</p>
18.	<p><b>Unauthorised expenditure</b></p> <p>Unauthorised expenditure is measured at the amount of the confirmed unauthorised expenditure. Unauthorised expenditure is recognised in the statement of changes in net assets until such time as the expenditure is either:</p> <ul style="list-style-type: none"> <li>• Approved by Parliament or the Provincial Legislature with funding and the related funds are received; or</li> <li>• Approved by Parliament or the Provincial Legislature without funding and is written off against the appropriation in the statement of financial performance; or</li> <li>• Transferred to receivables for recovery.</li> </ul> <p>Unauthorised expenditure recorded in the notes to the financial statements comprise of</p> <ul style="list-style-type: none"> <li>• Unauthorised expenditure that was under assessment in the previous financial year;</li> <li>• Unauthorised expenditure relating to previous financial year and identified in the current year; and</li> <li>• Unauthorised expenditure incurred in the current year.</li> </ul>
19.	<p><b>Fruitless and wasteful expenditure</b></p> <p>Fruitless and wasteful expenditure receivables are recognised in the statement of financial position when recoverable. The receivable is measured at the amount that is expected to be recovered and is de-recognised when settled or subsequently written-off as irrecoverable.</p> <p>Fruitless and wasteful expenditure is recorded in the notes to the financial statements when and at amounts confirmed, and comprises of:</p> <ul style="list-style-type: none"> <li>• Fruitless and wasteful expenditure that was under assessment in the previous financial year;</li> <li>• Fruitless and wasteful expenditure relating to previous financial year and identified in the current year; and</li> <li>• Fruitless and wasteful expenditure incurred in the current year.</li> </ul>

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2024

20.	<p><b>Irregular expenditure</b></p> <p>Losses emanating from irregular expenditure are recognised as a receivable in the statement of financial position when recoverable. The receivable is measured at the amount that is expected to be recovered and is de-recognised when settled or subsequently written-off as irrecoverable.</p> <p>Irregular expenditure is recorded in the notes to the financial statements when and at amounts confirmed and comprises of:</p> <ul style="list-style-type: none"> <li>• Irregular expenditure that was under assessment in the previous financial year;</li> <li>• Irregular expenditure relating to previous financial year and identified in the current year; and</li> <li>• Irregular expenditure incurred in the current year.</li> </ul>
21.	<p><b>Changes in accounting policies, estimates and errors</b></p> <p>Changes in accounting policies are applied in accordance with MCS requirements.</p> <p>Changes in accounting estimates are applied prospectively in accordance with MCS requirements.</p> <p>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.</p>
22.	<p><b>Events after the reporting date</b></p> <p>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.</p>
23.	<p><b>Departures from the MCS requirements</b></p> <p>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).</p> <p>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.</p> <p>No departures from the Modified Cash Standard were granted.</p>
24.	<p><b>Capitalisation reserve</b></p> <p>The capitalisation reserve comprises of financial assets and/or liabilities originating in a prior reporting period but which are recognised in the statement of financial position for the first time in the current reporting period. Amounts are recognised in the capitalisation reserves when identified in the current period and are transferred to the National/Provincial Revenue Fund when the underlying asset is disposed and the related funds are received.</p>

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2024

25.	<p><b>Recoverable revenue</b></p> <p>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.</p>
26.	<p><b>Related party transactions</b></p> <p>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.</p> <p>The full compensation of key management personnel is recorded in the notes to the financial statements.</p>
27.	<p><b>Employee benefits</b></p> <p>The value of each major class of employee benefit obligation (accruals, payables not recognised and provisions) is recorded in the Employee benefits note.</p> <p>Accruals and payables not recognised for employee benefits are measured at cost or fair value at the reporting date.</p> <p>The provision for employee benefits is measured as the best estimate of the funds required to settle the present obligation at the reporting date.</p>



## NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2024

## PART B: EXPLANATORY NOTES

## 1. ANNUAL APPROPRIATION

## 1.1. Annual Appropriation

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

Programmes		2023/24		2022/23	
		Final Budget	Actual Funds Received	Final Budget	Appropriation Received
		R'000	R'000	R'000	R'000
1.	Administration	69 830	69 830	69 940	69 940
2.	Environmental Policy, Planning and Coordination	26 709	26 709	21 836	21 836
3.	Compliance and Enforcement	32 035	32 035	33 902	33 902
4.	Environmental Quality Management	88 463	88 463	84 795	84 795
5.	Biodiversity Management	306 661	306 661	306 132	306 132
6.	Environmental Empowerment Services	483	483	629	629
7.	Development Planning	63 472	63 472	58 358	58 358
<b>TOTAL</b>		<b>587 653</b>	<b>587 653</b>	<b>575 592</b>	<b>575 592</b>

## 1.2. Conditional grants

		2023/24	2022/23
	Note	R'000	R'000
Total grants received	31	4 045	4 468
Provincial grants included in total grants received		4 045	4 468

The Expanded Public Works Programme (EPWP) Integrated Grant for Provinces is included in the amounts above for Programme 5: Biodiversity Management. During the adjustment estimates process, the EPWP Integrated Grant was reduced from R4,482m to R4,045m due to fiscal consolidation.

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2024

## 2. DEPARTMENTAL REVENUE

		2023/24	2022/23
	Note	R'000	R'000
Sales of goods and services other than capital assets	2.1	597	618
Fines, penalties and forfeits	2.2	3 127	1 951
Interest, dividends and rent on land	2.3	20	3
Transactions in financial assets and liabilities	2.4	407	3 248
<b>Total revenue collected</b>		<b>4 151</b>	<b>5 820</b>
Less: Own revenue included in appropriation	12	3 048	2 917
<b>Total</b>		<b>1 103</b>	<b>2 903</b>

## 2.1. Sales of goods and services other than capital assets

		2023/24	2022/23
	Note	R'000	R'000
Sales of goods and services produced by the department		597	618
Administrative fees		558	563
Other sales		39	55
<b>Total</b>	2	<b>597</b>	<b>618</b>

**Administrative fees**

Includes revenue received for environmental impact assessments and waste licensing applications.

**Other sales**

Includes revenue received as commission on insurances, garnishee orders and rezoning fees.

## 2.2. Fines, penalties and forfeits

		2023/24	2022/23
	Note	R'000	R'000
Fines		3 127	1 915
Forfeits		-	36
<b>Total</b>	2	<b>3 127</b>	<b>1 951</b>

**Fines**

Relates to revenue received in respect of the NEMA Section 24G for persons/entities who commenced with listed activities without prior environmental authorisation. The increase in revenue received for the NEMA Section 24G fines is due to outstanding fines issued during the previous financial year that were paid during the current reporting period.

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2024

## 2.3. Interest, dividends and rent on land

		2023/24	2022/23
	Note	R'000	R'000
Interest		20	3
<b>Total</b>	2	<b>20</b>	<b>3</b>

Interest received on bursary debt.

## 2.4 Transactions in financial assets and liabilities

		2023/24	2022/23
	Note	R'000	R'000
Other receipts including Recoverable Revenue		407	3 248
<b>Total</b>	2	<b>407</b>	<b>3 248</b>

**Other receipts including Recoverable Revenue**

Includes the collection of R0,125m for debt, R0,120m from previous financial year's expenditure and R0,159m from municipalities for unspent Regional Socio-Economic Project (RSEP) grant funding (2022/23 R3,077m).

## 2.5. Transfers received

## 2.5.1. Gifts, donations and sponsorships received in-kind (not included in the main note or sub note)

		2023/24	2022/23
	Note	R'000	R'000
	<i>Annex 1E</i>		
Gifts		3	5
Donations		66	-
Sponsorships		151	116
<b>Total gifts, donations and sponsorships received in kind</b>		<b>220</b>	<b>121</b>

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2024

## 3. COMPENSATION OF EMPLOYEES

## 3.1. Analysis of balance

	2023/24	2022/23
	R'000	R'000
Basic salary	176 788	169 444
Performance award	-	32
Service based	55	129
Compensative/circumstantial	735	623
Other non-pensionable allowances	37 075	41 042
<b>Total</b>	<b>214 653</b>	<b>211 270</b>

**Performance award**

The decrease relates to a once off payment made to an official during the previous financial year for the recognition of improved qualifications.

**Service based**

The decrease is due to more officials receiving long service awards in the previous financial year compared to the reporting period.

**Compensative/circumstantial**

This group of items provide for payments to employees, such as overtime R0,126m and allowances for personnel serving executive authorities of R0,609m.

**Other non-pensionable allowances**

This group of items provide for allowance not subjected to pension, e.g., housing allowance for homeowners (R3,989m), service bonus (R11,888m) and structuring for motor car allowance and cash allowances (R21,198m) as part of employees' salary and benefit package. The decrease is linked to the reduction of officials during the reporting period.

## 3.2. Social contributions

	2023/24	2022/23
	R'000	R'000
<b>Employer contributions</b>		
Pension	22 202	20 972
Medical	9 686	9 368
Bargaining council	40	40
<b>Total</b>	<b>31 928</b>	<b>30 380</b>
<b>Total compensation of employees</b>	<b>246 581</b>	<b>241 650</b>
Average number of employees	<b>341</b>	<b>355</b>

The average number of employees is determined on a full-time equivalent basis at the beginning and end of the financial year. On 01 April 2023, 348 officials were employed which decreased to 333 officials as at 31 March 2024. The remuneration of the Minister and Top Departmental Personnel are disclosed under note 24 - Key management personnel.

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2024

## 4. GOODS AND SERVICES

		2023/24	2022/23
	Note	R'000	R'000
Administrative fees		30	78
Advertising		558	512
Minor assets	4.1	37	125
Bursaries (employees)		310	200
Catering		373	286
Communication		1 652	1 604
Computer services	4.2	1 102	1 320
Consultants: Business and advisory services		9 925	1 270
Laboratory services		1 249	933
Legal services		871	3 927
Contractors		899	1 257
Entertainment		6	4
Audit cost - external	4.3	3 916	3 918
Fleet services		1 289	1 433
Consumables	4.4	642	531
Operating leases		674	487
Rental and hiring		3	13
Travel and subsistence	4.5	2 108	2 485
Venues and facilities		164	81
Training and development		1 016	385
Other operating expenditure	4.6	217	990
<b>Total</b>		<b>27 041</b>	<b>21 839</b>

**Administrative fees**

The decrease in expenditure is due to reduced travel activities, resulting in a corresponding decrease in travel agency fees.

**Consultants: Business and advisory services**

The increase mainly relates to the Green Economy Eco System (GEES) project (R4m) which was transferred during the adjustment estimates from the Department of Economic Development and Tourism. Implementation of this multi-year project started during December 2023. The project is to facilitate goods and services with a particular focus on the energy and water sectors. Parts B and D of the Annual Report refers.



## NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2024

**Legal services**

The decrease in expenditure is due to fewer litigation matters during the financial year.

**Operating leases**

The expenditure pertains to lease agreements for photocopy machines. Notably, the Department benefited from a reduced operating lease fee for photocopy machines during the previous financial year.

**Training and development**

The increase in expenditure is due to an increased number of training initiatives and includes prepaid expenditure for conferences and training events.

**4.1. Minor assets**

		2023/24	2022/23
	Note	R'000	R'000
<b>Tangible capital assets</b>		<b>37</b>	<b>124</b>
Machinery and equipment		37	124
<b>Intangible capital assets</b>		<b>-</b>	<b>1</b>
Software		-	1
<b>Total</b>	4	<b>37</b>	<b>125</b>

**Machinery and equipment**

The decrease relates to the once off purchase of office furniture during the previous financial year compared to this year

**4.2. Computer services**

		2023/24	2022/23
	Note	R'000	R'000
SITA computer services		307	322
External computer service providers		795	998
<b>Total</b>	4	<b>1 102</b>	<b>1 320</b>

**External computer service providers**

The expenditure includes access to an online legal resource portal and the development of an online map viewer.

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2024

## 4.3. Audit cost - external

		2023/24	2022/23
	Note	R'000	R'000
Regularity audits		3 454	3 918
Environmental audits		462	-
<b>Total</b>	4	<b>3 916</b>	<b>3 918</b>

**Regularity audits**

Refers to external/regulatory audits conducted by the Auditor-General of South Africa (AGSA). The audit for 2023/24 commenced later resulting in a decrease of audit fees.

**Environmental audits**

Various municipal waste disposal facilities underwent audits to evaluate their compliance with waste licenses and permits.

## 4.4. Consumables

		2023/24	2022/23
	Note	R'000	R'000
Consumable supplies		450	275
Uniform and clothing		163	104
Household supplies		39	40
Building material and supplies		169	56
IT consumables		25	25
Other consumables		54	50
Stationery, printing and office supplies		192	256
<b>Total</b>	4	<b>642</b>	<b>531</b>

**Uniform and clothing**

Expenditure includes Personal Protective Equipment for environmental law enforcement officials.

**Building material and supplies**

The increase in expenditure primarily stems from the replacement of various consumable parts for air quality monitoring and analysers.

**Other consumables**

Includes expenditure for gifts and awards to employees in terms of the Departmental Bereavement and Employer Support Policy.

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2024

## 4.5. Travel and subsistence

		2023/24	2022/23
	Note	R'000	R'000
Local		2 005	2 457
Foreign		103	28
<b>Total</b>	4	<b>2 108</b>	<b>2 485</b>

**Foreign**

The increase in foreign travel is due to increased international travel by officials during the financial year.

## 4.6. Other operating expenditure

		2023/24	2022/23
	Note	R'000	R'000
Professional bodies, membership and subscription fees		4	341
Resettlement costs		46	482
Other		167	167
<b>Total</b>	4	<b>217</b>	<b>990</b>

**Professional bodies, membership and subscription fees**

The decrease is due to a once-off membership fee paid during the previous financial year for continued membership until the end of the 2027/28 financial year.

**Resettlement costs**

Decreased staff appointments resulting in reduction of resettlement cost.

**Other**

Includes expenditure for photocopier printing and courier and delivery services.

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2024

## 5. PAYMENTS FOR FINANCIAL ASSETS

		2023/24	2022/23
	Note	R'000	R'000
Debts written off	5.1	121	18
<b>Total</b>		<b>121</b>	<b>18</b>

The bulk of the debt written off pertains to a former official. The irrecoverable debt was written off in accordance with the Provincial Treasury's Transversal Debt Policy.

## 5.1 Debts written off

Nature of debts written off	Note	2023/24	2022/23
		R'000	R'000
Recoverable revenue written off			
Salary overpayment of a former employee		96	-
<b>Total</b>		<b>96</b>	<b>-</b>
Other debt written off			
Damage to desktop and laptop computers		19	17
Accident: Government Motor Transport (GMT) vehicles		6	1
<b>Total</b>		<b>25</b>	<b>18</b>
<b>Total debt written off</b>	5	<b>121</b>	<b>18</b>

## 6. TRANSFERS AND SUBSIDIES

		2023/24	2022/23
	Note	R'000	R'000
Provinces and municipalities	32	10 250	6 000
Departmental agencies and accounts	Annex 1B	293 170	292 103
Non-profit institutions	Annex 1C	1 116	1 002
Households	Annex 1D	618	528
<b>Total</b>		<b>305 154</b>	<b>299 633</b>

## 6.1. Gifts, donations and sponsorships made in kind (not included in the main note)

		2023/24	2022/23
	Note	R'000	R'000
Donations	Annex 1F	921	-
<b>Total</b>		<b>921</b>	<b>-</b>

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2024

## 7. EXPENDITURE FOR CAPITAL ASSETS

		2023/24	2022/23
	Note	R'000	R'000
<b>Tangible capital assets</b>			
Machinery and equipment	7.1	5 051	7 527
<b>Total</b>		<b>5 051</b>	<b>7 527</b>

## 7.1. Analysis of funds utilised to acquire capital assets - Current year

	2023/24	
	Voted funds	Total
	R'000	R'000
<b>Tangible capital assets</b>		
Machinery and equipment	5 051	5 051
<b>Total</b>	<b>5 051</b>	<b>5 051</b>

## 7.2. Analysis of funds utilised to acquire capital assets - Prior year

	2022/23	
	Voted funds	Total
	R'000	R'000
<b>Tangible capital assets</b>		
Machinery and equipment	7 527	7 527
<b>Total</b>	<b>7 527</b>	<b>7 527</b>

## 7.3. Finance lease expenditure included in Expenditure for capital assets

	2023/24	2022/23
	R'000	R'000
<b>Tangible capital assets</b>		
Machinery and equipment	4 265	3 712
<b>Total</b>	<b>4 265</b>	<b>3 712</b>



NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2024

8. CASH AND CASH EQUIVALENTS

	2023/24	2022/23
	R'000	R'000
Consolidated Paymaster General Account	7 081	7 406
Disbursements	(1 142)	(1 691)
Cash on hand	30	30
<b>Total</b>	<b>5 969</b>	<b>5 745</b>

**Disbursements**

Refers to payments approved and expensed but not yet disbursed by the bank at financial year end.

9. PREPAYMENTS AND ADVANCES

9.1. Prepayments (Expensed)

	2023/24			
	Amount as at 1 April 2023	Less: Received in the current year	Add Current year prepayments	Amount as at 31 March 2024
	R'000	R'000	R'000	R'000
Goods and services	332	(66)	303	569
<b>Total</b>	<b>332</b>	<b>(66)</b>	<b>303</b>	<b>569</b>

Prepayments (R0,303m) were expensed for officials to attend various conferences and courses. All the events will take place during the 2024/25 financial year.

During the 2022/23 financial year, (R0,332m) was paid to the Climate Group State Regions Alliance for continued membership until the end of the 2027/28 financial year. The benefits received during the financial year is based on best estimates as many of the benefits received are not quantifiable.

**Prepayments (Expensed)**

	2022/23			
	Amount as at 1 April 2022	Less: Received in the current year	Add Current year prepayments	Amount as at 31 March 2023
	R'000	R'000	R'000	R'000
Goods and services	221	(221)	332	332
<b>Total</b>	<b>221</b>	<b>(221)</b>	<b>332</b>	<b>332</b>

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2024

## 9.2. Advances paid (Expensed)

	2023/24			
	Amount as at 1 April 2023	Less: Received in the current year	Add Current year advances	Amount as at 31 March 2024
	R'000	R'000	R'000	R'000
Other institutions	-	-	52	52
<b>Total</b>	-	-	<b>52</b>	<b>52</b>

An advance payment was made to the Auditor-General of South Africa for audit costs related to the regularity audit during the financial year. The services in this regard have since been received.

## Advances paid (Expensed)

	2022/23			
	Amount as at 1 April 2022	Less: Received in the current year	Add Current year advances	Amount as at 31 March 2023
	R'000	R'000	R'000	R'000
Other institutions	82	(82)	-	-
<b>Total</b>	<b>82</b>	<b>(82)</b>	<b>-</b>	<b>-</b>

## 10. RECEIVABLES

		2023/24			2022/23		
		Current	Non-current	Total	Current	Non-current	Total
		R'000	R'000	R'000	R'000	R'000	R'000
Recoverable expenditure	10.1	66	-	66	66	-	66
Staff debt	10.2	109	56	165	62	72	134
Other receivables	10.3	-	-	-	15	-	15
Total		175	56	231	143	72	215

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2024

## 10.1. Recoverable expenditure

		2023/24	2022/23
	Note	R'000	R'000
Disallowance miscellaneous (franking)		65	66
Damages and losses (GG vehicle accident)		1	-
<b>Total</b>	10	<b>66</b>	<b>66</b>

## 10.2. Staff debt

		2023/24	2022/23
	Note	R'000	R'000
Debt account (in service)		165	128
Salary: Tax debt		-	6
<b>Total</b>	10	<b>165</b>	<b>134</b>

The debt account reflects an increase in staff bursary debt.

## 10.3. Other receivables

		2023/24	2022/23
	Note	R'000	R'000
Salary Income Tax receivable (SARS)		-	13
Salary Deduction: Disallowance account		-	2
<b>Total</b>	10	<b>-</b>	<b>15</b>

## 11. VOTED FUNDS TO BE SURRENDERED TO THE REVENUE FUND

	2023/24	2022/23
	R'000	R'000
Opening balance	4 925	3 750
Transferred from statement of financial performance (as restated)	3 705	4 925
Paid during the year	(4 925)	(3 750)
<b>Closing balance</b>	<b>3 705</b>	<b>4 925</b>

The surplus funds were surrendered to the Provincial Revenue Fund after financial year end.

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2024

## 11.1. Reconciliation on unspent conditional grants

		2023/24	2022/23
	Note	R'000	R'000
Total conditional grants received	1.2	4 045	4 468
Total conditional grants spent		(4 045)	(4 468)
<b>Due by the Provincial Revenue Fund</b>		<b>-</b>	<b>-</b>

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

	2023/24	2022/23
	R'000	R'000
Opening balance	29	260
Transferred from statement of financial performance (as restated)	1 103	2 903
Own revenue included in appropriation	3 048	2 917
Paid during the year	(3 179)	(6 051)
<b>Closing balance</b>	<b>1 001</b>	<b>29</b>

Accrued departmental revenue were paid to the Provincial Revenue Fund after financial year end.

## 13. PAYABLES - CURRENT

		2023/24	2022/23
	Note	R'000	R'000
Clearing accounts	13.1	290	165
Other payables	13.2	1 082	729
<b>Total</b>		<b>1 372</b>	<b>894</b>

## 13.1. Clearing accounts

		2023/24	2022/23
Description	Note	R'000	R'000
Salary income tax account		67	33
Salary pension fund account		5	3
Government employee housing scheme account		218	129
<b>Total</b>	13	<b>290</b>	<b>165</b>

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2024

## 13.2. Other payables

Description	Note	2023/24 R'000	2022/23 R'000
Private enterprises advance account		832	729
Public entity advance account		250	-
<b>Total</b>	<b>13</b>	<b>1 082</b>	<b>729</b>

**Private enterprises advance account**

R0,832m is the balance of payments collected from private companies via plea-and-sentence agreements in terms of Section 105A of the Criminal Procedure Act, 1977 and/or section 34 of the NEMA for enforcement purposes, environmental rehabilitation and enforcement training.

**Public entity advance account**

Funds received from the South African National Biodiversity Institute (SANBI) for the Biodiversity and Land Use project in the Cape Winelands District Municipality.

## 14. NET CASH FLOW AVAILABLE FROM OPERATING ACTIVITIES

	2023/24 R'000	2022/23 R'000
Net surplus as per Statement of Financial Performance	4 808	7 828
Add back cash movements not deemed operating activities	441	3 145
(Increase)/decrease in receivables	(32)	2 313
Increase in payables – current	478	189
Expenditure on capital assets	5 051	7 527
Surrenders to Revenue Fund	(8 104)	(9 801)
Own revenue included in appropriation	3 048	2 917
<b>Net cash flow generated by operating activities</b>	<b>5 249</b>	<b>10 973</b>

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

	2023/24 R'000	2022/23 R'000
Consolidated Paymaster General account	7 081	7 406
Disbursements	(1 142)	(1 691)
Cash on hand	30	30
<b>Total</b>	<b>5 969</b>	<b>5 745</b>



NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2024

16. CONTINGENT ASSETS

Nature of contingent asset	2023/24	2022/23
	R'000	R'000
National Environmental Management Act (NEMA) Section 24G Outstanding Fines <sup>(1)</sup>	1 250	2 100
Environmental law enforcement: Section 105A of the Criminal Procedure Act 1977 and/or section 34 of the NEMA <sup>(2)</sup>	100	100
<b>Total</b>	<b>1 350</b>	<b>2 200</b>

(1)	R1,250m relates to outstanding fines in terms of Section 24G of the NEMA for persons/entities who commenced with listed activities without prior environmental authorisation. While the Department reasonably expects that the fines will be paid in the future, there is an appeal process available which introduces a degree of uncertainty regarding the timing and amount of the fines.
(2)	The case stems from the previous financial year, the offender has been found guilty and was ordered to pay the Department R0,100m, however, leave to appeal was granted and as such the order has been suspended until the appeal is finalised. Therefore, R0,100m may accrue to the Department.
At this stage the Department is not able to reliably measure the contingent asset in terms of the Government Employees Housing Scheme of the Individual Linked Savings Facility, relating to resignations and termination of service.	
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. The Department received twenty-nine applications during the current financial year, six applications must still be finalised.	

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2024

## 17. CAPITAL COMMITMENTS

	2023/24	2022/23
	R'000	R'000
Machinery and equipment	1 499	-
<b>Total</b>	<b>1 499</b>	<b>-</b>

The commitments are for computer equipment not delivered by financial year end. These undelivered orders represent a commitment to incur expenses in the next financial year when goods are received.

## 18. ACCRUALS AND PAYABLES NOT RECOGNISED

## 18.1. Accruals

Listed by economic classification	2023/24		2022/23
	30 Days	Total	Total
	R'000	R'000	R'000
Goods and services	562	562	467
Capital assets	355	355	336
<b>Total</b>	<b>917</b>	<b>917</b>	<b>803</b>

Listed by programme level	2023/24	2022/23
	R'000	R'000
Administration	518	481
Environmental Policy Planning and Coordination	8	22
Compliance and Enforcement	290	38
Environmental Quality Management	82	109
Biodiversity Management	9	9
Development Planning	10	144
<b>Total</b>	<b>917</b>	<b>803</b>

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2024

## 19. EMPLOYEE BENEFITS

	2023/24	2022/23
	R'000	R'000
Leave entitlement	11 204	10 517
Service bonus	5 827	5 678
Capped leave	1 658	1 581
Other	2 110	2 251
<b>Total</b>	<b>20 799</b>	<b>20 027</b>

**Leave entitlement**

The amount includes leave with negative balances amounting to R0,215m.

**Service bonus**

Paid to employees as an annual payment equal to 1/12th of the annual salary.

**Other**

R0,109m for long service awards payable during the 2024/25 financial year. The Department is not able to reliably measure the long-term portion of the long service awards to officials.

An amount of R1,252m for a once-off exit gratuity (2022/23 - R1,134m) in terms of Proclamation 50 of 2008 issued in Government Gazette 31597 dated 12 November 2008 for Minister AW Bredell.

An amount of R0,605m for a once-off exit gratuity (2022/23 - R0,565m) in terms of Proclamation 48 of 2016 issued in Government Gazette 40182 dated 2 August 2016 for Minister AW Bredell.

A further provision of R0,144m is for salary related payments paid during the new financial year relating the current reporting period. This includes payments for overtime and leave gratuity.

## 20. LEASE COMMITMENTS

## 20.1. Operating leases

	2023/24	
	Machinery and equipment	Total
	R'000	R'000
Not later than 1 year	674	674
Later than 1 year and not later than 5 years	168	168
<b>Total lease commitments</b>	<b>842</b>	<b>842</b>

NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2024

2022/23	
Machinery and equipment	Total
R'000	R'000
Not later than 1 year	674
Later than 1 year and not later than 5 years	842
<b>Total lease commitments</b>	<b>1 516</b>

The Department entered into operating lease agreements during 2022 for rental of 20 photocopy machines. The maintenance of the photocopy machines is done by the lessor for duration of the lease period.

20.2 Finance leases

2023/24	
Machinery and equipment	Total
R'000	R'000
Not later than 1 year	4 182
Later than 1 year and not later than 5 years	11 434
<b>Total lease commitments</b>	<b>15 616</b>

2022/23	
Machinery and equipment	Total
R'000	R'000
Not later than 1 year	3 587
Later than 1 year and not later than 5 years	9 072
<b>Total lease commitments</b>	<b>12 659</b>

The Department leased 37 vehicles from Government Motor Transport (GMT) for the financial year (31 March 2023: 43). 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 increase in the finance lease commitments relates to tariffs for new vehicles allocated to the Department during the financial year.

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2024

## 21. ACCRUED DEPARTMENTAL REVENUE

	2023/24	2022/23
	R'000	R'000
Fines, penalties and forfeits	438	125
Transactions in financial assets and liabilities	289	-
<b>Total</b>	<b>727</b>	<b>125</b>

**Fines, penalties and forfeits**

Pertains to fines issued in terms of Section 24G of the National Environmental Management Act (NEMA) and the offenders have agreed to pay the fines through instalments. The increase is due to an increased number of offenders who have agreed to pay their fines through instalments.

**Transactions in financial assets and liabilities**

R0,289m is due from Government Motor Transport for incorrect tariff allocation of vehicles.

## 21.1. Analysis of accrued departmental revenue

	2023/24	2022/23
	R'000	R'000
Opening balance	125	69
Less: amounts received	2	32
Add: amounts recorded	604	150
Less: amounts written off/reversed as irrecoverable	-	62
<b>Closing balance</b>	<b>727</b>	<b>125</b>

## 22. UNAUTHORISED, IRREGULAR AND FRUITLESS AND WASTEFUL EXPENDITURE

	2023/24	2022/23
	R'000	R'000
Unauthorised expenditure	-	-
Irregular expenditure	-	31
Fruitless and wasteful expenditure	-	-
<b>Total</b>	<b>-</b>	<b>31</b>

Information on steps taken is included in the Annual Report under the PFMA Compliance Report, Part E. The amount was condoned by Provincial Treasury.



## NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2024

## 23. RELATED PARTY TRANSACTIONS

In kind goods and services provided/received
The Western Cape Nature Conservation Board, trading as CapeNature, is a Schedule 3 Part C public entity in terms of the Public Finance Management Act (PFMA) and resorts under the Provincial Minister responsible for nature conservation. Transfer payments were made to CapeNature during the reporting period as per Annexure 1B.
The Department of Environmental Affairs and Development Planning occupies buildings free of charge managed by the Department of Infrastructure. Parking space is also provided for government officials at an approved fee that is not market related.
The Department of Environmental Affairs and Development Planning makes use of government motor vehicles managed by the Government Motor Transport (GMT) based on tariffs approved by the Provincial Treasury.
<p>The Department of Environmental Affairs and Development Planning received corporate services from the Corporate Services Centre of the Department of the Premier in the Western Cape Province with effect from 1 November 2010 in respect of the following service areas:</p> <ul style="list-style-type: none"> <li>• Information and Communication Technology</li> <li>• Organisation Development</li> <li>• Provincial Training (transversal)</li> <li>• Human Resource Management</li> <li>• Enterprise Risk Management</li> <li>• Internal Audit</li> <li>• Provincial Forensic Services</li> <li>• Legal Services</li> <li>• Corporate Communication.</li> </ul>
The Department of Environmental Affairs and Development Planning received Security Advisory Services and Security Operations from the Department of Police Oversight and Community Safety in the Western Cape Province.
The Minister: Local Government, Environmental Affairs and Development Planning is the Executive Authority for both Departments of Local Government and Environmental Affairs and Development Planning, therefore the Department of Local Government is considered a related party.

## 24. KEY MANAGEMENT PERSONNEL

	2023/24	2022/23
	R'000	R'000
Political office bearers	2 159	2 096
Management personnel	10 152	8 619
Family members of key management personnel	1 944	1 401
<b>Total</b>	<b>14 255</b>	<b>12 116</b>

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2024

Political office bearer:

Minister of Local Government, Environmental Affairs and Development Planning.

Management personnel includes all officials from salary level 14 and above, including the Chief Financial Officer, who have significant influence over the planning, direction and control activities of the Department. Two departmental officials were identified as close family members of officials who occupy key management positions.

## 25. PROVISIONS

	2023/24 R'000	2022/23 R'000
Legal fees: Special Investigating Unit	42	42
Litigation case	58	58
<b>Total</b>	<b>100</b>	<b>100</b>

## 25.1. Reconciliation of movement in provisions - Current year

	2023/24		
	Legal Fees: Special Investigating Unit R'000	Litigation case R'000	Total provisions R'000
Opening balance	42	58	100
<b>Closing balance</b>	<b>42</b>	<b>58</b>	<b>100</b>

## Reconciliation of movement in provisions - Prior year

	2022/23			
	Provision 1 R'000	Legal Fees: Special Investigating Unit R'000	Litigation case R'000	Total provisions R'000
Opening balance	5 000	42	58	5 100
Settlement of provision	(1 680)	-	-	(1 680)
Change in provision due to change in estimation of inputs	(3 320)	-	-	(3 320)
<b>Closing balance</b>	<b>-</b>	<b>42</b>	<b>58</b>	<b>100</b>

**Legal fees: Special Investigating Unit**

The Department received a letter of engagement from the Special Investigating Unit (SIU) in terms of a proclamation for an investigation into the procurement of personal protective equipment in response to the COVID-19 pandemic. The Department has followed up on the matter and is awaiting a response.

**Litigation case**

This provision is in respect of a High Court (Western Cape) matter. The Court decided that the environmental authorisation granted is set aside and remitted to the MEC for consideration. The Department is awaiting the taxed legal fees invoice.

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2024

## 26. NON-ADJUSTING EVENTS AFTER REPORTING DATE

No subsequent events requiring disclosure.

## 27. MOVABLE TANGIBLE CAPITAL ASSETS

Movement in movable tangible capital assets per asset register for the year ended 31 March 2024

	2023/24			
	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
<b>MACHINERY AND EQUIPMENT</b>	<b>51 821</b>	<b>813</b>	<b>(921)</b>	<b>51 713</b>
Transport assets	1 677	-	-	1 677
Computer equipment	18 256	764	(789)	18 231
Furniture and office equipment	2 500	-	(23)	2 477
Other machinery and equipment	29 388	49	(109)	29 328
<b>TOTAL MOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>51 821</b>	<b>813</b>	<b>(921)</b>	<b>51 713</b>

## Movable Tangible Capital Assets under investigation

Included in the above total of the movable tangible capital assets per the asset register that are under investigation:

Machinery and equipment

**Total**

Number	Value R'000
38	678
<b>38</b>	<b>678</b>

29 Major assets to the value of R0,491m 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.

Confirmed losses of 9 assets per the departmental Loss Control Register are under investigation (R0,187m).

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2024

## 27.1. Movement in movable tangible capital assets per asset register for the year ended 31 March 2023

	2022/23				
	Opening balance	Prior period error	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
<b>MACHINERY AND EQUIPMENT</b>	<b>48 144</b>	<b>22</b>	<b>3 814</b>	<b>(159)</b>	<b>51 821</b>
Transport assets	1 177	-	500	-	1 677
Computer equipment	15 598	22	2 779	(143)	18 256
Furniture and office equipment	2 354	-	146	-	2 500
Other machinery and equipment	29 015	-	389	(16)	29 388
<b>TOTAL MOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>48 144</b>	<b>22</b>	<b>3 814</b>	<b>(159)</b>	<b>51 821</b>

## 27.1.1. Prior period error

2022/23

## Nature of prior period error

R'000

Relating to 2022/23 [affecting the opening balance]

Computer equipment

22

## Total prior period errors

22

During the financial year assets to the value R0,022m not accounted for during the previous financial year were recorded.

## 27.2. Minor assets

## Movement in minor capital assets per the asset register for the year ended 31 March 2024

	2023/24		
	Intangible assets	Machinery and equipment	Total
	R'000	R'000	R'000
Opening balance	10	7 965	7 975
Additions	-	37	37
Disposals	-	(56)	(56)
<b>Total Minor assets</b>	<b>10</b>	<b>7 946</b>	<b>7 956</b>

	Intangible assets	Machinery and equipment	Total
Number of R1 minor assets	-	283	283
Number of minor assets at cost	3	4 740	4 743
<b>Total number of minor assets</b>	<b>3</b>	<b>5 023</b>	<b>5 026</b>

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2024

## Minor capital assets under investigation

	Number	Value R'000
<b>Included in the above total of the minor capital assets per the asset register that are under investigation:</b>		
Machinery and equipment	102	138

94 Minor assets to the value of R0,124m 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.

Confirmed losses of 8 assets per the departmental Loss Control Register are under investigation (R0,014m).

## Movement in minor capital assets per the asset register for the year ended 31 March 2023

	2022/23		
	Intangible assets	Machinery and equipment	Total
	R'000	R'000	R'000
Opening balance	9	7 845	7 854
Prior period error	-	52	52
Additions	1	124	125
Disposals	-	(56)	(56)
<b>Total Minor assets</b>	<b>10</b>	<b>7 965</b>	<b>7 975</b>

	Intangible assets	Machinery and equipment	Total
Number of R1 minor assets	-	287	287
Number of minor assets at cost	3	4 772	4 775
<b>Total number of minor assets</b>	<b>3</b>	<b>5 059</b>	<b>5 062</b>

## 27.2.1. Prior period error

	2022/23 R'000
<b>Nature of prior period error</b>	
Relating to 2022/23 <i>[affecting the opening balance]</i>	
Machinery and equipment	52
<b>Total prior period errors</b>	<b>52</b>

Assets valued at R0,052m were incorrectly disclosed as disposed during the previous financial year.



## NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2024

## 27.3. MOVABLE CAPITAL ASSETS WRITTEN OFF

Movable capital assets written off for the year ended 31 March 2024

2023/24	
Machinery and equipment	Total
R'000	R'000
Assets written off	27
<b>Total movable assets written off</b>	<b>27</b>

Movable capital assets written off for the year ended 31 March 2023

2022/23	
Machinery and equipment	Total
R'000	R'000
Assets written off	159
<b>Total movable assets written off</b>	<b>159</b>

## 28. INTANGIBLE CAPITAL ASSETS

Movement in intangible capital assets per asset register for the year ended 31 March 2024

2023/24	
Opening balance	Closing balance
R'000	R'000
Software	1 219
<b>Total intangible capital assets</b>	<b>1 219</b>

## 28.1 Movement in intangible capital assets per asset register for the year ended 31 March 2023

2022/23	
Opening balance	Closing balance
R'000	R'000
Software	1 219
<b>Total intangible capital assets</b>	<b>1 219</b>

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2024

## 29. IMMOVABLE TANGIBLE CAPITAL ASSETS

Movement in immovable tangible capital assets per asset register for the year ended 31 March 2024

	2023/24	
	Opening balance	Closing balance
	R'000	R'000
<b>Buildings and other fixed structures</b>		
Other fixed structures	1 726	1 726
<b>Total immovable tangible capital assets</b>	<b>1 726</b>	<b>1 726</b>

The immovable asset is a greywater system in Langrug informal settlement, Franschhoek, following the implementation of the Genius of Space project. Future disclosure requirements to be considered for possible disposal.

## 29.1. Movement in immovable tangible capital assets per asset register for the year ended 31 March 2023

	2022/23	
	Opening balance	Closing balance
	R'000	R'000
<b>Buildings and other fixed structures</b>		
Other fixed structures	1 726	1 726
<b>Total immovable tangible capital assets</b>	<b>1 726</b>	<b>1 726</b>

## 30. PRIOR PERIOD ERRORS

## 30.1. Correction of prior period errors

Expenditure:	Note	2022/23		
		Amount before error correction	Prior period error	Restated
		R'000	R'000	R'000
Movable Tangible Capital Assets: Computer equipment <sup>(1)</sup>	27.1	18 234	22	18 256
Minor assets: Machinery and Equipment <sup>(2)</sup>	27.2	7 913	52	7 965
		<b>26 147</b>	<b>74</b>	<b>26 221</b>

(1)	During the financial year assets to the value R0,022m not accounted for during the previous financial year were recorded.
(2)	Assets valued at R0,052m were incorrectly disclosed as disposed during the previous financial year.

31. STATEMENT OF CONDITIONAL GRANTS RECEIVED

Name of grant	2023/24					2022/23		
	GRANT ALLOCATION			SPENT		Division of Revenue Act / Provincial grants	Amount spent by Department	
	Division of Revenue Act / Provincial grants	Total available	Amount received by Department	Amount spent by Department	Under- / (Overspending)			% of available funds spent by Department
Expended Public Works Programme Integrated Grant for Provinces	R'000	R'000	R'000	R'000	R'000	%	R'000	
	4 045	4 045	4 045	4 045	-	100.0	4 468	
	4 045	4 045	4 045	4 045	-		4 468	

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

NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2024

32. STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS PAID TO MUNICIPALITIES

Name of municipality	2023/24				2022/23	
	GRANT ALLOCATION		TRANSFER			
	DORA and other transfers	Total available	Actual transfer	DORA and other transfers	Actual transfer	
	R'000	R'000	R'000	R'000	R'000	R'000
The following allocations does not form part of the DoRA requirements						
<b>Regional Socio-Economic Projects (RSEP)</b>						
Bergrivier	1 100	1 100	1 100	120	120	120
Swartland	500	500	500	1 200	1 200	1 200
Witzenberg	200	200	200	500	500	500
Stellenbosch	1 000	1 000	1 000	-	-	-
Breede Valley	1 100	1 100	1 100	800	800	800
Theewaterskloof	1 100	1 100	1 100	1 000	1 000	1 000
Cape Agulhas	130	130	130	700	700	700
Swellendam	1 170	1 170	1 170	-	-	-
Hessequa	2 100	2 100	2 100	-	-	-
Mossel Bay	700	700	700	1 080	1 080	1 080
Bitou	350	350	350	-	-	-
Prince Albert	800	800	800	-	-	-
Drakenstein	-	-	-	600	600	600
<b>TOTAL</b>	<b>10 250</b>	<b>10 250</b>	<b>10 250</b>	<b>6 000</b>	<b>6 000</b>	<b>6 000</b>

Municipalities forms part of the implementation of the Regional Socio-Economic Projects (RSEP).

33. BROAD BASED BLACK ECONOMIC EMPOWERMENT PERFORMANCE

Information on compliance with the B-BBEE Act is included in the Annual Report under the section titled B-BBEE Compliance Performance Information.

ANNEXURE 1A  
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2024  
STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS PAID TO MUNICIPALITIES

Name of municipality	2023/24						2022/23	
	GRANT ALLOCATION		TRANSFER	SPENT			DORA and other transfers	Actual transfers
	DoRA and other transfers	Total available	Actual transfer	Amount received by municipality	Amount spent by municipality	Unspent funds	% of available funds spent by municipality	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000
The following allocations does not form part of the DoRA requirements								
<b>Regional Socio-Economic Projects (RSEP)</b>								
Bergvriev	1 100	1 100	1 100	1 100	-	1 100	-	120
Swartland	500	500	500	500	444	56	88.8	1 200
Witzenberg	200	200	200	200	-	200	-	500
Stellenbosch	1 000	1 000	1 000	1 000	516	484	51.6	-
Breede Valley	1 100	1 100	1 100	1 100	42	1 058	3.8	800
Theewaterskloof	1 100	1 100	1 100	1 100	-	1 100	-	1 000
Cape Agulhas	130	130	130	130	-	130	-	700
Swellendam	1 170	1 170	1 170	1 170	106	1 064	9.1	-
Hessequa	2 100	2 100	2 100	2 100	1 069	1 031	50.9	-
Mossel Bay	700	700	700	700	700	-	100.0	1 080
Bitou	350	350	350	350	60	290	17.1	-
Prince Albert	800	800	800	800	465	335	58.1	-
Drakenstein	-	-	-	-	-	-	-	600
<b>TOTAL</b>	<b>10 250</b>	<b>10 250</b>	<b>10 250</b>	<b>10 250</b>	<b>3 402</b>	<b>6 848</b>		<b>6 000</b>

Municipalities forms part of the implementation of the Regional Socio-Economic Projects (RSEP).



ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2024

ANNEXURE 1B  
STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

Departmental Agency or Account	2023/24				2022/23	
	TRANSFER ALLOCATION		TRANSFER		Final budget	Actual transfer
	Adjusted budget	Total available	Actual transfer	% of available funds transferred		
	R'000	R'000	R'000	%	R'000	R'000
Western Cape Nature Conservation Board (CapeNature)	293 156	293 156	293 156	100.0	292 090	292 090
SABC (TV Licences)	14	14	14	100.0	13	13
<b>TOTAL</b>	<b>293 170</b>	<b>293 170</b>	<b>293 170</b>		<b>292 103</b>	<b>292 103</b>

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2024

ANNEXURE 1C  
STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS

Non-profit institutions	2023/24					2022/23	
	TRANSFER ALLOCATION			EXPENDITURE		Final budget	Actual transfer
	Adjusted budget	Adjustments	Total available	Actual transfer	% of available funds transferred		
	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Transfers</b>							
<b>Biosphere Reserve Company:</b>							
Kogelberg Biosphere Reserve	200	-	200	200	100.0	200	200
Cape West Coast Biosphere Reserve	200	-	200	200	100.0	200	200
Cape Winelands Biosphere Reserve	200	-	200	200	100.0	200	200
Gouritz Cluster Biosphere Reserve	200	-	200	200	100.0	200	200
Garden Route Biosphere Reserve	200	116	316	316	100.0	200	200
<b>Donation made to NPI:</b>							
Mosaic women's training service and healing centre	-	-	-	-	-	2	2
<b>TOTAL</b>	<b>1 000</b>	<b>116</b>	<b>1 116</b>	<b>1 116</b>		<b>1 002</b>	<b>1 002</b>

ANNEXURE 1D  
STATEMENT OF TRANSFERS TO HOUSEHOLDS

Household	2023/24					2022/23	
	TRANSFER ALLOCATION			EXPENDITURE		Final Budget	Actual transfer
	Adjusted Budget	Adjustments	Total Available	Actual transfer	%		
	R'000	R'000	R'000	R'000		R'000	R'000
Transfers							
Leave Gratuity	615	23	638	615	96.4	522	522
Injury on duty	3	-	3	3	100.0	6	6
TOTAL	618	23	641	618		528	528

Injury on duty

The expenditure is for a case reported in May 2021, an official sustained injuries to his neck and right shoulder.

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2024

ANNEXURE 1E  
STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED

Name of organisation	Nature of gift, donation or sponsorship	2023/24	2022/23
		R'000	R'000
Received in kind			
Gifts			
Guillaume Nel Environmental Consultants (GNEC)  ZK Teko  Table Mountain Fund (TMF)  CapeNature	Approval was granted for 3 officials to accept an in-kind gift from GNEC at a meeting where lunch was provided.	1	-
	Approval was granted to an official to accept an in-kind gift from a company.	1	-
	Approval was granted to an official to accept an in-kind gift for serving on the conservation committee of the TMF.	1	-
	Approval was granted to an official to accept an in-kind gift as a prize at a CapeNature Review Symposium event.	-	5
Total gifts		3	5
Donations			
Bavarian Ministry of Environment and Consumer Protection  Cobus Terblanche	The Department accepted a donation from the Bavarian State Ministry of Environment and Consumer Protection for an official to attend the IFAT Africa Trade Fair Support Programme for Water, Sewage, Refuse and Recycling at Gallagher Convention Centre, Midrand, Gauteng (5 - 6 July 2023).	10	-
	The Department accepted a donation for a Symmetrix business performance assessment.	56	-
Total donations		66	-

Continue...

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2024

Sponsorships				
United States Trade and Development Agency (USTDA)	The Department accepted a sponsorship from the USTDA for an official to visit California and Washington (USA) in order to attend the U.S.-Africa Climate Innovation week Water Management Reverse Trade Mission (30 October - 3 November 2023).	70	-	-
Institute of Waste Management of South Africa (IWMSA)	The Department accepted a sponsorship from IWMSA for 5 officials to attend the Landfill and Waste Treatment conference at the University of Cape Town (18 - 19 October 2023).	9	-	-
Bauhaus Earth	The Department accepted a sponsorship from Bauhaus Earth for an official to attend a Connective Cities Dialogue Event and the annual Rebuilt Project meeting that took place over 6 days in Potsdam/ Berlin, Germany (13 -18 November 2023).	31	-	-
The Future Fund	The Department accepted a sponsorship from the Future Fund for an official to attend the Under2 Coalition General Assembly at COP28 in Dubai, United Arab Emirates (2 - 3 December 2023).	41	-	-
South African National Research Foundation	Six officials of the Department were sponsored by the South African National Research Foundation to attend the 15 <sup>th</sup> International conference on Mercury as a Global Pollutant (24 - 29 July 2022).	-	47	
Global Environment Facility (GEF) and United Nations Industrial Development Organisation (UNIDO)	The Department accepted a sponsorship from the GEF and UNIDO for two officials to attend the National Biogas Training Workshop for government officials and public institution personnel, in Durban, KwaZulu-Natal, which took place over 3 days (17-19 August 2022).	-	12	
Bauhaus der Erde (BdE)	The Department accepted a sponsorship from BdE for an official to participate in the discussions of the Charter For City And The Earth implementation at city-regional level, (3 - 8 October 2022) in Barcelona, Spain.	-	50	
Environmental Training and Development Practices Sector Education and Training Authority (ETDP SETA)	The Department accepted a sponsorship from the ETDP SETA for an official to attend a workshop that took place in Gauteng over two days (28 - 29 March 2023).	-	7	
Total sponsorships		151	116	
TOTAL GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED		220	121	



ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2024

ANNEXURE 1F  
STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS MADE

Nature of donations	2023/24	2022/23
	R'000	R'000
Made in kind		
Donations		
Swellendam Municipality	617	-
Rainbow Primary School	304	-
Total donations	921	-
TOTAL GIFTS, DONATIONS AND SPONSORSHIPS MADE IN KIND	921	-

Obsolete and redundant assets were donated during the financial year.

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2024

ANNEXURE 2  
INTERGOVERNMENT PAYABLES

GOVERNMENT ENTITY	Cash-in-transit at year end 2023/24	
	Payment date up to six (6) working days after year end	Amount R'000
Other Government Entities Current	4 April 2024	
State Information Technology Agency (SITA)		21
Total Other Government Entities		21
TOTAL INTERGOVERNMENT PAYABLES		21

ANNEXURE 3  
ANALYSIS OF PREPAYMENTS AND ADVANCES (NOTE 9)

Name of Entity	Sector of the entity	Description of the item paid for	Classification category	Total Contract Value	Balance outstanding as at 31 March 2023	Total amount prepaid / advanced in the current year	Less: goods, services or capital assets received in the current year	Balance outstanding as at 31 March 2024
<b>Prepayments</b>								
Fresh Water Research Centre NPC	Public	Training for officials on aquatic biomonitoring.	Goods and services	24	-	24	-	24
Strategic Business Services (Pty) Ltd	Private	Officials attending a conference	Goods and services	60	-	60	-	60
Water Institute of South Africa	Public	Officials attending a conference	Goods and services	39	-	39	-	39
Scatterlings of Africa	Private	Officials attending a conference	Goods and services	105	-	105	-	105
Institute of Waste Management of South Africa	Public	Officials attending a conference	Goods and services	75	-	75	-	75
The Climate Change Organisation	Foreign	For continued membership until the end of the 2027/28 financial year.	Goods and services	332	332	-	66	266
<b>Total prepayments</b>				<b>635</b>	<b>332</b>	<b>303</b>	<b>66</b>	<b>569</b>
<b>Advances</b>								
Auditor-General of South Africa	Public	Audit fees	Other institutions	52	-	52	-	52
<b>Total advances</b>				<b>52</b>	<b>-</b>	<b>52</b>	<b>-</b>	<b>52</b>
<b>TOTAL PREPAYMENTS AND ADVANCES</b>								
				<b>687</b>	<b>332</b>	<b>355</b>	<b>66</b>	<b>621</b>

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2024

ANNEXURE 4  
TRANSPORT ASSETS AS PER FINANCE LEASE REGISTER PERIOD ENDED 31 MARCH 2024

Machinery and equipment	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
Transport assets	10 091	4 823	(3 040)	11 874
<b>Total</b>	<b>10 091</b>	<b>4 823</b>	<b>(3 040)</b>	<b>11 874</b>

TRANSPORT ASSETS AS PER FINANCE LEASE REGISTER PERIOD ENDED 31 MARCH 2023

Machinery and equipment	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
Transport assets	8 451	4 018	(2 378)	10 091
<b>Total</b>	<b>8 451</b>	<b>4 018</b>	<b>(2 378)</b>	<b>10 091</b>

The Department utilised 37 Government motor vehicles during the period ended 31 March 2024, (43 motor vehicles for the previous financial year ending 31 March 2023). The motor vehicles are leased under a finance agreement unique to the Western Cape Government and this annexure aims to improve the minimum reporting requirements as per the Modified Cash Standard.

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Afrikaans and isiXhosa versions of this publication are available on request.  
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