Western Cape Government
FOR YOU

Department of Environmental Affairs
and Development Planning

The Department of Environmental Affairs and Development Planning

Annual Report

2024/25

Western Cape Government

The Department

Annual Report 2024/25

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PART A: GENERAL INFORMATION

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LIST OF ABBREVIATIONS/ACRONYMS

Abbreviations / Acronyms	Descriptions
AEL	Atmospheric Emission Licence
AFOLU	Agriculture, Forestry and Other Land Use
AGSA	Auditor-General South Africa
AIDS	Acquired Immunodeficiency Syndrome
AO	Accounting Officer
AOS	Accounting Officers System
APP	Annual Performance Plan
AQMP	Air Quality Management Plan
AQOFs	**Air Quality Officers' Forums**
AQOs	Air Quality Officers
B-BBEE	Broad-Based Black Economic Empowerment
BCP	Business Continuity Plan
BSP	Biodiversity Spatial Plan
CAPS	Curriculum and Assessment Policy Statement
CFO	Chief Financial Officer
CGRO	Corporate Governance Review Outlook
CHEC	Cape Higher Education Consortium
CML	Coastal Management Line(s)
CoCT	City of Cape Town
CoE	Compensation of Employees
COVID-19	Corona Virus Disease 2019
CSC	Corporate Service Centre
CWDM	Cape Winelands District Municipality
DEA&DP	Department of Environmental Affairs and Development Planning
DFFE	Department of Forestry, Fisheries and Environment
DLG	Department of Local Government
DotP	Department of the Premier
DPSA	Department of Public Service and Administration
DRP	Disaster Recovery Plan
EAC	Environmental and Culture
EAF	Estuary Advisory Forum
EHW	Employee Health and Wellness
EIA	Environmental Impact Assessment
EIIF	Ecological Infrastructure Investment Framework
EIP	Environmental Implementation Plan
EMF	Environmental Management Framework
EMFIS	Estuary Management Framework and Implementation Strategy
EPWP	Expanded Public Works Programme
ERM	Enterprise Risk Management
ERPP	Environmental Resource Protection Plan
ESD	Education for Sustainable Development
GHG	Greenhouse Gas

GOVCOM	Governance Committee
GPS	Growth Potential Study
GPSSBC	General Public Service Sector Bargaining Council
GRR	Global Risks Report
HCoP	Honeybush Community of Practice
HCRW	Health Care Risk Waste
HFC	Hydrofluorocarbons
HHRA	Human Health Risk Assessment
HIV	Human Immunodeficiency Virus
HoD	Head of Department
ICMA	International City Managers Association
ICT	Information Communication Technology
IDP	Integrated Development Plan
IDRC	International Development Research Center
IGR	Inter-Governmental Relations
IP	Intermediate Phase
IPCC	International Panel on Climate Change
IRMSA	Institute of Risk Management South Africa
IWMP	Integrated Waste Management Plan
JDMA	Joint District and Metro Approach
LED	Local Economic Development
LG	Local Government
LG MTEC	Local Government Medium Term Expenditure Committee
LGSS	Local Government Support Strategy
MAB	Man and the Biosphere Program
MEC	Member of the Executive Council
MIP	Management Improvement Plan
MOP	Municipal Outreach Programme
MSCC	Multi Sectoral Communication Committee
MSDF	Municipal Spatial Development Framework
MTEF	Medium-Term Expenditure Framework
MTDP	Medium-Term Development Plan
NAAQS	National Ambient Air Quality Standards
NAEIS	National Atmospheric Emissions Inventory System
NAQI	National Air Quality Index
NEM: AQA	National Environmental Management: Air Quality Act
NEM: ICMA	National Environmental Management: Integrated Coastal Management Act
NEMA	National Environmental Management Act
NEMP	National Environmental Management Plan
NGO	Non-Governmental Organisation
NGP	New Growth Path
NPA	National Prosecuting Authority
NST	Natural Sciences and Technology
OD	Organisational Development
OHS	Occupational Health and Safety
OSCA	Outeniqua Sensitive Coastal Area

PAJA	Promotion of Administrative Justice Act
PAY	**Premier's Advancement of Youth**
PBES	Provincial Biodiversity Economy Strategy
PBSAP	Provincial Biodiversity Strategy and Action Plan
PCMP	Provincial Coastal Management Programme
PDMC	Provincial Disaster Management Centre
PFMA	Public Finance Management Act
PID	Project Initiation Document
PILIR	Policy on Incapacity Leave and Ill-Health Retirement
PPE	Personal Protective Equipment
PSC	Public Service Commission
PSCBC	Public Service Coordinating Bargaining Council
PSDF	Provincial Spatial Development Framework
PSP	Provincial Strategic Plan
PESSPM	Provincial Environment Sector Standardised Performance Measures
PTIs	Provincial Treasury Instructions
RAC	Refrigeration and Air Conditioning
REP	Restore Eden Programme
RSEP	Regional Socio-Economic Projects
RWOP	Remunerative Work Outside of the Public Service
SAAQIS	South African Air Quality Information System
SACE	South African Council for Educators
SALGA	South African Local Government Association
SANBI	South African National Biodiversity Institute
SANParks	South African National Parks
SCM	Supply Chain Management
SDF	Spatial Development Framework
SDG	Sustainable Development Goals
SDIP	Service Delivery Improvement Plan
SEMA	Specific Environmental Management Act
SHERQ	Safety Health Environment Risk and Quality
SIDAFF	Sustainable Infrastructure Delivery and Funding Facility
SMART	Specific, Measurable, Achievable, Realistic, and Timely
SMME	Small, Medium and Micro-Enterprise
SMS	Senior Management Service
SPLUMA	Spatial Planning and Land Use Management Act
SPP	Sustainable Public Procurement
SWMP	Sustainable Water Management Plan
TRU	Transitional Residential Unit
TSEEP	Teacher Support Environmental Education Programme
TVET	Technical and Vocational Education and Training
UNEP	United Nations Environment Programme
UNESCO	United Nations Educational, Scientific and Cultural Organization
VIP	Vision Inspired Priority
WC	Western Cape
WC PCASP	Western Cape Provincial Coastal Access Strategy and Plan

WCCCRS	Western Cape Climate Change Response Strategy
WCED	Western Cape Education Department
WCEEF	**Western Cape Environmental Educators' Forum**
WCG	Western Cape Government
WCIDWRP	Western Cape Integrated Drought and Water Response Plan

FOREWORD BY THE MINISTER

At the beginning of 2025 the world saw the destructive and uncontrollable wildfires raging in Los Angeles and in parts of South Korea. These wildfires were examples of climate change and how even the richest and most advanced countries in the world are struggling to cope with natural disaster when they happen.

Locally, we are also experiencing climate change and the associated challenges. Winter storms have destroyed infrastructure in recent years, and we are also challenged by wildfires every summer. In the Western Cape we know that the next drought is only one dry winter season away.

We also know that our best strategy to prevent and minimize the impact of climate related events is by maintaining the health of our natural ecosystems as best we can.

Our Province has a growing population. During the past decade (2015 and 2024), the Province experienced population growth of 1.2 million people, or 19.6%. It is estimated that over the next decade, the Western Cape should prepare to accommodate an additional estimated 1.2 million people. More people mean more pressure on our environment as well as on basic services. Planning and regulating human activities with the natural environment front of mind is more important than ever.

Biodiversity is one of the key pillars of our natural environment. Unfortunately, biodiversity is being threatened on a global scale, and in the Western Cape we must also confront this reality. As a province, we are blessed with more than 10 000 plant species, of which 68% is endemic. Unfortunately, many of these are threatened, with 334 species categorised as critically endangered. Looking at our animal kingdom, 47 species are recognised as being critically endangered.

To address these environmental challenges, it is crucial that we accommodate a growing population and grow our economy in a manner that is in balance with the protection of our biodiversity and ecological systems. As the Department of Environmental Affairs and Development Planning, our challenge is to mainstream this philosophy in all other provincial departments. If we get this right, we will not only support sustainable economic growth, but we will also be future proofing our Province through improved disaster and climate change resilience.

Anton Bredell
Minister of Local Government, Environmental Affairs and Development Planning
29 August 2025

REPORT OF THE ACCOUNTING OFFICER

Overview of the Operations of the Department

The year 2024/25 was the last year of delivery against our 2020-2025 Departmental Strategic Plan. It was an important year because we had to ensure that we achieved our five-year outcomes. It was also an important year because during the year we, with our Western Cape Government partners, were drafting, amongst others, the new Western Cape Provincial Strategic Plan 2025-2030, the Departmental Strategic Plan 2025-2030, the Western Cape Infrastructure Framework 2050 and starting the initial work on the new Western Cape Spatial Development Framework 2030.

It was again both a challenging and a rewarding year. Challenging, because with the persistent budget pressures the Department was not able to fill important vacancies, resulting in increased pressure on the existing team members to carry a heavier load to still deliver our services. Rewarding, because, despite the challenges and pressures, the Department managed to meet over 90% of its planned targets. Also rewarding because the transversal planning and budget process undertaken during the year re-emphasised the important role the Department's work plays in delivering and enabling the priorities of the Western Cape Government and serving the residents of the Western Cape.

During 2024/25 good progress was made in several priority delivery areas, including advancing the mainstreaming of Climate Change Governance and Regional Planning Governance as part of the Western Cape Growth for Jobs Strategy and the One Health Approach to address the priority areas of Wellbeing and Safety.

The Departments 2024/25 operations reflect a balanced and integrated approach to environmental protection, economic development, and climate resilience.

OVERVIEW OF THE RESULTS AND CHALLENGES FOR 2024/25

1. Environmental Governance, Policy Coordination and Enforcement

1.1. Planning and Policy Coordination

During the 2024/25 financial year, notable progress was made in the development and finalisation of Environmental Management Frameworks (EMFs) within the Western Cape. The Mossel Bay Municipality EMF was finalised, formally adopted on 30 May 2024 and subsequently gazetted on 25 March 2025.

In addition to this, work commenced on the Bergrivier Municipality EMF during the 2024/25 financial year, marked by the appointment of consultants by the municipality to commence with the drafting process.

Further, the EMF for the City of Cape Town underwent a public re-advertisement phase during February and March 2025. As the adoption of this EMF is a deliverable under the Annual Performance Plan (APP), it is scheduled for formal adoption and gazetting in the 2025/26 financial year.

1.2. Environmental Law Enforcement

Despite facing limited resources and funding constraints, the Department's Environmental Management Inspectors, widely known as the Green Scorpions, have made significant strides in enforcing environmental laws and protecting South Africa's natural heritage. Through diligent investigation of illegal activities that harm the environment and impacts negatively on human health and wellbeing, they have continued to meet their enforcement objectives.

By collaborating with other government agencies, the Green Scorpions have strengthened coordinated compliance and enforcement initiatives, by conducting targeted intergovernmental blitz operations and joint investigations, coupled with the use of administrative enforcement notices and criminal enforcement. Their work plays a vital role in ensuring a clean and healthy environment, supporting sustainable livelihoods and fostering safe communities, with a particular focus on safeguarding vulnerable populations such as the poor, elderly, women, and children.

During the reporting period, a total of 240 enforcement actions were undertaken for violations of environmental laws, coupled with 337 compliance inspections. These included offenses under the National Environmental Management Act (NEMA), the Specific Environmental Management Acts (SEMAs) and its Environmental Impact Assessment (EIA) regulations, as well as breaches related to waste management licences and environmental authorisations, pollution to land and water, and other broader environmental degradation of our natural resources. In addition to the aforementioned environmental offenses, the EMIs from the Department investigated and issued 16 enforcement notices to numerous municipalities during this review period relating to activities which are not only causing pollution and degradation of the environment, but also impacting severely on people's health and wellbeing, particularly in those vulnerable communities, such as, pollution within informal settlement (due to lack of basic sanitation and services) illegal dumping of waste on municipal owned land, non-compliance with Waste Disposal Facilities (i.e. landfill sites), sewage pollution caused by aging and inadequate wastewater treatment works and other sewerage infrastructure. Furthermore, 15 criminal investigations were successfully finalised and referred to the National Prosecuting Authority (NPA) for possible prosecution—underscoring the

Department's commitment to holding offenders accountable and deterring future violations. However, despite the Department's commitment in ensuring the finalisation of criminal dockets referred to the NPA, the efficient and timeous processing of these environmental criminal dockets and the decision to criminally prosecute resides exclusively with the NPA.

1.3. Environmental Governance

Section 24G

The Department received 27 Section 24G applications to rectify unlawfully commenced activities during the period. 29 Administrative fines issued, and 41 fines paid, including instalments amounting to R3,895 million. 27 Applications were finalised for environmental authorisation of which 26 were finalised within timeframe (96% within timeframe). The Department administers and processes these S24G applications, which are voluntary applications for regularisation and environmental authorisation. The process aims to reduce environmental degradation, pollution, and contamination through Environmental Management Programmes and compliance monitoring inspections.

Environmental Legal Support Services

The Department's Environmental Legal Support Services managed 21 litigation cases for the period April 2024 to March 2025, with 11 new matters received during this time. These cases involve a range of environmental legal matters, including compliance disputes and regulatory challenges.

Environmental Appeals Management

The Department's Environmental Appeals Management processes appeals lodged against environmental decisions and directives issued in terms the NEMA and Specific Environmental Management Acts (SEMA's), and objections lodged against compliance notices. During 2024/25, 31 appeals and objections were received. 29 Appeals and objections were processed whilst 31 were finalised for the 2024/25 financial year, which included appeals and objections from 2023/24.

The MyContent Appeals Workflow System developed to process environmental appeals and objections was fully implemented during the 2024/25 financial year.

2. Environmental Sustainability

2.1. Climate Change

The Department continues to effectively fulfil the mainstreaming and coordination of climate change response across Western Cape Government (WCG) with significant milestones achieved this year. This is evident in the M&E report produced against the WC Climate Change Response Strategy (2023) which covers contributions from a wider stakeholder base. The Climate Change Response Monitoring and Evaluation report, however, details mixed progress, with some sectors and programmes still slow in getting started but others showing great progress towards provincial climate resilience.

Very importantly, a climate change governance structure has been established. The transversal Climate Change Work Group which has representatives from all WCG departments and the Interministerial Committee on climate change are now meeting regularly. The youth focused Climate Change and the Just Transition dialogue continues so as to sustain collaboration and partnership with this enthusiastic stakeholder grouping.

On the international front, the Mediterranean Climate Action Partnership (MCAP) undertook its first annual convention and has been working hard to establish Working Groups on the themes of Extreme Heat, Wildfire and Drought which incorporate the fifteen member regions from across the world. Further recognition from the sterling work done with The Climate Group has seen the Premier of Western Cape appointed to the role of Africa Co-Chair for the Under2 Coalition, of which the Western Cape Government has been a signatory since 2017.

Despite limited resources, notable Departmental deliverables include integrating the revised Western Cape Climate Change Response Strategy into other WCG programmes such as health, transport, spatial planning and energy. The development of an Adaptation Pathway Methodology Framework and subsequent cluster pathways following stakeholder consultations received wide stakeholder commendation. The outcome of this exercise identified a suite of adaptation options and priority clusters that collectively aim to build climate resilience in the Province. A third iteration of the Environmental Risk & Vulnerability Map was produced, summarising the information in a more accessible format for internal and external dissemination and use in spatial planning and investment decisions.

The 2nd GHG Inventory for the Western Cape now reports on emissions data up to 2022 and provides an updated emissions profile for the Province. A slight drop in greenhouse gas (GHG) Emissions has been noted since the last data (2018) in terms of absolute numbers as well as tCO2e per GHG which is jointly due to increased uptake of renewables and efficiencies, but also due to the impact of the COVID-19 lockdown and ongoing loadshedding during this period. Each iteration of this report results in an improvement in understanding and methodology.

Table 1: GHG emissions indicators for the Western Cape 2018 – 2022

	Unit of Measure	2018	2020	2021	2022
Total GHG emissions	tCO_2e	39 641 085	35 149 726	38 274 478	37 693 833
GHG emissions per capita	tCO_2e / capita	6.9	5.1	5.4	5.1
GHG emissions per GDP	tCO_2e / R'million GDP	70	63	72	56

The Department also developed the second State of Climate Change Mitigation Responses report for the Western Cape which documents implementation of climate change mitigation responses in the Western Cape. The tracking of emissions reduction will assist in delivering the net zero emissions by 2050 goal for the Province and the Western Cape's contribution to international climate change commitments.

The Department, within its capacity, also facilitates the mainstreaming of climate change across municipal line functions. Achievements documented in the State of Municipal Support Report include capacitation of District Coordination Forums and providing capacity and support to several municipalities to develop local climate change response plans. The Directorate also supports other WCG Local Government support initiatives such as the compilation of Integrated Development Plans, Spatial Development Frameworks and Disaster

Risk Assessments, and produced advisories detailing seasonal climate change projections for all municipalities.

2.2. Sustainability

The Department made strides in mainstreaming sustainability and implemented the Green Economy Ecosystem Support (GEES) and Green Economy Ecosystem Resilience (GEER) interventions during 2024/25. The GEES and GEER activities focus on Energy and Water to improve the coordination and competitiveness of industry through an improved business ecosystem. Within the context of load-shedding, the project is facilitating the growth of green economy businesses and the uptake of green economy related technologies, goods and services. The project engaged with and supported 430 industry players amongst others that were interested in energy and water infrastructure projects within the Western Cape and exploring areas of collaboration. It also continued with the ongoing technical support to all municipalities in the Province on council applications for wheeling policies and wheeling tariffs, technical and financial issues which include their solar PV registration processes, SSEG frameworks and feed-in tariffs. The project engaged with Western Cape businesses about the changes, implications and opportunities of clean energy uptake as a measure to prepare local businesses for the implications of the European Union Carbon Border Adjustment Mechanisms (CBAM) and methods on to ensure that Western Cape industries remain competitive on the international market. This includes a summary insert of why in 2025 green economy investment opportunities in the Western Cape in both Renewable Energy and Water make business sense placed in the South African Airways in-flight Sawubona magazine (February 2025 edition).

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

The Department leads/coordinates the Western Cape Expanded Public Works Programme (EPWP) Environment and Culture Sector (EAC). Led by the directorate the sector managed to achieve its Phase V (2024/25) Work Opportunities (WOs) and full-time equivalents (FTEs) targets.

The Department continued its work with Environmental Education partners within the WC Environmental Education Forum also known as the EE Friends. The partnership successfully engaged schools and youth across the province supporting curriculum based learning and real-world experiences to broaden minds and horizons.

2.3. Biodiversity and Coastal Management

The Department has continued to advance the implementation and review of the Provincial Biodiversity Strategy and Action Plan and the Provincial Coastal Management Programme in cooperation with CapeNature and partners. A core focus for both programmes is driving policy coherence in terms of ecological and economic resilience in the Province. The PBSAP 2025 to 2030 was approved on 6 December 2024 with required alignment to the finalised Provincial Strategic Plan and the Departmental and CapeNature Strategic Plans.

The Department has focused on legal reforms and the implementation of the Western Cape Biodiversity Act (WCBA), supporting CapeNature in driving concurrence for approval of the

2023 Biodiversity Spatial Plan, the State of Biodiversity Report, review and publication of the Draft Provincial Protected Area Strategy and stakeholder engagement for the development of the Regulations for the Act.

Ecological Infrastructure and the implementation of the Western Cape Ecological Infrastructure Investment Framework has continued to be a priority within the biodiversity economy with ongoing efforts to integrate a transversal programme into the Growth for Jobs Strategy, Water Resilience Plans and local government performance as well as in the Western Cape Infrastructure Framework, implementation plan and Funding Prospectus and we are hopeful that the resources required to achieve the systemic outcomes and delivery of catalytic projects will follow.

Informed by an Internal Audit on Biodiversity Governance, continual improvements to Performance Management and Reporting systems for CapeNature and oversight mechanisms for the Biosphere Reserves has continued to be a priority with efforts in improving the "daylighting" of the social and economic impacts and additional investment leveraged through the operational support provided. Biodiversity Offsetting mechanisms and strategic approaches have continued to be a focus ensuring consistent and coherent approaches while driving opportunities to achieve efficiencies at scale.

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

3. Environmental Quality

3.1. Air Quality Management

The Department supports municipalities in managing air quality in the province. All 30 Municipalities in the Western Cape have adopted their Air Quality Management Plans (AQMP), and all but George and Bitou Municipalities have designated Air Quality Officers (AQO), following the resignation of their AQOs in 2024. Plans are in place to appoint and designate AQOs at these Municipalities during 2025.

In terms of regulating air quality, the Department completed four (4) scheduled compliance inspections at facilities that are licenced under section 21 Listed Activity (NEM: AQA). In this regard, to reduce travel expenses and travel time, compliance inspections were conducted in close proximity to Cape Town. Although no Atmospheric Emission Licence (AEL) applications were received, the Department continued to monitor the processing of AELs by the Metropolitan and District Municipalities, as Licensing Authorities, following the unavailability of the online System for National Atmospheric Emission Licensing (SNAEL) system since 5 February 2024. This entailed monthly monitoring of the AELs issued by the relevant Licensing Authorities.

The Department operates 10 ambient air quality monitoring stations in the Western Cape Ambient Air Quality Monitoring Network, which report air quality data in real-time to the South African Air Quality Information System (SAAQIS). The air quality monitored at these stations is classified as 'good', in terms of the Air Quality Index. Budget constraints, however, continued to hamper the replacement of aging analysers in the Network, with the breakdown of such analysers comprising the data recovery at the air quality monitoring stations. This was further impacted by staff constraints, in the Department only had three (3) trained air quality monitoring officials to manage the 10 air quality monitoring stations across the province. This resulted in delayed responsiveness by officials to resolve the challenges at the stations. Due to the severe staff shortages, officials worked extended hours to ensure that the Network remained operational, as far as possible.

Budget constraints continued to hamper the filling of vacant posts subsequent to staff resignations / retirements. This continues to have a direct impact on the overall responsiveness and operations of the Department in terms of delivering its air quality management service in the province.

3.2. Pollution and Chemicals Management

The Department continued routine monthly water quality monitoring in the Berg and Breede catchments and produced the respective annual water quality reports as specified as a 2024/25 APP target. The monitoring programmes have been instituted for more than a decade providing one of the most complete and useful datasets available for the province and its key stakeholders. Water quality data is extensively used to monitor trends in the river and estuary systems and the impacts of urban and informal settlements, industries, agriculture and other uses. It has thus been instrumental in identifying pollution hotspots and informing the regulatory mandate of the Department as well as guiding where pollution management interventions should be prioritised. The five pro-active inspections conducted, planned as an APP target for 2024/25 was informed by the water quality monitoring programme where escalating pollution was identified in and around the Ashton area, situated within the Cape Winelands District. An intensive investigation was conducted in the area including site inspections and more focused water quality monitoring to identify potential pollution sources and advise on targeted regulatory interventions to be taken further.

Section 30 emergency incidents and Part 8 contaminated land cases were duly dealt with, and targets exceeded. While these cases are demand driven, the Directorate has placed strategic emphasis on streamlining processes ensure greater efficiency in responses and ensured enhanced engagement with stakeholders that brought about improved understanding of the legislation and a greater accountability in reporting cases. In 2024/25 there was a drive to capacitate municipalities through training sessions on their NEMA section 30 mandates. Section 30 of NEMA (Control of Incidents) mandates local authorities to administer emergency incidents within their jurisdiction. Most municipalities however have not taken up this function due to capacity amongst other reasons leading to the Department ensuring that emergency incidents as defined in S30 of NEMA are dealt with effectively. Capacity-building sessions were conducted across all districts in the province to support local authorities in assuming their role as the lead authority, and as mandated under section 30(c)(i) of NEMA. In addition, targeted training sessions were held with individual municipalities, providing hands-on support and guidance. This assistance will continue in the new financial year. As a result of the training delivered by the sub-directorate Remediation and Emergency Incident Management (REIM), local authorities have been motivated to issue Section 30 closure letters and have developed Section 30 standard operating procedures (SOPs) to

enhance the coordination of emergency incidents by first responders and environmental officials.

3.3. Waste Management

The Department has achieved all its waste management APP targets as set for 2024/25. The Directorate concluded up several funded projects to improve waste facilities' compliances to licence conditions and completed an update on the 2016 Waste Infrastructure Backlog report. This report will be an informant for the Budgetary Framework for Infrastructure (BFI) application earmarked for the 2026/27 financial year. The topographical surveys were completed, and the transfer of approximately R1.8 million was effected to 6 municipalities for the installation of boreholes, and a once-off water quality monitoring thereof once installed.

Municipal support was given to many municipalities, which is evident in the Technical Infrastructure Municipal Engagements (TIME) and Strategic Infrastructure Municipal Engagements (SIME) engagements undertaken, where waste management was a priority area. The challenges experienced by Knysna Municipality were continuously monitored and reviewed, and there had been improvements in the operations at the Waste Transfer Station, the Sedgefield Garden Drop-off facility and refuse collection from residents and businesses. The development of regional landfill facilities in the Garden Route District, West Coast District and Cape Winelands District Municipalities are all in progress, and the West Coast District facility is close to completion. There is a concern with the progress of the Garden Route District facility, as the contract of the engineering contractor was terminated in March 2025. The cost of utilising the regional facilities is a challenge for several municipalities. Various municipal IWMPS were evaluated, commented on and endorsed by Minister Bredell. The second year of implementation of the WCIWMP 2023-2027 were also undertaken.

Waste diversion from landfill is still a key priority with diminishing landfill airspace. In the 2023 calendar year, total diversion of waste from landfill was 32%, and organic waste diversion from landfill was 30%. The 100% target is still in place for 2027, and implementation of the 24 Organic Waste Diversion Plans received is under greater scrutiny. The Department validates the waste information being reported to the IPWIS and this is done by conducting IPWIS waste verifications and validations of data through waste information audits annually at various identified facilities.

From a regulatory perspective, 30 Waste Management Licenses were processed, of which 1 was a new application, 27 variation licences, one renewal and one surrender licence. 48 departmental waste audits were also undertaken, and 32 gas management audits at facilities. 196 Non-applications were also commented on by the Waste Management Directorate.

The Department successfully implemented and concluded the repair and refurbishment skills training programme for 15 female youths from areas highly impacted by crime. The programme provided a means of employment and employability, through the partnership of Producer Responsibility Organisation and two of its affiliated member SMME companies, for these young women who come from impoverished households.

The Department continued to provide facilitation and SMME support to those municipalities that have achieved waste picker integration to some extent as part of the wastepreneur integration project facilitated by the Department. Drakenstein Municipality integrated approximately twenty (20) waste pickers at their MRF recovery system initiated in 2022, as well as the Cape Agulhas Municipality that integrated seven (7) abled waste pickers (2 male and 5 female) in a composting and vegetable farm project.

The inability to appoint staff in vacant positions is increasingly placing a strain on the current workforce, and this is impacting on all three sub-directorates. The Waste Policy and Minimisation unit has seen a reduction from 10 filled posts to 6 filled posts in the 2024/25 year.

4. Development Planning

4.1. Development Management

The Department reached most of its milestones and targets in terms of Development Management during the 2024/25 financial year, including responding to municipal requests for input in 99% of cases. In addition, the Guideline for Renewable Energy Infrastructure applications at municipalities was finalised, training was provided to the newly established joint Municipal Planning Tribunal for Prince Albert and Laingsburg, several municipalities are being supported in the implementation of the Section 154 support plans, the fifth Annual Land Use Management Performance Assessment was completed, we finalised the Draft Western Cape Land Use Planning Amendment Bill, 2024 for submission to Cabinet, and just over 500 requests for planning input were responded to. Officials of the Department served on 8 Municipal Planning Tribunals providing planning capacity through this important avenue and for five municipalities the Directorate prepare all planning reports to the relevant decision takers.

The Department finalised 254 Applications of which 7 was finalised outside of the legislated timeframe (i.e. 97% of applications were finalised within legislative timeframes). Several measures were implemented to finalise within the legislated timeframes. These measures include, amongst others, two-weekly-case-load meetings between case officer and supervisor; manual counting of the 107-day due date of the EA and comparing this with the National Environmental Authorisation System (NEAS); inclusion of due date on the route form of submissions and regular email reminder to managers and competent authority of submissions sent via email. In addition, the directorate investigated new measures to improve on the electronic administration of applications, one of which was implementation of a central email for submission and distribution of applications and correspondence to and from our clients.

4.2. Development Facilitation

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

a) Capacity Building Coordination both in the environmental and planning field. Capacity building targets were exceeded due to stakeholder requests.
b) Coordination of inputs into Municipal Integrated Development Plans (IDPs) and Budgets and Municipal Support – Coordinated input into and participated during the annual Technical Integrated Municipal Engagement (TIME) and two Strategic Integrated Municipal Engagement (SIME) processes. Progress in terms of municipal support is monitored primarily through the National Department of Forestry, Fisheries, and the Environment's (DFFE) Environmental Sector Local Government Support Strategy (LGSS) and its associated Annual Implementation Plan.
c) Land Assembly Support – The Department provided land assembly and general support to Municipalities and Provincial Departments. Specific private developers and farmers were also supported. Four Quarterly Reports highlight support work undertaken.
d) Ease of Doing Business – The Directorate was successful in motivating for priority funding to support two "ease of doing business" projects, namely (a) Proactive environmental screening of all Western Cape Education Department's school sites, and (b) Spatial mapping of environmental decisions. Good progress has been made in terms of the projects.

4.3. Spatial Planning

The Department achieved the following in the 2024/25 financial year:

The compilation of the Western Cape Spatial Development Framework (WCSDF) has commenced in earnest. Building on the preparatory work from the previous year, the project has now moved into full implementation. A service provider has been appointed, all legislative obligations have been met (including the publication of the notice of intent to compile in the media and government gazette, and the establishment of an Intergovernmental Steering Committee), and various technical expert teams have been established to support a technically robust and collaborative compilation process. The Regional Planning Governance Technical Working Group (RPG-TWG) has now been formally established through a province-wide nomination process. Its mandate has been strengthened through formal partnership with the Department of Infrastructure, and its institutional accountability reinforced by reporting lines into both the Infrastructure Technical Committee and the Infrastructure Ministerial Committee. This structure will play a pivotal role in the collaborative drafting, oversight, and implementation of the WCSDF.

In support of the Western Cape Inclusionary Housing Policy Framework, the Department embarked on a second round of Housing Market Studies across seven municipalities, supplementing existing studies, with the intent to enable more municipalities to develop Inclusionary Housing or Inclusionary Zoning Policies. This project, with earmarked funding, is expected to conclude by the end of 2025/26. In Phase 1 of this project, the support to develop inclusionary housing extended to 7 additional municipalities namely Swartland, Saldanha, Overstrand, Bitou, Oudtshoorn, Knysna and Breede Valley. The seven newly developed Housing Market Studies, like the four developed before them, assess housing market functionality, including supply and demand dynamics, affordability gaps, and opportunities for policy and private-sector investment. The Residential Property Performance Framework, developed at the outset, provided a standardized methodology for evaluating market performance and guiding subsequent research.

A concept note, funding application, and draft regional infrastructure systems analysis were prepared to support an inter-municipal spatial development scenario exercise along the N1 Corridor, as identified by the Greater Cape Metro Regional Spatial Implementation Framework (GCM RSIF). Funding was secured from Department of Agriculture, Land Reform and Rural Development (DALRRD), and a service provider appointment is pending. The N1 Corridor inter-municipal spatial development scenario exercise offers a strategic opportunity to strengthen regional planning and infrastructure coordination along one of the Western Cape's most significant economic corridors. By bringing together municipalities, provincial departments, and national partners, the study will generate a shared spatial vision that aligns infrastructure investment and land development with long-term growth patterns and service delivery imperatives.

The Department continued the roll out of its Municipal Spatial Development Framework (MSDF) Support Programme, providing municipalities with essential tools and resources for effective spatial planning. This included the development and release of the MSDF Support Toolkit, facilitating intergovernmental steering committees to enhance the quality of municipal spatial development frameworks, as well as assisting various municipalities in the compilation or amendment of their MSDFs and CEFs. Technical assistance was provided for MSDF compilation or amendment in Beaufort West, Kannaland, Hessequa, Knysna, Laingsburg, Langeberg, Swartland, Matzikama, and Saldanha. Comprehensive comments were also submitted on

draft MSDFs submitted to the Minister. Rolled out Capital Expenditure Framework (CEF) support through quarterly Communities of Practice, development of a CEF and Long-Term Financial Plan for Matzikama (with DBSA), and advisory support to municipalities, supporting WCG in advancing the G4J target of a R200 billion pipeline of bankable, future-ready infrastructure projects. Contributed to National DLRRD's 2024/25 CEF draft guidelines and promoted the CEF methodology across various forums.

4.4. Development Planning, Intelligence Management and Research

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

The work during 2024/25 continued to focus on providing access to data, information, knowledge, and intelligence in general through its pre-determined projects and in response to specific requests as guided by the Development Planning Intelligence Management Framework (the DPIMF). The DPIMF guides the leadership, values, culture, principles, approaches, strategy, business processes, innovation and functions that inform delivery of a services providing information, intelligence and a planning support system via DEA&DP to both internal and external users such as Departmental Directorates, Local Government Municipalities and other entities.

The main 2024/25 DPIMF Implementation project scope involved a revision to the Development Planning Intelligence Management Framework (DPIMF), and a list of projects and initiatives concluded as it relates to key areas of focus including data governance related support.

The Provincial Infrastructure Investment database for the 2024/25 - 2026/27 MTEF, together with annual updates on national and provincial departments' transfers and allocations, adjustment estimates, were again spatially mapped and shared the information with all municipalities and sector departments for integrated planning purposes. This information was included in various corporate strategies of the Western Cape, such as the "Overview of Provincial and Municipal Infrastructure Investment 2025", Municipal Economic Review and Outlook (MERO) and the Estimates of Provincial Revenue and Expenditure (EPRE) 2024/25 publications.

Work continued on the spatial performance system, which aims to bring a broader development planning intelligence and knowledge base to decision making processes in the Western Cape, as a decision informant, and as leverage for the various strategic and operational focus areas within the Province. In this 2024/25 reporting year, the focus was to execute the Spatial Performance 2024 data point. This included sourcing, collecting, transforming and mapping the indicators, according to the Spatial Performance Indicator and Analytical Frameworks. The aim was: To depict a more current assessment (2024) of the key societal, governance, built environment and natural environment indicators and to illustrate with maps the progress towards achieving sustainable spatial transformation, by comparing these results to the 2011 baseline assessment.

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

municipal performance in terms of municipal spatial planning and land use management; and provide information support to municipalities and other clients.

4.5. Regional Socio-Economic Projects (RSEP) Programme

The RSEP Programme continued to implement neighbourhood-level projects that demonstrated how settlements can be improved, better integrated, and how the public realm is a key enabler for safety, dignity, and well-being. The Programme has been implemented in 14 municipalities of which eight received grant funding in the 2024/25 financial year. The other six municipalities received technical assistance (Bitou, Drakenstein, Prince Albert, Saldanha Bay, Swartland and Witzenberg).

It can be concluded that the Programme has achieved its two sets of targets as specified in the APP for the 2024/25 reporting period, namely that the Programme is implemented in 14 municipalities and two non-infrastructure interventions were completed, namely Conceptualising and Launching 'RSEP 3.0' (extending the footprint of the RSEP Programme) and the Mossel Bay Economic Development Designs.

The financial year represented the last of the 5-year term with a cumulative total target of 14 municipalities. Many infrastructure projects were completed, but there are a number that need to be completed by the end of the municipal financial year (end June 2025). Lessons from the 5-year period have been captured and are incorporated into the process of launching the new 5-year term with a fresh mindset and encouraging additional municipalities to come on board.

The 2024/25 financial year also represented opportunities to engage with multiple provincial stakeholders, with particular focus on RSEP's new responsibilities related to the implementation of the G4J Strategy.

4.6. Efficient, Effective and Responsive Governance

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

4.7. Human Rights and Gender Mainstreaming

The Departmental Gender and Human Rights Equity Strategic Framework (2025-2030) was developed during 2024/25 to guide the mainstreaming of women, youth and persons with disabilities into administrative and technical functions of the Department. This replaces thes gender-focussed framework which governed the 2020-2025 period. This work is driven by the gender and human rights focal point and supported by an active staff Gender Mainstreaming Forum which is set to be evolved into the Gender and Human Right Inclusivity Forum in 2025/26. The Forum hosted several capacity building and awareness events including particular focus on Youth Month, Women's Month and the 16 Days of Activism Against Gender–Based Violence.

To support the Department to mainstream gender issues appropriately into the work environment and programmes the Department has introduced mandatory gender and human rights mainstreaming induction sessions offered quarterly. For 2024/25, the technical focus was considering Gender in Environmental Impact Assessment and Women's Economic Empowerment through inclusion in Sustainable Public Procurement. The annual Women in the Green Economy Capacity Building was also successfully held. The Spatial Planning team completed development of a methodology for articulating the plight of rural women which will influence the future provincial spatial planning efforts.

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

OVERVIEW OF THE FINANCIAL RESULTS OF THE DEPARTMENT

Departmental Receipts

The table below provides information on the sources of own revenue collected for the 2024/25 financial year.

Departmental receipts	2024/25			2023/24		
	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	555	547	8	450	597	(147)
Fines, penalties and forfeits	2 140	4 531	(2 391)	2 078	3 127	(1 049)
Interest, dividends and rent on land	-	12	(12)	-	20	(20)
Sales of capital assets	-	29	(29)	-	-	-
Financial transactions in assets and liabilities	490	504	(14)	520	407	113
Total	3 185	5 623	(2 438)	3 048	4 151	(1 103)

Revenue collected by the Department amounted to R5.623 million which represents an over collection of R2.438 million when compared to the own revenue budget. The over collection is predominately in respect of the 24G Spot fines in terms of the National Environmental Management Act No. 107 of 1998. The cost of these fines varies in relation to the category of the fine. In addition, the over collection also relates to funds received in respect of the Plea and Sentence Agreement that was recognised as revenue during the financial year.

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

No free services were rendered by the Department in the 2024/25 financial year.

Programme Expenditure

The following table reflects a high-level overview of the 2024/25 expenditure against the final appropriation per Programme which includes the application of virements and shifts, inclusive of comparative information for 2023/24.

Programme Name	2024/25			2023/24		
	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	74 968	74 459	509	69 830	69 441	389
Environmental Policy, Planning and Coordination	39 701	39 400	301	26 709	26 630	79
Compliance and Enforcement	35 263	34 361	902	32 035	31 071	964
Environmental Quality Management	81 487	80 766	721	88 463	87 576	887
Biodiversity Management	323 406	323 020	386	306 661	306 478	183
Environmental Empowerment Services	576	529	47	483	470	13
Development Planning	63 353	63 047	306	63 472	62 282	1 190
Total	618 754	615 582	3 172	587 653	583 948	3 705

The 2024/25 financial year had an original budget of R627.586 million being adjusted in total with a decrease of R8.832 million to R618.754 million. The Department spent R615.582 million or 99.5 per cent of its adjusted appropriation and this translates into an underspending of R3.172 million. The underspending mostly on Goods and services, amounting to R1.884 million, is attributed to factors, such as lower than budgeted legal fees and reduced operational expenditure due to vacant posts, savings from changing to Voice over Internet Protocol (VOIP) technology telephone services, advertising for public participation of the Sandveld Environmental Management Framework Standard for which national adoption was awaited and no quotations received on a financial automation project. Prepayments in respect of the annual online legal resource services, restated due to a change in accounting policy also contributed to the underspending. The remainder of the underspending is associated with Compensation of employees due to delays in the filling of vacant posts resulting from lengthy recruitment processes as well as Payments for capital assets for computer equipment and a flow calibrator (verify and adjust the accuracy of flow measurement instruments) that were committed near the end of the financial year.

Included in the actual expenditure for the 2024/25 financial year is a transfer payment of R308.309 million to the public entity, CapeNature.

The reasons for underspending per Programme are as follows:

Programme 1: Administration – R509 thousand

Underspending on this Programme is on Compensation of employees due to ongoing OD investigation of a senior manager post as well as on Goods and services attributed to training and development linked to a financial automation project for which no quotation responses were received.

Programme 2: Environmental Policy, Planning and Coordination – R301 thousand

The underspending for this Programme is on Compensation of employees with delay in filling of vacant posts due to lengthy recruitment processes as well as on Goods and services for advertising for public participation of the Sandveld Environmental Management Framework Standard for which national adoption was awaited.

Programme 3: Compliance and Enforcement – R902 thousand

Underspending on Goods and services is predominantly associated with lower than budgeted legal fees as well as prepayments in respect of the annual online legal resource services which were restated due to a change in accounting policy. The expenditure and associated service delivery will be accounted for in the 2025/26 financial year.

Programme 4: Environmental Quality Management – R721 thousand

Underspending on Compensation of employees predominantly stems from vacant EIA Higher efficiencies project posts which were converted from permanent to contract resulting in the recruitment process being restarted. Various other vacant posts within the Programme were also not filled by the end of the financial year due to the recruitment process taking longer than anticipated. The underspending on Goods and services for this Programme is attributed to the delay in the maintenance of the analysers where the service provider needed to accommodate the Department into their work schedule while awaiting an imported manufactured component to undertake the calibrations. Underspending on Payments for capital assets were for computer equipment and a flow calibrator (verify and adjust the accuracy of flow measurement instruments) that were committed near the end of the financial year, delivery awaited.

Programme 5: Biodiversity Management – R386 thousand

The underspending for this Programme is on Compensation of employees due to the delay of filling vacant posts as well as Goods and services attributed to lesser than expected costs for the Ecological Infrastructure Investment Framework of R67 thousand and Coastal Management Line Implementation projects of R125 thousand.

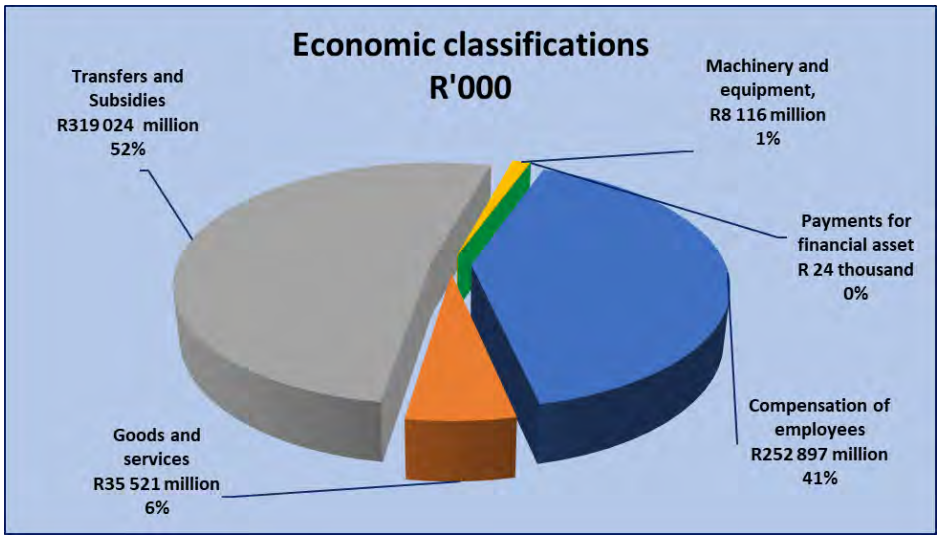
Programme 6: Environmental Empowerment Services – R47 thousand

The underspending on this Programme relates to the Waste Entrepreneurs project that could not be finalised due to Sector Education and Training Authority (SETA) accreditation that could not be obtained at the end of the financial year.

Programme 7: Development Planning – R306 thousand

The underspending in this Programme is primarily attributed to lower operational expenditure, particularly in areas such as travel and training, due to the delayed appointment of EIA Schools Screening PID posts in the latter part of the financial year. In addition, underspending occurred on the earmarked RSEP funding due to reduced operational costs resulting from the exit of staff during the year.

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



Virements

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

Programme (From)	Programme (To)	R'000	Purpose
1. Administration	3. Compliance and Enforcement	7	Compensation of Employees
	7. Development Planning	153	
	2. Environmental Policy, Planning and Coordination	29	Procurement of promotional materials for the Mediterranean Climate Action Partnership (MCAP) annual meeting which were not fully delivered by 31 March 2025.
		44	Procurement of Laptops
Total		233	

The virements were approved on 12 May 2025 by the Accounting Officer in terms of Section 43 (1) of the PFMA and the virements were kept within the eight per cent limitation in terms of Section 43 (2) of the PFMA. Virements have been applied as follows:

- Programme 1 to Programme 3 and Programme 7 (Compensation of Employees) and to Programme 2 (Good and services and Machinery and equipment).

Application for roll-over of funds from the 2024/25 financial year to the 2025/26 financial year in terms of Section 31 (2) (g) of the PFMA, to the value of R851 thousand has been submitted to Provincial Treasury. These are as follows:

Programme	R'000	Purpose
2. Environmental Policy, Planning and Coordination	91	Advert for publishing the adoption of the Sandveld Environmental Management Framework Standard
3. Compliance and Enforcement	132	Procurement of laptops
	432	Annual renewal of Juta and Sabinet membership subscriptions fee for online legal resource services - accounting treatment as prepayments
4.Environmental Quality Management	107	Calibration of Particulate Matter (PM) analysers within the WCG Ambient Air Quality Monitoring Network
	52	Procure a flow calibrator required for use at air quality stations to better assess analysers within WCG Ambient Air Quality Monitoring Network
6. Environmental Empowerment Services	37	Train 15 young females to repair and refurbish household electronic equipment - Wastepreneurs Project

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

Strategic focus over the short to medium term period

During 2024/25, the Department maintained operational efficiencies of lessons learned over the last few years as well as implemented additional operational efficiencies including being more frugal regarding expenditure. The resultant changes in its operations were well received by the Department's clients during 2024/25 as well as by the Department's staff.

The Department during 2024/25 delivered in terms of its services and the targets set in the Annual Performance Plan, including embedding sustainability and resilience into the province's development trajectory. With increasing climate-related risks and pressure on natural resources, the Department's strategic focus is firmly rooted in proactive planning,

integrated governance, and innovation. The Department will further continue to support local authorities with tools and data to strengthen decision-making in the face of environmental uncertainty. This will be supported by improved regulatory systems, capacity-building, and stakeholder partnerships.

Unauthorised, fruitless and wasteful expenditure.

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

Future Plans for the Department

To ensure delivery of the Five-Year Strategic Plan 2025 – 2030 and to contribute to the implementation of the Western Cape Growth for Jobs (G4J) Strategy and the One Health Approach with citizen-centricity as the key focus.

Public Private Partnerships

No public private partnerships were entered by the Department during the 2024/25 financial year.

Discontinued activities / activities to be discontinued

None

New or proposed activities

None

Supply Chain Management

At the beginning of the 2024/25 financial year the Department submitted the annual Demand Plan which was then followed by the quarterly procurement plan reviews submitted to the Provincial Treasury via the e-Procurement Toolkit. This allowed the Department the opportunity to update progress on all planned bids with an estimated value above R100 000. Much of the sourcing done by the Department had been actioned as formal quotations via the Electronic Procurement System (EPS). In terms of contract variations, the Department processed one expansion/extension request. One competitive bid, the Implementation of Green Economy Ecosystem Support (Energy Resilience), was concluded during the review period.

No unsolicited bids were received by the Department. Prior to the award of any contract, as part of the control measures, a compliance review of all procurement documentation are performed by Internal Control. These measures are part of the supply chain management processes and measures to prevent irregular expenditure. Various awareness, knowledge and information sharing activities were actioned through monthly Finance Focus meetings at which the financial position and supply chain management activities were discussed with line function.

Gifts and Donations received in kind from non-related parties

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

Exemptions and deviations received from the National Treasury

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

Events after the reporting date

The national Minister of Finance re-tabled the 2025 Budget Review on Wednesday, 21 May 2025. This included the Fiscal Framework, the Appropriation Bill, Division of Revenue Bill, and already tabled Rates and Monetary Amounts and Amendment of Revenue Laws Bill.

The national Minister of Finance advised the Speaker of the National Assembly, that the tabled provincial budgets, following the tabling of the national annual budget on 12 March 2025, should be withdrawn and new provincial budgets must be tabled after the tabling of the revised national annual budget, which occurred on 21 May 2025.

A new Western Cape Appropriation Bill will be introduced in the Western Cape Provincial Parliament on the 3rd of June 2025, incorporating the equitable division of revenue contained in the national annual budget that was tabled on 21 May 2025.

Provincial Treasury issued a new allocation letter dated 26 May 2025, confirming that the previous allocation to Vote 9 over the MTEF remains the same.

The Public Finance Management Act provides the legislative tool for those instances where the annual budget is not passed before the start of the financial year. Section 29(1) of the PFMA provides for interim funding arrangements which are managed by the Department and the Provincial Treasury. This ensures continuation of services limited to the value of the previous annual appropriation. From a going concern perspective, Vote 9 will therefor continue to be funded under section 29 of the Public Finance Management Act.

Acknowledgement/s or Appreciation and Conclusion

The performance by the Department during 2024/25 was only possible because of the dedication and hard work by the staff of the Department. Thank you to the Senior Management and Middle Management teams of the Department as well as to each Departmental staff member. I also thank Minister Bredell for his continued leadership and support throughout 2024/25. More and more our achievements are dependent on partnering approaches and in this regard, I appreciate the partnerships and support from the other Western Cape Government Departments, the Western Cape Municipalities, the National Government Departments, and our other partners in South Africa as well as our international partners.

Approval

Gerhard Gerber
Accounting Officer
29 August 2025

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 F) have been prepared in accordance with the modified cash standard and the relevant frameworks and guidelines issued by the National Treasury.

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

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

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

In my opinion, the annual report fairly reflects the operations, the performance information, the human resources information and the financial affairs of the Department for the financial year ended 31 March 2025.

Yours faithfully

_____
Accounting Officer
Gerhard Gerber
Department of Environmental Affairs and Development Planning
29 August 2025

1. STRATEGIC OVERVIEW

Vision

A resilient, sustainable, quality and inclusive living environment

Mission

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

Values

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

CARING
TO CARE FOR THOSE, WE SERVE AND WORK WITH

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

COMPETENCE
THE ABILITY AND CAPACITY TO DO THE JOB APPOINTED TO DO

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

ACCOUNTABILITY
WE TAKE RESPONSIBILITY

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

INTEGRITY
TO BE HONEST AND DO THE RIGHT THING

- We create an ethical environment by being honest, showing respect and living out positive values
- We seek the truth and do the right things in the right way in each situation

- We are reliable and trustworthy and behave consistently in word and in action
- We act with Integrity at all levels in all instances with zero tolerance for corruption

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

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

RESPONSIVENESS
TO SERVE THE NEEDS OF OUR CITIZENS AND EMPLOYEES

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

2. LEGISLATIVE AND OTHER MANDATES

2.1 Legislative Mandates

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

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

from the following legislation:

- Constitution of the Republic of South Africa, 1996
- Constitution of the Western Cape, 1998 (Act No. 1 of 1998)
- Climate Change Act, 2024 (Act No. 22 of 2024)
- National Environmental Management Act, 1998 (Act No. 107 of 1998)
- National Environmental Management: Air Quality Act, 2004 (Act No. 39 of 2004)
- National Environmental Management: Biodiversity Act, 2004 (Act No. 10 of 2004)
- National Environmental Management: Integrated Coastal Management Act, 2008 (Act No. 24 of 2008) and the National Estuarine Management Protocol, 2021
- National Environmental Management: Protected Areas Act, 2003 (Act No. 57 of 2003)
- National Environmental Management: Waste Act, 2008 (Act No. 59 of 2008)
- Nature and Environmental Conservation Ordinance of 1974
- Spatial Planning and Land Use Management Act, 2013 (Act No. 16 of 2013)
- Western Cape Health Care Waste Management Act, 2007 (Act No. 7 of 2007)
- Western Cape Land Use Planning Act, 2014 (Act No. 3 of 2014)
- Western Cape Monitoring and Support of Municipalities Act, 2014 (Act No. 4 of 2014)
- Western Cape Biodiversity Act, 2021 (Act No. 6 of 2021)

2.2 Policy Mandates

2.2.1 National Policy Frameworks

- White Paper on The Conservation and Sustainable Use of South Africa's Biological Diversity (1997)
- White Paper on Environmental Management Policy for South Africa (1998)
- White Paper on Population Policy (1998)
- White Paper for Sustainable Coastal Development in South Africa (2000)
- White Paper on Integrated Pollution and Waste Management for South Africa (2000)
- White Paper on Spatial Planning and Land Use Management (2001)
- White Paper on National Environmental Management of the Ocean (2014)
- National Policy Development Framework (2020)
- Integrated Urban Development Framework (2016)

- Medium-Term Strategic Framework (2025-2030) (for the planning and environmental sector)
- National Climate Change Response White Paper (2011)
- National Development Plan 2030 (2012)
- National Framework for Sustainable Development in South Africa (2008)
- National Framework for Management of Contaminated Land (2010)
- National Spatial Development Framework (2022)
- National Strategy for Sustainable Development and Action Plan (2011)
- National Waste Management Strategy (2020)
- National Framework on Air Quality Management in South Africa (2017)
- National Protected Areas Expansion Strategy for South Africa (2016)

2.2.2 Provincial Policy Framework

- OneCape2040 (2013)
- Provincial Spatial Development Framework (2014)
- Western Cape Environmental Implementation Plan (2020 – 2025)
- Western Cape Government: Provincial Strategic Plan (2025– 2030)
- Western Cape Green Economy Strategic Framework (2013)
- Western Cape Infrastructure Framework 2050 (2024)
- Western Cape Climate Change Response Strategy: Vision 2050 (2023)
- Western Cape Climate Change Response Strategy Implementation Plan (2023)
- Western Cape Growth for Jobs Strategic Framework (2022) and Western Cape Growth for Jobs Strategy (2023)
- Western Cape Inclusionary Housing Policy Framework (2022)
- Living Cape: A Human Settlements Framework (2019)
- Western Cape Provincial Biodiversity Strategy and Action Plan (2025-2030)
- Western Cape Air Quality Management Plan (2021-2025)
- Western Cape Integrated Waste Management Plan (2023-2027)
- Western Cape Provincial Coastal Management Programme (2022-2027)
- Western Cape Sustainable Water Protection Plan (2024-2029)

2.2.3 Human Rights Obligations

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

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

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

The Constitution recognises that specific groups and individuals in society may experience attitudinal, physical, economic and communication barriers that prevent them from full participation in public and private life. Government recognises its obligation to put in place measures to enable these groups to overcome such barriers. These priority groups include women, older persons, children and people with disabilities. The Department is guided by the relevant prescripts, policies and guidelines which are unpacked in detail in the Departmental Strategic Plan and the DEA&DP Gender and Human Rights Equity Strategic Framework (GHRESF) 2020 to 2025. The Departmental GHRESF outlines a comprehensive theory of change relating to governance, culture and practice and each of these areas has a comprehensive set of annual commitments and targets for the 2025-2030 period.

3. UPDATES TO LEGISLATION, INSTITUTIONAL POLICIES AND STRATEGIES

3.1 Environmental Legislation

NEMA/SEMA RATIONALISATION PROCESS

Pre-1994 Environmental Legislation:
The proposed repeal of ECA will have an impact on, inter alia, the Outeniqua Sensitive Coastal Area (OSCA) Regulations and Notices, as well as the Western Cape Noise Control Regulations, 2013, which were promulgated in terms of ECA. In terms of the OSCA Regulations and Notices, the National Department of Forestry, Fisheries and the Environment (DFFE) has requested the Department to consult with the relevant municipalities implementing the OSCA Regulations in the Western Cape, (i.e. Mossel Bay, Knysna, Bitou and George) and make a recommendation on whether the OSCA Regulations and OSCA Extension Regulations should be repealed or whether it should be retained (and if retained, whether it could be retained through an alternative mechanism).

The proposed repeal of ECA will have an impact on the regulatory aspects of noise control in the province, given that Noise Control Regulations cannot be promulgated in terms of the NEM: AQA. Currently gazetted in terms of section 25 of ECA, the Western Cape Noise Control Regulations (P.N. 200 of 2013) is a regulatory noise control tool that is used by local government. Discussions with the National DFFE is crucial to ensure that noise pollution continues to be regulated by local authorities in the Province.

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

The Act, while gazetted on 14 December 2021, is coming into effect in a phased approach. The Department and CapeNature have planned for a phased implementation of the Act. This will enable the additional engagement of regulated stakeholders, specifically in the biodiversity economy sector in the development of regulations. Furthermore, the phased implementation is linked to the organisational change management processes already underway within the Department and CapeNature.

THE CLIMATE CHANGE ACT (ACT NO. 22 OF 2024)

The Climate Change Act was signed by the President of South Africa on 23 July 2024, and work is underway for the Act to come into operation. This will be done in a phased approach based on ease of implementation, resources and costs associated with the activities. The aim of the Act is to enable the development of an effective climate change response and long-term, just transition to a low carbon and climate-resilient economy and society for South Africa in the context of sustainable development. The Act is a specific environmental management act (SEMA) under the National Environmental Management Act.

Provinces are required to establish a Provincial Forum on Climate Change, as well as establishing technical support structures or working groups to support the Provincial Forum activities. In addition, provinces are required to undertake a climate change need and response assessment and develop an accompanying implementation plan, which need to be reviewed every five years. Provinces will also be required to support sector adaptation strategies and plans (for identified sectors), as well as set Sectoral Emissions Targets (SETs) aligned with national SETs for identified sectors. Timeframes for these processes are still being finalised.

SPATIAL PLANNING AND LAND USE MANAGEMENT LEGISLATION AMENDMENTS TO THE WESTERN CAPE LAND USE PLANNING ACT, 2014

This Western Cape Land Use Planning Act, 2014 (Act No. 3 of 2014) (LUPA) is being amended. The amendment process has commenced in 2021 with the Land Use Planning Amendment Act assented to by the Premier and published in June 2021. In June 2021 the Western Cape Cabinet approved the process to commence with the Land Use Planning Second Amendment Bill.

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

WESTERN CAPE AIR QUALITY MANAGEMENT PLAN (3RD GENERATION)

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

WESTERN CAPE INTEGRATED WASTE MANAGEMENT PLAN (3RD GENERATION)

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

4. UPDATES TO RELEVANT COURT RULINGS

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

5. ORGANISATIONAL STRUCTURE

6. ENTITIES REPORTING TO THE MINISTER

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

NAME OF PUBLIC ENTITY	MANDATE	FINANCIAL RELATIONSHIP	NATURE OF OPERATIONS
CapeNature	Western Cape Nature Conservation Board Act, 1998 (Act No. 15 of 1998) Western Cape Biodiversity Act, 2021 (Act No. 6 of 2021)	Transfer Payment	Enhanced biodiversity conservation. Landscape resilience maintained. Advanced economic sustainability.

PART B: PERFORMANCE INFORMATION

Anysberg
Scott Ramsay

1. AUDITOR GENERAL'S REPORT: PREDETERMINED OBJECTIVES

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

Refer to page 220 of the Report of the Auditor General, published as Part F: Financial Information.

2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

The year 2024/25 was the last year of delivery against our 2020 – 2025 Departmental Strategic Plan. It was again both a challenging and a rewarding year. Challenging, because with the persistent budget pressures the Department was not able to fill important vacancies, resulting in increased pressure on the existing team members to carry a heavier load to still achieve our performance targets and deliver our services. Rewarding, because, despite the challenges and pressures, the Department managed to meet over 90% of its planned targets.

During 2024/25 good progress was made in several priority delivery areas, including advancing the mainstreaming of Climate Change Governance and Regional Planning Governance as part of the Western Cape Government's Growth for Jobs Strategy and the One Health Approach to address the priority areas of Wellbeing and Safety.

2.1 SERVICE DELIVERY ENVIRONMENT

Growth for Jobs (G4J)

The Department plays a key role in strengthening the new 5-year Provincial Strategic Plan (PSP) through a strategic, collaborative process linked to the review and ongoing implementation of the Provincial Spatial Development Framework. This includes the spatial coordination of the G4J Strategy, the work in terms of the Western Cape Infrastructure Framework and Strategy, and the coordination of the Climate Change Response Strategy.

During 2024/25, the Department led on various funded G4J projects, including spatial mapping of environmental authorisations, environmental screening of school sites, Environmental Impact Assessment (EIA) and Section 24G application efficiencies, etc.

Regional Socio-Economic Projects (RSEP) Programme

The RSEP Programme continued to implement neighbourhood-level projects that demonstrated how settlements can be improved and better integrated, and how the public realm is a key enabler for safety, dignity and well-being. The Programme has been implemented in 14 Municipalities with two non-infrastructure projects also implemented planned.

New targets will be determined for the next 5-year period. Furthermore, while activities have increased over time in certain municipalities (such as Swellendam and Hessequa) support has been down scaled in some municipalities due to the budget limitations. The programme continued to monitor the projects and to draw lessons from them, which will be shared with other municipalities and to enrich the programme in general.

The programme office has also been supporting initiatives in the ambit of Safety and Economic Development and has been active in the G4J Programme, especially around Township Economic Development and the Township Action Plan project. The programme office is also increasing efforts to contribute to more general lessons pertaining to urbanisation and growth in smaller and medium-sized towns.

Western Cape Inclusionary Housing Policy Framework implementation & the development of Housing Market Studies

Following the Cabinet approval of the Inclusionary Housing Policy Framework in 2022, the Department embarked on the development of Housing Market Studies, which serve as enablers for municipalities to develop their own Inclusionary Housing Policies. The Housing Market Studies have also been identified as one of the priorities in the implementation of the G4J Strategy. The Department continued to provide a significant contribution to the Housing Market Studies during the 2024/25 reporting period by developing seven new housing market studies (for Swartland, Saldanha Bay, Overstrand, Breede Valley, Oudtshoorn, Knysna and Bitou), which will be followed by updating the original four housing market studies (for George, Mossel Bay, Drakenstein and Stellenbosch) in the 2025/26 financial year. The purpose of the housing market studies is to provide comprehensive settlement-level understanding of housing market supply and demand dynamics, to inform housing policy and the potential applicability of an Inclusionary Housing Policy. Inclusionary housing policy aims to create affordable housing opportunities in well located areas as a contributing means to address spatial transformation in a city or town. It focuses on creating opportunities in places where people might otherwise struggle to afford to live.

Spatial Transformation and Managed Urbanisation

In this 2024/25 reporting year, the focus was to execute the Spatial Performance 2024 data point (update mapping against the 2011 baseline). This included sourcing, collecting, transforming and mapping the indicators, according to the Spatial Performance Indicator and Analytical Frameworks. The aim was:

- To depict a more current assessment (2024) of the key societal, governance, built environment and natural environment indicators.
- To illustrate with maps the progress towards achieving sustainable spatial transformation, by comparing these results to the 2011 baseline assessment.

Additionally, the focus was to advance plans identified during the 2023/24 project assessment, to supplement the quantitative approach to Spatial Performance assessment with a qualitative assessment of municipal and provincial departments strategic plans and documents to understand how these entities describe their own progress towards their spatial transformation objectives and improved spatial form.

The 2024/25 mapping was done for each indicator in the Spatial Performance Indicator Framework, per theme index (infrastructure, economy, environment, urban form and function), per outcome index (equitability, liveability, viability), and per system index (built environment, natural environment, society). The definition for these themes (included on the maps and explained in detail in the indicator framework developed in previous years), and outcomes helps provide context for understand what the performance means.

Data challenges were experienced. It was the intention to map Spatial Performance 2024 at the lowest geographical scales, done in 2011, for 2024 too; however, the latest StatsSA Census is yet to be released at a level lower than municipal scale. The recorded project risks highlighted the release of the Census 2022 data as a critical dependency and risk, and unfortunately this risk has realised. Nevertheless, the project team continued to perform the Spatial Performance 2024 mapping at municipal scale, and lessons were learnt from a multi-dimensional spatial resilience perspective. As a result, it must therefore be noted that the 2024 results of this analysis should primarily be used for broad strategic insights and is not very useful where more detailed insights is required, such as perhaps spatial targeting and prioritization.

In the 2024/25 financial year, the Department continued with the roll out of its Municipal Spatial Development Framework (MSDF) Support Programme and Capital Expenditure Framework (CEF) Support Programme. The purpose of these programmes is to support municipalities in developing and implementing their MSDF's, inclusive of a 10-year prioritised portfolio of capital investments, derived from the CEF, that is grounded in the financial realities set out in the Long-Term Financial Plans and various municipal sector and engineering master plans.

Environmental Impact Assessment (EIA)Applications and Non-EIA Applications

EIA Applications

The Department has finalised 97% of applications within legislative timeframes. Several measures were implemented to finalise applications within the legislated timeframe. These measures included, amongst others, two-weekly-case-load meetings between case officer and supervisor; manual counting of the 107-day due date of the EA and comparing this with the National Environmental Authorisation System (NEAS); inclusion of due date on the route form of submissions and regular email reminders to managers and competent authority of submissions . All submissions were received electronically via a central email address and all correspondence to clients were communicated through the same email address as well.
The Department efficiently administered a significant volume of applications and non-applications, across multiple categories, such as Basic Assessments (BA), Scoping and Environmental Impact Reporting (S&EIR), Amendments, Applicability Checklist and Section 30A Directives across the three regions, showcasing a consistent workflow in both receiving and finalizing cases.

In terms of the EIA Higher Efficiencies target, only 7% (9/130) of the applications were finalised within the target of the 30% reduced decision-making timeframe. There were delays in recruiting Environmental Officers (EOs) for the EIA Higher Efficiency project. Initially, To achieve the 30% target, 15 EOs were to be appointed over three years in permanent posts. Funding for the Environmental Impact Assessments: Higher Efficiencies project was approved by Provincial Treasury and was originally earmarked as permanent posts, and the process was started in the 2023/24 financial to appoint permanent EIA staff. Due to the budget cuts which emanated in the

2023/24 financial year, the posts, however, had to be converted to contract posts in the 2024/25 financial year and funding was only available to appoint 5 contract EOs. There were delays in the appointment of these 5 posts. Due to the posts being converted to contract posts, the recruitment process was delayed. Only two of the posts were filled during 2024/25. The remaining three posts will be filled during 2025/26 financial year.

EIA Non-Applications

973 Non-applications were finalised during the year, of which 873 (90%) was finalised within the timeframe.

EIA - Section 24G

Section 24G is an Environmental Impact Assessment process administered by the Department and deals with the rectification of unlawfully commenced activities that can only be authorised, if an application is successful, through following a Section 24G process. Upon payment of an administrative fine, due to the Province, a S24G NEMA Authorisation can be granted, or, if refused, the applicant can be directed to rehabilitate the environment. A Section 24G application is a voluntary application whereby an alleged transgressor can apply to regularise the environmental transgression and obtain an environmental authorisation. Through sound decision making principles, the issuing of Environmental Authorisations will result in the reduction of environmental degradation, reduce the potential of pollution and contamination through the implementation of Environmental Management Programmes and prevent or limit the exploitation of our environmental resources by conducting thorough compliance monitoring inspections.

To improve service delivery and address staff capacity constraints, funding was originally allocated during 2023/24 but was deferred to 2024/25 due to budget austerity measures. One contract appointment was made during March 2024 and another in April 2024. The two contract appointments have significantly contributed to improved service delivery and thus it is imperative that the additional staff capacity is maintained for the outer years. The contribution and impact of the additional staff capacity is apparent in that the target of 90% for finalised applications has been exceeded with an achievement of 96%. The statistics below provides a summary of the component's achievements for the financial year:

- 35 Section 24G applications were received;
- 26 applications were finalised;
- 19 Section 24G compliance inspections were conducted; and
- 29 Administrative fines were issued and 41 fines paid (including instalments amounting to R3,896 million).

Spatial Mapping of Environmental Authorisations

The Department has identified various "Ease of Doing Business" initiatives. One of the initiatives is aimed at spatial mapping of environmental authorisations between 2018-present. By spatialising environmental authorisations, decision-making could be sped up. Funding for the project was originally allocated during 2023/24 but was deferred to 2024/25 due to the budget austerity measures.

The project delivered the following results:

888 Environmental Authorisations and 60 Maintenance Management Plans were spatialised; and the spatialised data is available for viewing on the DEA&DP (internal) Spatial Viewer.

The project continues during 2025/2026.

Screening of Western Cape Education School Sites

The overall purpose of the project is to screen public school sites from an environmental perspective to proactively identify any environmental constraints on site which may require regulatory approvals in future. An innovative approach is being developed and tested to use GIS as a tool.

In terms of progress:

- The recruitment of three Environmental Officers (Specialist Production) (12-month contract) was finalised. The successful candidates commenced employment in September 2024.
- The locations of schools were identified and point sources were converted to polygons. The database was supplemented with U-AMP data, as well as the list of schools screened through ad-hoc processes since 2021. Relevant correspondence from DEA&DP was linked to the database to ensure easy access to existing decisions/comments.
- Various "GIS queries" were developed based on listed activities as described in the National Environmental Management Act EIA Regulations. The results from these queries are currently in the process of being assessed to test the efficacy of this approach.

Climate Change & Water Security

As part of the provincial climate change governance framework implementation, the Department initiated an inter-Departmental Climate Change Working Group. This forum now meets quarterly, discussing matters of joint interest in relation to implementation of the Western Cape Climate Change Response Strategy's Implementation Plan. It also reports to a Climate Change Inter-Ministerial Committee and into Cabinet. International relations also received attention, with the Premier, the Director-General and the Department's Head of Department attending Climate Week New York 2024 to participate in various Under2 Coalition engagements. It must be noted that the Premier is the newly appointed Africa co-chair of the Coalition and will hold this position until 2026.

During the past year, two District Municipalities and six Local Municipalities received the support of the Department on reviewing or drafting Climate Change Plans. Currently, 14 of the 30 Municipalities have Climate Change Plans in place exceeding the requirements of the Climate Change Act which only places responsibility at district and metro levels. Annual reviews of the Municipal Integrated Development Plans, to determine the degree to which climate change has been incorporated into the planning and budgeting, also took place. The Department also participated in the updating of five Spatial Development Frameworks. This work contributes to and supports the Resource Resilience and Climate Change priorities.

Delivering on the resilience aspect of the Western Cape Climate Change Response Strategy vision, a set of Climate Change Adaptation Pathways for specific clusters were developed during the 2024/25 financial year. These priority clusters have a focus on Agriculture and Food Security,

Water Security, Ecological Infrastructure, and Built Infrastructure. The clusters aim to build equitable and inclusive communities that will thrive despite the shocks and stresses posed by climate change through the implementation of respective response options. The Adaptation Pathway is multisectoral and will assist provincial stakeholders to identify barriers to climate vulnerabilities, design and implement response measures aimed at building social, economic and environmental resilience to climate change impacts in the Western Cape.

Building a water resilient Western Cape has remained a key priority to ensure water security that can support our growing province and its economy well into the future. During 2024/25 the Department supported The Department of Local Government who leads this drive, following their extensive work to establish the 15-year Western Cape Integrated Drought and Water Response Plan (WCIDWRP). A Water Resilience Committee has been established, supported by Western Cape Government Departments of Environmental Affairs and Development Planning; Agriculture and Infrastructure as well as the Department of the Premier as key role-players. The committee has worked to align and integrate key Departmental plans and to further prioritize and resource key interventions that aim to reduce the province's water-related risks. Critical interventions are focused on:

- Augmenting water supply by bringing more water into the system, with particular focus on the removal of alien invasive plants in Strategic Water Source Areas, groundwater abstraction and recharge and desalination;
- Improving water use efficiency by establishing initiatives to reduce water losses across all sectors;
- Improved Infrastructure Management and Development that includes investment in and development of nature-based solutions and ecological infrastructure for improved water treatment, storage and retention as well as flood-risk reduction;
- Effective governance to ensure streamlined and co-ordinated initiatives within our various mandates to optimize our collective resources and capacities toward achieving our common and agreed upon goals toward a Water Resilient Province.

The committee is key in raising the profile and taking the interventions prioritised in the Western Cape Sustainable Water Protection Plan as well as the Ecological Infrastructure Investment Framework forward. Given the high priority of water resilience in the Province, the Premier's Energy council was expanded toward the end of the 2024/25 financial year to include water, and is now the Energy and Water Council, creating a further platform to escalate priorities identified by the Water Resilience Committee.

While the tracking of carbon emissions per capita, as tracked over the last five years, will continue to be tracked during the coming years, the focus will now shift slightly to Tonnes of Carbon Dioxide Equivalent per Gross Domestic Product (tCO_2e / GDP) as a proxy to determine the degree of decoupling between economic growth and the production of harmful Greenhouse Gases (GHG). The latest iteration of the GHG Inventory completed in 2024/25 includes data for 2020, 2021 and 2022 and shows a decrease in tCO_2e / GDP (in R'million) from 70 in 2018 to 56 in 2022. There are, however, several other considerations contributing to this reduction, including loadshedding and the impacts of the COVID-19 lockdown. The next iteration will be completed in the 2026/27 Financial Year. A reduction in GHG emissions is fundamental in mitigating human induced Climate Change. The following will be delivered over the medium term to track CO_2e per GDP - the Western Cape GHG Inventory Report.

Table 1: GHG emissions indicators for the Western Cape 2018 – 2022

	Unit of Measure	2018	2020	2021	2022
Total GHG emissions	tCO_2e	39 641 085	35 149 726	38 274 478	37 693 833
GHG emissions per capita	tCO_2e / capita	6.9	5.1	5.4	5.1
GHG emissions per GDP	tCO_2e / R'million GDP	70	63	72	56

As part of the implementation of the mitigation measures coming out of the 2050 Emissions Pathways processes, two activities were completed, namely the annual State of Climate Change Mitigation Responses Report and a Status Quo and Literature Review of Short-Lived Climate Forcers (SLCF) in the Western Cape. The State of Mitigation Responses Report tracks the progress in the implementation of mitigation measures according to the four sectors modelled in the 2050 Emissions Pathways (Energy, Waste, Industrial Process and Product Use (IPPU) and Agriculture, Forestry and Other Land Use (AFOLU). The 200 mitigation measures are grouped into response themes and the report includes updates, progress as well as gaps and challenges in taking this work forward. This exercise provides a narrative of interventions to reduce GHG emissions.

A status quo and literature review of SLCF in the Western Cape was completed by the Department and focused on identification of key sectors responsible for SLCF, calculating a high-level emissions contribution from these and identifying key mitigation measures to reduce emissions. There are strong links with work being done within the waste, agriculture and industrial sectors as these are the main contributors to the generation of SLCF. This work will also feed into necessary sector plans, including the Air Quality Management Plan and Integrated Waste Management Plan. Work will continue over the next few years to drive deep into specific sectors and sub-sectors to understand the emissions contribution better and to identify areas where more research is required.

Air Quality

The Department has steadfastly advanced the implementation of the Provincial 3rd Generation Air Quality Management Plan (AQMP), which is anchored by four strategic goals, aimed at realising its vision of "Clean Air for All". Presently, the province boasts a total of 31 AQMPs (1 Provincial and 30 Municipal), designed to manage air emissions, including greenhouse gases. In accordance with Section 8b of the National Environmental Management: Air Quality Act (NEM: AQA) (Act No. 39 of 2004), the Department has diligently monitored the performance of Municipalities in executing their respective Municipal AQMPs. The Department successfully convened four Provincial Air Quality Officers' Forums (AQOFs), where the province's Air Quality Officers engaged in mutual learning by sharing insights on air quality management, legislative processes, and more. These forums were held both in-person and virtually and have significantly bolstered the province's air quality management efforts.

As part of managing the province's air quality, the Department's Ambient Air Quality Monitoring Network, comprising of 10 monitoring stations, monitors air pollutants that are reported in real-time

to the South African Air Quality Information System (SAAQIS; https://saaqis.environment.gov.za/). During the reporting year, data transfer was impacted due to communication issues, including malfunctioning stations loggers, analyser outages, and mobile network disruption. Regardless, the data informed the National Air Quality Index, and was less than three (3) in the Western Cape, signifying "good" air quality in the province, where measured. The air quality measures continued to inform air quality management and spatial planning (such as urban development, hospitals/clinics and schools), climate change response, dispersion modelling, air quality regulatory services, public health and air quality reporting in the province.

Financial constraints continued to pose a challenge, particularly in terms of available human resources and maintaining the Air Quality Monitoring Network's infrastructure. Not all air quality monitoring stations were fully operational, which resulted in no/partial data collected at five stations. This is concerning, given that faulty or aged analysers required frequent repairs, and limited the Network's effective and efficient functioning, which also impacted service delivery when data was not collected during the "down time" of such analyser(s). To continue the air quality monitoring service to the public, the Department motivated for the Network's recapitalisation to replace aged analysers and to improve the maintenance of its air quality monitoring infrastructure. The air quality network currently has three (3) air quality monitoring officials to manage 10 stations, which are significantly below the recommended six (6) officials per 10 stations. This places tremendous strain on the officials and the effective management of the network.

Waste Management

The Department developed the 3rd Generation (2023-2027) Western Cape Integrated Waste Management Plan (WCIWMP) in 2022/23. It is important for this plan to be aligned to the National Waste Management Strategy (2020) (NWMS) and serves as the blueprint for waste management initiatives that needs to be rolled out. The four goals of the WCIWMP, and its alignment with the NWMS's three pillars include:

Goal 1: Strengthened education, capacity and advocacy towards Integrated Waste Management (compliance, enforcement and awareness);

Goal 2: Improved integrated waste management planning and implementation for efficient waste services, technologies and infrastructure (effective and sustainable waste services);

Goal 3: Effective and efficient utilization of resources (waste minimization); and

Goal 4: Improved compliance with the environmental regulatory framework (compliance, enforcement and awareness).

The 2024/25 financial year represented the second year of its implementation. All projects aligned to the Annual Performance Plan (APP) and the Medium-Term Development Plan (MTDP) are aligned to the 3rd Generation WCIWMP. The Department have initiated two projects aligned to the WCIWMP. The first is the hazardous waste intervention project which was to develop a Standard Operating Procedure (SOP) for the Management of Obsolete Chemicals in Schools. As an output, an SOP to assist the Western Cape Education Department (WCED) to manage obsolete chemicals from schools in a safe and sustainable manner was developed, and the outcome of this project was to assist WCED with the management of obsolete chemicals from schools. The development of the SOP is a follow up to the Action Plan for the sustainable

management of obsolete chemicals from schools and was a recommendation of the 2023/24 Action Plan. The second project was the development of a Status Quo Report of Municipal Refuse Collection in the Western Cape to improve the understanding of refuse collection levels and tariffs in the province.

In addition to the above, the State of Waste Management Report 2023 was developed and published to assess, analyse and disseminate waste management information. This enabled potential investors to understand the waste management situation in the Western Cape and encouraged the implementation of waste diversion and beneficiation technologies to reduce the pressure on waste disposal facilities and contributed to a circular economy. The State of Waste Management Report 2023 delves into the critical issues and challenges faced by municipalities and our department in managing waste effectively. To better understand the complexities of waste management, the report examines various waste streams, quantities, and the intricacies of managing these challenges. Our goal is to provide insights that will inform strategies for improved waste management moving forward. Some key aspects of waste management in South Africa include the need for aggressive strategies to reduce waste generation and increase waste diversion from landfills.

There are 66 waste facility owners in the Western Cape, constituting of 26 municipal owners and 40 private sector owners.

The internal and external auditing within the Western Cape is now aligned, whereby facility owners now apply the same audit methodology which is utilised for departmental audits by the Department's officials. The owner's compliance audits are complemented by 48 departmental audits to ensure that the compliance of waste management facilities is monitored with the intention to improve compliance.

The Department issued 30 waste management licenses in the 2024/25 period. This included 1 new licence, 27 variation licenses, 1 renewal licence and 1 surrender licence.

The Department concluded 89 Norms and Standards registrations and 27 waste- related complaints were dealt with.

The Department provided comments on 196 documents which did not require a waste license, but where input was required from the Directorate: Waste Management on the management of waste. These inputs are of critical importance to ensure waste is managed responsibly and in accordance with waste legislation and that proposed developments are considering waste management throughout the various stages of construction and operations.

Funding from the Provincial Treasury of R3 million which was incorporated into the Waste Management budget was utilised to address various non-compliance conditions at selected municipalities over a two-year period. During the previous financial year external audits were conducted at 21 facilities resulting in R2.4 million available for the updating of the 2016 waste management infrastructure backlog study (value R614 348), and R1.8 million for the Borehole and Water Quality monitoring project.

The Department have commissioned an update in the form of a desktop study on the associated costs for the required infrastructure at waste management facilities in the Western Cape to be compliant with licence and legislation requirements, assessments of facilities that were constructed since 2015 and the related legislation introduced since 2015. The project further included reviewing the waste management system of the municipalities in terms of the current

waste infrastructure and practices to identify and calculate cost estimates for proposed new infrastructure to achieve diversion from landfill targets. The cost estimates include any expected legislative processes, e.g. licensing, construction costs and professional fees, but exclude operational costs.

The Department also utilised the funds for ensuring the establishment of groundwater monitoring boreholes and the associated water quality monitoring, at seven municipal waste disposal facilities. The ground water monitoring boreholes will improve the municipalities' compliance with their waste management licence conditions and ultimately assist in determining and managing environmental impacts from waste disposal facilities. One upstream borehole and one downstream borehole, resulting in a total of fourteen boreholes (7 facilities, 2 X boreholes), and a once-off water quality monitoring to be conducted at the facilities once installed, were costed and funds were transferred to the recipient municipalities during the 2024/25 financial year.

This Department is in the process of finalising a Strategy to Reduce Illegal Dumping in the Western Cape Province ("STRID"). Illegal dumping is a widespread issue across all municipalities, leading to large areas of land covered in windblown waste and pollution of the environment. Waste dumped illegally costs municipalities millions of rands to clean up and does not lead to sustainable outcomes.

Growth Potential Study (GPS)

The Growth Potential Study remains an important decision-support tool for effective spatial investment planning and implementation. The tool aims to provide insights about the likelihood that investments will translate into economic growth in settlements and regions. This information can be useful for spatial investment targeting; to support decisions on the nature of investment; and, to provide context about some of the potential institutional, infrastructure, human capital, economic and environmental opportunities and constraints to economic growth in settlements and regions. The GPS provides useful economic IQ and is a priority project for the implementation of the G4J Strategy.

For the 2024/25 financial year the Department has prioritised collating historical information generated by the tool across the previous four (4) iterations (2004, 2010, 2013 and 2018) to provide a longitudinal perspective of economic growth potential trends in settlements and regions, as well as preparing for the data update of the Growth Potential Study, at municipal levels, that is earmarked to be finalised at the end of the next financial year (2025/26).

Biodiversity Management

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

The PBSAP continued the drive of key strategic objectives and saw the targeted engagement of local government and priority sectors, such as agriculture, in mainstreaming the Provincial Biodiversity Spatial Plan (BSP) (adopted in December 2024). The PBSAP was reviewed to align with new international strategies (notably the Kunming-Montreal Global Biodiversity Framework) as

well as updating it to improve inclusion of gender and human rights. The Department has continued to engage in strategy development for ecosystems under threat, including working with stakeholders to address the conservation of the Renosterveld, West Coast, the Verlorenvlei and Olifants River estuarine systems, and implementation of the Saldanha Strategic Offset Strategy. The Department is championing innovative approaches in the biodiversity offsets arena, ensuring coherent Departmental approaches while also exploring strategic offset banking with provincial department partners. The Department provided technical support to the DEDAT Red Tape Reduction Unit's project which seeks to proactively and strategically offset biodiversity impacts of the Aalwyndal proposed development area.

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

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

Provincial Biodiversity Economy

The PBES programme continues to drive catalysation of priority value chains under several pilot projects. Biodiversity economy business opportunities were investigated, focusing on biomass to energy initiatives (specifically involving biomass from invasive alien plant clearing efforts), utilizing biomass in cement alternatives, and investigating alternative land use management approaches to improve the integration of conservation into livelihood strategies. A business case was also developed for the rehabilitation of the Hemel en Aarde wetland and the downstream Onrus estuary.

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

Ecological Infrastructure Investment Framework (EIIF)

The Ecological Infrastructure Investment Framework (EIIF) and its Implementation and Monitoring Plan serves as a critical response to climate and water risk. This Framework represents both the basis for spatial prioritisation and strategic investment strategies to secure the ecosystem provisioning services of key water catchments of the Province. The integration of Ecological Infrastructure as a central theme in key strategies of the Western Cape (including the draft Western Cape Infrastructure Framework, the Western Cape draft Water Resilience Strategy, the Western Cape Sustainable Water Protection Plan, and the Growth for Jobs (G4J) Strategy) within the Province is key. Given capacity constraints, actions have also been focused on high priority catchments and areas of greatest overlap with other stakeholders, such as Strategic Water Source Areas through the collaboration with WWF-SA for the capacitation of the biodiversity management team, with a senior landscape coordinator focused at implementing the EIIF within Strategic Water Source Areas (SWSAs). The Department assumes the role of coordinator and facilitator, while other key stakeholders (such as the Western Cape Department of Agriculture and CapeNature) focus largely on project-level implementation. Implementation-ready projects have

also been developed and workshopped with stakeholders and if funding is secured, these will serve as a project pipeline.

A catchment prioritisation report was completed for the Province, which identified the catchments that require urgent ecological infrastructure investment based on the risks identified in the EIIF. As a result, a series of catchment-specific projects have been initiated in the Keurbooms catchment.

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

Key achievements for the implementation of the Ecological Infrastructure Investment Framework for the 2024/25 financial year include:

Continued support of the Boland Groot Winterhoek Collective
Undoubtedly the most progressed collaborative platform within the Western Cape is the Boland Groot Winterhoek Collective, a platform of platforms that sets out to secure and protect the Boland and the Groot Winterhoek Strategic Water Source Areas. Considerable progress has been made by the Boland Groot Winterhoek Collective during the 2024/25 financial year, including the establishment of subordinate working groups focused on tackling some of the strategic concerns associated with securing SWSAs. The Boland Groot Winterhoek Collective has also seen ongoing and increasing support from important landscape platforms, which is testament to its value in the landscape. Several demonstration projects have commenced or continued in the year under review, including the rehabilitation of a braided river system at the upper reaches of the 24 Rivers system, the improved management of Forestry Exit Areas near Grabouw, and improved alignment between important decision takers around ecological infrastructure within the Boland and Groot Winterhoek Strategic Water Source Areas (SWSAs).

Progressing other landscape collaborations
Beyond the Boland Groot Winterhoek Collective, the various other collaborative efforts associated with improved ecological infrastructure have also progressed during the year under review.

Greater Cape Town Water Fund
The Greater Cape Town Water Fund continues to coordinate significant clearing in the seven identified sub-catchments that feed the Western Cape Water Supply System, with a total of 55 million cubic metres of water released as a result. The Greater Cape Town Water Fund has also made meaningful progress towards sustainable financing through the exploration of a Water Bond with Rand Merchant Bank and are in the process of activating the Greater Cape Water Fund, which will have a considerably larger geographical focus than its predecessor, the Greater Cape Town Water Fund. The Department remains central to these efforts as a member of the Steering Committee and as Chair of the Ops and Data Working Group for the 2024/25 financial year.

Outeniqua to Tsitsikamma Water Working Group

The Outeniqua to Tsitsikamma Water Working Group started the 2024/25 on the back of an invaluable workshop, which was funded by the Department. Coordination in this collaboration seems to be waning due to a lack of funding and broader misalignment between stakeholders in the landscape. Concerted effort to secure further funding for the Outeniqua to Tsitsikamma Water Working Group will be needed in the 2025/26 financial year in order to ensure that gains in this landscape (the highest priority in terms of the EIIF) are not lost.

Table Mountain Water Source Partnership

Through ongoing quarterly engagements in the 2024/25 financial year, the Table Mountain Water Source Partnership continues its work on ground- and surface water management issues. By convening the private sector, academia, government, NGOs and other industry stakeholders, the partnership aims to coordinate activities and secure resourcing for the Table Mountain strategic water source area. The Department supports this platform through membership and chairing in this financial year.

Ongoing direct investment in Ecological Infrastructure by the Western Cape Government

The Western Cape Government has continued to invest in ecological infrastructure through the Western Cape Department of Agriculture. The total amount of investment through the Western Cape Department of Agriculture up to and including quarter 3 of the 2024/25 financial year was R36 million. The arguments put forward by the Department for continued investment in ecological infrastructure have undoubtedly contributed to the ongoing allocation of these funds.

Enhanced integration of Ecological Infrastructure in important Western Cape Government policies and strategies

During the 2024/25 financial year, the Department continued to integrate ecological infrastructure into important high-level policy and strategies for the Western Cape. This included participating in the refinement of a five-year plan for the Growth for Jobs Strategy, which includes targets associated with tracking ecological infrastructure investment. The revision of the Western Cape Infrastructure Framework which was finalised during 2024/25 and the work undertaken on the Western Cape Infrastructure Strategy; with a concerted effort made by the Department to include ecological infrastructure within the Framework and Strategy. These efforts were successful, with ecological infrastructure integrated throughout the WCIF and Strategy.

Improved integration of Ecological Infrastructure in municipal planning and spending

The inclusion of ecological infrastructure investment within the avenues explored by municipalities to safeguard or augment service delivery has been a central thrust of the EIIF since its development in 2021. Case studies where municipalities have invested in ecological infrastructure have been closely studied by the Department, and 2024/25 saw the first instance of commencing the development of an Ecological Infrastructure Management Programme (EIMP) for the Theewaterskloof Municipality. This initiative is a collaboration between the Department, DFFE, the South African Biodiversity Institute (SANBI), the South African Local Government Association (SALGA), CapeNature and the Breede Ollifants Catchment Management Association (BOCMA). While funding has not been received for this initiative, in-kind contributions are being utilised to progress the EIMP until such a time as funding is secured. At the current rate of implementation, it is anticipated that the Theewaterskloof EIMP will be completed in early 2026/27.

The development of a tracking tool to monitor province-wide investment in Ecological Infrastructure

The EIIF includes a core theme of tracking the extent of investment in ecological infrastructure as a means of measuring the successful implementation of the EIIF. While this core theme has been a high priority for the Department, budget constraints, among others, has prevented its attainment. In the 2024/25 financial year, the budget allocated to the Biodiversity Management sub-directorate was positioned towards realising this core theme. Through the hard work of many officials within the Department, in various components, the development of a proof of concept of the Ecological Infrastructure: Investment Monitoring Tool was initiated in December of 2024 and concluded in March of 2025. This proof of concept is the first in a multi-phase programme that aims to result in an operational, valuable, Ecological Infrastructure: Investment Monitoring Tool that will be used by all in the province who work collectively towards improved ecological infrastructure.

Improved coordination of ecological infrastructure investment in the Western Cape Government

2024/25 marked the start of the Ecological Infrastructure Champions platform, which commenced as an initiative to seek alignment between Western Cape Government departments in terms of ecological infrastructure. Members of the initial Ecological Infrastructure Champions platform included the Department, the Western Cape Department of Agriculture, the Department of Local Government: Municipal Infrastructure, the Department of Local Government: Disaster Management, Provincial Treasury, the Department of Infrastructure, and the Department of Economic Development and Tourism. This platform has significantly progressed the implementation of the EIIF through the full force of the Western Cape Government and has resulted in ecological infrastructure being championed in various spaces by a diverse group of officials.

Green Economy Ecosystem Support (GEES)

One of the Department's strategic outcomes linked to the Growth for Jobs (G4J) Strategy is to ensure that "the Western Cape's environmental vulnerability and risks associated with the lack of clean energy, water insecurity and climate change impacts are reduced".

The GEES project aims to:

- attract and help grow green economy ecosystem businesses (with a focus on energy and water) through direct engagements, the provision of networking and lobbying platforms, producing market intelligence reports to inform green economy investment and expansion decisions, and advising >400 businesses and government departments/organisations regarding green economy decisions and regulations aimed at growing market opportunities, enabling resource resilience, and enabling climate change adaptation and mitigation; all of which lead to increased competitiveness through agglomeration advantages and job creation opportunities, and

- drive the uptake of green economy-related (with a focus on energy and water) technologies, goods and services aimed at improving resource resilience, expanding markets, enabling behaviour change, lowering costs, enabling (export) market access, building climate change adaptive capacity, and contributing to climate change mitigation (in the process reducing carbon-related trade barriers), all which led to increased competitiveness and the protection of job opportunities.

Green Economy Ecosystem Support project deliverables:

- Provide direct support to the economy through help desks and the provision of information (technical, financial, regulatory, etc.) on energy-related and water-related matters.
- Provide industry briefs and information packs that will assist businesses (including SMMEs) with investment decisions on the installation of renewable energy systems.
- Strengthening of the ecosystem through promotion and awareness campaigns; providing specialist market intelligence reports for use by investors and industry players; provide technical and regulatory inputs (e.g. policy, legislation, regulations, standards, etc.)
- Provide supplementary support to municipalities regarding their solar PV registration processes, SSEG frameworks and feed-in tariff; support to municipalities on council applications for wheeling policies and wheeling tariffs, technical and financial issues, NERSA tariff applications; municipal electricity decision support and the provision of analyses where required.

Cumulative Project Outputs for the 2024/25 Financial Year

- 430 industry players supported
- Two (2) Markets Intelligence Reports (MIR) published (water and energy reports)
- Three (3) events on energy and water held
- Four (4) awareness campaigns conducted
- Two (2) Industry briefs on water and energy developed
- Two (2) Technical and regulatory inputs provided
- 24 municipalities supported
- Two (2) case studies on energy and water developed
- CEO guide on green technologies printed
- One (1) Updated regional SSEG and wheeling uptake map

Coastal Management

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

The Department continues to achieve in all nine priority areas of the PCMP and has continued to advance the implementation of the projects and strategies as identified in the PCMP, despite

financial constraints and caps on cost of employment which have hampered achievements of some targets.

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

The Western Cape Coastal Management Programme continues to aim at transversal impact with local government partners. Critical coastal assets relevant to supporting our tourism and fishing economies, are our estuarine systems. These have received focused attention in optimising their contribution to local environmental and development assets. The Department prepared four EMPs and the City of Cape Town prepared one EMP for submission for approval. These EMPs have been approved by Minister Bredell, and there is now a total of 24 approved EMPs within the Western Cape. The Breede EMP is currently being reviewed, and a stakeholder engagement process has been undertaken. This effort has been achieved in the context of an under-resourced function for a new provincial legal mandate for estuary management and in a context where implementation involves citizen-facing partnerships at the local level requiring significant attention.

The Department continues to support municipalities to implement the coastal access audits for the Overberg, West Coast and Garden Route Districts as well as to address matters where there is conflict pertaining to public coastal access. A model Coastal Access By-law has been developed to assist municipalities in implementing their mandates for coastal access, this is a first in the country. However, progress in implementing the municipal coastal access mandates have been slow. The Department also supports municipalities on various coastal access matters, including the Garden Route District Coastal Access Task Team (GRD CATT) which seeks to address coastal access challenges in the Garden Route, but with an initial emphasis on the George municipal area. Further the Department supports the DFFE in implementing the Coastal Access Infrastructure Programme at Middelvlei / Botrivier Lagoon.

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

Environmental Compliance and Law Enforcement

During this review period, the Department received and investigated 176 environmental complaints and referrals from the public, NGO's and other organs of state pertaining to a range of environmental transgressions comprising of degradation and loss of biodiversity and

ecosystems (through illegal clearing of indigenous vegetation and infilling of wetlands), unlawful developments along the coast, construction within watercourse (i.e. illegal construction of dams and diversions of rivers/ streams), pollution caused by aging municipal sewerage infrastructure (including wastewater treatment works) and industries, and the lack of basic sanitation and services within informal settlements, non-compliance with Waste Management licences/ permits at Waste Disposal Facilities, as well as non-compliance with Environmental Authorisations. These environmental offences not only cause significant and/or irreversible harm to the environment but also poses a serious risk on human health and wellbeing, as well as impacting negatively on the provinces unique biodiversity and natural resources, thus affecting our economy and tourism industry.

As a result of the complaints/referrals received the Department has conducted 337 compliance inspections and has issued 240 administrative enforcement notices for those environmental complaints received that warranted further enforcement action. To assess the impact of the administrative enforcement notices issued and to ensure compliance, the Department has established an overall compliance percentage rating of 72% compliance with environmental legislation in respective of notices issued, which is reasonably consistent with percentage of previous years, indicating that there is high degree of compliance amongst the regulated community. However, despite the aforesaid achievements, the investigations into the environmental crimes are complex in nature and cumbersome and have placed a considerable amount strain on the Department's limited Environmental Management Inspectors (EMIs) enforcement capacity and financial resources.

In respect of criminal investigations, the Department has successfully completed and referred 15 criminal dockets to the National Prosecuting Authority (NPA) for criminal prosecution. Many of the criminal cases investigated and referred to the NPA involves the illegal clearing of indigenous vegetation, illegal developments without the requisite environmental authorization, pollution caused by municipal sewerage infrastructure, and the non-compliance with waste management licenses at waste disposal facilities by Local Authorities.

In addition to the above deliverables, the Department successfully planned, executed and participated in 7 (seven) Intergovernmental Compliance and Enforcement Operations in conjunction with other organs of state, such as the national Department of Water and Sanitation, the national Department of the Forestry, Fisheries and the Environment, SANParks, South Africa Police Services, the Breede-Olifants Catchment Management Agency, the provincial Department of Agriculture, CapeNature, and local authorities, to investigate particular sectors which possess a high environment and human health risk, for example, the farming industry, wastewater treatment and bulk sewage infrastructure, marine and coastal areas (under the auspices of Operation Phakisa), Municipal waste disposal facilities, waste management facilities, and biodiversity hotspot areas within the Province. These joint intergovernmental operations allow EMIs and other enforcement agencies across the province to combine their limited resources, share their knowledge and expertise, increase the networking, and strengthen the intergovernmental relations amongst the various compliance and enforcement institutions to aid in the combating of environmental crimes in the Western Cape.

In order to strengthen the EMI network within the Province, and as part of the Department's function in managing the designations of EMIs, and supporting EMIs at the Local Authorities, the Minister for Local Government, Environment and Development Planning has designated 27 EMIs within the relevant Provincial and Local Authority EMI institutions for this review period, and has facilitated quarterly EMI Forums within the various District Municipalities, during this review period.

As for the highlights during this review period, the Department has received the prestigious award for the Best Administrative Enforcer Official in the country at the 10th Environmental Compliance and Enforcement Lekgotla EMI Awards of Excellence Ceremony 2024, and has introduced a new Standard Operating Procedure (SOP) to enhance cooperation and coordination between the Department of Health and Wellness (DoHW) and the Department in a step towards improving environmental quality and public health, as part of the Western Cape Government's One Health Approach. The SOP focuses on combating the illegal dumping of Healthcare Risk Waste (HCRW) and effectively managing incidents where HCRW is unearthed at healthcare facilities or private properties.

Environmental Legal Support Services: Litigation Management

The Department's Environmental Legal Support Services litigation portfolio for the period April 2024 to March 2025 consisted of 21 cases which are in various stages of the court process and are being actively managed in conjunction with the Department of the Premier: Legal Services. 11 new matters, citing the Department/Minister as parties, were received.

Environmental Appeals Management

The Department's Environmental Appeals Management processes appeals lodged against environmental decisions and directives issued in terms the NEMA and Specific Environmental Management Acts (SEMA's), and objections lodged against compliance notices. During 2024/25, 31 appeals and objections were received. 29 Appeals and objections were processed whilst 31 were finalised for the 2024/25 financial year, which included appeals and objections from 2023/24.

The MyContent Appeals Workflow System developed to process environmental appeals and objections was fully implemented during the 2024/25 financial year.

Environmental Planning

Integrated Environmental Planning Performance

The development of Environmental Management Frameworks (EMFs) as a key environmental planning tool is evolving. During the 2024/25 financial year, the Mossel Bay Municipality EMF was adopted and gazetted. The Mossel Bay EMF was significant as it was partially integrated with the Municipal Spatial Development Framework and identified an urban area which could be adopted in terms of the EIA Listing Notices. The urban area was also adopted. Furthermore, the Bergrivier Municipality commenced with the development of an EMF and has appointed a service provider to commence with the drafting process. With concurrence from the National Minister, Minister Bredell will officially initiate the EMF. Finally, the EMF for the City of Cape Town underwent a public re-advertisement phase during February and March 2025. As the adoption of this EMF is a deliverable under the Annual Performance Plan (APP), it is scheduled for formal adoption and gazetting in the 2025/26 financial year. The City of Cape Town EMF is fully integrated with the eight District Plans of the City of Cape Town Spatial Development Framework and from this process an urban area will also be adopted in terms of the EIA Listing Notices.

Spatial Information Management

Spatial Information Management provides geospatial services for the Department in support of its mandate. In 2024/25 GIS services were provided for the following projects.

Spatial Mapping of Environmental Decisions and Maintenance Management Plans, Ecological Infrastructure: Investment Monitoring Tool, Environmental Risk and Vulnerability Mapping, State of the Coast Report, Gender-Based Violence (GBV) facilities in the Western Cape Province for Spatial Planning Practice Note, Screening of Western Cape Education School Sites, Spatial Capture of Urban Built -Up Areas for 2012, Kannaland Municipality Zoning Scheme Maps, Mapping for Provincial Treasury publications: Overview of Provincial and Municipal Infrastructure Investment (OPMII) and Municipal Economic Review and Outlook (MERO),

The Department's three GIS websites were relaunched including an internal facing Web GIS and two external facing websites, the Environmental and Development Planning Map Viewer and the Coastal Management Map Viewer.

2.2 SERVICE DELIVERY IMPROVEMENT PLAN

The Department has completed a Service Delivery Improvement Plan (SDIP) for 1 April 2023 to 31 March 2025. The tables below highlight the service delivery plan and the achievements to date.

Main services and standards

Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
Key Service 1: Percentage of Environmental Impact Assessment (EIA) non-applications timeously responded to.	The citizen	95% of EIA non-applications are being timeously responded to.	95% of EIA non-applications are being timeously responded to.	90% of EIA non-applications are being timeously responded to.

Batho Pele arrangements with beneficiaries (Consultation, access etc.)

Current/actual arrangements	Desired arrangements	Actual achievements
Professional Standards 100% compliance to professional ethical standards.	100% compliance to professional ethical standards.	100% compliance to professional ethical standards.
100 % adherence to code of conduct.	100 % adherence to code of conduct.	100 % adherence to code of conduct.
Working Environment Standards 4 Occupational Health and Safety (OHS) inspections conducted at facilities per annum.	4 OHS inspections conducted at facilities per annum.	4 OHS inspections conducted at facilities per annum.

Access Standards 100% of the facilities are accessible to citizens. Services are also improved through electronic applications.	100% of the facilities are accessible to citizens. Services are also improved through electronic applications.	100% of the facilities are accessible to citizens. Services are also improved through electronic applications.
Information Standards • 1 Departmental APP published. • 1 Departmental Annual Report published. • 1 Service Booklet • Service Charter	• 1 Departmental APP published. • 1 Departmental Annual Report published. • 1 Service Booklet • Service Charter	• 1 Departmental APP published. • 1 Departmental Annual Report published. • 1 Service Booklet • Service Charter
Redress Standards 70% of complaints attended to within 30 days.	80% of complaints attended to within 30 days.	100% of complaints attended to within 30 days.
Consultation Standards 80% of all responses are issued in the required period. Clients consulted through formal communication.	90% of all responses are issued in the required period. Clients consulted through formal communication.	99% of all responses are issued in the required period. Clients consulted through formal communication.
Openness & Transparency Standards Are achieved through: • 1 Departmental APP published. • 100% available Cape Access website.	Are achieved through: • 1 Departmental APP published. • 100% available Cape Access website.	Are achieved through: • 1 Departmental APP published. • 100% available Cape Access website.
Service Standards Service Schedule in place, containing 100% set Service Standards for the department.	Service Schedule in place, containing 100% set Service Standards for the department.	Service Schedule in place, containing 100% set Service Standards for the department.
Service Charters displayed at all service points within the facilities.	Service Charters displayed at all service points within the facilities.	Service Charters displayed at all service points within the facilities.

Service Delivery information tool

Current/actual arrangements	Desired arrangements	Actual achievements
Marketing information directing citizens to the service booklet and service charter are available on the Departmental website.	• 1 Departmental APP published. • 1 Departmental Annual Report published. • 1 Service Booklet • 1 Service Charter	• 1 Departmental APP published. • 1 Departmental Annual Report published. • 1 Service Booklet • 1 Service Charter

Complaints mechanism

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

2.3 ORGANISATIONAL ENVIRONMENT

As planned, a Department-wide Organisational Development (OD) process was started during 2024/25, which process also incorporated the areas which were subjected to OD during the last number of years but where not completed, namely the OD process in terms of Biodiversity and Coastal Management, in terms of the Water Management Programme, and in terms of RSEP. While some progress was made with the Departmental-wide OD process, some delays were experienced. The Departmental-wide OD process will be concluded during 2025/26.

2.4 KEY POLICY DEVELOPMENTS AND LEGISLATIVE CHANGES

Relevant legislation/policies gazetted during the 2024/25 financial year for implementation:

- Climate Change Act, Act No. 22 of 2024, assented to by the President in Notice No. 5050 of 23 July 2024, and enacted through a commencement notice in Proclamation Notice 251 of 2025 (17 March 2025).
- Policy Position on the Conservation and Sustainable Use of Elephant, Lion, Leopard and Rhinoceros, published in GG50306 GN4517 on 24 April 2024.
- Amendments to the Notice Declaring Temporary Asphalt Plants as a Controlled Emitter and Establishing Emission Standards, Published in Government Notice No. 201, Government Gazette No. 37461 of 28 March 2014, published in GG50550 GN4753 on 26 April 2024.
- Amendments to Certain Regulations Governing Various Marine Protected Areas, published in GG50617 GN4786 on 3 May 2024.

- Spatial Information Standards made in terms of Section 11 of the Spatial Data Infrastructure Act, 2003 published in GG50766 GN4934 on 7 June 2024.
- Decisions on Applications Received for the Exclusion of a Waste Stream or a Portion of a Waste Stream from the definition of Waste for Beneficial Use published in GG50801 GN4960 on 11 June 2024.
- Extension of the Commencement Date of the Regulations to Domesticate the Requirements of the Rotterdam Convention on the Prior Informed Consent Procedure for Certain Hazardous Chemicals and Pesticides in International Trade, 2023 published in GG50802 GN4961 on 11 June 2024.
- The Municipal Fiscal Powers and Functions Amendment Act, 2024 published in GG50798 GN4957 on 11 June 2024. Commencement date to be determined by the President by Proclamation.
- Climate Change Act, 2024 published in GG50966 GN5050 on 23 July 2024. In operation as of 17 March 2025 through Proclamation published in GG52319 PN251 on 17 March 2025.
- Establishment of the Industry Advisory Committee in terms of the Waste Tyre Regulations, 2017 published in GG50976 GN5063 on 25 July 2024.
- Regulations for Implementation and Enforcing Priority Area Air Quality Management Plans published in GG51120 GN5153 on 26 August 2024.
- Adoption of the KwaZulu-Natal Provincial Watercourse Infrastructure Standard and Associated Activities Excluded from the Requirement to obtain an Environmental Authorisation published in GG51243 GN5208 on 13 September 2024.
- Establishment of the National Coastal Committee in terms of Section 35(1) of the National Environmental Management: Integrated Coastal Management Act, 2008 published in GG51205 GN5194 on 13 September 2024.
- Regulations to Domesticate the Requirements of the Rotterdam Convention on the Prior Informed Consent Procedure for Certain Hazardous Chemicals and Pesticides in International Trade published in GG51358 GN5391 on 7 October 2024.
- Upstream Petroleum Resources Development Act, 2024 published in GG51463 GN5485 on 29 October 2024. Commencement date to be determined by the President by Proclamation.
- Publication of South Africa's 2022 Grid Emission Factors Report, published in GG51495 GN5498 on 1 November 2024.
- Amendments to the Regulations Regarding Extended Producer Responsibility, 2020 published in GG51513 GN5520 on 6 November 2024.
- Amendments to the National Norms and Standards for the Assessment of Waste for Landfill Disposal, 2013 published in GG51520 GN5522 on 7 November 2024.
- Amendments to the National Norms and Standards for Disposal of Waste to Landfill, 2013 published in GG51521 GN5523 on 7 November 2024.
- Amendments to the Waste Classification and Management Regulations, 2013 published in GG51522 GN5524 on 7 November 2024.
- Guideline and Toolkit for the Determination of Extended Producer Responsibility Fees published in GG51534 GN5535 on 11 November 2024.
- Commencement of the National Forests Amendment Act, 2022 published in GG51704 PN233 on 4 December 2024.
- Amendments to the Regulations under the National Forests Act, 1998 published in GG51847 GN5650 on 6 January 2025.

- Marine Pollution (Prevention of Pollution from ships) Amendment Act, 2024 published in GG52008 GN5790 on 29 January 2025.
- Preservation and Development of Agricultural Land Act, 2024 published in GG52009 GN5791 on 29 January 2025.
- Amendments to the Regulations Regarding the Control of the Import or Export of Waste published in GG52066 GN5849 on 6 February 2025.
- Publication of the 9th National Greenhouse Gas Inventory Report for the Republic of South Africa published in GG52067 GN5850 on 7 February 2025.
- National Appeal Regulations, 2025 published in GG52269 GN5985 on 13 March 2025.
- Commencement of Sections 35(a) and 60 of the National Environmental Management Laws Amendment Act, 2022 published in GG52270 PN249 on 13 March 2025.
- Regulations for the Management of Mercury in South Africa published in GG52424 GN6073 on 31 March 2025.

NEMA/SEMA RATIONALISATION PROCESS

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

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

The WCBA was gazetted on 14 December 2021 however it is being implemented in a phased approach. Certain sections of the Act came into effect on 15 November 2022. The Department and CapeNature have continued key stakeholder engagement on regulatory requirements for activities and methods involving specific indigenous biological resources through the Regulations for the WCBA. The drafting team has continued to place priority on alignment, modernisation and rationalisation of regulatory requirements, while ensuring that there is optimal protection of our unique biodiversity resources.

Minister Bredell has adopted the 2023 Western Cape Biodiversity Spatial plan in terms of the WCBA on 13 December 2024 and approved the publication of the Draft 2024 Western Cape Protected Areas Expansion Strategy for comment on 30 January 2025. These significant sections of the WCBA together with critical areas of institutional reform have been implemented.

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

- This Western Cape Land Use Planning Act, 2014 (Act No. 3 of 2014) (LUPA) is being amended after ten years of implementation. The amendment process has commenced in 2021 with the Land Use Planning Amendment Act assented to by the Premier and published in June 2021. In June 2021 the Western Cape Cabinet also approved the process to commence with the Land Use Planning Second Amendment Bill, which process l continued in the 2024/25 financial year. The Bill was submitted to Cabinet at the end of the financial year for approval to submit to Parliament for the final stages of adoption.
- Once the Land Use Planning Second Amendment Bill process is concluded, the Western Cape Land Use Planning Regulations, 2015 will also have to be amended. This is scheduled for 2025/26.

3. STRATEGIC OUTCOME ORIENTED GOALS

3.1 Strategic Outcomes:

Strategic Outcome: Improved Governance for Spatial Transformation.

Development Planning and Spatial Transformation

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

During 2024/25 the Department continued to roll-out the following 5-Year Departmental Strategic Plan priority programmes associated with pursuing improved governance for spatial transformation and pursuing more resilient and spatially transformed Western Cape settlements:

- Measurement of Sustainable Spatial Transformation through the development of the State of Development Planning Baseline and Spatial Performance Baseline Reports and initiatives to promote sustainable compact settlements, such as the Housing Market Studies project
- Pursuing applied research efforts on urbanisation and migration, including a high-level trends and spatial patterns analysis of Census 2011 – 2022, and continuous analysis of the Growth Potential of areas
- Further development of a framework and digital sharing platforms for development planning support and maturing Development Planning Resource Centre / Hub
- Provincial and regional spatial planning implementation of PSDF priority regions with focus on ongoing work required in the growth areas in and around growth areas and nodes particularly in the Greater Cape Town priority region identified as a national spatial action area
- Western Cape Government Sector (spatial) Alignment through continuous analysis of provincial infrastructure investment spend
- Municipal Spatial Development Framework Support Programme to ensure local level readiness to managing continuous growth pressures
- Municipal Capital Expenditure Framework (CEF) Support Programme to assist municipalities to develop their prioritised portfolio of capital investments, as well as facilitating a CEF community of practice, with linkages to the MSDF support programme
- Furthering the implementation of the Western Cape Inclusionary Housing Policy Framework by rolling out housing market studies in an additional 7 municipalities
- Continued implementation of the RSEP Programme
- Municipal Support and Capacity Building Programme

A key programme to improve governance for spatial transformation is to leverage the role Western Cape Government sector departments play in implementing Provincial and Regional Spatial Planning objectives.

In 2024/25 work continued in the area of provincial and regional spatial governance in the Western Cape and the Department actively engaged several departments through various platforms, including the establishment of the Regional Planning Governance Technical Working Group, co-hosting meetings in collaboration with the Department of Infrastructure, the Provincial Government Medium-term Expenditure Committee (PG-MTEC) sessions, the Annual Performance Planning (APP) review process, and in project-specific contexts. These engagements are geared

towards improving spatial governance for regional resilience and spatial transformation by, mainstreaming the Provincial Spatial Development Framework (PSDF) and its supporting Regional Spatial Implementation Frameworks (RSIFs), seeking opportunities for the alignment of spatial strategies, and advancing the alignment of Departments' plans, programmes, and budgets with the PSDF inter alia (and relevant RSIFs).

During 2024/25 preparations commenced for the development of a new WCSDF (the PSDF) with the approach focused on developing a decision support solution to drive spatial transformation and regional resilience through aligned planning and budgeting.

A term of reference for the development of the WCSDF was completed, and services of a Service Provider procured to assist with the drafting of the new WCSDF; with sponsorship from the National Department of (then) Agriculture, Land Reform and Rural Development (SPLUM-Office). The terms of reference setting up the future implementation steering structure for the WCSDF , was finalised. This is now known as the Regional Planning Governance Technical Working Group (RPG-TWG), fully Inaugurated. A cabinet resolution to proceed was secured on 19 April 2023. The WCSDF Project Management Team (PMT) was established, is fully functional and nominations of persons to serve on the PMT confirmed by DEA&DP's Head of Department. The WCSDF *ad hoc* Intergovernmental Steering Committee (ISC) was established and nominations of persons to serve on the ISC process concluded and appointments confirmed by the Minister of Local Government, Environmental Affairs and Development Planning. The inaugural ISC meeting will be held in the first quarter of 2025/26 financial year. The ongoing effort to build a functional and spatially transformative Western Cape SPLUM Governance System, again saw extensive support being provided to municipalities through the Municipal Spatial Development Framework (MSDF) Support Programme. Namely, in this period, the Department:

- Activated an array of intergovernmental steering committees to support the development and quality of municipal spatial development frameworks and ensure relevant WCG Departments and their relevant sectoral plans find spatial expression in the MSDF. During this period, this was done for Hessequa, Laingsburg, Knysna, Bergrivier, Saldanha Bay and Swartland. ;
- CEF (Capital Expenditure Framework) inclusion in MSDFs support provided to various municipalities, which includes fully setting out the content expectations of the CEF, facilitating funding support from National Departments, as well as facilitating quarterly CEF Community of Practice.
- Commenced with the development of a Practice Notes dealing with facilitating the establishment of Gender-based Violence facilities from a SPLUM perspective, incremental upgrading, as well as better integrating engineering infrastructure planning in MSDF's.
- Continued communications and agreements with the HSRC to gain access to the latest 2024 SARS suburb level data to update of the Western Cape Spatial Economic dashboard, as well as develop a Spatial Economic Insights report derived from the 2023 municipal scale data.

During the 2024/25 financial year, the CEF Support Programme undertook several activities to assist municipalities and advance the understanding and implementation of Capital Expenditure Frameworks. Key activities included continuing to curate and host the CEF Community of Practice (COP), which held three engagements during the year to facilitate knowledge sharing among municipalities. The programme collaborated with Provincial Treasury (PT) to incorporate CEF-related questions into the National Treasury Financial Management Capability Maturity Model (FMCMM) Questionnaire. It also actively participated in engagements related to the drafting of

the new National CEF Guidelines by DLRRD and worked with PT and the Department of Infrastructure (DoI) on the CEF methodology. Furthermore, the programme assisted and participated in DLG's District based Infrastructure Forums to develop Joint District and Metro Approach (JDMA) based capital project pipelines and presented the CEF methodology at the Planning Africa Conference. Specific support provided directly to municipalities during this period included assisting PT in providing municipal CEF capital portfolios for Provincial Government Medium Term Expenditure Committee engagements. The programme also provided advisory support and actively participated in the Development Bank of South Africa (DBSA) Matzikama Municipality MSDF, CEF, and Long-Term Financial Plan (LTFP) process. Assistance was given to Hessequa Municipality in developing their Municipal Spatial Development Framework (MSDF) Terms of Reference (ToR) to be suitable for a CEF. Additionally, the programme supported PT with excursions to municipalities to facilitate discussions on alternative financing options following the development of CEFs. The goal of these efforts is to support municipalities in complying with the requirement that their MSDFs include a CEF and to leverage the full value of CEFs for integrated planning, budgeting, and attracting investment.

The Department continued with the development of the Housing Market Studies as part of the implementation of the Western Cape Inclusionary Housing Policy Framework. Leveraging the success of the first round of housing market studies, earmarked funding has been secured for a period of three years (2023/24 – 2025/26) to prepare a second round of Housing Market Studies for towns in seven municipalities, as well as to do an update to the first four studies undertaken in the outer year of the project (2025/26). The project has now successfully developed these 7 Housing Market Studies, specifically for the following towns and related settlements: i. Saldanha Bay / Vredenburg / Langebaan (in Saldanha Bay Municipality). ii. Greater Hermanus and surrounding settlements (in Overstrand Municipality). iii. Worcester (in Breede Valley Municipality). iv. Plettenberg Bay and surrounds (Bitou Municipality). v. Knysna and Sedgefield (Knysna Municipality). vi. Malmesbury and associated towns (Swartland Municipality). vii. Oudtshoorn town (Oudtshoorn Municipality).

In terms of Development Planning Intelligence Management and Research the work during 2024/25 continued to focus on providing access to data, information, knowledge, and intelligence in general through its pre-determined projects and in response to specific requests. The Development Planning Intelligence Management Framework (DPIMF) guides the leadership, values, culture, principles, approaches, strategy, business processes, innovation and functions that inform delivery of a services providing information, intelligence and a planning support system via DEA&DP to both internal and external users such as Departmental Directorates, Local Government Municipalities and other entities.

This includes collecting, analysing, and disseminating information that is relevant to Development Planning in new and useful formats to support impactful evidence-informed decision-making (EIDM) over time at various points and scales.

The slogan **"Intel for Impact"** emerges from these strategic and operational objectives.

The main 2024/25 DPIMF Implementation project scope involved the following:

- Establish a revised current Development Planning Intelligence Management Framework (DPIMF, 2025) following internal consultation in DEA&DP.
- Iteratively improve the DPIMF via flexible-but-firm review and development.
- List all DPIM&R Lead Projects and project deliverables over annual cycles.

- Provide (draft) Systems Description and Value Positions of main DPIM&R Projects.
- Record user needs, meeting outcomes and related data and information for impact.
- List key data sets (and data sources) that will be used to obtain key intel.
- List key academic literature informing each lead project, as applicable.
- Provide data analysis in new innovative and useful formats with those who need it.

The above have been implemented/considered via the revised DPIMF 2024/25.

The RSEP Programme continued to be one of the Western Cape Government's priority strategic initiatives. The RSEP Programme continued to implement neighbourhood-level projects that demonstrated how settlements can be improved and better integrated, and how the public realm is a key enabler for safety, dignity and well-being. The Programme has been implemented in fourteen (14) Municipalities of which eight received grant funding in the 2024/25 financial year. The other six municipalities (Bitou, Drakenstein, Prince Albert, Saldanha Bay, Swartland and Witzenberg) received technical assistance.

In terms of the progress reported below it should be noted that, due to the difference in financial year, the municipalities have until the end of June to use their funds and, as such, to complete the projects.

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

- Bergrivier
- Swartland
- Witzenberg
- Breede Valley
- Stellenbosch
- Swellendam
- Theewaterskloof
- Cape Agulhas
- Mossel Bay
- Bitou
- Prince Albert
- Hessequa
- Saldanha Bay *
- Drakenstein, *

*Technical support and monitoring only

Capital project highlights of the past year were:

Hessequa Municipality: Kwanokuthula Activity Node Project Phase 1, Riversdale - completed the construction of a 5-a-side soccer field and lights.

Swellendam Municipality: Railton Clinic Walkway Project - completed the construction of a paved walkway, seating and lighting along the pathway, improving safety and giving access to a planned business node.

Stellenbosch Municipality: Kayamandi Taxi Rank and LED units (Phase 2) - which included the installation of gates, burglar bars, paving, outdoor furniture and lighting were completed during the financial year.

Bergrivier Municipality: Noordhoek Business Centre Project, Velddrif - progressing well with the tender being finalised.

Breede Valley Municipality: De Nova Gateway walkway and LED units, Rawsonville - project planning is being finalised (planning stage is 95% complete).

Mossel Bay Municipality: Tarka Amphitheatre and economic hub - progressing well with the contractor to be appointed, although issues with compliance of tenderers were noted.

Cape Agulhas Municipality: Taxi Pickup/Drop off project to be constructed in Bredasdorp, Napier and Struisbaai - progressing well with the tender being finalised.

Theewaterskloof Municipality: Upgrade of the Public Transport Facility and Market project, Villiersdorp - progressing well with the tender being finalised.

RSEP Non-infrastructure project highlights were:

- The process of launching RSEP 3.0 by extending invites to all municipalities in the province and therefore expanding the footprint, also encouraging innovative planning initiatives to be supported.
- Extensive design support provided in-house to Mossel Bay Municipality for projects and the write-up thereof.

The support and capacity building services to municipalities in terms of Municipal Regulatory Planning continued during 2024/25 with the implementation of the annual assessment of the Status Quo of Land Use Management Systems at Municipalities; the fifth and final of five Annual Reports was compiled, highlighting various challenges in the sector, and identifying priority interventions to address the most pressing needs.

The Department during 2024/25 continued to provide support to municipalities' Municipal Planning Tribunals (either as voting members or technical support) and to provide training through the various SALGA Work Groups, quarterly Municipal Planning Heads Forum as well as District Planning Forums. An increasing number of under capacitated municipalities are supported with professional planning services on land use management applications and / or appeals. The various Directorates responsible for development management again responded to more than 500 requests from municipalities for input and responded within legislated timeframes in 99% of cases.

The Department is continuing with efforts to remove unnecessary regulatory burden from the Western Cape Land Use Planning Act 2014, (Act No. 3 of 2014) (LUPA) and make necessary improvements. The LUPA Amendment Bill was tabled to Cabinet for referral to Parliament at the end of the 2024/25 year.

Other deliverables include the compilation of a Draft Fees and Penalties Guideline which aims to assist municipalities with land use enforcement.

In terms of the Municipal Support and Capacity Building Programme, during 2024/25 the Department continued to:

- work closely with the National Department of Forestry, Fisheries, and the Environment (DFFE) and the other provincial departments responsible for environmental affairs to

implement the Environmental Sector Local Government Support Strategy (LGSS) and its associated Annual Implementation Plan and continued to serve on the National Local Government Support Forum, which coordinates the implementation of the Strategy and each Annual Implementation Plan;

- facilitate and actively participate in the DEA&DP-DFFE-SALGA Municipal Support Co-ordination Committee, which generally meets quarterly to co-ordinate national and provincial municipal support initiatives;

- actively participate in the different SALGA Work Groups;

- work with the Department of Local Government, Provincial Treasury, and other Western Cape Government Departments to participate during the Technical Integrated Municipal Engagements (TIME) and the Strategic Technical Integrated Municipal Engagements (SIME). The Department also continued to be an effective partner during the Joint District and Metro Approach (JDMA) processes; and

- develop and implement a responsive DEA&DP Municipal Support Plan for each one of the 30 Municipalities in the Western Cape.

Strategic Outcome:
More Resilient and Spatially Transformed Western Cape Settlements.

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

- screening of sites from an environmental or planning perspective;
- facilitating contact between various stakeholders;
- coordinating internal comment on environmental applications (NEMA Section 24O applications);
- participating in or coordinating key platforms for engagement;
- capacity building, especially within the agricultural sector; and
- continuously looking for "ease of doing business" opportunities, *for instance* spatial mapping of environmental authorisations, reviewing the DEA&DP Spatial Viewer and environmental screening of WCED school sites.

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

Strategic Outcome:
The Western Cape's environmental vulnerability and risks associated with water security and climate change impacts tracked.

The Climate Change Municipal support programme continued on an ad-hoc basis, to municipalities who have requested support and to those receptive to pro-active approaches by the Department. The Department has been liaising with municipalities as well as participating in the SIME process on the review of the Integrated Development Plans to ensure that climate change considerations are integrated into municipal planning. Greenhouse gas emissions mitigation responses for different sectors have been identified as part of the 2050 Emissions

Pathway Analysis and additional research on some of these sectors is required, with the focus over the next few years will be methane as well as other Short-Lived Climate Forcers, together with the current focus on the Energy Sector. The outcome of this work will inform local development planning as well as mitigation responses that support the goals and targets in the Western Cape Growth for Jobs Strategy.

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

The Department continues to engage with funders and creating partnerships to advance climate change in the province. The WCG membership to the Climate Group and as a signatory to the Under2 Coalition is profiling the work being done in the Western Cape and is providing access to international partnerships and capacity building opportunities linked to the Just Transition, Subnational Climate Action as well as the role of provinces and regions in the National Determined Contribution (NDC) process. A peer-learning exchange with several regions undertaking work on Adaptation Pathways has also been facilitated by the Climate Group and will continue into the 2024/25 financial year. The Green Climate Fund (GCF) Concept Note relating to "Resilient Waterscapes in the Western Cape" will be receiving support from SANBI to develop a full project proposal soon. The recently launched MCAP provides a new set of global partners who share a Mediterranean climate and have similar climate change impacts and outlooks. This partnership is in its early stages and the members are being canvased for collaborative projects and programmes for 2024 to 2026.

The long-term vision of reducing environmental risk and vulnerability is being addressed through an Environmental Risk and Vulnerability Map project, coordinated by the Climate Change Directorate. The project has produced three iterations of a composite map of the Province's environmental risks. Already, some of the specific map products have been used to inform spatial and environmental planning projects in the Department. The baseline has now been set for tracking the change in environmental hazards, vulnerability, and risks over time. As part of implementing the Western Cape's Air Quality Management Plan (2021 – 2025), the Directorate Air Quality Management updated its Air Pollutant and Greenhouse Gas Emissions Inventory, which provided data to inform this baseline in terms of air quality, as well as the Climate Change Directorate's project on Short-Lived Climate Forcers.

The Western Cape Sustainable Water Management Plan (SWMP) was reviewed and realigned to complement the WCG's 15-year Western Cape Integrated Drought and Water Response Plan, with an implementation plan for the period 2024 - 2029. The SWMP, now referred to as the Sustainable Water Protection Plan (SWPP), forms part of the overall strategy for water management in the Province and defines a strategic and incremental approach towards the sustainable management of water in the Western Cape, focusing on integrated pollution management within our catchments. Implementation of identified activities are centred around 3 focus areas: Water Quality and Pollution; Ecological Infrastructure and; Water Sensitive Design. The SWPP Steercom was relaunched to ensure a more focused and action-oriented approach toward more active collaborative initiatives with key stakeholders such as the National

Department of Water and Sanitation and the Breede-Olifants Catchment Management Agency (BOCMA). The Steercom outcomes feed into the Water Resilience Committee led by DLG where key interventions toward building water resilience in the Province are prioritised and further escalated to the Premier's newly expanded Energy and Water Council. The work to develop and promote the use of nature-based solutions and water sensitive design for improved water resource quality at the Water Hub in Franschhoek continues to thrive. The work continued to bring in international funding through our partnerships with tertiary institutions, as the Nature Based Solutions being developed continues to yield excellent results showing improved water quality including an evidence-base for the removal of harmful emerging chemicals of concern and thus immense potential for increased water re-use.

Strategic Outcome:
Improved integrated waste management service that supports a waste economy.

Waste diversion for the Province is at 32% as of the 2023 calendar year and focused on both general and hazardous waste diversion initiatives in the province. The Western Cape currently has an organic diversion rate of 30% for 2023. The prohibition on organic waste disposed at landfills and the focus on diversion, have resulted in greater efforts toward improving this annual trend towards meeting the organic waste diversion target.

Diverting organic waste is becoming increasingly urgent as we near the prohibition requiring 100% of organic waste to be diverted by 2027. As the 50% diversion target for 2022 (29%) was not achieved, there has been a slight increase in organic waste diversion across the province i.e. 30% for 2023. Should the Western Cape organic waste diversion be increased by approximately 237 000 tonnes, the province will be able to increase its diversion rate to 40% which will meet the national target for 2025. In 2024, the Departmental focus was on the assessment of implementation of the various organic waste diversion activities specified in the Organic Waste Diversion Plans of municipalities, facilitating partnerships between municipalities and organic waste treaters to assist with organic waste diversion in the area, creating awareness on platforms such as SALGAs Provincial Working Group to get the necessary buy-in from councillors who supports these municipalities and hosting an online engagement for the purpose of highlighting diversion strategies and best practices for food waste at a national and local level as well as retail initiatives to reach zero waste organic waste targets by 2025. The Directorate Waste Management has also collaborated with the Department of Health and Wellness to reduce the amount of hospital food waste disposed of at landfill sites, and various technology options are being considered.

The development of the exciting repair and refurbishment skills training programme for 15 female youths from areas highly impacted by crime was undertaken in 2024/25. A training service provider was procured to conduct the training for three months. Thereafter, the female youths were absorbed into two companies managing e-waste. This process was undertaken in conjunction with the E-Waste Authority (ERA-NPC), an Extended Producer Responsibility Organisation for e-waste. The programme provided a means of employment and employability for these young women who come from impoverished households.

The impact of the programme was that they may be employed with the knowledge they have or start their own e-waste repair business in their communities, contributing towards local economic development in these, often, uninspired crime ridden areas. This skill training

programme positively impacted these young females, some being young moms, while similarly contributing towards the circular economy of the Western Cape.

The Department continues to provide facilitation and support to those municipalities that have achieved integration to some extent as part of the wastepreneur integration project facilitated by the department. Drakenstein Municipality integrated approximately twenty (20) waste pickers at their MRF recovery system initiated in 2022, as well as the Cape Agulhas Municipality that integrated seven (7) abled waste pickers (2 male and 5 female) in a composting and vegetable farm project. A service provider was appointed by the Municipality in 2023 via a formal contract to run both projects free of charge. The seven (7) waste pickers have been trained to do composting (specific training done on how to make good quality compost, balance of nutrients in soil etc.) In 2024 the project expanded to include the full separation of kitchen waste from approx. 100 Households in the Zwelitsha informal area (located within walking distance of the composting project) and has approximately 600 to 800 households. The organic waste vegetable farm is being established on 7 hectares of land which is in proximity (50 m) to the composting facility.

The Department has also collaborated with PRO Polyco with the successful handover of 50 trolleys and PPE to waste pickers operating from 5 buy back centers located in the two districts, namely the West Coast and Garden District Municipality respectively.

The Department continues to provide municipal support to facilitate waste diversion in the province and therefore conducted a one-day waste minimisation and co-design workshop with the informal community of Smutsville in Sedgefield. The community has various challenges ranging from the location of the settlement which is situated on a dune, no collection services, lack of bins and infrastructure, illegal dumping, blocked drains, etc. The aim of the workshop was to firstly provide awareness on waste management followed by assisting the community in identifying the problem areas, root causes and finally solutions which they provide on their own, with the Department's role to facilitate and guide them through the process.

According to the State of Waste Management Report 2023, 90% of Households have access to basic refuse removal services.

There are 66 waste facility owners in the Western Cape, 26 municipal owners (257 facilities) and 40 private sector owners (51 facilities), that own the 308 waste management facilities in the province. The internal and external auditing within the Western Cape is now aligned, whereby facility owners now apply the same audit methodology which is utilised for departmental audits by our officials. The owner's compliance audits are complemented by 48 departmental audits to ensure that the compliance of waste management facilities improve.

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

As of 2025, 23 (77%) of municipalities have endorsed next generation IWMPs, with the rest of the municipalities not having finalised their revised IWMPs. Five municipalities are in the process of reviewing and developing their IWMPs, where the Department has commented on the draft plans. The WC IWMP 2023 – 2027, which was finalised during the 2022/23 financial year, will inform and provide strategic direction to Municipalities during the development of their IWMPs over the next 5 years. The WC IWMP aligns with several policies, legislation, frameworks, charters and

international conventions which focuses on environmental sustainability, economic growth, poverty alleviation and equality, including human rights and gender equality. The State of Waste Management (SOWM) Report 2023 was finalised during the 2024/2025 financial year and will be published for all stakeholders and authorities in the Western Cape to fulfil their mandates in terms of NEM:WA.

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

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

Biodiversity Management Governance System

- The Provincial Biodiversity Strategy and Action Plan (PBSAP) has been reviewed to align to the Global Biodiversity Framework in partnership with CapeNature.
- The Western Cape Biodiversity Act, Act No. 6 of 2021 was assented to by the Premier on 14 December 2021. Key governance Sections of the Act came into effect on 15 November 2022. During the reporting period, the Department with CapeNature developed a Western Cape Biodiversity Act Regulations Stakeholder Engagement Plan and initiated with district level meetings to enable inputs to guide the approach in drafting Regulations for the Act.
- While a "fit for purpose" Service Delivery Model for Biodiversity Management in the Province has been finalised, the Organisational Design process has not advanced into the final stages of engagement with labour and the Minister for the Public Service and Administration (MPSA).
- The Department has continued to ensure and continually improve the monitoring and reporting system for the performance of CapeNature leading to the review of the CapeNature Cooperation Agreement to incorporate requirements of the new Biodiversity Act and was successfully signed off on the 28th of March 2023. In addition, the Department and CapeNature engaged actively in the shaping of the Provincial Treasury-led Public Entity Review and the development of Public Entity Governance Guidelines.
- CapeNature reviewed the 2017 WC Biodiversity Spatial Plan for which concurrence was garnered within the Department for approval for publication by Minister Bredell, in terms of the WCBA. The subsequent 2023 Biodiversity Spatial Plan was formally adopted by Minister Bredell on 13 December 2024.
- CapeNature, with the inputs of the Department has concluded a revision of the Western Cape Protected Area Expansion Strategy (PAES), this review provides the basis for the publication of the PAES after concurrence was received from the Department and in terms of the WCBA, which was published for 60-day public participation on 31 January, 2025.

The EIIF has led to co-finance and partnerships with government and non-government organisations. Apart from an EIIF project pipeline mentioned above the Department also extended its Collaboration Agreement with the WWF-SA that focuses on the implementation of the EIIF within Strategic Water Source Areas (SWSAs) in the province through the funding of a

senior landscape coordinator whose appointment has been extended until September 2026 under the current agreement.

Coastal Management Governance System:

- The Provincial Coastal Management Programme (PCMP) and the Estuary Management Programme continue to be implemented in partnership with relevant organisations, various departments nationally and provincially, as well as CapeNature and Municipalities.
- While a "fit for purpose" Service Delivery Model for Coastal Management in the Province has been finalised, the Organisational Design process has not advanced into the final stages of engagement with labour and the MPSA.
- The Department, in partnership with CapeNature, completed the advertising of 29 Estuarine Management Plans (EMPs) in 2022/23. The Department prepared four EMPs and the City of Cape Town prepared one EMP for submission for approval in 2024/25. These EMPs have been approved by Minister Bredell, and there is now a total of 24 approved EMPs within the Western Cape. The Breede EMP has been reviewed, and a stakeholder engagement process has been undertaken which included formal advertising in terms of the NEM: ICMA. The Regulatory Impact Assessment for the regulatory mechanisms for the implementation Coastal Management Lines (CML) in the Province was undertaken and was concluded in February 2024. The development of regulations was recommended as the most effective regulatory mechanism in the RIA for the implementation of CMLs. Section 25(1A) read with Section 84 of the NEM: ICMA, are the empowering provisions for the regulation of CMLs that state that the Minister may, by notice, publish regulations. To ensure policy coherence and that the CML regulations would not overstep municipal planning mandate, senior counsel was appointed to provide legal advice regarding the content of the CML regulations. Based on the advice provided, a core team proceeded to draft regulations that was presented to the Coastal Task Team prior to submission to the Minister for consideration as meeting the APP deliverable for 2024/2025. The drafting of the CML regulations will continue through the 2025/26 financial year in consultation with DotP: Legal Services as well as further advice from senior counsel for consideration to advise if the CML regulations are in conformity with the law and his advice on the interpretation thereof.
- The WC Provincial Coastal Access Strategy and Plan continued to be implemented. Municipalities are executing recommendations from the coastal access audits that were conducted, and the Department provides varying degrees of technical support to municipalities as required to facilitate public coastal access. While draft Model Coastal Access By-laws were vetted and distributed to municipalities for their tailoring and finalisation during 2022/23, progress during the reporting period by municipalities has been slow to adopt and move implementation of this mandate.

Municipalities integrating ecological infrastructure priorities into their IDPs

- 63% of municipalities are integrating the biodiversity spatial priorities into their spatial planning categories (up from 60% in 2023/24), while 27% are assessed as being partially compliant (up from 17% in 2023/24) and 10% non-compliant (down from 20% in 2023/24). However, some of the Western Cape municipalities have actively explored the use of ecological infrastructure in the augmentation of service delivery, with the extent of engagement ranging from direct investment for quantified returns, to collaboration in collective initiatives without direct investment, to the packaging of ecological infrastructure investment proposals ready for external investment. A noteworthy achievement for the 2024/25 financial year was the initiation of an Ecological Infrastructure Management Programme for the Theewaterskloof

Municipality in which a programme for investment in ecological infrastructure towards improved municipal service delivery will be explored and refined. This project is anticipated to be concluded in the 2026/27 financial year as it is unfunded.

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

Strategic Outcome:
Improved compliance with environmental legislation.

The target set over the 5-Year plan is at 70%, and for this reporting period, 72% of the regulated community is complying with their legislative obligations as required by environmental legislation, Directives and Compliance Notices. This means that where environmental transgressions are acted against, a larger percentage of those responsible are taking the necessary steps to remedy the transgressions.

Strategic Outcome:
Efficient, Effective and Responsive governance.

The Department has achieved over 90% of its planned targets over the 5-year period. Processes were implemented, resulting in efficiencies and improved responsiveness. Combined with achievement of determined performance targets, the Department obtained unqualified audit reports which demonstrates the maturity of corporate governance within the organisation.

3.2 Medium-Term Development Plan: 2024 - 2029

Biodiversity Management

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

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

The EIIF contributes to the critical response to water risk, with the current focus on implementing the framework through the Implementation and Monitoring Plan (one of the documents within the EIIF series). The EIIF will be both the basis for spatial prioritisation and strategic investment strategies to secure the ecosystem provisioning services of key water catchments of the Province. The 2024/25 financial year specifically focused on establishing a tracking tool to monitor investment in ecological infrastructure.

Biosphere Reserves

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

Coastal Management

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

- Provincial Minister of Local Government, Environmental Affairs and Development Planning, Minister Bredell, approved the amended Western Cape Provincial Coastal Management Programme 2022-2027 (WC: PCMP 2022-2027) during 2022/2023.
- The implementation of CMLs is only one of many adaptation strategies that is required to mitigate the impacts of climate change along the coast. The draft Western Cape Policy for Coastal Risk Management, as well as the Circular DEA&DP 0004/2021 regarding the consideration of NEM: ICMA and coastal risk considerations in land-use decisions, enables a coherent and integrated response. These documents along with the Regulatory Impact Assessment conducted to determine the most effective way to implement the CMLs, as well as legal advice received from Senior Counsel, informs the development of regulations for the implementation of CMLs to be published under NEM:ICMA. The CMLs for the coastal District and Local Municipalities, will continue to be established in a phased approach and focus on embedding the CML and associated risk information within SDFs as well as supporting 2 local municipalities to include the CML and associated coastal risk considerations in their zoning schemes through a pilot project. This project, title Supporting Coastal and Estuarine Resilience at Local Level is scheduled to run over 2 financial years from 2025/26 to 2026/27.27.
- The Department continued to advance with national DFFE the preparation of a Concept Note for a project proposal to the Global Climate Fund, which will deal with coastal adaptation and will be incorporating aspects of estuarine and coastal ecosystem-based adaptation and enhancing resilience.
- The Department, with CapeNature also continued to actively assist South African National Parks with delineation and implementation of CMLs in National Parks within the Province.
- Co-ordination and strategic direction were provided through the work of the Provincial Coastal Committee and its members and the Western Cape Estuaries Task Team and its members. Support and guidance were provided to the Estuary Advisory Forums (EAFs) around the Western Cape and ongoing support is provided, through attendance of Municipal

Coastal Committees, the Garden Route Estuaries Task Team , various access task teams and direct engagement, to the Local Government officials dealing with coastal matters.

- As part of the Departments commitment to implement the Estuary Management Programme, the Verlorenvlei Intergovernmental Task Team was established to facilitate a coordinated and coherent response from all spheres of government and public entities and to ensure that the natural resource-based assets are not undermined and that the desired environmental protection and qualities for the Verlorenvlei estuary are achieved through an Implementation Strategy. The Department facilitated the development of a Verlorenvlei Intergovernmental Task Team Implementation Strategy and Response Plan (IS&RP) which will be used by the members to show progress with focused interventions and ensure cooperative governance that will ensure that adequate water is secured for the functioning of the Verlorenvlei estuary.

The Department as the lead agency for the coast in the Province must prioritise establishment of effective capacity to deliver on its estuary management mandate; either through Implementation Protocols with local government or through ensuring sufficient capacity exists within the Department or in CapeNature. While the enforcement of the NEM: ICMA still requires significant focus, the coastal management team have appointed and designated six (6) of its officials as EMIs. Capacity constraints remain a significant challenge for this work area.

Waste Management

The Department validates the waste information being reported to the IPWIS and this is done by conducting IPWIS waste data verifications annually at various identified facilities. The most recent verifications focused on the 2022 calendar year.

The National Waste Management Strategy has set diversion targets of 40% within 5 years (i.e. to be reached by 2025), 55% within 10 years; and 70% within 15 years. The Department encourages, facilitates and supports local government efforts to minimise waste generation and diversion of waste from landfills. For 2023, the Western Cape waste diversion rate including both general and hazardous waste is 32%, following a steady incremental rise since 2021. The Western Cape currently has an organic diversion rate of 30% for 2023. The prohibition on organic waste disposed at landfills and the focus on diversion, have resulted in greater efforts toward improving this annual trend towards meeting the organic waste diversion target. Standardisation of organic waste diversion reporting is vital. The diversion and beneficiation of organic waste could result in maximum utilisation of organic waste materials, while also reducing contamination of other waste streams, reducing greenhouse gas emissions, and saving valuable landfill airspace.

This Department commented on the IWMPs for the West Coast District, the Central Karoo District, Prince Albert, Beaufort West and Laingsburg Municipalities, and ensured Cape Agulhas, Stellenbosch and Swellendam Municipalities' IWMPs were reviewed and endorsed in 2024/25.

Air Quality Management

The Department continued to implement the Western Cape's 3rd Generation AQMP in the Province. In terms of performing its air quality governance function, the Department co-ordinated and hosted four (4) Air Quality Officers' Forums and finalised the Western Cape State of Air Quality Management Report, which is annually released to the public. The report provides a good indication of the overall performance of the province's air quality management authorities at provincial, metropolitan, district and local levels, in terms of implementing their respective NEM: AQA mandates. All Municipal AQO's have been appointed within the province to manage air quality in their respective jurisdictions, except for George and Bitou Municipalities where the AQOs

resigned in 2024. Plans are in place to appoint and designate AQOs at these Municipalities during the next reporting cycle.

The Department continued to implement its SMART-air Programme recognition programme to reduce air pollution, as mandated by Section 31 of NEM: AQA. The Department hosted awareness raising on the use of natural gases in the refrigeration and air-conditioning sector, during World Refrigeration Day on 27 June 2024. The awareness raising sessions highlighted the benefits of transitioning of traditional refrigerants (hydrofluorocarbons and chlorofluorocarbons) to natural refrigerants.

The Western Cape Licensing Authorities continued to implement the Atmospheric Emission Licensing (AEL) system in the Province, after having transitioned to a manual system in February 2024. No AEL applications were received during the reporting year. However, the Department continued to regulate existing facilities in terms of section 21 Listed Activities in the Province. These regulated facilities reported their atmospheric emissions manually since February 2024 and submitted their National Atmospheric Emissions Inventory System (NAEIS) reports by 30 June 2024. The NAEIS reporting of the previous years' emissions is in line with Government Notice No. 4493 of 8 March 2024. The Department continued to support all Municipal regulated facilities to ensure their compliance to emissions reporting in terms of the NEM: AQA. The NAEIS remains an important tool that link air quality regulatory systems and climate management in terms of reducing air pollutants and greenhouse gases in the Province.

The Department's Ambient Air Quality Monitoring Network, comprising of 10 ambient air quality monitoring stations located across the province, continued to report in real-time to SAAQIS. Overall, the ambient air quality pollutants measured in the province were below the National Ambient Air Quality Standards (NAAQS). The Air Quality Index was below 3 and signified "good" air quality, where measured in the province. Although there were no exceedances of the NAAQS, residential wood burning, refuse burning, etc. and wind-blown dust from unpaved roads or construction, as well as natural weather events related to high wind speeds and temperature inversions contributed to increased short-term pollution events, particularly in informal areas of the province, where measured. Increasing trends in particulate matter, especially in areas with reduced vegetation cover and high traffic volumes, were also evident in across the Province.

Compliance and Enforcement

In 2024/25, the Department completed four compliance inspections of regulated facilities in terms of section 21 Listed Activities of NEM: AQA, *viz*., three facilities were inspected in Cape Town and one in Mossel Bay. All four facilities complied with their AEL conditions. The Department also supported the National DFFE with compliance inspections in Saldanha Bay, an area which is affected by dust from iron ore and manganese handling. In addition, the Department responded to air quality complaints, inclusive of noise pollution in Stilbaai. Given that noise control is a local municipal function, the Directorate assisted the Hessequa Municipality and conducted noise measurements to address the noise pollution complaint.

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

Department's Green Scorpions to address and combat environmental degradation and pollution that persists, which are affecting their health and wellbeing.

Such actions have also contributed to the Environmental Sector's Medium-Term Development Plan (MTDP), of reaching 72% compliance with environmental legislation, which also contributes to Governments' Priority 5 – "Social cohesion and safe communities". This is reciprocated in the Provincial Strategic Plan VIP 1: "Safe and Cohesive Communities - Focus Area 3: Increased social cohesion and safety of public spaces". Thus, through the Department's environmental enforcement efforts in ensuring compliance and enforcement of environmental legislation, it has exercised its Constitutional imperative of striving towards a healthy and clean environment, which advances livelihoods and promotes safe cohesive communities, of whom the most vulnerable are the poor, women, and children.

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

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

Criminal investigations finalised

The Department's Criminal Investigations has completed and referred 15 Criminal investigations to the National Prosecuting Authority ("NPA") during the reporting period, thus achieving the MTDP annual target of 15. The criminal investigation cases referred to the NPA during this reporting period related to non-compliance with waste management licences and pollution caused by wastewater treatment works/pump stations by municipalities, unlawful commencement with waste listed activities by a municipality, the unlawful clearance of critically endangered vegetation and construction of facilities for the handling of dangerous goods, and the pollution of watercourses.

In addition, the Departments Green Scorpions in collaboration with the Mossel Bay Municipality ensured the closure of a development of a filling station which had unlawfully been constructed in the Garden Route District Municipality area and had refused to comply with a Compliance Notice issued to them. This resulted in the team obtaining a warrant for the arrest of the owner of the filling station who subsequently complied with the Department to avoid the prospect of arrest. The Departments decision to halt the operation of the facility was further tested in the Western Cape High Court, in which an urgent application for an urgent interim interdict to set aside the Department's Compliance Notice. The court ultimately sided with the Department noting that its actions were lawful, and that the developer had to comply with the Department's instructions. This order also acts as a deterrent for illegal and irresponsible developers who chose to ignore the requirement to obtain authorisation/approvals prior to commencing with developments and view the 24G process as an option to further build their business while conducting the process. Ultimately matters like these are needed to change the way unscrupulous developers try to take

advantage of the existing legislative landscape and force them to transition towards becoming lawful, responsible, and sustainable. These are essential to achieving the transition to sustainability and to gain access to cooperate/ commercial markets which are only available to responsible corporative citizens/business/producers. Finally, the Department investigated and referred a dumping matter which involved healthcare risk waste unlawfully dumped in the town of Albertina, the perpetrators were identified and are currently in trial in the Regional court with high prospect of success.

Compliance Inspections Conducted

337 Environmental Law Enforcement (includes joint inspections with other Directorates), 48 Waste Management, 4 Air Quality Management, 19 Section 24G compliance inspections were conducted by the Department, totalling 408. The number of compliance inspections conducted by the Directorate: Environmental Law Enforcement was primarily due to the compliance inspections conducted in respective of the administrative enforcement notices issued, to ascertain compliance with the notices and the effectiveness of the enforcement action, as well as participating and executing of a number of intergovernmental compliance and enforcement blitz operations within a particular industrial/commercial sector or a biodiversity and ecological infrastructure which has been detrimental impacted as a result of human-led environmental activities. One such intergovernmental blitz operation was the Integrated Wastewater Treatment Works (WWTWs)and Coastal Waters Discharge Blitz Operation, which was led by the national Department of Forestry, Fisheries and Environment and the Department of Water and Sanitation. The Blitz operation covered the problematic WWTWs and sewerage infrastructure along the coastal areas within the West Coast District, the City of Cape Town Metropolitan and Garden Route District Municipalities, of which several enforcement notices were issued by the relevant regulatory authority/ licencing authority to those municipalities to implement measures to prevent and/or minimise the pollution caused by the failing and dysfunctional sewerage infrastructure.

Western Cape Environmental Education Forum (WCEEF)

The Department contributes towards environmental awareness activities by improving the quality of Education in the Western Cape Education Department (WCED) schools by building the competencies of teachers in teaching science with a focus on Education for Sustainable Development (ESD) being taught through the Science, Technology, Engineering, the Arts, and Mathematics (STEAM) subjects of the Curriculum Assessment Policy Statements (CAPS) curriculum. ESD is recognised as a key element of quality education in relation to jobs of the future and a crucial enabler for sustainable development as it ensures inclusive and equitable quality education that promotes lifelong learning for all. Another important contribution is the ongoing coordination of the Western Cape Environmental Educators' Forum (WCEEF) also known as the "EE Friends", which meets quarterly – through the forum, and led by the Department, this amalgamation of EE stakeholders contributes towards improving the environmental literacy of learners in the province through CAPS aligned Problem Based Learning. Driven by the Intergovernmental Relations Framework Act, No.13 of 2005, the forum has expanded to embody a provincial wide network of intergovernmental entities (*both public and private*) that have environmental education and awareness as their core mandate.

Women in the Green Economy (WiGE)

Environmental Sustainability hosted two WiGE Events in 2024, with the first hybrid event hosted in August and the second in-person event hosted in the month of November 2024. The hybrid event hosted a mix of speakers with none from the WCG whereas the second event hosted speakers from the WCG and the private sector.

The hybrid event took part in the National, annual women's month celebrations and was hosted on the 23rd of August 2024. The event showcased women leaders or change makers in the green business and community in empowerment initiatives. The scope was not only limited to top-tier leaders with years of experience, new entrants holding fresh ideas were also part of the event.

As such, an Energy Analyst from Green Cape shared insights from a loadshedding resilience study, focussing on how SMME's dealt with the challenges posed by the height energy shortage crisis. Second was the CEO of a plastics manufacturing factory based in Atlantis called Stripform Packaging. Stripform packaging was the climax of the event as it plunged deep to company's rooftop solar installation journey and the company's' commitment to uplift its employees beyond their monthly paycheques for overall wellbeing at home and in the work environment.

Ecosan Cape focusing on waterless sanitation solutions took the last slot addressing water resilience. This waterless solution aims to shift the current sanitation paradigm through innovative solutions to communities while reducing environmental impact. The overarching outcome of this event was that women are under-represented in green jobs even though the benefits of a diverse labour force are well understood.

The second event showcased work done and led by women for women within the Western Cape Government as well as work done for women Entrepreneurs in the pan African context. The WCG DoI participated in sharing insights in streamlining procurement practices that speak to/ or address the gendered approach in informal settlement service delivery. The DoI had adopted a different approach when delivering sanitation services in the informal settlements of Knysna. This approach separated communal toilets by gender to eliminate the spread of infections associated with the sharing of ablution facilities in informal settlements. It with this reason that the DoI, in partnership with other stakeholders responded to service delivery in the informal settlements by responding to the needs of women when supplying sanitation services by addressing women's safety and hygiene concerns. With this intervention in place, cases of women's exposure to infections declined as the public toilets used by women alone were much cleaner when compared to mixed use.

Further to the discussion, environmental sustainability discussed new developments in their Sustainable Public Procurement (SPP) programme which was measuring gendered procurement in the department. This entails the development of indicators that measure the percentage of contracts awarded to women-owned enterprises to align with the presidential announcement of allocating 40% of its procurement spend to women-owned businesses.

This was a response to the various prescripts, policies and guidelines which the Department has adopted to drive and refine its Human Rights and Gender mainstreaming, mostly notably responding to the UN Sustainable Development Goals (2030), the National Development Plan (2030), the South African National Policy Framework for Women's Empowerment and Gender Equality, the National Environmental Sector Gender Strategy (2016-2021) and the DEA&DP Gender Equality Strategic Framework (2020-2025).

The private sector component invited on the event focused on closing the gender gap in different business sectors other than those in Government. The Africa Women Innovation & Entrepreneurship Forum (AWIEF) shared insights on driving women's economic empowerment through entrepreneurship in African countries. Working with different reputable international organizations and financiers, the organisation offered a variety of programs that best equip women entrepreneurs to build thriving and profitable businesses. Their footprint spans across South Africa, Kenya, Lesotho and eSwatini to close the gender gap in public and corporate procurement by deploying the following mechanisms:

- improving women's entrepreneurs' skills,
- using those skills to gain access to finance,
- access to markets where procurement takes place with the fourth pillar being
- networking opportunities

Job Creation – Expanded Public Works Programme (EPWP)

The Department has contributed towards efforts towards jobs created through public employment programmes (EPWP) with specific targets for designated groups (youth, women and persons with disabilities) prioritised. EPWP is one of government's key programmes aimed at providing a poverty safety net and income relief through temporary work opportunities for the unemployed. EPWP is a nationwide programme covering all spheres of government and SOEs. It provides an important avenue for labour absorption and income transfers to poor households, in the short to medium-term. EPWP projects employ workers on a temporary or ongoing basis with government, contractors, or other non-governmental organisations under the Ministerial Conditions of Employment for the EPWP or learnership employment conditions. The programme also provides training and enterprise development support. EPWP creates work opportunities in four sectors, namely infrastructure, non-State, environment and culture and social sector, by:

- Increasing the labour intensity of government-funded infrastructure projects;
- Creating work opportunities through the Non-Profit Organisation programme and
- Community Work Programme;
- Creating work opportunities in public environment and culture programmes; and
- Creating work opportunities in public social programmes.

The Department is the lead Provincial Department for the Environment and Culture (EAC) Sector of EPWP. The Department has contributed to environmental outcomes and job creation through the overall Environment and Culture sector coordination in the Western Cape. Led by DEA&DP, the Western Cape EAC Sector has successfully achieved its set Phase V 2025 – 2029, first year target for the financial year.

4. PERFORMANCE INFORMATION BY PROGRAMME

PROGRAMME 1: ADMINISTRATION

PURPOSE

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

LIST OF SUB-PROGRAMMES

Sub-programme 1.1: Office of the Provincial Minister of Local Government, Environmental Affairs and Development Planning
Purpose: Render advisory, secretarial, administrative and office support services to the Provincial Minister, including parliamentary liaison services

Sub-programme 1.2: Senior Management
Purpose: Render oversight over the provincial public entity, the Western Cape Nature Conservation Board, compliance with legislative requirements and governance framework and overall management of the Department

Sub-programme 1.3: Corporate Services
Purpose: Corporate Services are responsible for the management of supply chain management, administration and related support and developmental services

Sub-programme 1.4: Financial Management
Purpose: The Financial Management sub-programme is responsible for effective preparation and implementation of a financial plan and budget for the Department and the judicious application and control of public funds. These include ensuring that accurate financial accounts are kept and that financial procedures are being adhered to and for proper, effective and efficient use of resources as required by the Public Service Act, 1994 and the Public Finance Management Act, (Act No. 1 of 1999). The sub-programme makes limited provision for maintenance and accommodation needs.

OUTCOMES

- Efficient, Effective and Responsive Governance

SIGNIFICANT ACHIEVEMENTS OF TARGETS FOR THE OUTPUTS AND OUTPUT INDICATORS

The Department has obtained an unqualified audit opinion with no findings for the 2023/24 financial year.

OUTPUT INDICATORS

Programme 1: Administration								
Outcome	Output	Output Indicator	Audited Actual Performance 2022/23	Audited Actual Achievement 2023/24	Planned Annual Target 2024/25	Actual Achievement 2024/25	Deviation from planned target to Actual Achievement 2024/25	Reasons for Deviation
Efficient, Effective and Responsive governance	Audit opinion obtained in respect of previous financial year	1.1 Audit opinion obtained in respect of previous financial year	Unqualified audit report	Unqualified audit report	Unqualified audit report	Unqualified audit report	0	N/A
	Approved Departmental Communication plan	1.2 Approved Departmental Communication Plan	1	1	1	1	0	N/A

STRATEGY TO OVERCOME AREAS OF UNDER PERFORMANCE

Not Applicable

LINKING PERFORMANCE WITH BUDGETS

During the 2024/25 financial year, Programme 1 was allocated a final appropriation of R74.968 million. The expenditure reflected within this Programme is predominantly in respect of Compensation of employees as it comprises chiefly of management and support services. Expenditure in respect of Compensation of employees is calculated at 81.5 per cent of the final budget.

The expenditure in this Programme, apart from CoE, primarily include spending on Goods and services against various items such as audit fees, fleet services, operating leases, travel and subsistence and Payments for Capital Assets which include expense for GG (Government Garage) vehicle daily tariffs.

Underspending on this Programme is on Compensation of employees due to an ongoing OD investigation of a senior manager post as well as on Goods and services attributed to training and development linked to a financial automation project for which no quotation responses were received.

	2024/2025			2023/2024		
Sub- Programme Name	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Office of the Provincial Minister of Local Government, Environmental Affairs and Development Planning	8 996	8 857	139	8 663	8 663	-
Senior Management	23 049	23 048	1	22 262	22 215	47
Corporate Services	24 898	24 635	263	23 045	22 925	120
Financial Management	18 025	17 919	106	15 860	15 638	222
Total	**74 968**	**74 459**	**509**	**69 830**	**69 441**	**389**

PROGRAMME 2: ENVIRONMENTAL POLICY, PLANNING AND CO-ORDINATION

PURPOSE

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

LIST OF SUB-PROGRAMMES

Sub-programme 2.1: Intergovernmental Co-ordination, Spatial and Development Planning

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

Sub-programme 2.2: Legislative Development
Purpose: This sub-programme is responsible to ensure that legislation, policies, procedures, systems and guidelines are developed to guide environmental decisions.

Sub-programme 2.3: Research and Development Support
Purpose: This sub-programme ensures that over-arching research and development activities required for policy coordination and environmental planning is undertaken.

Sub-programme 2.4: Environmental Information Management
Purpose: The aim of Environmental Information Management is to facilitate environmental information management for informed decision making. This encompasses the development of an integrated state of the environment reporting system, including the collection of data and development of provincial environmental performance indicators, and to develop and manage GIS systems to support reporting, spatial information, impact assessments and various information systems as required by legislation.

Sub-programme 2.5: Climate Change Management
Purpose: Climate Change Management is responsible for the development of strategies to respond to the challenges and potential impacts of climate change including the development of provincial climate change policies and programmes. These include both greenhouse gas mitigation and adaptation programmes.

OUTCOMES

- Improved Governance for Spatial Transformation
- Improve Compliance with Environmental Legislation
- The Western Cape's environmental vulnerability and risks associated with water security and climate change impacts tracked.

SIGNIFICANT ACHIEVEMENTS OF TARGETS FOR THE OUTPUTS AND OUTPUT INDICATORS

- Draft Coastal Management Line Regulations
- Review of the municipal Integrated Development Plan (IDP)
- Compliance Review of the Western Cape Environmental Implementation Plan
- Western Cape Risk and Vulnerability Mapping
  The information and maps produced as part of the Environmental Risk &Vulnerability Mapping project can be used in other work programmes and projects in the Department e.g. Spatial Development Frameworks and Disaster Risk Assessments and shared with external clients to further improve decision making tools.
- Western Cape Climate Change Response Strategy M&E report

This report is a significant improvement from previous WCCCRS M&E reports, as sectoral contributions resultant of climate change mainstreaming efforts throughout the WCG is clear.

OUTPUT INDICATORS

Sub-programme 2.1: Intergovernmental Co-ordination, Spatial and Development Planning								
Outcome	Output	Output Indicator	Audited Actual Achievement 2022/23	Audited Actual Achievement 2023/24	Planned Annual Target 2024/25	Actual Achievement 2024/25	Deviation from planned target to Actual Achievement 2024/25	Reasons for deviations
Improved Governance for Spatial Transformation	The review of the intergovernmental sector tool	2.1.1 Number of Inter-governmental sector programmes implemented (PESSPM)	4	4	2	2 *	0	N/A

* Review of the municipal Integrated Development Plan (IDP) and the Compliance Review of the Western Cape Environmental Implementation Plan

STRATEGY TO OVERCOME AREAS OF UNDER PERFORMANCE

Not applicable

OUTPUT INDICATORS

Sub-programme 2.2: Legislative Development								
Outcome	Output	Output Indicator	Audited Actual Achievement 2022/23	Audited Actual Achievement 2023/24	Planned Annual Target 2024/25	Actual Achievement 2024/25	Deviation from planned target to Actual Achievement 2024/25	Reasons for deviations
Improve Compliance with Environmental Legislation	The development of legislative tools	2.2.1 Number of legislated tools developed (PESSPM)	1	1	1	1 *	0	N/A

* Draft Coastal Management Line Regulations

STRATEGY TO OVERCOME AREAS OF UNDER PERFORMANCE

Not applicable

OUTPUT INDICATORS

Sub-programme 2.3: Research and Development Support								
Outcome	Output	Output Indicator	Audited Actual Achievement 2022/23	Audited Actual Achievement 2023/24	Planned Annual Target 2024/25	Actual Achievement 2024/25	Deviation from planned target to Actual Achievement 2024/25	Reasons for deviations
The Western Cape's environmental vulnerability and risks associated with water security and climate change impacts tracked.	Environmental research projects completed	2.3.1 Number of environmental research projects completed (PESSPM)	Not reported on during this period	Not reported on during this period	Not reported on during this period	N/A	N/A	N/A
	The development of a Green Economy Report	2.3.2 Report on the Western Cape Green Economy	Not reported on during this period	Not reported on during this period	1	1	0	N/A

STRATEGY TO OVERCOME AREAS OF UNDER PERFORMANCE

Not applicable

OUTPUT INDICATORS

Sub-programme 2.4: Environmental Information Management								
Outcome	Output	Output Indicator	Audited Actual Achievement 2022/23	Audited Actual Achievement 2023/24	Planned Annual Target 2024/25	Actual Achievement 2024/25	Deviation from planned target to Actual Achievement 2024/25	Reasons for deviations
The Western Cape's environmental vulnerability and risks associated with water security and climate change impacts tracked.	Functional environmental information management systems maintained	2.4.1 Number of functional environmental information management systems maintained (PESSPM)	2	2	2	2*	0	N/A

*WebGIS and IPWIS

STRATEGY TO OVERCOME AREAS OF UNDER PERFORMANCE

Not Applicable

OUTPUT INDICATORS

Sub-programme 2.5: Climate Change Management								
Outcome	Output	Output Indicator	Audited Actual Achievement 2022/23	Audited Actual Achievement 2023/24	Planned Annual Target 2024/25	Actual Achievement 2024/25	Deviation from planned target to Actual Achievement 2024/25	Reasons for deviations
The Western Cape's environmental vulnerability and risks associated with water security and climate change impacts tracked.	Climate change response interventions implemented	2.5.1 Number of climate change response interventions implemented (PESSPM)	2	Not reported on during this period	2	2 *	0	N/A
	Mitigation pathway responses implemented	2.5.2 Develop a Status Quo assessment report for Short lived climate forcers within the Western Cape	N/A	0	1	1	0	N/A
	Adaptation pathway methodology developed	2.5.3 Compile a Report on Adaptation pathway analysis for the Western Cape	N/A	1	1	1	0	N/A

Sub-programme 2.5: Climate Change Management								
Outcome	Output	Output Indicator	Audited Actual Achievement 2022/23	Audited Actual Achievement 2023/24	Planned Annual Target 2024/25	Actual Achievement 2024/25	Deviation from planned target to Actual Achievement 2024/25	Reasons for deviations
	Municipal integration of climate change into IDPs assessed	2.5.4 Compile a Report on the Climate Change Municipal Support Programme	N/A	1	1	1	0	N/A
	Mitigation pathway responses implemented	2.5.5 Compile a Report on State of Climate Change Mitigation Responses	N/A	1	1	1	0	N/A

* Western Cape Climate Change Response Strategy Monitoring & Evaluation Report and Environmental Vulnerability Mapping

STRATEGY TO OVERCOME AREAS OF UNDER PERFORMANCE

Not applicable

LINKING PERFORMANCE WITH BUDGETS

During the 2024/25 financial year, an amount of R39.701 million was allocated as a final appropriation for this Programme. Of this, Compensation of employees accounted for R23.874 million, Goods and services were allocated R15.331 million, Transfers and subsidies were R9 thousand and Payment for capital assets were R487 thousand.

Compensation of employees accounted for 60,0 per cent of the Programme's expenditure, Goods and services accounted for 38.7 per cent and Payments for capital assets equated to1,2 per cent of the Programme.

The resources of this Programme contributed to the Green Economy Ecosystem Support project that focused on the energy and water sectors, coordination of the ecosystem as well as the sustained and independent support to industry to plan and to build economic resilience to take advantage of new business opportunities. The wider green economy ecosystem was strengthened through the promotion of awareness campaigns and providing specialist market intelligence reports. Expenditure within Sub - programme Legislative Development was for a public notice in the Government Gazette regarding the adoption of the Western Cape Biodiversity Spatial Plan while Climate Change Management expenditure contributed to the compilation of various climate change reports. The Programme also managed the EIA Spatial Mapping project, which involved expenditure on enhancing the GIS viewer. This improvement aimed to upgrade both internal and external portal viewers by adding new data layers and supporting the mapping of environmental authorisations and zoning information sourced from various municipalities.

The underspending for this Programme is on Compensation of employees with delay in filling of vacant posts due to lengthy recruitment processes as well as on Goods and services for advertising for public participation of the Sandveld Environmental Management Framework Standard for which national adoption was awaited.

	2024/2025			2023/2024		
Sub- Programme Name	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Intergovernmental Coordination, Spatial and Development Planning	7 776	7 689	87	7 222	7 222	-
Legislative Development	11	11	-	-	-	-
Research and Development Support	21 519	21 305	214	9 761	9 744	17
Environmental Information Management	4 362	4 362	-	3 736	3 688	48
Climate Change Management	6 033	6 033	-	5 990	5 976	14
Total	**39 701**	**39 400**	**301**	**26 709**	**26 630**	**79**

PROGRAMME 3: COMPLIANCE AND ENFORCEMENT

PURPOSE

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

LIST OF SUB-PROGRAMMES

Sub-programme 3.1: Environmental Quality Management, Compliance and Enforcement
Purpose: This sub-programme is responsible for ensuring environmental quality management through compliance monitoring and enforcement including NEMA Section 24 Administration

OUTCOMES

- Effective Improve Compliance with Environmental Legislation

SIGNIFICANT ACHIEVEMENTS OF TARGETS FOR THE OUTPUTS AND OUTPUT INDICATORS

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

- 72% Compliance with Environmental Legislation achieved;
- 240 Administrative enforcement notices were issued for non-compliance with environmental legislation during the reporting period;
- 15 Criminal matters were finalised and handed to the National Prosecuting Authority for prosecution.
- 337 Environmental Law Enforcement, 19 Section 24G, 4 Section 21 Facilities (Air Quality management) and 48 Waste management compliance inspections were conducted.
- 96% Percentage of complete S24G applications finalised within timeframe which exceeds the target of 90%

OUTPUT INDICATORS

Programme 3: Compliance and Enforcement								
Outcome	Output	Output Indicator	Audited Actual Achievement 2022/23	Audited Actual Achievement 2023/24	Planned Annual Target 2024/25	Actual Achievement 2024/25	Deviation from planned target to Actual Achievement 2024/25	Reasons for deviations
Effective Improve Compliance with Environmental Legislation	Compliance to Environmental Legislation maintained	3.1.1 Percentage compliance to legislative obligations in respect of licensed facilities inspected	75%	68%	67%	72%	+5%	This is an efficiency indicator. The rate of compliance to legislative obligations is positive
	Administrative enforcement notices complied with	3.1.2 Number of administrative enforcement notices issued for non-compliance with environmental management legislation (PESSPM)	251	230	240	240	0	N/A

Programme 3: Compliance and Enforcement								
Outcome	Output	Output Indicator	Audited Actual Achievement 2022/23	Audited Actual Achievement 2023/24	Planned Annual Target 2024/25	Actual Achievement 2024/25	Deviation from planned target to Actual Achievement 2024/25	Reasons for deviations
	Completed criminal investigations handed to the NPA	3.1.3 Number of completed criminal investigations handed to the NPA for prosecution (PESSPM)	6	12	15	15	0	N/A
	Compliance to legal obligations in respect of licensed facilities inspected	3.1.4 Number of compliance inspections conducted (PESSPM)	*421*	*372*	375	408	+33	This is a demand driven indicator. The number of compliance inspections conducted is dependent on the number of complaints received from the public and other organs of state that warrant administrative and/or criminal action, as well as conducting compliance inspections in respective of the administrative

Programme 3: Compliance and Enforcement								
Outcome	Output	Output Indicator	Audited Actual Achievement 2022/23	Audited Actual Achievement 2023/24	Planned Annual Target 2024/25	Actual Achievement 2024/25	Deviation from planned target to Actual Achievement 2024/25	Reasons for deviations
								enforcement notices issued.
	Percentage of complete S24G applications finalised within timeframe	3.1.5 Percentage of complete S24G applications finalised within timeframe	N/A	N/A	90%	96%	+6%	The target was exceeded due to the increased staff capacity resulting from the contract appointments.

STRATEGY TO OVERCOME AREAS OF UNDER PERFORMANCE

Not applicable

LINKING PERFORMANCE WITH BUDGETS

During the 2024/25 financial year, an amount of R35.263 million was allocated as a final appropriation for this Programme. Of this, Compensation of employees accounted for R31.065 million, Goods and services R3.700 million, Transfers and subsidies R44 thousand and Payments for capital assets R452 thousand.

The Programme issued several administrative notices for non-compliance with environmental legislation and finalised fifteen criminal matters. In addition, numerous compliance inspections were conducted, and the number of finalised Section 24G applications exceeded the target.

Underspending on Goods and services is predominantly associated with lower than budgeted legal fees as well as Prepayments in respect of the annual online legal resource services which were restated due to a change in accounting policy. The expenditure and associated service delivery will be accounted for in the 2025/26 financial year.

	2024/2025			2023/2024		
Sub- Programme Name	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Environmental Quality Management Compliance and Enforcement	35 263	34 361	902	32 035	31 071	964
Total	**35 263**	**34 361**	**902**	**32 035**	**31 071**	**964**

PROGRAMME 4: ENVIRONMENTAL QUALITY MANAGEMENT

PURPOSE

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

LIST OF SUB-PROGRAMMES

Sub-programme 4.1: Impact Management

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

Sub-programme 4.2: Air Quality Management

Purpose: Air Quality Management is aimed at improving air and atmospheric quality through the implementation of air quality management legislation, policies and system at provincial level. The sub-programme is also responsible to support air quality management efforts at local, national and international levels and includes the implementation of air quality management tools such

as the declaration of air quality priority areas, ambient air quality monitoring systems, and emission source inventories.

Sub-programme 4.3: Pollution and Waste Management

Purpose: This sub-programme is responsible for the development of legislation, policies, norms, standards, guidelines and action plans on pollution and waste management. Waste management includes the facilitation, development and implementation of IWMPs, providing oversight and support to municipalities to render waste management services, regulate waste management activities through the administration of the waste management licensing process as well as the monitoring of compliance of regulated waste management facilities development and implementation of waste information systems developing of waste management policy, the promotion of waste minimisation and inclusive secondary materials economy.

Pollution Management focuses on the prevention and mitigation of pollution and promotion of integrated pollution management and safe and responsible chemicals management through the development and implementation of policy instruments, action plans, information management and environmental risk management. Pollution Management involves the mitigation and prevention of the negative impacts of pollution from various sources. Our wastewater infrastructure is failing, and management of the concomitant negative impact on health and the environment is a focal area. Hazardous substances impacts that result from spillages and accidental releases, and historical land contamination is controlled and mitigated. All of this is managed by dedicated staff and via the legislation, policies, information management and risk management tools at our disposal.

OUTCOMES

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

SIGNIFICANT ACHIEVEMENTS OF TARGETS FOR THE OUTPUTS AND OUTPUT INDICATORS

- 97% of waste management licence applications were finalised within legislative timeframes which is higher than the planned target of 95%.
- The Annual State of Air Quality Management Report 2023 was finalised, which provided a good indication of the performance of all authorities in the Western Cape in terms of fulfilling their NEM: AQA mandate.
- A total of 10 locations were monitored for air quality across the Province; there were no exceedances of the ambient air quality standards observed.
- A significant number of pollution incidents and complaints were investigated and addressed. Pollution incidents and complaints were largely related to municipal sewage spills stemming from combinations of ageing infrastructure, and the increasing burden of theft and vandalism on critical municipal infrastructure. All reported incidents and complaints were investigated, and monitored by the Department to ensure mitigatory actions were taken.
- Five proactive pollution inspections were conducted in the Breede River Catchment near Ashton due to elevated pollution levels. A detailed investigation, including targeted water sampling, identified potential sources. Further investigation and regulatory action are planned.

- The Department conducted province-wide and targeted municipal training to strengthen local authorities' roles under NEMA Section 30. As a result, municipalities began issuing closure letters and developing SOPs to improve incident coordination, with support continuing into the next financial year. The State of Waste Management Report 2023 was finalised during the 2024/2025 financial year and delves into the critical issues and challenges faced by municipalities and our department in managing waste effectively.
- Ongoing waste minimisation efforts include reviewing organic waste diversion plans, monitoring municipal reporting via IPWIS, and hosting online training. A dashboard was developed to enhance monitoring, and broader support continues, including strategies to grow the waste economy, particularly in the repair and refurbish sector.

OUTPUT INDICATORS

Sub-programme 4.1: Impact Management								
Outcome	Output	Output Indicator	Audited Actual Achievement 2022/23	Audited Actual Achievement 2023/24	Planned Annual Target 2024/25	Actual Achievement 2024/25	Deviation from planned target to Actual Achievement 2024/25	Reasons for deviations
More resilient and spatially transformed Western Cape settlements	Provincial Environmental Impact Management System evaluation reports developed	4.1.1 Number of Provincial Environmental Impact Management System evaluation reports	1	1	1	1	0	N/A
		4.1.2 Percentage of complete Environmental Impact Assessment (EIA) applications finalised within legislated timeframes (PESSPM)	99	99%	100%	97%	-3%	Demand driven target. Inadequate staffing has resulted in operational challenges.
		*4.1.3 Percentage of Environmental Impact Assessment (EIA) non-applications	92%	94%	95%	90%	-5%	Demand driven target. Inadequate staffing has resulted in

Sub-programme 4.1: Impact Management								
Outcome	Output	Output Indicator	Audited Actual Achievement 2022/23	Audited Actual Achievement 2023/24	Planned Annual Target 2024/25	Actual Achievement 2024/25	Deviation from planned target to Actual Achievement 2024/25	Reasons for deviations
		timeously responded to						operational challenges.

**In-year change to TID on reporting cycle from annual to quarterly. No change made to target.*

STRATEGY TO OVERCOME AREAS OF UNDER PERFORMANCE

4.1.2 – The Department is in the process of recruiting contract staff for a 24-month period as part of the posts approved by Provincial Treasury. Appointment of this staff would ease the burden of the current staff capacity constraints.

4.1.3 – The Department is in the process of recruiting contract staff for a 24-month period as part of the posts approved by Provincial Treasury . Appointment of this staff would ease the burden of the current staff capacity constraints.

OUTPUT INDICATORS

Sub-programme 4.2: Air Quality Management								
Outcome	Output	Output Indicator	Audited Actual Achievement 2022/23	Audited Actual Achievement 2023/24	Planned Annual Target 2024/25	Actual Achievement 2024/25	Deviation from planned target to Actual Achievement 2024/25	Reasons for deviations
The Western Cape's environmental vulnerability and risks associated with water security and climate change impacts tracked.	Report on the State of Air Quality Management	4.2.1 Report on the State of Air Quality Management	1	1	1	1	0	N/A
	Report on Air Quality Monitoring of the Western Cape Ambient Air Quality Monitoring Network	4.2.2 Number of stations monitoring ambient air quality	12	10	10	10	0	N/A
	Atmospheric Emission Licenses (AELs) issued within legislated timeframes	4.2.3 Percentage of complete Atmospheric Emission Licenses (AELs) issued within legislated timeframes (PESSPM)	100%	100%	100%	NAR*	NAR	No AEL applications were received in 2024/2025

**NAR (No Applications Received)*

STRATEGY TO OVERCOME AREAS OF UNDER PERFORMANCE

Not applicable

OUTPUT INDICATORS

Sub-programme 4.3: Pollution and Waste Management								
Outcome	Output	Output Indicator	Audited Actual Achievement 2022/23	Audited Actual Achievement 2023/24	Planned Annual Target 2024/25	Actual Achievement 2024/25	Deviation from planned target to Actual Achievement 2024/25	Reasons for deviations
Improved integrated waste management service that supports a waste economy,	Waste minimisation interventions undertaken	4.3.1 Number of waste minimisation intervention(s) undertaken for priority waste streams	1	1	1	1 *	0	N/A
	Hazardous waste interventions undertaken	4.3.2 Number of hazardous waste intervention(s) undertaken	1	1	1	1 *	0	N/A
	Waste management planning interventions undertaken	4.3.3 Number of waste management planning intervention(s) undertaken	1	1	1	1 *	0	N/A
	State of waste management report	4.3.4 Report on the State of Waste Management	1	1	1	1	0	N/A
The Western Cape's environmental vulnerability and risks associated	Waste licence applications finalised within legislative timeframes	4.3.5 Percentage of complete waste licence applications finalised within	100%	100%	95%	97%	+2%	This is a demand driven indicator.

Sub-programme 4.3: Pollution and Waste Management								
Outcome	Output	Output Indicator	Audited Actual Achievement 2022/23	Audited Actual Achievement 2023/24	Planned Annual Target 2024/25	Actual Achievement 2024/25	Deviation from planned target to Actual Achievement 2024/25	Reasons for deviations
with water security and climate change Impacts tracked.		legislated timeframes (PESSPM)						
	Annual Progress Report	4.3.6 Number of river and estuarine sites monitored in respect of pollution control	42	42	42	42	0	N/A
	Site inspection Reports	4.3.7 Number of proactive inspections in respect of pollution control	5	5	5	5	0	N/A
	Section 30 closure letters issued	4.3.8 Number of closure letters issued in respect of section 30 cases	6	21	4	11	+7	This is demand-driven target, so the number of incidents reported to the Department cannot be predicted.

*4.3.1 * Organic Waste Management in the WC: Knowledge sharing and capacity building virtual seminar*
*4.3.2 * Standard Operating Procedure (SOP) for the management of school laboratory chemicals*
*4.3.3 * Status Quo Report on Municipal Refuse Collection in the Western Cape*

STRATEGY TO OVERCOME AREAS OF UNDER PERFORMANCE

Not applicable

LINKING PERFORMANCE WITH BUDGETS

During the 2024/25 financial year, an amount of R81.487 million was appropriated to Programme 4. Of this, expenditure in respect of Compensation of employees amounted to R72.351 million, Goods and services R5.386 million, Transfers and subsidies R2.241 million, Payments for capital assets R778 thousand as well as Payments for financial assets of R10 thousand. Translated as a percentage of the final expenditure of the Programme, Compensation of employees represented 89.5 per cent, Goods and services accounted for 6.7 per cent, Transfers and Subsidies being 2.8 per cent, Payments for capital assets equated to 1.0 per cent and Payment for financial assets were 0.01 per cent.

Resources for this Programme were used for the 10 air quality monitoring stations, and the data was used to inform the development of the State of Air Quality Management report. The State of Waste Management Report 2023 was finalised during the 2024/2025 financial year and delved into the critical issues and challenges faced by municipalities and the Department in managing waste effectively. The implementation of the Berg and Breede Environmental Resource Protection Program and the Water Quality monitoring continued in support of addressing pollution incidents and regulatory action. The higher EIA efficiency project improved percentage completion of environmental impact assessments within the legislated timeframe compared to previous years. With the plan to fill all the project posts in 2025/26 financial year the desired project goal will be achieved.

Underspending on Compensation of employees stems from the delay in the filling of vacant posts. The underspending on Goods and services is attributed to the delay in the maintenance of the analysers where the service provider needed to accommodate the Department into their work schedule awaiting imported manufactured component to undertake the calibrations. Additionally, underspending on Payments for capital assets were for computer equipment and a flow calibrator (verify and adjust the accuracy of flow measurement instruments) that were committed near the end of the financial year, delivery awaited.

	2024/2025			2023/2024		
Sub- Programme Name	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	2024/2025	R'000	R'000	R'000	R'000
Impact Management	31 069	30 877	192	31 421	31 088	333
Air Quality Management	12 520	12 266	254	12 539	12 461	78
Pollution and Waste Management	37 898	37 623	275	44 503	44 027	476
Total	**81 487**	**80 766**	**721**	**88 463**	**87 576**	**887**

PROGRAMME 5: BIODIVERSITY MANAGEMENT

PURPOSE

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

LIST OF SUB-PROGRAMMES

Sub-programme 5.1: Biodiversity and Protected Area Planning and Management

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

Sub-programme 5.2: Western Cape Nature Conservation Board

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

Sub-programme 5.3: Coastal Management

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

OUTCOMES

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

SIGNIFICANT ACHIEVEMENTS OF TARGETS FOR THE OUTPUTS AND OUTPUT INDICATORS

- Despite capacity and structural challenges, the Department continued implementing key biodiversity and coastal management programmes, including the PBSAP and the Provincial Biodiversity Economy Programme.
- The programme improved governance systems by refining CapeNature's Performance Management and Reporting system and enhancing oversight of Biosphere Reserves related to transfer payments.

OUTPUT INDICATORS

Sub-programme 5.1: Biodiversity and Protected Area Planning and Management								
Outcome	Output	Output Indicator	Audited Actual Achievement 2022/23	Audited Actual Achievement 2023/24	Planned Annual Target 2024/25	Actual Achievement 2024/25	Deviation from planned target to Actual Achievement 2024/25	Reasons for deviations
Improved biodiversity conservation and coastal management for the resilience of ecosystems goods and services	Implementation of the Provincial Biodiversity Strategy and Action Plan	5.1.1 Develop a Report on Implementation of the Provincial Biodiversity Strategy and Action Plan (PBSAP)	1	1	1	1	0	N/A
	Implementation of the Provincial Biodiversity Economy Strategy	5.1.2 Develop a Report on the Implementation of the Provincial Biodiversity Economy Programme	1	1	1	1	0	N/A
		5.1.3 Number of Biodiversity Economy initiatives implemented (PESSPM)	Not reported on during this period	Not reported on during this period	Not reported on during this period	Not reported on during this period	N/A	N/A
	Implementation of the oversight system for Western Cape Biosphere reserves	5.1.4 Develop an Annual Oversight Report for Western Cape Biosphere Reserves	1	1	1	1	0	N/A

STRATEGY TO OVERCOME AREAS OF UNDER PERFORMANCE

Not Applicable

OUTPUT INDICATORS

Sub-programme 5.2: Western Cape Nature Conservation Board								
Outcome	Output	Output Indicator	Audited Actual Achievement 2022/23	Audited Actual Achievement 2023/24	Planned Annual Target 2024/25	Actual Achievement 2024/25	Deviation from planned target to Actual Achievement 2024/25	Reasons for deviations
Improved biodiversity conservation and coastal management for the resilience of ecosystems goods and services	Implementation of the monitoring and reporting system for the performance of Cape Nature	5.2.1 Develop an Annual Report on the performance of CapeNature	1	1	1	1	0	N/A

STRATEGY TO OVERCOME AREAS OF UNDER PERFORMANCE

Not Applicable

OUTPUT INDICATORS

Sub-programme 5.3: Coastal Management								
Outcome	Output	Output Indicator	Audited Actual Achievement 2022/23	Audited Actual Achievement 2023/24	Planned Annual Target 2024/25	Actual Achievement 2024/25	Deviation from planned target to Actual Achievement 2024/25	Reasons for deviations
Improved biodiversity conservation and coastal management for the resilience of ecosystems goods and services	Implementation of the Provincial Coastal Management Programme	5.3.1 Develop a Report on Implementation of the Provincial Coastal Management Programme	1	1	1	1	0	N/A
	Implementation of the Provincial Estuary Management Programme	5.3.2 Develop a Report on Implementation of the Provincial Estuary Management Programme	1	1	1	1	0	N/A

STRATEGY TO OVERCOME AREAS OF UNDER PERFORMANCE

Not Applicable

LINKING PERFORMANCE WITH BUDGETS

During the 2024/25 financial year, an amount of R323.406 million was appropriated to the Programme of which the actual expenditure amounted to R323.020 million. This translates to actual expenditure of 99.9 percent of the Programme's total budget. An amount of R308.309 million or 95.4 per cent of the expenditure is in respect of the provincial public entity, CapeNature.

The underspending for this Programme of R386 thousand comprises of Compensation of employees of R194 thousand due to the delay of filling vacant posts as well as Goods and services of R192 thousand attributed to lesser than expected costs for the Ecological Infrastructure Investment Framework and Coastal Management Line Implementation projects.

	2024/2025			2023/2024		
Sub- Programme Name	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	2023/2024 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	7 413	7 300	113	6 829	6 726	103
Western Cape Nature Conservation Board	308 309	308 309	-	293 156	293 156	-
Coastal Management	7 684	7 411	273	6 676	6 596	80
Total	**323 406**	**323 020**	**386**	**306 661**	**306 478**	**183**

PROGRAMME 6: ENVIRONMENTAL EMPOWERMENT SERVICES

PURPOSE

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

LIST OF SUB-PROGRAMMES

Sub-programme 6.1: Environmental Capacity Development and Support

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

Sub-programme 6.2: Environmental Communication and Awareness Raising

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

OUTCOMES

- Improve Compliance to Environmental Legislation
- Improve Compliance with Environmental Legislation
- Improved Integrated waste management service that supports a waste economy

SIGNIFICANT ACHIEVEMENTS OF TARGETS FOR THE OUTPUTS AND OUTPUT INDICATORS

- A total of 46 environmental capacity building activities were conducted .
- The Directorate Air Quality Management hosted four Western Cape Air Quality Officers' Forums—two virtual and two in-person—providing a key platform for sharing successes and challenges in managing air quality across the province.
- The Directorate Waste Management trained 15 young women from high-crime areas in Cape Town to repair and refurbish kitchen appliances. After completing the training, all participants began 9-month in-service placements with an E-waste PRO. The project promoted circular economy principles and empowered youth with employment and self-employment opportunities.

OUTPUT INDICATORS

Sub-programme 6.1: Environmental Capacity Development and Support								
Outcome	Output	Output Indicator	Audited Actual Achievement 2022/23	Audited Actual Achievement 2023/24	Planned Annual Target 2024/25	Actual Achievement 2024/25	Deviation from planned target to Actual Achievement 2024/25	Reasons for deviations
Improve Compliance to Environmental Legislation	Environmental capacity building activities conducted	6.1.1 Number of work opportunities created through environment sector public employment programmes (PESSPM)	0	25	Not reported on during this period	Not reported on during this period	N/A	N/A
		6.1.2 Number of environmental capacity building activities conducted (PESSPM)	53	44	41	46	+5	Additional capacity building activities were conducted in response to stakeholder requests.
Improved Integrated waste management service that supports a waste economy	SMME support interventions undertaken	6.1.3 Number of SMME Support interventions undertaken	0	0	1	1	0	N/A

STRATEGY TO OVERCOME AREAS OF UNDER PERFORMANCE

Not applicable

OUTPUT INDICATORS

Sub-programme 6.2: Environmental Communication and Awareness Raising								
Outcome	Output	Output Indicator	Audited Actual Achievement 2022/23	Audited Actual Achievement 2023/24	Planned Annual Target 2024/25	Actual Achievement 2024/25	Deviation from planned target to Actual Achievement 2024/25	Reasons for deviations
Improve Compliance with Environmental Legislation	Environmental awareness activities conducted	6.2.1 Number of environmental awareness activities conducted (PESSPM)	9	9	3	3	0	N/A

STRATEGY TO OVERCOME AREAS OF UNDER PERFORMANCE

Not applicable

LINKING PERFORMANCE WITH BUDGETS

The Programme promotes environmental capacity development and support as well as empowering the general public in terms of environmental management, through raising public awareness. The underspending predominantly relates to the Wastepreneurs project that could not be finalised due to SETA accreditation that could not be obtained at the end of the financial year.

	2024/2025			2023/2024		
Sub- Programme Name	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Environmental Capacity Development and support	551	511	40	284	281	3
Environmental Communication and Awareness Raising	25	18	7	199	189	10
Total	**576**	**529**	**47**	**483**	**470**	**13**

PROGRAMME 7: DEVELOPMENT PLANNING

PURPOSE

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

LIST OF SUB-PROGRAMMES

Sub-programme 7.1: Development Facilitation

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

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

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

Sub-programme 7.3: Regional Socio-Economic Projects Programme (RSEP)

The purpose of this sub-programme is to implement the RSEP programme in order to promote a "whole-of-society" approach to development planning and, in addition, to implement other development planning special projects.

OUTCOMES

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

SIGNIFICANT ACHIEVEMENTS OF TARGETS FOR THE OUTPUTS AND OUTPUT INDICATORS

The Department worked to continue mapping out a path for more effective facilitation of the embedding of the Western Cape Government's spatial strategy in planning and implementation of key Departments responsible for the built environment.

During the 2024/25 financial year, the Capital Expenditure Framework (CEF) Support Programme advanced municipal planning by fostering knowledge sharing, refining methodologies, and integrating CEF into broader frameworks like the MSDF. Key activities included hosting Community of Practice sessions, collaborating with national and provincial bodies on guidelines and tools, supporting district forums, and assisting specific municipalities. These efforts aimed to improve planning, budgeting, and access to alternative funding.

The drafting of the new Western Cape Spatial Development Framework (WCSDF/PSDF) has begun, with public notice issued and a project management team and service provider appointed, which was supported by the national SPLUM office. An Intergovernmental Steering Committee has been formed in line with LUPA requirements. Additionally, the Provincial and Regional Planning Programme, established by Cabinet, is now fully operational as the Western Cape Regional Planning Governance Technical Working Group (RPG-TWG), with a renewed mandate and approved terms of reference in collaboration with the Department of Infrastructure.

- Regional growth and development planning alignment;
- Regional investment spending alignment; and
- Spatial development accountability.

The Department advanced sustainable, compact settlements through the Housing Market Studies project, expanding to 7 additional municipalities and updating studies for 4 others to support the Western Cape Inclusionary Housing Policy. It also developed a high-level trend analysis using the Spatial Performance & Transformation Monitoring System, comparing data to the 2011 baseline. The Development Planning Intelligence Management Framework (DPIMF) was reviewed and updated for 2024/25, guiding planning support services and informing progress on 9 lead projects, along with broader data, policy, and knowledge support for internal and external stakeholders.

The Development Facilitation sub-programme was successful in motivating for earmarked funding to support the Western Cape Education Department with environmental screening of school sites

and to spatially map environmental authorisations. All environmental authorisations between 1 January 2018 to present have been spatially represented, and work is ongoing to also spatially represent other authorisations (amendments, maintenance management plans, etc.) A GIS tool has been developed to facilitate screening of a pipeline of projects to support the Western Cape Education Department. Work is ongoing to test the methodology.

The Development Facilitation sub-programme further made meaningful progress in strengthening municipal capacity through the development and rollout of 30 comprehensive Municipal Support Plans to of Western Cape Municipalities. At its core, the Municipal Support Plans embodied a dynamic framework designed to propel municipalities towards sustainable growth and resilience. These plans offer tailored, cross-sectoral support that enables municipalities to navigate complex socio-economic landscapes while preserving the integrity of the environment, promoting sustainable development and improved service delivery. Further reinforcing this coordinated approach, the Department of Local Government established the Integrated Provincial Monitoring and Support Committee (IPMSC) in 2024. DEA&DP's Municipal Support Plans directly contribute to broader strategic provincial objective of coordinated Monitoring and support by offering focused, practical interventions that align with broader provincial support strategies, while addressing the unique developmental and environmental needs of each municipality.

The Development Planning Intelligence Management Framework (DPIMF) marks a significant achievement in strengthening evidence-based, cross-sectoral planning across the province. A key highlight in 2024/25 has been the inclusion of the environmental pillar, which ensures that planning intelligence supports not only spatial and economic priorities, but also sustainability and resilience objectives. This alignment with broader strategic priorities reinforces the Department's commitment to integrated future-fit planning that supports sustainable growth, improved service delivery, and spatial transformation.

The RSEP Programme continued to implement neighbourhood-level projects that demonstrates how settlements can be improved and better integrated. The programme was active in 14 municipalities during the financial year.

OUTPUT INDICATORS

Sub-programme 7.1: Development Facilitation								
Outcome	Output	Output Indicator	Audited Actual Achievement 2022/23	Audited Actual Achievement 2023/24	Planned Annual Target 2024/25	Actual Achievement 2024/25	Deviation from planned target to Actual Achievement 2024/25	Reasons for deviations
More resilient and spatially transformed Western Cape settlements	Implement Development Facilitation and Land Assembly Services aimed at improved spatial transformation	7.1.1 Report on Development Facilitation and Land Assembly Services	N/A	4	4	4	0	N/A

STRATEGY TO OVERCOME AREAS OF UNDER PERFORMANCE

Not applicable

OUTPUT INDICATORS

Sub-programme 7.2: Spatial Planning, Land Use Management and Municipal Support								
Outcome	Output	Output Indicator	Audited Actual Achievement 2022/23	Audited Actual Achievement 2023/24	Planned Annual Target 2024/25	Actual Achievement 2024/25	Deviation from planned target to Actual Achievement 2024/25	Reasons for deviations
Improved Governance that enables Spatial Transformation	Implementation of the Development Planning Intelligence Management Framework	7.2.1 Annual report on the implementation of the Development Planning Intelligence Management Framework	1	1	1	1	0	N/A
	Western Cape Government's spatial strategy is embedded in the planning of key Departments responsible for the built environment	7.2.2 Annual report on the Western Cape Government Sector Planning alignment	1	1	1	1	0	N/A
	Functional and spatially transformative Western Cape SPLUM	7.2.3 Number of SPLUM capacity building activities conducted	17	9	8	13	+5	Additional capacity building activities were

Sub-programme 7.2: Spatial Planning, Land Use Management and Municipal Support								
Outcome	Output	Output Indicator	Audited Actual Achievement 2022/23	Audited Actual Achievement 2023/24	Planned Annual Target 2024/25	Actual Achievement 2024/25	Deviation from planned target to Actual Achievement 2024/25	Reasons for deviations
	Governance System							conducted in response to stakeholder requests.
		7.2.4 Annual report on the status quo of Municipal Spatial Development Frameworks (MSDFs)	1	1	1	1	0	N/A
		7.2.5 Annual report on the Municipal Capital Expenditure Frameworks Support	1	1	1	1	0	N/A
	Municipal Land Use Management	7.2.6 Annual report on the Status Quo of	1	1	1	1	0	N/A

Sub-programme 7.2: Spatial Planning, Land Use Management and Municipal Support								
Outcome	Output	Output Indicator	Audited Actual Achievement 2022/23	Audited Actual Achievement 2023/24	Planned Annual Target 2024/25	Actual Achievement 2024/25	Deviation from planned target to Actual Achievement 2024/25	Reasons for deviations
	Performance Monitoring system	Municipal Land Use Management Systems						
	Functional and spatially transformative Western Cape SPLUM Governance System	7.2.7 Number of Western Cape spatial priority regions where spatial performance trends are monitored	1	1	1	1	0	N/A
	Municipal Support Plans developed	7.2.8 Number of Municipal Support Plans developed	30	30	30	30	0	N/A
More resilient and spatially transformed Western Cape settlements	Compact settlements for managing rapid informal urbanisation	7.2.9 Number of initiatives that promote sustainable compact settlements.	1	1	1	1	0	N/A

STRATEGY TO OVERCOME AREAS OF UNDER PERFORMANCE

Not applicable

OUTPUT INDICATORS

Sub-programme 7.3: Regional Socio-Economic Projects Programme (RSEP)								
Outcome	Output	Output Indicator	Audited Actual Achievement 2022/23	Audited Actual Achievement 2023/24	Planned Annual Target 2024/25	Actual Achievement 2024/25	Deviation from planned target to Actual Achievement 2024/25	Reasons for deviations
More resilient and spatially transformed Western Cape settlements	Implementation of the RSEP	7.3.1 Number of municipalities within which the Western Cape Government RSEP is implemented	14	14	14	14	0	N/A
	Implementation of the RSEP	7.3.2 Number of non-infrastructure interventions completed by RSEP	3	2	2	2	0	N/A

STRATEGY TO OVERCOME AREAS OF UNDER PERFORMANCE

Not applicable

LINKING PERFORMANCE WITH BUDGETS

During the 2024/25 financial year, an amount of R63.353 million was appropriated to the Programme of which the actual expenditure amounted to R63.047 million. This translates to actual expenditure of 99.5% of the Programme's total budget. An overview of the funds spent per economic classification is as follows:

- Compensation of employees accounted for R52.305 million or 83 per cent of total expenditure.
- Goods and services accounted for R3.127 million or 5 per cent of total expenditure.
- Transfers and subsidies accounted for R7.368 million or 11.7 per cent of total expenditure; and
- Payments for capital assets amounted to R247 thousand or 0.4 per cent of total expenditure.

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

The unspent portion of the Earmarked RSEP funds, totalling 1.1% of the overall budget, was primarily a result of lesser operational expenditure incurred associated with the exit of staff during the year. The underspending for this Programme beside RSEP was on Goods and services for operational expenditure such as travelling and training relating to the delayed appointment of EIA Schools Screening posts in the latter part of the year.

	2024/2025			2023/2024		
Sub- Programme Name	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Development Facilitation	26 655	26 532	123	24 968	24 169	799
Spatial Planning, Land Use Management and Municipal Support	23 812	23 769	43	21 984	21 605	379
Regional Planning and Management and Special Programmes	12 886	12 746	140	16 520	16 508	12
Total	**63 353**	**63 047**	**306**	**63 472**	**62 282**	**1 190**

PROVINCIAL ENVIRONMENT SECTOR STANDARDISED PERFORMANCE MEASURES (PESSPM)

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

5. TRANSFER PAYMENTS

5.1. Transfer payments to public entities

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

Name of Public Entity	Services rendered by the public entity	Amount transferred to the public entity (R')	Amount spent by the public entity (R')	Achievements of the public entity
Western Cape Nature Conservation Board	a) The objectives of the Western Cape Nature Conservation Board (as per the Western Cape Biodiversity Act, 2021) are to: b) Give effect to the obligation of the state in terms of national legislation to act as trustee in relation to the environment; c) Give effect to Section 81(m) of the Western Cape Constitution to protect and conserve the environment in the Province, including its unique biodiversity, for the benefit of present and future generations; d) Ensure the long-term ecological sustainability and resilience of biodiversity, ecosystems, ecosystem services and ecological infrastructure through	308.309 million	308.309 million	During the 2024/25 reporting period CapeNature had 16 indicators as set out in the Annual Performance Plan(APP). The targets for the 16 indicators were all achieved.

	implementation of the principles of ecological sustainability contemplated in Section 6 and the protection of priority biodiversity and ecological infrastructure; e) Ensure human well-being and the long-term resilience of society and the economy through the conservation of protected areas, biodiversity, ecosystems, ecosystem services and ecological infrastructure; f) Enable reasonable and sustainable access to benefits and opportunities emanating from the conservation of protected areas, biodiversity, ecosystems, ecosystem services and ecological infrastructure; g) Establish institutional structures and organisational capacity for the effective discharging of the conservation and management of biodiversity and nature in the Province. h) Promote consultation, cooperation, integrated planning, decision-making and management in support of the conservation and			

	sustainable use of biodiversity and ecosystem services in the Province; i) Promote systematic biodiversity planning and the attainment of the biodiversity targets for conservation set in the Biodiversity Spatial Plan and the Provincial Protected Areas Expansion Strategy; j) Regulate certain activities to be undertaken in a manner that enhances and protects the integrity and health of the environment; k) Subject to Section 231 of the Constitution, implement and give effect to international agreements and best practices pertaining to the environment and conservation of biodiversity; l) Enable the financial and economic sustainability of the relevant institutions responsible for the conservation and management of biodiversity and nature in the Province; and m) Enable and develop an equitable and sustainable biodiversity economy in the Province, including			

	the promotion and development of eco-tourism in areas under the control of CapeNature			
South African Broadcasting Corporation	The corporation ensures broadcasting access to its services, in this case, television services for which a licence was paid.	13 thousand	13 thousand	Not Applicable

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

5.2. Transfer payments to all organisations other than public entities

The below table reflects the transfer payments made for the period 1 April 2024 to 31 March 2025

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the Depart 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
Bergrivier	Municipality	Implementation of the RSEP Programme	Yes	1.000	-	The municipality has appointed a contractor at the end of March 2025, and construction is underway. The allocated funds will be spent by the end of the 2024/25 municipal financial year.
Swellendam	Municipality	Implementation of the RSEP Programme	Yes	700	-	Construction is underway with the steel framework (Light-Emitting Diode Units) almost complete. All funds will be spent by end June 2025.
Theewaters-kloof	Municipality	Implementation of the RSEP Programme	Yes	900	-	The contractor has been appointed for the construction of the upgrade of the public transport

						interchange. The allocated funds will be spent by the end of the 2024/25 municipal financial year.
Mossel Bay	Municipality	Implementation of the RSEP Programme	Yes	700	76	The municipality plans to spend 50% of the 2024/25 allocation due to the delayed appointment of the contractor. The underspending is due to overpriced and non-compliant tenders.
Breede Valley	Municipality	Implementation of the RSEP Programme	Yes	1.030	-	The tender documents are under review by the Bid Evaluation Committee with the appointment of a contractor envisaged by June 2025, Challenges were experienced with overpriced tenders and the delay in reducing the scope of work.
Cape Agulhas	Municipality	Implementation of the RSEP Programme	Yes	770	215	The contractor has been appointed.

						Delays due to changes to the original designs have been resolved with the relevant communities and the project is on track. All funds will be spent by 30 June 2025.
Hessequa	Municipality	Implementation of the RSEP Programme	Yes	700	666	The Riversdale Precinct Project is complete. The outstanding invoice for the light fixture will be paid end May 2025.
Stellenbosch	Municipality	Implementation of the RSEP Programme	Yes	1.500	248	The project is underway with remaining funds to be spent by June 2025.
Cederberg	Municipality	Groundwater Monitoring Boreholes and Water Quality Monitoring	Yes	515	-	Drilling will be completed by end of May 2025 with water testing to done in June 2025. All funds will be spent by the end of the 2024/25 municipal year end.
Swellendam	Municipality	Groundwater Monitoring Boreholes and	Yes	257	-	Drilling will be completed by end of May 2025 with water

		Water Quality Monitoring				testing to done in June 2025. All funds will be spent by the end of the 2024/25. municipal year end.
Oudtshoorn	Municipality	Groundwater Monitoring Boreholes and Water Quality Monitoring	Yes	257	-	Drilling will be completed by end of May 2025 with water testing to done in June 2025. All funds will be spent by the end of the 2024/25 municipal year end.
Prince Albert	Municipality	Groundwater Monitoring Boreholes and Water Quality Monitoring	Yes	257	-	Drilling will be completed by end of May 2025 with water testing to done in June 2025. All funds will be spent by the end of the 2024/25 municipal year end.
Witzenberg	Municipality	Groundwater Monitoring Boreholes and Water Quality Monitoring	Yes	257	-	Drilling will be completed by end of May 2025 with water testing to done in June 2025. All funds will be spent by the end of the 2024/25 municipal year end.

Hessequa	Municipality	Groundwater Monitoring Boreholes and Water Quality Monitoring	Yes	257	257	Not Applicable
Kogelberg Biosphere Reserve Company	Non-Profit Institution	Biosphere Reserve operations	Yes	200	200	Not Applicable
Cape West Coast Biosphere Reserve Company	Non-Profit Institution	Biosphere Reserve operations	Yes	200	165	Approval for an extension of the 2024/25 Transfer Payment Agreement has been granted until June 2025.
Cape Winelands Biosphere Reserve Company	Non-Profit Institution	Biosphere Reserve operations	Yes	200	200	Not Applicable
Gouritz Cluster Biosphere Reserve Company	Non-Profit Institution	Biosphere Reserve operations	Yes	200	200	Not Applicable
Garden Route Biosphere Reserve	Non-Profit Institution	Biosphere Reserve operations	Yes	200	200	Not Applicable
Mhani Gingi (Lillian)	Non-Profit Institution	Donation	Yes	8	8	Not Applicable
Various officials exited the employ of the Department	Employees	Leave Gratuity	N/A	594	594	Not Applicable

6. CONDITIONAL GRANTS

6.1. Conditional grants and earmarked funds received

The table below details the conditional grants and earmarked funds received during for the period 1 April 2024 to 31 March 2025.

Conditional Grant – Expanded Public Works Programme:

Department who transferred the grant	National Department of Public Works and Infrastructure
Purpose of the grant	CapeNature: To create employment opportunities for 51 EPWP participants that will contribute towards biodiversity conservation initiatives within the Environment and Culture EPWP programmes.
Expected outputs of the grant	51 EPWP participants to be employed in 3 specified CapeNature Reserves namely Bird Island & Rocherpan IG EPWP Project, Riverlands IG EPWP Project, Ganzekraal (DCCP) IG EPWP Project.
Actual outputs achieved	Between 1 April 2024 to 31 March 2025, 62 work opportunities were created and 11 379 person days were generated.
Amount per amended DORA	R3.331 million
Amount received	R3.331 million
Reasons if amount as per DORA was not received	Not Applicable
Amount spent by the department	R3.331 million
Reasons for the funds unspent by the entity	Not Applicable
Reasons for deviations on performance	Full Time Equivalents created according to the calculation (Total person days divided by 230) were 49. Challenges experienced includes recruitment constraints in tourism towns; farm seasonal work offering better salaries, lack of suitable candidates in a small recruitment pool.

Measures taken to improve performance	Measures will be put in place to access municipal job seeker database. Open days and recruitment drive in local communities to boost interest and knowledge of when recruitment will be taking place. Stakeholder Engagement Officers in Landscape will play an active role in the recruitment drives hence forth.
Monitoring mechanism by the receiving department	Compulsory compliance monitoring site visits were conducted to all 3 projects to ensure compliance. Regular and timeous reporting on the Expanded Public Works Reporting System (EPWPRS) allowed compliance and consistent desktop monitoring. Excellent planning and adaptive implementation ensured achievement of vulnerability targets. Good working relationship between public bodies.

6.2. EARMARKED ALLOCATIONS

Department who transferred earmarked allocation	Provincial Treasury
Purpose of the earmarked funds	Regional Socio-Economic Projects (RSEP): To implement and enhance programmes to interact with municipalities and empower communities to partner with government in implementing socio–economic and urban upgrading programmes.
Expected outputs of the grant	The Programme aims to support (financially and technically) municipalities in implementing urban upliftment projects and precinct planning benefitting marginalised and under- served areas, as well as small and medium-sized towns in the province in general. Projects are implemented at a local/neighbourhood level. The RSEP Programme is a pivotal initiative that prioritizes marginalized communities and serves as a key driver in promoting collaboration among municipalities, provincial departments, and the private sector to facilitate spatial transformation. By employing a reconstruction framework, the RSEP Programme conducts thorough spatial analysis and executes projects with the aim of achieving these objectives. The overarching objective of the Programme is to uplift communities and municipalities situated outside of metropolitan areas through strategic projects that emphasize local economic development, safety, dignity, and urban design initiatives.

Actual outputs achieved	The RSEP Programme has successfully assisted 14 municipalities, encompassing 22 towns, in planning, designing, and implementing various projects. Of the budget of R12.886 million, a total of R7.3 million was allocated to municipalities, whilst R5.586 million was utilised for employee compensation and operational necessities. This initiative has played a crucial role in raising awareness about the potential of municipalities in under-served communities. It has strived to foster integration among towns by contributing to the development of integration/transition zones. Additionally, the programme has emphasized the importance of integrated and aligned planning within the Western Cape and its municipalities. The RSEP Programme has not only made practical contributions but has also played a significant conceptual role in advancing provincial priorities. The Department has specifically focused on enhancing safety through Urban Design and Management. By establishing a presence in over half of the province's municipalities, the programme has effectively positioned the WCG as a valuable partner in community service. The programme continues its involvement with the Growth for Jobs (G4J) Programme, aiming to boost the economies of townships and marginalized areas.
Amount per amended DORA	Not Applicable
Amount received	R12.886 million
Reasons if amount as per DORA was not received	Not Applicable
Amount spent by the department	R12.746 million
Reasons for the funds unspent by the entity	The unspent portion totalling 1.1% of the overall budget, was primarily a result of lesser operational expenditure incurred associated with the exit of staff during the year.
Reasons for deviations on performance	Not Applicable

Measures taken to improve performance	The Department is always striving to enhance its own performance, as well as the performance of municipalities, by leveraging insights gained from interactions with RSEP municipalities and other stakeholders. This includes introducing new processes, such as providing assistance with planning and design through the RSEP Team and implementing mitigation measures where possible.
Monitoring mechanism by the receiving department	Monthly reporting is conducted through 'Quick Reports' with municipalities, either online or in person, based on budget and requirements. These reports highlight any issues or risks, along with potential mitigating factors. Quarterly reporting provides an overview of each municipality's status, outlining progress or lack thereof. A risk table is included for municipalities experiencing slow or no progress. Regular site visits are carried out to ensure ongoing monitoring and support.

Department who transferred earmarked	Provincial Treasury
Purpose of the earmarked funds	Green Economy Ecosystem Support: Support Growth for Jobs Strategy (Energy and Water)
Expected outputs of the grant	■ 400 industry players supported ■ 2 Markets Intelligence Reports (MIR) published (i.e., water and energy reports) ■ 3 events on energy and water held ■ 2 awareness campaigns conducted ■ 2 Industry briefs on water and energy developed ■ 2 Technical and regulatory inputs provided ■ 24 municipalities supported ■ 2 case studies on energy and water ■ Roadshows scoped ■ 1 Updated regional SSEG and wheeling uptake map ■ Booklets printed

Actual outputs achieved	■ 430 industry players supported ■ 2 Markets Intelligence Reports (MIR) published (water and energy reports) ■ 3 events on energy and water held ■ 4 awareness campaigns conducted ■ 2 Industry briefs on water and energy developed ■ 2 Technical and regulatory inputs provided ■ 24 municipalities supported ■ 2 case studies on energy and water developed ■ CEO guide on green technologies printed ■ 1 Updated regional SSEG and wheeling uptake map ■ Booklets printed
Amount per amended DORA	Not Applicable
Amount received	R14.536 million
Reasons if amount as per DORA was not received	Not Applicable
Amount spent by the department	R14.536 million
Reasons for the funds unspent by the entity	Not Applicable
Reasons for deviations on performance	Not Applicable
Measures taken to improve performance	Not Applicable
Monitoring mechanism by the receiving department	Not Applicable

Department who transferred earmarked	Provincial Treasury
Purpose of the earmarked funds	Achieving/improving higher EIA Efficiency
Expected outputs of the grant	The APP target is to finalize all EIA applications (100%) within timeframe (Legislated 107 days) and the EIA Higher Efficiencies target is to reduce the Legislated 107 days by 30%; i.e., Legislated days to be reduced from 107 to 75 days.

Actual outputs achieved	97% of EIA applications were finalised within the legislated timeframes. In terms of the EIA Higher Efficiencies target, 130 applications were finalised, of which 9 were finalised within 75 days; *i.e*; 7% of the applications were finalised within the target of the 30% reduced timeframes.
Amount per amended DORA	Not Applicable
Amount received (R'000)	R1.487 million
Reasons if amount as per DORA was not received	Not Applicable
Amount spent by the department	R1.192 million
Reasons for the funds unspent by the entity	Initially, to achieve the 30% target, 15 EOs were to be appointed over three years in permanent posts. Funding for the Environmental Impact Assessments: Higher Efficiencies project was approved by Provincial Treasury and was originally earmarked as permanent posts, and the process was started in the 2023/24 financial to appoint permanent EIA staff. Due to the budget cuts which emanated in the 2023/24 financial year, the posts, however, had to be converted to contract posts in the 2024/25 financial year and funding was only available to appoint 5 contract EOs. There were delays in the appointment of these 5 posts. Due to the posts being converted to contract posts, the recruitment process was delayed. Only two of the posts were filled during 2024/25. The remaining three posts will be filled during 2025/26 financial year.
Reasons for deviations on performance	Major challenges with staff capacity constraints and this was exacerbated by the resignation of staff who were seconded to the project.
Measures taken to improve performance	Recruitment process of the remaining PID contract posts need to be concluded.
Monitoring mechanism by the receiving department	Quarterly reporting is required. These reports contain issues or risks as well as mitigation measures.

Department who transferred earmarked	Provincial Treasury
Purpose of the earmarked funds	Housing Market Studies: To produce intelligence on the functionality / performance of housing markets in selected towns in seven municipalities in the Western Cape.
Expected outputs of the grant	The development of 7 (seven) draft housing market study reports for Saldanha Bay, Swartland, Overstrand, Bitou, Knysna, Oudtshoorn and Breede Valley in the 2024/25 financial year.
Actual outputs achieved	Seven (7) draft housing market study reports have been developed for Saldanha Bay, Swartland, Overstrand, Bitou, Knysna, Oudtshoorn and Breede Valley in the 2024/25 financial year.
Amount per amended DORA	Not Applicable
Amount received	R2.406 million
Reasons if amount as per DORA was not received	Not Applicable
Amount spent by the department	R2.406 million
Reasons for the funds unspent by the entity	Not Applicable
Reasons for deviations on performance	Not Applicable
Measures taken to improve performance	Performance has been strengthened through the establishment of a Project Steering Committee (PSC) to ensure strategic oversight and alignment. Strong project management practices have been implemented, including the convening of monthly Project Management Team (PMT) meetings to monitor progress, troubleshoot risks, and ensure delivery against milestones. In addition, proactive engagement with relevant data owners has been undertaken to secure access to key datasets and address information gaps early in the project lifecycle.

Monitoring mechanism by the receiving department	The project is monitored through multiple mechanisms to ensure accountability and alignment with strategic objectives. These include regular reporting via the Growth for Jobs (G4J) reporting system and quarterly PFA 1 (Investment) meetings, and quarterly earmarked allocations reporting. Monthly Project Management Team (PMT) meetings provide ongoing oversight of project implementation and risk mitigation. Additionally, periodic Project Steering Committee (PSC) meetings are held to provide strategic guidance, with PSC members reviewing and commenting on all draft deliverables to ensure quality and relevance.

Department who transferred earmarked	Provincial Treasury
Purpose of the earmarked funds	CapeNature: Risk Mitigation and prevention of fires, floods, oil spills and other disasters that impact on biodiversity.
Expected outputs of the grant	Specialised fire-fighting Personal Protective Clothing and equipment as per the needs analysis purchased and distributed. 50 CapeNature staff trained in firefighting. Agreements in place to manage nine CapeNature Working on Fire teams; Fire Protection Association Membership Fees; Fire Insurance; Response to wildfires, floods and other risks.
Actual outputs achieved	All Specialised Personal Protective Clothing and Equipment procurement processes were finalised. 169 firefighters trained. Agreements in place to manage nine CapeNature Working on Fire teams; Greater Overberg Fire Protection Association; Garden Route District Municipality Transversal agreement; All FPA Membership Fees paid; 4 SLAs signed for ration pack Fire Insurance; Response to wildfires, floods and other risks.
Amount per amended DORA	Not Applicable
Amount received	R10.843 million

Reasons if amount as per DORA was not received	Not Applicable
Amount spent by the department	R10.843 million
Reasons for the funds unspent by the entity	Not Applicable
Reasons for deviations on performance	Several wildfires proved very difficult to manage due to their location and size as well as a high number of fires occurring at the same time and difficult weather conditions necessitating higher than planned expenditure using aerial fire-fighting measures. An additional R13 million over the allocated budget were spent on wildfire suppression as a result.
Measures taken to improve performance	Training, procedures and equipment are in place to deal with unplanned wildfires but the number and extent of wildfires is beyond the entity's control. Post fire season Audits were done earlier to allow for more time to purchase PPE and Equipment.
Monitoring mechanism by the receiving department	All wildfire incidents including expenditure are recorded on an online disaster management system (FireWeb). The Incident Command System is used to coordinate fire-fighting activities across entities and agencies.

Department who transferred earmarked	Provincial Treasury
Purpose of the earmarked funds	CapeNature: The completion of new tourism facilities, upgrade of existing tourism facilities and scheduled maintenance thereof.
Expected outputs of the grant	Completion of upgrade projects and maintenance of tourism facilities, including new tourism facilities and planning for future developments.
Actual outputs achieved	A total of 17 APP projects have been completed during the financial year against an annual target of 10 projects. General repairs and maintenance were consolidated into one project with expenditure allocated accordingly. All completion certificates are submitted to the performance management unit.

Amount per amended DORA	Not Applicable
Amount received	R40.186 million
Reasons if amount as per DORA was not received	Not Applicable
Amount spent by the department	R40.186 million
Reasons for the funds unspent by the entity	Not Applicable
Reasons for deviations on performance	Over-achievement is partially due to rollover projects from the previous financial year. Projects were also undertaken due to the damage caused by the 2024 floods which required reprioritisation of internal resources in response to the floods.
Measures taken to improve performance	The procurement plan submitted and contractor procurement for the new financial year has commenced to ensure that contractors are appointed for the approved projects. Construction is planned for commencement for APP projects in quarter 1 and 2 of the new financial year.
Monitoring mechanism by the receiving department	CapeNature Monthly Progress Reports to Provincial Treasury via the IRM portal. CapeNature Quarterly Reports to Provincial Treasury. CapeNature Quarterly input into Western Cape Cabinet submissions. Tourism Development Team Monthly PDO reports to CapeNature Executive Team. Tourism Development and Operations Monthly Reports to Executive Director: Eco Tourism and Access. Supply Chain Management Procurement Plans. Monitoring of APP deliverables are conducted by Executive Director and the CapeNature performance management unit.

7. DONOR FUNDS

7.1 DONOR FUNDS RECEIVED

The tables below detail the donor funds received during for the period 1 April 2024 to 31 March 2025.

Name of donor	Bavarian Ministry of Environment and Consumer Protection
Full amount of the funding	R40,672.76
Period of the commitment	13 - 17 May 2024
Purpose of the funding	The Department accepted a sponsorship from the Bavarian State Ministry of Environment and Consumer Protection for an official to attend the IFAT Munich Trade Fair Programme in Munich Bavaria.
Expected outputs	To represent the Western Cape partners to the SMART Water-Energy-Food Nexus Water Hub as a panel member.
Actual outputs achieved	Participation in the IFAT Munich Fair 2024 panel and round table discussions on the Water-Energy-Food-Ecosystem Nexus approaches using nature-based solutions, showcasing the Water Hub.
Amount received	In-kind
Amount spent by the department	Not Applicable
Reasons for the funds unspent	Not Applicable
Monitoring mechanism by the donor	Not Applicable

Name of donor	Warwick Zero-Waste Project
Full amount of the funding	R32,850
Period of the commitment	21-25 April 2024
Purpose of the funding	The Department accepted a sponsorship from Warwick Zero-Waste Project for 3 officials to attend the Zero-Waste Municipal Learning Exchange, in eThekwini, KwaZulu Natal, co-hosted by the South African Local Government Association (SALGA) KZN.

Expected outputs	Expected outputs were the formation of collaborative partnerships and networking opportunities as well as the sharing of processes, experiences and best practices used in the management of waste in general and the inclusion of organic waste.
Actual outputs achieved	A successful learning exchange was conducted between WC and KZN Provinces which provided an opportunity for partnerships to be formed and best practices shared on implementing a closed loop model to process organic waste through composting.
Amount received	In-kind
Amount spent by the department	Not Applicable
Reasons for the funds unspent	Not Applicable
Measures mechanism by the donor	Not Applicable
Name of donor	ENLIT Africa - VUKA Group
Full amount of the funding	R5,998
Period of the commitment	21 - 23 May 2024
Purpose of the funding	The Department accepted a sponsorship from ENLIT Africa - VUKA Group for 2 officials to attend and participate in the ENLIT Africa conference 2024 at the Cape Town Internation Convention Centre.
Expected outputs	To observe, learn, and absorb information on current energy trends, innovations, and policy discussions relevant to the Western Cape Government's energy planning and resource initiatives. To strengthen knowledge and networks with key stakeholders in the energy sector, including government, private sector, and technical experts. Identify potential opportunities, tools, and approaches that can support provincial energy resilience, planning, and implementation efforts.

Actual outputs achieved	Participated in multiple plenary and technical sessions covering energy security, grid resilience, renewable energy integration, and municipal energy solutions. Networking opportunities were leveraged with municipalities, national departments, and industry representatives, contributing to ongoing stakeholder engagement efforts in the energy space.
Amount received	In-kind
Amount spent by the department	Not Applicable
Reasons for the funds unspent	Not Applicable
Measures mechanism by the donor	Not Applicable

Name of donor	Mediterranean Climate Action Partnership
Full amount of the funding	R47,262
Period of the commitment	22 - 30 June 2024
Purpose of the funding	The Department accepted a sponsorship from Mediterranean Climate Action Partnership (MCAP) for 1 official to visit Barcelona, Spain to attend the first annual Mediterranean Climate Action Partnership (MCAP) leadership council meeting.
Expected outputs	One official to attend the first annual Mediterranean Climate Action Partnership (MCAP) leadership council meeting in Barcelona and to also chair the Drought Working Group of MCAP.
Actual outputs achieved	The official attended the first annual Mediterranean Climate Action Partnership (MCAP) leadership council meeting in Barcelona and chaired the Drought Working Group of MCAP at the meeting.
Amount received	In-kind
Amount spent by the department	Not Applicable
Reasons for the funds unspent	Not Applicable
Measures mechanism by the donor	Not Applicable

Name of donor	Gondwana Environmental Solutions
Full amount of the funding	R35,054.60
Period of the commitment	27 – 29 August 2024
Purpose of the funding	The Department accepted a sponsorship from Gondwana Environmental Solutions for two officials to attend the Emissions Target Guidelines training in Johannesburg.
Expected outputs	To gain technical capacity to assess and integrate climate change mitigation tools, as well as develop Greenhouse Gas Emissions Inventories to support the implementation of South Africa's Nationally Determined Contributions (NDC).
Actual outputs achieved	Enhanced understanding of climate mitigation tools and gained practical skills in developing Greenhouse Gas emissions inventories to support provincial alignment with NDC implementation.
Amount received	In-kind
Amount spent by the department	Not Applicable
Reasons for the funds unspent	Not Applicable
Measures mechanism by the donor	Not Applicable

Name of donor	Producer Responsibility Organisations (PRO)
Full amount of the funding	R10,000
Period of the commitment	16 August 2024
Purpose of the funding	The Department accepted a sponsorship from Producer Responsibility Organisations (PROs) for covering the cost of catering and venue hire.
Expected outputs	To host a PRO and stakeholder workshop. The aim of the workshop was to determine how to accept the Extended Producer Responsibility (EPR) assistance without infringing on the Municipal Financial Management Act.

Actual outputs achieved	Successful workshop held, Drakenstein and Swellendam Municipalities took up assistance from the PROs . Networks and partnerships were formed as well as opportunities for further engagements with the PRO's.
Amount received	In-kind
Amount spent by the department	Not Applicable
Reasons for the funds unspent	Not Applicable
Measures mechanism by the donor	Not Applicable

Name of donor	One Planet Network Forum
Full amount of the funding	R75,000
Period of the commitment	12 – 13 September 2024
Purpose of the funding	Attend and participate in the 2024 One Planet Network Forum in Rio De Janeiro, Brazil.
Expected outputs	To participate at the OPN Forum in the capacity of co-lead of the One Planet Network Sustainable Public Procurement Programme, including participation as a panel member in the thematic session titled, 'Procuring for a Sustainable, Circular, Just World,' and representing the Western Cape Government.
Actual outputs achieved	Participated in the OPN Forum in the capacity of co-lead of the One Planet Network Sustainable Public Procurement Programme, including participation as a panel member in the thematic session titled, 'Procuring for a Sustainable, Circular, Just World,' and represented the Western Cape Government.
Amount received	In-kind
Amount spent by the department	Not Applicable
Reasons for the funds unspent	Not Applicable
Measures mechanism by the donor	Not Applicable

Name of donor	Department of Forestry, Fisheries and the Environment
Full amount of the funding	R1, 141, 768.42

Period of the commitment	June 2024
Purpose of the funding	The Department accepted a donation for air quality monitoring equipment from the Department of Forestry, Fisheries and the Environment.
Expected outputs	Air quality analysers are to measure air pollutants at the Department's monitoring stations.
Actual outputs achieved	Air quality analysers are to measure air pollutants at the Department's monitoring stations.
Amount received	In-kind
Amount spent by the department	Not Applicable
Reasons for the funds unspent	Not Applicable
Measures mechanism by the donor	Not Applicable

Name of donor	Professional Conference Organiser (PCO)
Full amount of the funding	R12,950
Period of the commitment	21 – 26 July 2024
Purpose of the funding	The Department accepted the sponsorship of accommodation at the Hotel Sky in Cape Town from Professional Conference Organiser (PCO) for 1 official.
Expected outputs	In support of the 16th International Conference on Mercury as a Global Pollutant (ICMGP).
Actual outputs achieved	Successful participation at the 16th ICMGP.
Amount received	In-kind
Amount spent by the department	Not Applicable
Reasons for the funds unspent	Not Applicable
Measures mechanism by the donor	Not Applicable

8. CAPITAL INVESTMENT

8.1. Capital investment, maintenance and asset management plan

The buildings occupied by the Department are managed by the Department of Infrastructure (DoI). The Department only occupies accommodation in the Cape Town CBD and York Park Building in George. Maintenance of these buildings are performed and managed by DoI. Day to Day Maintenance of the buildings is submitted to the Department of Infrastructure (DOI) via the Help Desk. The maintenance cost is budgeted for by the DoI.

PART C: GOVERNANCE

Lions Head
Bruce Sutherland

1. INTRODUCTION

The Department is committed to uphold the requirements set out in the PFMA and the King IV Report on Corporate Governance. This is to provide Management with reasonable assurance that the internal controls are adequate and effective. This is achieved by a risk-based Internal Audit plan, Internal Audit assessing the adequacy of controls mitigating the risks and the Audit Committee monitoring implementation of corrective action. Progress has been made with the implementation of the Enterprise Risk Management Strategy and Implementation Plan, which was approved on 31 March 2020 and the strategic programme risks were rearticulated based on the Department's Strategic Objectives. Compliance with the Department's policies and procedures, laws and regulations, strong and efficient governance is considered key to the Department's success.

2. RISK MANAGEMENT

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

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

ENTERPRISE RISK MANAGEMENT POLICY AND STRATEGY

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

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

GOVCOM RESPONSIBILITY

The GOVCOM reports that it has complied with its responsibilities arising from Section 38 (1)(a)(i) of the Public Finance Management Act, Treasury Regulation 3.2.1 and Public Service Regulations of 2016, Chapter 2, Part 1, 2 and 3. The GOVCOM also reports that it has adopted an appropriate formal Terms of Reference (approved by the Accounting Officer on 17 November 2024) and regulated its affairs in compliance with this Terms of Reference and has discharged all its responsibilities as contained therein.

GOVCOM MEMBERS

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

The table below discloses relevant information on GOVCOM members:

Name	Position	Meetings attended	Date Appointed
Mr G Gerber	Accounting Officer (Chairperson)	4	N/A
Mr A Mohamed	CD: Environmental Governance, Policy Co-ordination and Enforcement	2*	16/04/2018
Mr G Arendse	CD: Environmental Quality	4	16/04/2018
Ms K Shippey	CD: Environmental Sustainability	3*	16/04/2018
Ms F Mabusela	CD: Development Planning	4	02/03/2023
Mr J Fritz	D: Financial Management	4	16/04/2018
Mr A Gaffoor	D: Strategic and Operational Support	4	16/04/2018

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

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

Name	Position	Meetings attended
Ms M Kroese	DD: CRU / Ethics Officer	4
Mr R Van Jaarsveldt	DD: Communication Services	2
Mr S Smith	DD: Internal Control	4
Ms R Heera	ASD: Internal Control	3
Mr N Liphuko	ASD: Internal Control / Secretariat	4
Mr P Swartbooi	D: Internal Audit (DotP)	3
Ms L Arendse	DD: Internal Audit (DotP)	4
Ms A Haq	D: Enterprise Risk Management (DoTP)	2
Mr S Africa	Chief Risk Advisor: Enterprise Risk Management (DotP)	4
Ms B Cebekhulu	DD: Provincial Forensic Services (DotP)	3
Mr A De Freitas	D: Ce-I (DoTP)	3
Mr F Gamiet	DD: ICT Services Manager (DotP)	1
Mr E Peters	ICT Risk Practitioner (DotP)	3

GOVCOM KEY ACTIVITIES

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

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

- Reviewed the Department's Risk Management Policy, Strategy, and Implementation Plan; for recommendation by the Audit Committee and approval by the Accounting Officer;

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

KEY RISKS CONSIDERED AND ADDRESSED DURING THE YEAR

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

"Unsustainable use of Western Cape natural resource base". In reference to the existing current State of Environment Report for the WCG; it confirms that all-natural indicators are in decline and under extreme pressure. This has fundamental disruptive impacts on the provincial economy and reduces the ability of the region to withstand severe weather and other shocks and disasters. According to the WEF Global Risk Report 2025 the Natural Resource Shortages is a significant global risk particularly over the long-term (10-years). Furthermore, the report highlights shortages in the natural resources that stem from various factors including:

- Human overexploitation and mismanagement of the critical resources.
- Climate changes impact such draught and desertification and
- Lack of suitable infrastructure to manage and distribute resources effectively.

"Ineffective governance of Provincial Biodiversity mandate". The Department continues to experience delays in the finalisation of the OD Process for Biodiversity and Coastal Management Mandates, the process was put on hold during 2024/25. The OD process Biodiversity and Coastal Management will be concluded on as part of the Departmental-wide OD process which was started during 2024/25. The quarter four GOVCOM confirmed that the Departmental-wide OD process was revisited for conclusion by 31 March 2026. The Department is in the process of concluding Terms of Reference documents for the Quarterly PM&R Technical Committee and Departmental PM&R Committee that will incorporate the requirements as recommended by Internal Audit, including the appointment and term of members. Biodiversity loss and ecosystem collapse is ranked as a critical global risk in the WEF Global Risk Report 2025. Biodiversity loss was ranked as the second most severe risk over the 10-year horizon in the Global Risk Perception Survey 2024/25 and reflecting its significant deterioration compared to the shorter-term rankings. Furthermore, the report states that Biodiversity loss has seen the largest increases in rankings amongst all risks, moving from #37 in 2009 to #2 in 2025.

"An unplanned significant disruption to deliver DEA&DP services". The Department's Business Continuity Management (BCM) and Business Continuity Plan (BCP) is monitored and reviewed in relation with current, and unexpected major events experienced. The Business Impact Analysis (BIA) and BCP identifies potential threats to the Department. A risk analysis forms part of the BIA to identify the potential threats with the highest probability. The Business Impact Assessment refresher review; may result in a further review of the residual rating.

"Inability to attract and retain suitable staff" COE budget, remuneration packages offered to potential new recruits and lack of a comprehensive retention policy are key limiting factors. New recruits would rather accept more lucrative offers in the private sectors. The budget cuts of the 2024/25 financial year exacerbated this risk even more, requiring the Department to follow a process of recruiting/filling critical vacant posts.

"Limited availability and access to quality, reliable and accurate information". The integrity of performance information could be compromised and impact decision making and planning.

"Poor spatial and land use management performance by all spheres of government in the Western Cape". A major causal factor to this risk is the shared development planning mandate across all spheres of government and all sectors and the distinctiveness of the three spheres of government.

"Environmental Management Inspectors (EMIs) and other staff conducting inspections exposed to threats or dangerous working areas (i.e. volatile communities or high crime areas and/or occupational hazards) are compromised while fulfilling their normal duties**".** The departmental OHS Committee is tasked with the responsibility to mitigate this risk, and to provide progress to the Departmental Governance Committee (GOVCOM) on a quarterly basis.

KEY EMERGING RISKS FOR THE FOLLOWING FINANCIAL YEAR

The GOVCOM considers emerging risks on a continuous basis, during its quarterly meetings, and in Departmental SMS meetings. The key emerging risk which needs to be considered in the next financial year relates to the department's ability to deal with the impacts of the "Continuous fiscal pressures experienced by government departments" and how this may exacerbate the "Increased demand for the department's services". "The US Executive Order: South Africa" The United States issued an Executive Order, stopping funding aid to South Africa. Although the Department is not as severely impacted, the full extent of the impacts of the executive order on service areas is still to be determined, as it could have knock on effects across the government budget process.

US Tariff Hikes could have the following impacts:

- ICT and Air Quality Monitoring Equipment purchased from overseas
- Microsoft Enterprise License Agreements (ELAs)

Management of risks

Regular strategic and Chief Directorates risk assessments are conducted to determine the effectiveness of the department's risk management strategy and to identify new/ emerging risks because of changes in the internal and/or external environment. Each Chief Directorate's risks were deliberated and debated during the year and presented at the quarterly GOVCOM meetings. Senior managers were required to provide feedback on progress with implementation of action plans to reduce the likelihood of risks materialising and/or the impact should they materialise. GOVCOM also referred risks back to the respective programmes that should be analysed more extensively and recommended additional mitigations or actions to manage risks. GOVCOM also introduced the peer review process of all new risks identified before it is presented to the committee for endorsement. The GOVCOM would allocate the risk peer reviewer, preferably at a Chief Directorate level. Management takes ownership of risks and often discusses risk matters at various platforms as part of its culture to constrain risks in a collaborative and innovative way. To further embed risk management, Directorates and Heads of components were required to present their zero-based risks to the Director and Chief Directors for interrogation and approval. The department's ERM Policy and Strategy are circulated to all officials on an annual basis for all levels of staff to stay abreast of enhancements that have been effected and as a means of further embedding risk management throughout the department. Staff were required to enrol and complete a bespoke and generic online risk awareness course offered by the WC Training Institute, sharing benchmarking elements so that risk management can mature in the department. Activities detailed in the implementation plan are perpetually monitored and periodically reported on, in the same way that APP deliverables are monitored, to detect potential risks and deviations from indicators and the achievement of outcomes and non-adherence to legislative and policy mandates.

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

The Governance, Innovation and Culture Cluster Audit Committee provided independent oversight of the department's system of risk management. The Audit Committee was furnished with quarterly ERM progress reports and risk registers to execute their independent oversight role.

CONCLUSION

During 2024/25 the Department maintained its good governance measures including ongoing Enterprise Risk Management and oversight through, amongst others, the Audit Committee. A number of risks, despite the measures taken to limit the risk, remains outside of tolerance. Efforts are however ongoing to explore how to limit risks further as well as review of risks tolerance levels.

3. FRAUD AND CORRUPTION

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

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

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

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

Employees and workers who blow the whistle on suspicions of fraud, corruption and theft are protected if the disclosure is a protected disclosure (i.e. meets statutory requirements of the Protected Disclosures Act, No. 26 of 2000 e.g. if the disclosure was made in good faith). The WCG Whistle-blowing Policy provides guidelines to employees and workers on how to raise concerns with the appropriate line management, specific designated persons in the WCG or external institutions, where they have reasonable grounds for believing that offences or improprieties have been or are being perpetrated in the WCG. The opportunity to remain anonymous is afforded to any person who would like to report acts of fraud, theft and corruption and, should they do so in person, their identities are kept confidential by the person to whom they are reporting.

If, after investigation, fraud, theft or corruption is confirmed, the employee who participated in such acts is subjected to a disciplinary hearing. The WCG representative initiating the disciplinary proceedings is required to recommend dismissal of the employee concerned. Where prima facie evidence of criminal conduct is detected, a criminal matter is reported to the South African Police Services.

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

Cases	Number of cases
Open cases as at 1 April 2024	0
New cases (2024/25)	0
Closed cases (2024/25)	(0)
Open cases as at 31 March 2025	0

4. MINIMISING CONFLICT OF INTEREST

The Department's 2024/25 Enterprise Risk Management Implementation Plan was fully implemented. Financial disclosures of Senior Management Services members were completed and submitted to the Public Service Commission (PSC) and the Department of Public Service and Administration (DPSA). The financial interest of staff members on PERSAL were regularly reconciled to the Western Cape Supplier Database. The policy on Remunerative Work Outside of the Public Service (RWOPS) was circulated to all staff. Staff members were required to apply for approval to the HOD for any remunerative work they may perform outside of the workplace. They were further cautioned to ensure that they have the necessary approval, and failing which, will result in disciplinary action.

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

- All departmental bid committee members sign a declaration of interest for each bid/quotation and if any conflict may exist, the relevant members are required to recuse themselves from the meeting. This declaration also mitigates any potential confidentiality issues that may arise.
- Suppliers are required to complete a WCBD4 document, which requires them to disclose any family members that are involved in the procurement process or employed in the Department. The information on the WCBD4 is verified by the Department prior to the evaluation of a bid or quotation.
- Declarations of interest completed by all staff inviting quotations for all procurement.
- Ensure bidders are not listed on the register of tender defaulters.
  The Department's Gift Policy states that under no circumstances may an employee accept a gift where he/she could be compromised or be bound in his/her work or where his/her judgement could be influenced. The gifts register is maintained within the Office of the Accounting Officer.

5. CODE OF CONDUCT

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

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

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

The Department ensures that the Public Service Code of Conduct is circulated to all employees on an annual basis. If an employee contravenes the Public Service Code of

Conduct, such employee shall be disciplined in terms of the relevant resolutions and transversal WCG policies.

The Department strives to promote high standards of professional ethics within the organisation. In pursuing an ethical environment, the Accounting Officer appointed Ethics Officers to promote integrity and ethical behaviour in the Department. An Ethics Committee was established that reports to the quarterly GOVCOM meetings.

6. HEALTH SAFETY AND ENVIRONMENTAL ISSUES

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

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

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

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

7. PORTFOLIO COMMITTEES

Date	Matter Raised	Comments/Further Action
27 August 2024	Agenda item: Overview of the Department's 2024/25 Annual Performance Plan	
	Request the Department of Environmental Affairs and Development Planning to brief the Committee on the integration of legislation and law reform, assessing whether these efforts will lead to stronger laws to protect the environment against the illegal occupation of land.	In progress depending on Committee programme.
	Request the Department to brief the Committee on their role in environmental education and the extent of their collaboration with other stakeholders	In progress depending on Committee programme.
14 October 2024	Agenda item: Deliberation on the Annual Report of the Department of Environmental Affairs and Development Planning and CapeNature for the 2023/24 financial year.	
	That the Department and CapeNature consider increasing their collaboration with the Expanded	Information obtained and submitted to the Chairperson.

	Public Works Programme to create job opportunities and alleviate poverty, particularly in rural and remote areas of the Western Cape. That the Procedural Officer gather information on whether a briefing was conducted on the Environmental Commissioner and to provide an update on the status.	
28 March 2025	Agenda item: Deliberation on Vote 9: Environmental Affairs and Development Planning, in the Schedule to the Western Cape Appropriation Bill, 2025 Consideration and adoption of the Committee Report on Vote 9: Environmental Affairs and Development Planning in the Schedule to the Western Cape Appropriation Bill, 2025.	
	The Committee REQUESTED that: The Department provide the Committee with a list of all the unlicensed landfill sites and the status and challenges of those sites, and that the Department brief the committee at a future date on these sites. The Department brief the Committee on the Prevention of Illegal Evictions Act, highlighting the implications for environmentally protected areas and whether amendments to the Act are necessary to exempt environmentally sensitive areas or whether new legislation should be introduced to safeguard the integrity of vital water sources.	Briefing will be programmed.

8. SCOPA RESOLUTIONS

Resolution No.	Subject	Details	Response by the Department	Resolved (Yes/No)
13.3.1	Page: 227 of the Annual Report Description: The Committee notes the footnote which relates to Note 2.4, which highlights other receipts including Recoverable Revenue.	That the Department ensures that in future, the departmental annual reports, provide an in-depth narrative regarding the collection of revenue.	The Department will address this in the 2024/25 Annual Report.	Yes

List of Information Requested:

The Committee requested that the Department submit the following information by 31 March 2025:

13.4.1.1 A Report on why it has not developed and implemented a preferential procurement policy; including if it has plans to do so and, if yes, by when such a policy will be implemented, as indicated on page 138 of the Annual Report.

Departmental response:

The request pertains to the development and implementation of a Preferential Procurement Policy during the 2023/24 financial year.

The Preferential Procurement Regulations (PPRs), 2022 was promulgated on 4 November 2022 with an effective date of 16 January 2023. Within the WCG the Provincial Cabinet acknowledged that state organs may formulate their own preferential procurement policies in accordance with section 5 of the Preferential Procurement Policy Framework Act (PPPFA). The WCG therefore will continue to use the preferential procurement goals contemplated in section 2(1)(d) of the PPPFA and that the relevant B-BBEE scorecards (i.e., a B-BBEE certificate / sworn affidavit as supporting evidence provided by bidders to claim preference points) be accepted as supporting evidence to claim preference points. The Department, with the review of the Accounting Officer's System (AOS) for Supply Chain and Moveable Asset, included the preferential procurement policy requirements. The amended AOS was approved on 28 March 2024 and implemented with effect from 1 April 2024.

The Department therefore confirms that a Preferential Procurement Policy, as part of the AOS, was implemented from 1 April 2024.

13.4.1.2 A Report which highlights the value for money and benefit that the Department received from the foreign travel; including how and when the Department will implement what was learnt from the overseas travel, as reflected on page 232 of the 2023/24 Annual Report.

Departmental Response

The Department provided the report and requested information on 26 March 2025.

9. PRIOR MODIFICATIONS TO AUDIT REPORTS

As per the 2023/24 AGSA Audit report, no matters of non-compliance were identified.

There were no prior year modifications to the audit report.

10. INTERNAL CONTROL UNIT

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

The Departmental Internal Control Unit embarked on a range of financial compliance inspections. The Unit conducted audits on high-risk financial processes and performed the secretariat function to the Departmental GOVCOM. The Internal Control Unit also co-ordinated the Departmental Management Improvement Plan (MIP) to monitor the Department's progress in addressing audit findings in the Auditor General's Management Report for 2023/24 and review compliance to legislative standards. The MIP progress reports were submitted quarterly to the Shared Economic Cluster Audit Committee.

11. INTERNAL AUDIT AND AUDIT COMMITTEES

11.1 Internal Audit Function (IAF)

- Purpose and Mandate: The IAF strengthens the WCG's ability to create, protect and sustain value by providing management and ultimately the Audit Committee with independent, risk-based, and objective assurance, advice, insight and foresight.

  Its mandate is derived from the PFMA, section 38, read in conjunction with NTR 3.2.

- Vision and Strategy: The Strategy for the IAF is aligned to the Strategic Framework of the Department of the Premier, which can be summarised as "Guide, Enable, Direct". The IAF's strategy, aligned to the Strategy of the Branch: Corporate Assurance, for the new 5-year term is "*Transformed governance through proactive, agile and innovative assurance and advisory services anticipating needs of client departments and value to residents*".
- Charter, methodology and internal audit plans: The IAF operates in line with a charter, aligned to the legislative prescripts and the International Professional Practices Framework (IPPF). The charter is reviewed every second year and the most recent review was approved by the Governance, Innovation and Culture (G, I &C) Cluster Audit Committee, in terms of their mandate relating to transversal responsibilities, in December 2024. The IAF has an approved methodology that aligns to the charter and sets out the detail relating to the responsibilities of the IAF as per the IAF Charter and other relevant guidance.

  The rolling 3-year strategic internal audit plan and annual plan for the first year of the rolling 3-year strategic plan for the Department of Environmental Affairs and Development Planning were reviewed and approved by the G, I &C Cluster Audit Committee on 11 April 2024.

- Independence and objectivity: To provide for the independence of the IAF, its personnel reports to the Chief Audit Executive (CAE), who reports functionally to the three Cluster Audit Committees of WCG, directly to the Accounting Officer on internal audit activities for the Department and administratively to the DDG: Corporate Assurance in the Department of the Premier. The CAE has confirmed the independence of the IAF for the reporting period to the G, I &C Cluster Audit Committee (when dealing with transversal responsibilities) on 29 November 2024. All staff members of the IAF annually confirmed their objectivity through a declaration of

compliance to the Institute of Internal Auditors' Code of Ethics as well as on an assignment level.

- Modality: The WCG IAF is a fully in-sourced function.
- Staffing: The approved establishment of the total IAF is 81 staff members and 43 of these posts are currently funded. Each Department has a dedicated team, and there are no funded vacancies in the team responsible for the Department. The current skills and competencies of the IAF staff are appropriate and a well-informed training and development programme is in place.
- Quality Assurance and Improvement Program (QAIP): A QAIP is in place and reporting on the implementation of this takes place at the G, I &C Cluster Audit Committee, in terms of their mandate relating to transversal responsibilities, on a biannual basis. The last external assessment was concluded in November 2024 and a "*Generally Conform*" rating was obtained. The issues arising from this are tracked and forms part of the QAIP reporting to the G, I &C Cluster Audit Committee.
- Stakeholder Relationships: Good relationships are maintained with the senior and executive management team of the Department, and if there are any challenges, they are discussed and interventions devised with the responsible departmental representative. In driving Combined Assurance within the WCG, ongoing relationships are maintained with the Internal Control Unit in the Department and the relevant AGSA Audit team.
- Summary of work done by the IAF during the reporting period:

    - The approved Internal Audit plan for the Department had a total of three (3) assurance engagements (refer to the Audit Committee report for the detail). All the engagements planned were completed.
    - There were no roll-overs, no ad-hoc projects and no limitations that impeded the work of the IAF.
    - 38 actions were due for implementation within this reporting period and of those, 27 (71%) were implemented. The implementation rate of the previous year's follow ups was 92%.
    - During the engagement on Spatial and Sector Planning, it was identified that the Provincial Spatial Development Framework is not recognised as a key planning instrument resulting in spatial planning not effectively integrated into budget planning and monitoring processes which may lead to missed opportunities for strategically addressing spatial transformation within the Province.

      To enhance collaboration for Spatial Planning, the IAF made recommendations to improve coordination between DEA&DP and Provincial Treasury through establishing a Memorandum of Cooperation (MOC) and Standard Operating Procedure (SOP) to outline information-sharing and cooperation requirements for interdepartmental collaboration and ensure data-sharing accountability. These initiatives will enhance transparency, governance, and resource alignment to better support the Department's spatial planning mandate.

11.2 Audit Committee

Part 1: Audit Committee Reflections

- Purpose and Mandate: The G, I &C Cluster Audit Committee is constituted as a statutory committee of the Department of Environmental Affairs and Development Planning to fulfil its statutory duties in terms of section 77 of the PFMA, Regulation 3.1 of the NTR and the duties assigned to it in terms of its Terms of Reference. The latest Terms of Reference for WCG Audit Committees was consulted with the Provincial Top Management and approved by Cabinet on 19 February 2025.

- Independence: The G, I &C Cluster Audit Committee is totally independent of the Department. Any conflict or perceived conflict of interest is declared and dealt with accordingly in every meeting. An overall annual declaration process is also administered where any conflicts or perceived conflicts are followed-up with the relevant member.

- Protecting the independence of the IAF: The G, I &C Cluster Audit Committee, whilst discharging its transversal responsibilities during the meeting of 29 November 2024, reviewed the organisational positioning of the IAF and the independence declaration of the CAE. It was not necessary for the Audit Committee to intervene in any situation impacting the independence of the IAF during this reporting period.

- Performance against statutory duties: The G, I &C Cluster Audit Committee is satisfied that it fulfilled its responsibilities as set out in the PFMA, Treasury Regulations, IPPF and the approved Audit Committee Terms of Reference.

- Composition of the Audit Committee: For this reporting period the G, I &C Cluster Audit Committee consisted of five (5) members and had an appropriate mix of skill required to execute its responsibilities. All members were external members. Refer to table for the detail on membership.

- Meeting Attendance: G, I &C Cluster Audit Committee convened 7 times during the period under review. All meetings were ordinary meetings, and no special meetings were required. Refer to table for the detail on meeting attendance.

- Resolution of Audit Committee recommendations: The G, I &C Cluster Audit Committee is satisfied that its recommendations to the Department of Environmental Affairs and Development Planning received the necessary attention.

- Audit Committee performance evaluation: Annual 360-degree assessments on audit committee performance are conducted. The G, I &C Cluster Audit Committee received a report containing the results of the annual assessment process and during a meeting of all the Cluster Audit Committee chairpersons, an approach was agreed on how to deal with the issues identified.

- Audit Committee remuneration: The WCG Audit Committees are remunerated at an approved hourly rate based on the SAICA rate, and only for attendance of meetings. Chairpersons received R2 835-00 per hour and members R2 126-00 per hour. The total expenditure relating to all three WCG Audit Committees was R3.118m for the reporting period, accounted for in the Department of the Premier. Audit Committee members working at an organ of state did not receive any remuneration when serving on a WCG Audit Committee.

Part 2: Audit Committee Composition and Attendance

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

Name and Surname	Qualifications	Professional Affiliation	Term of Office		No of meetings attended	Declared private and business interests in every meeting	Employed by an organ of state	No of other ACs the member served on during reporting period	No of other governance structures member served on during reporting period
			Date	End Date					
Mr Francois Barnard (Chairperson)	BProc; BCompt (Hons); CTA; Postgrad Diploma Auditing; MCom; CA (SA); MTP (SA)	South African Institute of Chartered Accountants	01 January 2022	31 March 2025	7	Yes	No	0	0
Mr Andrew Davids	B Com; Professional Post-Graduate Qualification: Company Secretarial and Governance Practice, ACG(CS/CGP); CBAC(SA); Certified in Risk & Information	Chartered Governance Institute of Southern Africa Chartered Institute for Business Accountants	01 September 2023	31 March 2026	7	Yes	No	1	2

Name and Surname	Qualifications	Professional Affiliation	Term of Office		No of meetings attended	Declared private and business interests in every meeting	Employed by an organ of state	No of other ACs the member served on during reporting period	No of other governance structures member served on during reporting period
			Date	End Date					
	Systems Control (CRISC®)	ISACA							
Mr. Ebrahim Abrahams	BCom (Accounting)	Institute of Accounting and Commerce	01 January 2022	31 March 2025	7	Yes	No	2	0
Mr. Comfort Bunting	ND: Internal Auditing MBA	Chartered Institute of Procurement & Supply	01 January 2022	31 March 2025	7	Yes	Yes	1	4
Mr. Tsepo Lesihla	ND IT and Master of Technology in IT	Institute of Directors Information Systems Audit and Control Association	01 January 2022	31 March 2025	7	Yes	No	0	0

Part 3: Audit Committee Focus Areas

- Effectiveness of internal control system and Combined Assurance

  The Department is required to develop and maintain systems of internal control that would improve the likelihood of achieving its objectives, to adapt to changes in the environment it operates in and to promote efficiency and effectiveness of operations, supports reliable reporting and compliance with laws and regulations. The WCG adopted a Combined Assurance Framework which identifies and integrates assurance providers. The first level of assurance is management assurance, requiring line management to maintain effective internal controls and execute those procedures on a day-to-day basis by means of supervisory controls and taking remedial action where required. The second level of assurance is internal assurance provided by functions separate from direct line management, entrusted with assessing adherence to policies, procedures, norms, standards and frameworks. The third level of assurance is independent assurance providers who are guided by professional standards requiring the highest levels of independence.

  A risk-based Combined Assurance Plan was developed for the Department, facilitated by Internal Audit, who is also an independent assurance provider. Internal Audit provides the Audit Committee and Management with reasonable assurance that the internal controls are adequate and effective. This is achieved by an approved risk-based internal audit plan, Internal Audit assessing the adequacy of controls mitigating the risks and the Audit Committee monitoring implementation of corrective actions.

  The Audit Committee has reviewed the effectiveness of the internal control system and combined assurance and is satisfied that it has fulfilled its responsibilities in terms of its mandate.

- Effectiveness of the internal audit function

  The audit committee monitored and reviewed the effectiveness of the internal audit function, including its compliance with the IPPF. Such monitoring and review were conducted through the Quality Assurance and Improvement Programme results presented to the audit committee on a bi-annual basis.

- Activities of the internal audit function

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

  - Assurance engagements:
    - Departmental Governance Arrangements: Cape Nature
    - Spatial and Sector Planning
    - Spatial Information Management

The areas for improvement, as noted by Internal Audit during performance of their work, were agreed to by management. The Audit Committee monitors the implementation of the agreed actions on a quarterly basis.

- Effectiveness of risk management

  The Audit Committee has reviewed the risk management of the department and is satisfied that the committee has fulfilled its duties in accordance with its mandate.

- Adequacy, reliability and accuracy of the financial and performance information

  The Audit Committee has reviewed the financial and performance information of the department and is satisfied that the committee has fulfilled its duties in accordance with its mandate.

- Accounting and auditing concerns identified as a result of internal and external audits

  The Audit Committee has not identified any accounting and auditing concerns other than that reported in the AGSA report and the annual financial statements.

- Evaluation of annual financial statements

  The Audit Committee's report on this matter will be finalised after the finalisation of the Audit Report.

- External audit and Auditor-**General's report**

  The Audit Committee has:

  - reviewed the Audited Annual Financial Statements to be included in the Annual Report;
  - reviewed the AGSA's Management Report and Management's response thereto; and
  - reviewed changes to accounting policies and practices as reported in the Annual Financial Statements.

- Any other issues

  None.

- Conclusion

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

Mr Andrew Davids

Chairperson of the Governance, Innovation and Culture Cluster Audit Committee

Date: 12 August 2025

B-BBEE COMPLIANCE PERFORMANCE INFORMATION

The following table has been completed in accordance with the compliance to the BBBEE requirements of the BBBEE Act of 2013 and as determined by the Department of Trade, Industry and Competition.

Has the Department applied any relevant Code of Good Practice (B-BBEE Certificate Levels 1 – 8) with regards to the following:		
Criteria	Response Yes / No	Discussion
Determining qualification criteria for the issuing of licences, concessions or other authorisations in respect of economic activity in terms of any law?	No	Not applicable.
Developing and implementing a preferential procurement policy?	Yes	The Preferential Procurement Regulations, 2022 (PPR 2022) was promulgated on 4 November 2022 with an effective date of 16 January 2023. Subsequently the Department implemented a revised Accounting Officer's System for Supply Chain and Moveable Asset Management which incorporates preferential procurement as per the Preferential Procurement Regulations of 2022.
Determining qualification criteria for the sale of state-owned enterprises?	No	Not applicable
Developing criteria for entering into partnerships with the private sector?	No	Not applicable.
Determining criteria for the awarding of incentives, grants and investment schemes in support of Broad Based Black Economic Empowerment?	No	Not applicable.

PART D: HUMAN RESOURCE MANAGEMENT

Veldrif
Stefanie Venter

1. INTRODUCTION

People remain at the heart of an effective government. This section outlines how the Department of the Environmental Affairs and Development Planning has approached the management, development, and support of its workforce over the past financial year, with a focus on key indicators that reflect both progress and areas requiring continued attention.

The reporting period was significantly influenced by sustained fiscal constraints, driven by the implementation of the DPSA Directive on the Implementation of Control Measures aimed at assisting Executive Authorities in managing fiscal sustainability during the process of creating and filling vacant posts of October 2023. These constraints, coupled with operational complexities and the dynamic evolution of the workplace, presented notable challenges. Key issues shaping the People Management agenda included talent retention, succession planning, and the pursuit of equitable workforce representation.

In parallel, there was growing emphasis on leveraging digital tools, workforce data, and strategic planning to drive more integrated, future-fit solutions. The Department's approach remained grounded in a commitment to building organisational capability while adapting to resource constraints.

This section presents a high-level view of people-related trends and developments, including workforce movement, recruitment activity, performance outcomes, and transformation indicators. It is intended to provide transparency on the state of the Department's human capital, while informing future planning and policy discussions across the provincial administration.

2. STATUS OF PEOPLE MANAGEMENT AT THE DEPARTMENT

2.1 Departmental Workforce Planning Priorities

- The role of Workforce Planning is important to ensure that the Department has the required number of people with the requisite skills, knowledge and attitudes to perform the work. Through this process the Department annually assesses its workforce profile against current and future organisational needs.
- The aim of this assessment is to identify to what extent the current workforce profile addresses the key people management outcomes that would guarantee service continuity and value.
- The Workforce Plan 2020 - 2025 is therefore aligned to the vision and mission of the Department's Strategic Plan.
- The assumptions on which this Workforce Plan was developed are still valid and the Workforce Action Plan was reviewed to ensure that strategies (as per the listed priorities) would achieve its outcomes:
  - ✓ *An optimised and aligned Departmental design;*
  - ✓ *Innovative People practices;*
  - ✓ *Improved employee value proposition;*
  - ✓ *Sustained progress toward meeting EE goals;*
  - ✓ *Talent pool developed and utilised;*
  - ✓ *Innovative People Practices;*
  - ✓ *Improved employee value proposition;*
  - ✓ *Competent people in the right numbers at the right place at the right time with the right attitude;*
  - ✓ *Leaders that are exemplars of the behaviours associated with the organisation's values;*
  - ✓ *Highly engaged people;*
  - ✓ *A citizen-centric performance culture; and*
  - ✓ *A healthy and engaged workforce.*
- The Workforce Plan was reviewed to ensure that the Workforce Strategies and key activities remained valid and appropriate for the 2024/25 financial year.

2.2 Employee Performance Management

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

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

The performance management process requires that a mid-year review and an annual assessment is conducted, but that the operational targets and achievements linked to the performance agreement be monitored and communicated on an ongoing basis. In instances where targets or performance expectations are not met, the gaps are addressed through the management of poor performance. In this context, a performance consulting unit has been established within the

Department of the Premier (Chief Directorate: People Management Practices) to assist line managers (people managers) in dealing with poor performance. The process is developmental, however, in instances where individuals have been identified as poor performers in terms of the legislative framework, they are required to subject themselves to a developmental plan or alternatively to disciplinary action.

2.3 Employee Wellness

The WCG's transversal Employee Health and Wellness Programme (EHW) follows a holistic approach to employee well-being and is largely preventative in nature, offering both primary and secondary services.

The EHW Programme is monitored in the Department through monthly utilisation reports for primary services (24/7/365 telephonic counselling service, online e-Care service and reporting) and secondary services (face-to-face counselling, trauma and critical incidents, training and targeted intervention, executive coaching, advocacy).

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

2.4 People Management Monitoring

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

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

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

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

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

Table 3.1.1: Personnel expenditure by programme, 2024/25

Programme	Total Expenditure **(R'000)**	Personnel Expenditure **(R'000)**	Training Expenditure **(R'000)**	Goods & Services **(R'000)**	Personnel expenditure as a % of total expenditure	Average personnel expenditure per employee **(R'000)**	Number of Employees remunerated
Programme 1	74 459	61 130	73	7 434	82.1%	593	103
Programme 2	39 400	23 651	105	15 253	60.0%	763	31
Programme 3	34 361	31 065	90	2 914	90.4%	690	45
Programme 4	80 766	72 351	107	5 386	89.6%	664	109
Programme 5*	323 020	12 395	29	878	3.8%	729	17
Programme 6	529	-	450	529	0.0%	-	-
Programme 7	63 047	52 305	104	3 127	83.0%	969	54
Total	615 582	252 897	958	35 521	41.1%	704	359

* Programme 5 include transfer payments to CapeNature, the Department's public entity,

Note: The number of employees refers to all individuals remunerated during the reporting period, including interns (i.e. Premier's Advancement of Youth [PAY], matric, graduate and student) and the Provincial Minister. The number of employees is cumulative and not a snapshot as at a specific date.

Table 3.1.2: Personnel expenditure by salary band, 2024/25

Salary bands	Personnel **Expenditure (R'000)**	% of total personnel expenditure	Average personnel expenditure per **employee (R'000)**	Number of Employees remunerated
Interns	487	0,2	44	11
Lower skilled (Levels 1-2)	727	0,3	242	3
Skilled (Levels 3-5)	9 052	3,6	323	28
Highly skilled production (Levels 6-8)	42 725	16,9	480	89
Highly skilled supervision (Levels 9-12)	167 807	66,4	819	205
Senior management (Levels 13-16)	31 972	12,6	1 453	22
Total	252 770	100,0	706	358

Note: The number of employees refers to all individuals remunerated during the reporting period, including interns (i.e. PAY, matric, graduate and student], but excluding the Provincial Minister. The number of employees is cumulative and not a snapshot as at a specific date.

The following tables provide a summary per programme (Table 3.1.3) and salary bands (Table 3.1.4), of expenditure incurred as a result of salaries, overtime, housing allowance and medical assistance. These tables do not make provision for other expenditure such as Pensions, Performance Bonus and other allowances, which make up the total personnel expenditure. In each case, the table provides an indication of the percentage of the personnel expenditure that was used for these items.

Table 3.1.3: Salaries, Overtime, Housing Allowance and Medical Assistance by programme, 2024/25

Programme	Salaries		Overtime		Housing allowance		Medical assistance	
	Amount **(R'000)**	Salaries as a % of personnel expendi Ture	Amount **(R'000)**	Overtime as a % of personnel expendi ture	Amount **(R'000)**	Housing allowance as a % of personnel expendi ture	Amount **(R'000)**	Medical assistance as a % of personnel expendi ture
Programme 1	41 962	16,6	-	-	1 245	0,5	3 059	1,2
Programme 2	17 031	6,7	-	-	400	0,2	986	0,4
Programme 3	22 564	8,9	58	0,0	559	0,2	1 479	0,6
Programme 4	52 715	20,9	-	-	1 445	0,6	3 421	1,4

Programme 5	9 008	3,6	9	0,0	240	0,1	630	0,2
Programme 7	37 262	14,7	8	0,0	230	0,1	717	0,3
Total	180 542	71,4	75	0,0	4 118	1,6	10 292	4,1

Note: The figures in Table 3.1.3 and 3.1.4 are drawn from the PERSAL system and not BAS. The two systems are not synchronised for salary refunds in respect of staff appointments and resignations and/or transfers to and from other departments. This means there may be a difference in the expenditure reflected on these systems, e.g. Salaries, Overtime, Housing and Medical Assistance. The above expenditure reflects for all individuals remunerated during the reporting period, including interns (PAY, matric, graduate and student), but excluding the Provincial Minister.

Table 3.1.4: Salaries, Overtime, Housing Allowance and Medical Assistance by salary band, 2024/25

Salary Bands	Salaries		Overtime		Housing allowance		Medical assistance	
	Amount **(R'000)**	Salaries as a % of personnel expenditure	Amount **(R'000)**	Overtime as a % of personnel expenditure	Amount **(R'000)**	Housing allowance as a % of personnel expenditure	Amount **(R'000)**	Medical assistance as a % of personnel expenditure
Interns	482	0,2	-	-	-	-	-	-
Lower skilled (Levels 1-2)	425	0,2	-	-	63	0,0	147	0,1
Skilled (Levels 3-5)	6 107	2,4	-	-	407	0,2	714	0,3
Highly skilled production (Levels 6-8)	30 519	12,1	-	-	1 582	0,6	3 733	1,5
Highly skilled supervision (Levels 9-12)	121 072	47,9	75	0,0	1 947	0,8	5 414	2,1
Senior management (Levels 13-16)	21 938	8,7	-	-	120	0,0	284	0,1
Total	180 542	71,4	75	0,0	4 118	1,6	10 292	4,1

Note: The figures in Table 3.1.3 and 3.1.4 are drawn from the PERSAL system and not BAS. The two systems are not synchronised for salary refunds in respect of staff appointments and resignations and/or transfers to and from other departments. This means there may be a difference in the expenditure reflected on these systems, e.g. Salaries, Overtime, Housing and Medical Assistance. The above expenditure reflects for all individuals remunerated during the reporting period, including interns (PAY, matric, graduate and student), but excluding the Provincial Minister.

3.2 EMPLOYMENT AND VACANCIES

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

Table 3.2.1: Employment and vacancies by programme, as at 31 March 2025

Programme	Number of active posts	Number of posts filled	Vacancy rate %
Programme 1	89	89	-
Programme 2	31	31	-
Programme 3	43	42	2,3
Programme 4	96	95	1,0
Programme 5	17	17	-
Programme 7	54	53	1,9
Total	330	327	0,9

Note: The number of active posts refers to posts that can either be filled, in a recruitment process (funding approved) or vacant (linked to an acting appointment with remuneration).

Table 3.2.2: Employment and vacancies by salary band, as at 31 March 2025

Salary Band	Number of active posts	Number of posts filled	Vacancy rate %
Lower skilled (Levels 1-2)	3	3	-
Skilled (Levels 3-5)	30	30	-
Highly skilled production (Levels 6-8)	90	90	-
Highly skilled supervision (Levels 9-12)	184	182	1,1
Senior management (Levels 13-16)	23	22	4,3
Total	330	327	0,9

Note: The number of active posts refers to posts that can either be filled, in a recruitment process (funding approved) or vacant (linked to an acting appointment with remuneration).

Table 3.2.3: Employment and vacancies by critical occupation, as at 31 March 2025

Critical Occupations	Number of active posts	Number of posts filled	Vacancy rate %
Environmental Officer	130	128	1,5
GIS Technician	7	7	-
Town and Regional Planner	36	36	-
Total	173	171	1,2

Note: Critical occupations - refer to occupations that are critical for service delivery. If these occupations are not present in the department, the function/services will collapse. The number of active posts refers to posts that can either be filled, in a recruitment process (funding approved) or vacant (linked to an acting appointment with remuneration).

3.3 JOB EVALUATION

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

Table 3.3.1 summarises the number of posts that were evaluated during the year under review. The table also provides statistics on the number of posts that were upgraded or downgraded.

Table 3.3.1: Job evaluation, 1 April 2024 to 31 March 2025

Salary Band	Number of active posts as at 31 March 2025	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
None							

Note: The "Number of posts evaluated" per Salary Band reflects the Final Approved Post Level after Job Evaluation. The number of active posts refers to posts that can either be filled, in a recruitment process (funding approved) or vacant (linked to an acting appointment with remuneration).

Table 3.3.2: Profile of employees whose salary positions were upgraded due to their posts being upgraded, 1 April 2024 to 31 March 2025

Beneficiaries	African	Coloured	Indian	White	Total
None					

Table 3.3.3 summarises the number of cases where salary levels exceeded the grade determined by job evaluation or where higher notches awarded to employees within a particular salary level. Each salary level consists of 12 notches.

Table 3.3.3: Employees who have been granted higher salaries than those determined by job evaluation per major occupation, 1 April 2024 to 31 March 2025

Major Occupation	Number of employees	Job evaluation level	Remuneration on a higher salary level	Remuneration on a higher notch of the same salary level	Reason for deviation
None					

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

Table 3.3.4: Profile of employees who have been granted higher salaries than those determined by job evaluation, 1 April 2024 to 31 March 2025

Beneficiaries	African	Coloured	Indian	White	Total
None					

3.4 EMPLOYMENT CHANGES

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

Table 3.4.1: Annual turnover rates by salary band, 1 April 2024 to 31 March 2025

Salary Band	Number of employees as at 31 March 2024	Turnover rate % 2023/24	Appointments into the Department	Transfers into the Department	Terminations out of the Department	Transfers out of the Department	Turnover rate % 2024/25
Lower skilled (Levels 1-2)	3	-	-	-	-	-	-
Skilled (Levels 3-5)	33	11,1	1	-	4	-	12,1
Highly skilled production (Levels 6-8)	89	14,0	5	-	3	-	3,4
Highly skilled supervision (Levels 9-12)	184	6,4	14	1	17	1	9,8
Senior Management Service Band A (Level 13)	17	5,9	-	-	-	-	-
Senior Management	4	20,0	-	-	-	-	-

Service Band B (Level 14)							
Senior Management Service Band C (Level 15)	1	-	-	-	-	-	-
Total	331	9,1	20	1	24	1	7,6
			21		25		

Note: "Transfers" refer to the lateral movement of employees from one Public Service Department to another (Both Provincially & Nationally). The turnover rate is determined by calculating the total exits as a percentage of the baseline (Number of employees as at 31 March 2024).

Table 3.4.2: Annual turnover rates by critical occupation, 1 April 2024 to 31 March 2025

Critical Occupation	Number of employees as at 31 March 2024	Turnover rate % 2023/24	Appointments into the Department	Transfers into the Department	Terminations out of the Department	Transfers out of the Department	Turnover rate % 2024/25
Environmental Officer	127	8,4	13	1	13	-	10,2
GIS Technician	5	20,0	2	-	-	-	-
Town and Regional Planner	36	5,3	-	-	-	-	-
Total	168	8,0	15	1	13	-	7,7
			16		13		

Note: "Transfers" refer to the lateral movement of employees from one Public Service Department to another (Both Provincially & Nationally). The turnover rate is determined by calculating the total exits as a percentage of the baseline (Number of employees as at 31 March 2024).

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

Table 3.4.3: Staff leaving the employ of the Department, 1 April 2024 to 31 March 2025

Exit Category	Number	% of total exits	Number of exits as a % of total number of employees as at 31 March 2024
Death	-	-	-
Resignation *	16	64,0	4,8
Expiry of contract	5	20,0	1,5
Dismissal – operational changes	-	-	-
Dismissal – misconduct	-	-	-

Dismissal – inefficiency	-	-	-
Discharged due to ill-health	-	-	-
Retirement	3	12,0	0,9
Employee initiated severance package	-	-	-
Transfers to Statutory Body	-	-	-
Transfers to other Public Service departments	1	4,0	0,3
Promotion to another WCG Department	-	-	-
Total	25	100,0	7,6

Note: Table 3.4.3 identifies the various exit categories for those staff members who have left the employ of the Department.
* Resignations are further discussed in tables 3.4.4 and 3.4.5.

Table 3.4.4: Reasons why staff resigned, 1 April 2024 to 31 March 2025

Resignation Reasons	Number	% of total resignations
No reason provided	14	87,5
Other Occupation	2	12,5
Total	16	100,0

Table 3.4.5: Different age groups of staff who resigned, 1 April 2024 to 31 March 2025

Age group	Number	% of total resignations
Ages <19	-	-
Ages 20 to 24	1	6,3
Ages 25 to 29	1	6,3
Ages 30 to 34	3	18,8
Ages 35 to 39	6	37,5
Ages 40 to 44	1	6,3
Ages 45 to 49	3	18,8
Ages 50 to 54	1	6,3
Ages 55 to 59	-	-
Ages 60 to 64	-	-
Ages 65 >	-	-
Total	16	100,0

Table 3.4.6 Employee initiated severance packages.

Total number of employee-initiated severance packages offered in 2024/25	None

Table 3.4.7: Promotions by salary band, 1 April 2024 to 31 March 2025

Salary Band	Number of Employees as at 31 March 2024	Promotions to another salary level	Promotions as a % of total employees	Progressions to another notch within a salary level	Notch progressions as a % of total employees
Lower skilled (Levels 1-2)	3	-	-	3	100,0
Skilled (Levels 3-5)	33	-	-	18	54,5
Highly skilled production (Levels 6-8)	89	-	-	60	67,4
Highly skilled supervision (Levels 9-12)	184	-	-	134	72,8
Senior management (Levels 13-16)	22	-	-	15	68,2
Total	331	-	-	230	69,5

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

Table 3.4.8: Promotions by critical occupation, 1 April 2024 to 31 March 2025

Critical Occupation	Number of Employees as at 31 March 2024	Promotions to another salary level	Promotions as a % of total employees in critical occupations	Progressions to another notch within a critical occupation	Notch progressions as a % of total employees in critical occupations
Environmental Officer	127	-	-	89	70,1
GIS Technician	5	-	-	4	80,0
Town and Regional Planner	36	-	-	27	75,0
TOTAL	168	-	-	120	71,4

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

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 2025

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)	-	7	2	3	1	2	-	5	1	-	21
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	14	37	6	31	20	50	3	27	1	1	190
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	12	10	-	2	14	45	1	8	-	-	92
Semi-skilled and discretionary decision making (Levels 3-5)	-	12	-	-	1	6	-	1	-	-	20
Unskilled and defined decision making (Levels 1-2)	-	1	-	-	-	2	-	-	-	-	3
Total	26	67	8	37	36	105	4	41	2	1	327
Temporary employees	-	-	-	-	-	-	-	-	-	-	-
Grand total	26	67	8	37	36	105	4	41	2	1	327

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

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

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

Table 3.5.2: Total number of employees (with disabilities only) in each of the following occupational levels, as at 31 March 2025

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15-16)	-	-	-	-	-	-	-	-	-	-	-
Senior management (Levels 13-14)	-	-	-	-	-	-	-	1	-	-	1
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	-	1	1	2	-	1	-	3	-	-	8
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	-	-	-	-	-	2	-	-	-	-	2
Semi-skilled and discretionary decision making (Levels 3-5)	-	-	-	-	-	-	-	-	-	-	-
Unskilled and defined decision making (Levels 1-2)	-	-	-	-	-	-	-	-	-	-	-
Total	-	1	1	2	-	3	-	4	-	-	11
Temporary employees	-	-	-	-	-	-	-	-	-	-	-
Grand total	-	1	1	2	-	3	-	4	-	-	11

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

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

Table 3.5.3: Recruitment, 1 April 2024 to 31 March 2025

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	-	1	8	1	1	1	-	-	15
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	2	2	-	-	-	1	-	-	-	-	5
Semi-skilled and discretionary decision making (Levels 3-5)	-	-	-	-	-	-	-	1	-	-	1
Unskilled and defined decision making (Levels 1-2)	-	-	-	-	-	-	-	-	-	-	-
Total	4	3	-	1	8	2	1	2	-	-	21
Temporary employees	-	-	-	-	-	-	-	-	-	-	-
Grand total	4	3	-	1	8	2	1	2	-	-	21

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

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

Table 3.5.4: Promotions, 1 April 2024 to 31 March 2025

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

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

Note: Promotions refer to the total number of employees who have advanced to a higher post level within the Department, by applying and being successful for an advertised post, through the recruitment and selection process as per Table 3.4.7.

Table 3.5.5: Terminations, 1 April 2024 to 31 March 2025

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	5	-	1	2	3	-	6	-	-	18
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	1	-	-	-	-	1	1	-	-	-	3
Semi-skilled and discretionary decision making (Levels 3-5)	-	1	-	-	1	2	-	-	-	-	4
Unskilled and defined decision making (Levels 1-2)	-	-	-	-	-	-	-	-	-	-	-
Total	2	6	-	1	3	6	1	6	-	-	25

Temporary employees	-	-	-	-	-	-	-	-	-	-	-
Grand total	2	6	-	1	3	6	1	6	-	-	25

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

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

Table 3.5.6: Disciplinary actions, 1 April 2024 to 31 March 2025

Disciplinary Actions	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
None											

Table 3.5.7: Skills development, 1 April 2024 to 31 March 2025

Occupational Levels	Male				Female				Total
	A	C	I	W	A	C	I	W	
Top management (Levels 15-16)	-	-	-	-	-	-	-	-	-
Senior management (Levels 13-14)	-	3	2	-	-	2	-	3	10
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	9	23	3	15	12	31	1	17	111
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	8	4	-	1	6	24	1	5	49
Semi-skilled and discretionary decision making (Levels 3-5)	-	6	-	1	-	7	-	1	15
Unskilled and defined decision making (Levels 1-2)	-	-	-	-	-	-	-	-	-
Total	17	36	5	17	18	64	2	26	185

Temporary employees	-	-	-	-	-	-	-	-	-
Grand total	17	36	5	17	18	64	2	26	185

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 2024

SMS Post Level	Number of active SMS posts per level	Number of SMS members per level	Number of signed Performance Agreements per level	Signed Performance Agreements as % of SMS members per level
Head of Department	1	1	1	100,0
Salary Level 14	4	4	4	100,0
Salary Level 13	17	17	16	94,1
Total	22	22	21	95,5

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. The number of active posts refers to posts that can either be filled, in a recruitment process (funding approved) or vacant (linked to an acting appointment with remuneration).

Table 3.6.2: Reasons for not having concluded Performance Agreements with all SMS Members on 31 May 2024

Reasons for not concluding Performance Agreements with all SMS
One SMS member was on long incapacity leave due to ill health – temporarily. Upon returning, the Performance Agreement was promptly signed.

Table 3.6.3: Disciplinary steps taken against SMS Members for not having concluded Performance Agreements on 31 May 2024

Disciplinary steps taken against SMS Members for not having concluded Performance Agreements
None required

3.7. FILLING OF SMS POSTS

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

Table 3.7.1: SMS posts information, as at 30 September 2024

SMS Level	Number of active SMS posts per level	Number of SMS posts filled per level	% of SMS posts filled per level	Number of SMS posts vacant per level	% of SMS posts vacant per level
Head of Department	1	1	100,0	-	-
Salary Level 14	4	4	100,0	-	-
Salary Level 13	17	17	100,0	-	-
Total	22	22	100,0	-	-

Note: This table refers to employees who are appointed as Senior Management Service (SMS) members only. Employees who are remunerated higher than a SL12, but who are not SMS members have been excluded. The number of active posts refers to posts that can either be filled, in a recruitment process (funding approved) or vacant (linked to an acting appointment with remuneration).

Table 3.7.2: SMS posts information, as at 31 March 2025

SMS Level	Number of active SMS posts per level	Number of SMS posts filled per level	% of SMS posts filled per level	Number of SMS posts vacant per level	% of SMS posts vacant per level
Head of Department	1	1	100,0	-	-
Salary Level 14	4	4	100,0	-	-
Salary Level 13	18	17	94,4	1	5,6
Total	23	22	95,7	1	4,3

Note: This table refers to employees who are appointed as Senior Management Service (SMS) members only. Employees who are remunerated higher than a SL12, but who are not SMS members have been excluded. The number of active posts refers to posts that can either be filled, in a recruitment process (funding approved) or vacant (linked to an acting appointment with remuneration).

Table 3.7.3: Advertising and Filling of SMS posts, as at 31 March 2025

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	1	-	-
Total	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
Head of Department	N/A
Salary Level 14	N/A
Salary Level 13	N/A

Table 3.7.5: Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS posts within 12 months

Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS posts
None

3.8. EMPLOYEE PERFORMANCE

The following tables note the number of staff by salary band (Table 3.8.1) and staff within critical occupations (Table 3.8.2) who received a notch progression as a result of performance management. (i.e. qualifying employees who scored between 3 and 4 in their performance ratings). – Add paragraph regarding no payment of performance bonuses.

Table 3.8.1: Notch progressions by salary band, 1 April 2024 to 31 March 2025

Salary Band	Employees as at 31 March 2024	Progressions to another notch within a salary level	Notch progressions as a % of employees by salary band
Lower skilled (Levels 1-2)	3	3	100,0
Skilled (Levels 3-5)	33	18	54,5
Highly skilled production (Levels 6-8)	89	60	67,4
Highly skilled supervision (Levels 9-12)	184	134	72,8
Senior management (Levels 13-16)	22	15	68,2
Total	331	230	69,5

Note: Employees who do not qualify for notch progressions are not included.

Table 3.8.2: Notch progressions by critical occupation, 1 April 2024 to 31 March 2025

Critical Occupations	Employees as at 31 March 2024	Progressions to another notch within a salary level	Notch progressions as a % of employees by salary band
Environmental Officer	127	89	70,1
GIS Technician	5	4	80,0
Town and Regional Planner	36	27	75,0
Total	168	120	71,4

Note: Employees who do not qualify for notch progressions are not included.

In line with a WCG Provincial Top Management decision, approved by Cabinet, no performance rewards have been paid to employees since the 2019/20 financial year due to austerity measures implemented to address fiscal constraints. Subsequently, the DPSA issued a circular in line with the Incentive Policy Framework 2019, directing that 0.0% of departmental budgets be allocated to performance rewards from the 2022/23 financial year onwards, reinforcing the suspension of such payments. Consequently, the tables in this section reflect "none" for performance rewards.

Despite the suspension of financial rewards, employee performance assessments have continued, with 53.9% of employees rated as Fully Effective and 45.2% as Highly Effective, while 0.9% were Partially

Effective and 0.0% Not Effective for the 2023/24 performance cycle, which was finalised in the 2024/25 financial year, demonstrating sustained commitment to service delivery. The WCG is actively developing a policy for non-remunerative rewards to recognise employee contributions in a manner aligned with current fiscal realities, with implementation expected in future reporting periods.

Table 3.8.3: Performance rewards by race, gender, and disability, 1 April 2024 to 31 March 2025

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Total number of employees in group as at 31 March 2024	% of total within group	Cost **(R'000)**	Average cost per beneficiary (R)
None					

Table 3.8.4: Performance rewards (cash bonus), by salary bands for personnel below Senior Management Service level, 1 April 2024 to 31 March 2025

Salary Bands	Beneficiary Profile			Cost		
	Number of beneficiaries	Total number of employees in group as at 31 March 2024	% of total within salary bands	Cost **(R'000)**	Average cost per beneficiary (R)	Cost as a % of the total personnel expenditure
None						

Table 3.8.5: Performance rewards (cash bonus), by salary band, for Senior Management Service level, 1 April 2024 to 31 March 2025

Salary Bands	Beneficiary Profile			Cost		
	Number of beneficiaries	Total number of employees in group as at 31 March 2024	% of total within salary bands	Cost **(R'000)**	Average cost per beneficiary (R)	Cost as a % of the total personnel expenditure
None						

Table 3.8.6: Performance rewards (cash bonus) by critical occupation, 1 April 2024 to 31 March 2025

Critical Occupation	Beneficiary Profile			Cost		
	Number of beneficiaries	Total number of employees in group as at 31 March 2024	% of total within salary bands	Cost **(R'000)**	Average cost per beneficiary (R)	Cost as a % of total personnel expenditure
None						

3.9 FOREIGN WORKERS

The tables below summarise the employment of foreign nationals in the Department in terms of salary bands (Table 3.9.1) and major occupation (Table 3.9.2). The tables also summarise changes in the total number of foreign workers in each salary band and by each major occupation.

Table 3.9.1: Foreign Workers by salary band, 1 April 2024 to 31 March 2025

Salary Band	1 April 2024		31 March 2025		Change	
	Number	% of total	Number	% of total	Number	% change
Lower skilled (Levels 1-2)	-	-	-	-	-	-
Skilled (Levels 3-5)	-	-	-	-	-	-
Highly skilled production (Levels 6-8)	-	-	-	-	-	-
Highly skilled supervision (Levels 9-12)	2	66,7	2	66,7	-	-
Senior management (Levels 13-16)	1	33,3	1	33,3	-	-
Total	3	100,0	3	100,0	-	-

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

Table 3.9.2: Foreign Workers by major occupation, 1 April 2024 to 31 March 2025

Major Occupation	1 April 2024		31 March 2025		Change	
	Number	% of total	Number	% of total	Number	% change
Specialised Environmental Officer	1	33,3	1	33,3	-	-
Chief Town and Regional Planner	1	33,3	1	33,3	-	-
Director	1	33,3	1	33,3	-	-
Total	3	100,0	3	100,0	-	-

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

3.10. LEAVE UTILISATION FOR THE PERIOD 1 JANUARY 2024 TO 31 DECEMBER 2024

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 2024 to 31 December 2024

Salary Band	Total days	% days with medical certification	Number of Employees using sick leave	Total number of employees	% of total employees using sick leave	Average days per employee	Estimated Cost **(R'000)**
Interns	12	50,0	5	13	38,5	2	3
Lower skilled (Levels 1-2)	17	88,2	3	3	100,0	6	9
Skilled Levels 3-5)	164	75,6	24	33	72,7	7	149
Highly skilled production (Levels 6-8)	525	82,9	66	85	77,6	8	732
Highly skilled supervision (Levels 9-12)	1 053	82,3	143	208	68,8	7	2 363
Senior management (Levels 13-16)	65	90,8	12	23	52,2	5	245
Total	1 836	82,0	253	365	69,3	7	3 501

Note: The leave dispensation as determined in the "Leave Determination", read with the applicable collective agreements, provides for normal sick leave of 36 working days in a sick leave cycle of three years. The three-year sick leave cycle started in January 2022 and ended in December 2024. The information in each case reflects the totals excluding incapacity leave taken by employees. For an indication of incapacity leave taken, refer to Table 3.10.2.

Table 3.10.2: Incapacity leave, 1 January 2024 to 31 December 2024

Salary Band	Total days	% days with medical certification	Number of Employees using incapacity leave	Total number of employees	% of total employees using incapacity leave	Average days per employee	Estimated Cost **(R'000)**
Interns	-	-	-	13	-	-	-
Lower skilled	-	-	-	3	-	-	-

(Levels 1-2)							
Skilled Levels 3-5)	23	100,0	4	33	12,1	6	22
Highly skilled production (Levels 6-8)	86	100,0	6	85	7,1	14	110
Highly skilled supervision (Levels 9-12)	459	100,0	6	208	2,9	77	948
Senior management (Levels 13-16)	134	100,0	1	23	4,3	134	478
Total	702	100,0	17	365	4,7	41	1 558

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 2024 to 31 December 2024

Salary Band	Total days taken	Total number employees using annual leave	Average number of days taken per employee
Interns	78	9	9
Lower skilled (Levels 1-2)	72	3	24
Skilled Levels 3-5)	840	32	26
Highly skilled production (Levels 6-8)	2 050	78	26
Highly skilled supervision (Levels 9-12)	4 823	200	24
Senior management (Levels 13-16)	572	21	27
Total	8 435	343	25

Table 3.10.4: Capped leave, 1 January 2024 to 31 December 2024

Salary Band	Total capped leave available as at 31 Dec 2023	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 2024	Total capped leave available as at 31 Dec 2024
Lower skilled (Levels 1-2)	-	-	-	-	-	-
Skilled (Levels 3-5)	31,57	29,86	2	14,93	2	1,71
Highly skilled production (Levels 6-8)	130,38	-	-	-	5	130,38
Highly skilled supervision (Levels 9-12)	387,40	-	-	-	17	387,40
Senior management (Levels 13-16)	131,96	-	-	-	5	131,96
Total	681,31	29,86	2	14,93	29	651,45

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

Table 3.10.5: Leave pay-outs, 1 April 2024 to 31 March 2025

Reason	Total Amount **(R'000)**	Number of Employees	Average payment per employee
Leave pay-outs due to non-utilisation of leave for the previous cycle	-	-	-
Capped leave pay-outs on termination of service	8	1	8 132
Current leave pay-outs on termination of service	585	18	32 528

3.11. HEALTH PROMOTION PROGRAMMES, INCLUDING HIV AND AIDS

Table 3.11.1: Steps taken to reduce the risk of occupational exposure, 1 April 2024 to 31 March 2025

Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the risk
The nature of the Department's work does not expose employees to increased risk of contracting HIV & AIDS. Despite the very low occupational risk, all employees have been targeted at all levels within the Department.	EHW Services are rendered to all employees in need and include the following: ▪ 24/7/365 Telephone counselling; ▪ Face to face counselling (4 session model); ▪ Trauma and critical incident counselling; ▪ Advocacy on HIV&AIDS awareness, including online services; and ▪ Training, coaching and targeted Interventions as required.

Table 3.11.2: Details of Health Promotion including HIV & AIDS Programmes, 1 April 2024 to 31 March 2025

Question	Yes	No	Details, if yes
1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2016? If so, provide her/his name and position.	P		Ms Letitia Isaacs, Director: People Transversal Capacity Enablement (Department of the Premier)
2. Does the department have a dedicated unit or has it designated specific staff members to promote the health and well-being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	P		The Department of the Premier provides a transversal service the eleven (11) provincial client departments, including the Department of Environmental Affairs and Development Planning. A designated EHW unit within the Directorate Organisational Behaviour and the Chief Directorate Organisation Development serves to promote the health and well-being of employees in the eleven (11) client departments. The unit consists of a Deputy Director, three (3) Assistant Directors, and two (2) EHW Practitioners. Budget: R3.7 m
3. Has the department introduced an Employee Assistance or Health Promotion	P		The Department of the Premier has entered into a service level agreement with Lyra Wellbeing

Question	Yes	No	Details, if yes
Programme for employees? If so, indicate the key elements/services of this Programme.			(external service provider) to render an EHW Service to the eleven (11) provincial client departments. Interventions conducted include: Financial Management, conflict resolution for managers, Stress burnout and depression, addictive personalities, emotional intelligence in the workplace, Healthy eating, emotional fitness, parenting Morden, identifying vulnerable employees. Parenting modern families, managing conflict and toxic relations, mental health awareness conference, webinar on reasonable accommodation, Substance dependency, Power hours, Retirement webinar, youth webinar, Financial wellness webinar, Webinar on Menopause, and Physical wellness. Advocacy and awareness sessions conducted: Employee Information sessions for managers and employees. Awareness Sessions conducted: Employee Information sessions on the new EHW service provider. These interventions are based on trends reflected in the quarterly reports and implemented to address employee or departmental needs. Information sessions were also provided to inform employees of the EHW service and how to access the Employee Health and Wellness (EHW) Programme. Promotional material such as posters, Pens, Tote bags, highlighters including prize winning water bottles were distributed to employees.
4. Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2016? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.	P		The Provincial EHW Steering Committee has been established with members nominated by each department. The Department is represented by Ms Pearl Cloete.

Question	Yes	No	Details, if yes
5. Has the department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.	P		The Transversal Management Framework for EHW Programmes in the Western Cape Government is in effect and was adopted by the Co-ordinating Chamber of the PSCBC for the Western Cape Province in December 2016. These policies are in the first draft of review, stakeholders have been consulted. In this regard, all employment policies make provision for fair practices, regardless of the HIV status of staff or applicants. Workplace practices are constantly monitored to ensure policy compliance and fairness. Under the EHW banner, four EHW Policies were approved which includes HIV & AIDS and TB Management that responds to the prevention of discrimination against employees affected and infected by HIV & AIDS and TB in the workplace. Further to this, the Department of Health and Wellness, that is the lead department for HIV & AIDS, has approved the Transversal HIV and AIDS/STI Workplace Policy and Programme that is applicable to all departments of the Western Government. The document is in line with the four pillars of the EHW Strategic Framework (2017-2026). During the reporting period, the transversal EHW policies including the HIV, AIDS and TB Management Policy have been audited by DPSA against the DPSA policies as well as the National Strategic Plan for HIV, TB and STIs (2022-2027) which ensures inclusivity and elimination
6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.	P		The Provincial Strategic Plan on HIV & AIDS, STIs and TB 2022 - 2027 has been implemented to mainstream HIV and TB and its gender and rights-based dimensions into the core mandates to reduce HIV-related stigma. The aim is to: • 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

Question	Yes	No	Details, if yes
			Directorate Employee Relations, within the Department of the Premier, addresses complaints or grievances relating to unfair discrimination and provides training to employees. The Department of Health and Wellness implemented World AIDS Day with measures to address the stigma and discrimination against those infected or perceived to be infective with HIV, which include the following: • Wellness Screenings (Blood pressure, Glucose, Cholesterol, TB, BMI); • HCT Screenings; • TB Talks and Screenings; • Distributing posters and pamphlets; • Condom distribution and spot talks; and • Commemoration of World AIDS Day and Wellness events.
7. Does the department encourage its employees to undergo HIV counselling and testing (HCT)? If so, list the results that you have you achieved.	P		The Department was invited to participate in an HCT and Wellness screening session that was held on World Aids Day.
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 EHWP is monitored through Quarterly and Annual reporting and trend analysis can be derived through comparison of departmental utilisation and demographics i.e. age, gender, problem profiling, employee vs. manager utilisation, number of cases. Themes and trends also provide a picture of the risks and impact the EHW issues have on individual and the workplace.

3.12. LABOUR RELATIONS

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

Table 3.12.1: Collective agreements, 1 April 2024 to 31 March 2025

Subject Matter	Date
PSCBC Resolution 2 of 2024: Amendment to Resolution 1 of 2017 - Negotiations Protocol Agreement: Wage Negotiations Process	09/07/2024
PSCBC Resolution 1 of 2025: Agreement on the payment of salary adjustments and improvements of conditions of service for the Financial Years 2025/26, 2026/2027 and 2027/2028	17/02/2025
PSCBC Resolution 2 of 2025: Agreement on matters referred to a further process for research, investigation and negotiations in the Financial Year 2025/2026	17/02/2025
GPSSBC Resolution 3 of 2024: Appointment of Full Time Shop Stewards and Release of Trade Union Office Bearers	24/05/2024
GPSSBC Resolution 4 of 2024: Agreement on the Amendment of resolution 7 of 2017 - Dispute Resolution Rules. Rules for conduct of proceedings before the GPSSBC	18/10/2024
GPSSBC Resolution 5 of 2024: Agreement on the 2024 National Macro Organisation of Government	05/12/2024

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 2024 to 31 March 2025

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

Table 3.12.3: Types of misconduct addressed at disciplinary hearings, 1 April 2024 to 31 March 2025

Type of misconduct	Number	% of total
None		

Table 3.12.4: Grievances lodged, 1 April 2024 to 31 March 2025

Grievances lodged	Number	% of total
None		

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

Table 3.12.5: Disputes lodged with Councils, 1 April 2024 to 31 March 2025

Disputes lodged with Councils	Number	% of total
None		

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

Table 3.12.6: Strike actions, 1 April 2024 to 31 March 2025

Strike actions	Number
None	

Table 3.12.7: Precautionary suspensions, 1 April 2024 to 31 March 2025

Precautionary suspensions	Number
None	

3.13. SKILLS DEVELOPMENT

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

Table 3.13.1: Training needs identified, 1 April 2024 to 31 March 2025

Occupational Categories	Gender	Number of employees as at 1 April 2024	Training needs identified at start of reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers (Salary Band 13 – 16)	Female	8	-	18	-	18
	Male	14	-	20	-	20
Professionals (Salary Band 9 - 12)	Female	100	-	93	-	93
	Male	92	-	67	-	67
Technicians and associate professionals (Salary Band 6 - 8)	Female	62	-	77	-	77
	Male	18	-	31	-	31
Clerks (Salary Band 3 – 5)	Female	16	-	9	-	9
	Male	16	-	2	-	2
Elementary occupations (Salary Band 1 – 2)	Female	2	-	3	-	3
	Male	1	-	-	-	-
Sub Total	Female	188	-	200	-	200
	Male	141	-	120	-	120
Total		329	-	320	-	320
	Female	5	-	6	-	6

Employees with disabilities	Male	4	-	4	-	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 2024 to 31 March 2025

Occupational Categories	Gender	Number of employees as at 31 March 2025	Training provided during the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers (Salary Band 13 – 16)	Female	8	-	15	-	15
	Male	14	-	13	-	13
Professionals (Salary Band 9 - 12)	Female	101	-	137	-	137
	Male	89	-	112	-	112
Technicians and associate professionals (Salary Band 6 - 8)	Female	68	-	110	-	110
	Male	24	-	36	-	36
Clerks (Salary Band 3 – 5)	Female	8	-	13	-	13
	Male	12	-	16	-	16
Elementary occupations (Salary Band 1 – 2)	Female	2	-	-	-	-
	Male	1	-	-	-	-
Sub Total	Female	187	-	275	-	275
	Male	140	-	177	-	177
Total		327	-	452	-	452
Employees with disabilities	Female	7	-	7	-	7
	Male	4	-	9	-	9

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

3.14. INJURY ON DUTY

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

Table 3.14.1: Injury on duty, 1 April 2024 to 31 March 2025

Nature of injury on duty	Number	% of total
None		

3.15. UTILISATION OF CONSULTANTS

Table 3.15.1: Consultant appointments using appropriated funds

PROGRAMME	CONSULTING FIRM	PROJECT TITLE	NATURE OF PROJECT	TOTAL NUMBER OF CONSULTANTS THAT WORKED ON THE PROJECT	DURATION: WORK DAYS	CONTRACT VALUE IN RAND	TOTAL NUMBER OF PROJECTS	TOTAL INDIVIDUAL CONSULTANTS	BBBEE Level
Programme 4	Delta Built Environment Consultants	Topographical Surveys	Undertake topographical surveys at selected municipal landfill site to determine the available airspace (i.e landfill capacity) and volumetric annual airspace utilisation rates of selected municipal waste disposal facilities within Western Cape	1	76 (days) 8 (hours)	R 689 792,00	1	2	Level 1
Programme 7	Pegasys Capital	Housing Market Study	The Appointment Of a Specialist Service Provider to Conduct Housing Market Studies For Selected Larger Towns in the Western Cape (Round II) Over a three (3) year period	1	249	R3 877 857,50	1	8	Level 1
Programme 2	GreenCape Sector Development Agency	Green Economy Ecosystems Support (GEES)	A Service Provider is Sought to Provide Services to Grow the Green Economy (Focus on Energy and Water) Project for a Period of Eighteen (18) Months	1	1 483,75	R9 435 511,00	1	23	Level 4

PROGRAMME	CONSULTING FIRM	PROJECT TITLE	NATURE OF PROJECT	TOTAL NUMBER OF CONSULTANTS THAT WORKED ON THE PROJECT	DURATION: WORK DAYS	CONTRACT VALUE IN RAND	TOTAL NUMBER OF PROJECTS	TOTAL INDIVIDUAL CONSULTANTS	BBBEE Level
Programme 2	GreenCape Sector Development Agency	Green Economy (Focus on Energy and Water) and Green Economy Energy Resilience (GEER)	The Appointment of the Service Provider to Grow the Green Economy (Focus on Energy and Water) and Green Economy Energy Resilience (GEER) Project (ending March 2026)	1	1756,06	R14 113 997,00	1	27	Level 4
Programme 4	JPCE	Advisory, Waste Infrastructure Backlog Assessment	Advisory, Waste Infrastructure Backlog Assessment	1	69	R614 348,42	1	1	Level 2

PART E: PFMA COMPLIANCE REPORT

Environmental Education
Alet Steenekamp

1. IRREGULAR, FRUITLESS AND WASTEFUL, UNAUTHORISED EXPENDITURE AND MATERIAL LOSSES

1.1 Irregular expenditure

a) Reconciliation of irregular expenditure

Description	2024/2025	2023/2024
	R'000	R'000
Opening balance	31	31
Add: Irregular expenditure confirmed	57	0
Less: Irregular expenditure condoned	(31)	0
Closing balance	57	31

Irregular expenditure (R57 000) emanating from the non-compliance to the departmental SCM delegations was confirmed on 4 July 2024 (incurred on 18 April 2024).

Reconciling notes

Description	2024/2025	2023/2024
	R'000	R'000
Irregular expenditure that was under assessment	0	0
Irregular expenditure that relates to the prior year and identified in the current year	0	0
Irregular expenditure for the current year	57	0
Total	57	0

b) No expenditure under assessment, determination or investigation.

c) Details of irregular expenditure condoned

Description	2024/2025	2023/2024
	R'000	R'000
Irregular expenditure condoned	31	0
Total	31	0

The irregular expenditure of R31 000 was condoned by Provincial Treasury on 6 May 2024.

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

Disciplinary steps taken
Appropriate disciplinary steps (25 July 2024 - progressive disciplinary meeting, corrective counselling, verbal cautionary warning valid for 3 months) were instituted against the delegated official who approved the procurement that caused the irregular expenditure of R57 000. Furthermore, a meeting was held with five other officials who failed to identify the error in the procurement process, they were issued with formal consequence management letters on 25 July 2024.

1.2 No fruitless and wasteful expenditure.

1.3 No unauthorised expenditure.

2. LATE AND/OR NON-PAYMENT OF SUPPLIERS

Description	Number of invoices	Consolidated Value
		R'000
Valid invoices received	608	39 599
Invoices paid within 30 days or agreed period	607	39 587
Invoices paid after 30 days or agreed period	1	12
Invoices older than 30 days or agreed period (*unpaid and without dispute*)	0	0
Invoices older than 30 days or agreed period (*unpaid and in dispute*)	0	0

The responsible official forgot to submit the invoice (R11 971.50) timely for approval and payment. The invoice was paid 35 days after receipt. Appropriate disciplinary action was instituted against the official.

3. SUPPLY CHAIN MANAGEMENT

3.1 Procurement by other means

Project description	Name of supplier	Type of procurement by other means	Contract number	Value of contract **R'000**
None				

3.2 Contract variations and expansions

Project description	Name of supplier	Contract modification type (Expansion or Variation)	Contract number	Original contract value	Value of previous contract expansion/s or variation/s	Value of current contract expansion or variation
				R'000	R'000	R'000
The appointment of a service provider to provide Laboratory Services to the Department of Environmental Affairs and Development Planning, Cape Town, Western Cape	Council for Scientific and Industrial Research (CSIR)	Expansion and 6-month extension	DEADP3/ 2022	2 514	Not Applicable	469
				2 514	0	469

PART F: FINANCIAL INFORMATION

Kogelberg Nature Reserve

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Report of the Auditor-General to Western Cape Provincial Parliament on Vote No. 9: Western Cape Department of Environmental Affairs and Development Planning.

Report on the audit of the financial statements

Opinion

1. I have audited the financial statements of the Western Cape Department of Environmental Affairs and Development Planning set out on pages 228 to 284, which comprise the appropriation statement, statement of financial position as at 31 March 2025, statement of financial performance, statement of changes in net assets and the cash flow statement for the year then ended, as well as notes to the financial statements, including a summary of significant accounting policies.

2. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Western Cape Department of Environmental Affairs and Development Planning as at 31 March 2025 and its financial performance and cash flows for the year then ended in accordance with Modified Cash Standard (MCS) prescribed by the National Treasury and the requirements of the Public Finance Management Act 1 of 1999 (PFMA) and the Division of Revenue Act 24 of 2024 (Dora).

Basis for opinion

3. I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the responsibilities of the auditor-general for the audit of the financial statements section of my report.

4. I am independent of the department in accordance with the International Ethics Standards Board for Accountants' *International Code of Ethics for Professional Accountants (including International Independence Standards)* (IESBA code) as well as other ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA code.

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

Other matter

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

Unaudited supplementary schedules

7. The supplementary information set out in pages 285 to 295 of the financial statements does not form part of the financial statements and is presented as additional information. We have not audited these schedules and, accordingly, we do not express an opinion on them.

Responsibilities of the Accounting Officer for the financial statements

8. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the MCS as prescribed by the National Treasury and the requirements of the PFMA and Dora and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

9. In preparing the financial statements, the accounting officer is responsible for assessing the department's ability to continue as a going concern; disclosing, as applicable, matters relating to

going concern; and using the going concern basis of accounting unless the appropriate governance structure either intends to liquidate the department or to cease operations, or has no realistic alternative but to do so.

Responsibilities of the auditor-general for the audit of the financial statements

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

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

Report on the audit of the annual performance report

12. In accordance with the Public Audit Act 25 of 2004 (PAA) and the general notice issued in terms thereof, I must audit and report on the usefulness and reliability of the reported performance against predetermined objectives for the selected programmes presented in the annual performance report. The accounting officer is responsible for the preparation of the annual performance report.

13. I selected the following programmes presented in the annual performance report for the year ended 31 March 2025 for auditing. I selected programmes that measures the department's performance on its primary mandated functions and that are of significant national, community or public interest.

Programme	Page numbers	Purpose
Compliance and enforcement	96 - 98	To ensure that environmental compliance monitoring systems are established and implemented, enforce legislation and environmental authorisations, building compliance monitoring and enforcement capacity through the establishment, training of environmental management inspectorates, acting on complaints and notifications of environmental infringements and acting to monitor these complaints and enforce environmental compliance where required.
Environmental quality management	102 -107	To implement legislation, policies, norms, standards and guidelines for

Programme	Page numbers	Purpose
		environmental impact management, air quality management, and the management of waste and pollution at provincial and local spheres of government.

14. I evaluated the reported performance information for the selected programmes against the criteria developed from the performance management and reporting framework, as defined in the general notice. When an annual performance report is prepared using these criteria, it provides useful and reliable information and insights to users on the department's planning and delivery on its mandate and objectives.

15. I performed procedures to test whether:

- the indicators used for planning and reporting on performance can be linked directly to the department's mandate and the achievement of its planned objectives
- all the indicators relevant for measuring the department's performance against its primary mandated and prioritised functions and planned objectives are included
- the indicators are well defined to ensure that they are easy to understand and can be applied consistently, as well as verifiable so that I can confirm the methods and processes to be used for measuring achievements
- the targets can be linked directly to the achievement of the indicators and are specific, time bound and measurable to ensure that it is easy to understand what should be delivered and by when, the required level of performance as well as how performance will be evaluated
- the indicators and targets reported on in the annual performance report are the same as those committed to in the approved initial or revised planning documents
- the reported performance information is presented in the annual performance report in the prescribed manner and is comparable and understandable
- there is adequate supporting evidence for the achievements reported and for the reasons provided for any over- or underachievement of targets I performed the procedures for the purpose of reporting material findings only; and not to express an assurance opinion or conclusion.

16. I performed the procedures for the purpose of reporting material findings only; and not to express an assurance opinion or conclusion.

17. I did not identify any material findings on the reported performance information for the selected programmes.

Other matters

18. I draw attention to the matter below.

Achievement of planned targets

19. The annual performance report includes information on reported achievements against planned targets and provides explanations for over- or under achievements.

20. The table that follows provides information on the achievement of planned targets and lists the key indicators that were not achieved as reported in the annual performance report. The reasons for any underachievement of targets are included in the annual performance report on pages 102.

Programme 4: Environmental Quality Management

Targets achieved: 87%

Budget spent: 99%

Key indicator not achieved	Planned target	Reported achievement
4.1.2 Percentage of complete Environmental Impact Assessment (EIA) applications finalised within legislated timeframes (PESSPM)	100%	97%
4.1.3 Percentage of Environmental Impact Assessment (EIA) non-applications timeously responded to	95%	90%

Report on compliance with legislation

21. In accordance with the PAA and the general notice issued in terms thereof, I must audit and report on compliance with applicable legislation relating to financial matters, financial management and other related matters. The accounting officer is responsible for the department's compliance with legislation.

22. I performed procedures to test compliance with selected requirements in key legislation in accordance with the findings engagement methodology of the Auditor-General of South Africa (AGSA). This engagement is not an assurance engagement. Accordingly, I do not express an assurance opinion or conclusion.

23. Through an established AGSA process, I selected requirements in key legislation for compliance testing that are relevant to the financial and performance management of the department, clear to allow consistent measurement and evaluation, while also sufficiently detailed and readily available to report in an understandable manner. The selected legislative requirements are included in the annexure to this auditor's report.

24. I did not identify any material non-compliance with the selected legislative requirements.

Other information in the annual report

25. The accounting officer is responsible for the other information included in the annual report. The other information does not include the financial statements, the auditor's report and those selected programmes presented in the annual performance report that have been specifically reported on in this auditor's report.

26. My opinion on the financial statements, report on the audit of the annual performance report and compliance with legislation do not cover the other information included in the annual report and I do not express an audit opinion or any form of assurance conclusion on it.

27. My responsibility is to read this other information and, in doing so, consider whether it is materially inconsistent with the financial statements and the selected programmes presented in the annual performance report or my knowledge obtained in the audit, or otherwise appears to be materially misstated.

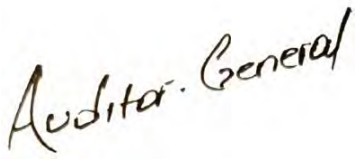
28. If based on the work I have performed, I conclude that there is a material misstatement in this other information, I am required to report on that fact.

29. I have nothing to report in this regard.

Internal control deficiencies

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

31. I did not identify any significant deficiencies in internal control.



Cape Town

30 July 2025

AUDITOR-GENERAL
SOUTH AFRICA

Auditing to build public confidence

Annexure to the auditor's report

The annexure includes the following:

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

Auditor-general's responsibility for the audit

Professional judgement and professional scepticism

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

Financial statements

In addition to my responsibility for the audit of the financial statements as described in this auditor's report, I also:

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

Communication with those charged with governance

I communicate with the accounting officer regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.

I also provide the accounting officer with a statement that I have complied with relevant ethical requirements regarding independence and communicate with them all relationships and other matters that may reasonably be thought to bear on my independence and, where applicable, actions taken to eliminate threats or safeguards applied.

Compliance with legislation – selected legislative requirements

The selected legislative requirements are as follows:

Legislation	Sections or regulations
Public Finance Management Act 1 of 1999 (PFMA)	Section 1 Section; 38(1)(b); 38(1)(c)(ii); 38(1)(d); 38(1)(f); 38(1)(h)(iii); 38(1)(j) Section 39(1)(a); 39(2)(a) Section 40(1)(a); 40(1)(b); 40(1)(c)(i) Section 43(1); 43(4) Section 44 Section 45(b)[References to all selected requirements from this act or regulation]
Treasury Regulations for departments, 2005	Treasury Regulation 4.1.1; 4.1.3 Treasury Regulation 5.1.1; 5.2.1; 5.2.3(a); 5.2.3(d); 5.3.1 Treasury Regulation 6.3.1(a); 6.3.1(b); 6.3.1(c); 6.3.1(d); 6.4.1(b) Treasury Regulation 8.1.1; 8.2.1; 8.2.2; 8.2.3; 8.4.1 Treasury Regulation 9.1.1; 9.1.4 Treasury Regulation 10.1.1(a); 10.1.2 Treasury Regulation 12.5.1 Treasury Regulation 15.10.1.2(c) Treasury Regulation 16A3.1; 16A3.2; 16A3.2(a); 16A6.1;16A6.2(a), 16A6.2(b); 16A6.3(a);16A6.3(b); 16A6.3(c); 16A6.3(e); 16A6.4; 16A6.5; 16A6.6; 16A7.1; 16A.7.3; 16A.7.7; 16A8.3; 16A8.4 16A9.1(b)(ii); 16A9.1(d); 16A9.1(e); 16A9.1(f); 16A9.2; 16A9.2(a)(ii) Treasury Regulation 17.1.1 Treasury Regulation 18.2 Treasury Regulation 19.8.4
Division of Revenue Act 24 of 2024	Section 12(5) Section 16(1); 16(3); 16(3)(a)(i); 16(3)(a)(ii)(bb)

Legislation	Sections or regulations
Prevention and Combating of Corrupt Activities Act 12 of 2004 (PRECCA)	Section 34(1)
Construction Industry Development Board Act 38 of 2000 (CIDB)	Section 18(1)
Construction Industry Development Board Regulations, 2004	CIDB regulation 17 CIDB regulation 25(7A)
Preferential Procurement Policy Framework Act 5 of 2000 (PPPFA)	Section 1 Section 2.1(a); 2.1(b); 2.1(f)
Preferential Procurement Regulation, 2017	Paragraph 4.1; 4.2 Paragraph 5.1; 5.3; 5.6; 5.7 Paragraph 6.1; 6.2; 6.3; 6.6; 6.8 Paragraph 7.1; 7.2; 7.3; 7.6; 7.8 Paragraph 8.2; 8.5 Paragraph 9.1 Paragraph 10.1; 10.2 Paragraph 11.1; 11.2
Preferential Procurement Regulation, 2022	Paragraph 4.1; 4.2; 4.3; 4.4 Paragraph 5.1; 5.2; 5.3; 5.4
State Information Technology Agency Act 88 of 1998 (SITA)	Section 7(3)
Erratum National Treasury Instruction No. 5 of 202/21	Paragraph 2
National Treasury instruction No 5 of 2020/21	Paragraph 4.8; 4.9; Paragraph 5.3
National Treasury Instruction No. 1 of 2021/22	Paragraph 4.1
National Treasury Instruction No. 4 of 2015/16	Paragraph 3.4
National Treasury SCM Instruction No. 4A of 2016/17	Paragraph 6

Legislation	Sections or regulations
National Treasury SCM Instruction No. 03 of 2021/22	Paragraph 4.1; 4.2 (b); 4.3; 4.4(a); 4.17; Paragraph 7.2; 7.6
National Treasury SCM Instruction No. 11 of 2020/21	Paragraph 3.1; 3.4(a); 3.4(b); 3.9
National Treasury SCM Instruction No. 2 of 2021/22	Paragraph 3.2.1; 3.2.4; 3.2.4(a); 3.3.1;
National Treasury Practice Note 5 of 2009/10	Paragraph 3.3
National Treasury Practice Note 7 of 2009/10	Paragraph 4.1.2
Public service regulations, 2016	Paragraph 18(1); 18(2) Paragraph 25(1)(e)(i); 25(1)(e)(iii)

WCG: ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING
VOTE 9

APPROPRIATION STATEMENT
for the year ended 31 March 2025

Appropriation per programme									
	2024/25							2023/24	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
Programme	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1. Administration	75 201	-	(233)	74 968	74 459	509	99,3	69 830	69 441
2. Environmental Policy, Planning and Coordination	39 628	-	73	39 701	39 400	301	99,2	26 709	26 630
3. Compliance and Enforcement	35 256	-	7	35 263	34 361	902	97,4	32 035	31 071
4. Environmental Quality Management	81 487	-	-	81 487	80 766	721	99,1	88 463	87 576
5. Biodiversity Management	323 406	-	-	323 406	323 020	386	99,9	306 661	306 478
6. Environmental Empowerment Services	576	-	-	576	529	47	91,8	483	470
7. Development Planning	63 200	-	153	63 353	63 047	306	99,5	63 472	62 282
TOTAL	618 754	-	-	618 754	615 582	3 172	99,5	587 653	583 948
Reconciliation with Statement of Financial Performance									
Add:									
Departmental receipts				2 438				1 103	
Actual amounts per Statement of Financial Performance (Total revenue)				621 192				588 756	
Actual amounts per Statement of Financial Performance (Total expenditure)					615 582				583 948

WCG: ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING
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APPROPRIATION STATEMENT
for the year ended 31 March 2025

Appropriation per economic classification									
	2024/25							2023/24	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	292 078	(630)	(44)	291 404	288 418	2 986	99,0	277 204	273 622
Compensation of employees	254 139	(140)	-	253 999	252 897	1 102	99,6	248 319	246 581
Goods and services	37 939	(490)	(44)	37 405	35 521	1 884	95,0	28 885	27 041
Transfers and subsidies	318 879	146	-	319 025	319 024	1	100,0	305 178	305 154
Provinces and municipalities	9 100	-	-	9 100	9 100	-	100,0	10 250	10 250
Departmental agencies and accounts	308 324	(1)	-	308 323	308 322	1	100,0	293 171	293 170
Non-profit institutions	1 000	8	-	1 008	1 008	-	100,0	1 116	1 116
Households	455	139	-	594	594	-	100,0	641	618
Payments for capital assets	7 797	460	44	8 301	8 116	185	97,8	5 150	5 051
Machinery and equipment	7 765	460	44	8 269	8 084	185	97,8	5 150	5 051
Software and other intangible assets	32	-	-	32	32	-	100,0	-	-
Payments for financial assets	-	24	-	24	24	-	100,0	121	121
Total	618 754	-	-	618 754	615 582	3 172	99,5	587 653	583 948

APPROPRIATION STATEMENT
for the year ended 31 March 2025

PROGRAMME 1: ADMINISTRATION									
	2024/25							2023/24	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Office of the Provincial Minister of Local Government, Environmental Affairs and Development Planning	9 169	(100)	(73)	8 996	8 857	139	98,5	8 663	8 663
2. Senior Management	22 959	90	-	23 049	23 048	1	100,0	22 262	22 215
3. Corporate Services	25 048	10	(160)	24 898	24 635	263	98,9	23 045	22 925
4. Financial Management	18 025	-	-	18 025	17 919	106	99,4	15 860	15 638
Total for sub programmes	75 201	-	(233)	74 968	74 459	509	99,3	69 830	69 441

APPROPRIATION STATEMENT
for the year ended 31 March 2025

	2024/25							2023/24	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	69 691	(386)	(233)	69 072	68 564	508	99,3	65 240	64 900
Compensation of employees	61 572	(4)	(160)	61 408	61 130	278	99,5	58 715	58 527
Goods and services	8 119	(382)	(73)	7 664	7 434	230	97,0	6 525	6 373
Transfers and subsidies	50	4	-	54	53	1	98,1	230	206
Departmental agencies and accounts	10	-	-	10	9	1	90,0	10	9
Households	40	4	-	44	44	-	100,0	220	197
Payments for capital assets	5 460	370	-	5 830	5 830	-	100,0	4 356	4 331
Machinery and equipment	5 460	370	-	5 830	5 830	-	100,0	4 356	4 331
Payments for financial assets	-	12	-	12	12	-	100,0	4	4
Total	75 201	-	(233)	74 968	74 459	509	99,3	69 830	69 441

APPROPRIATION STATEMENT
for the year ended 31 March 2025

PROGRAMME 2: ENVIRONMENTAL POLICY, PLANNING AND COORDINATION									
	2024/25							2023/24	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Intergovernmental Coordination, Spatial and Development Planning	7 876	(100)	-	7 776	7 689	87	98,9	7 222	7 222
2. Legislative Development	1	10	-	11	11	-	100,0	-	-
3. Research and Development Support	21 413	66	40	21 519	21 305	214	99,0	9 761	9 744
4. Environmental Information Management	4 353	9	-	4 362	4 362	-	100,0	3 736	3 688
5. Climate Change Management	5 985	15	33	6 033	6 033	-	100,0	5 990	5 976
Total for sub programmes	39 628	-	73	39 701	39 400	301	99,2	26 709	26 630

WCG: ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING
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APPROPRIATION STATEMENT
for the year ended 31 March 2025

	2024/25							2023/24	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	39 184	(8)	29	39 205	38 904	301	99,2	26 641	26 562
Compensation of employees	23 874	-	-	23 874	23 651	223	99,1	21 434	21 357
Goods and services	15 310	(8)	29	15 331	15 253	78	99,5	5 207	5 205
Transfers and subsidies	1	8	-	9	9	-	100,0	-	-
Departmental agencies and accounts	1	-	-	1	1	-	100,0	-	-
Non-profit institutions	-	8	-	8	8	-	100,0	-	-
Payments for capital assets	443	-	44	487	487	-	100,0	68	68
Machinery and equipment	443	-	44	487	487	-	100,0	68	68
Total	39 628	-	73	39 701	39 400	301	99,2	26 709	26 630

APPROPRIATION STATEMENT
for the year ended 31 March 2025

PROGRAMME 3: COMPLIANCE AND ENFORCEMENT									
	2024/25							2023/24	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Environmental Quality Management Compliance and Enforcement	35 256	-	7	35 263	34 361	902	97,4	32 035	31 071
Total for sub programme	35 256	-	7	35 263	34 361	902	97,4	32 035	31 071
Economic classification									
Current payments	34 760	(2)	7	34 765	33 979	786	97,7	31 733	30 838
Compensation of employees	31 058	-	7	31 065	31 065	-	100,0	28 259	28 259
Goods and services	3 702	(2)	-	3 700	2 914	786	78,8	3 474	2 579
Transfers and subsidies	44	-	-	44	44	-	100,0	29	29
Households	44	-	-	44	44	-	100,0	29	29
Payments for capital assets	452	-	-	452	336	116	74,3	273	204
Machinery and equipment	452	-	-	452	336	116	74,3	273	204
Payment for financial assets	-	2	-	2	2	-	100,0	-	-
Total	35 256	-	7	35 263	34 361	902	97,4	32 035	31 071

APPROPRIATION STATEMENT
for the year ended 31 March 2025

PROGRAMME 4: ENVIRONMENTAL QUALITY MANAGEMENT									
	2024/25							2023/24	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Impact Management	31 069	-	-	31 069	30 877	192	99,4	31 421	31 088
2. Air Quality Management	12 520	-	-	12 520	12 266	254	98,0	12 539	12 461
3. Pollution and Waste Management	37 898	-	-	37 898	37 623	275	99,3	44 503	44 027
Total for sub programmes	81 487	-	-	81 487	80 766	721	99,1	88 463	87 576

APPROPRIATION STATEMENT
for the year ended 31 March 2025

	2024/25							2023/24	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	78 599	(184)	-	78 415	77 737	678	99,1	87 803	86 921
Compensation of employees	72 849	(136)	-	72 713	72 351	362	99,5	77 661	77 096
Goods and services	5 750	(48)	-	5 702	5 386	316	94,5	10 142	9 825
Transfers and subsidies	2 107	134	-	2 241	2 241	-	100,0	287	287
Provinces and municipalities	1 800	-	-	1 800	1 800	-	100,0	-	-
Departmental agencies and accounts	4	(1)	-	3	3	-	100,0	4	4
Households	303	135	-	438	438	-	100,0	283	283
Payments for capital assets	781	40	-	821	778	43	94,8	256	251
Machinery and equipment	749	40	-	789	746	43	94,6	256	251
Software and other intangible assets	32	-	-	32	32	-	100,0	-	-
Payments for financial assets	-	10	-	10	10	-	100,0	117	117
Total	81 487	-	-	81 487	80 766	721	99,1	88 463	87 576

APPROPRIATION STATEMENT
for the year ended 31 March 2025

PROGRAMME 5: BIODIVERSITY MANAGEMENT									
	2024/25							2023/24	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Biodiversity and Protected Area Planning and Management	7 413	-	-	7 413	7 300	113	98,5	6 829	6 726
2. Western Cape Nature Conservation Board	308 309	-	-	308 309	308 309	-	100,0	293 156	293 156
3. Coastal Management	7 684	-	-	7 684	7 411	273	96,4	6 676	6 596
Total for sub programmes	323 406	-	-	323 406	323 020	386	99,9	306 661	306 478
Economic classification									
Current payments	13 709	(50)	-	13 659	13 273	386	97,2	12 307	12 124
Compensation of employees	12 589	-	-	12 589	12 395	194	98,5	11 104	10 977
Goods and services	1 120	(50)	-	1 070	878	192	82,1	1 203	1 147
Transfers and subsidies	309 309	-	-	309 309	309 309	-	100,0	294 348	294 348
Departmental agencies and accounts	308 309	-	-	308 309	308 309	-	100,0	293 156	293 156
Non-profit institutions	1 000	-	-	1 000	1 000	-	100,0	1 116	1 116
Households	-	-	-	-	-	-	-	76	76
Payments for capital assets	388	50	-	438	438	-	100,0	6	6
Machinery and equipment	388	50	-	438	438	-	100,0	6	6
Total	323 406	-	-	323 406	323 020	386	99,9	306 661	306 478

APPROPRIATION STATEMENT
for the year ended 31 March 2025

PROGRAMME 6: ENVIRONMENTAL EMPOWERMENT SERVICES									
	2024/25							2023/24	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Environmental Capacity Development and Support	551	-	-	551	511	40	92,7	284	281
2. Environmental Communication and Awareness Raising	25	-	-	25	18	7	72,0	199	189
Total for sub programmes	576	-	-	576	529	47	91,8	483	470
Economic classification									
Current payments	576	-	-	576	529	47	91,8	483	470
Goods and services	576	-	-	576	529	47	91,8	483	470
Total	576	-	-	576	529	47	91,8	483	470

APPROPRIATION STATEMENT
for the year ended 31 March 2025

PROGRAMME 7: DEVELOPMENT PLANNING									
	2024/25							2023/24	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Development Facilitation	26 674	(19)	-	26 655	26 532	123	99,5	24 968	24 169
2. Spatial Planning, Land Use Management and Municipal Support	23 640	19	153	23 812	23 769	43	99,8	21 984	21 605
3. Regional Planning and Management and Special Programmes	12 886	-	-	12 886	12 746	140	98,9	16 520	16 508
Total for sub programmes	63 200	-	153	63 353	63 047	306	99,5	63 472	62 282

WCG: ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING
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APPROPRIATION STATEMENT
for the year ended 31 March 2025

	2024/25							2023/24	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	55 559	-	153	55 712	55 432	280	99,5	52 997	51 807
Compensation of employees	52 197	-	153	52 350	52 305	45	99,9	51 146	50 365
Goods and services	3 362	-	-	3 362	3 127	235	93,0	1 851	1 442
Transfers and subsidies	7 368	-	-	7 368	7 368	-	100,0	10 284	10 284
Provinces and municipalities	7 300	-	-	7 300	7 300	-	100,0	10 250	10 250
Departmental agencies and accounts	-	-	-	-	-	-	-	1	1
Households	68	-	-	68	68	-	100,0	33	33
Payments for capital assets	273	-	-	273	247	26	90,5	191	191
Machinery and equipment	273	-	-	273	247	26	90,5	191	191
Total	63 200	-	153	63 353	63 047	306	99,5	63 472	62 282

NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2025

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

   Detail of these transactions can be viewed in the note on Transfers and Subsidies, and Annexure 1(A-D) of the Annual Financial Statements.

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

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

3. Detail on payments for financial assets

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

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

4.1 Per programme		Final Budget	Actual Expenditure	Variance	Variance as a % of Final Budget
		R'000	**R'000**	**R'000**	%
Programme 3	Compliance and Enforcement	35 263	34 361	902	3
Underspending on Goods and services is predominantly associated with less than anticipated legal fees as well as prepayments in respect of the annual online legal resource services where services is yet to be received during the new financial year. The expenditure and associated service delivery will be accounted for in the 2025/26 financial year.					
Programme 6	Environmental Empowerment Services	576	529	47	8
The underspending predominantly relates to the Wastepreneurs project that could not be finalised due to SETA accreditation that could not be obtained at the end of the financial year.					

4.2 Per economic classification	Final Budget	Actual Expenditure	Variance	Variance as a % of Final Budget
	R'000	**R'000**	**R'000**	%
Current payments				
Goods and services	37 405	35 521	1 884	5
Payments for capital assets				
Machinery and equipment	8 301	8 116	185	2

Goods and services underspending is attributed to factors, such as lower than budgeted legal fees, reduced operational expenditure due to vacant posts, savings from changing to Voice over Internet Protocol (VOIP) technology telephone services, advertising for public participation of the Sandveld Environmental Management Framework Standard for which national adoption was awaited and no quotations received on a financial automation project.

NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2025

Underspending on Payments for capital assets were for computer equipment and a flow calibrator (verify and adjust the accuracy of flow measurement instruments) that were committed near the end of the financial year, delivery awaited.

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VOTE 9

STATEMENT OF FINANCIAL PERFORMANCE
for the year ended 31 March 2025

	Note	2024/25 R'000	2023/24 R'000
REVENUE			
Annual appropriation	1	618 754	587 653
Departmental revenue	2	2 438	1 103
TOTAL REVENUE		621 192	588 756
EXPENDITURE			
Current expenditure		288 418	273 622
Compensation of employees	3	252 897	246 581
Goods and services	4	35 521	27 041
Transfers and subsidies		319 024	305 154
Transfers and subsidies	6	319 024	305 154
Expenditure for capital assets		8 116	5 051
Tangible assets	7	8 084	5 051
Intangible assets	7	32	-
Payments for financial assets	5	24	121
TOTAL EXPENDITURE		615 582	583 948
SURPLUS FOR THE YEAR		5 610	4 808
Reconciliation of Net Surplus for the year			
Voted funds	11	3 172	3 705
Annual appropriation		3 172	3 705
Departmental revenue and PRF receipts	12	2 438	1 103
SURPLUS FOR THE YEAR		5 610	4 808

WCG: ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING
VOTE 9

STATEMENT OF FINANCIAL POSITION
as at 31 March 2025

	Note	2024/25 R'000	2023/24 R'000
ASSETS			
Current assets		3 290	6 144
Cash and cash equivalents	8	2 815	5 969
Prepayments and advances	9	432	-
Receivables	10	43	175
Non-current assets		34	56
Receivables	10	34	56
TOTAL ASSETS		3 324	6 200
LIABILITIES			
Current liabilities		3 259	6 078
Voted funds to be surrendered to the Revenue Fund	11	3 172	3 705
Departmental revenue and PRF Receipts to be surrendered to the Revenue Fund	12	4	1 001
Payables	13	83	1 372
TOTAL LIABILITIES		3 259	6 078
NET ASSETS		65	122
Represented by:			
Recoverable revenue		65	122
TOTAL		65	122

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VOTE 9

STATEMENT OF CHANGES IN NET ASSETS
as at 31 March 2025

	2024/25 R'000	2023/24 R'000
Recoverable revenue		
Opening balance	122	112
Transfers:	(57)	10
Debts recovered (included in departmental revenue)	(126)	(142)
Debts raised	69	152
Closing balance	65	122
TOTAL	65	122

CASH FLOW STATEMENT
for the year ended 31 March 2025

	Note	2024/25 R'000	2023/24 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		624 348	591 804
Annual appropriation funds received	1.1	618 754	587 653
Departmental revenue received	2	5 582	4 131
Interest received	2.3	12	20
Net (increase) / decrease in net working capital		(1 567)	446
Surrendered to Revenue Fund		(10 325)	(8 104)
Current payments		(288 418)	(273 622)
Payments for financial assets	5	(24)	(121)
Transfers and subsidies paid	6	(319 024)	(305 154)
Net cash flow available from operating activities	14	4 990	5 249
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	7	(8 116)	(5 051)
Proceeds from sale of capital assets	2.4	29	-
Decrease in non-current receivables	10	-	16
Net cash flow available from investing activities		(8 087)	(5 035)
CASH FLOWS FROM FINANCING ACTIVITIES			
(Decrease) / Increase in net assets		(57)	10
Net cash flows from financing activities		(57)	10
Net (decrease) / increase in cash and cash equivalents		(3 154)	224
Cash and cash equivalents at beginning of period		5 969	5 745
Cash and cash equivalents at end of period	15	2 815	5 969

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2025

PART A: ACCOUNTING POLICIES

Summary of significant accounting policies The financial statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated. Management has concluded that the financial statements present fairly the Department's primary and secondary information. The historical cost convention has been used, except where otherwise indicated. Management has used assessments and estimates in preparing the annual financial statements. These are based on the best information available at the time of preparation. Where appropriate and meaningful, additional information has been disclosed to enhance the usefulness of the financial statements and to comply with the statutory requirements of the Public Finance Management Act (PFMA), Act 1 of 1999 (as amended by Act 29 of 1999), and the Treasury Regulations issued in terms of the PFMA and the annual Division of Revenue Act.	
1.	Basis of preparation The financial statements have been prepared in accordance with the Modified Cash Standard.
2.	Going concern The financial statements have been prepared on a going concern basis.
3.	Presentation currency Amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the Department.
4.	Rounding Unless otherwise stated financial figures have been rounded to the nearest one thousand Rand (R'000).
5.	Foreign currency translation Cash flows arising from foreign currency transactions are translated into South African Rands using the spot exchange rates prevailing at the date of payment / receipt.
6.	Comparative information
6.1	Prior period comparative information Prior period comparative information has been presented in the current year's financial statements. Where necessary figures included in the prior period financial statements have been reclassified to ensure that the format in which the information is presented is consistent with the format of the current year's financial statements.
6.2	Current year comparison with budget A comparison between the approved, final budget and actual amounts for each programme and economic classification is included in the appropriation statement.
7.	Revenue
7.1	Appropriated funds Appropriated funds comprise of Departmental allocations as well as direct charges against the revenue fund (i.e. statutory appropriation).

	Appropriated funds are recognised in the statement of financial performance on the date the appropriation becomes effective. Adjustments made in terms of the adjustments budget process are recognised in the statement of financial performance on the date the adjustments become effective. Appropriated funds are measured at the amounts receivable. 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. Departmental revenue is measured at the cash amount received. In-kind donations received are recorded in the notes to the financial statements on the date of receipt and are measured at fair value. Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.
7.3	Accrued departmental revenue Accruals in respect of departmental revenue (excluding tax revenue) are recorded in the notes to the financial statements when: • it is probable that the economic benefits or service potential associated with the transaction will flow to the department; and • the amount of revenue can be measured reliably. The accrued revenue is measured at the fair value of the consideration receivable. Accrued tax revenue (and related interest and / penalties) is measured at amounts receivable from collecting agents. Write-offs are made according to the Provincial Treasury's Transversal Debt Policy.
8.	Expenditure
8.1	Compensation of employees
8.1.1	Salaries and wages Salaries and wages are recognised in the statement of financial performance on the date of payment.
8.1.2	Social contributions Social contributions made by the department in respect of current employees are recognised in the statement of financial performance on the date of payment. Social contributions made by the department in respect of ex-employees are classified as transfers to households in the statement of financial performance on the date of payment.
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.

	Donations made in kind are recorded in the notes to the financial statements on the date of transfer and are measured at cost or fair value.
8.3	Accruals and payables not recognised Accruals and payables not recognised are recorded in the notes to the financial statements at cost or fair value at the reporting date.
8.4	Leases
8.4.1	Operating leases Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial performance on the date of payment. Operating lease payments received are recognised as Departmental revenue. 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. Finance lease payments received are recognised as Departmental revenue. The finance lease commitments are recorded in the notes to the financial statements and are not apportioned between the capital and interest portions. At commencement of the finance lease term, finance lease assets acquired are recorded and measured at: the fair value of the leased asset; or if lower, the present value of the minimum lease payments. Finance lease assets acquired prior to 1 April 2024, are recorded and measured at the present value of the minimum lease payments.
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. CARA Funds are recognised when receivable and measured at the amounts receivable. 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. Prepayments and advances expensed before 1 April 2024 are recorded until the goods, services or capital assets are received or the funds are utilised in accordance with the contractual agreement.
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 Provincial Treasury's Transversal Debt 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.
15.	Payables Payables recognised in the statement of financial position are recognised at cost.
16.	Capital assets
16.1	Immovable capital assets Immovable assets reflected in the asset register of the Department are recorded in the notes to the financial statements at cost or fair value where the cost cannot be determined reliably. Immovable assets acquired in a non-exchange transaction are recorded at fair value at the date of acquisition. Immovable assets are subsequently carried in the asset register at cost and are not currently subject to depreciation or impairment. Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use. Additional information on immovable assets not reflected in the assets register is provided in the notes to financial statements.
16.2	Movable capital assets Movable capital assets are initially recorded in the notes to the financial statements at cost. Movable capital assets acquired through a non-exchange transaction is measured at fair value as at the date of acquisition.

	Where the cost of movable capital assets cannot be determined reliably, the movable capital assets are measured at fair value and where fair value cannot be determined; the movable assets are measured at R1. All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1. Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment. Subsequent expenditure that is of a capital nature forms part of the cost of the existing asset when ready for use.
16.3	Intangible capital 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 of a capital nature forms part of the cost of the existing asset when ready for use.
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	Capital commitments Capital commitments are recorded at cost in the notes to the financial statements.

18.	Unauthorised expenditure Unauthorised expenditure is measured at the amount of the confirmed unauthorised expenditure. Unauthorised expenditure is recognised in the statement of changes in net assets until such time as the expenditure is either: • 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 recorded in the notes to the financial statements comprise of • unauthorised expenditure that was under assessment in the previous financial year; • unauthorised expenditure relating to previous financial year and identified in the current year; and • Unauthorised expenditure incurred in the current year.
19.	Fruitless and wasteful expenditure Fruitless and wasteful expenditure receivables are recognised in the statement of financial position when recoverable. The receivable is measured at the amount that is expected to be recovered and is de-recognised when settled or subsequently written-off as irrecoverable. Fruitless and wasteful expenditure is recorded in the notes to the financial statements when and at amounts confirmed, and comprises of: • fruitless and wasteful expenditure that was under assessment in the previous financial year; • fruitless and wasteful expenditure relating to previous financial year and identified in the current year; and • fruitless and wasteful expenditure incurred in the current year.
20.	Irregular expenditure Losses emanating from irregular expenditure are recognised as a receivable in the statement of financial position when recoverable. The receivable is measured at the amount that is expected to be recovered and is de-recognised when settled or subsequently written-off as irrecoverable. Irregular expenditure is recorded in the notes to the financial statements when and at amounts confirmed and comprises of: • irregular expenditure that was under assessment in the previous financial year; • irregular expenditure relating to previous financial year and identified in the current year; and • irregular expenditure incurred in the current year.
21.	Changes in accounting policies, estimates and errors Changes in accounting policies are applied in accordance with MCS requirements. Changes in accounting estimates are applied prospectively in accordance with MCS requirements. Correction of errors is applied retrospectively in the period in which the error has occurred in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the error. In such cases the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.

22.	Events after the reporting date Events after the reporting date that are classified as adjusting events have been accounted for in the financial statements. The events after the reporting date that are classified as non-adjusting events after the reporting date have been disclosed in the notes to the financial statements.
23.	Departures from the MCS requirements The Public Finance Management Act (PFMA), No 1 of 1999, requires departments to "prepare financial statements for each financial year in accordance with generally recognised accounting practice". The Treasury Regulations further defines "generally recognised accounting practice" for departments as being the reporting framework prescribed by the National Treasury, Office of the Accountant General (OAG). The OAG has developed and issued the Modified Cash Standard (hereafter 'the Standard') which sets out the principles for the recognition, recording, measurement, presentation and disclosure of information required in terms of the prescribed formats. Management concluded that the financial statements present fairly the department's primary and secondary information and that the department complied with the Standard. No departures from the Modified Cash Standard were granted.
24.	Capitalisation reserve The capitalisation reserve comprises of financial assets and/or liabilities originating in a prior reporting period but which are recognised in the statement of financial position for the first time in the current reporting period. Amounts are recognised in the capitalisation reserves when identified in the current period and are transferred to the National/Provincial Revenue Fund when the underlying asset is disposed and the related funds are received.
25.	Recoverable revenue Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year. Amounts are either transferred to the National/Provincial Revenue Fund when recovered or are transferred to the statement of financial performance when written-off.
26.	Related party transactions 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. The full compensation of key management personnel is recorded in the notes to the financial statements.
27.	Employee benefits The value of each major class of employee benefit obligation (accruals, payables not recognised and provisions) is recorded in the Employee benefits note. Accruals and payables not recognised for employee benefits are measured at cost or fair value at the reporting date. The provision for employee benefits is measured as the best estimate of the funds required to settle the present obligation at the reporting date.

PART B: EXPLANATORY NOTES

1. Annual Appropriation

1.1. Annual Appropriation

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

		2024/25		2023/24	
		Final Budget	Actual Funds Received	Final Budget	Appropriation Received
Programmes		**R'000**	**R'000**	**R'000**	**R'000**
1	Administration	74 968	74 968	69 830	69 830
2	Environmental Policy, Planning and Coordination	39 701	39 701	26 709	26 709
3	Compliance and Enforcement	35 263	35 263	32 035	32 035
4	Environmental Quality Management	81 487	81 487	88 463	88 463
5	Biodiversity Management	323 406	323 406	306 661	306 661
6	Environmental Empowerment Services	576	576	483	483
7	Development Planning	63 353	63 353	63 472	63 472
Total		618 754	618 754	587 653	587 653

Compared to the 2023/24 financial year, the 2024/25 budget increased with 5.3 per cent, mainly due to annual salary adjustments and inflationary increases on goods and services. The significant increase in Programme 2 is due to the funding realignment (2023/24 to 2024/25 financial years) for Green Economy Eco-System projects. The decrease on Programme 4, Environmental Quality Management, is mainly on Compensation of Employees following resignations and non-recurring project funding of 2023/24.

1.2. Conditional grants

	Note	2024/25 **R'000**	2023/24 **R'000**
Total grants received	*31*	3 331	4 045
Provincial grants included in total grants received		3 331	4 045

The Expanded Public Works Programme (EPWP) Integrated Grant for Provinces is included in the amounts above for Programme 5: Biodiversity Management.

2. Departmental revenue

	Note	2024/25 R'000	2023/24 R'000
Sales of goods and services other than capital assets	2.1	547	597
Fines, penalties and forfeits	2.2	4 531	3 127
Interest, dividends and rent on land	2.3	12	20
Sales of capital assets	2.4	29	-
Transactions in financial assets and liabilities	2.5	504	407
Total revenue collected		5 623	4 151
Less: Own revenue included in appropriation	12	3 185	3 048
Total		2 438	1 103

2.1. Sales of goods and services other than capital assets

	Note	2024/25 R'000	2023/24 R'000
Sales of goods and services produced by the department		547	597
Administrative fees		502	558
Other sales		45	39
Total	2	547	597

Administrative fees

Includes revenue received for environmental impact assessments and waste licensing applications.

Other sales

Includes revenue received as commission on insurances, garnishee orders and rezoning fees.

2.2. Fines, penalties and forfeits

	Note	2024/25 R'000	2023/24 R'000
Fines		4 531	3 127
Total	2	4 531	3 127

Fines

Relates to revenue received in respect of the NEMA Section 24G for persons/entities who commenced with listed activities without prior environmental authorisation. The increase in revenue received for the NEMA Section 24G fines is due to the increased number of fines issued during the current reporting period. During the year the Department also recognised revenue received from environmental law enforcement activities, collected under Section 105A of the Criminal Procedure Act, 1977 and Section 34 of the National Environmental Management Act (NEMA).

2.3. Interest, dividends and rent on land

	Note	2024/25 R'000	2023/24 R'000
Interest		12	20
Total	2	12	20

Interest received on bursary debt.

2.4. Sales of capital assets

	Note	2024/25 R'000	2023/24 R'000
Tangible capital assets			
Machinery and equipment		29	-
Total	2	29	-

2.5. Transactions in financial assets and liabilities

	Note	2024/25 R'000	2023/24 R'000
Other receipts including Recoverable Revenue		504	407
Total	2	504	407

Other Receipts including Recoverable Revenue

Includes refunds of R303 thousand from the previous financial year's expenditure, the collection of R115 thousand for debt, and R56 thousand from municipalities for unspent Regional Socio-Economic Project (RSEP) grant funding.

2.6. Transfers received

2.6.1. Gifts, donations and sponsorships received in-kind (*not included in the main note or sub note*)

	Note	2024/25 R'000	2023/24 R'000
	Annex 1E		
Gifts		5	3
Donations		1 142	66
Sponsorships		258	151
Total gifts, donations and sponsorships received in kind		1 405	220

Please refer to Annexure 1E for further detail. The donations of R1,142 million includes air quality monitoring equipment received from the National Department of Forestry, Fisheries and the Environment.

3. Compensation of employees

3.1. Analysis of balance

	2024/25	2023/24
	R'000	**R'000**
Basic salary	181 706	176 788
Service based	87	55
Compensative/circumstantial	760	735
Other non-pensionable allowances	37 281	37 075
Total	219 834	214 653

Compensative/circumstantial

This group of items provide for payments to employees, such as overtime and allowances for personnel serving executive authorities.

Other non-pensionable allowances

This group of items provides for allowances not subjected to pension, e.g., structuring for motor car allowance and cash allowances, service bonus and housing allowance for homeowners as part of employees' salary and benefit package.

3.2. Social contributions

	2024/25	2023/24
Employer contributions	**R'000**	**R'000**
Pension	22 781	22 202
Medical	10 241	9 686
Bargaining council	41	40
Total	33 063	31 928
Total compensation of employees	252 897	246 581
Average number of employees	331	341

The average number of employees is determined on a full-time equivalent basis at the beginning and end of the financial year. On 01 April 2024, 328 officials were employed which increased to 333 officials as at 31 March 2025. The remuneration of the Minister and Top Departmental Personnel are disclosed under note 24 - Key management personnel.

4. Goods and services

	Note	2024/25 R'000	2023/24 R'000
Administrative fees		42	30
Advertising		640	558
Minor assets	4.1	61	37
Bursaries (employees)		231	310
Catering		138	373
Communication		1 401	1 652
Computer services	4.2	672	1 102
Consultants: Business and advisory services		17 865	9 925
Laboratory services		1 264	1 249
Legal services		1 710	871
Contractors		942	899
Entertainment		3	6
Audit cost - external	4.3	4 459	3 916
Fleet services		1 322	1 289
Consumables	4.4	460	642
Operating leases		730	674
Rental and hiring		-	3
Travel and subsistence	4.5	2 190	2 108
Venues and facilities		23	164
Training and development		958	1 016
Other operating expenditure	4.6	410	217
Total		35 521	27 041

Advertising

The increase in expenditure relates to roll-over funding of promotional items.

Consultants

The expenditure pertains to the Green Economy Eco System (GEES) project, a multi-year initiative carried over from the previous financial year, and the Green Economy Energy Resilience (GEER) project, which commenced in the current financial year. These projects focus on facilitating the procurement of goods and services, with a particular emphasis on the energy and water sectors. Additionally, consultancy services include expenditure for a housing market study. Parts B and D of the Annual Report refers.

Legal services

The increase in expenditure accounts for higher litigation fees.

Venues and facilities

Previous year expenditure includes once-off major events.

4.1. Minor assets

	Note	2024/25 R'000	2023/24 R'000
Tangible capital assets		61	37
Machinery and equipment		61	37
Total	4	61	37

The increase is due to the replacement of 4G LTE routers for the air quality monitoring stations.

4.2. Computer services

	Note	2024/25 R'000	2023/24 R'000
SITA computer services		230	307
External computer service providers		442	795
Total	4	672	1 102

External computer service providers

R432 thousand is recognised as prepayments due to the change in accounting policy and treated as assets in the statement of financial position.

4.3. Audit cost - external

	Note	2024/25 R'000	2023/24 R'000
Regularity audits		4 459	3 454
Environmental audits		-	462
Total	4	4 459	3 916

Regularity audits

Refers to external/regulatory audits conducted by the Auditor-General of South Africa (AGSA). The audit for 2023/24 commenced later than usual, resulting in expenditure in the 2024/25 financial year.

Environmental audits

No environmental audits were conducted during the current financial year.

4.4. Consumables

	Note	2024/25 R'000	2023/24 R'000
Consumable supplies		291	450
Uniform and clothing		58	163
Household supplies		48	39
Building material and supplies		126	169
IT consumables		4	25
Other consumables		55	54
Stationery, printing and office supplies		169	192
Total	4	460	642

Uniform and clothing

Decrease in expenditure for personal protective equipment - environmental law enforcement officials.

Other consumables

Includes expenditure for gifts and awards to employees in terms of the Departmental Bereavement and Employer Support Policy.

4.5. Travel and subsistence

	Note	2024/25 R'000	2023/24 R'000
Local		2 044	2 005
Foreign		146	103
Total	4	2 190	2 108

Foreign travel for amongst other, air quality and climate change events took place during the period.

4.6. Other operating expenditure

	Note	2024/25 R'000	2023/24 R'000
Professional bodies, membership and subscription fees		4	4
Resettlement costs		78	46
Other		328	167
Total	4	410	217

Resettlement costs

Staff appointments resulting in an increase in resettlement cost.
Other Includes expenditure for printing, courier and delivery services and honorariums paid to students over a three-month period for work-integrated learning as part of their formal studies.

5. Payments for financial assets

	Note	2024/25 R'000	2023/24 R'000
Debts written off	5.1	24	121
Total		24	121

The irrecoverable debt was written off in accordance with the Provincial Treasury's Transversal Debt Policy.

5.1. Debts written off

Nature of debts written off	Note	2024/25 R'000	2023/24 R'000
Recoverable revenue written off			
Salary overpayment of a former employee		-	96
Total		-	96
Other debt written off			
Damage to desktop and laptop computers		11	19
Accidents: Government Motor Transport (GMT) vehicles		13	6
Total		24	25
Total debt written off	5	24	121

6. Transfers and subsidies

	Note	2024/25 R'000	2023/24 R'000
Provinces and municipalities	32	9 100	10 250
Departmental agencies and accounts	Annex 1B	308 322	293 170
Non-profit institutions	Annex 1C	1 008	1 116
Households	Annex 1D	594	618
Total		319 024	305 154

6.1. Gifts, donations and sponsorships made in kind (*not included in the main note)*

	Note	2024/25 R'000	2023/24 R'000
Donations		-	921
Sponsorship		8	-
Total	*Annex 1F*	8	921

Obsolete and redundant assets were donated during the previous financial year.

7. Expenditure for capital assets

	Note	2024/25 R'000	2023/24 R'000
Tangible capital assets			
Machinery and equipment	*7.1*	8 084	5 051
Software	*7.1*	32	-
Total		8 116	5 051

7.1 Analysis of funds utilised to acquire capital assets - Current year

	2024/25	
	Voted funds	Total
	R'000	R'000
Tangible capital assets		
Machinery and equipment	8 084	8 084
Intangible capital assets		
Software	32	32
Total	8 116	8 116

7.2 Analysis of funds utilised to acquire capital assets - Prior year

	2023/24	
	Voted funds	Total
	R'000	R'000
Tangible capital assets		
Machinery and equipment	5 051	5 051
Total	5 051	5 051

7.3 Finance lease expenditure included in Expenditure for capital assets

	2024/25 R'000	2023/24 R'000
Tangible capital assets		
Machinery and equipment	4 535	4 265
Total	4 535	4 265

8. Cash and cash equivalents

	2024/25 R'000	2023/24 R'000
Consolidated Paymaster General Account	2 808	7 081
Disbursements	(23)	(1 142)
Cash on hand	30	30
Total	2 815	5 969

Disbursements

Refers to approved payments not yet disbursed by the bank at financial year-end.

9. Prepayments and advances

	Note	2024/25 R'000	2023/24 R'000
Prepayments not expensed	*Annex 2*	432	-
Total		432	-

	2024/25 R'000	2023/24 R'000
Analysis of Total Prepayments and advances		
Current Prepayments and advances	432	-
Total	432	-

9.1. Prepayments (Not expensed)

	Note	2024/25		
		Amount as at 1 April 2024	Add Current year prepayments	Amount as at 31 March 2025
		R'000	R'000	R'000
Goods and services	9	-	432	432
Total		-	432	432

Multi-year online legal resources subscription classified as prepayments. Payments were made for one year in advance and will be recognised when the services are received.

9.2 Prepayments (Expensed)

	2024/25		
	Amount as at 1 April 2024	Less: Other	Amount as at 31 March 2025
	R'000	R'000	R'000
Goods and services	569	369	200
Total	569	369	200

The Department received services to the value of R303 thousand for prepayments made during the previous financial year. The prepayments were for conferences and courses attended by officials.

During the 2022/23 financial year, R332 thousand was paid to the Climate Group State Regions Alliance for continued membership until the end of the 2027/28 financial year. R66 thousand in benefits were received during the year.

	2023/24			
	Amount as at 1 April 2023	Less: Received in current year	Add: Current year prepayments	Amount as at 31 March 2024
	R'000	**R'000**	**R'000**	**R'000**
Goods and services	332	66	303	569
Total	332	66	303	569

9.3 Advances paid (Expensed)

	2024/25		
	Balance as at 1 April 2024	Less: Received in the current year	Amount as at 31 March 2025
	R'000	**R'000**	**R'000**
Other institutions	52	52	-
Total	52	52	-

	2023/24		
	Amount as at 1 April 2023	Add Current year advances	Amount as at 31 March 2024
	R'000	**R'000**	**R'000**
Other institutions	-	52	52
Total	-	52	52

10. Receivables

		2024/25			2023/24		
		Current	Non-current	Total	Current	Non-current	Total
	Note	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**
Recoverable expenditure	*10.1*	-	-	-	66	-	66
Staff debt	*10.2*	43	34	77	109	56	165
Total		43	34	77	175	56	231

10.1. Recoverable expenditure

	Note	2024/25 **R'000**	2023/24 **R'000**
Disallowance miscellaneous (franking)		-	65
Damages and losses (GG vehicle accident)		-	1
Total	*10*	-	66

10.2. Staff debt

	Note	2024/25 R'000	2023/24 R'000
Debt account (in service)		77	165
Total	10	77	165

11. Voted funds to be surrendered to the Revenue Fund

	2024/25 R'000	2023/24 R'000
Opening balance	3 705	4 925
Transferred from statement of financial performance (as restated)	3 172	3 705
Paid during the year	(3 705)	(4 925)
Closing balance	3 172	3 705

The surplus funds were surrendered to the Provincial Revenue Fund after financial year end.

11.1. Reconciliation on unspent conditional grants

	Note	2024/25 R'000	2023/24 R'000
Total conditional grants received	1.2	3 331	4 045
Total conditional grants spent		(3 331)	(4 045)
Due by the Provincial Revenue Fund		-	-

12. Departmental revenue and PRF Receipts to be surrendered to the Revenue Fund

	2024/25 R'000	2023/24 R'000
Opening balance	1 001	29
Transferred from statement of financial performance (as restated)	2 438	1 103
Own revenue included in appropriation	3 185	3 048
Paid during the year	(6 620)	(3 179)
Closing balance	4	1 001

Accrued departmental revenue was paid to the Provincial Revenue Fund after financial year end.

13. Payables - current

	Note	2024/25 R'000	2023/24 R'000
Clearing accounts	13.1	83	290
Other payables	13.2	-	1 082
Total		83	1 372

13.1. Clearing accounts

Description	Note	2024/25 R'000	2023/24 R'000
Government employee housing scheme account		83	218
Salary income tax account		-	67
Salary pension fund account		-	5
Total	13	83	290

13.2. Other payables

Description	Note	2024/25 R'000	2023/24 R'000
Private enterprises advance account		-	832
Public entity advance account		-	250
Total	13	-	1 082

14. Net cash flow available from operating activities

	2024/25 R'000	2023/24 R'000
Net surplus as per Statement of Financial Performance	5 610	4 808
Add back cash movements not deemed operating activities	(620)	441
(Increase)/decrease in receivables	154	(32)
(Increase)/decrease in prepayments and advances	(432)	-
(Decrease)/increase in payables – current	(1 289)	478
Proceeds from sale of capital assets	(29)	-
Expenditure on capital assets	8 116	5 051
Surrenders to Revenue Fund	(10 325)	(8 104)
Own revenue included in appropriation	3 185	3 048
Net cash flow generated by operating activities	4 990	5 249

15. Reconciliation of cash and cash equivalents for cash flow purposes

	2024/25	2023/24
	R'000	**R'000**
Consolidated Paymaster General account	2 808	7 081
Disbursements	(23)	(1 142)
Cash on hand	30	30
Total	2 815	5 969

16. Contingent assets

	2024/25	2023/24
Nature of contingent asset	**R'000**	**R'000**
National Environmental Management Act (NEMA) Section 24G Outstanding Fines[1]	4 180	1 250
Environmental law enforcement: Section 105A of the Criminal Procedure Act 1977 and/or section 34 of the NEMA[2]	100	100
Leave without pay: Appealed - Declined PILIR applications[3]	229	-
Total	4 509	1 350

(1)	Outstanding fines in terms of Section 24G of the NEMA, the Department reasonably expects that the fines will be paid in the future, however an appeal process introduces a degree of uncertainty regarding the timing and amount of the fines.
(2)	The case stems from the previous financial year, the offender has been found guilty and was ordered to pay the Department, however, leave to appeal was granted. Therefore, the revenue may accrue to the Department.
(3)	Incapacity leave is additional sick leave granted conditionally at the employer's discretion, as provided for in the Leave Determination and Policy on Incapacity Leave and Ill-Health Retirement. The Department received thirty-nine applications during the current financial year, three applications must still be finalised. Declined PILIR applications (1 official) were disputed and are under review.

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

17. Capital commitments

	2024/25	2023/24
	R'000	**R'000**
Machinery and equipment	184	1 499
Total	184	1 499

The commitments are for computer equipment not delivered by financial year end. These undelivered orders represent a commitment to incur expenses in the new financial year when goods are received.

18. Accruals and payables not recognised

18.1. Accruals

	2024/25		2023/24
	30+ Days	Total	Total
Listed by economic classification	**R'000**	**R'000**	**R'000**
Goods and services	382	382	562
Capital assets	387	387	355
Total	769	769	917

	2024/25	2023/24
Listed by programme level	**R'000**	**R'000**
Administration	597	518
Environmental Policy Planning and Co-ordination	15	8
Compliance and Enforcement	81	290
Environmental Quality Management	60	82
Biodiversity Management	7	9
Development Planning	9	10
Total	769	917

18.2 Payables

	2024/25		2023/24
	30+ Days	Total	Total
Listed by economic classification	**R'000**	**R'000**	**R'000**
Goods and services	27	27	-
Total	27	27	-

	2024/25	2023/24
Listed by programme level	**R'000**	**R'000**
Environmental Quality Management	5	-
Biodiversity Management	22	-
Total	27	-

19. Employee benefits

	2024/25	2023/24
	R'000	**R'000**
Leave entitlement	13 045	11 204
Service bonus	6 036	5 827
Capped leave	1 736	1 658
Other	2 639	2 110
Total	23 456	20 799

Leave entitlement

The amount includes leave with negative balances of R111 thousand.

Service bonus

Paid to employees as an annual payment equal to 1/12th of the annual salary.

Other

R192 thousand for long service awards payable during the 2025/26 financial year. The Department is not able to reliably measure the long-term portion of the long service awards to officials.

An amount of R1,410 million for a once-off exit gratuity in terms of Proclamation 50 of 2008 issued in Government Gazette 31597 dated 12 November 2008 for Minister AW Bredell.

An amount of R636 thousand in terms of employer contribution to pension fund in terms of Proclamation 48 of 2016 issued in Government Gazette 40182 dated 2 August 2016 for Minister AW Bredell.

Provision is made for backdated salaries to be paid in the new financial year.

20. Lease commitments

20.1. Operating leases

	2024/25		2023/24	
	Machinery and equipment	Total	Machinery and equipment	Total
	R'000	**R'000**	**R'000**	**R'000**
Not later than 1 year	168	168	674	674
Later than 1 year and not later than 5 years	-	-	168	168
Total lease commitments	168	168	842	842

The Department entered into operating lease agreements during 2022 for rental of 20 photocopy machines. The maintenance of the photocopy machines is done by the lessor for duration of the lease period.

20.2. Finance leases

	2024/25		2023/24	
	Machinery and equipment	Total	Machinery and equipment	Total
	R'000	**R'000**	**R'000**	**R'000**
Not later than 1 year	4 432	4 432	4 182	4 182
Later than 1 year and not later than 5 years	10 316	10 316	11 434	11 434
Total lease commitments	14 748	14 748	15 616	15 616

The Department leased 36 vehicles from Government Motor Transport (GMT) for the financial year (31 March 2024: 37). Daily tariffs are payable on a monthly basis, covering the operational costs, capital costs of replacement of vehicles, and the implicit finance costs in this type of arrangement. The implicit interest is based on Provincial Treasury's approved tariffs for GMT. The Department uses the vehicle for most of the useful life of the vehicle. The agreement does not provide for contingent lease payments, and at the end of the useful life as determined by the lessor, the vehicles are returned where it is sold on auction for the benefit of the lessor.

21. Accrued departmental revenue

	Note	2024/25	2023/24
		R'000	**R'000**
Fines, penalties and forfeits		229	438
Other		39	-
Transactions in financial assets and liabilities		-	289
Total		268	727

Fines, penalties and forfeits

Pertains to fines issued in terms of Section 24G of the National Environmental Management Act and the offenders have agreed to pay the fines through instalments. The increase is due to an increased number of offenders who have agreed to pay their fines through instalments.

Other

Consist of declined Incapacity leave applications for recovery.

21.1. Analysis of accrued departmental revenue

	Note	2024/25 R'000	2023/24 R'000
Opening balance		727	125
Less: amounts received		479	2
Add: amounts recorded		143	604
Less: amounts written off/reversed as irrecoverable		123	-
Closing balance	*21*	268	727

The amount written off/reversed as irrecoverable relates to a S24G administrative fine that was withdrawn by the applicant, a new application which includes conditions of the Breede-Olifants Catchment Management Agency to be submitted.

22. Unauthorised, Irregular and Fruitless and wasteful expenditure

	Note	2024/25 R'000	2023/24 R'000
Irregular expenditure		57	-
Total		57	-

Information on any criminal or disciplinary steps taken as a result of unauthorised expenditure, irregular expenditure and fruitless and wasteful expenditure is included in the annual report under the PFMA Compliance Report.

The R57 thousand is for procurement that was approved by an official who acted beyond the delegated threshold value.

23. Related party transactions

In kind goods and services provided/received

The Western Cape Nature Conservation Board, trading as CapeNature, is a Schedule 3 Part C public entity in terms of the Public Finance Management Act (PFMA) and resorts under the Provincial Minister responsible for nature conservation. Transfer payments were made to CapeNature during the reporting period as per Annexure 1B.

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

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

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

- Information and Communication Technology

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

The Department of Environmental Affairs and Development Planning received Security Advisory Services and Security Operations from the Department of Police Oversight and Community Safety in the Western Cape Province.

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

During the year, obsolete and redundant assets were sold to staff, including Key Management Personnel.

24. Key management personnel

	2024/25	2023/24
	R'000	**R'000**
Political office bearers	2 278	2 159
Management personnel	11 286	10 152
Family members of key management personnel	2 377	1 944
Total	15 941	14 255

Political office bearer: Minister of Local Government, Environmental Affairs and Development Planning.

Management personnel include all officials from salary level 14 and above and the Chief Financial Officer, who have significant influence over the planning, direction and control activities of the Department. Two departmental officials were identified as close family members of officials who occupy key management positions.

25. Provisions

	2024/25	2023/24
	R'000	**R'000**
Special Investigating Unit	-	42
Litigation case	-	58
Total	-	100

25.1. Reconciliation of movement in provisions - Current year

	2024/25		
	Special Investigating Unit	Litigation case	Total provisions
	R'000	**R'000**	**R'000**
Opening balance	42	58	100
Unused amount reversed	(39)	(58)	(97)
Change in provision due to change in estimation of inputs	(3)	-	(3)
Closing balance	-	-	-

25.2 Reconciliation of movement in provisions - Prior year

	2023/24		
	Special Investigating Unit	Litigation case	Total provisions
	R'000	**R'000**	**R'000**
Opening balance	42	58	100
Settlement of provision	-	-	-
Change in provision due to change in estimation of inputs	-	-	-
Closing balance	42	58	100

Special Investigating Unit

The Department received a letter of engagement from the Special Investigating Unit (SIU) in terms of a proclamation for an investigation into the procurement of personal protective equipment in response to the COVID-19 pandemic. The SIU has subsequently communicated to the province that the debt instated against the Department was written off.

Litigation case

This provision is in respect of a High Court (Western Cape) matter. The Court decided that the environmental authorisation granted is set aside and remitted to the MEC for consideration. All invoices have been settled.

26. Movable Tangible Capital Assets

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2025

	2024/25			
	Opening balance	Additions	Disposals	Closing balance
	R'000	**R'000**	**R'000**	**R'000**
MACHINERY AND EQUIPMENT	51 669	4 691	(728)	55 632
Transport assets	1 677	-	-	1 677
Computer equipment	18 187	3 264	(699)	20 752
Furniture and office equipment	2 477	-	(6)	2 471
Other machinery and equipment	29 328	1 427	(23)	30 732
FINANCE LEASE ASSETS	11 874	2 731	(1 785)	12 820
Finance lease assets	11 874	2 731	(1 785)	12 820
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	63 543	7 422	(2 513)	68 452

The opening balance for Finance leased assets is due to a change in the accounting policy that were applied retrospectively. As from 1 April 2024, in terms of the MCS requirements, assets under finance leases are recorded at the commencement of the lease term rather than at the end of the lease term.

Major capital assets under investigation

	Number	Value
		R'000
Included in the above total of the major capital assets per the asset register that are under investigation:		
Machinery and equipment	51	1 536

50 Major assets to the value of R1,514m could not be verified and are under investigation. Should these assets not be located the loss procedure will be followed to determine potential liability and possible recovery.

A confirmed loss of 1 asset is under investigation; R22 thousand.

26.1 MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2024

	2023/24				
	Opening balance	Prior period error	Additions	Disposals	Closing balance
	R'000	**R'000**	**R'000**	**R'000**	**R'000**
MACHINERY AND EQUIPMENT	51 821	(44)	813	(921)	51 669
Transport assets	1 677	-	-	-	1 677
Computer equipment	18 256	(44)	764	(789)	18 187
Furniture and office equipment	2 500	-	-	(23)	2 477
Other machinery and equipment	29 388	-	49	(109)	29 328
FINANCE LEASE ASSETS	10 091	-	4 823	(3 040)	11 874
Finance lease assets	10 091	-	4 823	(3 040)	11 874
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	61 912	(44)	5 636	(3 961)	63 543

26.1.1. Prior period error

	2023/24
Nature of prior period error	**R'000**
Relating to 2022/23 (affecting the opening balance)	
Machinery and equipment	(20)
Relating to 2021/22 (affecting the opening balance)	
Machinery and equipment	(24)
Total prior period errors	(44)

26.2. Minor assets

MOVEMENT IN MINOR CAPITAL ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2025

	2024/25		
	Intangible assets	Machinery and equipment	Total
	R'000	**R'000**	**R'000**
Opening balance	10	7 946	7 956
Additions	-	51	51
Disposals	-	(60)	(60)
Total Minor assets	10	7 937	7 947

	Intangible assets	Machinery and equipment	Total
Number of R1 minor assets	-	275	275
Number of minor assets at cost	3	4 723	4 726
Total number of minor assets	3	4 998	5 001

Minor capital assets under investigation

	Number	Value R'000
Included in the above total of the minor capital assets per the asset register that are under investigation:		
Machinery and equipment	89	102

86 Minor assets to the value of R95 thousand could not be verified and are under investigation. Should these assets not be located the loss procedure will be followed to determine potential liability and possible recovery.

Confirmed losses of 3 assets are under investigation; R7 thousand.

MOVEMENT IN MINOR CAPITAL ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2024

	2023/24		
	Intangible assets	Machinery and equipment	Total
	R'000	R'000	R'000
Opening balance	10	7 965	7 975
Prior period error	-	-	-
Additions	-	37	37
Disposals	-	(56)	(56)
Total Minor assets	10	7 946	7 956

	Intangible assets	Machinery and equipment	Total
Number of R1 minor assets	-	283	283
Number of minor assets at cost	3	4 740	4 743
Total number of minor assets	3	5 023	5 026

26.3. Movable capital assets written off

MOVABLE CAPITAL ASSETS WRITTEN OFF FOR THE YEAR ENDED 31 MARCH 2025

	2024/25	
	Machinery and equipment	Total
	R'000	**R'000**
Assets written off	228	228
Total movable assets written off	228	228

MOVABLE CAPITAL ASSETS WRITTEN OFF FOR THE YEAR ENDED 31 MARCH 2024

	2023/24	
	Machinery and equipment	Total
	R'000	**R'000**
Assets written off	27	27
Total movable assets written off	27	27

27. Intangible Capital Assets

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2025

	2024/25		
	Opening balance	Additions	Closing balance
	R'000	**R'000**	**R'000**
SOFTWARE	1 219	32	1 251
TOTAL INTANGIBLE CAPITAL ASSETS	1 219	32	1 251

27.1. MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2024

	2023/24	
	Opening balance	Closing balance
	R'000	**R'000**
SOFTWARE	1 219	1 219
TOTAL INTANGIBLE CAPITAL ASSETS	1 219	1 219

28. MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2025

	2024/25	
	Opening balance	Closing balance
	R'000	**R'000**
BUILDINGS AND OTHER FIXED STRUCTURES		
Other fixed structures	1 726	1 726
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	1 726	1 726

The immovable asset is a greywater system in Langrug informal settlement, Franschhoek, following the implementation of the Genius of Space project. Future disclosure requirements to be considered for possible disposal.

28.1. MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2024

	2023/24	
	Opening balance	Closing balance
	R'000	**R'000**
BUILDINGS AND OTHER FIXED STRUCTURES		
Other fixed structures	1 726	1 726
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	1 726	1 726

29. Changes in accounting estimates and Changes in accounting policies

29.1. Changes in accounting policies

Nature of change in accounting policy	Note	Opening Balance before the change 1 April 2023	Adjustment to opening balance	Restated Opening Balance after the change 1 April 2023	Adjustment for 2023/24	Restated Closing Balance 31 March 2024
		R'000	R'000	R'000	R'000	R'000
Finance lease assets						
Movable Tangible Capital Assets	26	-	10 091	10 091	1 783	11 874

The opening balances for 2023/24 and 2024/25 is a change in accounting policy made in terms of the MCS requirements whereby assets under finance leases are recorded by the Department at the commencement of the lease term rather than at the end of the lease term. The change in accounting policy is applied retrospectively. Details of the change in accounting policy are in the note.

30. PRIOR PERIOD ERRORS

	Note	2023/24		
		Amount before error correction	Prior period error	Restated
Assets:		R'000	R'000	R'000
Movable Tangible Capital Assets: Computer equipment		18 231	(44)	18 187
Net effect	26.1	18 256	(44)	18 187

31. Statement of conditional grants received

Name of grant	2024/25						2023/24	
	GRANT ALLOCATION			SPENT				
	Division of Revenue Act / Provincial grants	Total Available	Amount received by Department	Amount spent by Department	Under / (Overspending)	% of available funds spent by Department	Division of Revenue Act / Provincial grants	Amount spent by Department
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Expended Public Works Programme Integrated Grant for Provinces	3 331	3 331	3 331	3 331	-	100.0	4 045	4 045
TOTAL	3 331	3 331	3 331	3 331	-		4 045	4 045

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

32. Statement of conditional grants and other transfers paid to municipalities

	2024/25			2023/24	
	GRANT ALLOCATION		TRANSFER		
	DORA and other transfers	Total Available	Actual transfer	DORA and other transfers	Actual transfer
Name of municipality	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**
The following allocations does not form part of the DoRA requirements					
Regional Socio-Economic Projects (RSEP)					
Bergrivier	1 000	1 000	1 000	1 100	1 100
Swartland	-	-	-	500	500
Witzenberg	-	-	-	200	200
Stellenbosch	1 500	1 500	1 500	1 000	1 000
Breede Valley	1 030	1 030	1 030	1 100	1 100
Theewaterskloof	900	900	900	1 100	1 100
Cape Agulhas	770	770	770	130	130
Swellendam	700	700	700	1 170	1 170
Hessequa	700	700	700	2 100	2 100
Mossel Bay	700	700	700	700	700
Bitou	-	-	-	350	350
Prince Albert	-	-	-	800	800

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	2024/25			2023/24	
	GRANT ALLOCATION TRANSFER		TRANSFER		
	DORA and other transfers	Total Available	Actual transfer	DORA and other transfers	Actual transfer
Name of municipality	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**
Groundwater Boreholes and Water Quality Monitoring Projects					
Cederberg	515	515	515	-	-
Oudtshoorn	257	257	257	-	-
Swellendam	257	257	257	-	-
Hessequa	257	257	257	-	-
Witzenberg	257	257	257	-	-
Prince Albert	257	257	257	-	-
Total	9 100	9 100	9 100	10 250	10 250

Municipalities forms part of the implementation of the Regional Socio-Economic Projects (RSEP) and the groundwater boreholes and water quality monitoring projects.

33. Broad Based Black Economic Empowerment performance

Information on compliance with the B-BBEE Act is included in the Annual Report under the section titled B-BBEE Compliance Performance Information.

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2025

ANNEXURE 1A

STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS PAID TO MUNICIPALITIES

	2024/25							2023/24	
	GRANT ALLOCATION		TRANSFER	SPENT					
Name of Municipality	DoRA and other transfers	Total Available	Actual transfer	Amount received by municipality	Amount spent by municipality	Unspent funds	% of available funds spent by municipality	DORA and other transfers	Actual transfers
	R'000	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	%	**R'000**	**R'000**
The following allocations does not form part of the DoRA requirements									
Regional Socio-Economic Projects (RSEP)									
Bergrivier	1 000	1 000	1 000	1 000	-	1 000	0,0	1 100	1 100
Swartland	-	-	-	-	-	-	-	500	500
Witzenberg	-	-	-	-	-	-	-	200	200
Stellenbosch	1 500	1 500	1 500	1 500	248	1 252	16,5	1 000	1 000
Breede Valley	1 030	1 030	1 030	1 030	-	1 030	0,0	1 100	1 100
Theewaterskloof	900	900	900	900	-	900	0,0	1 100	1 100
Cape Agulhas	770	770	770	770	215	555	27,9	130	130
Swellendam	700	700	700	700	-	700	0,0	1 170	1 170
Hessequa	700	700	700	700	666	34	95,1	2 100	2 100
Mossel Bay	700	700	700	700	76	624	10,9	700	700
Bitou	-	-	-	-	-	-	-	350	350
Prince Albert	-	-	-	-	-	-	-	800	800

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ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2025

	2024/25							2023/24	
	GRANT ALLOCATION		TRANSFER	SPENT					
Name of Municipality	DoRA and other transfers	Total Available	Actual transfer	Amount received by municipality	Amount spent by municipality	Unspent funds	% of available funds spent by municipality	DORA and other transfers	Actual transfers
	R'000	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	%	**R'000**	**R'000**
Cederberg	515	515	515	515	-	-	-	-	-
Oudtshoorn	257	257	257	257	-	-	-	-	-
Swellendam	257	257	257	257	-	-	-	-	-
Hessequa	257	257	257	257	257	-	100.0	-	-
Witzenberg	257	257	257	257	-	-	-	-	-
Prince Albert	257	257	257	257	-	-	-	-	-
TOTAL	9 100	9 100	9 100	9 100	1 462	7 638		10 250	10 250

Municipalities forms part of the implementation of the Regional Socio-Economic Projects (RSEP) and the groundwater boreholes and water quality monitoring projects.

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2025

ANNEXURE 1B

STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

	2024/25					2023/24	
	TRANSFER ALLOCATION			TRANSFER			
Departmental Agency or Accounts	Adjusted Budget	Adjustments	Total Available	Actual transfer	% of available funds transferred	Final Budget	Actual transfer
	R'000	**R'000**	**R'000**	**R'000**	%	**R'000**	**R'000**
Western Cape Nature Conservation Board (CapeNature)	308 309	-	308 309	308 309	100,0	293 156	293 156
SABC (TV Licences)	15	(1)	14	13	92,9	14	14
TOTAL	308 324	(1)	308 323	308 322		293 170	293 170

ANNEXURE 1C

STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS

	2024/25					2023/24	
	TRANSFER ALLOCATION			EXPENDITURE			
Non-profit institutions	Adjusted Budget	Adjustments	Total Available	Actual transfer	% of available funds transferred	Final Budget	Actual transfer
	R'000		**R'000**	**R'000**	%	**R'000**	**R'000**
Transfers							
Biosphere Reserve Company:							
Kogelberg Biosphere Reserve	200	-	200	200	100,0	200	200
Cape West Coast Biosphere Reserve	200	-	200	200	100,0	200	200
Cape Winelands Biosphere Reserve	200	-	200	200	100,0	200	200
Gouritz Cluster Biosphere Reserve	200	-	200	200	100,0	200	200
Garden Route Biosphere Reserve	200	-	200	200	100,0	316	316
Sponsorship made to NPI:							
Mhani Gingi	-	8	8	8	100,0	-	-
TOTAL	1 000	8	1 008	1 008		1 116	1 116

Traveling expenses paid for a representative of Mhani Gingi, who accompanied departmental officials to the National Batho Pele and Innovation awards during the financial year.

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2025

ANNEXURE 1D

STATEMENT OF TRANSFERS TO HOUSEHOLDS

	2024/25					2023/24	
	TRANSFER ALLOCATION			EXPENDITURE			
Household	Adjusted Budget	Adjustments	Total Available	Actual transfer	% of available funds transferred	Final Budget	Actual transfer
	R'000	**R'000**	**R'000**	**R'000**	%	**R'000**	**R'000**
Transfers							
Leave Gratuity	455	139	594	594	100,0	638	615
Injury on duty	-	-	-	-		3	3
TOTAL	455	139	594	594		641	618

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2025

ANNEXURE 1E

STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED

Name of organisation	Nature of gift, donation or sponsorship	2024/25 **R'000**	2023/24 **R'000**
Received in kind			
Gifts			
Jeremy Gorelick	HoD accepted a gift by having lunch with Jeremy Gorelick who is employed by the South African Lead for Transforming Financial Systems for Climate (TFSC) Programme.	1	-
WESGRO	Approval was granted for an official to accept an in-kind gift from WESGRO for being a speaker at the CEO's Guide to Water Resilience launch.	1	-
Dr Klaus Arzet	HoD accepted an in-kind gift from Dr Klaus Arzet who is employed by the Bavarian State Ministery of Environment and Consumer Protection.	3	-
Guillaume Nel Environmental Consultants (GNEC)	Approval was granted for 3 officials to accept an in-kind gift from GNEC at a meeting where lunch was provided.	-	1
ZK Teko	Approval was granted to an official to accept an in-kind gift.	-	1
Table Mountain Fund (TMF)	Approval was granted to an official to accept an in-kind gift for serving on the conservation committee of the TMF.	-	1
Total gifts		5	3
Donations			
National Department of Forestry, Fisheries and the Environment	The Department accepted a donation for air quality monitoring equipment from the Department of Forestry, Fisheries and the Environment.	1 142	-
Bavarian Ministry of Environment and Consumer Protection	The Department accepted a donation from the Bavarian State Ministry of Environment and Consumer Protection for an official to attend the IFAT Africa Trade Fair Support Programme for Water, Sewage, Refuse and Recycling at Gallagher Convention Centre, Midrand, Gauteng (5 - 6 July 2023).	-	10
Cobus Terblanche	The Department accepted a donation for a Symmetrix business performance assessment.	-	56
Total donations		1 142	66

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Name of organisation	Nature of gift, donation or sponsorship	2024/25 **R'000**	2023/24 **R'000**
Sponsorships			
Warwick Zero-Waste Project	The Department accepted a sponsorship from Warwick Zero-Waste Project for 3 officials to attend the Zero-Waste Municipal Learning Exchange from 21-25 April 2024, in eThekwini, KwaZulu Natal, co-hosted by the South African Local Government Association (SALGA) KZN.	33	-
Bavarian Ministry of Environment and Consumer Protection	The Department accepted a sponsorship from the Bavarian State Ministry of Environment and Consumer Protection for an official to attend the IFAT Munich Trade Fair Programme in Munich, Bavaria representing the Western Cape partners to the SMART Water-Energy-Food Nexus Water Hub from 13 to 17 May 2024.	41	-
ENLIT Africa - VUKA Group	The Department accepted a sponsorship from ENLIT Africa - VUKA Group for 2 officials to attend and participate in the ENLIT Africa conference 2024 taking place from 21 - 23 May 2024 at the Cape Town Internation Convention Centre.	6	-
Mediterranean Climate Action Partnership (MCAP)	The Department accepted a sponsorship from Mediterranean Climate Action Partnership (MCAP) for 1 official to visit Barcelona, Spain to attend the first annual Mediterranean Climate Action Partnership (MCAP) leadership council meeting taking place from 22 - 30 June 2024.	47	-
Professional Conference Organiser (PCO)	The Department accepted the sponsorship of accommodation at the Hotel Sky in Cape Town from Professional Conference Organiser (PCO) for 1 official, in support of the 16th International Conference on Mercury as a Global Pollutant (16th ICMGP; 21 – 26 July 2024).	11	-
Gondwana Environmental Solutions	The Department accepted a sponsorship from Gondwana Environmental Solutions for two officials to attend the Emissions Target Guidelines training from 27th – 29th August 2024 in Johannesburg.	35	-

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ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2025

Name of organisation	Nature of gift, donation or sponsorship	2024/25	2023/24
		R'000	**R'000**
Producer Responsibility Organisations (PROs)	The Department accepted a sponsorship from Producer Responsibility Organisations (PROs) for catering and venue hire cost for a PRO workshop on 16 August 2024 in Wynberg, Cape Town.	10	-
One Planet Network Forum	The Department accepted a sponsorship from One Planet Network Forum covering all for one official to attend the Forum in Rio de Janeiro, Brazil. The event was held during September 2024.	75	-
United States Trade and Development Agency (USTDA)	The Department accepted a sponsorship from the USTDA for an official to visit California and Washington (USA) to attend the U.S.-Africa Climate Innovation week Water Management Reverse Trade Mission (30 October to 3 November 2023).	-	70
Institute of Waste Management of South Africa (IWMSA)	The Department accepted a sponsorship from IWMSA for 5 officials to attend the Landfill and Waste Treatment conference at the University of Cape Town (18 – 19 October 2023).	-	9
Bauhaus Earth	The Department accepted a sponsorship from Bauhaus Earth for an official to attend a Connective Cities Dialogue Event and the annual Rebuilt Project meeting that took place over 6 days in Potsdam/ Berlin, Germany (13 -18 November 2023).	-	31
The Future Fund	The Department accepted a sponsorship from the Future Fund for an official to attend the Under2 Coalition General Assembly at COP28 in Dubai, United Arab Emirates (2 – 3 December 2023).	-	41
Total sponsorships		258	151
TOTAL GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED		1 405	220

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2025

ANNEXURE 1F

STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS MADE

Nature of donations	2024/25 R'000	2023/24 R'000
Made in kind		
Donations		
Swellendam Municipality	-	617
Rainbow Primary School	-	304
Total donations	-	921
Sponsorships		
Mhani Gingi	8	-
Total sponsorships	8	-
TOTAL GIFTS, DONATIONS AND SPONSORSHIPS MADE IN KIND	8	921

Traveling expenses paid for a representative of Mhani Gingi, who accompanied departmental officials to the National Batho Pele and Innovation awards during the financial year.

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2025

ANNEXURE 2
ANALYSIS OF PREPAYMENTS AND ADVANCES (NOTE 9)

Name of Entity	Sector of the entity	Description of the item paid for	Classification category	Total Contract Value	Contract commencement date	Balance outstanding as at 31 March 2024	Total amount prepaid /advanced in the current year	Less: goods, services or capital assets received in the current year	Balance outstanding as at 31 March 2025	Reason for prepayment or advancement and for it remaining outstanding at year-end
				R'000		**R'000**	**R'000**	**R'000**	**R'000**	
Prepayments Sabinet	Private	Access to National and Provincial Gazettes and legal journals for legal support and governance.	Goods and services	581	1 April 2023	-	95	-	95	The subscription ensures uninterrupted access to essential legal resources and gazettes, supporting daily operations and mitigating litigation risks. Annual prepayment simplifies administration and aligns with budgeted expenditure.
Juta Stat	Private	Access to legal resources in Afrikaans and English for risk management, legal compliance, and litigation reduction.	Goods and services	1 214	1 April 2023	-	337	-	337	The subscription ensures uninterrupted access to essential legal resources and gazettes, supporting daily operations and mitigating litigation risks. Annual prepayment simplifies administration and aligns with budgeted expenditure.

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Name of Entity	Sector of the entity	Description of the item paid for	Classification category	Total Contract Value	Contract commencement date	Balance outstanding as at 31 March 2024	Total amount prepaid /advanced in the current year	Less: goods, services or capital assets received in the current year	Balance outstanding as at 31 March 2025	Reason for prepayment or advancement and for it remaining outstanding at year-end
				R'000		**R'000**	**R'000**	**R'000**	**R'000**	
The Climate Change Organisation	Public	For continued membership until the end of the 2027/28 financial year.	Goods and services	332	1 April 2023	266	-	(66)	200	The payment was made to secure continued access to international partnerships, technical support, and global climate change platforms.

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Department of Environmental Affairs and Development Planning

Chief Directorate: Management Support

Directorate: Strategic and Operational Support

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INKCAZO

Ingxelo yesiNgesi yale Ngxelo yoNyaka ithatyathwa njengesicatshulwa esisemthethweni. ISebe alisayi kubekwa tyala ngeenkcazelo ezingezizo ezinokuthi zenzeke kuguqulelo lwale Ngxelo.

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