

# Vote 9

## Department of Environmental Affairs and Development Planning

	2015/16 To be appropriated	2016/17	2017/18
<b>MTEF allocations</b>	<b>R 502 976 000</b>	<b>R 537 907 000</b>	<b>R 588 326 000</b>
Responsible MEC	Provincial Minister of Local Government, Environmental Affairs and Development Planning		
Administering Department	Department of Environmental Affairs and Development Planning		
Accounting Officer	Head of Department, Environmental Affairs and Development Planning		

### 1. 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.

#### Core functions and responsibilities

The core functions of the Department of Environmental Affairs and Development Planning are to promote sustainable economic development and social equity by upholding the environmental integrity of the Western Cape. This will be achieved through:

- Ensuring cohesive and integrated environmental governance in the Western Cape;
- Strategically advance the environmental sustainability of the Western Cape;
- Sustain the environmental quality of the Western Cape; and
- Ensure integrated environmental and land management in the Western Cape.

## **Main services**

The Department of Environmental Affairs and Development Planning's main services includes:

- Maintain an integrated provincial environmental governance framework;
- Enforce compliance with environmental legislation;
- Provide cooperative environmental governance in terms of environmental legislation;
- Strategically advance environmental sustainability of the Western Cape;
- Strategically guide, coordinate and harmonise provincial response to climate change;
- Facilitate the conservation of biodiversity and coastal management;
- Promote integrated pollution and chemicals management;
- Promote integrated air quality management;
- Promote and implement integrated waste management;
- Provide a development facilitation service to provincial and municipal stakeholders;
- Provide development management services;
- Promote sustainable spatial planning and integrated coastal impact management; and
- Development Planning "Intelligence" to enable improved policy formulation and review, improved planning and improved decision-making.

## **Demands and changes in services**

The Department concluded an organisational refinement process which was informed by Planning law reform at national, provincial and municipal spheres of government, to align planning functions with Constitutional mandates. A lack of focus to support provincial stakeholders and municipalities with regard to environmental management and development planning and the fact that Management Information is under pressure due to the utilisation of various systems with little or no integration also prompted this refinement. Furthermore the biodiversity management mandates between the Department and CapeNature were reviewed and re-aligned.

The practical application of the development planning and integrated service delivery, with the aim of achieving planning led budgeting, will be piloted through the WCG RSEP/VPUU Programme during the 2015 MTEF period. DEADP has been tasked by Provincial Cabinet to lead the implementation of the RSEP/VPUU Programme in the Western Cape. This Programme represents the combination of the WCG's Regional Socio-Economic Projects (RSEP) and the Violence Prevention through Urban Upgrading (VPUU) Programme. The Programme is based on the successes achieved through the City of Cape Town's VPUU programme in Khayelitsha. Through joint funding from the German Development Bank (KfW) and the WCG, the WCG Programme will be piloted in five partner municipalities, namely Saldanha Bay, Swartland, Breede Valley, Drakenstein and Theewaterskloof. The main goal of the programme is to partner with active citizens to plan and implement upgrading and safety projects in poor neighbourhoods in the Province. Another goal is to land the "whole-of-government approach" in a practical way which will also promote the implementation of the PSDF and enhance planning led budgeting. 2015/16 will see the implementation of the first projects whilst the outer years thereafter will see further increases in project implementation and expenditure.

## **Acts, Rules and Regulations**

Section 24 of the Constitution provides that everyone has the right to an environment that is not harmful to their health or well-being; and to have the environment protected, for the benefit of present and future generations, through reasonable legislative and other measures that:

Prevent pollution and ecological degradation;

Promote conservation; and

Secure ecologically sustainable development and use of natural resources while promoting justifiable economic and social development.

The Western Cape Government Environmental Affairs and Development Planning and CapeNature are responsible for the administering of provincial competencies in terms of the National Environmental Management Act (NEMA), as well as other legislative frameworks such as the following:

### **National legislation**

Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996)

Environment Conservation Act, 1989 (Act No. 73 of 1989)

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

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

National Environmental Management Act, 1998 (Act No. 107 of 1998)

National Environmental Management: Air Quality Act, 2004 (Act No. 39 of 2004)

National Environmental Management: Biodiversity Act, 2004 (Act No. 10 of 2004)

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

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

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

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

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

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

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

Rural Areas Act (Act No. 9 of 1987)

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

### **Provincial legislation**

Constitution of the Western Cape, 1998 (Act No. 1 of 1998)

Disaster Management Act, 2002 (Act No. 57 of 2002)

Gas Act, 2001 (Act No. 48 of 2001)

Hazardous Substances Act, 1973 (Act No. 15 of 1973)

Land Use Planning Ordinance, 1985 (Ordinance No. 15 of 1985)

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

Nature and Environmental Conservation Ordinance (Ordinance No. 19 of 1974)

Noise Control Regulations (Provincial Notice 627/1998)  
Problem Animal Control Ordinance, 1957 (Ordinance No. 26 of 1957)  
Provincial Development Council Law, 1996 (Law No. 5 of 1996)  
Removal of Restrictions Act, 1967 (Act No. 84 of 1967)  
Western Cape Biosphere Reserves Act, 2011 (Act No. 6 of 2011)  
Western Cape Health Care Waste Management Act, 2007 (Act No. 7 of 2007)  
Western Cape Land Administration Act, 1998 (Act No. 6 of 1998)  
Western Cape Nature Conservation Board Act, 1998 (Act No. 15 of 1998)  
Western Cape Monitoring and Support of Municipalities Act, 2014 (Act No. 2 of 2014)

## Budget decisions

Of significance at the start of the new five year planning and budgeting phase is the development of and alignment to transversal Provincial Strategic Goals (PSG). As the key role-player for Provincial Strategic Goal 4 "Enable a resilient, sustainable, quality and inclusive living environment, the Department institutionally positioned itself to either facilitate or participate in integrated and joint planning, budgeting and implementation processes at inter-departmental, intra-departmental as well as transversal PSG 5 level. Strategic priorities thus inform the resource allocation within Vote 9, which includes funding to the Department and CapeNature, as a provincial entity. The MTEF allocation over the three financial years (2015/16 to 2017/18) equates to R1.629.209 million to the Department and R760.155 million to CapeNature.

For the 2015/16 financial year the Department is allocated R259.002 million (51.5 per cent) and CapeNature R243.974 million (48.5 per cent) of the total allocation of R502.976 million. Additional funding of R132.949 million over the MTEF period which contributed mainly to the increase in the allocation is in respect of the Regional socio-economic projects (RSEP) and Violence protection through urban upgrading (VPUU). The RSEP/VPUU programme speaks to the whole-of-society approach of partnering with active citizens, communities and stakeholders to promote social and economic inclusion, which in turn equates to a 'whole-of-government' approach. This approach provides practical application to building safe and sustainable **neighbourhoods**, reducing social, cultural, economic and institutional exclusion of former townships and improving the **quality of life** in these areas.

Of the R259.002 million available to the Department in the 2015/16 financial year, R179.752 million (69.4 per cent) is for Compensation of Employees, R63.239 million (24.4 per cent) for Goods and services, R12.470 million (4.8 per cent) as Transfer payments and R3.541 million (1.37 per cent) towards Capital assets.

## Aligning departmental budgets to achieve government's prescribed outcomes

### National Strategic Mandates Alignment

The National and Provincial Strategic mandates as set out by the National Development Plan, the Medium Term Strategic Framework (MTSF) (2014 - 2019), OneCape 2040, the draft Provincial Strategic Plan and concomitant Provincial Strategic Goals, and the Provincial Development Plan were used as the basis for the Strategic and Annual Plan development process.

The Department's mandate is directly linked to the NDP's vision of an environmentally sustainable, climate change resilient and low carbon economy to be achieved through addressing urban and rural transformation, improving infrastructure and building environmental sustainability and resilience. Section 6.10 of the MTSF, is entitled "Protect and enhance our environmental assets and natural

resources". The MTSF focuses on planning, piloting and investing in the creation of a framework for implementing the transition to an environmentally sustainable and low-carbon economy in South Africa. Unblocking regulatory constraints, data collection, establishment of baseline information, and testing, decision-making and governance as well as the development of research and information management capacity are key strategies for achieving the MTSF targets. All the Strategic Goals and Strategic Objectives of the Department and the associated activities under each of these are directly aligned to the achievement of the NDP vision and the MTSF outcome targets. The Department has aligned its activities and activity indicator set with the specific environmental-related MTSF indicators and the National Environmental Sector indicators to ensure consistency in the performance environment in reaching these targets.

### Provincial Strategic Mandates Alignment

The Provincial Strategic Goals are key informants in the development of the Department's Strategic Goals and Strategic Objectives as shown in the table below:

Provincial Strategic Goals	Department Strategic Goals	Department Strategic Objectives
Create opportunities for growth and jobs	Increased economic opportunity through low-carbon development, the biodiversity economy and resource efficiency economy	Opportunities for the green economy and biodiversity economy established
Improve education outcomes and opportunities for youth development		
Increase wellness, safety and tackle social ills		
Enable a resilient, sustainable, quality and inclusive living environment	Sustaining the ecological & agricultural resource-base Sustainable & integrated urban & rural settlements	Maintenance and sustainable use of agricultural and ecological resources and infrastructure Improved settlement functionality, efficiencies and resilience Improved climate change resilience and lower carbon province
Embed good governance and integrated service delivery through partnerships and spatial alignment	Good governance and integrated management	Efficient, effective and responsive governance

As the coordinating Department for the Provincial Strategic Goal 4 "Enable a resilient, sustainable, quality and inclusive living environment", the Departments' Programmes and their associated activities have been developed to address the outcomes and targets of this Goal.

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

### Municipal Alignment

The provincial powers of "supervision", "monitoring" and "support" of local government is derived from sections 41, 139 and 154 of the Constitution. The Department has certain Constitutional functional mandates that it jointly shares with local government as well as certain exclusive mandates that affects local governments. The Department has direct responsibility and a mandate for planning which falls

within the ambit of “regional planning and development” (Schedule 4) and “provincial planning” (Schedule 5). Significant changes have occurred within the South African legislative milieu in the Planning Sector during the past two years with the promulgation of the Spatial Planning and Land Use Management Act, (Act 16 of 2013) and the Land Use Planning Act (LUPA) which will affect the planning relationships within all three spheres of government. Due to the legislative changes, the new role of the Department is from a regulator of land use management to a “support and monitor” of the planning performance of local governments and an enabler of regional and provincial spatial development. In terms of the Department's regional and provincial planning role, the PSDF establishes a coherent framework for the Province's urban and rural areas that gives spatial expression to the national and provincial development agendas. It serves as basis for co-ordinating; integrating and aligning ‘on the ground’ delivery of national and provincial departmental programmes and it supports municipalities to fulfil their municipal planning mandate in line with the national and provincial agendas. The PSDF communicates government's spatial development intentions to the private sector and civil society and conveys the Western Cape's spatial agenda to municipalities, so that their IDPs, SDFs and land use management systems (LUMS) are consistent with and take forward WCG's spatial agenda. The Department therefore has an important spatial co-ordination function to ensure spatial alignment in the Province.

## **2. Review of the current financial year (2014/15)**

The following provides a brief summary of achievements to date in respect of the 2014/15 financial year:

### **Land Use Planning (LUP)**

The Land Use Planning Act, 2014 (LUPA) was assented to by Premier Helen Zille on 31 March 2014 as Act 3 of 2014. The Western Cape Government is the first provincial administration to pass a new provincial spatial planning and land use planning law which is aligned to the national Spatial Planning and Land Use Management Act (SPLUMA).

An implementation date for SPLUMA has not been and will not be set at this time. Instead, an alternative approach is being formulated by the National Department of Rural Development and Land Reform (NDRD&LR).

In order to ensure efficient and effective administration by the Department and the municipalities of the new planning legislation, a LUPA/SPLUMA implementation plan has been approved for roll-out.

### **Strategy on Provincial Planning**

The Department has developed a strategy on the coordination of Provincial Planning and the roll-out of regional planning in order to ensure effective delivery by aligned, coordinated and integrated planning.

Implementation of the strategy has been initiated by the development of three Regional Planning and Implementation Frameworks, one each for Saldanha Bay, Cape Town and George/Mossel Bay Functional Regions.

### **Development Planning Intelligence Management**

Good governance is dependent on informed decision making, and as a result the Department has developed and initiated the implementation of a strategy on Development Planning Intelligence Management.

## **Sustainability**

The Department hosted the Western Cape Greenest Municipality Competition Award Ceremony on 3 November 2014, celebrating the fourth year of this flagship programme. Of the four District municipalities and sixteen Local municipalities who entered, Mossel Bay was declared the winning local municipality and Eden the winning district municipality.

Training courses were provided for WCG staff on Sustainability and Climate Change at the Provincial Training Institute on 3 and 6 October 2014 as part of efforts to mainstream sustainability within the Western Cape Government, with two more dates scheduled in February 2015.

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

## **Climate Change Municipal Support Programme**

As part of the Municipal Climate Change Support Programme, the development of the IDP assessment framework was undertaken with municipalities located in the West Coast District. Further assessments have been conducted for municipalities in Cape Winelands and Central Karoo resulting in a total of 16 high level assessments being concluded to date. District level summary reports will be disseminated upon conclusion of the Eden and Overberg reviews.

## **Waste Management**

The progress with regards to the National Outcome 10, Sub-output 3.3 "Less waste that is better managed" is as follows:

### **80% of currently unlicensed landfill sites to be licensed by 2015**

132 of the 156 landfills (85 per cent) in the Province are now licensed. The national Department of Environmental Affairs (DEA) has embarked on a project to finance the licensing of all the unlicensed waste disposal facilities in the country. To date, sixty two unlicensed waste disposal facilities were licensed in the Western Cape during 2014/15.

### **Waste management facilities where quantification is established**

Currently there is no accurate baseline data on waste volumes in South Africa and the Province. Of the 374 waste management facilities in the Province only 7 have weighbridges and this impacts negatively on the accuracy of the recording of waste volumes at waste facilities. The Department has developed a waste quantification tool, the Waste Calculator, to assist municipalities in recording and quantifying their waste.

Sixty six waste management facilities, twelve having been added during the 2014/15 financial year, currently utilise the waste quantification tool and are reporting waste quantities to the Department.

## **Berg River Rehabilitation Project**

A service provider was appointed for the Franschhoek Sustainable Drainage Systems (SuDS) Centre. Additional design elements of education, research and recreation is included towards the development of a Multi-Purpose SuDS Facility to promote the philosophy of sustainable urban drainage and water sensitive urban design. The Langrug Genius of Place project and the Langrug System for People's Access to a Clean Environment (SPACE) has been formally linked as a partnership between the Department of Environmental Affairs and Development Planning and the Department of Economic Development and Tourism. The linking of two projects allows for a more efficient process, both financially and operationally.

The propagation of palmiet at the Kluitjieskraal Nursery, for bank stabilisation and flood attenuation (planted during the dry periods of the year so that roots are well established in the river before the onset of winter rains) is progressing ahead. Over 100 000 plants were successfully propagated in the 2014/15 financial year, thus allowing for the rehabilitation along riverbanks that have been cleared of invasive alien vegetation to be increased.

A collaborative effort with the Department of Agriculture has seen the establishment of holding nurseries to allow for increased production of plants to be used in further rehabilitation efforts along the Berg River and its tributaries. The clearing of new areas inhabited by invasive alien plant species is underway, while previously cleared areas are being maintained. Species selected for planting have shown the highest survival rates during the rehabilitation process; thus improving the likelihood of survivability and success of the plants used in rehabilitating the riverbanks. A mix of species from reeds and sedges to trees ensures planting can take place throughout the year.

### 3. Outlook for the coming financial year (2015/16)

The Western Cape Government Environmental Affairs and Development Planning is constitutionally tasked to ensure that our beautiful landscapes, sea-scapes and natural environment is preserved for future generations. How we do this, depends on how we exercise our regulatory function and administer legislation in terms of our decision making. However, at the same time, our planning and environmental decision-making must also ensure that we contribute to the reduction of poverty through a virtuous cycle of economic growth and development. Aligned to the vision and mission of the Western Cape Government Environmental Affairs and Development Planning (DEADP) and CapeNature (CN), the following key policy priorities have been developed, resulting in three significant strategic approach shifts:

- from Municipal Planning focus to Provincial Planning
- from Land Use Planning to Development Planning
- from Planning to Implementation

The below Departmental key policy priorities informed the 2015 MTEF Budgets:

#### 1. Provincial and Regional Planning, Institutionalising the Provincial Spatial Development Framework (PSDF) & Municipal Support Programmes

Delivering on the Provincial spatial agenda as encapsulated in the Provincial Spatial Development Framework, the Department is mainstreaming spatial governance in the Western Cape through key policy priority focus areas that will act as key enablers to achieve the shifts required. The Department has also positioned itself institutionally to either facilitate or participate in integrated and joint planning, budgeting and implementation processes at inter-departmental, intra-departmental- as well as transversal PSG 5 level. This includes:

- a) **Institutional arrangements to facilitate transversal and joint planning, budgeting and implementation between the three spheres of government, and within Provincial Government.** The PSDF serves to guide the location and form of public investment in the natural and built environments, so that the returns on these investments are consistent with the Province's development objectives. Whilst the PSDF identifies broad-brush spatial targets, the Growth Potential Study undertaken to inform the PSDF generated spatial information that serves as a powerful tool to use for detailed spatial targeting. It is important that the Western Cape's spatial agenda is represented in all departmental objectives to ensure programmatic and project alignment with the framework provided in the PSDF. Provincial Strategic Goal 5 provides the vehicle for integrated service delivery through partnerships and spatial alignment. The Department will play a critical role in the development and implementation of a



Transversal Spatial Intelligence System to gather spatial data in order to generate spatial intelligence for adjustment of policy, planning, budgets and implementation.

- b) **A system for collecting, analysing and disseminating spatial information.** A key element of the institutionalisation of the PSDF is to ensure the availability of good quality and up-to-date spatial information. A Development Planning Intelligence Management Strategy (DP-IMS) is developed to inform the establishment of a new Directorate to focus on this priority.
- c) **Measures to strengthen Provincial 'land assembly' capacity.** Land assembly entails a coordinated effort to develop integrated settlements by inter alia undertaking land audits to identify suitable land, securing land use rights and packaging land parcels for development, allocating and releasing land, and negotiating public-private implementation arrangements. To address this fundamental challenge to urban restructuring the capacity needs to be built within government for 'land assembly'. Whilst the initial priority should be securing vacant and underutilised State land; attention should also be given to the acquisition of strategically located private land, and/or entering into joint ventures.
- d) **Regional planning approach.** The PSDF will be unpacked through regional planning initiatives, which will provide more local and specific guidance to inform development planning and promotes the alignment of inter-sector planning at a more detailed level. The purpose of regional plans is to facilitate the coordination, integration and alignment of Provincial and Municipal land use planning policy and to address specific economic, social, natural or unique features in a specific area.
- e) **Municipal planning support.** The Province needs to support municipalities to manage spatial growth pressures by establishing and maintaining datasets for ongoing monitoring and evaluation of spatial growth patterns by making use of tools such as the Growth Potential Study of Towns and the determination of baselines for each municipality by means of the Eco-System Services Model and Municipal Service Financial Model. These municipal support initiatives need to be strengthened further through the Built Environment Support Programme (BESP) which is an inter-departmental initiative that focuses on Department of Human Settlement and the Department's support to targeted municipalities in revising and strengthening their SDFs and Human Settlement Plans (HSP) this is achieved together with other Provincial Departments in order to facilitate their restructuring and transformation towards greater equity, shared growth, and sustainability. The BESP also focuses on the development of an enabling regulatory environment by the Department and by building the skills and capacity in municipalities for spatial planning and the development of HSPs and associated IGPs (Infrastructure and Growth Plans). An integral part of the success of the improved service delivery model is the work done towards development and implementation of measures to strengthen the land assembly capacity intra-departmentally. The Municipal Readiness Programme rolled out as part of the Planning Change Management Strategy by the Department to give effect to Planning Law Reform in the form of SPLUMA and the LUPA will provide further capacity building support.
- f) **Monitoring and evaluating Provincial and Municipal performance and progress in making the required spatial transitions.** Towards the introduction of a planning performance, monitoring and evaluation system, a set of SMART (Specific, Measurable, Achievable, Relevant, Timebound) indicators need to be developed and applied. These should measure progress on delivering on the Provincial spatial agenda - both its spatial transformation and transversal governance components. The monitoring of municipalities is not only about ensuring that the Provincial interests are adequately taken into account by municipalities, but also very much about monitoring and supporting municipalities in terms of their Constitutional areas of responsibility. Spatial targets should

be set and the indicators must be mainstreamed into Provincial APPs and Municipal SDBIPs to give effect to the key priorities of the PSDF, NDP, OneCape2040, MSDFs and APPs. The JPI (IDP and LGMTEC) process plays an important part here and the monitoring and support function must also link strongly with the Performance Management Systems which each municipality must include as part of its IDP.

- g) **RSEP/VPUU.** The Department has been tasked by cabinet to lead the implementation of the RSEP/VPUU Programme in the Western Cape. This Programme represents the combination of the RSEP (Regional Socio-Economic Projects) and the VPUU (Violence Prevention through Urban Upgrading) programmes. The main goal of the programme is to partner with active citizens to plan and implement upgrading and safety projects in poor neighbourhoods in the province. Another goal is to land a whole-of-government approach which will promote the implementation of the PSDF and enhance planning-led budgeting.

## 2. Resource Use Efficiency and Sustainability

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

Key interventions include:

2W2W WCG internal resource efficiency programme

Driving Sustainable Public Procurement (also links to the Green Economy)

Municipal support on climate change and other sustainability interventions, including human settlements and other infrastructure (e.g. Sustainable Settlement Feasibility Study)

## 3. Biodiversity Management

The priorities for biodiversity management include liaising with CapeNature on biodiversity policy, strategy matters and participating in national, provincial and local biodiversity programmes and projects in the Western Cape Province, in order to fulfill the objectives of the relevant biodiversity legislation in the Province. Some initiatives include the development and maintenance of knowledge management and biodiversity scientific tools, systems and processes to underpin management and place it on a best practice basis.

## 4. Green Economy – Ecosystem Services

The Green economy, internationally, nationally and in the Western Cape, has recently emerged as a development policy and practice area, and is a key component of sustainable development in general. Within the WCG transversal management approach, the Green Economy falls under Provincial Strategic Goal (PSG) 1: **Create opportunities for growth and jobs**. However, the work in the Green Economy is also clearly aligned to PSG 4: **Enable a resilient, sustainable, quality and inclusive living environment**. Key inputs from the Department include:

Providing coordination, strategic and knowledge support for WCG Green Economy work.

Developing an annual Green Economy report, including a set of Green Economy Indicators for the Western Cape.

Exploring investment opportunities through the Eco-Invest project and the CapeNature Investment Case for Income Generation Potential of Protected Areas in the Western Cape.

Build relationships and partnerships for short, medium and long-term cooperation and support for Green Economy and Sustainable Development in the Western Cape (e.g. with OECD (Organisation for Economic Cooperation and Development), IISD (International Institute for Sustainable Development) and VTT (Technical Research Centre of Finland)).

## **5. Estuary and Coastal Management**

The Coastal Economy has been elevated in global debates, as an area of untapped socio-economic potential. This is mirrored at a national level in the identification of the Coastal Economy as the focus of Phase 1 of Operation Phakisa. The focus on the coastal economy (including estuaries) responds to the need to:

- Ensure the viability of coastal livelihoods and support food security, given the degraded state of marine fishing stocks; and

- Ensure that the Western Cape coastline (the longest and most valuable in the country) is adequately leveraged.

This area of work aligns with the Green Economy closely. The Eco-invest project, for example, has highlighted estuaries as a source of significant economic value under consideration for investment potential. Over the coming three years, priorities include:

- Finalising the Western Cape Integrated Coastal Management Programme (ICMP).

- Implementing priority areas in the ICMP, including estuaries.

- Ensuring effective planning for vulnerability to climate variability.

- Driving awareness for coastal management.

The Department will be coordinating the Provincial Strategic Goal 4 and is directly responsible for the Water for Sustainable Development Game Changer.

This Game Changer will focus on two areas of change:

- Enhanced governance in terms of the implementation of the Western Cape Sustainable Water Management Plan 2012 and the River Improvement Plans – Roll-out from Berg River to Breede and Olifants/Doorn Catchment Areas.

- The facilitation of the development of water technology innovation to accelerate the advancement of water management for sustainable growth and development in the Western Cape, without compromising ecological integrity.

## **6. Air Quality Management**

Effective air quality management requires effective engagement and co-operation between all three spheres of government and necessary stakeholders. The Western Cape Air Quality Management Plan (AQMP, 2010) was developed to ensure the effective and consistent implementation of sustainable air quality management practices, by all spheres of government, relevant stakeholders and civil society to progressively achieve and efficiently maintain clean and healthy air in the Western Cape. The key focus areas for implementing the AQMP via its three main Working Groups are:

- Air Quality & Climate Monitoring

- Air Emission Licensing

- Air Quality Management Planning

- Air Quality Health Risk Assessment

- 2Precious2Pollute Air

## 4. Receipts and financing

### Summary of receipts

Table 6.1 hereunder gives the sources of funding for the vote.

**Table 4.1 Summary of receipts**

Receipts R'000	Outcome						Medium-term estimate						
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate						
				Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18			
Treasury funding													
Equitable share	335 809	368 971	404 172	447 267	470 781	443 511	497 367	12.14	535 627	575 285			
Conditional grants	6 000	1 000	550	2 748	2 748	2 748	2 959	7.68					
Expanded Public Works Programme Integrated Grant for Provinces	6 000	1 000	550	2 748	2 748	2 748	2 959						
Financing	5 020	4 414	3 720	3 133	3 133	3 133	600	( 80.85)		10 541			
Asset Finance Reserve		3 000											
Provincial Revenue Fund	5 020	1 414	3 720	3 133	3 133	3 133	600	( 80.85)		10 541			
Total Treasury funding				346 829	374 385	408 442	453 148	476 662	449 392	500 926	11.47	535 627	585 826
Departmental receipts													
Sales of goods and services other than capital assets	60	55	72	20	20	531	520	( 2.07)	530	535			
Fines, penalties and forfeits	1 246	2 303	3 496	1 100	1 100	3 345	1 450	( 56.65)	1 660	1 870			
Interest, dividends and rent on land	5	4				2		( 100.00)					
Sales of capital assets	64	46	20			8		( 100.00)					
Financial transactions in assets and liabilities	263	87	169	80	4 380	4 654	80	( 98.28)	90	95			
Total departmental receipts				1 638	2 495	3 757	1 200	5 500	8 540	2 050	( 76.00)	2 280	2 500
Total receipts				348 467	376 880	412 199	454 348	482 162	457 932	502 976	9.84	537 907	588 326

### Summary of receipts:

Total funding is expected to increase by R45.044 million or 9.8 per cent from R457.932 million in the 2014/15 (revised estimate) to R502.976 million in 2015/16. The funding is expected to continue increasing over the 2015 MTEF to R588.326 million in 2017/18. This increase is mainly due to funding allocations that are ring-fenced for the exclusive use by the RSEP/VPUU Programme. This funding is housed under Programme 7: Development Planning.

Regarding Treasury funding, the equitable share financing is the main contributor to the vote's total receipts and increases by 12.1 per cent from the revised estimate. Funding from this source of revenue will increase from R443.511 million in 2014/15 (revised estimate) to R497.367 million in 2015/16 and is expected to continue increasing over the MTEF to R575.285 million in 2017/18.

**Departmental receipts:**

Included in the Department's total receipts of R502.976 million in the 2015/16 financial year, is the projected departmental receipts of R2.050 million. This own revenue contributes less than 1 per cent of the total allocation. Own revenue sources includes commission on insurance, administrative fines issued in terms of section 24G of the National Environmental Management Act (NEMA), environmental authorisation and waste licencing fees and Access to Information charges.

**Donor funding (excluded from vote appropriation)**

On the basis of an agreement concluded between the Government of the Federal Republic of Germany and the Government of South Africa, an agreement has been entered into that an amount of EUR 5 million be allocated for the Western Cape Violence Prevention through Urban Upgrade Programme. This funding will be directly channeled to a non-profit company, namely the VPUU NPC, who acts as the implementing agent.

**5. Payment summary****Key assumptions**

The major key assumptions that informed the 2015 Annual Performance Plan and the subsequent budget are:

National Outcome 10 and Provincial Strategic Goal 4 programmes and projects;

Provincial transversal priority projects such as the Green Economy and the WCG's Regional Socio-Economic Project and the Violence Prevention through Urban Upgrade Project;

Implementation of the Berg River Improvement Plan;

Realignment of provincial biodiversity and ecosystems mandate and the Department's oversight role over the provincial entity CapeNature;

Funding limitations to implement the approved Departmental organisational structure; and

Accommodation constraints.

**National priorities**

National Outcome 10: Protected and enhanced environmental assets and natural resources.

**Provincial priorities**

Provincial Strategic Goal 4: Enable a resilient, sustainable, quality and inclusive living environment.

**Programme summary**

Table 5.1 below shows the budget or estimated expenditure per programme and Table 5.2 per economic classification (in summary). Details of the Government Financial Statistics (GFS) economic classifications are attached as an annexure to this vote.

**Table 5.1 Summary of payments and estimates**

Programme R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
				Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
1. Administration	39 731	42 719	49 110	56 228	58 342	55 555	58 096	4.57	62 015	66 797
2. Environmental Policy, Planning and Coordination	9 836	15 029	14 797	23 990	18 309	16 422	19 777	20.43	20 258	20 336
3. Compliance and Enforcement	16 134	15 253	16 885	22 841	20 385	20 550	22 910	11.48	23 043	23 906
4. Environmental Quality Management	48 119	52 879	63 747	68 782	67 402	68 365	74 356	8.76	78 385	82 326
5. Biodiversity Management	198 739	214 878	228 823	240 760	256 644	255 346	261 121	2.26	266 405	280 193
6. Environmental Empowerment Services	621	1 290	996	1 598	1 298	1 190	1 834	54.12	2 217	2 123
7. Development Planning	35 287	34 832	37 841	40 149	59 782	40 504	64 882	60.19	85 584	112 645
Total payments and estimates	348 467	376 880	412 199	454 348	482 162	457 932	502 976	9.84	537 907	588 326

Note: Programme 1: MEC total remuneration package as at 23 February 2015: R1 652 224 with effect from 1 April 2013. The proclamation in terms of Gazette number 38470, determining the remuneration of Public Office Bearers with effect from 1 April 2014, is still under consideration.

## Summary by economic classification

**Table 5.2 Summary of payments and estimates by economic classification**

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	% Change from Revised estimate
				2015/16	2014/15	2016/17				2017/18
Current payments	149 667	159 585	184 814	220 497	231 204	206 801	242 991	17.50	258 712	286 665
Compensation of employees	113 135	122 998	142 862	163 729	156 822	155 930	179 752	15.28	193 535	207 254
Goods and services	36 532	36 587	41 952	56 768	74 382	50 871	63 239	24.31	65 177	79 411
Transfers and subsidies to	193 701	209 810	223 371	231 273	246 241	246 304	256 444	4.12	275 692	298 444
Provinces and municipalities	250	430	500	500	1 043	1 043	6 000	475.26	17 500	27 500
Departmental agencies and accounts	192 847	208 471	221 914	230 213	240 513	240 509	243 984	1.44	251 727	264 474
Higher education institutions			20							
Non-profit institutions	482	500	500	500	4 615	4 615	6 400	38.68	6 400	6 400
Households	122	409	437	60	70	137	60	( 56.20)	65	70
Payments for capital assets	5 097	7 480	4 012	2 578	4 543	4 653	3 541	( 23.90)	3 503	3 217
Machinery and equipment	5 051	7 480	4 012	2 578	4 543	4 653	3 541	( 23.90)	3 503	3 217
Software and other intangible assets	46									
Payments for financial assets	2	5	2		174	174		( 100.00)		
Total economic classification	348 467	376 880	412 199	454 348	482 162	457 932	502 976	9.84	537 907	588 326

## Infrastructure payments

Two projects namely, Hottentots Holland Nature Reserve – Road Upgrade for the SA Canopy Tour Concession and Lamberts Bay Bird Island (upgrading of exhibition and interpretation centre) were completed at a cost of R2.235 million by the end of September 2014 and R3.89 million at the end of December 2014 respectively. New facilities were completed at Rocherpan Nature Reserve (R10.315 million); Noetsie Overnight Hut (R3.882 million) at De Hoop Nature Reserve and Ou Kraal overnight Hut and reserve management and visitor centre upgrade (R3.2 million)) are scheduled to be completed at the end of the 2014/15 financial year.

A total of six capital infrastructure projects at various nature reserves will be completed over the 2015 MTEF period. These are: The new Groenvlei Development (R5.75 million) - Goukamma Nature Reserve, Overnight Cabins at Grootvadersbosch Nature Reserve; Phase two development at Kogelberg Nature Reserve; Tourism Development – De Mond Nature Reserve; Construction of tourism cabins at Walker Bay Nature Reserve; Keurbooms Nature Reserve and Limietberg Nature Reserve.

Table 5.3 presents a summary of infrastructure payments and estimates by category for the Vote.

**Table 5.3 Summary of provincial infrastructure payments and estimates by Category**

R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14	Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
<b>New and replacement assets</b>			2 991	16 387	19 587	19 587	<b>16 618</b>	(15.16)	18 820	21 053
<b>Existing infrastructure assets</b>			21 227	11 374	11 374	11 374	<b>12 430</b>	9.28	11 491	10 773
Upgrades and additions			6 026	400	1 696	1 696		(100.00)		
Maintenance and repairs			15 201	10 974	9 678	9 678	<b>12 430</b>	28.44	11 491	10 773
<b>Total provincial infrastructure payments and estimates</b>			24 218	27 761	30 961	30 961	<b>29 048</b>	(6.18)	30 311	31 826
<i>The above total includes:</i>										
<b>Professional fees</b>				11 489	11 489	11 489	<b>12 257</b>	6.68	12 632	12 632

Note: New and replacement assets: These amounts are in respect of the Western Cape Nature Conservation Board.

## Departmental Public Private Partnership (PPP) projects

None.

## Transfers

### Transfers to public entities

**Table 5.4 Summary of departmental transfers to public entities**

Public entities R'000	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14	Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
Western Cape Nature Conservation Board	192 842	208 466	221 907	230 203	240 503	240 503	243 974	1.44	251 717	264 464
<b>Total departmental transfers to public entities</b>	192 842	208 466	221 907	230 203	240 503	240 503	243 974	1.44	251 717	264 464

### Transfers to other entities

**Table 5.4 Summary of departmental transfers to other entities**

Entities R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
				Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
SABC	5	5	7	9	9	5	9	80.00	9	9
SETA				1	1	1	1		1	1
Total departmental transfers to other entities	5	5	7	10	10	6	10	66.67	10	10

### Transfers to local government

**Table 5.5 Summary of departmental transfers to local government by category**

Departmental transfers R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
				Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
Category B	220	430	300		793	793	5 500	593.57	17 000	27 000
Category C	30		200		250	250		(100.00)		
Unallocated				500			500		500	500
Total departmental transfers to local government	250	430	500	500	1 043	1 043	6 000	475.26	17 500	27 500



## 6. Programme description

### Programme 1: Administration

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

#### Analysis per sub-programme

##### Sub-programme 1.1: Office of the Provincial Minister of Local Government, Environmental Affairs and Development Planning

render advisory, secretarial, administrative and office support services to the Provincial Minister, including parliamentary liaison services

##### Sub-programme 1.2: Senior Management

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

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

##### Sub-programme 1.4: Financial Management

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 1 of 1999). The sub-programme makes limited provision for maintenance and accommodation needs

#### Strategic objectives as per Annual Performance Plan

Efficient, Effective and Responsive Governance

**Table 6.1 Summary of payments and estimates – Programme 1: Administration**

Sub-programme R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate 2015/16	2014/15	2016/17	2017/18
1. Office of the Provincial Minister of Local Government, Environmental Affairs and Development Planning	5 440	5 610	5 944	6 449	6 449	6 413	6 948	8.34	7 239	8 828
2. Senior Management	12 819	12 611	16 081	20 057	19 261	19 404	19 717	1.61	19 818	21 016
3. Corporate Services	11 554	14 615	15 523	19 161	19 053	18 329	18 104	(1.23)	20 499	21 635
4. Financial Management	9 918	9 883	11 562	10 561	13 579	11 409	13 327	16.81	14 459	15 318
<b>Total payments and estimates</b>	<b>39 731</b>	<b>42 719</b>	<b>49 110</b>	<b>56 228</b>	<b>58 342</b>	<b>55 555</b>	<b>58 096</b>	<b>4.57</b>	<b>62 015</b>	<b>66 797</b>

Note:

Sub-programme 1.1: MEC total remuneration package as at 23 February 2015: R1 652 224 with effect from 1 April 2013. The proclamation in terms of Gazette number 38470, determining the remuneration of Public Office Bearers with effect from 1 April 2014, is still under consideration. The National Environmental Sector Budget Structure Sub-programme 1.5: Sector Skills Development and Training is not applicable.

**Table 6.1.1 Summary of payments and estimates by economic classification – Programme 1: Administration**

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
				Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
Current payments	37 774	40 169	46 525	54 045	54 447	51 662	55 458	7.35	59 659	64 266
Compensation of employees	29 252	32 668	36 955	42 450	41 890	39 601	44 090	11.34	49 208	53 446
Goods and services	8 522	7 501	9 570	11 595	12 557	12 061	11 368	( 5.75)	10 451	10 820
Transfers and subsidies to	90	145	42	66	66	87	66	( 24.14)	71	76
Departmental agencies and accounts	3	2	3	6	6	6	6		6	6
Households	87	143	39	60	60	81	60	( 25.93)	65	70
Payments for capital assets	1 865	2 402	2 542	2 117	3 655	3 632	2 572	( 29.19)	2 285	2 455
Machinery and equipment	1 843	2 402	2 542	2 117	3 655	3 632	2 572	( 29.19)	2 285	2 455
Software and other intangible assets	22									
Payments for financial assets	2	3	1		174	174		( 100.00)		
Total economic classification	39 731	42 719	49 110	56 228	58 342	55 555	58 096	4.57	62 015	66 797

**Details of transfers and subsidies**

Economic classification R'000	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	Audited	Audited	Audited	Main appro- piation	Adjusted appro- piation	Revised estimate				
	2011/12	2012/13	2013/14	2014/15	2014/15	2014/15	2015/16	2014/15	2016/17	2017/18
Transfers and subsidies to (Current)	90	145	42	66	66	87	66	(24.14)	71	76
Departmental agencies and accounts	3	2	3	6	6	6	6		6	6
Entities receiving transfers	3	2	3	6	6	6	6		6	6
SETA				1	1	1	1		1	1
Other	3	2	3	5	5	5	5		5	5
Households	87	143	39	60	60	81	60	(25.93)	65	70
Social benefits	2	88	17			23		(100.00)		
Other transfers to households	85	55	22	60	60	58	60	3.45	65	70

**Programme 2: Environmental Policy, Planning and Coordination**

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

**Analysis per sub-programme****Sub-programme 2.1: Intergovernmental Coordination, Spatial and Development Planning**

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**

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**

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**

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**

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

## **Policy developments**

The following legislative and policy initiatives have been undertaken:

- National Environmental Management Act (NEMA) Section 24G Regulations
- National Environmental Management (NEM) Air Quality Act Regulations
- Spatial Planning Land Use Management Act (SPLUMA) Regulations
- Western Cape Land Use Planning Act (LUPA) Regulations
- Provincial Biodiversity Strategy and Action Plan
- Western Cape Biodiversity Bill

## **Changes: Policy, structure, service establishment, etc. Geographic distribution of services**

The following legislative and policy initiatives have been undertaken:

- Western Cape Biodiversity Act promulgated;
- Revised Western Cape Biodiversity Offsets Guideline developed; and
- Monitoring and Evaluation report on the Western Cape Climate Change Response Strategy.

## **Expenditure trends analysis**

Programme 2 accounted, as a percentage of the total allocation, for 3.9 per cent in 2015/16 and in comparison to the revised estimate of the 2014/15 budget accounted for 3.6 per cent. This amounts to an increase of R3.355 million or 20.4 per cent. The increase is partially due to appointment of staff as well as sustainability projects. Goods and services as a percentage of the budget is 28 per cent, 23.2 per cent and 19.1 per cent over the 2015/16 to 2017/18 period respectively. The Department will be hosting a Sustainable Settlement Innovation Summit and it is envisaged that the Sustainability Feasibility Study will be completed in the 2015/16 financial year.

**Strategic objectives as per Annual Performance Plan**

Maintenance and Sustainable Use of Agricultural and Ecological Resources and Infrastructure.

Improved Climate Change Resilience and Lower Carbon Province.

Improved Settlement Functionality, Efficiencies and Resilience.

Efficient, Effective and Responsive Governance.

**Table 6.2 Summary of payments and estimates – Programme 2: Environmental Policy, Planning and Coordination**

Sub-programme R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
1. Intergovernmental Coordination, Spatial and Development Planning	1 016	1 531	2 255	2 599	2 869	2 961	3 447	16.41	3 696	3 923
2. Legislative Development	288	834	1 536	850	722	722	60	(91.69)		
3. Research and Development Support	2 265	4 850	4 938	9 652	8 772	6 601	8 763	32.75	6 650	6 998
4. Environmental Information Management	2 934	3 014	2 346	3 319	2 080	2 157	2 993	38.76	3 941	4 077
5. Climate Change Management	3 333	4 800	3 722	7 570	3 866	3 981	4 514	13.39	5 971	5 338
<b>Total payments and estimates</b>	9 836	15 029	14 797	23 990	18 309	16 422	19 777	20.43	20 258	20 336

**Table 6.2.1 Summary of payments and estimates by economic classification – Programme 2: Environmental Policy, Planning and Coordination**

Economic classification R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	9 535	14 541	14 397	23 957	17 970	15 911	19 685	23.72	20 064	20 277
Compensation of employees	7 062	9 176	10 555	12 812	10 227	10 459	14 139	35.19	15 366	16 387
Goods and services	2 473	5 365	3 842	11 145	7 743	5 452	5 546	1.72	4 698	3 890
Transfers and subsidies to		150	349		306	322		( 100.00)		
Provinces and municipalities					300	300		( 100.00)		
Departmental agencies and accounts		1	1		1					
Higher education institutions			20							
Households		149	328		5	22		( 100.00)		
Payments for capital assets	301	338	50	33	33	189	92	( 51.32)	194	59
Machinery and equipment	301	338	50	33	33	189	92	( 51.32)	194	59
Payments for financial assets			1							
Total economic classification	9 836	15 029	14 797	23 990	18 309	16 422	19 777	20.43	20 258	20 336

**Details of transfers and subsidies**

Economic classification R'000	Outcome			Main appro- prium 2014/15	Adjusted appro- prium 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Transfers and subsidies to (Current)		150	349		306	322		(100.00)		
Provinces and municipalities					300	300		(100.00)		
Municipalities					300	300		(100.00)		
Municipal bank accounts					300	300				
Departmental agencies and accounts		1	1		1					
Entities receiving transfers		1	1		1					
Other		1	1		1					
Higher education institutions			20							
Households		149	328		5	22		(100.00)		
Social benefits		149	328		5	22		(100.00)		

**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.

**Analysis per sub-programme****Sub-programme 3.1: Environmental Quality Management, Compliance and Enforcement**

this sub-programme is responsible for ensuring environmental quality management through compliance monitoring and enforcement including NEMA Section 24 Administration

**Policy developments**

This programme is responsible for monitoring environmental compliance and enforcement activities, hence its activities are regulated by a variety of legislation, in particular the suite of environmental legislation.

**Changes: Policy, structure, service establishment, etc. Geographic distribution of services**

Compliance monitoring and enforcement takes place through investigation of complaints, dedicated planned enforcement inspections and undertaking joint sector based enforcement operations; provision of legal services; processing of section 24G applications; and the management of environmental appeals.

**Expenditure trends analysis**

Programme 3 increases from R16.134 million to R23.906 million over the entire seven-year period (2011/12 to 2017/18) which represents a 48.2 per cent increase. This is due to the establishment of a new directorate within the Programme as well as additional staff requirements. Compensation of employees is responsible for an average of 82.4 per cent over the MTEF period, while legal fees is the main contributor to the Goods and services expenditure item.

**Strategic objectives as per Annual Performance Plan**

Efficient, Effective and Responsive Governance.

**Table 6.3 Summary of payments and estimates – Programme 3: Compliance and Enforcement**

Sub-programme R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
1. Environmental Quality Management Compliance and Enforcement	16 134	15 253	16 885	22 841	20 385	20 550	22 910	11.48	23 043	23 906
<b>Total payments and estimates</b>	16 134	15 253	16 885	22 841	20 385	20 550	22 910	11.48	23 043	23 906

The National Environmental Sector Budget Structure Sub-programme 3.2 Biodiversity management compliance and enforcement is not applicable

**Table 6.3.1 Summary of payments and estimates by economic classification – Programme 3: Compliance and Enforcement**

Economic classification R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	16 032	15 074	16 857	22 696	20 193	20 359	22 774	11.86	22 894	23 854
Compensation of employees	9 529	10 639	12 699	18 510	16 795	16 973	18 917	11.45	18 789	19 866
Goods and services	6 503	4 435	4 158	4 186	3 398	3 386	3 857	13.91	4 105	3 988
Transfers and subsidies to	11	10	2							
Households	11	10	2							
Payments for capital assets	91	168	26	145	192	191	136	( 28.80)	149	52
Machinery and equipment	91	168	26	145	192	191	136	( 28.80)	149	52
Payments for financial assets	1									
Total economic classification	16 134	15 253	16 885	22 841	20 385	20 550	22 910	11.48	23 043	23 906

**Details of transfers and subsidies**

Economic classification R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Transfers and subsidies to (Current)	11	10	2							
Households	11	10	2							
Social benefits	11	10	2							

## **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.

### **Analysis per sub-programme**

#### **Sub-programme 4.1: Impact Management**

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. An effective EIM system is supported by Environmental Management Frameworks (EMFs) and other Environmental planning tools

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

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**

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 integrated waste management plans, and 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 monitoring the compliance of regulated waste management facilities and development and implementation of waste information systems and the promotion of waste minimisation

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

### **Policy developments**

Key legislative and policy directives applicable to this programme include the suite of environmental legislation, in particular, the National Environmental Management Act (NEMA), NEMA Air Quality Act, NEMA Waste Act, NEMA Environmental Impact Assessment (EIA) Regulations (2010), Western Cape Health Care Waste Management Act, 2007 (Act No. 7 of 2007) and the Noise Control Regulations (Provincial Notice 627/1998).

**Changes: Policy, structure, service establishment, etc. Geographic distribution of services**

The Programme will be conducting the following:

- Administer the Environmental Impact Assessment process;
- Report on the Annual State of Air Quality Management;
- Monitor ambient air quality at eleven locations;
- Progress Report of Air Quality Health Risk Assessment;
- Annual Report on Sustainable Water Management Plan;
- Respond to NEMA S30 incidents cases; and
- Annual state of waste management report.

**Expenditure trends analysis**

Programme 4 is assigned an average allocation of 14.4 per cent over the MTEF period. Within the economic classifications, Compensation of employees is the key cost driver consuming an average of 72.7 per cent of the total MTEF budget for this Programme. Over the entire period (2011/12 to 2017/18) it increases from R36.438 million to R60.704 million. The refinement process resulted in a new directorate being created in the Air Quality Management sub-programme. The average for Goods and services against the Programme's budget over the MTEF period is 26.5 per cent. Funding has been provided for the Berg River project and other cost drivers include the Health Risk Assessment in Air Quality, maintenance of air quality monitoring stations, and enhancement of the Integrated Pollutant Waste Information System modules.

**Strategic objectives as per Annual Performance Plan**

Maintenance and Sustainable Use of Agricultural and Ecological Resources and Infrastructure.

Efficient, Effective and Responsive Governance.

**Table 6.4 Summary of payments and estimates – Programme 4: Environmental Quality Management**

Sub-programme R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
1. Impact Management	20 217	21 775	24 860	24 010	25 730	25 597	21 627	(15.51)	23 122	24 529
2. Air Quality Management	9 354	11 313	10 313	13 036	11 936	11 458	15 725	37.24	16 869	16 941
3. Pollution and Waste Management	18 548	19 791	28 574	31 736	29 736	31 310	37 004	18.19	38 394	40 856
Total payments and estimates	48 119	52 879	63 747	68 782	67 402	68 365	74 356	8.76	78 385	82 326



**Table 6.4.1 Summary of payments and estimates by economic classification – Programme 4: Environmental Quality Management**

Economic classification R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	45 368	48 211	62 458	68 555	66 893	67 850	73 886	8.90	77 551	81 696
Compensation of employees	36 438	38 940	46 377	50 454	51 348	51 361	53 305	3.78	56 913	60 704
Goods and services	8 930	9 271	16 081	18 101	15 545	16 489	20 581	24.82	20 638	20 992
Transfers and subsidies to	2	276	62	3	5	32	2	( 93.75)	2	2
Provinces and municipalities		180								
Departmental agencies and accounts	2	2	1	3	3		2		2	2
Households		94	61		2	32		( 100.00)		
Payments for capital assets	2 749	4 391	1 227	224	504	483	468	( 3.11)	832	628
Machinery and equipment	2 725	4 391	1 227	224	504	483	468	( 3.11)	832	628
Software and other intangible assets	24									
Payments for financial assets		1								
Total economic classification	48 119	52 879	63 747	68 782	67 402	68 365	74 356	8.76	78 385	82 326

**Details of transfers and subsidies**

Economic classification R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Transfers and subsidies to (Current)	2	276	62	3	5	32	2	(93.75)	2	2
Provinces and municipalities	180									
Municipalities	180									
Municipal bank accounts	180									
Departmental agencies and accounts	2	2	1	3	3		2		2	2
Entities receiving transfers	2	2	1	3	3		2		2	2
Other	2	2	1	3	3		2		2	2
Households		94	61		2	32	(100.00)			
Social benefits		94	61		2	32	(100.00)			

## **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.

### **Analysis per sub-programme**

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

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, bio-prospecting and the implementation of biodiversity related regulations and community based land management

#### **Sub-programme 5.2: Western Cape Nature Conservation Board (WCNCB)**

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, 1998 (Act 15 of 1998), and was listed as a provincial public entity in terms of the Public Finance Management Act, 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, tourism and hospitality industry, and 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

### **Policy developments**

A critical piece of legislation in respect of coastal management is the National Environmental Management: Integrated Coastal Management Act.

### **Changes: Policy, structure, service establishment, etc. Geographic distribution of services**

The Programme has undertaken the:

- Development of a Provincial Biodiversity Strategy and Action Plan for the Western Cape; and
- Implementation of the oversight report on the performance of CapeNature.

### **Expenditure trends analysis**

Over the seven-year period, CapeNature's allocation increased from R192.842 million to R264.464 million, expressed as a percentage it increased by 37.1 per cent. These allocations were boosted over the MTEF period through provincial priority and earmarked funding. Included in the earmarked allocation for 2015/16 is an amount of R2.959 million for a National conditional grant: EPWP Integrated Grant for Provinces, whilst the provincial priority allocations comprises of R20.303 million for EPWP, R29.048 million for Infrastructure upgrades and R3 million for the public entity's expanded Internal Control unit. From the total allocation available to Programme 5, CapeNature consumes R243.974 million, R251.717 million and R264.464 million, over the MTEF period, this being an average of 94.1 per cent. Compensation of employees comprises 48 per cent of the remaining balance for the Programme whilst Goods and services utilizes 43 per cent which

includes the Green Economy and Coastal management projects and Transfers and subsidies in respect of biosphere reserves accounts for 8.8 per cent of the budget.

### Strategic objectives as per Annual Performance Plan

Opportunities for the green economy and biodiversity economy established.

Efficient, Effective and Responsive Governance.

Maintenance and Sustainable Use of Agricultural and Ecological Resources and Infrastructure.

**Table 6.5 Summary of payments and estimates – Programme 5: Biodiversity Management**

Sub-programme R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
1. Biodiversity and Protected Area Planning and Management	2 113	2 237	2 836	4 462	7 949	7 380	8 721	18.17	8 214	8 620
2. Western Cape Nature Conservation Board	192 842	208 466	221 907	230 203	240 503	240 503	243 974	1.44	251 717	264 464
3. Coastal Management	3 784	4 175	4 080	6 095	8 192	7 463	8 426	12.90	6 474	7 109
Total payments and estimates	198 739	214 878	228 823	240 760	256 644	255 346	261 121	2.26	266 405	280 193

Note:

Sub-programme 5.2: 2015/16: National Conditional Grant: EPWP Integrated Grant for Provinces: R2 959 000.

**Table 6.5.1 Summary of payments and estimates by economic classification – Programme 5: Biodiversity Management**

Economic classification R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	5 395	5 876	6 410	10 051	13 261	11 964	15 710	31.31	13 281	14 322
Compensation of employees	3 516	3 497	3 839	4 870	4 123	3 892	6 792	74.51	7 765	8 288
Goods and services	1 879	2 379	2 571	5 181	9 138	8 072	8 918	10.48	5 516	6 034
Transfers and subsidies to	193 324	208 966	222 408	230 703	243 361	243 361	245 374	0.83	253 117	265 864
Provinces and municipalities					243	243		( 100.00)		
Departmental agencies and accounts	192 842	208 466	221 908	230 203	240 503	240 503	243 974	1.44	251 717	264 464
Non-profit institutions	482	500	500	500	2 615	2 615	1 400	( 46.46)	1 400	1 400
Payments for capital assets	20	36	5	6	22	21	37	76.19	7	7
Machinery and equipment	20	36	5	6	22	21	37	76.19	7	7
Total economic classification	198 739	214 878	228 823	240 760	256 644	255 346	261 121	2.26	266 405	280 193

**Details of transfers and subsidies**

Economic classification R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Transfers and subsidies to (Current)	193 324	191 185	211 593	202 942	212 400	212 400	216 326	1.85	222 806	234 038
Provinces and municipalities					243	243		(100.00)		
Municipalities					243	243		(100.00)		
Municipal bank accounts					243	243				
Departmental agencies and accounts	192 842	190 685	211 093	202 442	209 542	209 542	214 926	2.57	221 406	232 638
Entities receiving transfers	192 842	190 685	211 093	202 442	209 542	209 542	214 926	2.57	221 406	232 638
Western Cape Nature Conservation Board	192 842	190 685	211 092	202 442	209 542	209 542	214 926	2.57	221 406	232 638
Other			1							
Non-profit institutions	482	500	500	500	2 615	2 615	1 400	(46.46)	1 400	1 400
Transfers and subsidies to (Capital)		17 781	10 815	27 761	30 961	30 961	29 048	(6.18)	30 311	31 826
Departmental agencies and accounts		17 781	10 815	27 761	30 961	30 961	29 048	(6.18)	30 311	31 826
Entities receiving transfers		17 781	10 815	27 761	30 961	30 961	29 048	(6.18)	30 311	31 826
Western Cape Nature Conservation Board		17 781	10 815	27 761	30 961	30 961	29 048	(6.18)	30 311	31 826

**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.

**Analysis per sub-programme****Sub-programme 6.1: Environmental Capacity Development and Support**

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**

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

**Policy developments**

Environmental policy developments are guided by the suite of environmental legislation.

**Changes: Policy, structure, service establishment, etc. Geographic distribution of services**

Environmental empowerment services include a range of services and projects aimed at informing the public on environmental matters. These include education and awareness campaigns, development and distribution of environmental education material and the Greenest Municipality Competition.

## Expenditure trends analysis

Since capacity building and environmental education and awareness is a cross cutting function, expenditure for this programme captures only the direct cost related to such services and projects. Cost of employees are included against the relevant programmes responsible for environmental education and awareness projects.

## Strategic objectives as per Annual Performance Plan

Efficient, Effective and Responsive Governance.

Maintenance and Sustainable Use of Agricultural and Ecological Resources and Infrastructure.

**Table 6.6 Summary of payments and estimates – Programme 6: Environmental Empowerment Services**

Sub-programme R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
1. Environmental Capacity Development and Support	64	222	214	574	389	228	1 021	347.81	1 389	1 283
2. Environmental Communication and Awareness Raising	557	1 068	782	1 024	909	962	813	(15.49)	828	840
Total payments and estimates	621	1 290	996	1 598	1 298	1 190	1 834	54.12	2 217	2 123

**Table 6.6.1 Summary of payments and estimates by economic classification – Programme 6: Environmental Empowerment Services**

Economic classification R'000	Outcome			Main appro- priation  2014/15	Adjusted appro- priation  2014/15	Revised estimate  2014/15	Medium-term estimate			
	Audited  2011/12	Audited  2012/13	Audited  2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	371	1 040	496	1 098	798	690	1 334	93.33	1 717	1 623
Goods and services	371	1 040	496	1 098	798	690	1 334	93.33	1 717	1 623
Transfers and subsidies to	250	250	500	500	500	500	500		500	500
Provinces and municipalities	250	250	500	500	500	500	500		500	500
Total economic classification	621	1 290	996	1 598	1 298	1 190	1 834	54.12	2 217	2 123

**Details of transfers and subsidies**

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	% Change from Revised estimate
				2015/16	2014/15	2016/17				2017/18
Transfers and subsidies to (Current)	250	250	500	500	500	500	500	500	500	
Provinces and municipalities	250	250	500	500	500	500	500	500	500	
Municipalities	250	250	500	500	500	500	500	500	500	
Municipal bank accounts	250	250	500	500	500	500	500	500	500	

**Programme 7: Development Planning**

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

**Analysis per sub-programme****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 so as to ensure spatial coherence and logic of physical development initiatives and informed decision-making

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

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

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

the purpose of this sub-programme is to provide a regional planning and management service so as to promote inter-governmental and inter-sectoral coordination so as to ensure improved impact of public and private investment in physical development initiatives and to implement the RSEP-VPUU programme that promotes a "whole of society" approach to development planning and, in addition, other development planning special projects

**Policy developments**

The Department will undertake to develop and promulgate the Western Cape LUPA regulations and also finalise the standard draft by-laws on land use planning and municipal zoning schemes.

### Changes: Policy, structure, service establishment, etc. Geographic distribution of services

In order to improve co-ordination of the Department's plans and processes, a refinement exercise was conducted and hence this new Programme was created. The aim is to undertake the following initiatives:

Catalytic Initiative Programme evaluation reports;

Departmental Spatial Planning and Land Use Management Support and Capacity Building Strategy review reports;

Implementation of the RSEP/VPUU programme across municipalities; and

Regional Planning and Management Implementation Strategy evaluation reports.

### Expenditure trends analysis

Programme 7, the newly created Programme, is assigned an average allocation of 16 per cent over the MTEF period. Within the economic classifications, Compensation of employees is the key cost driver consuming an average of 53.9 per cent of the total MTEF budget for this Programme. Over the entire period (2011/12 to 2017/18) it increases from R35.287 million to R112.645 million. The average for Goods and services against the Programme's budget over the MTEF period is 22.5 per cent. Included in this Programme is funding in respect of the Regional socio-economic projects/Violence Prevention through Urban Upgrade.

### Strategic objectives as per Annual Performance Plan

Efficient, Effective and Responsive Governance.

Improved Settlement Functionality, Efficiencies and Resilience.

**Table 6.7 Summary of payments and estimates – Programme 7: Development Planning**

Sub-programme R'000		Outcome						Medium-term estimate			
								% Change from Revised estimate			
		Audited 2011/12	Audited 2012/13	Audited 2013/14	Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
1.	Development Facilitation	4 216	5 019	8 851	10 356	8 833	10 425	19 309	85.22	20 624	21 988
2.	Spatial Planning, Land Use Management and Municipal Support	31 071	29 813	28 990	29 793	25 949	26 978	24 273	(10.03)	26 160	26 357
3.	Regional Planning and Management and Special Programmes					25 000	3 101	21 300	586.88	38 800	64 300
Total payments and estimates		35 287	34 832	37 841	40 149	59 782	40 504	64 882	60.19	85 584	112 645

**Table 6.7.1 Summary of payments and estimates by economic classification – Programme 7: Development Planning**

Economic classification R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	35 192	34 674	37 671	40 095	57 642	38 365	54 144	41.13	63 546	80 627
Compensation of employees	27 338	28 078	32 437	34 633	32 439	33 644	42 509	26.35	45 494	48 563
Goods and services	7 854	6 596	5 234	5 462	25 203	4 721	11 635	146.45	18 052	32 064
Transfers and subsidies to	24	13	8	1	2 003	2 002	10 502	424.58	22 002	32 002
Provinces and municipalities			1	1	2 000	2 000	5 500		17 000	27 000
Departmental agencies and accounts							2		2	2
Non-profit institutions							5 000	150.00	5 000	5 000
Households							( 100.00)			
Payments for capital assets	71	145	162	53	137	137	236	72.26	36	16
Machinery and equipment	71	145	162	53	137	137	236	72.26	36	16
Total economic classification	35 287	34 832	37 841	40 149	59 782	40 504	64 882	60.19	85 584	112 645

**Earmarked priority allocations:**

Included in Sub-programme 7.3: Regional Planning Management and Special Programmes is an earmarked allocation amounting to R21.300 million (2015/16), R38.800 million (2016/17) and R64.300 million (2017/18) for the Regional Socio-economic projects/Violence prevention through Urban upgrading Programme

**Details of transfers and subsidies**

Economic classification R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Transfers and subsidies to (Current)	24	13	8	1	2 003	2 002	10 502	424.58	22 002	32 002
Provinces and municipalities							5 500		17 000	27 000
Municipalities							5 500		17 000	27 000
Municipal bank accounts							5 500		17 000	27 000
Departmental agencies and accounts			1	1			2		2	2
Entities receiving transfers			1	1			2		2	2
Other			1	1			2		2	2
Non-profit institutions					2 000	2 000	5 000	150.00	5 000	5 000
Households	24	13	7		3	2		(100.00)		
Social benefits	24	13	7		3	2		(100.00)		



## 7. Other programme information

### Personnel numbers and costs

**Table 7.1 Personnel numbers and costs**

Programme R'000	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018
1. Administration	95	101	128	112	150	144	142
2. Environmental Policy, Planning and Coordination	17	24	33	38	39	38	37
3. Compliance and Enforcement	28	26	44	55	57	45	44
4. Environmental Quality Management	105	120	151	126	147	138	138
5. Biodiversity Management	10	10	12	9	14	14	14
7. Development Planning	81	67	75	70	80	80	80
<b>Total personnel numbers</b>	<b>336</b>	<b>348</b>	<b>443</b>	<b>410</b>	<b>487</b>	<b>459</b>	<b>455</b>
Total personnel cost (R'000)	113 135	122 998	142 862	155 930	179 752	193 535	207 254
Unit cost (R'000)	337	353	322	380	369	422	456

Note: For the 2015/16 and future financial years, the total personnel costs includes provision for 15 Premier's advancement of youth (PAY) interns.

Development Planning is a new programme as from 2015/16 and historic information has been re-stated.

**Table 7.2 Departmental personnel numbers and costs**

Description	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
<b>Total for department</b>										
Personnel numbers (head count)	336	348	443	490	410	410	487	18.78	459	455
Personnel cost (R'000)	113 135	122 998	142 862	163 729	156 822	155 930	179 752	15.28	193 535	207 254
<i>of which</i>										
<b>Human resources component</b>										
Personnel numbers (head count)	2	3	4	5	5	5	5		5	5
Personnel cost (R'000)	642	895	1 184	1 080	1 335	1 335	1 092	(18.20)	1 523	1 626
Head count as % of total for department	0.60	0.86	0.90	1.02	1.22	1.22	1.03		1.09	1.10
Personnel cost as % of total for department	0.57	0.73	0.83	0.66	0.85	0.86	0.61		0.79	0.78
<b>Finance component</b>										
Personnel numbers (head count)	29	24	36	43	40	40	48	20.00	48	48
Personnel cost (R'000)	6 522	6 533	10 921	11 921	11 370	11 370	14 489	27.43	16 337	17 395
Head count as % of total for department	8.63	6.90	8.13	8.78	9.76	9.76	9.86		10.46	10.55
Personnel cost as % of total for department	5.76	5.31	7.64	7.28	7.25	7.29	8.06		8.44	8.39
<b>Full time workers</b>										
Personnel numbers (head count)	308	319	344	442	347	347	426	22.77	426	426
Personnel cost (R'000)	108 272	111 486	125 140	151 722	147 875	146 983	165 743	12.76	182 441	197 666
Head count as % of total for department	91.67	91.67	77.65	90.20	84.63	84.63	87.47		92.81	93.63
Personnel cost as % of total for department	95.70	90.64	87.60	92.67	94.29	94.26	92.21		94.27	95.37
<b>Part-time workers</b>										
Personnel numbers (head count)										
Personnel cost (R'000)										
Head count as % of total for department										
Personnel cost as % of total for department										
<b>Contract workers</b>										
Personnel numbers (head count)	28	29	99	48	63	63	61	(3.17)	33	29
Personnel cost (R'000)	4 863	11 512	17 722	12 007	8 947	8 947	14 009	56.58	11 094	9 588
Head count as % of total for department	8.33	8.33	22.35	9.80	15.37	15.37	12.53		7.19	6.37
Personnel cost as % of total for department	4.30	9.36	12.40	7.33	5.71	5.74	7.79		5.73	4.63

## Training

**Table 7.3 Payments on training**

Programme R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
				Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
1. Administration	373	414	500	786	885	807	706	(12.52)	730	756
<i>of which</i>										
Payments on tuition	373	414	500	786	885	807	706	(12.52)	730	756
2. Environmental Policy, Planning and Coordination	99	78	146	339	431	391	542	38.62	367	387
<i>of which</i>										
Payments on tuition	99	78	146	339	431	391	542	38.62	367	387
3. Compliance and Enforcement	21	38	35	186	45	29	192	562.07	205	238
<i>of which</i>										
Payments on tuition	21	38	35	186	45	29	192	562.07	205	238
4. Environmental Quality Management	350	263	394	609	654	619	642	3.72	708	771
<i>of which</i>										
Payments on tuition	350	263	394	609	654	619	642	3.72	708	771
5. Biodiversity Management	16	6	19	52	44	30	68	126.67	83	93
<i>of which</i>										
Payments on tuition	16	6	19	52	44	30	68	126.67	83	93
6. Environmental Empowerment Services		125		40	40		30		137	138
Payments on tuition		125		40	40		30		137	138
7. Development Planning	38	638	130	607	572	532	865	62.59	945	1 031
Payments on tuition	38	638	130	607	572	532	865	62.59	945	1 031
<b>Total payments on training</b>	897	1 562	1 224	2 619	2 671	2 408	3 045	26.45	3 175	3 414

**Table 7.4 Information on training**

Description	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	2011/12	2012/13	2013/14	Main approp- riation 2014/15	Adjusted approp- riation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
Number of staff	336	348	443	490	410	410	487	18.78	459	455
Number of personnel trained	179	414	217	230	230	220	220		242	266
<i>of which</i>										
Male	69	227	104	110	110	82	82		90	99
Female	110	187	113	120	120	138	138		152	167
Number of training opportunities	294	190	125	145	145	302	302		332	365
<i>of which</i>										
Workshops	15	10	10	15	15	22	22		24	26
Seminars	23	30	15	20	20	27	27		29	32
Other	256	150	100	110	110	253	253		279	307
Number of bursaries offered	8	10	14	11	11	18	18		20	22
Number of interns appointed	32	16	26	18	18	28	20	(28.57)	22	23
Number of days spent on training	400	550	560	560	560	560	560		616	678

## Reconciliation of structural changes

**Table 7.5 Reconciliation of structural changes**

Programme for 2014/15			Programme for 2015/16		
Programme R'000	2015/16 Equivalent		Programme R'000		
	Programme	Sub- programme		Programme	Sub- programme
1. <b>Administration</b>	<b>58 096</b>		1. <b>Administration</b>	<b>58 096</b>	
1.1 Office of the Provincial Minister of Local Government, Environmental Affairs and Development Planning		6 948	1.1 Office of the Provincial Minister of Local Government, Environmental Affairs and Development Planning		6 948
1.2 Senior Management		19 717	1.2 Senior Management		19 717
1.3 Corporate Services		18 104	1.3 Corporate Services		18 104
1.4 Financial Management		13 327	1.4 Financial Management		13 327
2. <b>Environmental Policy, Planning and Coordination</b>	<b>73 631</b>		2. <b>Environmental Policy, Planning and Coordination</b>	<b>19 777</b>	
2.1 Intergovernmental Coordination, Spatial and Development Planning		57 301	2.1 Intergovernmental Coordination, Spatial and Development Planning		3 447
2.2 Legislative Development		60	2.2 Legislative Development		60
2.3 Research and Development Support		8 763	2.3 Research and Development Support		8 763
2.4 Environmental Information Management		2 993	2.4 Environmental Information Management		2 993
2.5 Climate Change Management		4 514	2.5 Climate Change Management		4 514
3. <b>Compliance and Enforcement</b>	<b>22 910</b>		3. <b>Compliance and Enforcement</b>	<b>22 910</b>	
3.1 Environmental Quality Management Compliance and Enforcement		22 910	3.1 Environmental Quality Management Compliance and Enforcement		22 910
4. <b>Environmental Quality Management</b>	<b>86 784</b>		4. <b>Environmental Quality Management</b>	<b>74 356</b>	
4.1 Impact Management		34 055	4.1 Impact Management		21 627
4.2 Air Quality Management		15 725	4.2 Air Quality Management		15 725
4.3 Pollution and Waste Management		37 004	4.3 Pollution and Waste Management		37 004
5. <b>Biodiversity Management</b>	<b>259 721</b>		5. <b>Biodiversity Management</b>	<b>261 121</b>	
5.1 Biodiversity and Protected Area Planning and Management		7 321	5.1 Biodiversity and Protected Area Planning and Management		8 721
5.2 Western Cape Nature Conservation Board		243 974	5.2 Western Cape Nature Conservation Board		243 974
5.3 Coastal Management		8 426	5.3 Coastal Management		8 426
6. <b>Environmental Empowerment Services</b>	<b>1 834</b>		6. <b>Environmental Empowerment Services</b>	<b>1 834</b>	
6.1 Environmental Capacity Development and Support		1 021	6.1 Environmental Capacity Development and Support		1 021
6.2 Environmental Communication and Awareness Raising		813	6.2 Environmental Communication and Awareness Raising		813
			7. <b>Development Planning</b>	<b>64 882</b>	
			7.1 Development Facilitation		19 309
			7.2 Spatial Planning, Land Use Management and Municipal Support		24 273
			7.3 Regional Planning and Management and Special Programmes		21 300
	<b>502 976</b>			<b>502 976</b>	

## Annexure A to Vote 9

Table A.1 Specification of receipts

Receipts R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Sales of goods and services other than capital assets	60	55	72	20	20	531	520	(2.07)	530	535
Sales of goods and services produced by department (excluding capital assets)	46	40	68	20	20	528	520	(1.52)	530	535
Administrative fees	28	20	18			507	500	(1.38)	500	500
Licences or permits	28	10	11			501	500	(0.20)	500	500
Request for information		10	7			6		(100.00)		
Other sales	18	20	50	20	20	21	20	(4.76)	30	35
of which										
Commission on	18	20	23	20	20	21	20	(4.76)	30	35
Sales of goods			27							
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	14	15	4			3		(100.00)		
Fines, penalties and forfeits	1 246	2 303	3 496	1 100	1 100	3 345	1 450	(56.65)	1 660	1 870
Interest, dividends and rent on land	5	4				2		(100.00)		
Interest	5	4				2		(100.00)		
Sales of capital assets	64	46	20			8		(100.00)		
Other capital assets	64	46	20			8		(100.00)		
Financial transactions in assets and liabilities	263	87	169	80	4 380	4 654	80	(98.28)	90	95
Recovery of previous year's expenditure	263	9	141	50	4 350	4 478	50	(98.88)	50	55
Staff debt		78	28	30	30	176	30		40	40
Total departmental receipts	1 638	2 495	3 757	1 200	5 500	8 540	2 050	(76.00)	2 280	2 500

## Annexure A to Vote 9

Table A.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome			Main appro- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	149 667	159 585	184 814	220 497	231 204	206 801	242 991	17.50	258 712	286 665
Compensation of employees	113 135	122 998	142 862	163 729	156 822	155 930	179 752	15.28	193 535	207 254
Salaries and wages	99 319	108 108	126 819	145 777	139 397	149 292	160 266	7.35	172 076	184 418
Social contributions	13 816	14 890	16 043	17 952	17 425	6 638	19 486	193.55	21 459	22 836
Goods and services	36 532	36 587	41 952	56 768	74 382	50 871	63 239	24.31	65 177	79 411
of which										
Administrative fees	23	19	15	17	138	195	262	34.36	273	283
Advertising	642	2 353	1 180	1 382	1 337	1 201	724	(39.72)	839	944
Minor assets	521	637	364	137	202	120	64	(46.67)	4	2
Audit cost: External	2 761	2 201	3 438	2 200	3 370	3 370	2 600	(22.85)	2 750	2 860
Bursaries: Employees	295	191	147	300	300	303	300	(0.99)	300	300
Catering: Departmental activities	723	671	636	813	783	570	916	60.70	1 079	1 018
Communication	1 009	1 255	1 284	1 584	1 383	1 206	1 560	29.35	1 588	1 610
Computer services	496	739	2 942	5 139	3 812	3 752	5 051	34.62	3 680	3 301
Cons/prof: Business and advisory services	12 878	13 733	16 695	26 829	23 370	23 275	31 957	37.30	29 035	27 659
Cons/prof: Legal costs	5 661	3 470	2 967	2 500	2 393	2 481	2 000	(19.39)	2 200	2 300
Contractors	2 554	875	759	4 028	24 784	2 374	3 669	54.55	9 398	24 341
Agency and support/outsourced services	341		14							
Entertainment	17	17	24	58	58	49	60	22.45	63	64
Fleet services (including government motor transport)	1 146	968	1 364	1 362	1 470	1 452	1 591	9.57	1 672	1 755
Consumable supplies	932	409	389	230	430	347	211	(39.19)	225	251
Consumable: Stationery, printing & office supplies	903	1 723	1 203	1 344	1 332	1 113	1 092	(1.89)	1 157	1 237
Operating leases	995	1 258	989	1 378	1 238	1 147	1 198	4.45	1 199	1 199
Transport provided: Departmental activity	54	55	67	90	90	113	90	(20.35)	93	95
Travel and subsistence	3 534	3 883	4 836	3 916	4 167	4 375	4 985	13.94	5 314	5 638
Training and development	602	1 371	1 077	2 319	2 371	2 105	2 745	30.40	2 875	3 114
Operating payments	229	420	622	576	884	901	1 470	63.15	993	976
Venues and facilities	212	336	864	566	440	392	394	0.51	440	464
Rental and hiring	4	3	76		30	30	300	900.00		
Transfers and subsidies to	193 701	209 810	223 371	231 273	246 241	246 304	256 444	4.12	275 692	298 444
Provinces and municipalities	250	430	500	500	1 043	1 043	6 000	475.26	17 500	27 500
Municipalities	250	430	500	500	1 043	1 043	6 000	475.26	17 500	27 500
Municipal bank accounts	250	430	500	500	1 043	1 043	6 000	475.26	17 500	27 500
Departmental agencies and accounts	192 847	208 471	221 914	230 213	240 513	240 509	243 984	1.44	251 727	264 474
Entities receiving transfers	192 847	208 471	221 914	230 213	240 513	240 509	243 984	1.44	251 727	264 474
Western Cape Nature Conservation Board	192 842	208 466	221 907	230 203	240 503	240 503	243 974	1.44	251 717	264 464
SETA				1	1	1	1		1	1
Other	5	5	7	9	9	5	9	80.00	9	9
Higher education institutions			20							
Non-profit institutions	482	500	500	500	4 615	4 615	6 400	38.68	6 400	6 400
Households	122	409	437	60	70	137	60	(56.20)	65	70
Social benefits	37	354	415		10	79		(100.00)		
Other transfers to households	85	55	22	60	60	58	60	3.45	65	70
Payments for capital assets	5 097	7 480	4 012	2 578	4 543	4 653	3 541	(23.90)	3 503	3 217
Machinery and equipment	5 051	7 480	4 012	2 578	4 543	4 653	3 541	(23.90)	3 503	3 217
Transport equipment		1 668	1 877	1 860	2 094	2 062	2 080	0.87	2 130	2 245
Other machinery and equipment	5 051	5 812	2 135	718	2 449	2 591	1 461	(43.61)	1 373	972
Software and other intangible assets	46									
Payments for financial assets	2	5	2		174	174		(100.00)		
Total economic classification	348 467	376 880	412 199	454 348	482 162	457 932	502 976	9.84	537 907	588 326

Note: The economic classifications as taken up in this Budget are in accordance with **Version 4 of the Standard Chart of Accounts (SCOA)**, which became fully effective from 1 April 2014.

## Annexure A to Vote 9

Table A.2.1 Payments and estimates by economic classification – Programme 1: Administration

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	37 774	40 169	46 525	54 045	54 447	51 662	55 458	7.35	59 659	64 266
Compensation of employees	29 252	32 668	36 955	42 450	41 890	39 601	44 090	11.34	49 208	53 446
Salaries and wages	26 009	29 115	32 970	37 844	37 026	39 601	39 232	(0.93)	43 671	47 561
Social contributions	3 243	3 553	3 985	4 606	4 864		4 858		5 537	5 885
Goods and services	8 522	7 501	9 570	11 595	12 557	12 061	11 368	(5.75)	10 451	10 820
of which										
Administrative fees	13	18	11	17	36	46	262	469.57	273	283
Advertising	19	369	465	1 382	1 260	1 035	720	(30.43)	835	940
Minor assets	243	307	205	45	59	17	3	(82.35)		
Audit cost: External	2 761	2 201	3 438	2 200	3 370	3 370	2 400	(28.78)	2 550	2 660
Bursaries: Employees	295	191	147	300	300	303	300	(0.99)	300	300
Catering: Departmental activities	107	157	162	73	86	59	131	122.03	116	147
Communication	336	386	445	521	456	396	499	26.01	504	506
Computer services	292	566	1 318	3 071	2 267	2 220	3 352	50.99	1 933	1 895
Cons/prof: Business and advisory services	519	365	355	450	1 271	1 209	110	(90.90)	115	120
Contractors	1 380	49	27	23	97	92	658	615.22	759	802
Agency and support/outsourced services	341		14							
Entertainment	12	11	13	35	35	26	36	38.46	39	40
Fleet services (including government motor transport)	396	343	489	457	426	444	417	(6.08)	434	451
Consumable supplies	288	53	59	62	106	115	83	(27.83)	91	105
Consumable: Stationery, printing & office supplies	375	681	440	432	407	369	264	(28.46)	284	296
Operating leases	449	656	437	623	576	611	479	(21.60)	482	482
Travel and subsistence	473	798	810	837	583	587	744	26.75	794	838
Training and development	78	223	353	486	585	504	406	(19.44)	430	456
Operating payments	69	80	261	524	592	619	446	(27.95)	456	428
Venues and facilities	74	44	71	57	45	39	58	48.72	56	71
Rental and hiring	2	3	50							
Transfers and subsidies to	90	145	42	66	66	87	66	(24.14)	71	76
Departmental agencies and accounts	3	2	3	6	6	6	6		6	6
Entities receiving transfers	3	2	3	6	6	6	6		6	6
SETA				1	1	1	1		1	1
Other	3	2	3	5	5	5	5		5	5
Households	87	143	39	60	60	81	60	(25.93)	65	70
Social benefits	2	88	17			23		(100.00)		
Other transfers to households	85	55	22	60	60	58	60	3.45	65	70
Payments for capital assets	1 865	2 402	2 542	2 117	3 655	3 632	2 572	(29.19)	2 285	2 455
Machinery and equipment	1 843	2 402	2 542	2 117	3 655	3 632	2 572	(29.19)	2 285	2 455
Transport equipment		1 668	1 877	1 860	2 094	2 062	2 080	0.87	2 130	2 245
Other machinery and equipment	1 843	734	665	257	1 561	1 570	492	(68.66)	155	210
Software and other intangible assets	22									
Payments for financial assets	2	3	1		174	174		(100.00)		
Total economic classification	39 731	42 719	49 110	56 228	58 342	55 555	58 096	4.57	62 015	66 797

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**Table A.2.2 Payments and estimates by economic classification – Programme 2: Environmental Policy, Planning and Coordination**

Economic classification R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	9 535	14 541	14 397	23 957	17 970	15 911	19 685	23.72	20 064	20 277
Compensation of employees	7 062	9 176	10 555	12 812	10 227	10 459	14 139	35.19	15 366	16 387
Salaries and wages	6 169	7 999	9 255	11 358	9 047	10 459	12 539	19.89	13 544	14 445
Social contributions	893	1 177	1 300	1 454	1 180		1 600		1 822	1 942
Goods and services	2 473	5 365	3 842	11 145	7 743	5 452	5 546	1.72	4 698	3 890
of which										
Administrative fees	9				12	16		(100.00)		
Advertising	440	1 398	2			8		(100.00)		
Minor assets	58	23	52	10	24	7	1	(85.71)		
Catering: Departmental activities	68	73	55	53	75	29	55	89.66	56	60
Communication	30	59	42	89	86	49	86	75.51	88	89
Computer services	194	29	53	418	5		19		19	20
Cons/prof: Business and advisory services	809	2 969	2 326	8 757	4 109	2 881	3 556	23.43	2 831	1 950
Contractors	45	42	3	650	1 755	1 138	500	(56.06)	500	500
Entertainment		2	2	6	6	4	6	50.00	6	6
Fleet services (including government motor transport)	29	86	43	48	70	44	45	2.27	48	51
Consumable supplies	50	2	7	2	8	12	8	(33.33)	6	7
Consumable: Stationery, printing & office supplies	80	141	78	179	179	112	159	41.96	173	185
Operating leases	94	86	69	76	72	60	88	46.67	88	88
Transport provided: Departmental activity	2									
Travel and subsistence	388	232	505	487	693	523	425	(18.74)	457	485
Training and development	99	78	146	339	431	391	542	38.62	367	387
Operating payments	54	1	17		62	64	29	(54.69)	30	32
Venues and facilities	24	144	442	31	156	114	27	(76.32)	29	30
Transfers and subsidies to		150	349		306	322		(100.00)		
Provinces and municipalities					300	300		(100.00)		
Municipalities					300	300		(100.00)		
Municipal bank accounts					300	300				
Departmental agencies and accounts		1	1		1					
Entities receiving transfers		1	1		1					
Other		1	1		1					
Higher education institutions			20							
Households		149	328		5	22		(100.00)		
Social benefits		149	328		5	22		(100.00)		
Payments for capital assets	301	338	50	33	33	189	92	(51.32)	194	59
Machinery and equipment	301	338	50	33	33	189	92	(51.32)	194	59
Other machinery and equipment	301	338	50	33	33	189	92	(51.32)	194	59
Payments for financial assets			1							
Total economic classification	9 836	15 029	14 797	23 990	18 309	16 422	19 777	20.43	20 258	20 336



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Table A.2.3 Payments and estimates by economic classification – Programme 3: Compliance and Enforcement

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	16 032	15 074	16 857	22 696	20 193	20 359	22 774	11.86	22 894	23 854
Compensation of employees	9 529	10 639	12 699	18 510	16 795	16 973	18 917	11.45	18 789	19 866
Salaries and wages	8 348	9 327	11 480	16 774	15 137	16 973	16 971	(0.01)	16 600	17 552
Social contributions	1 181	1 312	1 219	1 736	1 658		1 946		2 189	2 314
Goods and services	6 503	4 435	4 158	4 186	3 398	3 386	3 857	13.91	4 105	3 988
of which										
Administrative fees	1	1	4		23	32		(100.00)		
Advertising			6			2		(100.00)		
Minor assets	49	46	17	30	31	17	24	41.18		
Catering: Departmental activities	17	7	15	25	77	64	26	(59.38)	28	32
Communication	99	133	127	201	175	144	206	43.06	207	206
Computer services				300	300	300	300		300	
Cons/prof: Business and advisory services	9	1		10	35	35		(100.00)		
Cons/prof: Legal costs	5 561	3 470	2 967	2 500	1 693	1 781	2 000	12.30	2 200	2 300
Entertainment	1	1		3	3	3	3		3	3
Fleet services (including government motor transport)	178		178	161	229	245	258	5.31	270	280
Consumable supplies	35	23	12	41	70	54	30	(44.44)	34	37
Consumable: Stationery, printing & office supplies	33	81	79	90	111	91	85	(6.59)	95	103
Operating leases	59	126	43	102	74	61	44	(27.87)	44	44
Travel and subsistence	437	501	597	493	502	504	601	19.25	629	653
Training and development	21	38	35	186	45	29	192	562.07	205	238
Operating payments	2	7	72	7	27	24	81	237.50	83	84
Venues and facilities	1		6	37	3		7		7	8
Transfers and subsidies to	11	10	2							
Households	11	10	2							
Social benefits	11	10	2							
Payments for capital assets	91	168	26	145	192	191	136	(28.80)	149	52
Machinery and equipment	91	168	26	145	192	191	136	(28.80)	149	52
Other machinery and equipment	91	168	26	145	192	191	136	(28.80)	149	52
Payments for financial assets		1								
Total economic classification	16 134	15 253	16 885	22 841	20 385	20 550	22 910	11.48	23 043	23 906

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**Table A.2.4 Payments and estimates by economic classification – Programme 4: Environmental Quality Management**

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	45 368	48 211	62 458	68 555	66 893	67 850	73 886	8.90	77 551	81 696
Compensation of employees	36 438	38 940	46 377	50 454	51 348	51 361	53 305	3.78	56 913	60 704
Salaries and wages	31 623	33 852	41 002	44 765	45 569	48 385	47 203	(2.44)	50 409	53 780
Social contributions	4 815	5 088	5 375	5 689	5 779	2 976	6 102	105.04	6 504	6 924
Goods and services	8 930	9 271	16 081	18 101	15 545	16 489	20 581	24.82	20 638	20 992
of which										
Administrative fees					42	66		(100.00)		
Advertising	108	85	478		72	120	4	(96.67)	4	4
Minor assets	140	197	81	52	87	66	31	(53.03)	4	2
Catering: Departmental activities	351	170	177	194	167	154	167	8.44	183	199
Communication	334	409	375	543	413	374	472	26.20	491	509
Computer services	2	92	1 571	1 350	1 240	1 232	1 380	12.01	1 428	1 386
Cons/prof: Business and advisory services	3 489	4 009	8 416	8 823	7 668	8 642	12 351	42.92	12 367	12 380
Cons/prof: Legal costs					700	700		(100.00)		
Contractors	1 040	645	699	3 331	1 014	1 130	2 287	102.39	2 367	2 511
Entertainment	3	1	7	9	9	10	9	(10.00)	9	9
Fleet services (including government motor transport)	499	480	377	593	631	608	582	(4.28)	613	649
Consumable supplies	459	303	310	115	210	138	51	(63.04)	51	57
Consumable: Stationery, printing & office supplies	269	641	404	383	392	359	272	(24.23)	300	323
Operating leases	360	317	397	486	449	358	483	34.92	481	481
Travel and subsistence	1 344	1 468	1 925	1 444	1 543	1 654	1 348	(18.50)	1 422	1 488
Training and development	350	263	394	609	654	619	642	3.72	708	771
Operating payments	100	115	153	34	117	108	123	13.89	126	132
Venues and facilities	81	76	291	135	107	121	79	(34.71)	84	91
Rental and hiring	1		26		30	30	300	900.00		
Transfers and subsidies to	2	276	62	3	5	32	2	(93.75)	2	2
Provinces and municipalities		180								
Municipalities		180								
Municipal bank accounts		180								
Departmental agencies and accounts	2	2	1	3	3		2		2	2
Entities receiving transfers	2	2	1	3	3		2		2	2
Other	2	2	1	3	3		2		2	2
Households		94	61		2	32		(100.00)		
Social benefits		94	61		2	32		(100.00)		
Payments for capital assets	2 749	4 391	1 227	224	504	483	468	(3.11)	832	628
Machinery and equipment	2 725	4 391	1 227	224	504	483	468	(3.11)	832	628
Other machinery and equipment	2 725	4 391	1 227	224	504	483	468	(3.11)	832	628
Software and other intangible assets	24									
Payments for financial assets		1								
Total economic classification	48 119	52 879	63 747	68 782	67 402	68 365	74 356	8.76	78 385	82 326

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Table A.2.5 Payments and estimates by economic classification – Programme 5: Biodiversity Management

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	5 395	5 876	6 410	10 051	13 261	11 964	15 710	31.31	13 281	14 322
Compensation of employees	3 516	3 497	3 839	4 870	4 123	3 892	6 792	74.51	7 765	8 288
Salaries and wages	3 001	2 980	3 298	4 275	3 631	3 892	6 057	55.63	6 899	7 365
Social contributions	515	517	541	595	492		735		866	923
Goods and services	1 879	2 379	2 571	5 181	9 138	8 072	8 918	10.48	5 516	6 034
of which										
Administrative fees					8	12		(100.00)		
Advertising			4		1	3		(100.00)		
Minor assets		7	4							
Catering: Departmental activities	11	13	24	9	9	14	12	(14.29)	12	13
Communication	29	25	25	37	28	27	49	81.48	50	50
Cons/prof: Business and advisory services	1 454	2 049	2 091	4 932	8 840	7 692	8 104	5.36	5 175	5 669
Contractors		1		1						
Entertainment				2	2	2	2		2	2
Fleet services (including government motor transport)	44	59	63	37	45	42	38	(9.52)	40	43
Consumable supplies	55	2		1			3		3	3
Consumable: Stationery, printing & office supplies	5	20	19	43	30	10	26	160.00	28	30
Travel and subsistence	264	196	315	65	131	240	114	(52.50)	121	128
Training and development	16	6	19	52	44	30	68	126.67	83	93
Operating payments	1						500			
Venues and facilities		1	7	2			2		2	3
Transfers and subsidies to	193 324	208 966	222 408	230 703	243 361	243 361	245 374	0.83	253 117	265 864
Provinces and municipalities					243	243		(100.00)		
Municipalities					243	243		(100.00)		
Municipal bank accounts					243	243				
Departmental agencies and accounts	192 842	208 466	221 908	230 203	240 503	240 503	243 974	1.44	251 717	264 464
Entities receiving transfers	192 842	208 466	221 908	230 203	240 503	240 503	243 974	1.44	251 717	264 464
Western Cape Nature Conservation Board	192 842	208 466	221 907	230 203	240 503	240 503	243 974	1.44	251 717	264 464
Other			1							
Non-profit institutions	482	500	500	500	2 615	2 615	1 400	(46.46)	1 400	1 400
Payments for capital assets	20	36	5	6	22	21	37	76.19	7	7
Machinery and equipment	20	36	5	6	22	21	37	76.19	7	7
Other machinery and equipment	20	36	5	6	22	21	37	76.19	7	7
Total economic classification	198 739	214 878	228 823	240 760	256 644	255 346	261 121	2.26	266 405	280 193

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**Table A.2.6 Payments and estimates by economic classification – Programme 6: Environmental Empowerment Services**

Economic classification R'000	Outcome			Main appro- priation  2014/15	Adjusted appro- priation  2014/15	Revised estimate  2014/15	Medium-term estimate			
	Audited  2011/12	Audited  2012/13	Audited  2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	371	1 040	496	1 098	798	690	1 334	93.33	1 717	1 623
Goods and services	371	1 040	496	1 098	798	690	1 334	93.33	1 717	1 623
of which										
Advertising	40	350	66		1	20		(100.00)		
Minor assets		6								
Catering: Departmental activities	115	227	154	425	335	237	498	110.13	651	522
Cons/prof: Business and advisory services	46	10					200		300	330
Contractors	43	137	30	23	18	14	10	(28.57)	12	14
Fleet services (including government motor transport)			4				13		14	14
Consumable supplies		25		6	6		11		10	10
Consumable: Stationery, printing & office supplies	48	44	63	19	34	39	59	51.28	40	42
Transport provided: Departmental activity	52	55	67	90	90	113	90	(20.35)	93	95
Travel and subsistence		5	35	192	146	138	230	66.67	235	244
Training and development		125		40	40		30		137	138
Operating payments		29	57	11	11	11	7	(36.36)	8	8
Venues and facilities	27	27	20	292	117	118	186	57.63	217	206
Transfers and subsidies to	250	250	500	500	500	500	500		500	500
Provinces and municipalities	250	250	500	500	500	500	500		500	500
Municipalities	250	250	500	500	500	500	500		500	500
Municipal bank accounts	250	250	500	500	500	500	500		500	500
Total economic classification	621	1 290	996	1 598	1 298	1 190	1 834	54.12	2 217	2 123

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Table A.2.7 Payments and estimates by economic classification – Programme 7: Development Planning

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	35 192	34 674	37 671	40 095	57 642	38 365	54 144	41.13	63 546	80 627
Compensation of employees	27 338	28 078	32 437	34 633	32 439	33 644	42 509	26.35	45 494	48 563
Salaries and wages	24 169	24 835	28 814	30 761	28 987	29 982	38 264	27.62	40 953	43 715
Social contributions	3 169	3 243	3 623	3 872	3 452	3 662	4 245	15.92	4 541	4 848
Goods and services	7 854	6 596	5 234	5 462	25 203	4 721	11 635	146.45	18 052	32 064
of which										
Administrative fees					17	23		(100.00)		
Advertising	35	151	159		3	13		(100.00)		
Minor assets	31	51	5		1	13	5	(61.54)		
Audit cost: External							200		200	200
Catering: Departmental activities	54	24	49	34	34	13	27	107.69	33	45
Communication	181	243	270	193	225	216	248	14.81	248	250
Computer services	8	52								
Cons/prof: Business and advisory services	6 552	4 330	3 507	3 857	1 447	2 816	7 636	171.16	8 247	7 210
Cons/prof: Legal costs	100									
Contractors	46	1			21 900		214		5 760	20 514
Entertainment	1	2	2	3	3	4	4		4	4
Fleet services (including government motor transport)			210	66	69	69	238	244.93	253	267
Consumable supplies	45	1	1	3	30	28	25	(10.71)	30	32
Consumable: Stationery, printing & office supplies	93	115	120	198	179	133	227	70.68	237	258
Operating leases	33	73	43	91	67	57	104	82.46	104	104
Travel and subsistence	628	683	649	398	569	729	1 523	108.92	1 656	1 802
Training and development	38	638	130	607	572	532	865	62.59	945	1 031
Operating payments	3	188	62		75	75	284	278.67	290	292
Venues and facilities	5	44	27	12	12		35		45	55
Rental and hiring	1									
Transfers and subsidies to	24	13	8	1	2 003	2 002	10 502	424.58	22 002	32 002
Provinces and municipalities							5 500		17 000	27 000
Municipalities							5 500		17 000	27 000
Municipal bank accounts							5 500		17 000	27 000
Departmental agencies and accounts			1	1			2		2	2
Entities receiving transfers			1	1			2		2	2
Other			1	1			2		2	2
Non-profit institutions					2 000	2 000	5 000	150.00	5 000	5 000
Households	24	13	7		3	2		(100.00)		
Social benefits	24	13	7		3	2		(100.00)		
Payments for capital assets	71	145	162	53	137	137	236	72.26	36	16
Machinery and equipment	71	145	162	53	137	137	236	72.26	36	16
Other machinery and equipment	71	145	162	53	137	137	236	72.26	36	16
Total economic classification	35 287	34 832	37 841	40 149	59 782	40 504	64 882	60.19	85 584	112 645

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Table A.3 Details on public entities – Name of Public Entity: Western Cape Nature Conservation Board

R'000	Outcome			Main appropriation 2014/15	Revised estimate 2014/15	Medium-term estimate		
	Audited 2011/12	Audited 2012/13	Audited 2013/14			2015/16	2016/17	2017/18
<b>Revenue</b>								
<b>Non-tax revenue</b>	68 315	70 231	68 566	63 396	73 381	60 926	64 209	67 420
Sale of goods and services other than capital assets	65 410	66 722	64 870	60 295	69 863	57 730	60 838	63 880
<i>Of which:</i>								
Admin fees	2 539	1 751	3 611	1 630	1 630	3 088	3 258	3 421
Sales by market establishments	62 871	64 971	61 259	58 665	68 233	54 642	57 580	60 459
Fines penalties and forfeits	174	157	96	150	550	157	166	174
Interest, dividends and rent on land	2 175	2 694	2 855	2 200	2 200	2 319	2 446	2 569
Other non-tax revenue	556	658	745	751	768	720	759	797
<b>Transfers received</b>	192 842	208 466	221 907	230 203	240 503	243 974	251 717	264 464
<b>Total revenue</b>	261 157	278 697	290 473	293 599	313 884	304 900	315 926	331 884
<b>Expenses</b>								
<b>Current expense</b>	233 033	269 484	278 272	293 599	313 884	304 900	315 926	331 884
Compensation of employees	120 939	141 275	152 811	169 422	167 324	182 023	192 122	204 105
Use of goods and services	102 325	117 281	113 874	123 315	145 328	121 692	122 583	126 512
Depreciation	9 110	10 204	10 860					
Interest, dividends and rent on land	659	724	727	862	1 232	1 185	1 221	1 267
Rent on land	659	724	727	862	1 232	1 185	1 221	1 267
<b>Total expenses</b>	233 033	269 484	278 272	293 599	313 884	304 900	315 926	331 884
<b>Surplus / (Deficit)</b>	28 124	9 213	12 201					
<b>Cash flow summary</b>								
Adjust surplus / (deficit) for accrual transactions	6 185	22 740	17 903	6 165	6 165	6 165	6 165	6 196
Adjustments for:								
Depreciation	9 110	10 204	10 860	6 165	6 165	6 165	6 165	6 196
Interest	2 175	2 694						
Net (profit) / loss on disposal of fixed assets	154	390	( 916)					
Other	( 5 254)	9 452	7 959					
<b>Operating surplus / (deficit) before changes in working capital</b>	34 309	31 953	30 104	6 165	6 165	6 165	6 165	6 196
Changes in working capital	( 5 475)	8 488	354	327	327	327	327	329
(Decrease)/increase in accounts payable	( 2 255)	9 353	( 10 766)	268	268	268	268	269
Decrease/(increase) in accounts receivable	( 3 279)	( 488)	( 5 345)					
(Decrease)/increase in provisions	59	( 377)	16 465	59	59	59	59	59
<b>Cash flow from operating activities</b>	28 834	40 441	30 458	6 492	6 492	6 492	6 492	6 524
<i>Of which:</i>								
<b>Cash flow from investing activities</b>	( 32 583)	( 24 817)	( 12 771)	( 21 690)	( 21 690)	( 21 690)	( 21 690)	( 21 798)
<b>Acquisition of Assets</b>	( 32 583)	( 24 817)	( 12 771)	( 21 690)	( 21 690)	( 21 690)	( 21 690)	( 21 798)
<b>Cash flow from financing activities</b>	( 1 121)	( 924)	( 6 721)					
<b>Net increase / (decrease) in cash and cash equivalents</b>	( 4 870)	14 700	10 966	( 15 198)	( 15 198)	( 15 198)	( 15 198)	( 15 274)
<b>Balance Sheet Data</b>								
<b>Carrying Value of Assets</b>	81 021	93 500	90 706	55 027	55 027	55 027	55 027	55 302
<b>Cash and Cash Equivalents</b>	51 955	62 439	77 229	18 709	18 709	18 709	18 709	18 802
<b>Receivables and Prepayments</b>	6 988	5 452	10 762	5 580	5 580	5 580	5 580	5 608
<b>Inventory</b>	2 154	2 646	2 119	766	766	766	766	770
<b>Total Assets</b>	142 118	164 037	180 816	80 082	80 082	80 082	80 082	80 482
<b>Capital and Reserves</b>	32 225	41 133	28 383	41 133	41 133	41 133	41 133	41 339
<b>Post Retirement Benefits</b>	4 234	5 797	4 869	8 534	8 534	8 534	8 534	8 577
<b>Trade and Other Payables</b>	46 440	61 798	53 354	18 785	18 785	18 785	18 785	18 879
<b>Provisions</b>	6 829	7 865	8 472	11 446	11 446	11 446	11 446	11 503
<b>Funds Managed (e.g. Poverty Alleviation Fund)</b>	23 917	24 336	33 616	48 788	48 788	48 788	48 788	49 032
<b>Contingent Liabilities</b>	62 238	62 179	63 667	7 965	7 965	7 965	7 965	8 005

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Table A.4 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Total departmental transfers/grants										
Category B	220	430	300		793	793	5 500	593.57	17 000	27 000
Saldanha Bay							1 500		5 000	7 000
Swartland		50	50				1 500		5 000	7 000
Witzenberg	40									
Drakenstein	120	310	80				500		1 000	3 000
Breede Valley							1 500		5 000	7 000
Theewaterskloof							500		1 000	3 000
Overstrand			50							
Hessequa					370	370		(100.00)		
Mossel Bay		70	120		373	373		(100.00)		
George	60									
Category C	30		200		250	250		(100.00)		
West Coast District Municipality			80		50	50		(100.00)		
Cape Winelands District Municipality					50	50		(100.00)		
Overberg District Municipality					30	30		(100.00)		
Eden District Municipality	30		120		120	120		(100.00)		
Unallocated				500			500		500	500
Total transfers to local government	250	430	500	500	1 043	1 043	6 000	475.26	17 500	27 500

Table A.4.1 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Water Quality Monitoring Project		180								
Category B		180								
Drakenstein		180								

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Table A.4.2 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14	Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
Cleanest Town /Greenest Municipality Competition	250	250	500	500	500	500	500		500	500
Category B	220	250	300		250	250		(100.00)		
Swartland		50	50							
Witzenberg	40									
Drakenstein	120	130	80							
Overstrand			50							
Hessequa					70	70		(100.00)		
Mossel Bay		70	120		130	130		(100.00)		
George	60									
Knysna					50	50		(100.00)		
Category C	30		200		250	250		(100.00)		
West Coast District Municipality			80		50	50		(100.00)		
Cape Winelands District Municipality					50	50		(100.00)		
Overberg District Municipality					30	30		(100.00)		
Eden District Municipality	30		120		120	120		(100.00)		
Unallocated				500			500		500	500

Table A.4.3 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	Audited	Audited	Audited	Main appropriation	Adjusted appropriation	Revised estimate				
	2011/12	2012/13	2013/14	2014/15	2014/15	2014/15	2015/16	2014/15	2016/17	2017/18
Greening Development Grant - Tuin-op-die-Brak					300	300		(100.00)		
Category B					300	300		(100.00)		
Hessequa					300	300		(100.00)		

Table A.4.4 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	Audited	Audited	Audited	Main appropriation	Adjusted appropriation	Revised estimate				
	2011/12	2012/13	2013/14	2014/15	2014/15	2014/15	2015/16	2014/15	2016/17	2017/18
Mossel Bay Sediment Supply Study					243	243		(100.00)		
Category B					243	243		(100.00)		
Mossel Bay					243	243		(100.00)		



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Table A.4.5 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
				Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
RSEP/VPUU Municipal Projects							5 500		17 000	27 000
Category B							5 500		17 000	27 000
Saldanha Bay							1 500		5 000	7 000
Swartland							1 500		5 000	7 000
Drakenstein							500		1 000	3 000
Breede Valley							1 500		5 000	7 000
Theewaterskloof							500		1 000	3 000

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Table A.5 Provincial payments and estimates by district and local municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
				Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
Cape Town Metro	338 056	364 583	399 313	436 577	466 782	443 137	481 186	8.59	503 832	544 367
West Coast Municipalities	318	350	430	300	400	400	3 350	737.50	10 350	14 350
Saldanha Bay	16						1 500		5 000	7 000
Swartland	2	50	50				1 500		5 000	7 000
Across wards and municipal projects	300	300	380	300	400	400	350	(12.50)	350	350
Cape Winelands Municipalities	160	130	80		450	450	2 750	511.11	6 350	10 350
Witzenberg	40									
Drakenstein	120	130	80				500		1 000	3 000
Breede Valley							1 500		5 000	7 000
Across wards and municipal projects					450	450	750	66.67	350	350
Overberg Municipalities			50		380	380	850	123.68	1 350	3 350
Theewaterskloof							500		1 000	3 000
Overstrand			50							
Across wards and municipal projects					380	380	350	(7.89)	350	350
Eden Municipalities	9 924	11 817	12 326	16 971	14 150	13 565	14 340	5.71	14 525	15 409
Hessequa					370	370		(100.00)		
Mossel Bay		70	120		373	373		(100.00)		
George	9 694	11 547	11 886	16 771	12 837	12 252	13 990	14.19	14 175	15 059
Knysna					50	50		(100.00)		
Across wards and municipal projects	230	200	320	200	520	520	350	(32.69)	350	350
Central Karoo Municipalities	9								1 000	
Laingsburg									200	
Prince Albert									200	
Beaufort West	9									
Across wards and municipal projects									600	
Unallocated				500			500		500	500
Total provincial expenditure by district and local municipality	348 467	376 880	412 199	454 348	482 162	457 932	502 976	9.84	537 907	588 326

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**Table A.5.1 Provincial payments and estimates by district and local municipality – Programme 1: Administration**

Municipalities R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Cape Town Metro	38 780	42 323	48 509	55 118	57 562	54 831	57 070	4.08	60 854	65 564
Eden Municipalities	951	396	601	1 110	780	724	1 026	41.71	1 161	1 233
George	951	396	601	1 110	780	724	1 026	41.71	1 161	1 233
Total provincial expenditure by district and local municipality	39 731	42 719	49 110	56 228	58 342	55 555	58 096	4.57	62 015	66 797

**Table A.5.2 Provincial payments and estimates by district and local municipality – Programme 2: Environmental Policy, Planning and Coordination**

Municipalities R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Cape Town Metro	9 818	15 029	14 797	23 990	18 309	16 422	19 777	20.43	20 258	20 336
West Coast Municipalities	9									
Saldanha Bay	8									
Swartland	1									
Central Karoo Municipalities	9									
Beaufort West	9									
Total provincial expenditure by district and local municipality	9 836	15 029	14 797	23 990	18 309	16 422	19 777	20.43	20 258	20 336

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**Table A.5.3 Provincial payments and estimates by district and local municipality – Programme 3: Compliance and Enforcement**

Municipalities R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Cape Town Metro	13 899	12 526	13 612	20 092	17 611	17 776	19 814	11.46	19 922	20 638
Eden Municipalities	2 235	2 727	3 273	2 749	2 774	2 774	3 096	11.61	3 121	3 268
George	2 235	2 727	3 273	2 749	2 774	2 774	3 096	11.61	3 121	3 268
Total provincial expenditure by district and local municipality	16 134	15 253	16 885	22 841	20 385	20 550	22 910	11.48	23 043	23 906

**Table A.5.4 Provincial payments and estimates by district and local municipality – Programme 4: Environmental Quality Management**

Municipalities R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Cape Town Metro	43 247	47 930	59 307	61 790	62 634	63 996	69 609	8.77	73 346	76 944
Eden Municipalities	4 872	4 949	4 440	6 992	4 768	4 369	4 747	8.65	5 039	5 382
George	4 872	4 949	4 440	6 992	4 768	4 369	4 747	8.65	5 039	5 382
Total provincial expenditure by district and local municipality	48 119	52 879	63 747	68 782	67 402	68 365	74 356	8.76	78 385	82 326

**Table A.5.5 Provincial payments and estimates by district and local municipality – Programme 5: Biodiversity Management**

Municipalities R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Cape Town Metro	198 739	214 878	228 823	240 760	256 401	255 103	261 121	2.36	266 405	280 193
Eden Municipalities					243	243		(100.00)		
Mossel Bay					243	243		(100.00)		
Total provincial expenditure by district and local municipality	198 739	214 878	228 823	240 760	256 644	255 346	261 121	2.26	266 405	280 193

## Annexure A to Vote 9

**Table A.5.6 Provincial payments and estimates by district and local municipality – Programme 6: Environmental Empowerment Services**

Municipalities R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate 2014/15	2015/16	2016/17	2017/18
<b>Cape Town Metro</b>	371	1 040	496	1 098	693	585	1 334	128.03	1 717	1 623
<b>West Coast Municipalities</b>		50	130		50	50	(100.00)			
Swartland		50	50							
Across wards and municipal projects			80		50	50	(100.00)			
<b>Cape Winelands Municipalities</b>	160	130	80		100	100	(100.00)			
Witzenberg	40									
Drakenstein	120	130	80							
Across wards and municipal projects					100	100	(100.00)			
<b>Overberg Municipalities</b>			50		30	30	(100.00)			
Overstrand			50							
Across wards and municipal projects					30	30	(100.00)			
<b>Eden Municipalities</b>	90	70	240		425	425	(100.00)			
Hessequa					70	70	(100.00)			
Mossel Bay		70	120		130	130	(100.00)			
George	60				5	5	(100.00)			
Knysna					50	50	(100.00)			
Across wards and municipal projects	30		120		170	170	(100.00)			
<b>Other</b>				500			500		500	500
<b>Total provincial expenditure by district and local municipality</b>	621	1 290	996	1 598	1 298	1 190	1 834	54.12	2 217	2 123

## Annexure A to Vote 9

**Table A.5.7 Provincial payments and estimates by district and local municipality – Programme 7: Development Planning**

Municipalities R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate 2014/15	2015/16	2016/17	2017/18
<b>Cape Town Metro</b>	33 202	30 857	33 769	33 729	53 572	34 424	52 461	52.40	61 330	79 069
<b>West Coast Municipalities</b>	309	300	300	300	350	350	3 350	857.14	10 350	14 350
Saldanha Bay	8						1 500		5 000	7 000
Swartland	1						1 500		5 000	7 000
Across wards and municipal projects	300	300	300	300	350	350	350		350	350
<b>Cape Winelands Municipalities</b>					350	350	2 750	685.71	6 350	10 350
Drakenstein							500		1 000	3 000
Breede Valley							1 500		5 000	7 000
Across wards and municipal projects					350	350	750	114.29	350	350
<b>Overberg Municipalities</b>					350	350	850	142.86	1 350	3 350
Theewaterskloof							500		1 000	3 000
Across wards and municipal projects					350	350	350		350	350
<b>Eden Municipalities</b>	1 776	3 675	3 772	6 120	5 160	5 030	5 471	8.77	5 204	5 526
Hessequa					300	300	(100.00)			
George	1 576	3 475	3 572	5 920	4 510	4 380	5 121	16.92	4 854	5 176
Across wards and municipal projects	200	200	200	200	350	350	350		350	350
<b>Central Karoo Municipalities</b>									1 000	
Laingsburg									200	
Prince Albert									200	
Across wards and municipal projects									600	
<b>Total provincial expenditure by district and local municipality</b>	35 287	34 832	37 841	40 149	59 782	40 504	64 882	60.19	85 584	112 645

Table A.6 Summary of details of expenditure for infrastructure by category

No.	Facility/Asset Name and Project Name (List all projects pertaining to a specific facility/asset per category)	Municipality/Region	SIP category	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2015/16	Total +M22project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates	
				Project description	Units	Date: Start Note 1	Date: Finish Note 2						2015/16	2016/17	2017/18	
1. NEW AND REPLACEMENT ASSETS																
1	Goukamma Nature Reserve - Groenvlei Precinct Development and Upgrade	Knysna/Eden	Not related to SIPs	Replacement of existing buildings and converting current inspection quarters to new tourism facilities	3	2015/04/01	2015/05/31	Equitable Share	4		5 750	1 080	3 785			
2	Grootvadersbosch NR	Hessequa/Eden	Not related to SIPs	Construction of 15 new chalets and related management infrastructure	15	2015/04/01	2016/03/31	Equitable Share	4		14 000	1 124	12 833			
3	Salmonsdam NR	Overstrand/Overberg	Not related to SIPs	Construction of 4 new accommodation units and 21 new camp sites	25	2016/06/01	2017/03/01	Equitable Share	4		7 200	200	7 020			
4	Kogelberg Nature Reserve: Phase 2	Overstrand/Overberg	Not related to SIPs	Development of 8 new chalets, a central meeting room and eco pool	8	2016/04/01	2016/11/01	Equitable Share	4		11 800		11 800			9 200
6	Keurbooms Nature Reserve	Bitou / Eden	Not related to SIPs	Construction of tourism cabins and related management infrastructure	6	2017/04/01	2018/03/31	Equitable Share	4		9 200					8 353
7	Walker Bay Nature Reserve	Overstrand / Overberg	Not related to SIPs	Construction of tourism cabins and related management infrastructure	8	2017/04/01	2018/03/31	Equitable Share	4		8 353					3 500
8	Limietberg Nature Reserve	Drakenstein / Cape Winelands	Not related to SIPs	Construction of tourism cabins, expansion of old campsite and related management infrastructure	15	2017/04/01	2018/03/31	Equitable Share	4		3 500					
TOTAL: NEW AND REPLACEMENT ASSETS											59 803	2 404	16 618	18 820	21 053	
2. UPGRADES AND ADDITIONS																
	None															
TOTAL: UPGRADES AND ADDITIONS																
3. REHABILITATION, RENOVATIONS AND REFURBISHMENTS																
	None															
TOTAL: REHABILITATION, RENOVATIONS AND REFURBISHMENTS																

Table A.6 Summary of details of expenditure for infrastructure by category

No.	Facility/Asset Name and Project Name (List all projects pertaining to a specific facility/asset per category)	Municipality/Region	SIP category	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2015/16	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates			
				Project description	Units	Date: Start Note 1	Date: Finish Note 2							2015/16	2016/17	2017/18	
4. MAINTENANCE																	
	Minor Maintenance	Various	Not related to SIPs	Minor Maintenance to various operational tourism facilities		2014/04/01	2018/03/31	Equitable Share	4		5 740	1 240	1 500	1 500	1 500		
TOTAL: MAINTENANCE																	
5. INFRASTRUCTURE TRANSFERS - CURRENT																	
None																	
TOTAL: INFRASTRUCTURE TRANSFERS - CURRENT																	
6. INFRASTRUCTURE TRANSFERS - CAPITAL																	
None																	
TOTAL: INFRASTRUCTURE TRANSFERS - CAPITAL																	
TOTAL: INFRASTRUCTURE TRANSFERS																	
Administrative expenses relating to the infrastructure projects.																	
TOTAL: INFRASTRUCTURE																	
													38 003	7 809	10 930	9 991	9 273
												103 546	11 453	29 048	30 311	31 826	