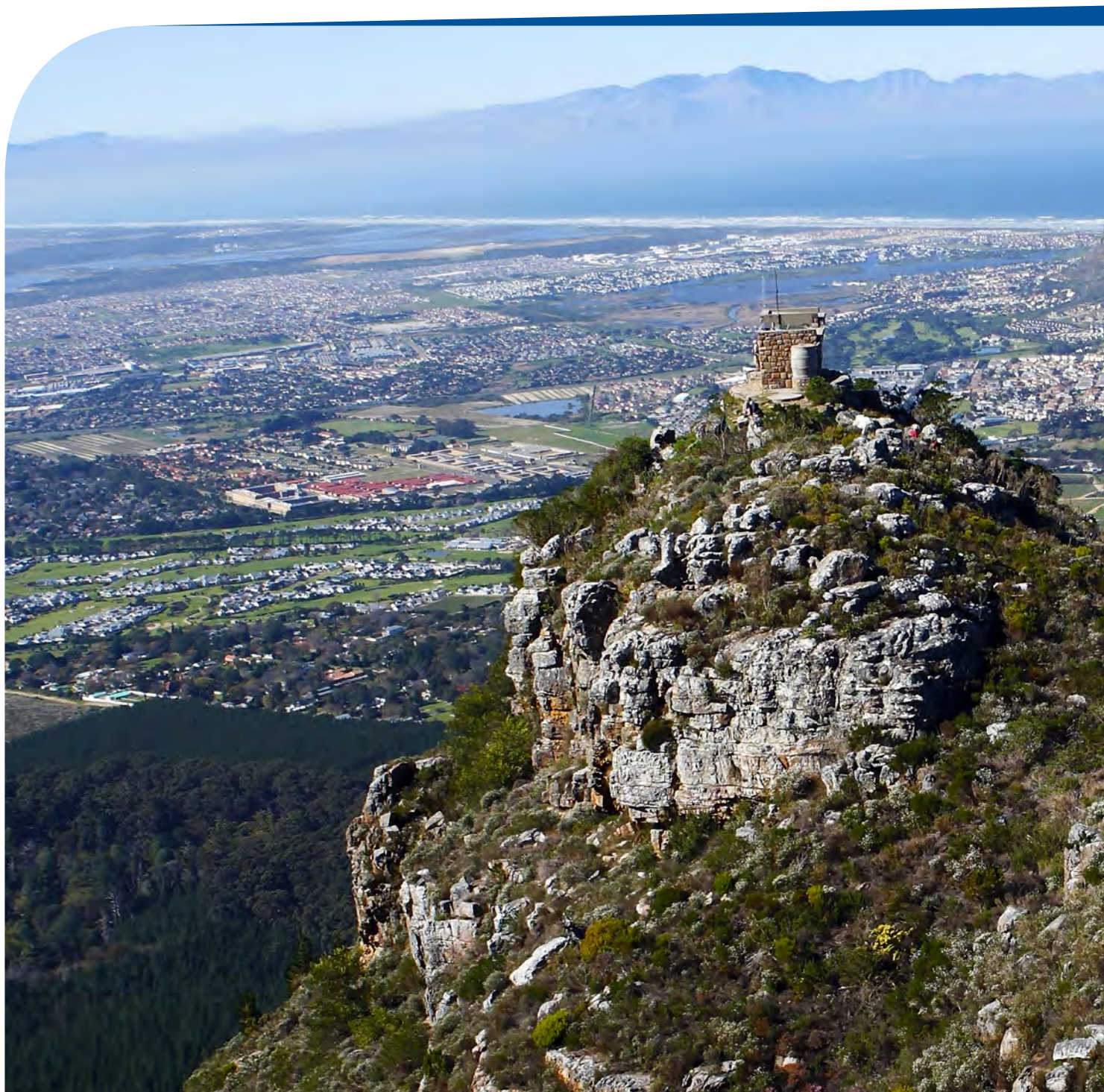




**Western Cape
Government**

Environmental Affairs &
Development Planning

BETTER TOGETHER.



**Annual Report
2015/16**

WESTERN CAPE GOVERNMENT

**DEPARTMENT OF
ENVIRONMENTAL AFFAIRS
AND DEVELOPMENT PLANNING**



**VOTE 9
ANNUAL REPORT
2015/16**

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PART A

GENERAL INFORMATION

1. DEPARTMENT GENERAL INFORMATION

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PR233/2016

2. LIST OF ABBREVIATIONS/ACRONYMS

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

AEL Atmospheric Emission Licence**AGSA** Auditor-General South Africa**AO** Accounting Officer**AOS** Accounting Officers System**APP** Annual Performance Plan**AQMP** Air Quality Management Plan**BBBEE** Broad Based Black Economic Empowerment**BCP** Business Continuity Planning**BESP** Built Environment Support Programme**BRIP** Berg River Improvement Plan**CBD** Central Business District**CCRS&AP** Climate Change Response Strategy and Action Plan**Ce-I** Centre for e-Innovation**CFCS** Consumer Formulated Chemical Sector**CFO** Chief Financial Officer

CGRO	Corporate Governance Review and Outlook	ESSP	Environmental Sector Skills Plan
CITCOM	Central Information Technology Committee	EU	European Union
CMP	Coastal Management Programme	GDP	Gross Domestic Product
CoCT	City of Cape Town	GIS	Geographic Information System
CoE	Compensation of Employees	GITOC	Government Information Technology Officers Council (South Africa)
CSC	Client Services Centre	GMC	Greenest Municipality Competition
DCF Tech	District Coordinating Forum Technical Committee	GPS	Growth Potential Study
DCF	District Coordinating Forum	HOD	Head of Department
DEA	Department of Environmental Affairs	HRA	Health Risk Assessment
DEAT	Department of Environmental Affairs and Tourism	HSPs	Human Settlement Plans
DIMIS	Departmental Integrated Management Information System	ICM	Integrated Coastal Management
DITCOM	Departmental Information Technology Committee	ICT	Information Communication Technology
DoTP	Department of the Premier	IDMS	Infrastructure Delivery Management System
DP-iMS	Development Planning Intelligence Management Strategy	IDP	Integrated Development Plan
DPSA	Department of Public Service and Administration	IDZ	Industrial Development Zone
DRP	Disaster Recovery Plan	IEM	Integrated Environmental Management
EA	Environmental Authorisation	IGPs	Infrastructure and Growth Plans
EAC	Environmental and Culture	IISD	International Institute for Sustainable Development
ECA	Environment Conservation Act	IPWIS	Integrated Pollutant and Waste Information System
EIA	Environmental Impact Assessment	IWMP	Integrated Waste Management Plan
EIM	Environmental Impact Management	JPI	Joint Planning Initiative
EIP	Environmental Implementation Plan	KM	Knowledge Management
EMF	Environmental Management Framework	LBSAP	Local Biodiversity Strategy and Action Plan
EPWP	Expanded Public Works Programme	LGMTEC	Local Government Medium Term Expenditure Committee
ERM	Enterprise Risk Management	LGTAS	Local Government Turn Around Strategy
ERMCO	Enterprise Risk Management Committee	LiDAR	Light Detection and Ranging

LOGIS	Logistical Information System	NEMA	National Environmental Management Act
LPPP	Legislative Public Participation Process	NEMWA	National Environmental Management Waste Act
LTMS	Long Term Mitigation Scenarios	NGO	Non-governmental Organisation
LUMS	Land Use Management Systems	NGP	New Growth Path
LUP	Land Use Planning	NO10	National Outcome 10
LUPA	Land Use Planning Act	NOx	Nitrogen Oxides
LUPO	Land Use Planning Ordinance	NPA	National Prosecuting Authority
M&E	Monitoring and Evaluation	NQF	National Qualifications Framework
MEC	Member of Executive Council	NSSD	National Strategy for Sustainable Development
METT	Management Effectiveness Tracking Tool	ODI	Organisation Development Institute
MFMA	Municipal Financial Management Act	OECD	Organisation for Economic Cooperation and Development
MIG	Municipal Infrastructure Grant	OSD	Occupation Specific Dispensation
MPAT	Management Performance Assessment Tool	PAY	Premier's Advancement of Youth
MSA	Municipal Systems Act	PBSAP	Provincial Biodiversity Strategy and Action Plan
MSDF	Municipal Spatial Development Framework	PCMP	Provincial Coastal Management Programme
MTEF	Medium Term Expenditure Framework	PEPPM	Provincial Environment Programme Performance Measures
MTSF	Medium Term Strategic Framework	PERO	Provincial Economic Review Outlook
NAEIS	National Atmospheric Emissions Inventory System	PFMA	Public Finance Management Act
NBSAP	National Biodiversity Strategy and Action Plan	PIP	Performance Improvement Plan
NCOP	National Council of Provinces	PM	Particulate Matter
NDP	National Development Plan	PSDF	Provincial Spatial Development Framework
NEAS	National Environmental Authorisation System	PSG	Provincial Strategic Goal
NEM	National Environment Management	PSOs	Provincial Strategic Objectives
NEM:AQA	National Environmental Management: Air Quality Act	PSP	Provincial Spatial Plan
NEM:ICMA	National Environmental Management: Integrated Coastal Management Act	PV	Photovoltaic
		RSEP	Regional Socio-Economic Project

SAAQIS	South African Air Quality Information System	SPLUMB	Spatial Planning Land Use Management Bill
SAMS	Spatial Application Management System	Stats SA	Statistics South Africa
SAWIS	South African Waste Information System	SWMP	Sustainable Water Management Plan
SCM	Supply Chain Management	TR	Treasury Regulations
SCOPA	Standing Committee on Public Accounts	U-AMP	User Asset Management Plan
SDBIPs	Service Delivery and Budget Implementation Plan	UNEP	United Nations Environment Programme
SDF	Spatial Development Framework	VPUU	Violence Prevention through Urban Upgrading
SDIP	Service Delivery Improvement Plan	WAME	Waste Management in Education
SEA	Strategic Environmental Assessment	WC	Western Cape
SEMA	Specific Environmental Management Act	WC: AQMP	Western Cape: Air Quality Monitoring Programme
SETA	Sector Education and Training Authority	WCCCRS	Western Cape Climate Change Response Strategy
SSIS	Sustainable Settlements Innovation Summit	WCG	Western Cape Government
SITA	State Information Technology Agency	WCIF	Western Cape Infrastructure Framework
SMART	Specific, Measurable, Achievable, Relevant, Time-bound	WCIWMP	Western Cape Integrated Waste Management Plan
SMME	Small Medium and Micro Enterprises	WCNCBA	Western Cape Nature Conservation Board Act
SMS	Senior Management Services	WCRAAG	Western Cape Recycling Action Group
SoEOR	State of Environment Outlook Report	WCSWMP	Western Cape Sustainable Water Management Plan
SOP	Standard Operating Procedure	WFW	Working for Water
SOx	Sulphur Oxides	WMOF	Waste Management Officers' Forum
SPLUMA	Spatial Planning and Land Use Management Act	WSDP	Water Services Development Plan
		2W2W	2Wise2Waste

A man with glasses, wearing a dark suit, white shirt, and patterned tie, is smiling and standing in front of a banner. The banner features the Western Government crest on the left and the text 'Western Government' and 'Environment Development' on the right.

Western
Government
Environment
Development

THROUGH HEALTHY PARTNERSHIPS,
WE CAN TURN A SERIES OF
CHALLENGES INTO OPPORTUNITIES
FOR SERVICE DELIVERY OVER THE
NEXT YEAR AND INTO THE FUTURE

3. FOREWORD BY THE MINISTER

The Western Cape Government (WCG) seeks to build a Province within which every citizen can access the opportunities needed to improve their lives. The Department of Environmental Affairs and Development Planning (DEADP) in the Western Cape (WC) supports this vision, also known as an open opportunity society for all. The Department also actively supports the intentions of the National Development Plan (NDP) 2030, as it complements the Western Cape Government's vision of an open opportunity society for all. The NDP seeks to create the right conditions for investment and job creation that will drive sustained development.

Twenty years after apartheid many major challenges remain, most importantly unemployment, inequality and poverty. Addressing these challenges properly requires working Better Together with communities, other spheres of government and key stakeholders. My Department believes that through healthy partnerships, we can turn a series of challenges into opportunities for service delivery over the next year and into the future.

Another major concern is changes to the fiscal framework that continues to place financial strain on the department. The fiscal changes, once fully implemented, will impact departmental targets as less funding becomes available for operational and dedicated projects.

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

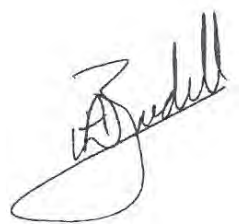
One of the key focus areas over the next five years is expanding on the role of sustainability in the Province. Expanding on the role of sustainability and using resources more efficiently, is not only the right thing to do, it is also the smart thing to do. Experience has shown that this strategy leads to better and more sustainable social and economic development and creates opportunities associated with a green economy. This five year vision begins to take shape in this year's Annual Performance Plan (APP).

The Department is the lead department on Provincial Strategic Goal 4 (PSG 4) and for the Department there is a strong focus on the following game changer; Water for Sustainable Growth and Development. This game changer will focus on two areas of change: Enhanced implementation of the Western Cape Sustainable Water Management Plan 2012 and the River Improvement Plans. This includes further roll-outs from the Berg River to Breede and Olifants Catchment Areas.

We all have one shared interest – the protection of our environment for future generations. Together we must also advance the sustainable economic growth and development of our Province in the interest of all the citizens of the Western Cape.

Creating a sustainable environment for our future, **BETTER TOGETHER.**

Anton Bredell



Minister of Local Government, Environmental Affairs and Development Planning
31 May 2016



4. REPORT OF THE ACCOUNTING OFFICER

PIET VAN ZYL
HEAD OF DEPARTMENT

OVERVIEW OF THE OPERATIONS OF THE DEPARTMENT

The Department is the lead department for Provincial Strategic Goal 4 (PSG 4) and has the mandate to enable a resilient, sustainable, quality and inclusive living environment. The institutionalisation of the PSG 4 has taken place and four work groups have been established to operationalise the work of the PSG 4.

PROVINCIAL AND REGIONAL PLANNING, INSTITUTIONALISING THE PROVINCIAL SPATIAL DEVELOPMENT FRAMEWORK 2014 (PSDF) AND MUNICIPAL SUPPORT PROGRAMMES

The Department has delivered on the Provincial spatial agenda as encapsulated in the Provincial Spatial Development Framework 2014 (PSDF). The Department has mainstreamed spatial governance in the Western Cape through key policy priorities and focus areas that will act as key enablers to achieve the shifts required. The Department has also positioned itself institutionally to actively either facilitate or participate in integrated and joint planning, budgeting and implementation processes at inter-departmental, intra-departmental- as well as transversally at PSG 1 and PSG 5 levels. This includes:

- a) Institutional arrangements to facilitate transversal and joint planning, budgeting and implementation between the three spheres of government, and within Provincial Government.
- b) A system for collecting, analysing and disseminating development planning spatial information - A first draft generation Development Planning Intelligence Management Strategy (DP-iMS) has been developed.
- c) Measures have been put in place to strengthen provincial 'land assembly' capacity. Land assembly entails a coordinated effort to develop integrated settlements by inter alia undertaking land audits to identify suitable land, securing land use rights and packaging land parcels for development, allocating and releasing land, and negotiating public-private implementation arrangements.
- d) Regional planning approach - The PSDF has been unpacked through regional planning initiatives, which have provided more local and specific guidance to inform development planning and promote the alignment of inter-sector planning at a more detailed level.
- e) Municipal planning support - Province supported municipalities to manage spatial growth pressures by establishing and maintaining datasets for ongoing monitoring and evaluation of spatial growth patterns by making use of tools such as the Growth Potential Study of Towns and the determination of baselines for each municipality by means of the Eco-System Services Model and Municipal Service Financial Model.
- f) Monitoring and evaluating provincial and municipal performance and progress in making the required spatial transitions for which indicators have been developed and applied. These measure progress on delivering on the Provincial spatial agenda - both its spatial transformation and transversal governance components. The Joint Planning Initiative (JPI) between the WCG and the municipalities (through the Integrated Development Planning (IDP) Indaba and Local Government Medium Term Expenditure Committee (LGMTEC) processes) plays an important part in this and

the monitoring and support function must also link strongly with the Performance Management Systems which each municipality must include as part of its IDP.

g) Regional Socio-Economic Project/Violence Prevention through Urban Upgrading (RSEP/VPUU) - As a practical application of the development planning and integrated service delivery, the WCG RSEP/VPUU Programme has been piloted in five municipalities, with ongoing support given in the City of Cape Town's VPUU Phase 4. The five municipal partners are:

- Saldanha Bay Municipality;
- Swartland Municipality;
- Drakenstein Municipality;
- Breede Valley Municipality and
- Theewaterskloof Municipality

The Department hosted the Western Cape Greenest Municipality Competition Award Ceremony in November 2015, celebrating the fifth year of this flagship programme. The competition aims to promote improved service delivery that restores community pride, commitment to a caring environment and also focuses on improved integrated and sustainable development strategies.

There were four district municipalities and sixteen local municipalities who entered the 2015 competition. Hessequa was declared the winning Local Municipality and Eden the winning District Municipality.

GREEN ECONOMY

The green economy continues to be an area of significant opportunity in realising an inclusive and sustainable economy. The Western Cape has made great strides towards a green economic growth path through a number of innovative projects and programmes. Specific projects undertaken by the Department of Environmental Affairs and Development Planning include:

- Eco Invest: The project paves the way for future investment in ecosystem goods and services through the development of viable project ideas which enhance the natural resources of our province whilst providing economic and job opportunities.
- Genius of SPACE (Systems for Peoples Access to a Clean Environment): The project uses biomimicry to explore appropriate technology solutions to improve water quality and minimise waste in the Langrug Informal Settlement. The solutions being developed are a template for dealing with similar issues in other locations.
- Green Economy Indicator Report: The project reports on a set of indicators that: a) is responsive to national, provincial and local policy and strategy; (b) provides a comprehensive picture of the green economy in the province; and (c) maps progress achieved under the WCG Green is Smart: Green Economy Strategy Framework. The 2015 report showed progress in the Aquaculture and Renewable Energy sectors.

The Department continues in its role to support the Transversal Green Economy structures and is actively involved with several Departments and various external organisations in cross-sectoral work in the waste, water and energy sectors. As this new policy space continues to gain momentum, we continue to build the basis for benchmarking growth and progress for a green economy in the Western Cape.

RESOURCE USE EFFICIENCY AND SUSTAINABILITY

Resource efficiency is a National and Provincial priority. The Western Cape State of the Environment Outlook Report (2013) (SOEOR) indicated that in terms of our natural systems, land, inland water, biodiversity, and oceans and coasts are under significant pressure. Climate change also poses significant bio-physical and economic risks to the Province. The mainstreaming of sustainability, resource-use efficiency and climate change response into provincial and municipal planning and programmes is therefore a strategic priority.

CLIMATE CHANGE

The Western Cape Government (WCG) recognises the urgency with which we all need to act locally – in a transversal, bold and pioneering manner and at unprecedented scale – to reduce our collective Greenhouse Gas (GHG) emissions and adapt to global climate change.

In contributing to global and national efforts to mitigate climate change and build resilience, the WCG proposes leading a collective strategic approach for the Western Cape and its people, which will reduce our carbon contribution and dependency, whilst enabling locally effective adaptation action to address the impacts of unavoidable climate change occurring now, and in future.

The Western Cape Climate Change Response Strategy (2014) is a coordinated climate change response for the Western Cape Province and will guide the collective implementation of innovative projects as well as the search for opportunities that combine a low carbon development trajectory with increased climate resilience, enhancement of ecosystems and the services they provide, as well as economic growth and job creation.

BIODIVERSITY MANAGEMENT

Reform of the Western Cape Province's biodiversity management policy, law strategies and institutional framework has remained a priority over the past year. Critical in this process has been the alignment of the Final Draft Provincial Biodiversity Strategy and Action Plan (PBSAP) with the National Biodiversity Strategy and Action Plan (NBSAP) and the development of the Draft Biodiversity Bill. The revision of the Western Cape Biodiversity Offset Guidelines has also tracked the development of a Draft National Policy Framework on Biodiversity Offsets.

CapeNature, our Public Entity and implementing agent, through various initiatives, has continued to protect our rich biodiversity and the ecosystem goods and services it provides to communities. The Department has developed and implemented an improved oversight and monitoring and evaluation system for CapeNature. In partnership, the Department and CapeNature plan strategically on all biodiversity policy, strategy matters and participation in national, provincial and local biodiversity programmes and projects in the Western Cape Province, in order to fulfil the objectives of the relevant biodiversity legislation in the Province. Initiatives include the development and maintenance of knowledge management and biodiversity scientific tools, systems and processes to underpin management and place it on a best practice basis.

Phase 3 of the Eco-Invest Project has delivered a Draft Biodiversity Economy Strategy under the umbrella of the PBSAP as well as the further development of business planning for two priority value chains: Carbon sequestration using Spekboom and value-added industries from alien biomass. These outputs provide significant foundation in establishing the biodiversity economy as a cornerstone of the green economy in the Province.

COASTAL MANAGEMENT

The coastal economy has been elevated in global debates as an area of untapped social and economic potential. Phase 1 of Operation Phakisa which has focused on the coastal and oceans has mirrored this focus at a national level.

The Western Cape Provincial Coastal Management Programme (PCMP), which was finalised during this financial year, has positioned the sustainable development of the coast as a transversal priority in the Province. These efforts have also been focused on the ensuring that the refurbishment, maintenance and management of Small Fishing Harbours are integrated adequately into local planning and operations as well as ensuring support to the implementation of the national Small-scale Fisheries Policy. Key focus areas of parallel implementation of the PCMP have included the establishment of a programme partnership with the national Department of Environmental Affairs (DEA) and relevant management authorities in the

Provincial Estuary Management Framework and Implementation Strategy. Priority estuarine management plans are being developed and finalised through the programme. Included as a priority in this programme, was the Breede River Estuary Management Plan, which was approved for publication for public comment.

Ensuring alignment with national approaches to determining and proactively managing coastal access and coastal risk and vulnerability has been critical in navigating the process of delimiting and implementing coastal management lines as well as informing the provincial approach to supporting Local Government in implementing these aspects of the National Environmental Management: Integrated Coastal Management Act (NEM:ICMA).

AIR QUALITY MANAGEMENT

The implementation of the Air Quality Management mandate is driven through the implementation of the Western Cape Air Quality Management Plan (WC: AQMP). The key focus areas for implementing the Air Quality Management Plan via its three main Working Groups are:

- a)** Air Quality and Climate Monitoring: The focus is on monitoring ambient air quality in the Province to ensure compliance with national ambient air quality standards, as well as measuring greenhouse gas emissions (for climate management), through a Western Cape Ambient Air Quality Monitoring Network. Current monitoring of air quality, via 11 monitoring stations located across the Province, shows that indicative air pollutant levels are generally within universally acceptable limits and also some of the healthiest in the country.
- b)** Air Emission Licensing: The focus is on coordinating the effective management of Atmospheric Emission Licences (AEL), while promoting alternative technologies to reduce air pollution and greenhouse gas emissions to achieve a low carbon society. All facilities are required to report the S21 Listed Activities of the National Environmental Management Air Quality Act (NEM: AQA) to the National Atmospheric Emissions Inventory System (NAEIS). The focus is to manage air emissions emanating from the licensed facilities.
- c)** Air Quality Management Planning: The Department has been working closely with all District and Local Municipalities in the Province to ensure the development and approval of their Municipal AQMPs. This enables the implementation of the function of air quality management transversally across all three spheres of government. To date, 25 AQMPs (one provincial and 24 municipalities) have been approved and are currently being implemented in the Western Cape.

The Department continued its comprehensive Human Health Risk Assessment Study on Air Quality to assess air quality in identified areas of the Province. Included in this assessment are epidemiological studies undertaken in Khayelitsha, Milnerton, Oudtshoorn and Noordhoek. It is envisaged that the studies will provide an overall assessment of air quality in the identified areas so that key recommendations can be made towards improving air quality management, where required. The City of Cape Town Metropolitan Municipality, as well as the District Municipalities of the West Coast, Eden and Cape Winelands have actively been participating in the study, and good cooperation has been achieved to advance the progress made in the study.

In addition, the Department hosted four Air Quality Officer's Forums during the 2015/16 financial year, which is a platform where authorities from all three spheres of government share and discuss information towards promoting an effective and efficient air quality management service in the Western Cape. The platform allows for air quality officers in the province to meet quarterly and deliberate on matters pertaining to air quality management such as, training, legislative reform, atmospheric emission licensing and the implementation of Air Quality Management Plans.

WASTE MANAGEMENT

An assessment study was undertaken to identify and cost the integrated waste management infrastructure needs of municipalities projected until 2030, and to address the national waste diversion target of 20% by 2019. This study is a multi-year project over two financial years, with the Phase 1 report related to the cost of compliance produced this financial year.

The Western Cape Integrated Waste Management Plan (WCIWMP) was reviewed to ensure that the new policy and legislative requirements, both provincial and nationally, are incorporated into the plan. A Status Quo report was compiled through a consultative process with stakeholders, and this report will inform the second generation plan to be drafted in the next financial year. This plan will guide the Province, Municipalities, industry and the private sector to improve waste management, stimulate the waste economy and assist in job creation. In order to improve integrated waste management planning, a self-assessment tool was developed in consultation with municipalities.

Support and technical advice was provided to municipalities, the private sector and industry through capacity building interventions and governmental platforms such as the Western Cape Recycling Action Group (WCRAAG), Industry Waste Management Forum and the Waste Management Officers' Forum (WMOF).

To create awareness on the issue of waste management in schools, an educational digital video disc was developed as a resource for teachers to fast-track the implementation of Waste Management in Education (WAME) programme in schools in the province.

POLLUTION AND CHEMICALS MANAGEMENT

The overall focus is on water for growth and development in the Province, whilst ensuring long term sustainability of the environment. This is done through the continued coordination and implementation of the Sustainable Water Management Plan (SWMP) for the Western Cape Province as a pro-active and collaborative approach to water management.

The Berg River Improvement Plan (BRIP) is a key project linked to the SWMP. This very successful water stewardship programme is focused on the Berg River Catchment and aims to address the water security concerns (quality and quantity) in this catchment through the implementation of innovative solutions to improve the health of the river and to ensure sustainable use of the water by all sectors. The Berg River riparian rehabilitation and bioremediation project will be an ongoing project within the Department. This project has a significant transversal focus with a number of provincial departments providing good support through their own projects. The idea is to expand this concept of River Improvement Plans to other catchments as well, notably the Breede River Catchment and the Olifants River Catchment

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

OVERVIEW OF THE FINANCIAL RESULTS OF THE DEPARTMENT:

DEPARTMENTAL RECEIPTS

DEPARTMENTAL RECEIPTS	2015/2016			2014/2015		
	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	520	451	69	20	573	(553)
Fines, penalties and forfeits	1,450	3,520	(2,070)	1,100	4,515	(3,415)
Interest, dividends and rent on land	-	3	(3)	-	14	(14)
Sale of capital assets	-	39	(39)	-	8	(8)
Transactions in financial assets and liabilities	80	155	(75)	4,380	4,678	(298)
Total	2,050	4,168	(2,118)	5,500	9,788	(4,288)

Own revenue collected by the Department is R4, 168 million. This represents an over collection of R2, 118 million which was primarily in respect of the National Environmental Management Act (NEMA) Section 24G transgressions. The tariffs in the tariff register, reviewed annually, are done mainly on a variety of principles, i.e. market related, cost recovery and determined by legislation. These include access to information, fines in terms of Section 24G of the NEMA and commission on insurance.

No free services were rendered by the Department in the 2015/16 financial year.

PROGRAMME EXPENDITURE

PROGRAMME NAME	2015/2016			2014/2015		
	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	60,028	59,271	757	58,530	56,463	2,067
Environmental Policy, Planning and Coordination	18,524	17,667	857	15,787	15,787	-
Compliance and Enforcement	23,584	23,340	244	19,899	19,870	29
Environmental Quality Management	77,288	76,746	542	66,505	66,023	482
Biodiversity Management	265,592	263,570	2,022	257,820	257,344	476
Environmental Empowerment Services	1,417	1,295	122	1,279	1,002	277
Development Planning*	63,043	60,759	2,284	62,342	40,692	21,650
Total	509,476	502,648	6,828	482,162	457,181	24,981

* Development Planning is a new programme as from the 2015/16 financial year and comparative information has been restated

For the year under review, the Department's original budget amounted to R502, 976 million and during the adjusted estimates it was increased to R509, 476 million. The Department spent R502, 648 million or 98.7% of its budget and this translates into an underspending of R6, 828 million. The majority of the underspending relates to the compulsory saving as enforced by Provincial Treasury and project related costs.

VIREMENTS

VIREMENTS WERE EFFECTED AS FOLLOWS:

PROGRAMME	DEBIT AMOUNT	CREDIT AMOUNT
Programme 1	R883,000	-
Programme 2	R991,000	-
Programme 3	R103,000	-
Programme 4	R144,000	-
Programme 5	-	(R1,875,000)
Programme 6	-	-
Programme 7	-	(R246,000)
Total	R2,121,000	(R2,121,000)

The virements were approved on 11 May 2016 by the Accounting Officer in terms of Section 43 (1) of the Public Finance Management Act (PFMA) and the virements were kept within the 8% limitation in terms of Section 43 (2) of the PFMA. Approval in respect of the shifts on Compensation of Employees as per Provincial Treasury Circular No. 23/2006 (Supplementary No.1/2016) was obtained.

Roll-over to the value of R1,650 million, re-allocation of funds totalling R600,000 and receipts retention to the value of R2,070 million has been requested in the 2016/17 financial year.

FUTURE PLANS FOR THE DEPARTMENT

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

PUBLIC PRIVATE PARTNERSHIPS

No public private partnerships were entered into by the Department during the 2015/16 financial year.

DISCONTINUED ACTIVITIES / ACTIVITIES TO BE DISCONTINUED

No activities were discontinued during the 2015/16 financial year.

NEW OR PROPOSED ACTIVITIES

None

SUPPLY CHAIN MANAGEMENT

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

The Accounting Officer's System for Supply Chain Management and the Delegations were implemented on 1 April 2014. Processes are reviewed on a continuous basis to strengthen the control environment to ensure compliance with rules and regulations and to detect and prevent irregular, fruitless and wasteful expenditure.

A draft Moveable Asset Management Framework was developed and training initiated during the 2015/16 financial year. This Moveable Asset Management Framework will be implemented during the first quarter of the 2016/17 financial year once the training is completed.

Capacity constraints within Supply Chain Management remain a challenge for this component of the Department. Despite efforts to recruit and appoint staff, the mobility of staff hampers continuity and skills development. The threshold on the Compensation of Employee budget introduced at the beginning of 2016 further exacerbates the situation, however the Departmental Management identified the position of Head of Supply Chain Management as a top priority and funding was re-prioritised to fill this post.

GIFTS AND DONATIONS RECEIVED IN KIND FROM NON-RELATED PARTIES

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

EXEMPTIONS AND DEVIATIONS RECEIVED FROM THE NATIONAL TREASURY

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

EVENTS AFTER THE REPORTING DATE

None

ACKNOWLEDGEMENT/S OR APPRECIATION AND CONCLUSION

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

APPROVAL AND SIGN OFF

Piet van Zyl
Accounting Officer
Department of Environmental Affairs and Development Planning
31 May 2016

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

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

All information and amounts disclosed throughout the Annual Report are consistent.

The Annual Report is complete, accurate and is free from any omissions.

The Annual Report has been prepared in accordance with the Guidelines on the Annual Report as issued by National Treasury.

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

The Accounting Officer is responsible for the preparation of the Annual Financial Statements and for the judgements made in this information.

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

The external auditors are engaged to express an independent opinion on the Annual Financial Statements.

In my opinion, the Annual Report fairly reflects the operations, the performance information, the human resources information and the financial affairs of the Department for the financial year ended 31 March 2016.

Yours faithfully



Piet van Zyl
Accounting Officer
Department of Environmental Affairs and Development Planning
31 May 2016

6. STRATEGIC OVERVIEW

VISION

A resilient, sustainable, quality and inclusive living environment.

MISSION

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

VALUES

The Department adopted the following values of the Western Cape Government:

Competence; Accountability; Integrity; Responsiveness; Caring and Innovation.

LEGISLATIVE AND OTHER MANDATES

CONSTITUTIONAL MANDATES

Section 24 of the Constitution provides that everyone has the right to an environment that is not harmful to their health or well-being; and to have the environment protected, for the benefit of present and future generations. This is achieved through reasonable legislative and other measures that prevent pollution and ecological degradation; promote conservation; and secure ecologically sustainable development and use of natural resources, while promoting justifiable economic and social development.

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

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

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

LEGISLATIVE MANDATES

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

Constitution of the Republic of South Africa, 1996;

Constitution of the Western Cape, 1998;

Environment Conservation Act, 1989 (ActNo.73 of 1989);

Land Use Planning Ordinance, 1985 (Ordinance 15 of 1985);

Less Formal Township Establishment Act, 1991(Act No. 113 of 1991);

Local Government: Municipal Systems Act (Act no.32 of 2000);

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: Bio-diversity Act, 2004 (Act No. 10 of 200);

National Environmental Management: Integrated Coastal Management Act, 2008 (Act No. 24 of 2008);

National Environmental Management: Protected Areas Act, 2003 (Act No. 57 of 2003);

National Environmental Management: Waste Act, 2008 (Act No. 59 of 2008);

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

Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000);

Public Finance Management Act, 1999 (Act No. 1 of 1999);

Public Service Act, 1994 (Proclamation No.103 of 1994);

Removal of Restrictions Act, 1967 (Act No. 84 of 1967);

Rural Areas Act (Act No. 9 of 1987);

Spatial Planning and Land Use Management Act, 2013 (Act No. 16 of 2013);

Western Cape Land Use Planning Act, 2014 (Act No. 3 of 2014);

Western Cape Nature Conservation Board Act, 1998 (Act No. 15 of 1998);

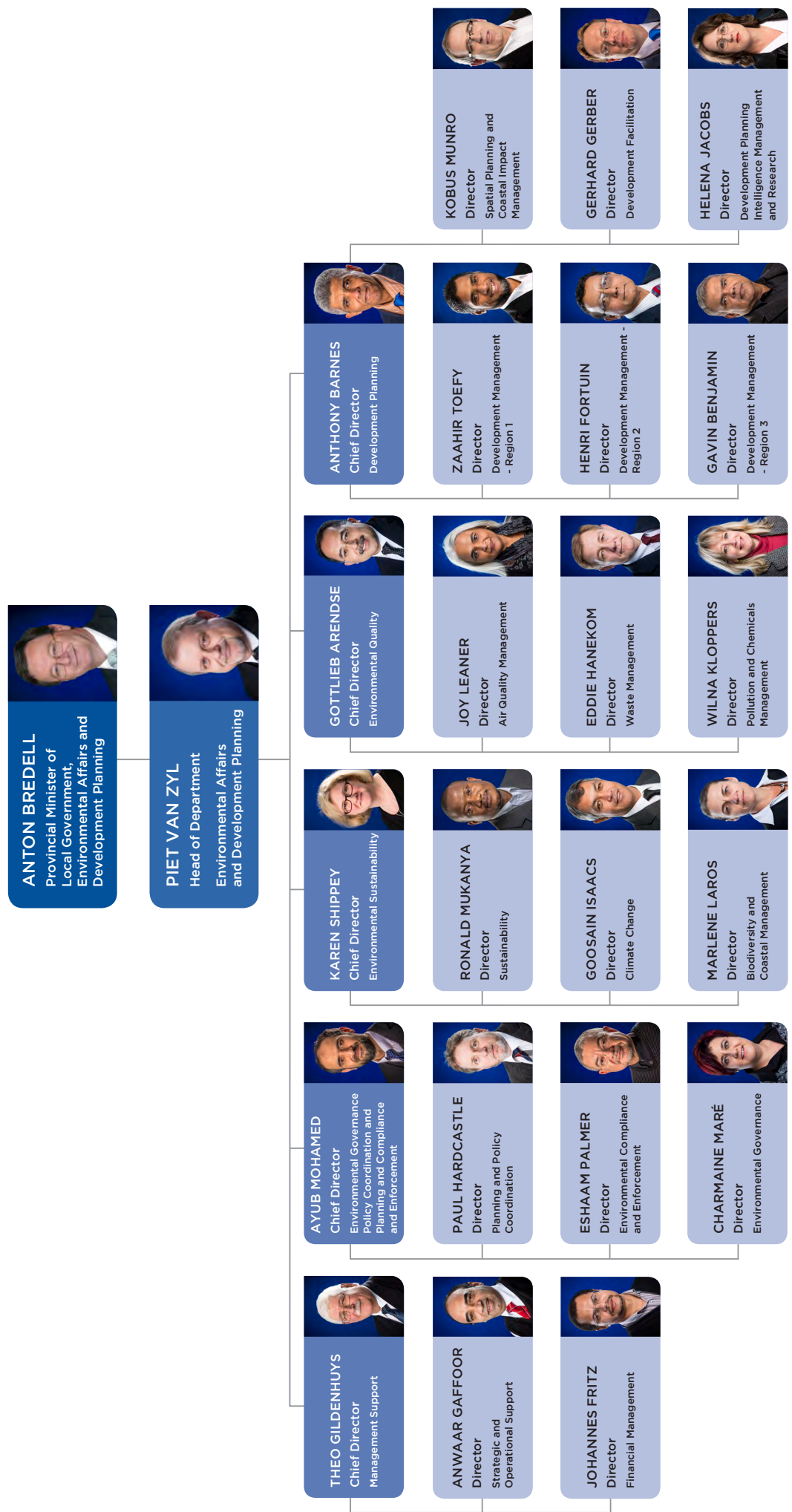
Western Cape Health Care Waste Management Act (Act No. 7 of 2007);

Western Cape Biosphere Reserves Act, 2011 (Act No. 6 of 2011);

Western Cape Monitoring and Support of Municipalities Act, 2014 (Act No. 2 of 2014); and

Black Communities Development Act (Act No. 4 of 1984)

7. ORGANISATIONAL STRUCTURE



8. ENTITIES REPORTING TO THE MINISTER/MEC

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

NAME OF ENTITY	LEGISLATIVE MANDATE	FINANCIAL RELATIONSHIP	NATURE OF OPERATIONS
Western Cape Nature Conservation Board	Western Cape Nature Conservation Board Act, 1998 (Act 15 of 1998)	Schedule 3C provincial public entity	<p>The objectives of the Western Cape Nature Conservation Board are to:</p> <ul style="list-style-type: none"> a) promote and ensure nature conservation and related matters in the Province, b) render services and provide facilities for research and training in connection with nature conservation and related matters in the Province, and c) ensuring the objectives set out in paragraphs (a) and (b), to generate income.
Commissioner for the Environment	Western Cape Constitution (S71)	Schedule 3C provincial public entity	<p>Although the Commissioner for the Environment was listed as a Schedule 3, Part C (PFMA) public entity it was decided not to pursue the establishment of the position of Commissioner for the Environment. The Standing Committee and Provincial Cabinet granted in-principle approval and support for the amendment of the Western Cape Constitution to align it with the National Constitution and to amend the provisions relating to the Commissioner for the Environment, to allow the Premier to appoint a Commissioner, if it is considered desirable to do so. The Draft Bill is under review</p>

Source: Shutterstock, © PhotoSky
Blue solar cells in Salmonsdam Nature Reserve
Overberg region of the Western Cape



PART B

PERFORMANCE INFORMATION

1. AUDITOR GENERAL'S REPORT: PREDETERMINED OBJECTIVES

The Auditor General of South Africa (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 112-115 of the Report of the Auditor General, published as Part E: Financial Information.

2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

The implications of the 2015 wage agreement together with the enforced allocation reductions, impacted negatively on the Vote and therefore, to address the current fiscal constrained environment, upper limits have been applied for personnel expenditure over the 2016 Medium Term Expenditure Framework (MTEF). The Department of Environmental Affairs and Development Planning has a small baseline after CapeNature's amounts are deducted and hence does not have much flexibility between personnel and operational expenses. In order to address the restrained fiscal environment that influenced the allocation received, and besides the continual stringent cost containment efficiency measures that is instituted, the Department adopted a staggered approach to fill vacant posts, built in an attrition rate and unfunded even more vacant posts, which challenged the Department's ability to implement its legislative mandate. The Department increased its revenue baseline to assist in maintaining stability in the Department.

The transversal projects remained a focus for the Department and all targets were met on the PSG projects where the Department took the lead.

2.1 SERVICE DELIVERY ENVIRONMENT

SUSTAINABILITY

The 3rd Sustainable Settlement Innovation Summit (SSIS) was held in February 2016 with a focus on provincial game changers in the built environment. The 2015 - 2020 Environmental Implementation Plan (EIP) was Gazetted in October 2015.

Over the last year the Directorate: Sustainability has made significant headway towards mainstreaming sustainability into the governance of the Western Cape. The 3rd edition Environmental Implementation

Plan was published and aims to achieve alignment between the policies, plans and programmes that have a significant effect on the environment in the Province. As legally required, this plan will be monitored annually. Another successful Sustainable Settlement Innovation Summit was hosted, which highlighted the Province's commitment to achieving Provincial Strategic Goals which influence the built environment, especially PSG 4, by bringing about a change in approach and using innovative, sustainable solutions. The event was full to capacity and received very positive evaluations. The Directorate also enabled the achievement of sustainable water use at ten schools in the Overberg district by providing them with installed rainwater harvesting tanks. One of the primary projects concluded by the Directorate this year was the Feasibility Study for Alternative and Sustainable Infrastructure and Services for Settlements.

The successful commencement of the Expanded Public Works Programme (EPWP) Renewable Energy Training Programme during this financial year was a rewarding achievement. This inaugural Working for Energy programme saw 14 recipients trained in plumbing and solar heater installation. This programme forms part of the implementation of the EPWP in the Environment and Culture Sector. The Working for Energy project provided training and a daily stipend to 14 beneficiaries for a period of four months, under the parameters of the EPWP, to enhance their opportunities of finding a job or starting their own entrepreneurial venture.

This year also saw the launch of the second Western Cape Green Economy Report. The kick-off of the United Nations Environmental Programme (UNEP) 10YFP funded Sustainable Public Procurement (SPP) project in partnership with the International Institute for Sustainable Development (IISD) and WWF South Africa also took place this year and will be a project with far reaching effects by being a catalyst for green businesses and creating enhanced environmental responsibility. The Directorate, in collaboration with national DEA, also undertook a "Women in Green Economy" workshop with the objective of increasing the participation, and enhancing the leadership, of business women in the Green Economy. The beneficiaries, comprised of 30 women, gained practical skills around sustainable green business management and environmental management.

The Western Cape Environmental Educators' Forum (WCEEF), established by the Department, has expanded to embody a network of intergovernmental entities that have environmental education as their mandate. For 2015/16, about 3,000 rural school learners were reached through career exhibitions executed through partnerships of this nature in the Eden and West Coast regions. The Directorate: Sustainability coordinated the Western Cape Greenest Municipality Competition (GMC) and hosted the Award Ceremony for the fifth consecutive year. Of the four District Municipalities and 16 Local Municipalities who participated in 2015/16, Hessequa Local Municipality was declared the winning Local Municipality and Eden the winning District Municipality.

PROCESSING SECTION 24G APPLICATIONS

Certain activities when commenced are deemed to be in contravention of environmental legislation. According to Section 24 of the National Environmental Management Act (NEMA), these activities may have a detrimental effect on the natural environment. Since Section 24G is a voluntary process, applicants can decide whether or not they wish to apply.

The Department has no control over the number of applications lodged. Furthermore, during December 2014, there were significant changes to the listing notices. As a result, due to changes to the thresholds in the respective listing notices, fewer listed activities were identified that require environmental authorisation. Due to the voluntary nature and the changes to the listing notices, fewer applications were received for the year 2015/16.

Receiving fewer Section 24G applications may be indicative that there is an increase in compliance with Environmental Legislation. This could also be the result of the changes in legislation and listing notices. However to ensure that where there is non-compliance with environmental legislation, the Department promotes compliance with Section 24G as follows:

- Increase compliance monitoring inspections in terms of Section 31D of the NEMA, to ensure compliance with Environmental Authorisations (EA's), administrative notices (directives and compliance notices).
- Increase the amount of routine inspections in terms of Section 31 K of the NEMA.
- Increase awareness raising to Organs of State and development sectors (eg. municipal outreach programmes).
- The Department may also commence criminal investigative action against transgressors.

WASTE LICENCING

The National Environmental Management: Waste Act (NEM:WA) governs the manner in which waste management is regulated in South Africa and ultimately in the municipalities. Essentially, this act provides guidelines of best practices to ensure that waste in your home, community, business and general environment is safely disposed of by the necessary practicable steps. The responsibility of licensing general waste management facilities, in accordance with the National Environmental Management: Waste Act 59 of 2008, is assigned to provincial environmental departments.

The major challenge was ensuring that the Municipalities comply with their Waste Management Authorisations. Regular compliance audits are being conducted to improve compliance. The Department also conducts training to capacitate municipalities regarding the management and operations of waste management facilities.

ISSUING ATMOSPHERIC EMISSION LICENCES (AEL)

In terms of atmospheric emission licensing, the authority has two options, namely, (a) to grant an application; or (b) refuse an application. The Atmospheric Emission Licence (AEL) is granted to facilities in terms of section 40(1)(a) of the National Environmental Management: Air Quality Act, 2004 (Act No. 39 of 2004) ("NEM:AQA"), in respect of a Listed Activity identified in Section 21. The AEL must be issued on the basis of information provided in the application and information that became available during processing of the application.

The Directorate: Air Quality Management is responsible to effectively administer the receipt, processing, and granting of AEL's within legislative timeframes in the Western Cape Province, as it relates to sections 36(2) and 36(4) of the NEM:AQA.

The Department also scheduled air quality regulatory training programmes for 2015-2016 aimed at strengthening air quality leadership by equipping officials with the tools and knowledge necessary to effectively monitor, evaluate and take effective action in terms of air emission licensing and air quality management planning.

THE FOLLOWING CHALLENGES FACED THE DEPARTMENT:

- Limited skilled / permanent staff and technical ability to assess AEL's (including municipal officials).

THE FOLLOWING CORRECTIVE MEASURES WERE PUT IN PLACE TO DEAL WITH THE CHALLENGES:

- Capacity building programmes to provide specialist skills and knowledge to existing and new staff as well as municipal officials dealing with Atmospheric Emission Licences (AEL's).
- Department filled some vacancies and appointed contract staff to minimise capacity constraints.

2.2 SERVICE DELIVERY IMPROVEMENT PLAN

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

MAIN SERVICES AND STANDARDS

MAIN SERVICES	BENEFICIARIES	CURRENT/ACTUAL STANDARD OF SERVICE	DESIRED STANDARD OF SERVICE	ACTUAL ACHIEVEMENT
Number of Environmental Impact Assessment (EIA) finalised in terms of the NEMA EIA regulations	Public Developers/ Investors/ Organs of State	644 of applications managed within legislated timeframes	644 of applications managed within legislated timeframes	179 of applications managed within legislated timeframes
Response to general external complaints received from stakeholders requesting incidents to be investigated (illegal dumping etc.)	Public Developers/ Investors/ Organs of State	100% of all complaints received and responded to	100% of all complaints received and responded to	100% of all complaints received and responded to

BATHO PELE ARRANGEMENTS WITH BENEFICIARIES (CONSULTATION ACCESS ETC.)

CURRENT/ACTUAL ARRANGEMENTS	DESIRED ARRANGEMENTS	ACTUAL ACHIEVEMENTS
NUMBER OF ENVIRONMENTAL IMPACT ASSESSMENT (EIA) FINALISED IN TERMS OF THE NEMA EIA REGULATIONS		
Consultation		
a) EIA has a legislated Public Participation Process b) Clients contacted the office regularly, via telephone to follow up on their EIA applications c) The reports from PPP are all stored on file as is completed as part of the PPP	a) Legislated Public Participation Process (PPP) b) Telephonic enquiries c) Reports from PPP	a) EIA has a legislated Public Participation Process b) Clients contacted the office regularly, via telephone to follow up on their EIA applications c) The reports from PPP are all stored on file as is completed as part of the PPP
Access		
a) 1 Dorp Street, Cape Town b) Visits to the office c) Telephonic access d) E-mail: enquiries.eadp@westerncape.gov.za e) Website:westerncape.gov.za/eadp	a) 1 Dorp Street, Cape Town b) Visits to the office c) Telephonic access d) E-mail: enquiries.eadp@westerncape.gov.za e) Website:westerncape.gov.za/eadp	a) 1 Dorp Street, Cape Town b) Visits to the office c) Telephonic access d) E-mail: enquiries.eadp@westerncape.gov.za e) Website:westerncape.gov.za/eadp
Courtesy		
a) E-mail b) Telephonic c) Official letter	a) E-mail b) Telephonic c) Official letter	a) E-mail b) Telephonic c) Official letter

CURRENT/ACTUAL ARRANGEMENTS	DESIRED ARRANGEMENTS	ACTUAL ACHIEVEMENTS
Openness and transparency		
a) EIA is a legislated process with a mandatory Public Participation Process and an Appeal mechanism should affected parties feel aggrieved by the first instance decision b) The Department also adheres to the prescripts of Promotion of Administrative Justice Act (PAJA) and Promotion of Access to Information Act (PAIA)	a) Public Participation Process	a) EIA is a legislated process with a mandatory Public Participation Process and an Appeal mechanism should affected parties feel aggrieved by the first instance decision Additional Achievements b) The Department also adheres to the prescripts of Promotion of Administrative Justice Act (PAJA) and Promotion of Access to Information Act (PAIA)
Value for money		
Improving on service delivery is a constant within the Chief Directorate: Development Planning and the management team is constantly coming up with and communicating new innovations with its stakeholders in order to improve service delivery	Continuous Improvement of services through: a) Site visits b) Historical cases as benchmarks	Improving on service delivery is a constant within the Chief Directorate: Development Planning and the management team is constantly coming up with and communicating new innovations with its stakeholders in order to improve service delivery a) Department conducted 127 site visits as part of their compliance inspections indicator 3.1.9 in the APP 2015/16. b) None
RESPONSE TO GENERAL EXTERNAL COMPLAINTS RECEIVED FROM STAKEHOLDERS REQUESTING INCIDENTS TO BE INVESTIGATED (ILLEGAL DUMPING ETC.)		
Consultation		
a) Telephonic enquiries b) E-mail enquiries c) WC Environmental Crime Forum	a) Telephonic enquiries b) E-mail enquiries c) WC Environmental Crime Forum	a) Telephonic enquiries b) E-mail enquiries c) WC Environmental Crime Forum
Access		
a) 1 Dorp Street, Cape Town b) Visits to the office c) Telephonic access d) E-mail: enquiries.eadp@westerncape.gov.za e) Website:westerncape.gov.za/eadp	a) 1 Dorp Street, Cape Town b) Visits to the office c) Telephonic access d) E-mail: enquiries.eadp@westerncape.gov.za e) Website:westerncape.gov.za/eadp	a) 1 Dorp Street, Cape Town b) Visits to the office c) Telephonic access d) E-mail: enquiries.eadp@westerncape.gov.za e) Website:westerncape.gov.za/eadp
Courtesy		
a) E-mail b) Telephonic c) Official letter	a) E-mail b) Telephonic c) Official letter	a) E-mail b) Telephonic c) Official letter
Openness and transparency		
a) EIA is a legislated process with a mandatory Public Participation Process and an Appeal mechanism should affected parties feel aggrieved by the first instance decision b) The Department also adheres to the prescripts of PAJA and PAIA	a) Incident reports submitted	a) EIA is a legislated process with a mandatory Public Participation Process and an Appeal mechanism should the affected parties feel aggrieved by the first instance decision Additional Achievements b) The Department also adheres to the prescripts of PAJA and PAIA c) 177 Administrative notices issued for non-compliance with environmental legislation

CURRENT/ACTUAL ARRANGEMENTS	DESIRED ARRANGEMENTS	ACTUAL ACHIEVEMENTS
Value for money		
a) Improving on service delivery is constant within the Chief Directorate: Development Planning and the management team is constantly coming up with and communicating new innovations with its stakeholders in order to improve service delivery	a) Continuous Improvement of services	a) Improving on service delivery is constant within the Chief Directorate: Development Planning and the management team is constantly coming up with and communicating new innovations with its stakeholders in order to improve service delivery

SERVICE DELIVERY INFORMATION TOOL

CURRENT/ACTUAL ARRANGEMENTS	DESIRED ARRANGEMENTS	ACTUAL ACHIEVEMENTS
NUMBER OF ENVIRONMENTAL IMPACT ASSESSMENT (EIA) FINALISED IN TERMS OF THE NEMA EIA REGULATIONS		
a) 644 EIA Applications finalised in terms of the NEMA EIA regulations	a) Application outcome reports	a) 415 EIA Applications finalised in terms of the NEMA EIA regulations
b) A database of contacts available	b) A database of contacts available	b) A database of contacts available
c) Print media advertising	c) Print media advertising	c) Print media advertising
RESPONSE TO GENERAL EXTERNAL COMPLAINTS RECEIVED FROM STAKEHOLDERS REQUESTING INCIDENTS TO BE INVESTIGATED (ILLEGAL DUMPING)		
a) Email	a) Email	a) Email
b) Telephonic	b) Telephonic	b) Telephonic
c) Official letter	c) Official letter	c) Official letter

COMPLAINTS MECHANISM

CURRENT/ACTUAL ARRANGEMENTS	DESIRED ARRANGEMENTS	ACTUAL ACHIEVEMENTS
NUMBER OF ENVIRONMENTAL IMPACT ASSESSMENT (EIA) FINALISED IN TERMS OF THE NEMA EIA REGULATIONS		
a) Telephonic access	a) Telephonic access	a) Telephonic access
b) Public Participation Process	b) Public Participation Process	b) Public Participation Process
c) E-mail: enquiries.eadp@westerncape.gov.za	c) E-mail: enquiries.eadp@westerncape.gov.za	c) E-mail: enquiries.eadp@westerncape.gov.za
RESPONSE TO GENERAL EXTERNAL COMPLAINTS RECEIVED FROM STAKEHOLDERS REQUESTING INCIDENTS TO BE INVESTIGATED (ILLEGAL DUMPING)		
a) Telephonic access	a) Telephonic access	a) Telephonic access
b) Public Participation Process	b) Public Participation Process	b) Public Participation Process
c) E-mail: enquiries.eadp@pgwc.gov.za	c) E-mail: enquiries.eadp@pgwc.gov.za	c) E-mail: enquiries.eadp@pgwc.gov.za

2.3 ORGANISATIONAL ENVIRONMENT

The National and Provincial Strategic mandates as set out by the NDP 2030, the MTEF (2014 - 2019), OneCape2040, the Provincial Strategic Plan (PSP) and concomitant PSG, were used as the basis for the Departmental Strategic and Annual Performance Plan development process.

The Department's mandates are directly linked to the NDP's vision of an environmentally sustainable, climate change resilient and low carbon economy to be achieved through addressing urban and rural transformation, improving infrastructure and building environmental sustainability and resilience. As noted before, Section 6.10 of the MTSF, is entitled "Protect and enhance our environmental assets and natural resources". The MTSF focuses on planning, piloting and investing in the creation of a framework for implementing the transition to an environmentally sustainable and low-carbon economy in South Africa. Unblocking regulatory constraints, data collection, establishment of baseline information, and testing, decision-making and governance as well as the development of research and information management capacity are key strategies for achieving the MTSF targets. The Strategic Goals and Strategic Objectives of the Department and the associated activities under each of these are directly aligned to the achievement of the NDP vision and the MTSF outcome targets.

The Department has aligned its activities and activity indicator set with the specific environmental-related MTSF indicators and the National Environmental Sector Indicators, to ensure alignment and consistency in the performance environment in reaching these targets.

As the coordinating Department for the PSG 4 “*Enable a resilient, sustainable, quality and inclusive living environment*”, the Departments’ Programmes 2, 3, 4, 5, 6 and 7 and their associated activities have been developed to address the outcomes and targets of this Goal as presented in Section 5.

The Department will also contribute towards the PSG 2 and PSG 3 through specific sub-programme activities. In terms of PSG 2, Programme 6 will contribute to the raising environmental education levels and offer employment opportunities through the environmental-sector Expanded Public Works Programme (EPWP). In terms of PSG 3, the RSEP/VPUU in Programme 7 will contribute to developing safer urban living environments

2.4 KEY POLICY DEVELOPMENTS AND LEGISLATIVE CHANGES

- Regulations for the Procedure and Criteria to be followed in the Determination of an Administrative Fine in terms of section 22A of the Act, 20916, published in terms of the National Environmental Management: Air Quality Act, 39 of 2004 (18 March 2016)
- Regulations Prescribing the Atmospheric Emission Licence Processing Fee, 2016, published in terms of the National Environmental Management: Air Quality Act, 39 of 2004 (11 March 2016)
- Commencement of sections 65-66, 95-96 and 98 of the National Environmental Management: Integrated Coastal Management Act, 24 of 2008 (05 February 2016)
- Declaration of small-scale char and small-scale charcoal plants as controlled emitters and establishment of emission standards, published in terms of National Environmental Management :Air Quality Act, 39 of 2004 (18 September 2015)
- Amendments to the List of Waste Management Activities that have, or are likely to have, a detrimental effect on the environment, published in terms of the National Environmental Management: Waste Act, 59 of 2008 (24 July 2015)
- Waste Act: Admission of Guilt Fine Regulations, 2015, published in terms of the National Environmental Management Act, 107 of 1998 (24 July 2015)
- Amendments to the List of Activities which Result in Atmospheric Emissions which have or may have a Significant Detrimental Effect on the Environment, including Health, Social Conditions, Economic Conditions, Ecological Conditions or Cultural Heritage, published in terms of the National Environmental Management: Air Quality Act, 39 of 2004 (12 June 2015)
- Regulations relating to the Procedure to be Followed when Oral Requests are made in terms of Section 30A, published in terms of the National Environmental Management Act, 107 of 1998 (10 April 2015)
- National Atmospheric Emission Reporting Regulations, 2015, published in terms of the National Environmental Management: Air Quality Act, 39 of 2004 (02 April 2015)
- Regulations prescribing the Format of the Atmospheric Impact Report, 2016, published in terms of the National Environmental Management: Air Quality Act, 39 of 2004 (02 April 2015)

3. STRATEGIC OUTCOMES-ORIENTATED GOALS OF THE DEPARTMENT

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

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

The following achievements contributed towards the Department achieving the **National Outcome 10 Delivery Agreement** during 2015/16:

THE FEASIBILITY STUDY FOR ALTERNATIVE AND SUSTAINABLE INFRASTRUCTURE AND SERVICES FOR SETTLEMENTS

The Feasibility Study sought to investigate the options for sustainable infrastructure provision in the Western Cape and provide a case for these infrastructure alternatives being more beneficial across the lifecycle of a primarily residential development than the current business as usual approach. Conceptual integrated developments were designed on two well-located greenfield sites in two municipalities in the Western Cape, Swartland and Mossel Bay. The focus of the study was to compare and cost both a sustainable infrastructure scenario and a business as usual infrastructure scenario. A wide range of sustainable technologies were identified and subjected to a technological assessment in order to select the best combination for the two sites. These infrastructure technologies were applied to the designed site densities and costed from construction through to 40 years of operation, including required maintenance. The results of the study confirm the benefits and will be shared with our municipal partners.

WESTERN CAPE ENVIRONMENTAL EDUCATION FORUM

Through its Sustainable Awareness mandate, the Directorate: Sustainability has formalised Environmental Education strategic discussions and interventions by establishing the Western Cape Environmental Educators' Forum (WCEEF), which meets quarterly. This forum functions to strengthen efforts of cooperative governance, minimising duplication of environmental education projects, programmes and various activities

across the Province. Driven by the Intergovernmental Relations Framework Act, No.13 of 2005, the forum has expanded to embody a network of intergovernmental entities that have environmental education as their mandate. For 2015/16, about 3,000 rural school learners were reached through career exhibitions executed through partnerships of this nature in the Eden and West Coast regions.

GREENEST MUNICIPALITY COMPETITION (GMC)

Directorate Sustainability coordinates the Western Cape Greenest Municipality Competition and hosts the annual GMC Award Ceremony. Celebrating its fifth year in the 2015/16 financial year, this flagship programme aims to promote improved service delivery that restores community pride, commitment to a caring environment and also focuses on improved integrated sustainable development strategies. Participation of municipalities increased again in the year under review. Of the four District Municipalities and 16 Local Municipalities that participated in 2015/16, Hessequa Local Municipality was declared the winning Local Municipality and Eden District Municipality won the District Municipality category. The winners at Provincial level are escalated to compete at the National GMC level, with the Metropole competing with other National metro-counterparts.

WOMEN IN THE GREEN ECONOMY WORKSHOPS

The Department in collaboration with DEA undertook a “Women in Green Economy” workshop with the objective to increase the participation and also to enhance the leadership of business women in the Green Economy. The target audience were Expanded Public Works Programme beneficiaries working for the National Department of Environmental Affairs (DEA) Working for Water (WfW) Programme that are already in business or needing relevant tools to green their businesses. The beneficiaries comprised of 30 women that gained practical skills around sustainable green business management and environmental management.

CLIMATE CHANGE

The Climate Change Municipal Support Programme focused on the Central Karoo District during this period. The Directorate: Climate Change worked with representatives from the District and Local Municipalities as well as other stakeholders in the area to develop a climate change response framework, which outlined potential climate risks and vulnerabilities and appropriate response options to be pursued within the region. Additional ad hoc support was provided to other municipalities in the Province as requested, including reviews of IDP assessments across the whole province.

The Western Cape Climate Change Response Strategy (WCCCRS) Biennial Monitoring & Evaluation Report is the first such provincial M&E report highlighting the implementation efforts of multiple stakeholders in responding to climate change in the Western Cape. The document reported on implementation actions in the nine focus areas outlined within the Western Cape Climate Change Response Strategy 2014 (Energy Efficiency and Demand Side Management; Renewable Energy; Sustainable Transport; the Built Environment -Critical Infrastructure, Human Settlements and Waste Minimisation and Management; Water Security and Efficiency; Biodiversity and Ecosystem Goods and Services; Food Security; and Healthy Communities).

A review exercise of three Western Cape Government policy/strategy documents was concluded for alignment to the WCCCRS highlighting the key areas and recommendations to address any gaps or areas of misalignment. These documents included the Sustainable Water Management Plan, the Health Care 2030 Plan and the Provincial Land Transport Framework and the recommendations coming out of the review will be used to direct key climate change response actions in these sectors.

BIODIVERSITY AND COASTAL MANAGEMENT

The key achievements which have contributed towards the delivery on Outcome 10 have included a range of legislative, policy, programme and strategy developments, including improving oversight mechanisms for our Public Entity CapeNature. The focus on legal reform and the development of the Biodiversity Bill, the revision of the Western Cape Biodiversity Offset Guidelines, the development of the Final Draft Provincial

Biodiversity Strategy and Action Plan, the adoption of the Western Cape Provincial Coastal Management Programme and the initiation of its implementation through the estuary management programme have established a firm foundation for achievement.

The Eco Invest Phase 3 project has also provided the foundation for the development of a Biodiversity Economy Strategy and programme for the Province.

POLLUTION AND WASTE MANAGEMENT

The progress with regards to the National Outcome 10, Output 3 – Sub Output: Less and better managed waste” is as follows:

- Percentage of waste management licence applications finalised within the legislative timeframe, with 80% being the sector target

23 waste management licence applications were finalised and 21 of the applications were finalised within the legislative timeframes. This equates to 91% which is well above the sector target.

AIR QUALITY MANAGEMENT

Capacity building courses were provided to Municipalities on air quality management planning and atmospheric emission licensing throughout the financial year. Active engagement with authorities took place during the air quality management planning sessions, resulting in an additional three municipal Air Quality Management Plans (AQMPs) being adopted and implemented by municipalities (viz. Theewaterskloof, Stellenbosch and Swellendam). To date, a total of 25 AQMPs were adopted (viz. 24 Municipalities and 1 Provincial) and are being implemented in the Province.

Emission inventories remain an important tool in air quality management and climate management. It is envisaged that improved management of the Western Cape Air Pollution and Greenhouse Gas Emissions Inventory will be attained through the use of the National Atmospheric Emissions Inventory System (NAEIS). All Municipal facilities with Section 21 Listed Activities that have been licensed by the Department have complied with the NEM: AQA by reporting to the NAEIS. The NAEIS provides the ability for authorities to manage the reporting online, which can be used to inform economic development within the Province. The Western Cape Emissions Inventory and NAEIS can also be used as a decision support tool for air quality management planning and air shed planning in the Western Cape.

Furthermore, the Department has 11 air quality monitoring stations that contribute towards informing the National Air Quality Index. Air quality monitoring data collected at the stations is verified and assessed before it is reported to the South African Air Quality Information System. (SAAQIS)

COMPLIANCE AND ENFORCEMENT

The progress with regards to the National Outcome 10, Sub-output 1: Environmental legislation compliance and enforcement is as follows:

- Number of enforcement actions finalised for non-compliance with environmental management legislation
- Roll-out of the Environmental Management Inspectorate to local authorities

195 cases were finalised for non-compliance with environmental legislation during the reporting period. This exceeds the MTSF annual target of 185 by 10. This achievement is due to the appointment of additional contract workers to assist with the investigation of cases.

During the period the Department presented one Local Authority Environmental Management Inspectorate training course. The course was attended by 31 officials from ten municipalities in the Province. The following municipalities attended: City of Cape Town, Hessequa Local Municipality, Mossel Bay Local Municipality, Witzenberg Local Municipality, Swartland Local Municipality, Saldanha Bay Local Municipality,

Cederberg Local Municipality, George Local Municipality, West Coast District Municipality, Breede Valley Local Municipality. 27 officials successfully completed the training course and can now be designated as Environmental Management Inspectors.

4. PERFORMANCE INFORMATION BY PROGRAMME

4.1 PROGRAMME 1: ADMINISTRATION

PURPOSE

Provide overall management of the department and centralised support services. The programme seeks to provide high quality strategic support encompassing Legal Services, Communication, Human Resources, Information Communications Technology and Facilities Management, that enables the department to effectively render its core function.

LIST OF SUB-PROGRAMMES

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

Strategic objectives, performance indicators planned targets and actual achievements

STRATEGIC OBJECTIVES

Efficient, Effective and Responsive Governance

SIGNIFICANT ACHIEVEMENTS OF TARGETS FOR STRATEGIC OBJECTIVES AND PERFORMANCE INDICATORS

The Department has achieved an unqualified audit report for the 2014/15 financial year.

PERFORMANCE INDICATORS

PROGRAMME 1: ADMINISTRATION					
Programme Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
1.1 Develop and implement Departmental Integrated Management Information System (DIMIS)	Phase 2 of DIMIS developed	Implement Phase 2 of DIMIS	Implemented Phase 2 of DIMIS	0	N/A
1.2 Develop and implement Departmental Communication Plan	N/A	1	1	0	N/A
1.3 Audit opinion obtained in respect of previous financial year	N/A	Unqualified audit report	Unqualified audit report	0	N/A

STRATEGY TO OVERCOME AREAS OF UNDER PERFORMANCE

Not applicable.

CHANGES TO PLANNED TARGETS

No changes to planned targets

LINKING PERFORMANCE WITH BUDGETS

The expenditure recorded within this Programme is predominantly in respect of Compensation of Employees as it comprises of management and support services. Spending incurred therefore for Programme 1's Compensation of Employees equated to 74.5%. Other cost drivers included audit fees, computer services in respect of the Departmental Integrated Management Information System and the daily tariffs of the GG vehicles. The unspent funding in Programme 1 comprises chiefly of Compensation of Employees.

PROGRAMME EXPENDITURE

SUB-PROGRAMME NAME	2015/2016			2014/2015		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Office of the Provincial Minister of Local Government, Environmental Affairs and Development Planning	7,339	7,339	-	6,226	6,226	-
Senior Management	19,219	18,986	233	18,696	18,696	-
Corporate Services	19,636	19,383	253	19,056	19,056	-
Financial Management	13,834	13,563	271	14,552	12,485	2,067
TOTAL	60,028	59,271	757	58,530	56,463	2,067

4.2 PROGRAMME 2: ENVIRONMENTAL POLICY, PLANNING AND COORDINATION PURPOSE

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

LIST OF SUB-PROGRAMMES

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

STRATEGIC OBJECTIVES, PERFORMANCE INDICATORS, PLANNED TARGETS AND ACTUAL

STRATEGIC OBJECTIVES

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

SIGNIFICANT ACHIEVEMENTS OF TARGETS FOR STRATEGIC OBJECTIVES AND PERFORMANCE INDICATORS

The Department has:

- Reviewed the IDP's of the 30 municipalities.
- Developed three legislative tools, namely the Revised Biodiversity Offsets Guideline, the Model By-Law on Waste Management for municipalities, and the Western Cape Biodiversity Bill.
- Western Cape Climate Change Response Strategy Biennial Monitoring & Evaluation Report is the first such provincial M&E report highlighting the implementation efforts of multiple stakeholders in responding to climate change in the Western Cape.,

PERFORMANCE INDICATORS

NATIONALLY PRESCRIBED ENVIRONMENTAL SECTOR INDICATORS (PEPPM)

SUB-PROGRAMME 2.1: INTERGOVERNMENTAL COORDINATION, SPATIAL AND DEVELOPMENT PLANNING					
Programme Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
2.1.1 Number of intergovernmental sector tools reviewed	1	1	1	0	N/A

STRATEGY TO OVERCOME AREAS OF UNDER PERFORMANCE

Not applicable.

CHANGES TO PLANNED TARGETS

No changes to planned targets.

PERFORMANCE INDICATORS

SUB-PROGRAMME 2.2: LEGISLATIVE DEVELOPMENT					
Programme Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
2.2.1 Number of legislative tools to ensure the protection of species and ecosystems developed and implemented	0	1 Draft Bill received by State Law Advisor	1 Draft Bill received by State Law Advisor	0	N/A
2.2.2 Number of waste policy instruments developed	N/A	1	1	0	N/A
2.2.3 Revised WC Biodiversity Offsets Guideline developed	N/A	1	1	0	N/A

NATIONALLY PRESCRIBED ENVIRONMENTAL SECTOR INDICATORS (PEPPM)

Programme Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
2.2.4 Number of legislative tools developed	3	3	3	0	N/A

STRATEGY TO OVERCOME AREAS OF UNDER PERFORMANCE

Not applicable.

CHANGES TO PLANNED TARGETS

No changes to planned targets.

PERFORMANCE INDICATORS

SUB-PROGRAMME 2.3: RESEARCH AND DEVELOPMENT SUPPORT					
Programme Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
2.3.1 Environmental Implementation Plan (EIP) 2014 – 2019 Gazetted	EIP Review Report compiled	Environmental Implementation Plan (EIP) 2014 – 2019 Gazetted	Environmental Implementation Plan (EIP) 2015 – 2020* Gazetted	0	N/A
2.3.2 Number of Sustainable Settlement Innovation Summits hosted	N/A	1	1	0	N/A
2.3.3 Number of Western Cape Green Economy Indicator Reports compiled	1	1	1	0	N/A

* The National Department of Environmental Affairs instructed provinces to develop environmental implementation plans for the 2015 – 2020 period instead of 2014 – 2019 period in order to align with the NEMA December 2014 Regulations scheduling.

NATIONALLY PRESCRIBED ENVIRONMENTAL SECTOR INDICATORS (PEPPM)

Programme Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
2.3.4 Number of environmental research projects undertaken	2	2	2	0	

STRATEGY TO OVERCOME AREAS OF UNDER PERFORMANCE

Not applicable.

CHANGES TO PLANNED TARGETS

No changes to planned targets.

PERFORMANCE INDICATORS

SUB-PROGRAMME 2.4: ENVIRONMENTAL INFORMATION MANAGEMENT					
Programme Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
2.4.1 Geographic Information Services (GIS) departmental products developed/ maintained/ enhanced	4	4	4	0	N/A

NATIONALLY PRESCRIBED ENVIRONMENTAL SECTOR INDICATORS (PEPPM)

Programme Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
2.4.2 Number of functional environmental information management systems	1	2	2	0	N/A

STRATEGY TO OVERCOME AREAS OF UNDER PERFORMANCE

Not applicable.

CHANGES TO PLANNED TARGETS

No changes to planned targets

PERFORMANCE INDICATORS

SUB-PROGRAMME 2.5: CLIMATE CHANGE MANAGEMENT					
Programme Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
2.5.1 M&E report on the WC Climate Change Response Strategy	Development of a WCCCRS Monitoring and Evaluation Framework	1	1	0	N/A
2.5.2 District municipalities adequately incorporating climate change into IDPs (as defined in the WC Climate Change Status Quo Assessment)	High level assessment completed for all (30) municipalities West Coast District Municipality Climate Change Response Framework	Climate change status quo assessment and response framework completed for the Central Karoo district	Climate change status quo assessment and response framework completed for the Central Karoo district	0	N/A
2.5.3 Number of WCG policies and strategies for WC-CRS alignment/ misalignment completed	Review with recommendations made on 3 key WCG policies and strategies	3	3	0	N/A

NATIONALLY PRESCRIBED ENVIRONMENTAL SECTOR INDICATORS (PEPPM)

Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
2.5.4 Number of climate change response tools developed	2	1	1	0	N/A

STRATEGY TO OVERCOME AREAS OF UNDER PERFORMANCE

Not applicable.

CHANGES TO PLANNED TARGETS

No changes to planned targets.

LINKING PERFORMANCE WITH BUDGETS

Expenditure within Programme 2 include projects such as the development of the Western Cape Biodiversity Bill, investigating the feasibility of implementing integrated sustainable settlement principles for sites in municipalities as well as some climate change projects. The underspending of 4.6% reflected in this Programme relates to the compulsory saving on Compensation of Employees as instructed by Provincial Treasury.

PROGRAMME EXPENDITURE

SUB-PROGRAMME NAME	2015/2016			2014/2015		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Intergovernmental Coordination, Spatial and Development Planning	3,064	3,024	40	2,621	2,621	-
Legislative Development	499	499	-	665	665	-
Research and Development Support	8,342	7,775	567	6,824	6,824	-
Environmental Information Management	3,274	3,096	178	2,089	2,089	-
Climate Change Management	3,345	3,273	72	3,588	3,588	-
TOTAL	18,524	17,667	857	15,787	15,787	-

4.3 PROGRAMME 3: COMPLIANCE AND ENFORCEMENT

PURPOSE

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

LIST OF SUB-PROGRAMMES

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

STRATEGIC OBJECTIVES, PERFORMANCE INDICATORS, PLANNED TARGETS AND ACTUAL

STRATEGIC OBJECTIVE

- Efficient, Effective and Responsive Governance.

SIGNIFICANT ACHIEVEMENTS OF TARGETS FOR STRATEGIC OBJECTIVES AND PERFORMANCE INDICATORS

- 195 cases were finalised for non-compliance with environmental legislation during the reporting period. This exceeds the MTSF annual target of 185 by 10.
- 127 Waste, Air Quality, Section 24G and Appeals management compliance inspections were conducted by the Department.

PERFORMANCE INDICATORS

PROGRAMME 3: COMPLIANCE AND ENFORCEMENT					
Programme Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
3.1.1 Number of investigations finalised	N/A	155	182	+27	Contract staff were appointed to assist with the investigation of cases and this resulted in the target being exceeded.
3.1.2 Number of intergovernmental compliance and enforcement operations conducted.	12	6	6	0	N/A
3.1.3 Number of litigation cases managed	44	58	55	-3	This is a demand-driven indicator and is dependent on the number of litigation matters in which the MEC/Department is cited as a party. During this period fewer litigation matters were raised against the MEC/Department.

PROGRAMME 3: COMPLIANCE AND ENFORCEMENT					
Programme Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
3.1.4 Number of appeals finalised	N/A	40	49	+9	Additional staff members were appointed, thus increasing the capacity and hence the target was exceeded.
3.1.5 Number of S24G applications finalised	90	50	65	+15	This is a demand-driven indicator. The number of section 24G applications finalised is dependent on the number of administrative fines paid for section 24G applications received by the Department.
3.1.6 Number of completed criminal investigations handed to the NPA for prosecution	N/A	13	18	+5	Contract staff were appointed to assist with the investigation of cases and this resulted in the target being exceeded.
3.1.7 Number of administrative enforcement notices issued for non-compliance with environmental legislation	N/A	125	177	+52	Contract staff were appointed to assist with the investigation of cases and this resulted in the target being exceeded.

NATIONALLY PRESCRIBED ENVIRONMENTAL SECTOR INDICATORS (PEPPM)

Programme Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
3.1.8 Number of enforcement actions finalised for non-compliance with environmental management legislation*	N/A	138	195	+57	Contract staff were appointed to assist with investigation of cases and this resulted in the target being exceeded.
3.1.9 Number of compliance inspections conducted	N/A	99	127	+28	Additional S24G compliance inspections were conducted as resources were available within the S24G Unit.

Programme Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
3.1.10 Number of S24G applications received	N/A	60	39	-21	This is a demand-driven indicator. The submission of a S24G application is voluntary. Due to changes in NEMA EIA Regulations, fewer listed activities have been promulgated and therefore fewer unlawful commencement of activities are occurring.
3.1.11 Number of S24G fines paid	N/A	40	41	+1	This is a demand-driven indicator. The number of 24G fines paid is dependent on the applicants paying the fine.

* The performance of indicator 3.1.8 is the sum of the outputs of indicators 3.1.6 and 3.1.7

STRATEGY TO OVERCOME AREAS OF UNDER PERFORMANCE

3.1.3: Number of litigation cases managed: It is submitted that an achievement below the planned target is a positive variance as the MEC/Minister is involved in fewer litigation matters. As such, the under-performance is not negative in nature.

3.1.10: Number of S24G applications received: Is demand-driven indicator. Applications for the unlawful commencement of activities are therefore voluntarily submitted. Where transgressions are identified, transgressors are encouraged to apply through the administrative enforcement measures available to the Department in terms of Section 31 of NEMA.

CHANGES TO PLANNED TARGETS

No changes to planned targets.

LINKING PERFORMANCE WITH BUDGETS

Besides the Compensation of Employees which tally to 80.6%, the majority of the expenditure relating to this Programme is in respect of operational and legal costs. Similarly to most other Programmes, the unspent funding in Programme 3 relates mainly to Compensation of Employees due to the compulsory saving as instructed by Provincial Treasury.

SUB-PROGRAMME EXPENDITURE

SUB-PROGRAMME NAME	2015/2016			2014/2015		
	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	23,584	23,340	244	19,899	19,870	29
TOTAL	23,584	23,340	244	19,899	19,870	29

4.4 PROGRAMME 4: ENVIRONMENTAL QUALITY MANAGEMENT

PURPOSE

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

LIST OF SUB-PROGRAMMES

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

STRATEGIC OBJECTIVES, PERFORMANCE INDICATORS, PLANNED TARGETS AND ACTUAL

STRATEGIC OBJECTIVES

Efficient, Effective and Responsive Governance.

Maintenance and sustainable use of agricultural and ecological resources and infrastructure.

SIGNIFICANT ACHIEVEMENTS OF TARGETS FOR STRATEGIC OBJECTIVES AND PERFORMANCE INDICATORS

- 98% of EIA applications finalized within legislated timeframes was achieved which was higher than the planned target of 95%.

PERFORMANCE INDICATORS

SUB-PROGRAMME 4.1: IMPACT MANAGEMENT					
Programme Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
4.1.1 Number of Provincial Environmental Impact Assessment System evaluation reports	N/A	1	1	0	N/A

NATIONALLY PRESCRIBED ENVIRONMENTAL SECTOR INDICATORS (PEPPM)

Programme Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
4.1.2 Percentage of EIA applications finalized within legislated time-frames	606 (90%)	95%	98%	+3%	Demand driven. 179 applications finalised of which 175 were finalised inside timeframe. More EIA applications were at a stage where a final decision could be made within legislated timeframes.

STRATEGY TO OVERCOME AREAS OF UNDER PERFORMANCE

Not applicable

CHANGES TO PLANNED TARGETS

No changes to planned targets

PERFORMANCE INDICATORS

SUB-PROGRAMME 4.2: AIR QUALITY MANAGEMENT					
Programme Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement 2015/2016	Comment on deviations
4.2.1 Report on the Annual State of Air Quality Management	1 (2013)	1 (2014)	1 (2014)	0	N/A
4.2.2 Number of stations continuously monitoring ambient air quality	11	11	11	0	N/A
4.2.3 Progress Report of Air Quality Health Risk Assessment	1	Progress Report of Air Quality Health Risk Assessment	Progress Report of Air Quality Health Risk Assessment	0	N/A

NATIONALLY PRESCRIBED ENVIRONMENTAL SECTOR INDICATORS (PEPPM)

Programme Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
4.2.4 Number of designated organs of state with approved and implemented AQMP's	3	3	3	0	N/A
4.2.5 Percentage of AEL with complete applications issued within legislated timeframes	1(100%)	80%	100% (4)	+20%	This is a demand-driven target. All (4) completed AEL applications were issued within legislated timeframes.
4.2.6 Percentage of facilities with AEL reporting to the National Atmospheric Emissions Inventory System (NAEIS)	N/A	100%	100% (3)	0	N/A

STRATEGY TO OVERCOME AREAS OF UNDER PERFORMANCE

4.2.5: This is demand-driven target. All four completed AEL applications were issued within legislated timeframes.

CHANGES TO PLANNED TARGETS

No changes to planned targets.

PERFORMANCE INDICATORS

SUB-PROGRAMME 4.3: POLLUTION AND WASTE MANAGEMENT					
Programme Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
4.3.1 Number of river and estuarine sites monitored in respect of pollution control	20	30	30	0	N/A
4.3.2 Annual Report on Sustainable Water Management Plan	1	1	1	0	N/A
4.3.3 Number of riverine sites targeted for rehabilitation	N/A	4	4	0	N/A
4.3.4 Number of inspections in respect of pollution control	N/A	5	7	+2	The increased inspections were as a result of information gathered from the District Municipality on the number of operators working in the targeted sector and geographical area which necessitated the additional inspections

SUB-PROGRAMME 4.3: POLLUTION AND WASTE MANAGEMENT					
Programme Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
4.3.5 Number of S30 cases responded to	37	24	27	+3	This is a demand driven target. The unit prioritized cases when received and responded to the additional 3 cases.
4.3.6 Number of remediation cases responded to	59	48	36	-12	This is a demand driven target and fewer cases were received.
4.3.7 Waste minimisation intervention(s) undertaken for priority waste streams	N/A	1	1	0	N/A
4.3.8 Municipal integrated waste management infrastructure assessment report	0	Phase 1 report	Phase 1 report	0	N/A
4.3.9 Review of Western Cape 1st Generation IWMP (Integrated Waste Management Plan)	N/A	1	1	0	N/A
4.3.10 Hazardous waste intervention(s) undertaken	N/A	1	1	0	N/A
4.3.11 Waste management planning interventions undertaken	N/A	1	1	0	N/A
4.3.12 Annual state of waste management report developed	N/A	1	1	0	N/A

NATIONALLY PRESCRIBED ENVIRONMENTAL SECTOR INDICATORS (PEPPM)

Programme Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
4.3.13 Percentage of Waste Licence applications finalised within legislated timeframes	83 (95%)	95%	91%	-4%	Finalised 23 waste management licences. Two waste management licences were not finalised within the legislative timeframes due to delays caused by applicants in providing further information which was needed to finalise the licences

STRATEGY TO OVERCOME AREAS OF UNDER PERFORMANCE

4.3.13: More EIA applications were at a stage where a final decision could be made within legislated timeframes.

CHANGES TO PLANNED TARGETS

No changes to planned targets.

LINKING PERFORMANCE WITH BUDGETS

Expenditure in Programme 4 relates mainly to the compilation of the Sandveld Environmental Management Framework, Air Quality projects such as the Air Quality monitoring stations as well as the Air Quality Health Risk Assessment, and also in respect of the Integrated Pollutant and Waste Information System and the Berg River Improvement Plan project. The underspending of 0.7% in respect of this Programme relates to the compulsory saving on Compensation of Employees as instructed by Provincial Treasury.

SUB-PROGRAMME EXPENDITURE

SUB-PROGRAMME NAME	2015/2016			2014/2015		
	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	24,523	24,523	-	26,180	25,698	482
Air Quality Management	15,713	15,340	373	11,752	11,752	-
Pollution and Waste Management	37,052	36,883	169	28,573	28,573	-
TOTAL	77,288	76,746	542	66,505	66,023	482

4.5 PROGRAMME 5: BIODIVERSITY MANAGEMENT

PURPOSE

Promote equitable and sustainable use of ecosystem goods and services to contribute to economic development, by managing biodiversity, and its components, processes, habitats and functions. Effectively mitigate threats to biodiversity.

LIST OF SUB-PROGRAMMES

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

STRATEGIC OBJECTIVES, PERFORMANCE INDICATORS, PLANNED TARGETS AND ACTUAL

STRATEGIC OBJECTIVES

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

SIGNIFICANT ACHIEVEMENTS OF TARGETS FOR STRATEGIC OBJECTIVES AND PERFORMANCE INDICATORS

- 4937 permits were issued within legislated timeframes, resulting in 137 more permits from the planned target
- The Provincial Minister approved the Western Cape Coastal Management Programme

PERFORMANCE INDICATORS

SUB-PROGRAMME 5.1: BIODIVERSITY AND PROTECTED AREA PLANNING AND MANAGEMENT					
Programme Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
5.1.1 Western Cape Provincial Biodiversity Strategy and Action Plan (PBSAP)	1 Draft completed	Final Draft signed off by the HOD	Final Draft signed off by the HOD	0	N/A
5.1.2 Eco-Invest Programme developed and implemented	N/A	1	1	0	N/A

NATIONALLY PRESCRIBED ENVIRONMENTAL SECTOR INDICATORS (PEPPM)

Programme Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
5.1.3 Number of hectares in the conservation estate*	N/A	Previous year +10,000 Ha	894 346 Ha (12492 Ha were added during 2015/16)	+2492 Ha	The target was exceeded due to four sites being larger than initially anticipated**. The baseline of 881 854 ha (previous year) was based on the audited 2014/15 performance related to the Cape Nature APP performance indicator: (Percentage of land under the CapeNature conservation estate within the Western Cape.)

*The performance for this indicator is provided by CapeNature as they fulfil this role for the Department as its implementing agent

**The size of stewardship sites are dictated by the land owners and not by the State.

STRATEGY TO OVERCOME AREAS OF UNDER PERFORMANCE

Not applicable.

CHANGES TO PLANNED TARGETS

No changes to planned targets.

PERFORMANCE INDICATORS

SUB-PROGRAMME 5.2: WESTERN CAPE NATURE CONSERVATION BOARD					
Programme Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
5.2.1 Oversight report on the performance of CapeNature	1	1	1	0	N/A

NATIONALLY PRESCRIBED ENVIRONMENTAL SECTOR INDICATORS (PEPPM)

Programme Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
5.2.2 Percent-age of area of state managed protected areas assess with a METT score above 67% *	N/A	87%	74%	-13%	The nationally introduced changes of the new assessment tool negatively affected the assessment outcomes
5.2.3 Number of permits issued within legislated time-frames *	N/A	4800	4864	+64	This target is demand-driven, a 10% variation above or below the target is acceptable

*The performance for this indicator is provided by CapeNature as they fulfil this role for the Department as its implementing agent

STRATEGY TO OVERCOME AREAS OF UNDER PERFORMANCE

5.2.2: METT-SA v.3 varies substantially from v.2. Indicators are more robust across board, in terms of the requirement for partial to full compliance. Several indicators previously graded on a scale of 0 to 3 are now simply graded as 1 or 0, eliminating an anticipated accrual in score during the process of attaining compliance. New indicators have been included.

Remedial actions that are already in effect include: site level collaborative METT-SA action planning and reporting; corporate level METT-SA action planning to maintain an enabling environment; the assignment of a task team to develop criteria for the delineation of the Zone of Influence; the initiation of Integrated Compliance Planning; and completion of the CapeNature 2015-16 management effectiveness report, which further outlines areas of opportunity for improvement.

CHANGES TO PLANNED TARGETS

No changes to planned targets.

PERFORMANCE INDICATORS

SUB-PROGRAMME 5.3: COASTAL MANAGEMENT					
Programme Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
5.3.1 Finalisation and implementation of the Provincial Coastal Management Programme	Draft Western Cape Coastal Management Programme completed	Provincial Coastal Management Programme approved by Provincial Minister	Provincial Coastal Management Programme approved by Provincial Minister	0	N/A
5.3.2 Finalise the estuarine management plan for the Breede River estuary	N/A	1	0	-1	Budget shortfall for the Western Cape Estuarine Management Programme required sourcing of additional funding, resulting in late appointment of a service provider. The MEC has signed off the EMP for public comment. The National Minister must approve the final EMP prior to MEC's adoption.
5.3.3 Completion of technical determination of the Eden coastal Setback line	Continued with the development and delineation of Eden coastal setback line	1	0	-1	The reasons for the delay in the project relates to DEA Norms and Standards that had to be clarified before proceeding Amendment of the Scope of the Project, Staff Capacity Constraints

STRATEGY TO OVERCOME AREAS OF UNDER PERFORMANCE

- 5.3.2:** Finalise the estuarine management plan for the Breede River estuary: The Breede River EMP will be finalised after advertising for public comment, submission to the National minister for approval after which the MEC will adopt the EMP.
- 5.3.3:** Completion of technical determination of the Eden coastal Setback line: The requirements to comply with National DEA Norms and Standards and the additional Scope in the Terms of Reference have been resolved.

Staff Capacity: In order to optimise existing staff capacity, the Coastal Impact Management unit is being consolidated under the Directorate Biodiversity and Coastal Management.

CHANGES TO PLANNED TARGETS

No changes to planned targets.

LINKING PERFORMANCE WITH BUDGETS

Expenditure recorded within this Programme relates to Biodiversity and Coastal management projects such as the finalisation of the Provincial Biodiversity Strategy and Action Plan, Estuary Management projects as well as the Coastal Management Programme. Green Economy Projects included the development of a biodiversity economy strategy and programme as part of the eco-invest project. The transfer to the provincial public entity, CapeNature also resides within this Programme. Underspending reflected in this Programme is due to the compulsory saving on Compensation of Employees as well as project costs.

SUB-PROGRAMME EXPENDITURE

SUB-PROGRAMME NAME	2015/2016			2014/2015		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Biodiversity and Protected Area Planning and Management	7,043	5,070	1,973	7,359	6,883	476
Western Cape Nature Conservation Board	253,392	253,392	-	246,095	246,095	-
Coastal Management	5,157	5,108	49	4,366	4,366	-
TOTAL	265,592	263,570	2,022	257,820	257,344	476

4.6 PROGRAMME 6: ENVIRONMENTAL EMPOWERMENT SERVICES

PURPOSE

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

LIST OF SUB-PROGRAMMES

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

Strategic objectives, performance indicators, planned targets and actual

STRATEGIC OBJECTIVES

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

SIGNIFICANT ACHIEVEMENTS OF TARGETS FOR STRATEGIC OBJECTIVES AND PERFORMANCE INDICATORS

- More work opportunities were created as planned during the financial year which contributed towards achieving the national target.

PERFORMANCE INDICATORS

SUB-PROGRAMME 6.1: ENVIRONMENTAL CAPACITY DEVELOPMENT AND SUPPORT					
Programme Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
6.1.1 Review Departmental Environmental Capacity Building Strategy	N/A	Review Departmental Environmental Capacity Building Strategy	Reviewed Departmental Environmental Capacity Building Strategy	0	N/A
6.1.2 Percentage implementation of the Local Government Support Strategy	N/A	100%	98%	-2%	In terms of responding to queries and providing support to municipalities regarding coastal access, the targets were only partially met due to staff shortages.

NATIONALLY PRESCRIBED ENVIRONMENTAL SECTOR INDICATORS (PEPPM)

Programme Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
6.1.3 Number of work opportunities created through environmental programmes	1233 (CapeNature performance)	25	51	+26	EPWP workers who leave the Programme for permanent employment are replaced, increasing the work opportunities created.
6.1.4 Number of environmental capacity building activities conducted	95	73	73	0	None

STRATEGY TO OVERCOME AREAS OF UNDER PERFORMANCE

6.1.2 Funding and staff shortages will be sourced during the 2016/17 financial year

CHANGES TO PLANNED TARGETS

No changes to planned targets.

PERFORMANCE INDICATORS

SUB-PROGRAMME 6.2: ENVIRONMENTAL COMMUNICATIONS AND AWARENESS					
Programme Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
6.2.1 Number of environmental calendar days celebrated	N/A	3	3	0	N/A

NATIONALLY PRESCRIBED ENVIRONMENTAL SECTOR INDICATORS (PEPPM)

Programme Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
6.2.2 Number of environmental awareness activities conducted	22	15	16	+1	Additional request for Environmental Compliance and Enforcement activity awareness workshop was received by the department and conducted
6.2.3 Number of quality environmental education resources materials developed	N/A	5	5	0	N/A

STRATEGY TO OVERCOME AREAS OF UNDER PERFORMANCE

Not applicable.

CHANGES TO PLANNED TARGETS

No changes to planned targets.

LINKING PERFORMANCE WITH BUDGETS

Expenditure in Programme 6 relates mainly to various capacity development and environmental communication and awareness raising activities, which includes the Greenest Municipality Competition. The savings within this Programme is due to lower than anticipated costs related to mainly capacity building events.

SUB-PROGRAMME EXPENDITURE

SUB-PROGRAMME NAME	2015/2016			2014/2015		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Environmental Capacity Development and Support	563	441	122	370	126	244
Environmental Communication and Awareness Raising	854	854	-	909	876	33
TOTAL	1,417	1,295	122	1,279	1,002	277

4.7 PROGRAMME 7: DEVELOPMENT PLANNING

PURPOSE

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

LIST OF SUB-PROGRAMMES

- **Sub-programme 7.1:** Development Facilitation
- **Sub-programme 7.2:** Spatial Planning and Land Use Management (Includes the Related Municipal Support)
- **Sub-programme 7.3:** Regional Planning and Management and Special Projects

STRATEGIC OBJECTIVES, PERFORMANCE INDICATORS, PLANNED TARGETS AND ACTUAL

STRATEGIC OBJECTIVES

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

SIGNIFICANT ACHIEVEMENTS OF TARGETS FOR STRATEGIC OBJECTIVES AND PERFORMANCE INDICATORS

- Six municipalities implemented the RSEP/VPUU programme according to the approved project lists

PERFORMANCE INDICATORS

SUB-PROGRAMME 7.1: DEVELOPMENT FACILITATION					
Programme Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
7.1.1 Number of catalytic Initiative Programme evaluation reports	N/A	1	1	0	N/A
7.1.2 Number of Land Assembly Strategy review reports	N/A	1	1	0	N/A
7.1.3 Number of Department Municipal Support and Capacity Building Strategy evaluation reports	N/A	1	1	0	N/A
7.1.4 Number of Provincial Development Planning Intelligence Management Strategy evaluation reports	N/A	1	1	0	N/A

STRATEGY TO OVERCOME AREAS OF UNDER PERFORMANCE

Not applicable.

CHANGES TO PLANNED TARGETS

No changes to planned targets.

PERFORMANCE INDICATORS

SUB-PROGRAMME 7.2: SPATIAL PLANNING AND LAND USE MANAGEMENT (INCLUDES THE RELATED MUNICIPAL SUPPORT)					
Programme Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
7.2.1 Number of Provincial Spatial Planning and Land Use Management Governance and Performance Management System evaluation reports	N/A	1	1	0	N/A
7.2.2 Review Departmental Spatial Planning and Land Use Management Support and Capacity Building Strategy	N/A	Reviewed Departmental Spatial Planning and Land Use Management Support and Capacity Building Strategy	Reviewed Departmental Spatial Planning and Land Use Management Support and Capacity Building Strategy	0	N/A

STRATEGY TO OVERCOME AREAS OF UNDER PERFORMANCE

Not applicable.

CHANGES TO PLANNED TARGETS

No changes to planned targets.

PERFORMANCE INDICATORS

SUB-PROGRAMME 7.3: REGIONAL PLANNING AND MANAGEMENT AND SPECIAL PROJECTS					
Programme Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
7.3.1 Number of Regional Planning and Management Implementation Strategy evaluation reports	N/A	1	1	0	N/A
7.3.2 Number of municipalities within which the RSEP/VPUU programme is implemented according to approved project lists	N/A	6 (Theewaterskloof; Drakenstein; Saldanha Bay; Swartland; Breede Valley; Cape Town)	6 (Theewater-skloof; Drakenstein; Saldanha Bay; Swartland; Breede Valley; Cape Town)	0	N/A
7.3.3 Number of RSEP/VPUU programme review reports	N/A	1	1	0	N/A

STRATEGY TO OVERCOME AREAS OF UNDER PERFORMANCE

Not applicable.

CHANGES TO PLANNED TARGETS

No changes to planned targets.

LINKING PERFORMANCE WITH BUDGETS

Expenditure recorded within this Programme relates to the Built Environment Support Programme and the RSEP/VPUU programme. Underspending mainly relates to the compulsory saving on Compensation of Employees, related operational costs associated with not filling posts and projects not finalised.

SUB-PROGRAMME EXPENDITURE

SUB-PROGRAMME NAME	2015/2016			2014/2015		
	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	17,558	16,660	898	9,133	9,133	-
Spatial Planning, Land Use Management and Municipal Support	24,185	23,542	643	27,813	27,813	-
Regional Planning and Management and Special Programmes	21,300	20,557	743	25,396	3,746	21,650
TOTAL	63,043	60,759	2,284	62,342	40,692	21,650

5 TRANSFER PAYMENTS

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	AMOUNT SPENT BY THE PUBLIC ENTITY	ACHIEVEMENTS OF THE PUBLIC ENTITY
Western Cape Nature Conservation Board	<p>The objectives of the Western Cape Nature Conservation Board are to:</p> <ul style="list-style-type: none"> a) Promote and ensure nature conservation and related matters in the Province. b) Render service and provide facilities for research and training in connection with nature conservation and related matters in the Province. c) Ensuring the objectives set out in paragraphs (a) and (b) to generate income. 	R 253,392,000	R252,556,000	<p>During the 2015/ 16 reporting period, CapeNature responded to 30 delivery targets as per the Annual Performance Plan. The entity managed to achieve 27 of these delivery targets, of which 17 were over achieved.</p> <p>The remaining 3 delivery targets were partially achieved with more than 75% of the planned activities concluded. These will be fully achieved in the 1st quarter of the ensuing year.</p>

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

5.1 TRANSFER PAYMENTS TO ALL ORGANISATIONS OTHER THAN PUBLIC ENTITIES

Total transfer payments over the financial year period were R270, 896 million of which R253, 392 million was in respect of CapeNature. The remainder of R17, 504 million was transferred to municipalities, departmental agencies, non-profit institutions and households.

The table below reflects the transfer payments made for the period 1 April 2015 to 31 March 2016

NAME OF TRANSFEREE	TYPE OF ORGANISATION	PURPOSE FOR WHICH THE FUNDS WERE USED	DID THE DEPT. COMPLY WITH S 38 (1) (J) OF THE PFMA	AMOUNT TRANSFERRED (R'000)	AMOUNT SPENT BY THE ENTITY (R'000)	REASONS FOR THE FUNDS UNSPENT BY THE ENTITY
Swartland Municipality	Municipality	Greenest Municipality Competition prize winner	Yes	50	-	Funds were paid to the municipality during the last quarter of 2015/16. The municipality's financial year (July - June) does not coincide with the Department's financial year.

NAME OF TRANSFEREE	TYPE OF ORGANISATION	PURPOSE FOR WHICH THE FUNDS WERE USED	DID THE DEPT. COMPLY WITH S 38 (1) (J) OF THE PFMA	AMOUNT TRANSFERRED (R'000)	AMOUNT SPENT BY THE ENTITY (R'000)	REASONS FOR THE FUNDS UNSPENT BY THE ENTITY
Cape Winelands District Municipality	District Municipality	Greenest Municipality Competition prize winner	Yes	50	-	Funds were paid to the municipality during the last quarter of 2015/16. The municipality's financial year (July - June) does not coincide with the Department's financial year. The municipality is in the procurement phase.
Overberg District Municipality	District Municipality	Greenest Municipality Competition prize winner	Yes	70	-	Funds were paid to the municipality during the last quarter of 2015/16. The municipality's financial year (July - June) does not coincide with the Department's financial year. A tender was placed for the procurement of equipment.
Hessequa Municipality	Municipality	Greenest Municipality Competition prize winner	Yes	130	-	Funds were paid to the municipality during the last quarter of 2015/16. The municipality's financial year (July - June) does not coincide with the Department's financial year. The municipality is in the procurement phase for most of its requirements.
Eden District Municipality	District Municipality	Greenest Municipality Competition prize winner	Yes	130	-	Funds were paid to the municipality during the last quarter of 2015/16. The municipality's financial year (July - June) does not coincide with the Department's financial year. The municipality has commenced their projects already.

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	Municipality	Greenest Municipality Competition prize winner	Yes	70	-	Funds were paid to the municipality during the last quarter of 2015/16. The municipality's financial year (July - June) does not coincide with the Department's financial year. R40,185 is currently committed and the municipality is still awaiting quotes for more procurement.
Swartland Municipality	Municipality	Implementation of the RSEP/ VPUU programme	Yes	1,850	306	Funds were transferred to the municipality during the 3rd and 4th quarter. The municipality could not start the procurement processes until the funds were secured in the municipality's bank accounts. The procurement processes are also cumbersome and causes a time lag which hampers the progress and spending.
Drakenstein Municipality	Municipality	Implementation of the RSEP/ VPUU programme	Yes	500	100	Funds were transferred in the 4th quarter to the municipality therefore the low spending. The remaining funds were spent, in the municipality's last quarter. The municipality's financial year is July to June.

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
Breede Valley Municipality	Municipality	Implementation of the RSEP/ VPUU programme	Yes	1,950	358	Funds were transferred to the municipality during the 3rd and 4th quarter. The municipality could not start the procurement process until the funds were secured in the municipality's bank accounts. The procurement processes are also cumbersome and cause a time lag which hampers the progress and spending.
Saldanha Municipality	Municipality	Implementation of the RSEP/ VPUU programme	Yes	3,850	237	Funds were transferred to the municipality during the 3rd and 4th quarter. The municipality could not start the procurement process until the funds were secured in the bank accounts. The procurement processes are also cumbersome and cause a time lag which hampers the progress and spending.
Theewaterskloof Municipality	Municipality	Implementation of the RSEP/ VPUU programme	Yes	500	500	All funds were spent by the municipality during the 2015/16 year financial year
Saldanha Municipality	Municipality	Review the Municipal Spatial Development Framework	Yes	500	-	Funds were paid to the municipality in the last week of March 2016. No funds have been spent as yet. Tenders have been invited and the municipality will appoint a service provider by June 2016. The municipality's financial year (July – June) does not coincide with the Department's financial year.

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
Stellenbosch Municipality	Municipality	Update the Human Settlement Plan	Yes	500	-	Funds were paid to the municipality in the middle of March of 2016 i.e. the last quarter of the 2015 - 2016 financial year. No funds were spent by the municipality by 31st March 2016.
Kogelberg Biosphere Reserve Company	Non Profit Institution	Operational expenses for the Biosphere Reserve Management entity	N/A	350	331	R19,372 unspent due to delay in payment for marketing map
Cape West Coast Biosphere Reserve Company	Non Profit Institution	Operational expenses for the Biosphere Reserve Management entity	N/A	350	350	Entire amount was spent
Cape Winelands Biosphere Reserve Company	Non Profit Institution	Operational expenses for the Biosphere Reserve Management entity	N/A	350	310	The entire amount will be spent by 30 June 2016
Gouritz Cluster Biosphere Reserve	Non Profit Institution	Operational expenses for the Biosphere Reserve Management entity	N/A	350	350	Entire amount was spent
VPUU NPC	Non Profit Institution	Technical Assistance and Co-funding of German Funding, for RSEP/VPUU programme implementation	Yes	5,802	5,802	All the funds transferred to the VPUU NPC has been spent as the funds relate to technical assistance (HR component).
Department of the Premier - SABC (TV Licences)	Television Licensing Authority	Television licenses	N/A	8	N/A	N/A
Various service providers	N/A	Injury on duty	N/A	4	N/A	N/A
Various officials	N/A	Leave Gratuity	N/A	135	N/A	N/A
S Mbenya	N/A	Ex-Gracia payment (Act of Grace)	N/A	5	N/A	N/A

Besides transfers in respect of households that are mainly of an ad-hoc nature, all other transfer payments are done in terms of a Memorandum of Agreement. All transfers that are linked to a Memorandum of Agreement also have reporting conditions, including spending for monitoring by the Department. In cases where full spending did not take place, the funds are expected to be fully spent by 30 June 2016.

6. CONDITIONAL GRANTS

6.1 CONDITIONAL GRANTS AND EARMARKED FUNDS RECEIVED

The table below details the conditional grant and earmarked funds received during for the period 1 April 2015 to 31 March 2016.

Conditional Grant – Expanded Public Works Programme:

DEPARTMENT WHO TRANSFERRED THE GRANT	National Department of Public Works
PURPOSE OF THE GRANT	To create employment opportunities for 24 EPWP participants that will contribute in biodiversity conservation initiatives
EXPECTED OUTPUTS OF THE GRANT	24 EPWP Participants to be employed
ACTUAL OUTPUTS ACHIEVED	83 FTEs and 142 Work opportunities were created
AMOUNT PER AMENDED DORA	R2,959 million
AMOUNT RECEIVED (R'000)	R2,959 million
REASONS IF AMOUNT AS PER DORA WAS NOT RECEIVED	n/a
AMOUNT SPENT BY THE DEPARTMENT (R'000)	R2,959 million
REASONS FOR THE FUNDS UNSPENT BY THE ENTITY	n/a
REASONS FOR DEVIATIONS ON PERFORMANCE	Extra beneficiaries were employed to ensure 100% expenditure and create opportunities for the much needed jobs.
MEASURES TAKEN TO IMPROVE PERFORMANCE	n/a
MONITORING MECHANISM BY THE RECEIVING DEPARTMENT	<p>The receiving department has a Project Implementation Support Team that ensures monitoring and evaluation of the Integrated Grant and its projects. At senior management level, CapeNature ensures that recommended interventions are implemented and applied accordingly.</p> <p>In order to achieve the outcomes stipulated in the funding agreement, projects are supported through quarterly visits, workshops and trainings and meetings to enhance compliance. As such, all project visits took place in all four Projects. The visits were led by the National Department of Public Works (NDWP) and the preliminary feedback was positive.</p>

7 DONOR FUNDS

7.1 DONOR FUNDS RECEIVED

NAME OF DONOR	International Labour Organisation
FULL AMOUNT OF THE FUNDING	R47,000
PERIOD OF THE COMMITMENT	2015/16 financial year
PURPOSE OF THE FUNDING	Travelling expenses to Turin, Italy for attendance at the 3rd World Forum on Local Economic Development
EXPECTED OUTPUTS	N/A
ACTUAL OUTPUTS ACHIEVED	N/A
AMOUNT RECEIVED (R'000)	N/A
AMOUNT SPENT BY THE DEPARTMENT (R'000)	N/A
REASONS FOR THE FUNDS UNSPENT	N/A
MONITORING MECHANISM BY THE DONOR	N/A

NAME OF DONOR	IUCN
FULL AMOUNT OF THE FUNDING	R31,000
PERIOD OF THE COMMITMENT	2015/16 financial year
PURPOSE OF THE FUNDING	Travelling expenses to Paris, France for the attendance at the World Environmental Hub,
EXPECTED OUTPUTS	N/A
ACTUAL OUTPUTS ACHIEVED	N/A
AMOUNT RECEIVED (R'000)	N/A
AMOUNT SPENT BY THE DEPARTMENT (R'000)	N/A
REASONS FOR THE FUNDS UNSPENT	N/A
MONITORING MECHANISM BY THE DONOR	N/A

NAME OF DONOR	Liverpool International Waterfront Forum
FULL AMOUNT OF THE FUNDING	R27,000
PERIOD OF THE COMMITMENT	2015/16 financial year
PURPOSE OF THE FUNDING	Travelling expenses to Liverpool, England to attend the Forum
EXPECTED OUTPUTS	N/A
ACTUAL OUTPUTS ACHIEVED	N/A
AMOUNT RECEIVED (R'000)	N/A
AMOUNT SPENT BY THE DEPARTMENT (R'000)	N/A
REASONS FOR THE FUNDS UNSPENT	N/A
MONITORING MECHANISM BY THE DONOR	N/A

NAME OF DONOR	South African Local Government Association
FULL AMOUNT OF THE FUNDING	R18,000
PERIOD OF THE COMMITMENT	2015/16 financial year
PURPOSE OF THE FUNDING	Catering for the law reform training workshop
EXPECTED OUTPUTS	N/A
ACTUAL OUTPUTS ACHIEVED	N/A
AMOUNT RECEIVED (R'000)	N/A
AMOUNT SPENT BY THE DEPARTMENT (R'000)	N/A
REASONS FOR THE FUNDS UNSPENT	N/A
MONITORING MECHANISM BY THE DONOR	N/A

NAME OF DONOR	ICLEI
FULL AMOUNT OF THE FUNDING	R37,000
PERIOD OF THE COMMITMENT	2015/16 financial year
PURPOSE OF THE FUNDING	Travelling and registration costs of officials to attend the Local Climate Solutions for Africa Congress in Durban,
EXPECTED OUTPUTS	N/A
ACTUAL OUTPUTS ACHIEVED	N/A
AMOUNT RECEIVED (R'000)	N/A
AMOUNT SPENT BY THE DEPARTMENT (R'000)	N/A
REASONS FOR THE FUNDS UNSPENT	N/A
MONITORING MECHANISM BY THE DONOR	N/A

NAME OF DONOR	Government of the Federal Republic of Germany - German Development Bank
FULL AMOUNT OF THE FUNDING	R2,774,000
PERIOD OF THE COMMITMENT	2015/16 financial year
PURPOSE OF THE FUNDING	The Violence Prevention through Urban Upgrade Programme.
EXPECTED OUTPUTS	N/A
ACTUAL OUTPUTS ACHIEVED	N/A
AMOUNT RECEIVED (R'000)	N/A
AMOUNT SPENT BY THE DEPARTMENT (R'000)	N/A
REASONS FOR THE FUNDS UNSPENT	N/A
MONITORING MECHANISM BY THE DONOR	Various agreements

NAME OF DONOR	Indian Government.
FULL AMOUNT OF THE FUNDING	R127,000 (only daily allowance)
PERIOD OF THE COMMITMENT	2015/16 financial year
PURPOSE OF THE FUNDING	Training course by the Civilian Training Programme for Indian Technical and Economic Cooperation and the Special Commonwealth Assistance for Africa Programme
EXPECTED OUTPUTS	N/A
ACTUAL OUTPUTS ACHIEVED	N/A
AMOUNT RECEIVED (R'000)	N/A
AMOUNT SPENT BY THE DEPARTMENT (R'000)	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 Department has no immovable capital assets of its own as these are managed by the Department of Transport and Public Works (DTPW). Therefore no fixed asset plan exists.

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

Source: Shutterstock, © PhotoSky
Aerial view of farmlands near Citrusdal,
Western Cape, South Africa.



PART C

GOVERNANCE

1. INTRODUCTION

The Department is committed to uphold the requirements set out in the PFMA and the King III Report on Corporate Governance. This is to provide Management with assurance that the internal controls are adequate and effective. This is achieved by a risk-based Internal Audit plan, Internal Audit assessing the adequacy of controls mitigating the risks and the Audit Committee monitoring implementation of corrective action. Progress has been made with the implementation of the Enterprise Risk Management Strategy, which was approved on 29 April 2015 and the strategic programme risks were rearticulated based on the Department's Strategic Objectives. During the recent fourteenth Southern African Institute for Government Auditors (SAIGA) Reporting Awards (financial year ending 2014) the Department obtained 93.55%, which ensured that the Department was ranked as the 3rd highest achieving department in the Province and 10th in South Africa. The SAIGA Reporting Awards are a highly visible instrument and benchmark to monitor public accountability and transparency in national and provincial departments.

2. RISK MANAGEMENT

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

In compliance with the National Treasury Public Sector Risk Management Framework (PSRMF) and to further embed risk management within the Department, the Western Cape Government (WCG) has adopted an ERM Policy Statement which sets out the WCG's overall intention with regard to ERM. The Department adopted an ERM Policy and Strategy 2015/16 – 2019/20, approved by the Accounting Officer on 29 April 2015; and an ERM Strategy and Implementation Plan for 2015/16, approved by the Accounting Officer on 29 April 2015. The ERM Implementation Plan gave effect to the Departmental ERM Policy and Strategy and outlines the roles and responsibilities of management and staff in embedding risk management in the Department.

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

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

ENTERPRISE RISK MANAGEMENT COMMITTEE

The Department established an Enterprise Risk Management Committee (ERMCOM) to assist the Accounting Officer in executing his responsibilities relating to risk management. The Committee operated under a Terms of Reference approved by the Accounting Officer on 29 April 2015. ERMCOM in the main evaluated the effectiveness of the mitigating strategies implemented to address the risks of the Department and recommended further action where relevant. The Committee comprises of select members of the Department's senior management team. As per its terms of reference the Committee should meet four (4) times a year (Quarterly). The Committee meetings during the financial year under review were attended as follows:

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

RISK MANAGEMENT PROCESS

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

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

3. FRAUD AND CORRUPTION

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

Various channels for reporting allegations of fraud and corruption exist and these are described in detail in the Provincial Anti-Corruption Strategy and the Departmental Fraud Prevention Plan. Each allegation received by the Provincial Forensic Services (PFS) is recorded in a Case Management System, which is used as a management tool to report on progress made with Departmental cases and generating statistics for the Province and Department. Employees who blow the whistle on suspicions of fraud, corruption and theft are protected if the disclosure is a protected disclosure (i.e. meets statutory requirements, e.g. was made in good faith). In this regard, a transversal Whistleblowing Policy was approved on 24 February 2016 to provide guidelines to employees on how to raise concerns with the appropriate line management, specific designated persons in the WCG or external institutions where they have reasonable grounds for believing that offences or improprieties have been or are being perpetrated within the WCG. The opportunity to remain anonymous is afforded to any person who would like to report acts of fraud, theft and corruption and should they do so in person, their identities are kept confidential by the person to whom they are reporting.

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

PFS issued a case movement certificate reflecting the following movement of cases for the Department during this financial year.

Open cases as at 1 April 2015	0
New cases reported during 2015/16	1
Closed cases (2015/16)	(1)
Referred cases (2015/16)	0
Incorporated cases (2015/16)	0
Reclassified cases (2015/16)	0
Reallocated cases (2015/16)	0
Open cases as at 31 March 2016	0

The following table further analyses the closed cases indicated above:

OUTCOME OF CASES CLOSED	
Outcome	Number
Only preliminary investigation with no findings	1

4. MINIMISING CONFLICT OF INTEREST

The Department's 2015/16 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 Companies and Intellectual Properties Commission's (CIPC) national database. The policy on Remunerative Work Outside of the Public Service (RWOPS) was circulated to all staff. Staff members were required to apply for approval to the HOD for any remunerative work they may perform outside of the workplace. They were further cautioned to ensure that they have the necessary approval, and failing which, will result in disciplinary action.

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

5. CODE OF CONDUCT

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

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

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

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

The Department strives to promote high standards of professional ethics within the organisation. In pursuing an ethical environment, a position paper on Ethics was approved by the Accounting Officer and implemented on 28 January 2016. The position paper focuses on maintaining a high standard of ethical behaviour within the Department and amongst others also emphasizes on SCM governance, specifically on principles such as compliance with ethical standards, confidentiality, conflict of interest and gratifications, hospitality and gifts. The position paper was reviewed and discussed with the Audit Committee before approval and then distributed to all officials within the Department.

6. HEALTH SAFETY AND ENVIRONMENTAL ISSUES

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

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

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

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

7. PORTFOLIO COMMITTEES

DATE	SUBJECT	RESPONSE FROM DEPARTMENT
5 May 2015	AGENDA ITEM: Cape Nature Board interviews	
	1. The Committee resolved that the names of Prof Redlinghuis and Mr Burton be recommended to the Minister for consideration to be appointed to the Western Cape Nature Conservation Board.	RESOLVED
	2. The Committee resolved to undertake a visit to the Meulwater Water Treatment Works in Paarl, to tour the facilities and receive a briefing on the operations of the facility and the impact the facility has on the Berg River Improvement Plan, within the context of the Western Cape Sustainable Water Management Plan, outlining the successes, challenges, constraints as well as future plans for the roll-out of River Improvement Plans to the Breede River and Olifants Rivers.	RESOLVED Visit is part of the Cluster B visit week programme. This did not take place due to time constraints. Alternative date to be determined by the Committee. Visit has been scheduled for 10 February 2016.
	3. The Committee resolved to undertake a visit to the Grootvadersbos Nature Reserve in Swellendam before the end of the first quarter of the 2015/2016 financial year.	OPEN Visit postponed as a result of construction work in progress.
14 May 2015	AGENDA ITEM: Briefing on Outstanding issues as per tracking document	
	A summary of the outstanding issues reported on at this meeting be emailed to the Committee Coordinator for distribution to the Members.	RESOLVED
19 May 2015	AGENDA ITEM: Briefing by the Department of Environmental Affairs and Development Planning and CapeNature on its Quarterly Performance Report for Quarters 3 and 4 (2014/2015): Period October 2014 – March 2015	
	Committee resolved to undertake an oversight visit to the Oostenberg Municipal Offices in light of the many developments in the Kuilsriver area in order to assess the implication and effect that these developments have on the capacity of the Department and the support that is offered to municipalities.	RESOLVED Visit took place on 23 June 2015
26 May 2015	AGENDA ITEM: Briefing by the Department of Environmental Affairs and Development Planning on Programme 1: Administration - with specific reference to the Department's approach and commitment in ensuring that a programme of transformation is in place that will ensure that the organogram is representative of race and gender by broadening its equitable representation	
	<ol style="list-style-type: none"> 1. The Department to provide the set criteria that was approved by the Department of Public Service and Administration for people with disabilities. 2. The Committee requested the Department to provide it with a breakdown of the internal vs external candidates who applied for specific posts in the 2014/2015 financial year, the applicants who were long-listed and those who were short-listed as well as the reasons why candidates failed to be appointed. 3. The Department to provide a breakdown of the job title, gender, race and disability status of individuals in middle management positions. 4. The Department to forward the Human Capital Development Programme. 5. The Department to provide an outline of the organogram indicating which positions are classified as scarce skills. 	RESOLVED

DATE	SUBJECT	RESPONSE FROM DEPARTMENT
2 June 2015	AGENDA ITEM: Briefing by the Department of Environmental Affairs and Development on Programme 2: Environmental Policy, Planning and Coordination with specific reference to the support offered to municipalities in terms of the development and implementation of their Climate Change Adaptation Plans and Sustainable Energy Plans as well as the implementation of projects as part of its Sustainable Settlement Rural Municipal Support Programme	
	THE COMMITTEE REQUESTED THE FOLLOWING: <ol style="list-style-type: none"> 1. The CoA Technology report from the feasible study once available. 2. A progress report on the Green Cape Smart Grid Project. 3. A status report on the Methane Biogas Project at the Waste Water Treatment Works in Cape Agulhas. 4. A list of Municipalities that have twinning agreements and those that do not. 	RESOLVED
11 June 2015	AGENDA ITEM: Cluster B Visit Week: Berg River Improvement plan	
	RECOMMENDATIONS: <ol style="list-style-type: none"> 1. The DEADP explore innovative funding mechanisms to develop the river improvement plans for the Olifants and Breede Rivers. 2. The DEADP to brief the Standing Committee on Environmental Affairs and Development Planning in this regard. 3. Partnerships are vital and the DEADP is encouraged to source beneficial partnerships and engage with the three spheres of Government to maximize effectiveness and to gain the support of communities. 4. The Drakenstein Municipality must ensure that regular sampling of the river occurs on a continuous basis in order for the Ideal Sampling Plan to be implemented. 	RESOLVED
25 Aug 2015	AGENDA ITEM: Briefing by the Department of Environmental Affairs and Development Planning on Programme 7: Development Planning with specific reference to the Spatial Planning Land Use Management Act Regulations (Act 16 of 2003) and Municipal Planning By-Laws	
	INFORMATION REQUESTED: <ol style="list-style-type: none"> 1. A list of the specific tasks associated with the respective work groups within the committee and the relevant documents relating to specific tasks 2. The names of the Task Managers responsible for the various work groups. 3. A monthly update on the use of consultants by municipalities for the purpose of drafting municipal by-laws. 	RESOLVED
1 Sept 2015	AGENDA ITEM: Briefing by the Department of Environmental Affairs and Development Planning and CapeNature on Programme 5: Biodiversity Management with specific reference to the Clearing of alien invasive plants; Provincial Protected Areas Management Plans; Coastal Management Programme and the development and implementation of the Estuaries Management Programme. Agenda item: Briefing by the Department of Environmental Affairs and Development Planning on Programme 6: Environmental Empowerment Services with specific reference to its Regional Socio-Economic Project/Violence Prevention through Urban Upgrading; Expanded Public Works Programme environment and culture sector capacity building interventions.	
	INFORMATION REQUESTED: <ol style="list-style-type: none"> 1. The Department and CapeNature keep it informed of conferences, roadshows and forum meetings relating to the Coastal Management Programme. 2. in relation to the Department's educational programmes that form part of the coastal management programme and estuaries management programme - The types of programmes on offer; The objectives of these programmes; The location of these programmes and the target audience. 3. A list of alien invasive plants that have been categorised as per the categories listed in the presentation on alien invasive species. 	RESOLVED

DATE	SUBJECT	RESPONSE FROM DEPARTMENT
29 Oct 2015	AGENDA ITEM: Discussion of the Annual Reports of the Department of Environmental Affairs and Development Planning and CapeNature for the period 2014/2015	
	INFORMATION REQUESTED: <ol style="list-style-type: none"> 1. A report on the Berg River Improvement Plan with specific reference to the riparian areas of the river where the pollution levels are high, as well as the measures that it would take in reducing the pollution levels. 2. The report on the Sustainable Settlement Innovation Summit. 3. The high level assessments that were conducted on all municipalities relating to the municipal support programme on climate change. 4. The State of Air Quality Management Report 5. The reports emanating from the Air Quality Officers Forum. 6. The Provincial Air Quality Management Plan and related compliance and monitoring measures. 7. The Provincial Air Quality Management Framework. 8. The National Air Quality Officers Annual Report. 9. A step-by-step process of the legislative timeframes for the Environmental Impact Assessments (EIA's) that were finalised in terms of the National Environmental Management Act, EIA regulations. 10. The relevant information when posts are filled, such as the medium that was used for advertising, the number of people who applied and the number of individuals shortlisted, so that the Committee can clearly understand the process that was followed in attracting suitable candidates in line with the Department's Transformation Equity Plan. 	RESOLVED
	THE COMMITTEE RECOMMENDED THAT THE DEPARTMENT: <ol style="list-style-type: none"> 1. Add footnotes when the national template does not allow for an explanation so that unnecessary questions and explanations are avoided; and 2. Review and embark on more realistic target settings even if these targets are demand-driven. 	
	The Committee requested that CapeNature, in consultation with the Western Cape Education Department, compile an educational programme on nature conservation and biodiversity that can be rolled out to schools in the Province.	
7 Mar 2016	AGENDA ITEM: The following information was requested by the Standing Committee on Environmental Affairs and Development Planning Subject	RESOLVED
	<ol style="list-style-type: none"> 1. A comprehensive report outlining its role in the Environmental Impact Assessment (EIA) process relating to the Elands Bay Fishing Corridor project. (During the National Council of Provinces' Provincial Visit Week in September 2014, the Committee questioned the Department's role in assisting the Cederberg Municipality to follow due process to ensure minimal impact to the environment. The matter has received recent media coverage.) 2. A report on the Feasibility Study on Sustainable Human Settlements that was piloted in the Swartland and Mossel Bay Municipalities. This request is made in light of the importance of the provision of energy to human settlements as well as the operational costs to both the municipality and the householder. The report must make specific reference to alternative energy generation at neighbourhood level, lessons and implementation measures employed; 3. A comprehensive report outlining the Department's compliance to the Conference of the Parties (COP 21) resolutions. The report should indicate alignment to the national outcomes on climate changes and clearly indicate if the Department has the capacity to ensure compliance and enforcement in addressing air quality challenges. In addition, this must be linked to shortcomings in the Department's Air Quality Management and enforcement function that inhibits compliance to relevant legislation, as well as to the standards as prescribed in the National Air Quality Management Framework. 4. A list of the consultants contracted to the Department, a description of their services offered and the costs attached thereto; 5. A copy of the Land Audit Report ; and 6. A list of areas in the Western Cape where integrated projects in line with the National Development Plan's target to develop a more inclusive and integrated rural economy was carried out. 	
	THE COMMITTEE FURTHER RECOMMENDED THAT THE DEPARTMENT SHOULD: <ol style="list-style-type: none"> 1. Consider simplifying the sentence structure in their Annual Performance Plan as sentences are too long ; and 2. Engage with the Cederberg Municipality as to why they did not comply with environmental legislation in relation to the Elands Bay Fishing Corridor project and provide the Committee with a written report on this matter. 	

8. SCOPA RESOLUTIONS

RESOLUTION NO.	SUBJECT	DETAILS	RESPONSE BY THE DEPARTMENT	RESOLVED (YES/NO)
6.8.2.1 Information requested	Contract Management	A list of all consultants, contractual commencement dates, deadlines and contracts that were entered into between the department and consultants as indicated on pages 109 to 111 of the Annual Report.	Requested documentation submitted	Yes
6.8.2.2 Information requested	Financial Management	An expenditure analysis report of funds that were spent on consultants during 2013/14 and 2014/15 financial years as indicated on pages 109 to 111 of the Annual Report.	Requested documentation submitted	Yes
6.8.2.3 Information requested	Human Resource Management	A breakdown of all legal expenses including the names of the legal counsel utilised as indicated on page 117 of the Annual Report.	Requested documentation submitted	Yes

9. PRIOR MODIFICATIONS TO AUDIT REPORTS

The Provincial Treasury introduced the E-GAP Corporate Governance Review and Outlook (CGRO) as a strategy to support Departments in achieving clean audit outcomes. The E-GAP CGRO review was conducted on a bi-annual basis to monitor the Department's progress in addressing audit findings that were listed in the Auditor General's Management report for 2014/15. Commitments made by the Department on the E-GAP CGRO system are followed up by the Departmental Internal Control unit and submitted to Provincial Treasury and the Shared Audit Committee for reporting purposes. As per the 2014/15 AGSA Audit report, no matters of non-compliance were identified.

10. INTERNAL CONTROL UNIT

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

The structure of the Departmental Internal Control Unit was reviewed by the Department of the Premier's Organisational Development component and a new structure was formulated and approved by the Accounting Officer. The Departmental Internal Control Unit embarked on a range of financial compliance inspections. The Unit conducted audits on high risk financial processes and also performed the secretariat function to the Departmental ERMCOM. The Internal Control Unit also coordinated the Departmental CGRO, Financial Management Improvement Plan (FMIP) and the quarterly Key Controls Dashboard to monitor the Department's progress in addressing audit findings that were listed in the Auditor General's Management Report for 2014/15 and review compliance to legislative standards. The CGRO, FMIP and Key Controls Dashboard progress reports were submitted quarterly to the Provincial Treasury and the Shared Economic Cluster Audit Committee.

11. INTERNAL AUDIT AND AUDIT COMMITTEES

Internal Audit provides management with independent, objective assurance and consulting services designed to add value and to continuously improve the operations of the Department. It assists the Department to accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of Governance, Risk Management and Control processes. Audit Committee Responsibility

The following key activities are performed in this regard:

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

The areas of concern will be completed by the Audit Committee subsequent to the fourth quarter meeting and evaluation of financial statements.

The following assurance engagements were approved and completed in the 2015/16 Internal Audit Plan:

- Greenest Municipality Competition
- IT General Review on LUP
- RSEP / VPUU - Transfer Payment
- Supply Chain Management
- Implementation of the SOP - Environmental Law Enforcement

The Audit Committee is established as oversight bodies, providing independent oversight over governance, risk management and control processes in the Department, which include oversight and responsibilities relating to:

- Internal Audit function;
- External Audit function (Auditor General of South Africa - AGSA);
- Departmental Accounting and reporting;
- Departmental Accounting Policies;
- Review of AGSA management and audit report;
- Review of Departmental In year Monitoring;
- Departmental Risk Management;
- Internal Control;
- Pre-determined objectives;
- Ethics and Forensic Investigations.

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

NAME	QUALIFICATIONS	INTERNAL OR EXTERNAL	IF INTERNAL, POSITION IN THE DEPARTMENT	DATE APPOINTED	DATE RESIGNED	NO. OF MEETINGS ATTENDED
Ms J Gunther	CIA; AGA; Masters in Cost Accounting; BCompt; CRMA	External	N/A	01 January 2016	N/A	8
Mr Ronnie Kingwill	CA (SA); CTA; BCom	External	N/A	01 January 2013	31 December 2015	6
Mr Francois Barnard	MComm (Tax); CA (SA); Postgrad Diplom in Auditing; CTA BCompt (Honours); BProc	External	N/A	01 January 2013	N/A	8
Mr Burton Van Staaden	CA (SA), Postgraduate Certificate in Auditing; CTA; BCom (Honours)	External	N/A	01 January 2012	N/A	7
Mr Kerry Larkin	CRMA; CCSA; CIA; BCompt; ND: FIS	External	N/A	01 January 2013	31 December 2015	5
Ms M Kinnes	BA ; LLB ; Certificate Forensic Examination; Attorney of the High Court of SA.	External	N/A	1 January 2016	N/A	1

12. AUDIT COMMITTEE REPORT

We are pleased to present our report for the financial year ended 31 March 2016.

AUDIT COMMITTEE RESPONSIBILITY

The Audit Committee reports that it has complied with its responsibilities arising from Section 38 (1) (a) (ii) of the Public Finance Management Act (PFMA) and National Treasury Regulations 3.1. The Audit Committee also reports that it has adopted an appropriate formal Terms of Reference, has regulated its affairs in compliance with these Terms and has discharged all its responsibilities as contained therein.

THE EFFECTIVENESS OF INTERNAL CONTROL

In line with the PFMA and Treasury Regulations, 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 engagements were approved and completed in the 2015/16 Internal Audit Plan:

- Greenest Municipality Competition (Assurance Engagement)
- IT General Review on LUP (Assurance Engagement)
- RSEP / VPUU – Transfer Payment (Assurance Engagement)
- Supply Chain Management (Assurance Engagement)
- Implementation of the SOP – Environmental Law Enforcement (Assurance Engagement)

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 agreed actions on a quarterly basis.

IN-YEAR MANAGEMENT AND MONTHLY/QUARTERLY REPORT

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

EVALUATION OF FINANCIAL STATEMENTS

The Audit Committee has:

- reviewed and discussed the Audited Annual Financial Statements to be included in the Annual Report, with the Auditor-General South Africa (AGSA) and the Accounting Officer;
- reviewed changes to accounting policies and practices as reported in the Annual Financial Statements;
- reviewed material adjustments resulting from the audit of the Department.

COMPLIANCE

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

PERFORMANCE INFORMATION

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

REPORT OF THE AUDITOR-GENERAL SOUTH AFRICA

The Audit Committee has:

- reviewed the AGSA's Management Report and Management's responses thereto;
- on a quarterly basis reviewed the Department's implementation plan for audit issues raised in the prior year.
- has met with the AGSA to ensure that there are no unresolved issues that emanated from the regulatory audit.

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

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

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



Ms Judy Gunther

Chairperson of the Audit Committee

Department of Environmental Affairs and Development Planning

Date: 04 August 2016



PART D

HUMAN RESOURCE MANAGEMENT

1. LEGISLATION THAT GOVERNS PEOPLE MANAGEMENT

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

In addition to the Public Service Regulations, 2001 (as amended on 01 March 2013), the following prescripts direct People Management within the Public Service:

- **Occupational Health and Safety Act (Act 85 of 1993) (amended by Act 181 of 1993)**

To provide for the health and safety of persons at work and for the health and safety of persons in connection with the use of plant and machinery; the protection of persons other than persons at work against hazards to health and safety arising out of or in connection with the activities of persons at work; to establish an advisory council for occupational health and safety; and to provide for matters connected therewith.

- **Public Service Act (Act 103 of 1994) (amended by Act 30 of 2007)**

To provide for the organisation and administration of the public service of the Republic, the regulation of the conditions of employment, terms of office, discipline, retirement and discharge of members of the public service, and matters connected therewith.

- **Labour Relations Act (Act 66 of 1995) (amended by Act 6 of 2014)**

To regulate and guide the employer in recognising and fulfilling its role in effecting labour peace and the democratisation of the workplace; as well as to provide a framework in which employees and their trade unions, employers and employer organisations can bargain collectively and formulate industrial policy; and to promote orderly collective bargaining (also at sectoral level), employee participation in decision-making in the workplace (i.e. the establishment of workplace forums) and the effective resolution of labour disputes.

- **Basic Conditions of Employment Act (Act 75 of 1997) (amended by Act 20 of 2013)**

To give effect to the right to fair labour practices referred to in section 23(1) of the Constitution by establishing and making provision for the regulation of basic conditions of employment; and thereby to comply with the obligations of the Republic as a member state of the International Labour Organisation; and to provide for matters connected therewith.

- **Skills Development Act (Act 97 of 1998) (amended by Act 26 of 2011)**

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

- **Employment Equity Act (Act 55 of 1998) (amended by Act 47 of 2013)**

To promote equality, eliminate unfair discrimination in employment and to ensure the implementation of employment equity measures to redress the effects of unfair discrimination; to achieve a diverse and efficient workforce broadly representative of the demographics of the province.

- **Public Finance Management Act (Act 1 of 1999) (amended by Act 29 of 1999)**

To regulate financial management in the national government and provincial governments; to ensure that all revenue, expenditure, assets and liabilities of those governments are managed efficiently and effectively; to provide for the responsibilities of persons entrusted with financial management in those governments; and to provide for matters connected therewith.

- **Skills Development Levy Act (Act 9 of 1999) (amended by Act 24 of 2010)**

To provide for the imposition of a skills development levy; and for matters connected therewith.

- **Promotion of Access to Information Act (Act 2 of 2000) (amended by Act 54 of 2002)**

To give effect to the constitutional right of access to any information held by the State and any information that is held by another person and that is required for the exercise or protection of any rights; and to provide for matters connected therewith.

- **Promotion of Administrative Justice Act (Act 3 of 2000) (PAJA) (amended by Act 53 of 2002)**

To give effect to the right to administrative action that is lawful, reasonable and procedurally fair and to the right to written reasons for administrative action as contemplated in section 33 of the Constitution of the Republic of South Africa, 1996; and to provide for matters incidental thereto.

2. INTRODUCTION

THE VALUE OF PEOPLE IN THE DEPARTMENT

People are a key element in achieving the strategic objectives of the Department. It is through their efforts that the mandate of the Department is realised and that value-adding services are provided to citizens. In order to ensure sustained improvement in the way the Department conducts its business, it is important that suitable people, with the appropriate skills, competence and understanding of the provincial and departmental service delivery approach, are employed.

Planning for the consistent availability of the appropriate skills, at the right place and at the right time is often complex, as the Department has to contend with increasing budgetary constraints and dire skills shortages, especially in the highly technical and specialised occupations.

By means of workforce planning the Department has identified the current and future workforce needs and flagged the potential challenges that could impact on the achievement of the Department's strategic objectives.

The Premier Advancement of Youth (PAY) internship programme is a non-accredited programme that provides practical in-house workplace experience to unemployed newly graduated matriculants. The

programme is developed in-house and is not aligned to the National Qualifications Framework (NQF). Learnerships are a very specific NQF aligned and SETA affirmed learning programme. The courses are credit bearing and are underscored by the various SETA's. The expenditure related to the 15 PAY interns and six graduate interns are included in table 3.1.1

OVERVIEW OF PEOPLE MANAGEMENT MATTERS AT THE DEPARTMENT

Workforce planning framework and key strategies to attract and retain a skilled and capable workforce

HR PLANNING PRIORITIES	LEVEL OF RISK	OUTCOMES	APPROACH TO MITIGATE RISK AND ACHIEVE OUTCOME
Recruitment/Staffing (including Employment Equity matters)	H	Competent people in the right numbers at the right place at the right time with the right attitude	RISK: Department unable to meet its deliverables due to staff shortages APPROACHES: <ul style="list-style-type: none"> Prioritised people needs addressed by talent sourcing and selection Populate establishment according to needs and availability of funds Draw up Recruitment Plan in terms of most important posts to be filled in a phased-in approach RISK: Difficulty/inability to recruit certain occupations/skills Approach: Market the Department as Employer of Choice, with specific reference to youth Risk: No conscious interventions/effort to preserve institutional memory APPROACH: Institutionalise mentoring as a practice
Retention	H	Staff in Scarce and Critical Occupations stay longer with Department	RISK: Department not the Employer of Choice APPROACHES: <ul style="list-style-type: none"> Address OSD related challenges Design a Transversal Retention Strategy/Plan
Training and Development	M	Purpose directed training and development to address employer, employee, client and job needs requirements A well-functioning coaching and mentoring system Prioritised skills developed and evaluated	RISK: Most important training needs not sufficiently addressed APPROACHES: <ul style="list-style-type: none"> Promote human capital development in accordance with needs, strategies and plans Training interventions aligned with scarce and critical skills needs
Organisational Structure	H	A performance conducive workplace Smarter ways of working Systematic Organisational/Job design processes	RISK: Organisational structure not aligned with mandate/service delivery needs APPROACH: OD interventions in collaboration with Department to determine change(s) needed

H= High **M** = Medium **L** = Low

EMPLOYEE PERFORMANCE MANAGEMENT FRAMEWORK

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

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

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

This system sets the framework in which both the employer and employee can equally realise their goals and objectives to ensure the achievement of PSG 5, namely to *embed good governance and integrated service delivery through partnerships and spatial alignment*.

EMPLOYEE WELLNESS

Developing a wellness culture in the Department is of strategic importance to ensure that employees achieve optimum levels of performance while feeling cared for and supported in the work context. The WCG's transversal Employee Health and Wellness Programme (EHW) follows a holistic approach to employee wellbeing and is largely preventative in nature, offering both primary and secondary services. The EHW Programme is monitored in the Department through monthly utilisation reports for primary services (24/7/365 telephonic counselling service, online e-Care service and reporting) and secondary services (face-to-face counselling, trauma and critical incidents, training and targeted intervention, executive coaching, advocacy).

A quarterly report is prepared by the Directorate: Organisational Behaviour within the Corporate Service Centre that provides a trend analysis of utilisation, risk identification and its impact on productivity. Furthermore, on-going reporting to the Department of Public Service and Administration (DPSA) is a requirement and such reporting focuses on four areas namely, HIV/ AIDS, Health and Productivity, Wellness Management and SHEQ (Safety Health Environment and Quality).

3. PEOPLE MANAGEMENT OVERSIGHT STATISTICS

3.1 PERSONNEL RELATED EXPENDITURE

The following tables summarise final audited expenditure by programme (Table 3.1.1) and by salary bands (Table 3.1.2).

The figures in Table 3.1.1 are drawn from the Basic Accounting System and the figures in Table 3.1.2 are drawn from the PERSAL [Personnel Salary] system. The two systems are not synchronised for salary refunds in respect of staff appointments and resignations and/or transfers to and from other departments. This means there may be a difference in the total expenditure reflected on these systems.

The key in the table below is a description of the Programmes within the Department. Programmes will be referred to by their number from this point forward.

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

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

Table 3.1.1: Personnel expenditure by programme, 2015/16

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
Programme 1	59,271	44,172	490	11,535	74.5	320	138
Programme 2	17,667	11,569	202	5,661	65.5	362	32
Programme 3	23,340	18,821	101	4,072	80.6	355	53
Programme 4	76,746	55,449	316	19,185	72.3	380	146
Programme 5	263,570	5,583	6	3,162	2.1	430	13
Programme 6	1,295	-	166	795	-	-	-
Programme 7	60,759	39,143	525	6,023	64.4	551	71
TOTAL	502,648	174,737	1,806	50,433	34.8	386	453

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

Table 3.1.2: Personnel expenditure by salary band, 2015/16

SALARY BANDS	PERSONNEL EXPENDITURE (R'000)	% OF TOTAL PERSONNEL EXPENDITURE	AVERAGE PERSONNEL EXPENDITURE PER EMPLOYEE (R'000)	NUMBER OF EMPLOYEES
Lower skilled (Levels 1-2)	1,096	0.6	46	24
Skilled (Levels 3-5)	10,600	6.1	158	67
Highly skilled production (Levels 6-8)	33,790	19.5	254	133
Highly skilled supervision (Levels 9-12)	103,520	59.9	508	204
Senior management (Levels 13-16)	23,942	13.8	998	24
TOTAL	172,948	100.0	383	452

Note: The number of employees refers to all individuals remunerated during the reporting period, including interns, but excluding the Minister.

The following tables provide a summary per programme (Table 3.1.3) and salary bands (Table 3.1.4), of expenditure incurred as a result of salaries, overtime, housing allowance and medical assistance. In each case, the table provides an indication of the percentage of the personnel expenditure that was used for these items.

Table 3.1.3: Salaries, Overtime, Housing Allowance and Medical Assistance by programme, 2015/16

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	29,527	17.1	200	0.1	749	0.4	1,335	0.8
Programme 2	8,574	5.0	-	-	165	0.1	357	0.2
Programme 3	13,876	8.0	-	-	249	0.1	531	0.3
Programme 4	39,809	23.0	-	-	1,042	0.6	2,069	1.2
Programme 5	4,382	2.5	-	-	80	0.05	231	0.1
Programme 7	27,136	15.7	-	-	335	0.2	787	0.5
TOTAL	123,305	71.3	200	0.1	2,619	1.5	5,309	3.1

Note: The table above does not make provision for other expenditure such as Pensions, Performance Bonus and other allowances, which make up the total personnel expenditure. Therefore, Salaries, Overtime, Housing Allowance and Medical Assistance amount to 76.0% of the total personnel expenditure.

Table 3.1.4: Salaries, Overtime, Housing Allowance and Medical Assistance by salary band, 2015/16

SALARY BANDS	SALARIES		OVERTIME		HOUSING ALLOWANCE		MEDICAL ASSISTANCE	
	Amount (R'000)	Salaries as a % of personnel expenditure	Amount (R'000)	Overtime as a % of personnel expenditure	Amount (R'000)	Housing allowance as a % of personnel expenditure	Amount (R'000)	Medical assistance as a % of personnel expenditure
Lower skilled (Levels 1-2)	946	0.5	-	-	39	0.02	56	0.03
Skilled (Levels 3-5)	7,488	4.3	107	0.1	422	0.2	564	0.3
Highly skilled production (Levels 6-8)	24,496	14.2	49	0.03	958	0.6	1,740	1.0
Highly skilled supervision (Levels 9-12)	74,592	43.1	44	0.03	1,201	0.7	2,706	1.6
Senior management (Levels 13-16)	15,783	9.1	-	-	-	-	243	0.1
TOTAL	123,305	71.3	200	0.1	2,619	1.5	5,309	3.1

3.2 EMPLOYMENT AND VACANCIES

The following tables summarise the number of active posts on the establishment, the number of employees, 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). Table 3.2.3 provides establishment and vacancy information for the key critical occupations of the Department.

Table 3.2.1: Employment and vacancies by programme, as at 31 March 2016

PROGRAMME	NUMBER OF FUNDED POSTS	NUMBER OF POSTS FILLED	VACANCY RATE %
Programme 1	118	113	4.2%
Programme 2	35	29	17.1%
Programme 3	52	43	17.3%
Programme 4	141	132	6.4%
Programme 5	14	13	7.1%
Programme 7	69	67	2.9%
TOTAL	429	397	7.5%

Table 3.2.2: Employment and vacancies by salary band, as at 31 March 2016

SALARY BAND	NUMBER OF FUNDED POSTS	NUMBER OF POSTS FILLED	VACANCY RATE %
Lower skilled (Levels 1-2)	3	3	-
Skilled (Levels 3-5)	58	56	3.4%
Highly skilled production (Levels 6-8)	145	131	9.7%
Highly skilled supervision (Levels 9-12)	199	183	8.0%
Senior management (Levels 13-16)	24	24	-
TOTAL	429	397	7.5%

Note: The information in each case reflects the situation as at 31 March 2016. For an indication of changes in staffing patterns over the year under review, please refer to section 3.4 (Employee Changes) in this report.

Table 3.2.3: Employment and vacancies by critical occupation, as at 31 March 2016

CRITICAL OCCUPATIONS	NUMBER OF FUNDED POSTS	NUMBER OF POSTS FILLED	VACANCY RATE %
Environmental Officer	161	144	10.6%
Town & Regional Planner	39	37	5.1%
GISc Technician	10	8	20.0%
TOTAL	210	189	10.0%

3.3 JOB EVALUATION

The Public Service Regulations, 2001 as amended, introduced job evaluation 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.

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 2015 to 31 March 2016

SALARY BAND	TOTAL NUMBER OF POSTS AS AT 31 MARCH 2016	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)	58	2	0.5	-	-	-	-
Highly skilled production (Levels 6-8)	145	2	0.5	2	0.5	-	-
Highly skilled supervision (Levels 9-12)	199	2	0.5	2	0.5	-	-
Senior Management Service Band A (Level 13)	18	-	-	-	-	-	-
Senior Management Service Band B (Level 14)	5	-	-	-	-	-	-
Senior Management Service Band C (Level 15)	-	-	-	-	-	-	-
Senior Management Service Band D (Level 16)	1	-	-	-	-	-	-
TOTAL	429	6	1.4	4	0.9	-	-

Table 3.3.2: Profile of employees whose salary positions were upgraded due to their posts being upgraded, 1 April 2015 to 31 March 2016

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

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

Table 3.3.3 summarises the number of cases where salary levels exceeded the grade determined by job evaluation or where higher notches awarded to employees within a particular grade. Reasons for the deviation are provided in each case.

Table 3.3.3: Employees who have been granted higher salaries than those determined by job evaluation per major occupation, 1 April 2015 to 31 March 2016

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
Deputy Director: Strategic Support	1	11	-	5 notch increase	Retention
Environmental Officer Specialised Production	1	OSD	-	16 notch increase	Retention
Economist: Development Planning and Research	1	11	12	-	Attraction
TOTAL				3	
PERCENTAGE OF TOTAL EMPLOYMENT				0.8	

Table 3.3.4: Profile of employees who have been granted higher salaries than those determined by job evaluation, 1 April 2015 to 31 March 2016

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

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

3.4. EMPLOYMENT CHANGES

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

Table 3.4.1: Annual turnover rates by salary band, 1 April 2015 to 31 March 2016

SALARY BAND	NUMBER OF EMPLOYEES AS AT 31 MARCH 2015	TURNOVER RATE 2014/15	APPOINTMENTS INTO THE DEPARTMENT	TRANSFERS INTO THE DEPARTMENT	TERMINATIONS OUT OF THE DEPARTMENT	TRANSFERS OUT OF THE DEPARTMENT	TURNOVER RATE 2015/16 %
Lower skilled (Levels 1-2)	4	-	-	-	-	-	-
Skilled (Levels 3-5)	60	33.3	20	4	17	3	33.3
Highly skilled production (Levels 6-8)	129	18.7	28	3	16	2	14.0
Highly skilled supervision (Levels 9-12)	157	10.3	23	-	12	2	8.9
Senior Management Service Band A (Level 13)	13	14.3	3	-	-	-	-
Senior Management Service Band B (Level 14)	5	20.0	-	-	-	-	-

SALARY BAND	NUMBER OF EMPLOYEES AS AT 31 MARCH 2015	TURNOVER RATE 2014/15	APPOINTMENTS INTO THE DEPARTMENT	TRANSFERS INTO THE DEPARTMENT	TERMINATIONS OUT OF THE DEPARTMENT	TRANSFERS OUT OF THE DEPARTMENT	TURNOVER RATE 2015/16 %
Senior Management Service Band C (Level 15)	1	-	-	-	-	-	-
Senior Management Service Band D (Level 16)	-	-	-	-	-	-	-
TOTAL	369	17.8	74	7	45	7	14.1
			81		52		

Note: Transfers refer to the lateral movement of employees from one Public Service entity to another.

Table 3.4.2: Annual turnover rates by critical occupation, 1 April 2015 to 31 March 2016

CRITICAL OCCUPATION	NUMBER OF EMPLOYEES AS AT 31 MARCH 2015	TURNOVER RATE 2014/15	APPOINTMENTS INTO THE DEPARTMENT	TRANSFERS INTO THE DEPARTMENT	TERMINATIONS OUT OF THE DEPARTMENT	TRANSFERS OUT OF THE DEPARTMENT	TURNOVER RATE 2015/16 %
Environmental Officer	84	9.3	23	-	13	-	15.5
Town and Regional Planner	34	6.1	5	-	2	-	5.9
GIS Technician	4	33.3	3	-	-	-	-
TOTAL	122	9.5	31	-	15	-	12.3
			31		15		

Table 3.4.3: Staff leaving the employ of the Department, 1 April 2015 to 31 March 2016

EXIT CATEGORY	NUMBER	% OF TOTAL EXITS	NUMBER OF EXITS AS A % OF TOTAL NUMBER OF EMPLOYEES AS AT 31 MARCH 2015
Death	-	-	-
Resignation *	24	46.2	6.5
Expiry of contract	17	32.7	4.6
Dismissal – operational changes	-	-	-
Dismissal – misconduct	1	1.9	0.3
Dismissal – inefficiency	-	-	-
Discharged due to ill-health	-	-	-
Retirement	3	5.8	0.8
Employee initiated severance package	-	-	-
Transfers to Statutory	-	-	-
Transfers to other Public Service departments	7	13.5	1.9
TOTAL	52	100.0	14.1

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 2015 to 31 March 2016

RESIGNATION REASONS	NUMBER	% OF TOTAL RESIGNATIONS
Better remuneration	2	8.3
Further studies	1	4.2
Lack of promotional opportunities	2	8.3
No reason provided	13	54.2
Other occupation	6	25.0
TOTAL	24	100.0

Table 3.4.5: Different age groups of staff who resigned, 1 April 2015 to 31 March 2016

AGE GROUP	NUMBER	% OF TOTAL RESIGNATIONS
Ages <19	1	4.2
Ages 20 to 24	4	16.7
Ages 25 to 29	7	29.2
Ages 30 to 34	8	33.3
Ages 35 to 39	4	16.7
Ages 40 to 44	-	-
Ages 45 to 49	-	-
Ages 50 to 54	-	-
Ages 55 to 59	-	-
Ages 60 to 64	-	-
Ages 65 >	-	-
TOTAL	24	100.0

Table 3.4.6 Employee initiated severance packages.

TOTAL NUMBER OF EMPLOYEE INITIATED SEVERANCE PACKAGES OFFERED IN 2015/ 2016	None
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Table 3.4.7: Promotions by salary band, 1 April 2015 to 31 March 2016

SALARY BAND	EMPLOYEES AS AT 31 MARCH 2015	PROMOTIONS TO ANOTHER SALARY LEVEL	PROMOTIONS AS A % OF EMPLOYEES	PROGRESSIONS TO ANOTHER NOTCH WITHIN A SALARY LEVEL	NOTCH PROGRESSIONS AS A % OF EMPLOYEES WITHIN A SALARY BAND
Lower skilled (Levels 1-2)	4	-	-	4	100.0
Skilled (Levels 3-5)	60	1	1.7	33	55.0
Highly skilled production (Levels 6-8)	129	7	5.4	59	45.7
Highly skilled supervision (Levels 9-12)	157	21	13.4	97	61.8
Senior management (Levels 13-16)	19	2	10.5	10	52.6
TOTAL	369	31	8.4	203	55.0

Note: Not all notch progressions happen annually. Employees who are remunerated in accordance with the OSD have different criteria and rules for progression.

Table 3.4.8: Promotions by critical occupation, 1 April 2015 to 31 March 2016

CRITICAL OCCUPATION	EMPLOYEES AS AT 31 MARCH 2015	PROMOTIONS TO ANOTHER SALARY LEVEL	PROMOTIONS AS A % OF EMPLOYEES	PROGRESSIONS TO ANOTHER NOTCH WITHIN A SALARY LEVEL	NOTCH PROGRESSIONS AS A % OF EMPLOYEES WITHIN A SALARY BAND
Environmental Officer	84	13	15.5	81	96.4
Town and Regional Planner	34	1	2.9	26	76.5
GIS Technician	4	-	-	4	100.0
TOTAL	122	14	11.5	111	91.0

Note: Not all notch progressions happen annually. Employees who are remunerated in accordance with the OSD have different criteria and rules for progression.

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 2016

OCCUPATIONAL LEVELS	MALE				FEMALE				FOREIGN NATIONALS		TOTAL
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15-16)	-	-	-	1	-	-	-	-	-	-	1
Senior management (Levels 13-14)	1	9	1	6	-	1	-	5	-	-	23
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	8	45	6	38	11	46	1	37	-	-	192
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	8	24	-	4	15	56	1	15	-	-	123
Semi-skilled and discretionary decision making (Levels 3-5)	3	20	-	1	7	21	-	3	-	-	55
Unskilled and defined decision making (Levels 1-2)	-	-	-	-	1	2	-	-	-	-	3
TOTAL	20	98	7	50	34	126	2	60	-	-	397
Temporary employees	-	-	-	-	-	-	-	-	-	-	-
GRAND TOTAL	20	98	7	50	34	126	2	60	-	-	397

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

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

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

Table 3.5.2: Total number of employees (with disabilities only) in each of the following occupational levels, as at 31 March 2016

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

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

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

Table 3.5.3: Recruitment, 1 April 2015 to 31 March 2016

OCCUPATIONAL LEVELS	MALE				FEMALE				FOREIGN NATIONALS		TOTAL
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15-16)	-	-	-	-	-	-	-	-	-	-	-
Senior management (Levels 13-14)	-	-	-	-	-	-	-	2	1	-	3
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	-	3	2	7	-	6	-	4	-	1	23
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	5	5	-	1	9	10	-	1	-	-	31
Semi-skilled and discretionary decision making (Levels 3-5)	1	9	-	-	5	8	-	1	-	-	24

CONTINUE...

OCCUPATIONAL LEVELS	MALE				FEMALE				FOREIGN NATIONALS		TOTAL
	A	C	I	W	A	C	I	W	Male	Female	
Unskilled and defined decision making (Levels 1-2)	-	-	-	-	-	-	-	-	-	-	-
TOTAL	6	17	2	8	14	24	-	8	1	1	81
Temporary employees	-	-	-	-	-	-	-	-	-	-	-
GRAND TOTAL	6	17	2	8	14	24	-	8	1	1	81

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

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

Table 3.5.4: Promotions, 1 April 2015 to 31 March 2016

OCCUPATIONAL LEVELS	MALE				FEMALE				FOREIGN NATIONALS		TOTAL
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15-16)	-	-	-	-	-	-	-	-	-	-	-
Senior management (Levels 13-14)	-	1	-	-	-	-	-	1	-	-	2
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	2	7	-	3	1	5	-	3	-	-	21
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	1	-	-	-	-	5	-	1	-	-	7
Semi-skilled and discretionary decision making (Levels 3-5)	-	-	-	-	1	-	-	-	-	-	1
Unskilled and defined decision making (Levels 1-2)	-	-	-	-	-	-	-	-	-	-	-
TOTAL	3	8	-	3	2	10	-	5	-	-	31
Temporary employees	-	-	-	-	-	-	-	-	-	-	-
GRAND TOTAL	3	8	-	3	2	10	-	5	-	-	31

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

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

Table 3.5.5: Terminations, 1 April 2015 to 31 March 2016

OCCUPATIONAL LEVELS	MALE				FEMALE				FOREIGN NATIONALS		TOTAL
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15-16)	-	-	-	-	-	-	-	-	-	-	-
Senior management (Levels 13-14)	-	-	-	-	-	-	-	-	-	-	-
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	1	2	-	3	-	3	-	5	-	-	14
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	3	4	2	1	1	5	-	2	-	-	18
Semi-skilled and discretionary decision making (Levels 3-5)	2	5	1	-	5	6	-	1	-	-	20
Unskilled and defined decision making (Levels 1-2)	-	-	-	-	-	-	-	-	-	-	-
TOTAL	6	11	3	4	6	14	-	8	-	-	52
Temporary employees	-	-	-	-	-	-	-	-	-	-	-
GRAND TOTAL	6	11	3	4	6	14	-	8	-	-	52

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

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

Table 3.5.6: Disciplinary actions, 1 April 2015 to 31 March 2016

DISCIPLINARY ACTIONS	MALE				FEMALE				FOREIGN NATIONALS		TOTAL
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15-16)	-	1	-	-	-	-	-	-	-	-	1
TOTAL	-	1	-	-	-	-	-	-	-	-	1

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

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

Table 3.5.7: Skills development, 1 April 2015 to 31 March 2016

OCCUPATIONAL LEVELS	MALE				FEMALE				TOTAL
	A	C	I	W	A	C	I	W	
Top management (Levels 15-16)	-	-	-	1	-	-	-	-	1
Senior management (Levels 13-14)	1	7	-	2	-	-	-	5	15
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	5	25	1	17	7	26	1	18	100
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	1	20	1	2	8	30	-	8	70
Semi-skilled and discretionary decision making (Levels 3-5)	5	13	-	1	6	12	-	2	39
Unskilled and defined decision making (Levels 1-2)	-	-	-	-	1	2	-	-	3
TOTAL	12	65	2	23	22	70	1	33	228
Temporary employees	-	-	-	-	-	-	-	-	-
GRAND TOTAL	12	65	2	23	22	70	1	33	228

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 2015

SMS 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
Director-General/ Head of Department	1	1	1	100.0
Salary Level 14	5	5	5	100.0
Salary Level 13	17	16	14	87.5
TOTAL	23	22	20	90.9

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 2015

REASONS FOR NOT CONCLUDING PERFORMANCE AGREEMENTS WITH ALL SMS
WS Kloppers and G Isaacs were both appointed on 1 April 2015, both employees had 3 months to conclude a Performance Agreement as stated in Chapter 4 of the SMS Handbook

Table 3.6.3: Disciplinary steps taken against SMS Members for not having concluded Performance Agreements on 31 May 2015

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

3.7. FILLING OF SMS POSTS

Table 3.7.1: SMS posts information, as at 30 September 2015

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	5	5	100.0	-	-
Salary Level 13	18	17	94.4	1	5.6%
TOTAL	24	23	95.8	1	4.2%

Table 3.7.2: SMS posts information, as at 31 March 2016

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

Table 3.7.3: Advertising and Filling of SMS posts, as at 31 March 2016

SMS LEVEL	ADVERTISING	FILLING OF POSTS	
	Number of Vacancies per Level Advertised in 6 Months of becoming Vacant	Number of Vacancies per Level Filled in 6 Months after becoming Vacant	Number of Vacancies per Level not Filled in 6 Months but Filled in 12 Months
Head of Department	-	-	-
Salary Level 14	-	-	-
Salary Level 13	5	4	1
TOTAL	5	4	1

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
None Required	

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 Required

3.8. EMPLOYEE PERFORMANCE

Table 3.8.1: Notch progressions by salary band, 1 April 2015 to 31 March 2016

SALARY BAND	EMPLOYEES AS AT 31 MARCH 2015	PROGRESSIONS TO ANOTHER NOTCH WITHIN A SALARY BAND	NOTCH PROGRESSIONS AS A % OF TOTAL EMPLOYEES WITHIN A SALARY BAND
Lower skilled (Levels 1-2)	4	4	100.0
Skilled (Levels 3-5)	60	33	55.0
Highly skilled production (Levels 6-8)	129	59	45.7
Highly skilled supervision (Levels 9-12)	157	97	61.8
Senior management (Levels 13-16)	19	10	52.6
TOTAL	369	203	55.0

Note: Not all notch progressions happen annually. Employees who are remunerated in accordance with the OSD have different criteria and rules for progression.

Table 3.8.2: Notch progressions by critical occupation, 1 April 2015 to 31 March 2016

CRITICAL OCCUPATIONS	EMPLOYEES AS AT 31 MARCH 2015	PROGRESSIONS TO ANOTHER NOTCH WITHIN A CRITICAL OCCUPATION	NOTCH PROGRESSIONS AS A % OF TOTAL EMPLOYEES WITHIN A CRITICAL OCCUPATION
Environmental Officer	84	81	96.4
Town & Regional Planner	34	26	76.5
GISc Technician	4	4	100.0
TOTAL	122	111	91.0

Note: Not all notch progressions happen annually. Employees who are remunerated in accordance with the OSD have different criteria and rules for progression.

To encourage good performance, the Department has granted the following performance rewards to employees for the performance period 2014/15, but paid in the financial year 2015/16. Not all employees are eligible for performance rewards. Employees who are on probation, employees who perform satisfactorily as well poor performing employees do not qualify for performance rewards. For details of the Performance Management Framework, refer to the introduction to Part D. The information is presented in terms of race, gender, and disability (Table 3.8.3), salary bands (Table 3.8.4 and Table 3.8.5) and critical occupations (Table 3.8.6).

Table 3.8.3: Performance rewards by race, gender, and disability, 1 April 2015 to 31 March 2016

RACE AND GENDER	BENEFICIARY PROFILE			COST	
	Number of beneficiaries	Total number of employees in group as at 31 March 2015	% of total within group	Cost (R'000)	Average cost per beneficiary (R)
African	4	44	9.1	61	15,420
Male	3	19	15.8	46	15,480
Female	1	25	4.0	15	15,240
Coloured	65	206	31.6	1,303	20,047
Male	27	91	29.7	725	26,862
Female	38	115	33.0	578	15,204
Indian	2	9	22.2	63	31,193
Male	1	7	14.3	31	30,729
Female	1	2	50.0	32	31,658
White	41	104	39.4	1,183	28,861
Male	19	44	43.2	764	40,203
Female	22	60	36.7	419	19,066
EMPLOYEES WITH A DISABILITY	-	6	-	-	-
TOTAL	112	369	30.4	2,610	23,307

Table 3.8.4: Performance rewards (cash bonus), by salary bands for personnel below Senior Management Service level, 1 April 2015 to 31 March 2016

SALARY BANDS	BENEFICIARY PROFILE			COST		
	Number of beneficiaries	Total number of employees in group as at 31 March 2015	% of total within salary bands	Cost (R'000)	Average cost per beneficiary (R)	Cost as a % of the total personnel expenditure
Lower skilled (Levels 1-2)	-	4	-	-	-	-
Skilled (Levels 3-5)	7	60	11.7	58	8,249	0.04
Highly skilled production (Levels 6-8)	37	129	28.7	442	11,940	0.3
Highly skilled supervision (Levels 9-12)	53	157	33.8	1,352	25,517	0.9
TOTAL	97	350	27.7	1,852	19,092	1.2

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

Table 3.8.5: Performance rewards (cash bonus), by salary band, for Senior Management Service level, 01 April 2015 to 31 March 2016

SALARY BANDS	BENEFICIARY PROFILE			COST		
	Number of beneficiaries	Total number of employees in group as at 31 March 2015	% of total within salary bands	Cost (R'000)	Average cost per beneficiary (R)	Cost as a % of the total personnel expenditure
Senior Management Service Band A (Level 13)	10	13	76.9	445	44,497	1.9
Senior Management Service Band B (Level 14)	4	5	80.0	205	51,298	0.9
Senior Management Service Band C (Level 15)	1	1	100.0	108	108,299	0.5
Senior Management Service Band D (Level 16)	-	-	-	-	-	-
TOTAL	15	19	78.9	758	50,564	3.2

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

Table 3.8.6: Performance rewards (cash bonus) by critical occupation, 1 April 2015 to 31 March 2016

CRITICAL OCCUPATION	BENEFICIARY PROFILE			COST		
	Number of beneficiaries	Total number of employees in group as at 31 March 2015	% of total within salary bands	Cost (R'000)	Average cost per beneficiary (R)	Cost as a % of total personnel expenditure
Environmental Officer	37	84	44.0	731	19,760	0.5
Town & Regional Planner	9	34	26.5	318	35,388	0.2
GISc Technician	2	4	50.0	43	21,549	0.03
TOTAL	48	122	39.3	1,092	22,765	0.7

3.9 FOREIGN WORKERS

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

Table 3.9.1: Foreign Workers by salary band, 1 April 2015 to 31 March 2016

SALARY BAND	1 APRIL 2015		31 MARCH 2016		CHANGE	
	Number	% of total	Number	% of total	Number	% change
None						

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

Table 3.9.2: Foreign Workers by major occupation, 1 April 2015 to 31 March 2016

MAJOR OCCUPATION	1 APRIL 2015		31 MARCH 2016		CHANGE	
	Number	% of total	Number	% of total	Number	% change
None						

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

3.10. LEAVE UTILISATION FOR THE PERIOD 1 JANUARY 2015 TO 31 DECEMBER 2015

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 2015 to 31 December 2015

SALARY BAND	TOTAL DAYS	% DAYS WITH MEDICAL CERTIFICATION	NUMBER OF EMPLOYEES USING INCAPACITY LEAVE	TOTAL NUMBER OF EMPLOYEES	% OF TOTAL EMPLOYEES USING INCAPACITY LEAVE	AVERAGE DAYS PER EMPLOYEE	ESTIMATED COST (R'000)
Lower skilled (Levels 1-2)	11	72.7	3	3	100.0	4	4
Skilled (Levels 3-5)	400	76.0	58	67	86.6	7	197
Highly skilled production (Levels 6-8)	681	74.3	115	133	86.5	6	577
Highly skilled supervision (Levels 9-12)	1 118	71.9	152	204	74.5	7	1664
Senior management (Levels 13-16)	73	76.7	17	24	70.8	4	201
TOTAL	2 283	73.5	345	431	80.0	7	2,643

Note: The three-year sick leave cycle started in January 2013 and ended in December 2015. 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 2015 to 31 December 2015

SALARY BAND	TOTAL DAYS	% DAYS WITH MEDICAL CERTIFICATION	NUMBER OF EMPLOYEES USING INCAPACITY LEAVE	TOTAL NUMBER OF EMPLOYEES	% OF TOTAL EMPLOYEES USING INCAPACITY LEAVE	AVERAGE DAYS PER EMPLOYEE	ESTIMATED COST (R'000)
Lower skilled (Levels 1-2)	-	-	-	3	-	-	-
Skilled (Levels 3-5)	33	100.0	6	67	9.0	6	16
Highly skilled production (Levels 6-8)	312	100.0	12	133	9.0	26	282
Highly skilled supervision (Levels 9-12)	117	100.0	11	204	5.4	11	194
Senior management (Levels 13-16)	-	-	-	24	-	-	-
TOTAL	462	100.0	29	431	6.7	16	492

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 2015 to 31 December 2015

SALARY BAND	TOTAL DAYS TAKEN	TOTAL NUMBER EMPLOYEES USING ANNUAL LEAVE	AVERAGE DAYS PER EMPLOYEE
Lower skilled (Levels 1-2)	97	4	24
Skilled (Levels 3-5)	1 219	71	17
Highly skilled production (Levels 6-8)	2 632	132	20
Highly skilled supervision (Levels 9-12)	4 345	192	23
Senior management (Levels 13-16)	592	23	26
TOTAL	8 885	422	21

Table 3.10.4: Capped leave, 1 January 2015 to 31 December 2015

SALARY BAND	TOTAL CAPPED LEAVE AVAILABLE AS AT 31 DEC 2014	TOTAL DAYS OF CAPPED LEAVE TAKEN	NUMBER OF EMPLOYEES USING CAPPED LEAVE	AVERAGE NUMBER OF DAYS TAKEN PER EMPLOYEE	NUMBER OF EMPLOYEES WITH CAPPED LEAVE AS AT 31 DEC 2015	TOTAL CAPPED LEAVE AVAILABLE AS AT 31 DEC 2015
Lower skilled (Levels 1-2)	-	-	-	-	-	-
Skilled (Levels 3-5)	36	-	-	-	4	36
Highly skilled production (Levels 6-8)	342	2	1	2	10	229
Highly skilled supervision (Levels 9-12)	726	22	6	4	24	762
Senior management (Levels 13-16)	349	-	-	-	8	365
TOTAL	1 454	24	7	3	46	1 393

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

Table 3.10.5 summarises capped- and annual leave payments made to employees as a result of non-utilisation.

Table 3.10.5: Leave pay-outs, 1 April 2015 to 31 March 2016

REASON	TOTAL AMOUNT (R'000)	NUMBER OF EMPLOYEES	AVERAGE PAYMENT PER EMPLOYEE R'000
Leave pay-outs during 2015/16 due to non-utilisation of leave for the previous cycle	29	1	28,837
Capped leave pay-outs on termination of service for 2015/16	28	1	28,129
Current leave pay-outs on termination of service 2015/16	103	14	7,337
TOTAL	160	16	9,980

3.11. HEALTH PROMOTION PROGRAMMES, INCLUDING HIV AND AIDS

Table 3.11.1: Steps taken to reduce the risk of occupational exposure, 1 April 2015 to 31 March 2016

UNITS/CATEGORIES OF EMPLOYEES IDENTIFIED TO BE AT HIGH RISK OF CONTRACTING HIV AND RELATED DISEASES (IF ANY)	KEY STEPS TAKEN TO REDUCE THE RISK
The nature of the Department's work does not expose employees to increased risk of contracting HIV&AIDS. Despite the very low occupational risk, all employees have been targeted at all levels within the Department.	<p>HIV and AIDS Counselling and Testing [HCT] and Wellness screenings sessions were conducted throughout the year. The outsourced Health and Wellness contract (Employee Health and Wellness Programme [EHWP]) provides employees and their immediate family members [it means the spouse or partner of an employee or children living with an employee] with a range of services. These services include the following:</p> <ul style="list-style-type: none"> • 24/7/365 Telephone counselling; • Face to face counselling (4 session model); • Trauma and critical incident counselling; • Advocacy on HIV&AIDS awareness, including online E-Care services and • Training, coaching and targeted interventions where these were required.

Table 3.11.2: Details of Health Promotion including HIV & AIDS Programmes, 1 April 2015 to 31 March 2016

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, 2001? If so, provide her/his name and position.	✓		Ms Reygana Shade, Director: Organisational Behaviour (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 Corporate Services Centre (CSC) within the Department of the Premier provides a transversal service to eleven (11) client departments, including the Department of Environmental Affairs and Development Planning.</p> <p>There is a designated Employee Health and Wellness unit within the Directorate Organisational Behaviour (Chief Directorate Organisation Development) which serves to promote the health and wellbeing of employees in the eleven (11) departments.</p> <p>The unit consists of a Deputy Director, three (3) Assistant Directors, and three (3) team members.</p> <p>Budget : R2,5 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 ICAS [Service Provider] to render an Employee Health and Wellness Service to the eleven (11) client departments within the Corporate Services Centre [CSC].</p> <p>The Department of the Premier conducted interventions namely, Managerial Referral, Financial Management, Self-Development, Stress & Resilience, Mental Health Awareness, Diversity Management HIV & AIDS Awareness and TB Awareness Session, Cancer Information Desk, Eye Screening and Coaching for employees. These interventions were planned based on the trends reported quarterly through the Employee Health and Wellness Programme [EHWP] reports provided by the service provider, ICAS, for the period 2015/16. The reports were based on the utilisation of the EHW services and management information in order to target appropriate interventions to address these trends.</p> <p>The targeted interventions were aimed at improving employee engagement through awareness and educational interventions that promote healthy lifestyles and coping skills. This involves presentations to create awareness and encourage employees to have a pro-active approach to limit the impact of these problems in the workplace. The above-mentioned interventions were conducted for the targeted departments, managers and supervisors as well as executive coaching for SMS members.</p> <p>The Department of the Premier also provided information sessions, as requested by various departments in the Western Cape Government [WCG] to inform employees of the EHW service, how to access the Employee Health and Wellness Programme [EHWP]. Promotional material such as pamphlets, posters and brochures were also distributed.</p>
4. Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.	✓		<p>A new Health and Wellness Steering Committee has been established with members nominated by each department.</p> <p>The Department of Environmental Affairs & Development Planning is represented by M Kroese and P Cloete.</p>
5. Has the department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.	✓		<p>The Transversal Management Framework for Employee Health and Wellness Programmes in the Western Cape Government is in effect and was adopted by the Coordinating Chamber of the PSCBC for the Western Cape Province on 10 August 2005.</p> <p>In this regard, all employment policies make provision for fair practices, regardless of the HIV status of staff members or applicants.</p> <p>During the period under review, the Department of the Premier has developed a Transversal Employee Health and Wellness Management and HIV&AIDS and TB Management policies, which was approved on 8th March 2016.</p> <p>Further to this, the Department of Health has currently approved the Transversal HIV and AIDS/STI Workplace Policy and Programme that will be applicable to all departments of the Western Cape Government. The document is in line with the four pillars of the EHW Strategic Framework 2008.</p>

QUESTION	YES	NO	DETAILS, IF YES
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 Department of the Premier implemented the Provincial Strategic Plan on HIV& AIDS, STIs and TB 2012-2016 to mainstream HIV and TB and its gender and rights-based dimensions into the core mandates to reduce HIV-related stigma.</p> <p>The overarching aim of the said Provincial Strategic Plan is to protect HIV-positive employees by advocating the implementation of the Three Zeros in line with the Joint United Nations Programme on HIV & AIDS (UNAIDS). These educational programmes and information sessions were developed to eradicate stigma and discrimination and to raise awareness through:</p> <ul style="list-style-type: none"> • Zero new HIV, STI and TB infections, • Zero deaths associated with HIV & TB, and • Zero discrimination. <p>Also, the Department of the Premier is conducting the HCT and Wellness screening sessions to ensure that every employee in the department is tested for HIV and screened for TB, at least annually,</p> <p>The aim was to:</p> <ul style="list-style-type: none"> • Reduce HIV and TB discrimination in the workplace. This included campaigns against unfair discrimination and empowerment of employees. • Reduce unfair discrimination in access to services. This included ensuring that the Employee Relations Directorate addresses complaints or grievances and provides training to employees. <p>Other key elements that addressed anti HIV& AIDS discrimination issues were: Wellness Screenings and TB Testing Sessions with specific requests from departments were conducted, posters and pamphlets were distributed, HIV & AIDS counselling [HCT] and TB Testing were conducted, condom programme and spot talks, including [HIV& AIDS speak out programme] were conducted as well.</p>
7. Does the department encourage its employees to undergo voluntary counselling and testing (VCT)? If so, list the results that you have achieved.	✓		<p>HCT SESSIONS:</p> <p>The following screening sessions were conducted:</p> <p>Blood pressure, Glucose, Cholesterol, TB, BMI [body mass index] and spot talks.</p> <p>The Department participated in 2 HCT and Wellness screening sessions.</p> <p>63 Employees were tested and counselled for HIV, Tuberculosis and Sexually Transmitted Infections (STI's).</p> <p>There were 3 clinical referrals for Blood Pressure, no clinical referrals for HIV, TB or any other STIs and 3 clinical referrals for Diabetes.</p>
8. Has the department developed measures/ indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.	✓		<p>The impact of health promotion programmes are indicated through information provided by the Employee Health and Wellness Contract (external EAP service provider).</p> <p>The Employee Health and Wellness Programme (EHWP) is monitored through Quarterly and Annual reporting. This reporting is provided by the External Service Provider. The most recent annual health review period was 1 April 2015 – 31 March 2016.</p> <p>The quarterly and annual review provides a breakdown of the EHWP Human Capital Demographic i.e. age, gender, length of service, dependent utilisation, language utilisation, employee vs. manager utilisation, no. of cases.</p> <p>The review further provides amongst others service utilisation, problem profiling and trending, assessment of employee and organisational risk and the impact thereof on the individual functioning in the work place</p>

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 2015 to 31 March 2016

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

Table 3.12.2: Misconduct and disciplinary hearings finalised, 1 April 2015 to 31 March 2016

OUTCOMES OF DISCIPLINARY HEARINGS	NUMBER OF CASES FINALISED	% OF TOTAL
Abscondment	1	100.0
TOTAL	1	100.0
Percentage of total employment		0.2

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

Table 3.12.3: Types of misconduct addressed at disciplinary hearings, 1 April 2015 to 31 March 2016

TYPE OF MISCONDUCT	NUMBER	% OF TOTAL
Abscondment	1	100.0
TOTAL	1	100.0

Table 3.12.4: Grievances lodged, 1 April 2015 to 31 March 2016

GRIEVANCES LODGED	NUMBER	% of total
Number of grievances resolved	15	78.9
Number of grievances not resolved	4	21.1
TOTAL	19	100.0

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

Table 3.12.5: Disputes lodged with Councils, 1 April 2015 to 31 March 2016

DISPUTES LODGED WITH COUNCILS	NUMBER	% of total
Number of disputes upheld	2	100.0
Number of disputes dismissed	-	-
TOTAL	2	100.0

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

Table 3.12.6: Strike actions, 1 April 2015 to 31 March 2016

STRIKE ACTIONS	NUMBER
None	

Table 3.12.7: Precautionary suspensions, 1 April 2015 to 31 March 2016

PRECAUTIONARY SUSPENSIONS	NUMBER
None	

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

3.13. SKILLS DEVELOPMENT

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

Table 3.13.1: Training needs identified, 1 April 2015 to 31 March 2016

OCCUPATIONAL CATEGORIES	GENDER	NUMBER OF EMPLOYEES AS AT 1 APRIL 2015	TRAINING NEEDS IDENTIFIED AT START OF REPORTING PERIOD			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	3	-	15	-	15
	Male	17	-	12	-	12
Professionals	Female	96	-	272	-	272
	Male	91	-	248	-	248
Technicians and associate professionals	Female	27	-	68	-	68
	Male	15	-	64	-	64
Clerks	Female	77	-	165	-	165
	Male	41	-	57	-	57
Service and sales workers	Female	-	-	-	-	-
	Male	-	-	-	-	-
Skilled agriculture and fishery workers	Female	-	-	-	-	-
	Male	-	-	-	-	-
Craft and related trades workers	Female	-	-	-	-	-
	Male	-	-	-	-	-
Plant and machine operators and assemblers	Female	-	-	-	-	-
	Male	2	-	-	-	-
Elementary occupations	Female	5	-	11	-	11
	Male	-	-	-	-	-
SUB TOTAL	Female	210	-	531	-	531
	Male	170	-	381	-	381
TOTAL		380	-	912	-	912

OCCUPATIONAL CATEGORIES	GENDER	NUMBER OF EMPLOYEES AS AT 1 APRIL 2015	TRAINING NEEDS IDENTIFIED AT START OF REPORTING PERIOD			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Employees with disabilities	Female	2	-	4	-	4
	Male	4	-	-	-	-

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

Table 3.13.2: Training provided, 1 April 2015 to 31 March 2016

OCCUPATIONAL CATEGORIES	GENDER	NUMBER OF EMPLOYEES AS AT 31 MARCH 2016	TRAINING NEEDS IDENTIFIED AT START OF REPORTING PERIOD			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	6	-	11	-	11
	Male	18	-	18	-	18
Professionals	Female	105	-	137	-	137
	Male	101	-	127	-	127
Technicians and associate professionals	Female	27	-	77	-	77
	Male	13	-	26	-	26
Clerks	Female	77	-	171	-	171
	Male	36	-	89	-	89
Service and sales workers	Female	-	-	-	-	-
	Male	-	-	-	-	-
Skilled agriculture and fishery workers	Female	-	-	-	-	-
	Male	-	-	-	-	-
Craft and related trades workers	Female	-	-	-	-	-
	Male	-	-	-	-	-
Plant and machine operators and assemblers	Female	-	-	-	-	-
	Male	2	-	-	-	-
Elementary occupations	Female	4	-	6	-	6
	Male	-	-	-	-	-
SUB TOTAL	Female	222	-	402	-	402
	Male	175	-	260	-	260
TOTAL		397	-	662	-	662
Employees with disabilities	Female	3	-	-	-	-
	Male	5	-	-	-	-

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

3.14. INJURY ON DUTY

Table 4.14.1 provides basic information on injuries sustained whilst being on official duty.

Table 3.14.1: Injury on duty, 1 April 2015 to 31 March 2016

NATURE OF INJURY ON DUTY	NUMBER	% OF TOTAL
Required basic medical attention only	1	100.0
Temporary disablement	-	-
Permanent disablement	-	-
Fatal	-	-
TOTAL	1	100.0
Percentage of total employment		0.2

3.15. UTILISATION OF CONSULTANTS

Table 3.15.1: Utilisation of consultants

PROJECT TITLE	TOTAL NUMBER OF CONSULTANTS WHO WORKED ON THE PROJECT	DURATION: WORKING DAYS	CONTRACT VALUE	PAYMENTS 2016/16 - VOTED FUNDS	% OWNERSHIP BY HDI GROUPS	% MANAGEMENT BY HDI GROUPS	NUMBER OF CONSULTANTS HDI THAT WORK ON THE PROJECT
The implementation of the langrug genius of systems for people's access to a clean environment (space) project	32	270	7,997,874	2,521,434	33%	60%	10
The establishment of communications & data transfer for 11 ambient air quality monitoring stations	4	180	506,339	392,422	23%	N/A	2
Appointment of a service provider to provide specialist professional services to develop a regional implementation framework for the west coast	5	25	2,579,512	122,869	67%	36%	4
Expansion for the berg river rehabilitation programme	4	23	316,332	316,197	25%	14%	1
Appointment of service providers to develop an estuary management framework and implementation strategy for the western cape province (including the compilation and finalisation of priority estuary management plans and mouth management plans)	12	83	6,999,850	864,916	26%	53%	7
Update the strategic environmental assessment for the placement of wind energy facilities	1	19	121,704	106,704	-	-	-
Service provider to provide specialist professional services to develop the mossel bay municipal spatial development framework as part of the built environment support programme (besp) round 6	4	60	756,914	400,000	-	-	2
Appointment as a service provider for river and estuary water quality and sediment monitoring: berg river	12	96	1,019,707	570,636	-	-	12

CONTINUE...

(Continued)

PROJECT TITLE	TOTAL NUMBER OF CONSULTANTS WHO WORKED ON THE PROJECT	DURATION: WORKING DAYS	CONTRACT VALUE	PAYMENTS 2016/16 - VOTED FUNDS	% OWNERSHIP BY HDI GROUPS	% MANAGEMENT BY HDI GROUPS	NUMBER OF CONSULTANTS HDI THAT WORK ON THE PROJECT
Review of three wcg policies & strategies to access alignment with the western cape climate change response strategy	2	14	185,132	185,132	60%	45%	1
Conduct comprehensive human health risk assessment study within identified areas across the western cape	14	144	10,706,401	2,797,074	-	2%	4
Assessment of the municipal integrated waste management infrastructure	6	114	1,882,652	969,896	58%	58%	2
Finalise the provincial biodiversity strategy & action plan (pbsap)	2	50	192,804	192,804	100%	100%	2
Development of a biodiversity economy strategy & programme as part of the western cape eco-invest project	3	50	499,662	499,662	100%	100%	2
Development of invasive alien plants biomass & carbon sequestration with spekboom project	3	29	435,780	435,780	34%	-	-
Completion of round 3 phase 2 cederberg municipality human settlement plan	7	35	136,572	34,970	2%	-	2
Completion of round 3 phase 2 swartland municipality human settlement plan	7	35	121,980	1,596	17%	-	2
Berg river riparian restoration project	4	120	1,747,443	1,045,020	25%	14%	1
Develop a regional spatial development framework for the cape town functional region	16	242	2,962,293	2,024,844	-	-	4
Finalise the western cape biodiversity bill	5	19	498,316	498,316	20%	20%	2
Peer review, revise & conduct the public participation phase for the finalisation of the draft provincial coastal management programme	5	55	365,668	365,668	26%	53%	3

CONTINUE...

(Continued)

PROJECT TITLE	TOTAL NUMBER OF CONSULTANTS WHO WORKED ON THE PROJECT	DURATION: WORKING DAYS	CONTRACT VALUE	PAYMENTS 2016/16 - VOTED FUNDS	% OWNERSHIP BY HDI GROUPS	% MANAGEMENT BY HDI GROUPS	NUMBER OF CONSULTANTS HDI THAT WORK ON THE PROJECT
Facilitate & report on the public participation workshop during the review wc admp	2	90	99,130	99,130	-	-	-
Undertake the mossel bay growth options study - a study on the municipal financial and non-financial impacts of sprawling versus compact growth options for mossel bay and its implications for its sustainability	10	100	853,825	165,908	60%	45%	-
Investigate the feasibility of implementing integrated sustainable settlement principles for sites in two municipalities	27	297	1,985,192	1,762,518	50%	8%	8
Establishing the franschoek sustainable urban drainage systems (suds) centre, in the berg river catchment	5	221	3,897,659	1,544,046	-	-	-
Compilation of an environmental management framework for the sandveld in the west coast municipality	7	69	1,162,125	482,267	30%	41%	3
Evaluation of the deadp participation in the annual municipal integrated development planning (idp) engagements	5	61	386,000	386,000	100%	100%	5
Phillipi horticultural desktop study	1	120	37,174	37,174	-	-	-
Overstrand socio-economic study	N/A	N/A	-	590,110	N/A	N/A	N/A
Saldanha bay municipality regional plan	N/A	N/A	-	68,600	N/A	N/A	N/A
Occupation specific dispensation preliminary review	4	50	-	160,400	100%	100%	1
Translations for various documents	N/A	N/A	-	159,991	N/A	N/A	N/A
Remuneration payable to members of the planning advisory board	N/A	N/A	-	195,578	N/A	N/A	N/A



PART E

FINANCIAL INFORMATION

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Report of the auditor-general to the Western Cape Provincial Parliament on vote no. 9: Western Cape Department of Environmental Affairs and Development Planning

Report on the financial statements

Introduction

1. I have audited the financial statements of the Western Cape Department of Environmental Affairs and Development Planning set out on pages 116 to 191, which comprise the appropriation statement, the statement of financial position as at 31 March 2016, the statement of financial performance, statement of changes in net assets and cash flow statement for the year then ended, as well as the notes, comprising a summary of significant accounting policies and other explanatory information.

Accounting officer's responsibility for the financial statements

2. The accounting officer is responsible for the preparation and fair presentation of these financial statements in accordance with the Modified Cash Standard (MCS) prescribed by the National Treasury and the requirements of the Public Finance Management Act of South Africa, 1999 (Act No. 1 of 1999) (PFMA) and the Division of Revenue Act of South Africa, 2015 (Act No. 1 of 2015) (DoRA), and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

Auditor-general's responsibility

3. My responsibility is to express an opinion on these financial statements based on my audit. I conducted my audit in accordance with International Standards on Auditing. Those standards require that I comply with ethical requirements, and plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.
4. An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgement, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.

5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my audit opinion.

Opinion

6. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Western Cape Department of Environmental Affairs and Development Planning as at 31 March 2016 and its financial performance and cash flows for the year then ended, in accordance with the MCS prescribed by the National Treasury and the requirements of the PFMA and DoRA.

Emphasis of matter

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

Restatement of corresponding figures

8. As disclosed in notes 27.4, 28.2 and 31 to the financial statements, the corresponding figures for 31 March 2015 have been restated as a result of errors discovered during the 2015-16 financial year in the financial statements of the department at, and for the year ended, 31 March 2015.

Additional matter

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

Unaudited supplementary schedules

10. The supplementary information set out on pages 192 to 199 does not form part of the financial statements and is presented as additional information. I have not audited these schedules and, accordingly, I do not express an opinion thereon.

Report on other legal and regulatory requirements

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

Predetermined objectives

12. I performed procedures to obtain evidence about the usefulness and reliability of the reported performance information for the following selected programmes presented in the annual performance report of the department for the year ended 31 March 2016:

- Programme 3: Compliance and enforcement on pages 39 to 41
 - Programme 4: Environmental quality on pages 42 to 45
 - Programme 5: Biodiversity management on pages 47 to 49
 - Programme 7: Development planning on pages 53 to 54
13. I evaluated the usefulness of the reported performance information to determine whether it was presented in accordance with the National Treasury's annual reporting principles and whether the reported performance was consistent with the planned programmes. I further performed tests to determine whether indicators and targets were well defined, verifiable, specific, measurable, time bound and relevant, as required by the National Treasury's *Framework for managing programme performance information*.
14. I assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.
15. I did not raise any material findings on the usefulness and reliability of the reported performance information for the following programmes:
- Programme 3: Compliance and enforcement
 - Programme 4: Environmental quality
 - Programme 5: Biodiversity management
 - Programme 7: Development planning

Additional matters

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

Achievement of planned targets

17. Refer to the annual performance report on pages 39 to 41, 42 to 45, 47 to 49 and 53 to 54 for information on the achievement of the planned targets for the year.

Adjustment of material misstatements

18. I identified a material misstatement in the annual performance report submitted for auditing. This material misstatement was on the reported performance information for programme 5: biodiversity management. As management subsequently corrected the misstatement, I did not raise any material findings on the usefulness and reliability of the reported performance information.

Unaudited supplementary information

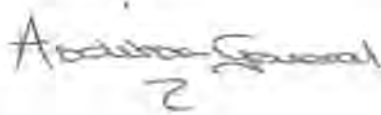
19. The supplementary information set out on pages 33 to 38 and 50 to 51 does not form part of the annual performance report and is presented as additional information. I have not audited these schedules and, accordingly, I do not report thereon.

Compliance with legislation

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

Internal control

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



Cape Town

29 July 2016



AUDITOR-GENERAL
SOUTH AFRICA

Auditing to build public confidence

WCG: ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING
VOTE 9
APPROPRIATION STATEMENT
for the year ended 31 March 2016

APPROPRIATION PER PROGRAMME

2015/16										2014/15	
PROGRAMME	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure		
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000		
1. Administration	59,145	-	883	60,028	59,271	757	98.7%	58,530	56,463		
2. Environmental Policy, Planning and Coordination	17,533	-	991	18,524	17,667	857	95.4%	15,787	15,787		
3. Compliance and Enforcement	23,481	-	103	23,584	23,340	244	99.0%	19,899	19,870		
4. Environmental Quality Management	77,144	-	144	77,288	76,746	542	99.3%	66,505	66,023		
5. Biodiversity Management	267,467	-	(1,875)	265,592	263,570	2,022	99.2%	257,820	257,344		
6. Environmental Empowerment Services	1,417	-	-	1,417	1,295	122	91.4%	1,279	1,002		
7. Development Planning	63,289	-	(246)	63,043	60,759	2,284	96.4%	62,342	40,692		
TOTAL	509,476	-	-	509,476	502,648	6,828	98.7%	482,162	457,181		
Reconciliation with statement of financial performance											
ADD											
Departmental receipts				2,118				4,288			
Aid Assistance				-				9			
Actual amounts per statement of financial performance (total revenue)				511,594				486,459			
ADD											
Aid Assistance				-	-				9		
Actual amounts per statement of financial performance (total expenditure)					502,648				457,190		

WCG: ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING
VOTE 9
APPROPRIATION STATEMENT
for the year ended 31 March 2016

ECONOMIC CLASSIFICATION	2015/16						2014/15		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
CURRENT PAYMENTS	234,812	(2,278)	(693)	231,841	225,170	6,671	97.1%	222,277	197,396
COMPENSATION OF EMPLOYEES	178,395	-	-	178,395	174,737	3,658	97.9%	155,549	153,192
Salaries and wages	158,220	(45)	-	158,175	155,103	3,072	98.1%	138,333	136,249
Social contributions	20,175	45	-	20,220	19,634	586	97.1%	17,216	16,943
GOODS AND SERVICES	56,417	(2,278)	(693)	53,446	50,433	3,013	94.4%	66,728	44,204
Administrative fees	318	198	-	516	516	-	100.0%	160	160
Advertising	508	445	951	1,904	1,904	-	100.0%	2,193	2,193
Minor assets	390	377	-	767	767	-	100.0%	1,332	1,332
Audit costs: External	3,533	577	-	4,110	4,110	-	100.0%	4,358	4,358
Bursaries: Employees	216	(37)	-	179	179	-	100.0%	189	189
Catering: Departmental activities	814	(116)	-	698	640	58	91.7%	496	386
Communication (G&S)	1,047	(215)	-	832	832	-	100.0%	1,138	1,138
Computer services	4,792	(1,608)	-	3,184	3,184	-	100.0%	3,092	3,092
Consultants: Business and advisory services	26,049	(1,747)	(1,682)	22,620	19,998	2,622	88.4%	18,095	17,108
Legal services	2,005	(22)	-	1,983	1,983	-	100.0%	1,946	1,946
Contractors	2,001	543	38	2,582	2,582	-	100.0%	22,873	1,647
Agency and support / outsourced services	6	122	-	128	128	-	100.0%	58	58
Entertainment	50	(38)	-	12	12	-	100.0%	21	21
Fleet services (including Government Motor Transport)	1,436	(22)	-	1,414	1,388	26	98.2%	1,368	1,368
Consumable supplies	897	(362)	-	535	535	-	100.0%	379	373

CONTINUE...

WCG: ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING
VOTE 9
APPROPRIATION STATEMENT
for the year ended 31 March 2016

2015/16							2014, 15 continued		
ECONOMIC CLASSIFICATION	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Consumable: Stationery, printing and office supplies Operating leases Transport provided: Departmental activity Travel and subsistence Training and development Operating payments Venues and facilities Rental and hiring	1,159	66	-	1,225	1,197	28	97.7%	974	974
	1,181	(13)	-	1,168	1,168	-	100.0%	1,034	1,034
	90	(56)	-	34	34	-	100.0%	129	129
	6,287	559	-	6,846	6,644	202	97.0%	3,777	3,728
	2,002	(318)	-	1,684	1,627	57	96.6%	1,629	1,553
	1,095	(397)	-	698	691	7	99.0%	962	955
	246	31	-	277	264	13	95.3%	495	432
	295	(245)	-	50	50	-	100.0%	30	30
	269,681	1,215	-	270,896	270,896	-	100.0%	253,559	253,559
Provinces and municipalities	10,150	-	-	10,150	10,150	-	100.0%	1,043	1,043
Provinces	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	10,150	-	-	10,150	10,150	-	100.0%	1,043	1,043
Municipal bank accounts	10,150	-	-	10,150	10,150	-	100.0%	1,043	1,043
Departmental agencies and accounts	252,983	417	-	253,400	253,400	-	100.0%	246,102	246,102
Departmental agencies (non-business entities)	252,983	417	-	253,400	253,400	-	100.0%	246,102	246,102
Non-profit institutions	6,400	802	-	7,202	7,202	-	100.0%	6,280	6,280
Households	148	(4)	-	144	144	-	100.0%	134	134
Social benefits	119	20	-	139	139	-	100.0%	114	114
Other transfers to households	29	(24)	-	5	5	-	100.0%	20	20

CONTINUE...

WCG: ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING
VOTE 9
APPROPRIATION STATEMENT
for the year ended 31 March 2016

(Continued)

2015/16									2014/15	
ECONOMIC CLASSIFICATION	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
PAYMENTS FOR CAPITAL ASSETS	4,983	980	693	6,656	6,499	157	97.6%	6,147	6,047	
Machinery and equipment	4,956	674	509	6,139	5,982	157	97.4%	6,147	6,047	
Transport equipment	2,320	71	180	2,571	2,571	-	100.0%	2,192	2,192	
Other machinery and equipment	2,636	603	329	3,568	3,411	157	95.6%	3,955	3,855	
Software and other intangible assets	27	306	184	517	517	-	100.0%	-	-	
PAYMENTS FOR FINANCIAL ASSETS	-	83	-	83	83	-	100.0%	179	179	
TOTAL	509,476	-	-	509,476	502,648	6,828	98.7%	482,162	457,181	

WCG: ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING
VOTE 9
APPROPRIATION STATEMENT
for the year ended 31 March 2016

PROGRAMME 1: ADMINISTRATION

2015/16										2014/15	
SUB PROGRAMME	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure		
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000		
1. Office of the Provincial Minister of Local Government, Environmental Affairs and Development Planning	7,544	(205)	-	7,339	7,339	-	100.0%	6,226	6,226		
2. Senior Management	19,400	(181)	-	19,219	18,986	233	98.8%	18,696	18,696		
3. Corporate Services	18,746	155	735	19,636	19,383	253	98.7%	19,056	19,056		
4. Financial Management	13,455	231	148	13,834	13,563	271	98.0%	14,552	12,485		
TOTAL FOR SUB PROGRAMMES	59,145	-	883	60,028	59,271	757	98.7%	58,530	56,463		

PROGRAMME 1: ADMINISTRATION

2015/16								2014/15	
ECONOMIC CLASSIFICATION	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
CURRENT PAYMENTS	56,198	(171)	437	56,464	55,707	757	98.7%	55,058	52,991
COMPENSATION OF EMPLOYEES	44,658	-	-	44,658	44,172	486	98.9%	41,790	39,760
Salaries and wages	39,741	(122)	-	39,619	39,394	225	99.4%	37,397	35,601
Social contributions	4,917	122	-	5,039	4,778	261	94.8%	4,393	4,159
GOODS AND SERVICES	11,540	(171)	437	11,806	11,535	271	97.7%	13,268	13,231
Administrative fees	56	24	-	80	80	-	100.0%	42	42
Advertising	294	233	437	964	964	-	100.0%	1,854	1,854
Minor assets	230	253	-	483	483	-	100.0%	273	273
Audit costs: External	3,333	777	-	4,110	4,110	-	100.0%	4,358	4,358

CONTINUE...

WCG: ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING
VOTE 9
APPROPRIATION STATEMENT
for the year ended 31 March 2016

(Continued)

PROGRAMME 1: ADMINISTRATION

ECONOMIC CLASSIFICATION	2015/16						2014/15		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Bursaries: Employees	216	(37)	-	179	179	-	100.0%	189	189
Catering: Departmental activities	126	(40)	-	86	86	-	100.0%	58	58
Communication (G&S)	367	(24)	-	343	343	-	100.0%	391	391
Computer services	2,161	(488)	-	1,673	1,673	-	100.0%	2,180	2,180
Consultants: Business and advisory services	1,138	(594)	-	544	273	271	50.2%	1,182	1,182
Contractors	104	(12)	-	92	92	-	100.0%	90	90
Agency and support / outsourced services	-	51	-	51	51	-	100.0%	58	58
Entertainment	26	(21)	-	5	5	-	100.0%	15	15
Fleet services (including government motor transport)	417	(8)	-	409	409	-	100.0%	408	408
Consumable supplies	208	(90)	-	118	118	-	100.0%	160	160
Consumable: Stationery, printing and office supplies	400	98	-	498	498	-	100.0%	380	380
Operating leases	549	2	-	551	551	-	100.0%	443	443
Travel and subsistence	1,311	(330)	-	981	981	-	100.0%	435	435
Training and development	202	109	-	311	311	-	100.0%	354	317
Operating payments	366	(63)	-	303	303	-	100.0%	394	394
Venues and facilities	36	(11)	-	25	25	-	100.0%	4	4

CONTINUE...

WCG: ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING
VOTE 9
APPROPRIATION STATEMENT
for the year ended 31 March 2016

PROGRAMME 1: ADMINISTRATION									
ECONOMIC CLASSIFICATION	2015/16					2014/15			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
TRANSFERS AND SUBSIDIES	48	(25)	-	23	23	-	100.0%	59	59
Departmental agencies and accounts	5	(1)	-	4	4	-	100.0%	3	3
Departmental agencies (non-business entities)	5	(1)	-	4	4	-	100.0%	3	3
Households	43	(24)	-	19	19	-	100.0%	56	56
Social benefits	14	-	-	14	14	-	100.0%	36	36
Other transfers to households	29	(24)	-	5	5	-	100.0%	20	20
PAYMENTS FOR CAPITAL ASSETS	2,899	181	446	3,526	3,526	-	100.0%	3,234	3,234
Machinery and equipment	2,899	181	406	3,486	3,486	-	100.0%	3,234	3,234
Transport equipment	2,320	71	180	2,571	2,571	-	100.0%	2,192	2,192
Other machinery and equipment	579	110	226	915	915	-	100.0%	1,042	1,042
Software and other intangible assets	-	-	40	40	40	-	100.0%	-	-
PAYMENTS FOR FINANCIAL ASSETS	-	15	-	15	15	-	100.0%	179	179
TOTAL	59,145	-	883	60,028	59,271	757	98.7%	58,530	56,463

(Continued)

WCG: ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING
VOTE 9
APPROPRIATION STATEMENT
for the year ended 31 March 2016

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

2015/16								2014/15	
ECONOMIC CLASSIFICATION	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
CURRENT PAYMENTS	7,218	(203)	-	7,015	7,015	-	100.0%	5,723	5,723
Compensation of employees	6,238	48	-	6,286	6,286	-	100.0%	5,253	5,253
Goods and services	980	(251)	-	729	729	-	100.0%	470	470
TRANSFERS AND SUBSIDIES	1	-	-	1	1	-	100.0%	15	15
Departmental agencies and accounts	1	-	-	1	1	-	100.0%	1	1
Households	-	-	-	-	-	-	-	14	14
PAYMENTS FOR CAPITAL ASSETS	325	(10)	-	315	315	-	100.0%	309	309
Machinery and equipment	325	(10)	-	315	315	-	100.0%	309	309
PAYMENTS FOR FINANCIAL ASSETS	-	8	-	8	8	-	100.0%	179	179
TOTAL	7,544	(205)	-	7,339	7,339	-	100.0%	6,226	6,226

WCG: ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING
VOTE 9
APPROPRIATION STATEMENT
for the year ended 31 March 2016

SUB PROGRAMME: 1.2: SENIOR MANAGEMENT

2015/16								2014/15	
ECONOMIC CLASSIFICATION	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
CURRENT PAYMENTS	19,298	(354)	-	18,944	18,711	233	98.8%	18,369	18,369
Compensation of employees	16,426	-	-	16,426	16,193	233	98.6%	15,748	15,748
Goods and services	2,872	(354)	-	2,518	2,518	-	100.0%	2,621	2,621
TRANSFERS AND SUBSIDIES	4	(2)	-	2	2	-	100.0%	1	1
Departmental agencies and accounts	2	(1)	-	1	1	-	100.0%	1	1
Households	2	(1)	-	1	1	-	100.0%	-	-
PAYMENTS FOR CAPITAL ASSETS	98	175	-	273	273	-	100.0%	326	326
Machinery and equipment	98	175	-	273	273	-	100.0%	326	326
TOTAL	19,400	(181)	-	19,219	18,986	233	98.8%	18,696	18,696

WCG: ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING
VOTE 9
APPROPRIATION STATEMENT
for the year ended 31 March 2016

SUB PROGRAMME: 1.3: CORPORATE SERVICES

2015/16								2014/15	
ECONOMIC CLASSIFICATION	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
CURRENT PAYMENTS	16,375	155	437	16,967	16,714	253	98.5%	16,823	16,823
Compensation of employees	13,875	(279)	-	13,596	13,343	253	98.1%	11,793	11,793
Goods and services	2,500	434	437	3,371	3,371	-	100.0%	5,030	5,030
TRANSFERS AND SUBSIDIES	31	(23)	-	8	8	-	100.0%	34	34
Departmental agencies and accounts	2	-	-	2	2	-	100.0%	1	1
Households	29	(23)	-	6	6	-	100.0%	33	33
PAYMENTS FOR CAPITAL ASSETS	2,340	16	298	2,654	2,654	-	100.0%	2,199	2,199
Machinery and equipment	2,340	16	298	2,654	2,654	-	100.0%	2,199	2,199
PAYMENTS FOR FINANCIAL ASSETS	-	7	-	7	7	-	100.0%	-	-
TOTAL	18,746	155	735	19,636	19,383	253	98.7%	19,056	19,056

WCG: ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING
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APPROPRIATION STATEMENT
for the year ended 31 March 2016

SUB PROGRAMME: 1.4: FINANCIAL MANAGEMENT

2015/16								2014/15	
ECONOMIC CLASSIFICATION	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
CURRENT PAYMENTS	13,307	231	-	13,538	13,267	271	98.0%	14,143	12,076
Compensation of employees	8,119	231	-	8,350	8,350	-	100.0%	8,996	6,966
Goods and services	5,188	-	-	5,188	4,917	271	94.8%	5,147	5,110
TRANSFERS AND SUBSIDIES	12	-	-	12	12	-	100.0%	9	9
Households	12	-	-	12	12	-	100.0%	9	9
PAYMENTS FOR CAPITAL ASSETS	136	-	148	284	284	-	100.0%	400	400
Machinery and equipment	136	-	108	244	244	-	100.0%	400	400
Software and other intangible assets	-	-	40	40	40	-	100.0%	-	-
TOTAL	13,455	231	148	13,834	13,563	271	98.0%	14,552	12,485

WCG: ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING
VOTE 9
APPROPRIATION STATEMENT
for the year ended 31 March 2016

PROGRAMME 2: ENVIRONMENTAL POLICY, PLANNING AND COORDINATION

SUB PROGRAMME	2015/16						2014/15		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1. Intergovernmental Coordination, Spatial and Development Planning	3,285	(221)	-	3,064	3,024	40	98.7%	2,621	2,621
2. Legislative Development	60	-	439	499	499	-	100.0%	665	665
3. Research and Development Support	7,710	80	552	8,342	7,775	567	93.2%	6,824	6,824
4. Environmental Information Management	3,037	237	-	3,274	3,096	178	94.6%	2,089	2,089
5. Climate Change Management	3,441	(96)	-	3,345	3,273	72	97.8%	3,588	3,588
TOTAL	17,533	-	991	18,524	17,667	857	95.4%	15,787	15,787

PROGRAMME 2: ENVIRONMENTAL POLICY, PLANNING AND COORDINATION

ECONOMIC CLASSIFICATION	2015/16						2014/15		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
CURRENT PAYMENTS	17,340	(244)	991	18,087	17,230	857	95.3%	14,515	14,515
COMPENSATION OF EMPLOYEES	12,426	-	-	12,426	11,569	857	93.1%	10,301	10,301
Salaries and wages	10,759	134	-	10,893	10,213	680	93.8%	9,109	9,109
Social contributions	1,667	(134)	-	1,533	1,356	177	88.5%	1,192	1,192
GOODS AND SERVICES	4,914	(244)	991	5,661	5,661	-	100.0%	4,214	4,214
Administrative fees	31	21	-	52	52	-	100.0%	14	14
Advertising	100	15	514	629	629	-	100.0%	99	99
Minor assets	9	38	-	47	47	-	100.0%	265	265

CONTINUE...

WCG: ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING
VOTE 9
APPROPRIATION STATEMENT
for the year ended 31 March 2016

PROGRAMME 2: ENVIRONMENTAL POLICY, PLANNING AND COORDINATION **(Continued)**

ECONOMIC CLASSIFICATION	2015/16						2014/15		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Catering: Departmental activities	38	(12)	-	26	26	-	100.0%	33	33
Communication (G&S)	55	(32)	-	23	23	-	100.0%	41	41
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	2,854	(354)	439	2,939	2,939	-	100.0%	1,688	1,688
Legal services	-	-	-	-	-	-	-	643	643
Contractors	540	123	38	701	701	-	100.0%	605	605
Entertainment	5	(3)	-	2	2	-	100.0%	1	1
Fleet services (including government motor transport)	37	(3)	-	34	34	-	100.0%	34	34
Consumable supplies	11	2	-	13	13	-	100.0%	6	6
Consumable: Stationery, printing and office supplies	126	(1)	-	125	125	-	100.0%	106	106
Operating leases	20	(2)	-	18	18	-	100.0%	80	80
Travel and subsistence	692	41	-	733	733	-	100.0%	477	477
Training and development	290	(88)	-	202	202	-	100.0%	65	65
Operating payments	78	39	-	117	117	-	100.0%	47	47
Venues and facilities	28	(28)	-	-	-	-	-	10	10
TRANSFERS AND SUBSIDIES	16	(10)	-	6	6	-	100.0%	947	947
Provinces and municipalities	-	-	-	-	-	-	-	300	300
Municipalities	-	-	-	-	-	-	-	300	300
Municipal bank accounts	-	-	-	-	-	-	-	300	300
Non-profit institutions	-	-	-	-	-	-	-	600	600

CONTINUE...

WCG: ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING
VOTE 9
APPROPRIATION STATEMENT
for the year ended 31 March 2016

PROGRAMME 2: ENVIRONMENTAL POLICY, PLANNING AND COORDINATION (Continued)

2015/16								2014/15	
ECONOMIC CLASSIFICATION	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Households	16	(10)	-	6	6	-	100.0%	47	47
Social benefits	16	(10)	-	6	6	-	100.0%	47	47
PAYMENTS FOR CAPITAL ASSETS	177	207	-	384	384	-	100.0%	325	325
Machinery and equipment	150	234	-	384	384	-	100.0%	325	325
Other machinery and equipment	150	234	-	384	384	-	100.0%	325	325
Software and other tangible assets	27	(27)	-	-	-	-	-	-	-
PAYMENTS FOR FINANCIAL ASSETS	-	47	-	47	47	-	100.0%	-	-
TOTAL	17,533	-	991	18,524	17,667	857	95.4%	15,787	15,787

SUB PROGRAMME 2.1: INTERGOVERNMENTAL COORDINATION, SPATIAL AND DEVELOPMENT PLANNING

2015/16										2014/15	
ECONOMIC CLASSIFICATION	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure		
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000		
CURRENT PAYMENTS	3,267	(283)	-	2,984	2,944	40	98.7%	2,582	2,582		
Compensation of employees	2,348	-	-	2,348	2,308	40	98.3%	1,978	1,978		
Goods and services	919	(283)	-	636	636	-	100.0%	604	604		
TRANSFERS AND SUBSIDIES	16	(16)	-	-	-	-	-	-	-		
Household	16	(16)	-	-	-	-	-	-	-		
PAYMENTS FOR CAPITAL ASSETS	2	78	-	80	80	-	100.0%	39	39		
Machinery and equipment	2	78	-	80	80	-	100.0%	39	39		
TOTAL	3,285	(221)	-	3,064	3,024	40	98.7%	2,621	2,621		

WCG: ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING
VOTE 9
APPROPRIATION STATEMENT
for the year ended 31 March 2016

SUB PROGRAMME: 2.2: LEGISLATIVE DEVELOPMENT

ECONOMIC CLASSIFICATION	2015/16						2014/15	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000
CURRENT PAYMENTS	60	-	439	499	499	-	100.0%	665
Goods and services	60	-	439	499	499	-	100.0%	665
TOTAL	60	-	439	499	499	-	100.0%	665

SUB PROGRAMME: 2.3: RESEARCH AND DEVELOPMENT SUPPORT

ECONOMIC CLASSIFICATION	2015/16						2014/15	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000
CURRENT PAYMENTS	7,699	67	552	8,318	7,751	567	93.2%	5,765
Compensation of employees	4,572	-	-	4,572	4,005	567	87.6%	4,199
Goods and services	3,127	67	552	3,746	3,746	-	100.0%	1,566
TRANSFERS AND SUBSIDIES	-	6	-	6	6	-	100.0%	900
Provinces and municipalities	-	-	-	-	-	-	-	300
Non-profit institutions	-	-	-	-	-	-	-	600
Households	-	6	-	6	6	-	100.0%	-
PAYMENTS FOR CAPITAL ASSETS	11	(9)	-	2	2	-	100.0%	159
Machinery and equipment	11	(9)	-	2	2	-	100.0%	159
PAYMENT FOR FINANCIAL ASSETS	-	16	-	16	16	-	100.0%	-
TOTAL	7,710	80	552	8,342	7,775	567	93.2%	6,824

WCG: ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING
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APPROPRIATION STATEMENT
for the year ended 31 March 2016

SUB PROGRAMME: 2.4: ENVIRONMENTAL INFORMATION MANAGEMENT

2015/16										2014/15	
ECONOMIC CLASSIFICATION	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure		
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000		
CURRENT PAYMENTS	2,893	81	-	2,974	2,796	178	94.0%	2,053	2,053		
Compensation of employees	2,792	-	-	2,792	2,614	178	93.6%	1,935	1,935		
Goods and services	101	81	-	182	182	-	100.0%	118	118		
TRANSFERS AND SUBSIDIES	-	-	-	-	-	-	-	17	17		
Households	-	-	-	-	-	-	-	17	17		
PAYMENTS FOR CAPITAL ASSETS	144	156	-	300	300	-	100.0%	19	19		
Machinery and equipment	117	183	-	300	300	-	100.0%	19	19		
Software and other tangible assets	27	(27)	-	-	-	-	-	-	-		
TOTAL	3,037	237	-	3,274	3,096	178	94.6%	2,089	2,089		

WCG: ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING
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SUB PROGRAMME: 2.5: CLIMATE CHANGE MANAGEMENT

2015/16								2014/15	
ECONOMIC CLASSIFICATION	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
CURRENT PAYMENTS	3,421	(109)	-	3,312	3,240	72	97.8%	3,450	3,450
Compensation of employees	2,714	-	-	2,714	2,642	72	97.3%	2,189	2,189
Goods and services	707	(109)	-	598	598	-	100.0%	1,261	1,261
TRANSFERS AND SUBSIDIES	-	-	-	-	-	-	-	30	30
Households	-	-	-	-	-	-	-	30	30
PAYMENTS FOR CAPITAL ASSETS	20	(18)	-	2	2	-	100.0%	108	108
Machinery and equipment	20	(18)	-	2	2	-	100.0%	108	108
PAYMENTS FOR FINANCIAL ASSETS	-	31	-	31	31	-	100.0%	-	-
TOTAL	3,441	(96)	-	3,345	3,273	72	97.8%	3,588	3,588

WCG: ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING
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PROGRAMME 3: COMPLIANCE AND ENFORCEMENT

SUB PROGRAMME	2015/16						2014/15	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000
1. Environmental Quality Management, Compliance and Enforcement	23,481	-	103	23,584	23,340	244	99.0%	19,870
TOTAL	23,481	-	103	23,584	23,340	244	99.0%	19,870

PROGRAMME 3: COMPLIANCE AND ENFORCEMENT

ECONOMIC CLASSIFICATION	2015/16						2014/15	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000
CURRENT PAYMENTS	23,231	(94)	-	23,137	22,893	244	98.9%	19,658
COMPENSATION OF EMPLOYEES	19,065	-	-	19,065	18,821	244	98.7%	16,429
Salaries and wages	17,059	-	-	17,059	16,818	241	98.6%	14,900
Social contributions	2,006	-	-	2,006	2,003	3	99.9%	1,529
GOODS AND SERVICES	4,166	(94)	-	4,072	4,072	-	100.0%	3,229
Administrative fees	49	44	-	93	93	-	100.0%	33
Advertising	2	-	-	2	2	-	100.0%	-
Minor assets	35	35	-	70	70	-	100.0%	396
Catering: Departmental activities	3	35	-	38	38	-	100.0%	60
Communication (G&S)	120	(17)	-	103	103	-	100.0%	129
Computer services	702	(606)	-	96	96	-	100.0%	181
Consultants: Business and advisory services	9	28	-	37	37	-	100.0%	-

CONTINUE...

WCG: ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING
VOTE 9
APPROPRIATION STATEMENT
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PROGRAMME 3: COMPLIANCE AND ENFORCEMENT **(Continued)**

2015/16										2014/15	
ECONOMIC CLASSIFICATION	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure		
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000		
Legal services	2,005	(22)	-	1,983	1,983	-	100.0%	1,303	1,303		
Contractors	2	-	-	2	2	-	100.0%	-	-		
Entertainment	3	(2)	-	1	1	-	100.0%	1	1		
Fleet services (including government motor transport)	272	41	-	313	313	-	100.0%	249	249		
Consumable supplies	73	14	-	87	87	-	100.0%	22	22		
Consumable: Stationery, printing and office supplies	51	17	-	68	68	-	100.0%	62	62		
Operating leases	46	(2)	-	44	44	-	100.0%	40	40		
Travel and subsistence	650	334	-	984	984	-	100.0%	460	460		
Training and development	81	20	-	101	101	-	100.0%	217	217		
Operating payments	63	(13)	-	50	50	-	100.0%	73	73		
Venues and facilities	-	-	-	-	-	-	-	3	3		
TRANSFERS AND SUBSIDIES	6	4	-	10	10	-	100.0%	-	-		
Households	6	4	-	10	10	-	100.0%	-	-		
Social benefits	6	4	-	10	10	-	100.0%	-	-		
PAYMENTS FOR CAPITAL ASSETS	244	82	103	429	429	-	100.0%	212	212		
Machinery and equipment	244	82	103	429	429	-	100.0%	212	212		
Other machinery and equipment	244	82	103	429	429	-	100.0%	212	212		
PAYMENTS FOR FINANCIAL ASSETS	-	8	-	8	8	-	100.0%	-	-		
TOTAL	23,481	-	103	23,584	23,340	244	99.0%	19,899	19,870		

WCG: ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING
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PROGRAMME 4: ENVIRONMENTAL QUALITY MANAGEMENT

2015/16										2014/15	
SUB PROGRAMME	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure		
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000		
1. Impact Management	23,614	909	-	24,523	24,523	-	100.0%	26,180	25,698		
2. Air Quality Management	15,331	238	144	15,713	15,340	373	97.6%	11,752	11,752		
3. Pollution and Waste Management	38,199	(1,147)	-	37,052	36,883	169	99.5%	28,573	28,573		
TOTAL	77,144	-	144	77,288	76,746	542	99.3%	66,505	66,023		

PROGRAMME 4: ENVIRONMENTAL QUALITY MANAGEMENT

2015/16								2014/15	
ECONOMIC CLASSIFICATION	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
CURRENT PAYMENTS	75,639	(463)	-	75,176	74,634	542	99.3%	64,873	64,391
COMPENSATION OF EMPLOYEES	55,991	-	-	55,991	55,449	542	99.0%	50,713	50,713
Salaries and wages	48,737	477	-	49,214	48,739	475	99.0%	44,742	44,742
Social contributions	7,254	(477)	-	6,777	6,710	67	99.0%	5,971	5,971
GOODS AND SERVICES	19,648	(463)	-	19,185	19,185	-	100.0%	14,160	13,678
Administrative fees	139	58	-	197	197	-	100.0%	39	39
Advertising	52	149	-	201	201	-	100.0%	189	189
Minor assets	83	12	-	95	95	-	100.0%	156	156
Catering: Departmental activities	167	(50)	-	117	117	-	100.0%	59	59
Communication (G&S)	321	(103)	-	218	218	-	100.0%	356	356
Computer services	1,929	(514)	-	1,415	1,415	-	100.0%	731	731

CONTINUE...

WCG: ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING
VOTE 9
APPROPRIATION STATEMENT
for the year ended 31 March 2016

PROGRAMME 4: ENVIRONMENTAL QUALITY MANAGEMENT										(Continued)	
ECONOMIC CLASSIFICATION	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	2014/15		
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	Actual expenditure	R'000
Consultants: Business and advisory services	10,605	136	-	10,741	10,741	-	100.0%	8,036	7,554		
Contractors	1,263	447	-	1,710	1,710	-	100.0%	896	896		
Agency and support/ outsourced services	6	(6)	-	-	-	-	-	-	-		
Entertainment	10	(9)	-	1	1	-	100.0%	3	3		
Fleet services (including government motor transport)	563	(39)	-	524	524	-	100.0%	566	566		
Consumable supplies	528	(326)	-	202	202	-	100.0%	153	153		
Consumable: Stationery, printing and office supplies	355	(19)	-	336	336	-	100.0%	321	321		
Operating leases	494	(24)	-	470	470	-	100.0%	437	437		
Transport provided: Departmental activity	-	-	-	-	-	-	-	15	15		
Travel and subsistence	2,111	276	-	2,387	2,387	-	100.0%	1,319	1,319		
Training and development	481	(165)	-	316	316	-	100.0%	448	448		
Operating payments	154	-	-	154	154	-	100.0%	316	316		
Venues and facilities	92	(41)	-	51	51	-	100.0%	90	90		
Rental and hiring	295	(245)	-	50	50	-	100.0%	30	30		
TRANSFERS AND SUBSIDIES	86	(23)	-	63	63	-	100.0%	31	31		
Departmental agencies and accounts	3	-	-	3	3	-	100.0%	2	2		
Departmental agencies (non-business entities)	3	-	-	3	3	-	100.0%	2	2		
Households	83	(23)	-	60	60	-	100.0%	29	29		
Social benefits	83	(23)	-	60	60	-	100.0%	29	29		

CONTINUE...

WCG: ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING
VOTE 9
APPROPRIATION STATEMENT
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PROGRAMME 4: ENVIRONMENTAL QUALITY MANAGEMENT (Continued)

2015/16								2014/15	
ECONOMIC CLASSIFICATION	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
PAYMENTS FOR CAPITAL ASSETS	1,419	476	144	2,039	2,039	-	100.0%	1,601	1,601
Machinery and equipment	1,419	143	-	1,562	1,562	-	100.0%	1,601	1,601
Other machinery and equipment	1,419	143	-	1,562	1,562	-	100.0%	1,601	1,601
Software and other intangible assets	-	333	144	477	477	-	100.0%	-	-
PAYMENTS FOR FINANCIAL ASSETS	-	10	-	10	10	-	100.0%	-	-
TOTAL	77,144	-	144	77,288	76,746	542	99.3%	66,505	66,023

SUB PROGRAMME: 4.1: IMPACT MANAGEMENT

2015/16										2014/15	
ECONOMIC CLASSIFICATION	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure		
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000		
CURRENT PAYMENTS											
Compensation of employees	23,579	931	-	24,510	24,510	-	100.0%	25,563	25,081		
Goods and services	21,409	830	-	22,239	22,239	-	100.0%	22,809	22,809		
	2,170	101	-	2,271	2,271	-	100.0%	2,754	2,272		
TRANSFERS AND SUBSIDIES											
Departmental agencies and accounts	32	(23)	-	9	9	-	100.0%	4	4		
Households	1			1	1	-	100.0%	1	1		
	31	(23)	-	8	8	-	100.0%	3	3		
PAYMENTS FOR CAPITAL ASSETS											
Machinery and equipment	3	1		4	4		100.0%	613	613		
	3	1		4	4		100.0%	613	613		
TOTAL	23,614	909	-	24,523	24,523	-	100.0%	26,180	25,698		

WCG: ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING
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SUB PROGRAMME: 4.2: AIR QUALITY MANAGEMENT

2015/16								2014/15	
ECONOMIC CLASSIFICATION	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
CURRENT PAYMENTS	14,234	(411)	-	13,823	13,450	373	97.3%	11,174	11,174
Compensation of employees	8,126	-	-	8,126	7,753	373	95.4%	5,502	5,502
Goods and services	6,108	(411)	-	5,697	5,697	-	100.0%	5,672	5,672
TRANSFERS AND SUBSIDIES	37	-	-	37	37	-	100.0%	-	-
Departmental agencies and accounts	1	-	-	1	1	-	100.0%	-	-
Households	36	-	-	36	36	-	100.0%	-	-
PAYMENTS FOR CAPITAL ASSETS	1,060	644	144	1,848	1,848	-	100.0%	578	578
Machinery and equipment	1,060	311	-	1,371	1,371	-	100.0%	578	578
Software and other in tangible assets	-	333	144	477	477	-	100.0%	-	-
PAYMENTS FOR FINANCIAL ASSETS	-	5	-	5	5	-	100.0%	-	-
TOTAL	15,331	238	144	15,713	15,340	373	97.6%	11,752	11,752

WCG: ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING
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SUB PROGRAMME: 4.3: POLLUTION AND WASTE MANAGEMENT

2015/16										2014/15	
ECONOMIC CLASSIFICATION	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure		
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000		
CURRENT PAYMENTS	37,826	(983)	-	36,843	36,674	169	99.5%	28,136	28,136		
Compensation of employees	26,456	(830)	-	25,626	25,457	169	99.3%	22,402	22,402		
Goods and services	11,370	(153)	-	11,217	11,217	-	100.0%	5,734	5,734		
TRANSFERS AND SUBSIDIES	17	-	-	17	17	-	100.0%	27	27		
Departmental agencies and accounts	1	-	-	1	1	-	100.0%	1	1		
Households	16	-	-	16	16	-	100.0%	26	26		
PAYMENTS FOR CAPITAL ASSETS	356	(169)	-	187	187	-	100.0%	410	410		
Machinery and equipment	356	(169)	-	187	187	-	100.0%	410	410		
PAYMENTS OF FINANCIAL ASSETS	-	5	-	5	5	-	100.0%	-	-		
TOTAL	38,199	(1,147)	-	37,052	36,883	169	99.5%	28,573	28,573		

WCG: ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING
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for the year ended 31 March 2016

PROGRAMME 5: BIODIVERSITY MANAGEMENT

2015/16										2014/15	
SUB PROGRAMME	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure		
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000		
1. Biodiversity and Protected Area Planning and Management	7,567	(417)	(107)	7,043	5,070	1,973	72.0%	7,359	6,883		
2. Western Cape Nature Conservation Board	252,974	418	-	253,392	253,392	-	100.0%	246,095	246,095		
3. Coastal Management	6,926	(1)	(1,768)	5,157	5,108	49	99.0%	4,366	4,366		
TOTAL	267,467	-	(1,875)	265,592	263,570	2,022	99.2%	257,820	257,344		

PROGRAMME 5: BIODIVERSITY MANAGEMENT

ECONOMIC CLASSIFICATION	2015/16						2014/15		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
CURRENT PAYMENTS	13,089	(447)	(1,875)	10,767	8,745	2,022	81.2%	8,650	8,174
COMPENSATION OF EMPLOYEES	5,713	-	-	5,713	5,583	130	97.7%	3,743	3,743
Salaries and wages	4,959	(23)	-	4,936	4,857	79	98.4%	3,261	3,261
Social contributions	754	23	-	777	726	51	93.4%	482	482
GOODS AND SERVICES	7,376	(447)	(1,875)	5,054	3,162	1,892	62.6%	4,907	4,431
Administrative fees	13	20	-	33	33	-	100.0%	11	11
Advertising	1	-	-	1	1	-	100.0%	4	4
Minor assets	4	7	-	11	11	-	100.0%	154	154
Catering: Departmental activities	7	4	-	11	11	-	100.0%	15	15
Communication (G&S)	28	(5)	-	23	23	-	100.0%	20	20

CONTINUE...

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APPROPRIATION STATEMENT
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(Continued)

PROGRAMME 5: BIODIVERSITY MANAGEMENT

ECONOMIC CLASSIFICATION	2015/16						2014/15		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Consultants: Business and advisory services	6,604	(478)	(1,875)	4,251	2,359	1,892	55.5%	4,336	3,860
Agency and support/outsourced services	-	77	-	77	77	-	100.0%	-	-
Entertainment	2	(2)	-	-	-	-	-	-	-
Fleet services (including government motor transport)	47	(1)	-	46	46	-	100.0%	44	44
Consumable supplies	3	1	-	4	4	-	100.0%	-	-
Consumable: Stationery, printing and office supplies	15	(5)	-	10	10	-	100.0%	7	7
Operating leases	26	(1)	-	25	25	-	100.0%	-	-
Travel and subsistence	254	159	-	413	413	-	100.0%	262	262
Training and development	68	(62)	-	6	6	-	100.0%	37	37
Operating payments	304	(300)	-	4	4	-	100.0%	-	-
Venues and facilities	-	139	-	139	139	-	100.0%	17	17
TRANSFERS AND SUBSIDIES	254,374	434	-	254,808	254,808	-	100.0%	248,953	248,953
Provinces and municipalities	-	-	-	-	-	-	-	243	243
Municipalities	-	-	-	-	-	-	-	243	243
Municipal bank account	-	-	-	-	-	-	-	243	243
Departmental agencies and accounts	252,974	418	-	253,392	253,392	-	100.0%	246,095	246,095
Departmental agencies (non-business entities)	252,974	418	-	253,392	253,392	-	100.0%	246,095	246,095
Non-profit institutions	1,400	-	-	1,400	1,400	-	100.0%	2,615	2,615
Households	-	16	-	16	16	-	100.0%	-	-
Social benefits	-	16	-	16	16	-	100.0%	-	-

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WCG: ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING
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PROGRAMME 5: BIODIVERSITY MANAGEMENT (Continued)

2015/16										2014/15	
ECONOMIC CLASSIFICATION	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure		
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000		
PAYMENTS FOR CAPITAL ASSETS	4	10	-	14	14	-	100.0%	217	217		
	4	10	-	14	14	-	100.0%	217	217		
	4	10	-	14	14	-	100.0%	217	217		
PAYMENTS FOR FINANCIAL ASSETS	-	3	-	3	3	-	100.0%	-	-		
TOTAL	267,467	-	(1,875)	265,592	263,570	2,022	99.2%	257,820	257,344		

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

2015/16							2014/15		
ECONOMIC CLASSIFICATION	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
CURRENT PAYMENTS	6,165	(431)	(107)	5,627	3,654	1,973	64.9%	5,816	5,340
Compensation of employees	2,317	-	-	2,317	2,236	81	96.5%	2,397	2,397
Goods and services	3,848	(431)	(107)	3,310	1,418	1,892	42.8%	3,419	2,943
TRANSFERS AND SUBSIDIES	1,400	-	-	1,400	1,400	-	100.0%	1,400	1,400
Non-profit institutions	1,400	-	-	1,400	1,400	-	100.0%	1,400	1,400
PAYMENTS FOR CAPITAL ASSETS	2	11	-	13	13	-	100.0%	143	143
Machinery and equipment	2	11	-	13	13	-	100.0%	143	143
PAYMENTS FOR FINANCIAL ASSETS	-	3	-	3	3	-	100.0%	-	-
TOTAL	7,567	(417)	(107)	7,043	5,070	1,973	72.0%	7,359	6,883

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SUB PROGRAMME: 5.2: WESTERN CAPE NATURE CONSERVATION BOARD

2015/16							2014/15		
ECONOMIC CLASSIFICATION	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
TRANSFERS AND SUBSIDIES	252,974	418	-	253,392	253,392	-	100.0%	246,095	246,095
Departmental agencies and accounts	252,974	418	-	253,392	253,392	-	100.0%	246,095	246,095
TOTAL	252,974	418	-	253,392	253,392	-	100.0%	246,095	246,095

SUB PROGRAMME: 5.3: COASTAL MANAGEMENT

2015/16								2014/15	
ECONOMIC CLASSIFICATION	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
CURRENT PAYMENTS	6,924	(16)	(1,768)	5,140	5,091	49	99.0%	2,834	2,834
Compensation of employees	3,396	-	-	3,396	3,347	49	98.6%	1,346	1,346
Goods and services	3,528	(16)	(1,768)	1,744	1,744	-	100.0%	1,488	1,488
TRANSFERS AND SUBSIDIES	-	16	-	16	16	-	100.0%	1,458	1,458
Provinces and municipalities	-	-	-	-	-	-	-	243	243
Non-profit institutions	-	-	-	-	-	-	-	1,215	1,215
Households	-	16	-	16	16	-	100.0%	-	-
PAYMENTS FOR CAPITAL ASSETS	2	(1)	-	1	1	-	100.0%	74	74
Machinery and equipment	2	(1)	-	1	1	-	100.0%	74	74
TOTAL	6,926	(1)	(1,768)	5,157	5,108	49	99.0%	4,366	4,366

WCG: ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING
VOTE 9
APPROPRIATION STATEMENT
for the year ended 31 March 2016

PROGRAMME 6: ENVIRONMENTAL EMPOWERMENT SERVICES

2015/16										2014/15	
SUB PROGRAMME	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure		
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000		
1. Environmental Capacity Development and Support	604	(41)	-	563	441	122	78.3%	370	126		
2. Environmental Communication and Awareness Raising	813	41	-	854	854	-	100.0%	909	876		
TOTAL	1,417	-	-	1,417	1,295	122	91.4%	1,279	1,002		

PROGRAMME 6: ENVIRONMENTAL EMPOWERMENT SERVICES

ECONOMIC CLASSIFICATION	2015/16						2014/15		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
CURRENT PAYMENTS	917	-	-	917	795	122	86.7%	779	502
GOODS AND SERVICES	917	-	-	917	795	122	86.7%	779	502
Administrative fees	-	14	-	14	14	-	100.0%	-	-
Catering: Departmental activities	416	(58)	-	358	300	58	83.8%	243	133
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Contractors	-	76	-	76	76	-	100.0%	59	56
Fleet services (including government motor transport)	4	-	-	4	4	-	100.0%	-	-
Consumable supplies	36	52	-	88	88	-	100.0%	8	2
Consumable: Stationery, printing and office supplies	28	-	-	28	-	28	-	27	27
Transport provided: Departmental activity	90	(56)	-	34	34	-	100.0%	114	114
Travel and subsistence	115	(25)	-	90	72	18	80.0%	113	64

CONTINUE...

WCG: ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING
VOTE 9
APPROPRIATION STATEMENT
for the year ended 31 March 2016

PROGRAMME 6: ENVIRONMENTAL EMPOWERMENT SERVICES

(Continued)

2015/16								2014/15	
ECONOMIC CLASSIFICATION	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Training and development Operating payments Venues and facilities	166	-	-	166	166	-	100.0%	40	1
	7	-	-	7	-	7	-	26	19
	55	(3)	-	52	41	11	78.8%	149	86
TRANSFERS AND SUBSIDIES Provinces and municipalities Municipalities Municipal bank accounts	500	-	-	500	500	-	100.0%	500	500
	500	-	-	500	500	-	100.0%	500	500
	500	-	-	500	500	-	100.0%	500	500
	500	-	-	500	500	-	100.0%	500	500
TOTAL	1,417	-	-	1,417	1,295	122	91,4%	1,279	1,002

SUB PROGRAMME: 6.1: ENVIRONMENTAL CAPACITY DEVELOPMENT AND SUPPORT

2015/16								2014/15	
ECONOMIC CLASSIFICATION	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
CURRENT PAYMENTS	604	(41)	-	563	441	122	78.3%	370	126
Goods and services	604	(41)	-	563	441	122	78.3%	370	126
TOTAL	604	(41)	-	563	441	122	78.3%	370	126

WCG: ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING
VOTE 9
APPROPRIATION STATEMENT
for the year ended 31 March 2016

SUB PROGRAMME: 6.2: ENVIRONMENTAL COMMUNICATION AND AWARENESS RAISING

2015/16										2014/15	
ECONOMIC CLASSIFICATION	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure		
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000		
CURRENT PAYMENTS	313	41	-	354	354	-	100.0%	409	376		
Goods and services	313	41	-	354	354	-	100.0%	409	376		
TRANSFERS AND SUBSIDIES	500	-	-	500	500	-	100.0%	500	500		
Provinces and municipalities	500	-	-	500	500	-	100.0%	500	500		
TOTAL	813	41	-	854	854	-	100.0%	909	876		

WCG: ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING
VOTE 9
APPROPRIATION STATEMENT
for the year ended 31 March 2016

PROGRAMME 7: DEVELOPMENT PLANNING

SUB PROGRAMME	2015/16					2014/15	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation
	R'000	R'000	R'000	R'000	R'000	R'000	%
1. Development Facilitation	17,535	23	-	17,558	16,660	898	94.9%
2. Spatial Planning, Land Use Management and Municipal Support	24,454	(23)	(246)	24,185	23,542	643	97.3%
3. Regional Planning and Management and Special Programmes	21,300	-	-	21,300	20,557	743	96.5%
TOTAL	63,289	-	(246)	63,043	60,759	2,284	96.4%

PROGRAMME 7: DEVELOPMENT PLANNING

ECONOMIC CLASSIFICATION	2015/16					2014/15	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation
	R'000	R'000	R'000	R'000	R'000	R'000	%
CURRENT PAYMENTS	48,398	(859)	(246)	47,293	45,166	2,127	95.5%
COMPENSATION OF EMPLOYEES	40,542	-	-	40,542	39,143	1,399	96.5%
Salaries and wages	36,965	(511)	-	36,454	35,082	1,372	96.2%
Social contributions	3,577	511	-	4,088	4,061	27	99.3%
GOODS AND SERVICES	7,856	(859)	(246)	6,751	6,023	728	89.2%
Administrative fees	30	17	-	47	47	-	100.0%
Advertising	59	48	-	107	107	-	100.0%
Minor assets	29	32	-	61	61	-	100.0%
Audit cost: External	200	(200)	-	-	-	-	-
Catering: Departmental activities	57	5	-	62	62	-	100.0%

CONTINUE...

WCG: ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING
VOTE 9
APPROPRIATION STATEMENT
for the year ended 31 March 2016

(Continued)

PROGRAMME 7: DEVELOPMENT PLANNING

ECONOMIC CLASSIFICATION	2015/16						2014/15		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual expenditure R'000
Communication (G&S) Computer services Consultants: Business and advisory services Contractors Entertainment Fleet services (including government motor transport) Consumable supplies Consumable: Stationery, printing and office supplies Operating leases Travel and subsistence Training and development Operating payments Venues and facilities	156	(34)	-	122	122	-	100.0%	201	201
	-	-	-	-	-	-	-	-	-
	4,839	(485)	(246)	4,108	3,649	459	88.8%	2,824	2,824
	92	(91)	-	1	1	-	100.0%	21,223	-
	4	(1)	-	3	3	-	100.0%	1	1
	96	(12)	-	84	58	26	69.0%	67	67
	38	(15)	-	23	23	-	100.0%	30	30
	184	(24)	-	160	160	-	100.0%	71	71
	46	14	-	60	60	-	100.0%	34	34
	1,154	104	-	1,258	1,074	184	85.4%	711	711
	714	(132)	-	582	525	57	90.2%	468	468
	123	(60)	-	63	63	-	100.0%	106	106
	35	(25)	-	10	8	2	80.0%	222	222
TRANSFERS AND SUBSIDIES	14,651	835	-	15,486	15,486	-	100.0%	3,069	3,069
Provinces and municipalities	9,650	-	-	9,650	9,650	-	100.0%	-	-
Municipalities	9,650	-	-	9,650	9,650	-	100.0%	-	-
Municipal bank accounts	9,650	-	-	9,650	9,650	-	100.0%	-	-
Departmental agencies	1	-	-	1	1	-	100.0%	2	2
Departmental agencies (non-business)	1	-	-	1	1	-	100.0%	2	2
Non-profit institutions	5,000	802	-	5,802	5,802	-	100.0%	3,065	3,065

CONTINUE...

WCG: ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING
VOTE 9
APPROPRIATION STATEMENT
for the year ended 31 March 2016

PROGRAMME 7: DEVELOPMENT PLANNING

(Continued)

2015/16										2014/15	
ECONOMIC CLASSIFICATION	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure		
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000		
Households	-	33	-	33	33	-	100.0%	2	2		
Social benefits	-	33	-	33	33	-	100.0%	2	2		
PAYMENTS FOR CAPITAL ASSETS	240	24	-	264	107	157	40.5%	558	458		
Machinery and equipment	240	24	-	264	107	157	40.5%	558	458		
Other machinery and equipment	240	24	-	264	107	157	40.5%	558	458		
TOTAL	63,289	-	(246)	63,043	60,759	2,284	96.4%	62,342	40,692		

SUB PROGRAMME: 7.1: DEVELOPMENT FACILITATION

2015/16								2014/15	
ECONOMIC CLASSIFICATION	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
CURRENT PAYMENTS	17,523	(1)	-	17,522	16,624	898	94.9%	9,021	9,021
Compensation of employees	16,411	-	-	16,411	15,782	629	96.2%	6,273	6,273
Goods and services	1,112	(1)	-	1,111	842	269	75.8%	2,748	2,748
TRANSFERS AND SUBSIDIES	-	1	-	1	1	-	100.0%	-	-
Households	-	1	-	1	1	-	100.0%	-	-
PAYMENTS FOR CAPITAL ASSETS	12	23	-	35	35	-	100.0%	112	112
Machinery and equipment	12	23	-	35	35	-	100.0%	112	112
TOTAL	17,535	23	-	17,558	16,660	898	94.9%	9,133	9,133

WCG: ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING
VOTE 9
APPROPRIATION STATEMENT
for the year ended 31 March 2016

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

2015/16								2014/15	
ECONOMIC CLASSIFICATION	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
CURRENT PAYMENTS	23,450	(56)	(246)	23,148	22,505	643	97.2%	27,463	27,463
Compensation of employees	19,881	-	-	19,881	19,508	373	98.1%	25,318	25,318
Goods and services	3,569	(56)	(246)	3,267	2,997	270	91.7%	2,145	2,145
TRANSFERS AND SUBSIDIES	1,001	32	-	1,033	1,033	-	100.0%	4	4
Provinces and municipalities	1,000	-	-	1,000	1,000	-	100.0%	-	-
Departmental agencies and accounts	1	-	-	1	1	-	100.0%	2	2
Households	-	32	-	32	32	-	100.0%	2	2
PAYMENTS FOR CAPITAL ASSETS	3	1	-	4	4	-	100.0%	346	346
Machinery and equipment	3	1	-	4	4	-	100.0%	346	346
TOTAL	24,454	(23)	(246)	24,185	23,542	643	97.3%	27,813	27,813

WCG: ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING
VOTE 9
APPROPRIATION STATEMENT
for the year ended 31 March 2016

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

2015/16										2014/15	
ECONOMIC CLASSIFICATION	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure		
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000		
CURRENT PAYMENTS	7,425	(802)	-	6,623	6,037	586	91.2%	22,231	681		
Compensation of employees	4,250	-	-	4,250	3,853	397	90.7%	982	655		
Goods and services	3,175	(802)	-	2,373	2,184	189	92.0%	21,249	26		
TRANSFERS AND SUBSIDIES	13,650	802	-	14,452	14,452	-	100.0%	3,065	3,065		
Provinces and municipalities	8,650	-	-	8,650	8,650	-	100.0%	-	-		
Non-profit institutions	5,000	802	-	5,802	5,802	-	100.0%	3,065	3,065		
PAYMENTS FOR CAPITAL ASSETS	225	-	-	225	68	157	30.2%	100	-		
Machinery and equipment	225	-	-	225	68	157	30.2%	100	-		
TOTAL	21,300	-	-	21,300	20,557	743	96.5%	25,396	3,746		

WCG: ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING
VOTE 9
NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2016

1. Detail of transfers and subsidies as per Appropriation Act (after Virement):

Detail of these transactions can be viewed in the note on Transfers and subsidies, disclosure notes and Annexure 1 (A-F) to the Annual Financial Statements.

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

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

3. Detail on payments for financial assets

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

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

4.1 PER PROGRAMME	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	%
PROGRAMME 2: ENVIRONMENTAL POLICY, PLANNING AND COORDINATION	18,524	17,667	857	4.6%

The underspending is directly linked to the compulsory saving on Compensation of Employees (CoE).

PROGRAMME 6: ENVIRONMENTAL EMPOWERMENT SERVICES	1,417	1,295	122	8.6%
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The saving stems from lower than anticipated expenditure on capacity building and communication and awareness raising events.

PROGRAMME 7: DEVELOPMENT PLANNING	63,043	60,759	2,284	3.6%
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The underspending relates mainly to the compulsory saving on CoE and related operational cost associated with not filling posts.

4.2 PER ECONOMIC CLASSIFICATION	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	%
CURRENT PAYMENTS				
Compensation of employees	178,395	174,737	3,658	2.1%
Goods and services	53,446	50,433	3,013	5.6%
PAYMENTS FOR CAPITAL ASSETS				
Machinery and equipment	6,139	5,982	157	2.6%

EXPLANATION OF VARIANCE

The underspending relates mainly to the compulsory saving on CoE, related operational cost associated with not filling posts and projects not finalised.

WCG: ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING
VOTE 9
STATEMENT OF FINANCIAL PERFORMANCE
for the year ended 31 March 2016

	<i>Note</i>	2015/16 R'000	2014/15 R'000
REVENUE			
Annual appropriation	1	509,476	482,162
Departmental revenue	2	2,118	4,288
Aid assistance	3	-	9
TOTAL REVENUE		511,594	486,459
EXPENDITURE			
Current expenditure			
Compensation of employees	4	174,737	153,192
Goods and services	5	50,433	44,204
Aid assistance	3	-	9
Total current expenditure		225,170	197,405
Transfers and subsidies			
Transfers and subsidies	7	270,896	253,559
Total transfers and subsidies		270,896	253,559
Expenditure for capital assets			
Tangible assets	8	5,982	6,047
Intangible assets	8	517	-
Total expenditure for capital assets		6,499	6,047
Payments for financial assets	6	83	179
TOTAL EXPENDITURE		502,648	457,190
SURPLUS/(DEFICIT) FOR THE YEAR		8,946	29,269
Reconciliation of Net Surplus/(Deficit) for the year			
Voted funds		6,828	24,981
Annual appropriation		6,828	24,981
Departmental revenue and PRF Receipts	13	2,118	4,288
SURPLUS/(DEFICIT) FOR THE YEAR		8,946	29,269

WCG: ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING
VOTE 9
STATEMENT OF FINANCIAL POSITION
as at 31 March 2016

	<i>Note</i>	2015/16 R'000	2014/15 R'000
ASSETS			
Current Assets		7,290	25,434
Cash and cash equivalents	9	6,932	25,272
Prepayments and advances	10	32	-
Receivables	11	326	162
Non-Current Assets		37	77
Receivables	11	37	77
TOTAL ASSETS		7,327	25,511
LIABILITIES			
Current Liabilities		7,297	25,501
Voted funds to be surrendered to the Provincial Revenue Fund	12	6,828	24,981
Departmental revenue and PRF Receipts to be surrendered to the Revenue Fund	13	433	495
Payables	14	36	25
TOTAL LIABILITIES		7,297	25,501
NET ASSETS		30	10
Represented by:			
Recoverable revenue		30	10
TOTAL		30	10

WCG: ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING
VOTE 9
STATEMENT OF CHANGES IN NET ASSETS
for the year ended 31 March 2016

	<i>Note</i>	2015/16 R'000	2014/15 R'000
Recoverable revenue			
Opening balance		10	9
Transfers:		20	1
Irrecoverable amounts written off	6.1	(61)	179
Debts recovered (included in departmental receipts)		(15)	(188)
Debts raised		96	10
Closing balance		30	10
TOTAL		30	10

WCG: ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING
VOTE 9
CASH FLOW STATEMENT
for the year ended 31 March 2016

	<i>Note</i>	2015/16 R'000	2014/15 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		513,605	491,951
Annual appropriated funds received	<i>1.1</i>	509,476	482,162
Departmental revenue received	<i>2</i>	4,126	9,766
Interest received	<i>2.3</i>	3	14
Aid assistance received	<i>3</i>	-	9
Net (increase)/decrease in working capital		(145)	(30)
Surrendered to Provincial Revenue Fund		(29,211)	(17,509)
Current payments		(225,170)	(197,405)
Payments for financial assets	<i>6</i>	(83)	(179)
Transfers and subsidies paid	<i>7</i>	(270,896)	(253,559)
Net cash flow available from operating activities	<i>15</i>	(11,900)	23,269
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	<i>8</i>	(6,499)	(6,047)
Proceeds from sale of capital assets	<i>2</i>	39	8
Net cash flows from investing activities		(6,460)	(6,039)
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase/(decrease) in net assets		20	1
Net cash flows from financing activities		20	1
Net increase/(decrease) in cash and cash equivalents		(18,340)	17,231
Cash and cash equivalents at beginning of period		25,272	8,041
Cash and cash equivalents at end of period	<i>16</i>	6,932	25,272

WCG: ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING
VOTE 9
ACCOUNTING POLICIES
for the year ended 31 March 2016

SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES

The financial statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated. Management has concluded that the financial statements present fairly the department's primary and secondary information.

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

Where appropriate and meaningful, additional information has been disclosed to enhance the usefulness of the financial statements and to comply with the statutory requirements of the Public Finance Management Act (PFMA), Act 1 of 1999 (as amended by Act 29 of 1999), and the Treasury Regulations issued in terms of the PFMA and the annual Division of Revenue Act.

1. BASIS OF PREPARATION

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

2. GOING CONCERN

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

3. PRESENTATION CURRENCY

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

4. ROUNDING

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

5. FOREIGN CURRENCY TRANSLATION

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

6. COMPARATIVE INFORMATION

6.1 Prior period comparative information

Prior period comparative information has been presented in the current year's financial statements. Where necessary figures included in the prior period financial statements have been reclassified to ensure that the format in which the information is presented is consistent with the format of the current year's financial statements.

6.2 Current year comparison with budget

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

WCG: ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING
VOTE 9
ACCOUNTING POLICIES
for the year ended 31 March 2016

7. REVENUE

7.1 Appropriated funds

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

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

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

7.2 Departmental revenue

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

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

8. EXPENDITURE

8.1 Compensation of employees

8.1.1 Salaries and wages

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

8.1.2 Social contributions

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

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

8.2 Other expenditure

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

8.3 Accrued expenditure payable.

Accrued expenditure payable is measured at cost. Accrued expenditure payable is recorded in the notes to the financial statements when the goods are received or, in the case of services, when they are rendered to the department or in the case of transfers and subsidies when they are due and payable.

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8.4 Leases

8.4.1 Operating leases

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

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

8.4.2 Finance leases

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

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

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

- cost, being the fair value of the asset; or
- the sum of the minimum lease payments made, including any payments made to acquire ownership at the end of the lease term, excluding interest.

9. AID ASSISTANCE

9.1 Aid assistance received

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

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

9.2 Aid assistance paid

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

10. CASH AND CASH EQUIVALENTS

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

Bank overdrafts are shown separately on the face of the statement of financial position as a current liability.

For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held, other short-term highly liquid investments and bank overdrafts.

11. PREPAYMENTS AND ADVANCES

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

Prepayments and advances are initially and subsequently measured at cost.

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12. LOANS AND RECEIVABLES

Loans and receivables are recognised in the statement of financial position at cost plus accrued interest, where interest is charged, less amounts already settled or written-off. Write-offs are made according to the department's write-off policy.

13. INVESTMENTS

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

14. FINANCIAL ASSETS

14.1 Financial assets (not covered elsewhere)

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

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

14.2 Impairment of financial assets

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

15. PAYABLES

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

16. CAPITAL ASSETS

16.1 Movable capital assets

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

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

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

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

Biological assets are subsequently carried at fair value.

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

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16.2 Intangible assets

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

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

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

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

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

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

17. PROVISIONS AND CONTINGENTS

17.1 Provisions

Provisions are recorded in the notes to the financial statements when there is a present legal or constructive obligation to forfeit economic benefits as a result of events in the past and it is probable that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation and a reliable estimate of the obligation can be made. The provision is measured as the best estimate of the funds required to settle the present obligation at the reporting date.

17.2 Contingent liabilities

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

17.3 Contingent assets

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

17.4 Commitments

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

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18. UNAUTHORISED EXPENDITURE

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

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

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

19. FRUITLESS AND WASTEFUL EXPENDITURE

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

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

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

20. IRREGULAR EXPENDITURE

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

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

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

21. CHANGES IN ACCOUNTING POLICIES, ACCOUNTING ESTIMATES AND ERRORS

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

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

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

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22. EVENTS AFTER THE REPORTING DATE

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

23. PRINCIPAL-AGENT ARRANGEMENTS

The department is party to a principal-agent arrangement for the Western Cape Nature Conservation Board, which is trading as CapeNature. In terms of the arrangement the department is the principal and is responsible for oversight while CapeNature is responsible for conservation management activities as mentioned in the Western Cape Nature Conservation Board Act, No 15 of 98, as amended

24. DEPARTURES FROM THE MCS REQUIREMENTS

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

The OAG has developed and issued the Modified Cash Standard (hereafter ‘the Standard’) which sets out the principles for the recognition, recording, measurement, presentation and disclosure of information required in terms of the prescribed formats. Management concluded that the financial statements present fairly the department’s primary and secondary information and that the department complied with the Standard.

25. CAPITALISATION RESERVE

The capitalisation reserve comprises of financial assets and/or liabilities originating in a prior reporting period but which are recognised in the statement of financial position for the first time in the current reporting period. Amounts are recognised in the capitalisation reserves when identified in the current period and are transferred to the National/Provincial Revenue Fund when the underlying asset is disposed and the related funds are received.

26. RECOVERABLE REVENUE

Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year. Amounts are either transferred to the Provincial Revenue Fund when recovered or are transferred to the statement of financial performance when written-off.

27. RELATED PARTY TRANSACTIONS

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

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

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1. ANNUAL APPROPRIATION

1.1 Annual Appropriation

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

Programmes	2015/16			2014/15	
	Final Appropriation	Actual Funds Received	Funds not requested/ not received	Final Appropriation	Appropriation received
	R'000	R'000	R'000	R'000	R'000
1. Administration	60,028	60,028	-	58,530	58,530
2. Environmental Policy, Planning and Coordination	18,524	18,524	-	15,787	15,787
3. Compliance and Enforcement	23,584	23,584	-	19,899	19,899
4. Environmental Quality Management	77,288	77,288	-	66,505	66,505
5. Biodiversity Management	265,592	265,592	-	257,820	257,820
6. Environmental Empowerment Services	1,417	1,417	-	1,279	1,279
7. Development Planning*	63,043	63,043	-	62,342	62,342
TOTAL	509,476	509,476	-	482,162	482,162

* **Note:** *Development Planning is a new programme as from the 2015/16 financial year and comparative information has been restated.*

1.2 Conditional grants*

Total grants received

Provincial grants included in Total Grants received

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

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

<i>Note</i>	2015/16	2014/15
	R'000	R'000
32	2,959	2,748
	2,959	2,748

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	<i>Note</i>	2015/16 R'000	2014/15 R'000
2. DEPARTMENTAL REVENUE			
Sales of goods and services other than capital assets	2.1	451	573
Fines, penalties and forfeits	2.2	3,520	4,515
Interest, dividends and rent on land	2.3	3	14
Sale of capital assets	2.4	39	8
Transactions in financial assets and liabilities	2.5	155	4,678
Total revenue collected		4,168	9,788
Less: Own revenue included in appropriation	13	2,050	5,500
Departmental revenue collected		2,118	4,288

During the 2015/16 financial year R4,168 million (rounded) was received as revenue of which R3,735 million (rounded) was paid over to the Provincial Revenue Fund and R433 thousand (rounded) is regarded as revenue accrual and was paid over during April 2016.

2.1 Sales of goods and services other than capital assets	2		
Sales of goods and services produced by the department		447	570
Administrative fees*		397	543
Other sales* **		50	27
Sales of scrap, waste and other used current goods*		4	3
Total		451	573

* The following reclassifications have been made to the prior year (2014/15) figures:

The item "Administrative fees" included revenue for commission on insurance and garnishee orders of R25 thousand (rounded) which were incorrectly disclosed, this amount is now included under the item "Other sales".

The item "Sales of scrap, waste and other used current goods" was reduced with R2 thousand (rounded) which was reclassified to the item "Other sales".

Administrative fees include revenue collected for environmental impact assessment and waste licensing applications.

** The item "Other sales" includes revenue sources such as commission on insurance and garnishee orders to the value of R24 thousand (rounded) and sale of assets: <R5000 to the value of R26 thousand (rounded).

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	<i>Note</i>	2015/16 R'000	2014/15 R'000
2.2 Fines, penalties and forfeits	<i>2</i>		
Fines (NEMA Section 24G)		3,520	4,515
Total		3,520	4,515
2.3 Interest, dividends and rent on land	<i>2</i>		
Interest		3	14
Total		3	14
2.4 Sale of capital assets	<i>2</i>		
Tangible assets		39	8
Machinery and equipment	<i>27.2</i>	39	8
Total		39	8
2.5 Transactions in financial assets and liabilities	<i>2</i>		
Forex gain		9	-
Other Receipts including Recoverable Revenue		146	4,678
Total		155	4,678
<p>The decrease under the item "Other Receipts including Recoverable Revenue" relates to surplus funding of the Western Cape Nature Conservation Board (trading as CapeNature) in the previous financial year that was surrendered to the Provincial Revenue Fund.</p>			
3. AID ASSISTANCE			
Transferred from statement of financial performance		-	9
Paid during the year		-	(9)
Total		-	-

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	<i>Note</i>	2015/16 R'000	2014/15 R'000
4. COMPENSATION OF EMPLOYEES			
4.1 Salaries and Wages			
Basic salary		124,393	109,349
Performance award		2,656	2,449
Service Based		110	97
Compensative/circumstantial*		1,230	1,142
Periodic payments		64	267
Other non-pensionable allowances**		26,650	22,945
Total		155,103	136,249
<p>* The item "Compensative/circumstantial" includes overtime, acting allowance and role playing allowances.</p> <p>** The item "Other non-pensionable allowances" includes housing allowance, service bonus, structuring for motor car allowance and cash allowances.</p>			
4.2 Social Contributions			
Employer contributions			
Pension		14,306	12,523
Medical		5,300	4,395
Bargaining council		28	25
Total		19,634	16,943
Total compensation of employees		174,737	153,192
Average number of employees		398	383
<p>The average number of employees is determined on a full time equivalent basis at the beginning and the end of the financial year. The actual number of officials employed at 31 March 2016 was 415.</p>			
5. GOODS AND SERVICES			
Administrative fees*		516	160
Advertising		1,904	2,193
Minor assets	5.1	767	1,332
Bursaries (employees)		179	189
Catering**		640	386

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	<i>Note</i>	2015/16 R'000	2014/15 R'000
Communication		832	1,138
Computer services	5.2	3,184	3,092
Consultants: Business and Advisory services***		19,998	17,108
Legal Services		1,983	1,946
Contractors		2,582	1,647
Agency and support/Outsourced services		128	58
Entertainment		12	21
Audit cost – external	5.3	4,110	4,358
Fleet Services		1,388	1,368
Consumables	5.4	1,732	1,347
Operating leases		1,168	1,034
Rental and hiring		50	30
Transport provided as part of the departmental activities		34	129
Travel and subsistence	5.5	6,644	3,728
Venues and facilities		264	432
Training and development		1,627	1,553
Other operating expenditure	5.6	691	955
Total		50,433	44,204
<p>* The item “Administrative fees” increased because of the previous financial year’s accrual for travel management agency fees that was paid in the period under review.</p> <p>** Catering expenditure increased due to increased demand for public participation, workshops and training interventions with the public, municipal and stakeholders.</p> <p>*** Further information on “Consultants: Business and Advisory services” are included in Part D of the Annual Report.</p>			
5.1 Minor assets	5		
Tangible assets		767	1,332
Machinery and equipment		767	1,332
Total		767	1,332
5.2 Computer services	5		
SITA computer services		1,029	996
External computer service providers		2,155	2,096
Total		3,184	3,092

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	<i>Note</i>	2015/16 R'000	2014/15 R'000
5.3 Audit cost – External	5		
Regularity audits		4,110	4,358
Total		4,110	4,358
5.4 Consumables	5		
Consumable supplies		535	373
Uniform and clothing		188	126
Household supplies		147	51
Building material and supplies		64	76
IT consumables		27	21
Other consumables*		109	99
Stationery, printing and office supplies		1,197	974
Total		1,732	1,347
<p>* The item “Other consumables” includes expenditure for gifts and awards in terms of the Department’s Bereavement and Employer Support for Employees Policy.</p>			
5.5 Travel and subsistence	5		
Local		6,124	3,501
Foreign		520	227
Total		6,644	3,728
<p>The increase in travel and subsistence expenditure is due to the previous financial year’s accrual that was paid in the period under review. The increase is also due to increase in travel cost and increased travelling requirements.</p>			
5.6 Other operating expenditure	5		
Professional bodies, membership and subscription fees		52	6
Resettlement costs		34	297
Other*		605	652
Total		691	955
<p>* The item “Other” includes R39 thousand (rounded) for courier services and R566 thousand (rounded) for printing and publication.</p>			

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	<i>Note</i>	2015/16 R'000	2014/15 R'000
6. PAYMENTS FOR FINANCIAL ASSETS			
Debts written off	6.1	83	179
Total		83	179
6.1 Debts written off			
Nature of debts written off			
Stolen Laptops (2 cases)		8	-
Occupation Specific Dispensation (OSD): Acting allowance overpayments (3 cases)*		47	-
Non-pensionable allowance overpayment written off		-	175
Accidents: Government Motor Transport (GMT) vehicles (10 cases)		28	4
Total debt written off		83	179
Approvals for write-offs were considered in terms of the Transversal Debt Management Policy.			
** Debt written off in respect of the OSD acting allowance overpayments were disclosed in the 2014/15 financial year as a contingent asset, note 17.2 refers.			
7. TRANSFERS AND SUBSIDIES			
Provinces and municipalities	33, Annex1A	10,150	1,043
Departmental agencies and accounts	Annex 1B	253,400	246,102
Non-profit institutions	Annex 1C	7,202	6,280
Households	Annex 1D	144	134
Total		270,896	253,559
The item "Provinces and municipalities" increased following the implementation of the Regional Socio-Economic Projects/ Violence Prevention through Urban Upgrade Programme (RSEP/ VPUU) and R8.650 million (rounded) was transferred to various municipalities.			

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	<i>Note</i>	2015/16 R'000	2014/15 R'000
8. EXPENDITURE FOR CAPITAL ASSETS			
Tangible assets	<i>8.1</i>	5,982	6,047
Machinery and equipment	<i>27</i>	5,982	6,047
Intangible assets	<i>8.1</i>	517	-
Software	<i>30</i>	517	-
Total		6,499	6,047
8.1 Analysis of funds utilised to acquire capital assets – 2015/16	<i>8</i>	Voted Funds R'000	Total R'000
Tangible assets		5,982	5,982
Machinery and equipment		5,982	5,982
Intangible assets		517	517
Software		517	517
Total		6,499	6,499
8.2 Analysis of funds utilised to acquire capital assets – 2014/15			
Tangible assets		6,047	6,047
Machinery and equipment		6,047	6,047
Total		6,047	6,047
8.3 Finance lease expenditure included in Expenditure for capital assets	<i>27.1</i>	2015/16 R'000	2014/15 R'000
Tangible assets		2,635	2,250
Machinery and equipment		2,635	2,250
Total		2,635	2,250
9. CASH AND CASH EQUIVALENTS			
Consolidated Paymaster General		6,922	25,262
Cash on Hand		10	10
Total		6,932	25,272
The decrease for cash and cash equivalents is mainly due to the underspending of the earmarked funding of the RSEP/VPUU project in the 2014/15 financial year.			

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<i>Note</i>	2015/16	2014/15
	R'000	R'000
	32	-
Total	32	-
	85	-
Total	85	-

10. PREPAYMENTS AND ADVANCES

Travel and subsistence

Total

10.1 Prepayments (Expensed)

Goods and services

Total

The prepayment under 'Goods and services' was in respect of estimated number of hours as agreed.

11. RECEIVABLES

	<i>Note</i>	2015/16			2014/15		
		Current	Non-current	Total	Current	Non-current	Total
		R'000	R'000	R'000	R'000	R'000	R'000
Claims recoverable	11.1	154	-	154	89	-	89
Recoverable expenditure	11.2	22	37	59	14	33	47
Staff debt	11.3	51	-	51	5	-	5
Other debtors	11.4	99	-	99	54	44	98
Total		326	37	363	162	77	239

The prior period amount for "Other debtors" was reduced with R47 thousand (rounded) due to a reclassification of departmental debt which resulted in an increase in Recoverable expenditure of R47 thousand (rounded) for the 2014/15 financial year.

<i>Note</i>	2015/16	2014/15
	R'000	R'000
	-	18
	154	71
Total	154	89

11.1 Claims Recoverable

National departments

Provincial departments

Total

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	<i>Note</i>	2015/16 R'000	2014/15 R'000
11.2 Recoverable expenditure (disallowance accounts)	<i>11</i>		
Disallowance miscellaneous		22	14
Disallowance damages and losses		37	33
		59	47
<p>A prior period error was discovered in the current financial year which resulted in a reclassification of R14 thousand (rounded) and R33 thousand (rounded) in 2014/15 from "Other debtors" to "Recoverable expenditure (disallowance accounts)", as mentioned in note 11.4 below.</p>			
11.3 Staff debt	<i>11</i>		
Salary reversal control: salary related debt		19	3
Salary tax debt		15	-
Debt Account (in service)		17	2
Total		51	5
11.4 Other debtors			
Debt Account (out of service)		99	98
Total		99	98
<p>A prior period error was discovered in the current financial year which resulted in a reclassification of R14 thousand (rounded) and R33 thousand (rounded) in 2014/15 from "Other debtors" to "Recoverable expenditure (disallowance accounts)" respectively.</p>			
12. VOTED FUNDS TO BE SURRENDERED TO THE PROVINCIAL REVENUE FUND			
Opening balance		24,981	8,193
As restated		24,981	8,193
Transfer from Statement of Financial Performance (as restated)		6,828	24,981
Paid during the year		(24,981)	(8,193)
Closing balance		6,828	24,981
<p>The surplus funds were surrendered to the Provincial Revenue fund during May 2016.</p>			

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	<i>Note</i>	2015/16 R'000	2014/15 R'000
13. DEPARTMENTAL REVENUE AND PRF RECEIPTS TO BE SURRENDERED TO THE PROVINCIAL REVENUE FUND			
Opening balance		495	23
As restated		495	23
Transfer from Statement of Financial Performance (as restated)		2,118	4,288
Own revenue included in appropriation		2,050	5,500
Paid during the year		(4,230)	(9,316)
Closing balance		433	495
14. PAYABLES - CURRENT	<i>14</i>		
Clearing accounts	<i>14.1</i>	36	25
Total		36	25
14.1 Clearing accounts			
Salary income tax: SARS		-	17
Salary Pension Fund: GEPI		-	8
Salary Recalls account		36	-
Total		36	25
15. NET CASH FLOW AVAILABLE FROM OPERATING ACTIVITIES			
Net surplus/(deficit) as per Statement of Financial Performance		8,946	29,269
Add back non cash/cash movements not deemed operating activities		(20,846)	(6,000)
(Increase)/decrease in receivables – current		(124)	146
(Increase)/decrease in prepayments and advances		(32)	23
Increase/(decrease) in payables – current		11	(199)
Proceeds from sale of capital assets		(39)	(8)
Expenditure on capital assets		6,499	6,047
Surrenders to Revenue Fund		(29,211)	(17,509)
Own revenue included in appropriation		2,050	5,500
Net cash flow generated by operating activities		(11,900)	23,269

CONTINUE...

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	<i>Note</i>	2015/16 R'000	2014/15 R'000
16. RECONCILIATION OF CASH AND CASH EQUIVALENTS FOR CASH FLOW PURPOSES			
Consolidated Paymaster General account		6,922	25,262
Cash on hand		10	10
Total		6,932	25,272
17. CONTINGENT LIABILITIES AND CONTINGENT ASSETS			
17.1 Contingent liability			
Nature of contingent liability			
Intergovernmental payables (unconfirmed balances)*	<i>Annex 3</i>	44	-
Total		44	-
<p>* The liability relates to salary claims of two officials who were transferred to the Department. During the transfer period the officials were remunerated by their former departments. These departments have not yet claimed or confirmed the balances.</p>			
17.2 Contingent assets			
Nature of contingent asset			
National Environmental Management Act (NEMA) Section 24G Outstanding Fines*		5,086	2,704
OSD overpayments**		-	351
Total		5,086	3,055
<p>* The disclosure of R5,086 million (rounded) relates to outstanding fines in terms of Section 24G for persons who commenced with listed activities without prior environmental authorization.</p>			
<p>** During the financial year the Department appointed a service provider to review the acting allowance overpayments which stem from the implementation of the Occupation Specific Dispensation. The report revealed that the acting allowances were payable and that the Department will be prevented from recovering any acting allowances paid, based on the principle of the doctrine of estoppel.</p>			
<p>Additional information: <i>During the period under review, sixty two cases were reported as Policy and Procedure on Incapacity Leave and Ill-health Retirement (PILIR) of which eleven cases were finalised during the financial year.</i></p>			

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	<i>Note</i>	2015/16 R'000	2014/15 R'000
18. COMMITMENTS			
Current expenditure			
Approved and contracted		23,260	18,507
		23,260	18,507
Capital expenditure			
Approved and contracted		-	5
		-	5
Total Commitments		23,260	18,512
The total commitments for the 2016/17 financial year is R9,633 million (rounded) and for future financial years is R13,627 million (rounded).			

19. ACCRUAL AND PAYABLES NOT RECOGNISED

19.1 Accruals

Listed by economic classification

	2015/16 R'000			2014/15 R'000
	30 Days	30+ Days	Total	Total
Goods and services	726	-	726	2,041
Transfer and subsidies	1	-	1	-
Capital assets	212	-	212	5
Other*	225	-	225	116
Total	1,164	-	1,164	2,162

* Included in "Other" are salary related payments paid in April 2016 with an effective date of 31 March 2016. This includes expenditure accrued for basic backdated salaries, service bonus arrears, housing allowance arrears and salary claims.

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	<i>Note</i>	2015/16	2014/15
		R'000	R'000
Listed by programme level			
Administration		748	1,667
Environmental Policy, Planning and Coordination		27	1
Compliance and Enforcement		36	325
Environmental Quality Management		177	169
Biodiversity Management		9	-
Development Planning		167	-
Total		1,164	2,162

19.2 Payables not recognised

Listed by economic classification

	2015/16			2014/15
	R'000			R'000
	30 Days	30+ Days	Total	Total
Goods and services	390	-	390	193
Total	390	-	390	193

	<i>Note</i>	2015/16	2014/15
		R'000	R'000
Listed by programme level			
Compliance and Enforcement		372	193
Development Planning		18	-
Total		390	193

The comparative amounts for accruals and payables not recognised have been adjusted due to the revised reporting requirements. The accrual amount under 'Compliance and Enforcement' was decreased by R193 thousand (rounded) and increased under payables by R193 thousand (rounded).

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	<i>Note</i>	2015/16	2014/15
		R'000	R'000
20. EMPLOYEE BENEFITS			
Leave entitlement*		3,679	3,426
Service bonus (Thirteenth cheque)		4,185	3,491
Performance awards**		2,791	2,615
Capped leave commitments		2,490	2,489
Other***		56	44
Total		13,201	12,065
<p>* Leave entitlement amount includes leave with negative balances of R481 thousand (rounded) and has been added back to the leave liability.</p> <p>** Performance bonus was calculated on 1.5% of the total Compensation of Employees budget for the 2016/17 financial year.</p> <p>*** "Other" is in respect of long service awards payable in 2016/17. At this stage the department is not able to reliably measure the long term portion of the long service awards.</p>			

	Machinery and equipment	Total
	R'000	R'000
21. LEASE COMMITMENTS		
21.1 Operating leases expenditure		
2015/16		
Not later than 1 year	1,201	1,201
Later than 1 year and not later than 5 years	740	740
Total lease commitments	1,941	1,941
2014/15		
Not later than 1 year	858	858
Later than 1 year and not later than 5 years	935	935
Total lease commitments	1,793	1,793

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

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21.2 Finance leases expenditure	Machinery and equipment R'000	Total R'000
2015/16		
Not later than 1 year	2,645	2,645
Later than 1 year and not later than 5 years	8,032	8,032
Total lease commitments	10,677	10,677
2014/15		
Not later than 1 year	2,444	2,444
Later than 1 year and not later than 5 years	8,301	8,301
Later than five years	358	358
Total lease commitments	11,103	11,103

The Department leased 96 data cards. The rentals are fixed for 24 months and are subject to renewal at the end of the lease period.

The Department leased 44 vehicles from GMT as at 31 March 2016 (March 2015: 43). Daily tariffs are payable on a monthly base, 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.

	Note	2015/16 R'000	2014/15 R'000
22. IRREGULAR EXPENDITURE			
22.1 Reconciliation of irregular expenditure			
Opening balance		-	5,500
As restated		-	5,500
Add: Irregular expenditure – relating to current year		-	1,397
Less: Current year amounts condoned		-	(1,397)
Less: Prior year amounts condoned		-	(5,500)
Total		-	-

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**22.2 Details of irregular expenditures under investigation
(not included in the main note)**

Incident

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

Total

**2015/16
R'000**

3

3

23. FRUITLESS AND WASTEFUL EXPENDITURE

Opening balance

Prior period error

As restated

Fruitless and wasteful expenditure – relating to prior year

Fruitless and wasteful expenditure – relating to current year

Less: Amounts resolved

Less: Amounts transferred to receivables for recovery

Closing balance

**2015/16
R'000**

**2014/15
R'000**

-

-

-

-

-

-

-

-

1

-

-

-

-

-

1

-

23.1 Analysis of awaiting resolution per economic classification

Current

Total

1

-

1

-

23.2 Analysis of Current year's fruitless and wasteful expenditure

Incident

Disciplinary steps taken/criminal proceedings

**2015/16
R'000**

Shuttle services - No show

1

Total

1

**23.3 Details of fruitless and wasteful expenditures under investigation
(not included in the main note)**

Incident

Disciplinary steps taken/criminal proceedings

**2015/16
R'000**

Non-realisation of a schools programme.

3

Total

3

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	<i>Note</i>	2015/16	2014/15
		R'000	R'000
24. RELATED PARTY TRANSACTIONS			
Revenue received			
Sales of goods and services other than capital assets		14	-
Sales of capital assets		33	-
		47	-

In kind goods and services provided/received

The Western CapeNature 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 environmental affairs. Transfer payments were made to CapeNature during the 2015/16 financial year as per Annexure 1B.

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

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

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

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

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

Since the Minister: Local Government, Environmental Affairs and Development Planning is the Executive Authority for both Departments of Local Government and Environmental Affairs and Development Planning, the Department of Local Government is considered a related party.

During the financial year, redundant assets were transferred to CapeNature and the Department of the Premier. Redundant assets were also sold to staff.

During the financial year, the Department received assets to the value of R43 thousand (rounded) from the Department of Community Safety

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	<i>Number of individuals</i>	2015/16 R'000	2014/15 R'000
25. KEY MANAGEMENT PERSONNEL			
Political office bearers*	1	2,071	1,652
Officials:			
Level 15	1	1,679	1,604
Level 14 **	5	5,795	5,447
Total		9,545	8,703
<p>* Provincial Minister of Local Government, Environmental Affairs and Development Planning.</p> <p>** The prior period error was discovered in the current financial year. A performance bonus payment was made to a former Chief Director.</p>			
	<i>Note</i>	2015/16 R'000	2014/15 R'000
26. PROVISIONS			
Court case: UMHLABA Plant Hire		68	-
Total		68	-

26.1 Reconciliation of movement in provisions – 2015/16

	Provision 1 R'000	Total provisions R'000
Opening balance	-	-
Provision raised	68	68
Closing balance	68	68

Provision 1:

The matter refers to UMHLABA Plant Hire vs Department of Environmental Affairs and Development Planning which judgement was granted against the Department.

The Department filed an intention to oppose some elements of the bill and could therefore not conclude on the timing or final amount.

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27. MOVABLE TANGIBLE CAPITAL ASSETS

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2016

	Opening balance	Value adjustments	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
Machinery and equipment	34,256	-	5,396	3,385	36,267
Transport assets	7,359	-	2,006	930	8,435
Computer equipment	10,741	-	1,278	2,121	9,898
Furniture and office equipment	3,382	-	447	256	3,573
Other machinery and equipment	12,774	-	1,665	78	14,361
Total movable tangible capital assets	34,256	-	5,396	3,385	36,267

MOVABLE TANGIBLE CAPITAL ASSETS UNDER INVESTIGATION

	Number	Value R'000
Included in the above total of the movable tangible capital assets per the asset register are assets that are under investigation:		
Machinery and equipment	18	167

Capital Assets to the value of R167 thousand (rounded) were not verified during 2015/16 asset verification exercise. Assets to the value of R11 (thousand) are included in the opening balance but could not be verified and is under investigation. Further investigations to locate these assets will continue. Should these assets not be located, the loss procedure will be followed to determine any potential liability and possible recovery.

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27.1 Additions

ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2016

	Cash	Non-cash	(Capital Work-in Progress current costs and finance lease payments)	Received current, not paid (Paid current year, received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
Machinery and equipment	5,982	2,049	(2,635)	-	5,396
Transport assets	2,571	2,006	(2,571)	-	2,006
Computer equipment	1,278	-	-	-	1,278
Furniture and office equipment	404	43	-	-	447
Other machinery and equipment	1,729	-	(64)	-	1,665
Total additions to movable tangible capital assets	5,982	2,049	(2,635)	-	5,396

27.2 Disposals

DISPOSALS OF MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2016

	Sold for cash	Non-cash disposal	Total disposals	Cash Received Actual
	R'000	R'000	R'000	R'000
Machinery and equipment	1,405	1,980	3,385	39
Transport assets	-	930	930	-
Computer equipment	1,116	1,005	2,121	37
Furniture and office equipment	211	45	256	1
Other machinery and equipment	78	-	78	1
Total disposal of movable tangible capital assets	1,405	1,980	3,385	39

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27.3 Movement for 2014/15

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015

	Opening balance	Prior period error	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
Machinery and equipment	31,818	(1,532)	6,596	(2,626)	34,256
Transport assets	6,923	(89)	2,799	(2,274)	7,359
Computer equipment	8,979	(1,433)	3,439	(244)	10,741
Furniture and office equipment	3,036	302	70	(26)	3,382
Other machinery and equipment	12,880	(312)	288	(82)	12,774
Total movable tangible capital assets	31,818	(1,532)	6,596	(2,626)	34,256

2014/15

27.4 Prior period error

R'000

Nature of prior period error

Relating to 2014/15

1,532

Values incorrectly included on asset register

1,532

Total prior period errors

1,532

Transport Assets: Adjustment of value to correspond with original BAUD asset register value.

Computer equipment: Reclassification of assets to Furniture and office equipment, Other machinery and equipment, to minor assets and correction of asset conversions to LOGIS.

Furniture and office equipment: Reclassification of assets from Computer equipment, to minor assets and correction of asset value conversions to LOGIS.

Other Machinery and equipment: Reclassification of assets from Computer equipment, take on of surplus items and correction of asset conversions to LOGIS.

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28. MINOR ASSETS

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2016

	Machinery and equipment	Total
	R'000	R'000
Opening balance	4,867	4,867
Value adjustments	-	-
Additions	767	767
Disposals	(348)	(348)
Total minor assets	5,286	5,286

	Machinery and equipment	Total
Number of R1 minor assets	2,780	2,780
Number of minor assets at cost	3,083	3,083
Total number of minor assets	5,863	5,863

MINOR CAPITAL ASSETS UNDER INVESTIGATION

	Number	Value R'000
Included in the above total of the minor capital assets per the asset register are assets that are under investigation:		
Machinery and equipment	685	313

Minor assets to the value of R 313 thousand (rounded) were not verified during the 2015/16 asset verification exercise. Further investigations to locate these assets will continue. Should these assets not be located, the loss procedure will be followed to determine any potential liability and possible recovery.

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	Machinery and equipment	Total
	R'000	R'000
28.1 MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015		
Opening balance	2,594	2,594
Prior period error	1,043	1,043
Additions	1,332	1,332
Disposals	(102)	(102)
Total minor assets	4,867	4,867

	Machinery and equipment	Total
Number of R1 minor assets	3,026	3,026
Number of minor assets at cost	2,235	2,235
Total number of minor assets	5,261	5,261

	Note	2014/15
		R'000
28.2 Prior period error		
Nature of prior period error		
Relating to 2014/15		1,043
Reclassification from major to minor assets and from minor to consumables		1,043
Total prior period errors		1,043

28.3 Movable assets written off

	Machinery and equipment	Total
	R'000	R'000
MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED AS AT 31 MARCH 2016		
Assets written off	18	18
Total movable assets written off	18	18

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29. S42 MOVABLE CAPITAL ASSETS

MAJOR ASSETS SUBJECTED TO TRANSFER IN TERMS
OF S42 OF THE PFMA - 31 MARCH 2016

	Machinery and equipment	Total
No. of Assets	54	54
Value of the assets (R'000)	1,050	1,050

MINOR ASSETS SUBJECTED TO TRANSFER IN TERMS
OF S42 OF THE PFMA - 31 MARCH 2016

No. of Assets	109	109
Value of the assets (R'000)	124	124

30. INTANGIBLE CAPITAL ASSETS

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED
31 MARCH 2016

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

30.1 Additions

ADDITIONS TO INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED
31 MARCH 2016

	Cash	Non-cash	(Develop- ment work in progress - current costs)	Received current year, not paid (Paid current year, received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
Software	517	-	-	-	517
Total additions to intangible capital assets	517	-	-	-	517

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30.2 Movement 2014/15

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015

	Opening balance	Prior period error	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
Software	884	-	-	884	-
Total intangible capital assets	884	-	-	884	-

31. PRIOR PERIOD ERRORS

31.1 Correction of prior period error

	<i>Note</i>	2014/15 R'000
Revenue:		
	2.1	
Other sales*		27
Sales of scrap, waste and other used current goods*		3
		30
Assets: (Receivables)		
	11	
Other debtors: Disallowance damages and losses**		33
Other debtors: Disallowance miscellaneous**		14
		47
Expenditure: Key Management Personnel		
	25	
Level 14**		48
		48

* A prior period error was discovered in the current financial year which resulted in a reclassification of R3 thousand (rounded) and R27 thousand (rounded) in 2014/15 financial year from 'Sales of scrap, waste and other used current goods' to 'Other sales' respectively.

** A prior period error was discovered in the current financial year which resulted in a reclassification of R14 thousand (rounded) and R33 thousand (rounded) in 2014/15 from Other debtors to Recoverable expenditure (disallowance accounts) respectively.

*** The prior period error was discovered in the current financial year. A performance bonus payment was made to a former Chief Director.

for the year ended 31 March 2016

32. STATEMENT OF CONDITIONAL GRANTS RECEIVED

NAME OF DEPARTMENT	GRANT ALLOCATION						SPENT			2014/15	
	Division of Revenue Act/ Provincial Grants	Roll Overs	DORA Adjustments	Other Adjustments	Total Available	Amount received by department	Amount spent by department	Under / (Overspending)	% of available funds spent by department	Division of Revenue Act	Amount spent by department
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
National Public Works (Expanded Public Works Programme Integrated Grant)	2,959	-	-	-	2,959	2,959	2,959	-	100	2,748	2,748
TOTAL	2,959	-	-	-	2,959	2,959	2,959	-	100	2,748	2,748

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

33. STATEMENT OF CONDITIONAL/UNCONDITIONAL GRANTS PAID TO MUNICIPALITIES

NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER		
	Division of Revenue Act	Roll Overs	Adjustments	Total Available	Actual Transfer	Funds Withheld	Re-allocations by National Treasury or National Department
	R'000	R'000	R'000	R'000	R'000	R'000	%
Cape Winelands District*	50	-	-	50	50	-	-
Overberg District*	70	-	-	70	70	-	-
Hessequa*	130	-	-	130	130	-	-
Eden District*	130	-	-	130	130	-	-
Mossel Bay*	70	-	-	70	70	-	-
Swartland* **	1,900	-	-	1,900	1,900	-	-
Drakenstein **	500	-	-	500	500	-	-
Breede Valley**	1,950	-	-	1,950	1,950	-	-
Theewaterskloof**	500	-	-	500	500	-	-
Saldanha Bay*** ****	4,350	-	-	4,350	4,350	-	-
Stellenbosch****	500	-	-	500	500	-	-
TOTAL	10,150	-	-	10,150	10,150	-	-

* Winning municipalities of the Greenest Municipality Competition.

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

*** An amount of R500 000 was allocated to Saldanha Bay Municipality to review the Municipal Spatial Development Framework (SDF).

**** An amount of R500 000 was allocated to Stellenbosch Municipality to update the Human Settlement Plan (HSP).

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ANNEXURE 1A

STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS PAID TO MUNICIPALITIES

NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER			SPENT			2014/15
	Division of Revenue Act	Roll Overs	Adjustments	Total Available	Actual Transfer	Funds Withheld	Re-allocations by National Treasury or National Department	Amount received by municipality	Amount spent by municipality	% of available funds spent by municipality	Division of Revenue Act
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000
Cape Winelands District*	50	-	-	50	50	-	-	50	-	-	50
Overberg District*	70	-	-	70	70	-	-	70	-	-	30
Hessequa*	130	-	-	130	130	-	-	130	-	-	370
Eden District*	130	-	-	130	130	-	-	130	-	-	120
Mossel Bay*	70	-	-	70	70	-	-	70	-	-	373
Swartland* **	1,900	-	-	1,900	1,900	-	-	1,900	306	16.0	-
Drakenstein**	500	-	-	500	500	-	-	500	100	20.0	-
Breede Valley**	1,950	-	-	1,950	1,950	-	-	1,950	358	18.0	-
Theewateskloof**	500	-	-	500	500	-	-	500	500	100.0	-
Saldanha Bay**	4,350	-	-	4,350	4,350	-	-	4,350	237	5.0	-
Stellenbosch****	500	-	-	500	500	-	-	500	-	-	-
West Coast District	-	-	-	-	-	-	-	-	-	-	50
Knysna	-	-	-	-	-	-	-	-	-	-	50
TOTAL	10,150	-	-	10,150	10,150	-	-	10,150	1,501	-	1,043

* Winning municipalities of the Greenest Municipality Competition.

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

*** An amount of R500 000 was allocated to Saldanha Bay Municipality to review the Municipal Spatial Development Framework (SDF).

**** An amount of R500 000 was allocated to Stellenbosch Municipality to update the Human Settlement Plan (HSP).

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ANNEXURE 1B

STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

DEPARTMENT/AGENCY/ACCOUNT	TRANSFER ALLOCATION				EXPENDITURE		2014/15 Appropriation Act
	Adjusted Appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	
	R'000	R'000	R'000	R'000	R'000	%	R'000
Western Cape Nature Conservation Board (CapeNature)	252,974	-	418	253,392	253,392	100.0	246,095
Department of the Premier- SABC (TV Licences)	8	-	-	8	8	100.0	7
SETA	1	-	(1)	-	-	-	-
TOTAL	252,983	-	417	253,400	253,400	-	246,102

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ANNEXURE 1C

STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS

NON-PROFIT INSTITUTIONS	TRANSFER ALLOCATION				EXPENDITURE		2014/15 Appropriation Act
	Adjusted Appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	
	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers							
Kogelberg Biosphere Reserve Company*	350	-	-	350	350	100	350
Cape West Coast Biosphere Reserve Company*	350	-	-	350	350	100	350
Cape Winelands Biosphere Reserve Company*	350	-	-	350	350	100	350
Gouritz Cluster Biosphere Reserve*	350	-	-	350	350	100	350
Violence Prevention through Urban Upgrading (VPUU) Not for Profit Company (NPC)**	5,000	-	802	5,802	5,802	100	3,065
South African Wetland Society	-	-	-	-	-	-	600
Lower Breede River Conservancy Trust	-	-	-	-	-	-	765
Wildlife and Environment Society of South African	-	-	-	-	-	-	450
TOTAL	6,400	-	802	7,202	7,202	-	6,280

* R350 thousand was transferred to each Biosphere Reserve Company for operational cost in respect of the 2015/16 financial year.

** R5.802 million (rounded) was transferred for the implementation of the Regional Socio-Economic Projects/Violence Prevention through Urban Upgrade Programme (RSEP/VPUU).

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ANNEXURE 1D
STATEMENT OF TRANSFERS TO HOUSEHOLDS

HOUSEHOLDS	TRANSFER ALLOCATION				EXPENDITURE		2014/15 Appropriation Act
	Adjusted Appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	
	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers							
Bursaries	29	-	(29)	-	-	-	20
Leave Gratuity	119	-	16	135	135	100	113
Injury on duty	-	-	4	4	4	100	1
Ex-Gracia payment (Act of grace)	-	-	5	5	5	100	-
TOTAL	148	-	(4)	144	144	-	134

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ANNEXURE 1E

STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED

NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	2015/16	2014/15
		R'000	R'000
Received in kind			
International Labour Organisation (ILO)	ILO sponsored international flights and accommodation in Turin (Italy) for an official to present on green jobs at the 3rd World Forum on Local Economic Development	47	-
German Development Bank (KfW)	The Department of Environmental Affairs and Development Planning, is a signatory to the RSEP/VPUU agreement in partnership with the German government -owned development bank, KfW Entwicklungsbank (a public law legal entity). A non-profit institution was established through which grant funding is channelled as a contribution towards the implementation of this Western Cape RSEP/VPUU Programme. Over the duration of the programme, which is four years, 5 million euro will be transferred to the NPC, being the Implementing Agent. These transfers are pre-approved by the Department, meaning that the deliverables are verified before payment can be made by the KfW to the NPC and therefore ensuring that oversight is maintained.	2,774	1,841
SALGA	Catering provided by SALGA for training workshops on SPLUMA, LUPA and the Standard Draft Municipal Planning Bylaws.	18	-
Liverpool International Waterfront Forum	Invitation to the HOD to be a speaker at the UK Waterfront Cities Symposium and the International Waterfront Forum in Liverpool (UK)	27	-
ICLEI	Travelling and registration costs for 3 officials to attend the Local Climate Solutions for Africa Congress in Durban	37	-
German Development Bank (KfW)	Three officials attending the 7th World Urban Forum in Medellin, Columbia on expense of the German Development Bank (KfW)	-	140
SANTAM	The Greenest Municipality Competition awards	-	100
Friedrich Naumann Stiftung FUR die Frieiheit	Climate change finance related capacity building workshops for municipalities	-	54
IUCN (International Union for Conservation of Nature)	Travelling expense to Paris, France for attendance at the World Environmental Hub	31	-
Indian Government	Civilian training programme presented by the Indian Government (daily allowance)	127	-
TOTAL		3,061	2,135

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ANNEXURE 1F

STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS MADE

NATURE OF GIFT, DONATION OR SPONSORSHIP	2015/16	2014/15
	R'000	R'000
Made in kind		
Ex gratia 'Act of grace' payment	5	-
TOTAL	5	-

The Department provided financial assistance to assist with covering the cost of basic needs after an employee's home has been destroyed by fire.

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ANNEXURE 2

CLAIMS RECOVERABLE

GOVERNMENT ENTITY	CONFIRMED BALANCE OUTSTANDING		UNCONFIRMED BALANCE OUTSTANDING		TOTAL	
	31/03/2016	31/03/2015	31/03/2016	31/03/2015	31/03/2016	31/03/2015
	R'000	R'000	R'000	R'000	R'000	R'000
Department						
Western Cape: Department of Local Government	-	-	54	-	54	-
Western Cape: Department of Economic Development and Tourism	-	-	100	-	100	-
National: Department of Environmental Affairs	-	18	-	-	-	18
Gauteng: Department of Agriculture and Rural Development	-	56	-	-	-	56
Eastern Cape: Department of Rural Development and Agrarian Reform	-	15	-	-	-	15
TOTAL	-	89	154	-	154	89

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ANNEXURE 3
INTER-GOVERNMENT PAYABLES

	CONFIRMED BALANCE OUTSTANDING		UNCONFIRMED BALANCE OUTSTANDING		TOTAL	
	31/03/2016	31/03/2015	31/03/2016	31/03/2015	31/03/2016	31/03/2015
	R'000	R'000	R'000	R'000	R'000	R'000
GOVERNMENT ENTITY						
DEPARTMENTS						
Current						
Western Cape: Department of Education	-	-	44	-	44	-
TOTAL	-	-	44	-	44	-

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VRYWARING

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

INKCAZO

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

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**Western Cape
Government**

Environmental Affairs and
Development Planning

ISBN: 978-0-621-44757-6

PR: PR233/2016