

Vote 9

Department of Environmental Affairs and Development Planning

	2016/17 To be appropriated	2017/18	2018/19
MTEF allocations	R 550 964 000	R 591 528 000	R 582 535 000
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 advancing the environmental sustainability of the Western Cape;
- Sustaining the environmental quality of the Western Cape; and
- Ensuring integrated environmental and land management in the Western Cape.

Main services

Vote 9 provides funding for both the Department of Environmental Affairs and Development Planning and its conservation agency, CapeNature.

The Department's main services include:

- Maintain an integrated provincial environmental governance framework;
- Enforce compliance with 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 outlook for South Africa over the next couple of years has been influenced by the negative impact of global developments, a severe drought, infrastructure constraints, rising inflation and interest rates. Thus, it is even more imperative that the Department further institutionally position itself to either facilitate or participate in integrated and joint planning, budgeting and implementation processes.

As the coordinating Department for PSG4, "Enable a resilient, sustainable, quality and inclusive living environment", the Department's Programmes 2, 3, 4, 5, 6 and 7 and their associated activities have been developed to address the outcomes and targets of PSG4.

The Department also contribute towards Provincial Strategic Goals 1, 2, 3 and 5 through specific sub-programme activities. In terms of Provincial Strategic Goal 1, a number of Departmental programmes are supporting and contributing to the priority economic sectors that have been identified and approved by Cabinet. In terms of Provincial Strategic Goal 2, Programme 6 contributes to raising environmental education levels and offering employment opportunities through the Environmental-sector's Expanded Public Works Programme. In terms of Provincial Strategic Goal 3, the RSEP/VPUU Programme in Programme 7 contributes to developing safer urban living environments. In terms of Provincial Strategic Goal 5, Programme 7 also contributes towards spatial governance and spatial performance management.

The direct impact of the negative implications on the fiscus prompted that budget reductions be imposed by National across all spheres and as a consequence, on all departments. The upper limits, as approved by Cabinet, applied to the Department's Compensation of employees resulted in a reduction of R18.758 million over the MTEF period. The budget reductions will impact on the Department and CapeNature as crucial projects will have to be rescheduled and this will have a major impact on the environment and even more critical on the poorest of the poor who are not in a position to absorb transferring of increasing cost due to depletion of natural resources. The water projects are especially critical given that the Province, also country wide, has experienced water scarcity and droughts.

UNEP funding is at risk as reducing the Compensation of employees would result in further capacity constraints and this would add pressure on existing, already stretched, staff to do more with less which could adversely affect staff morale.

The lower available capacity would mean slower reaction times to investigate complaints from the public and identification of non-compliances and these environmental impacts on environmental resources has a serious negative effect on the health of people.

The budget reductions would have a negative impact on the ability to fulfil resource protection and development planning functions and it would impact on the targets set in both PSG5 and PSG4.

Fires within the Province over the last year has increased and the capacity to fight these fires are already under pressure. Further cuts would exacerbate an already severely under resourced and ill equipped position to respond and manage fires in the Province.

There is a risk that, with funded posts being frozen to absorb the Compensation of employees' reductions, the Department and CapeNature may not have adequate internal capacity to accelerate delivery. This will result in a slower pace of implementation.

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 following table illustrates the alignment between Provincial strategic mandates and the Department's core legislative mandate:

Provincial Strategic Mandate	Main Legislative Imperatives
<p>ONECAPE 2040 – Transitions</p> <ul style="list-style-type: none"> • A supportive regulatory environment (e.g. streamlined environmental and land use approval processes) • Appropriate infrastructure • Financing arrangements • An enabling spatial framework (i.e. concentration of economic activity in key nodes, supported by logistical, digital and transport connectivity). 	<ul style="list-style-type: none"> • Constitution of the Republic of South Africa, 1996 – S24 • Constitution of the Western Cape, 1998 • Western Cape Monitoring and Support of Municipalities Act, 2014 • Spatial Planning and Land Use Management Act, 2013 • Municipal Systems Act, 2000 • Western Cape Land Use Planning Act, 2014 • Land Use Planning Ordinance, 1985 • Environment Conservation Act, 1989
<p>PSP 2014 - 2019</p> <ul style="list-style-type: none"> • DEADP's revised Programme and Budget structure have been developed to address the outcomes and targets 	<ul style="list-style-type: none"> • National Environmental Management Act, 1998 • National Environmental Management: Air Quality Act, 2004 • National Environmental Management: Biodiversity Act, 2004 • National Environmental Management: Integrated Coastal Management Act, 2008
<p>PSDF 2014</p> <ul style="list-style-type: none"> • PSDF = Transversal WCG policy across all Departments and PSGs • Spatial Governance, Spatial Targeting & Spatial Performance • Development Planning Intelligence Management 	<ul style="list-style-type: none"> • National Environmental Management: Protected Areas Act, 2003 • National Environmental Management: Waste Act, 2008 • Western Cape Nature Conservation Board Act, 1998 • Western Cape Health Care Waste Management Act, 2007 • Western Cape Biosphere Reserves Act, 2011

Budget decisions

Strategic priorities 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 (2016/17 to 2018/19) equates to R906.943 million to the Department and R818.084 million to CapeNature.

For the 2016/17 financial year the Department has an allocation of R289.247 million (52.5 per cent) and CapeNature R261.717 million (47.5 per cent) of the total allocation of R550.964 million. Additional funding to CapeNature for disaster prevention measures for the management of wildfires, floods and other risks amounts to R30.000 million, i.e. R10.000 million per year over the MTEF period. Furthermore a significant portion of the Department's funding goes to 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. The Vote is continuing with the Green Economy and Berg River Improvement Plan projects each of which has a priority allocation of R4.456 million and R4.569 million respectively.

Of the R289.247 million available to the Department in the 2016/17 financial year, Compensation of employees are limited to a ceiling of R192.625 million (66.6 per cent) as a result of the reduced budget allocations, R60.118 million (20.8 per cent) is for Goods and services, R32.239 million (11.1 per cent) as Transfer and subsidies and R4.265 million (1.5 per cent) towards Payment for 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 2030, the Medium Term Strategic Framework (MTSF) (2014 - 2019), OneCape2040, the Provincial Strategic Plan (2014 - 2019) and concomitant Provincial Strategic Goals were used as the basis for the Departmental Strategic Plan 2015 - 2020 and Annual Performance Plan development process.

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

The main focus for the MTSF 2014 - 2019 period will be on planning, piloting and investing in the creation of a framework for implementing the transition to an environmentally sustainable and low-carbon economy in South Africa. Unblocking regulatory constraints, data collection, establishment of baseline information, and testing, decision-making and governance as well as the development of research and information management capacity are key strategies for achieving the MTSF targets. The Strategic Goals and Strategic Objectives of the Department and the associated activities under each of these are directly aligned to the achievement of the NDP vision and the MTSF outcome targets. The Department has aligned its activities and activity indicator set with the specific environmental-related MTSF indicators and the National Environmental Sector indicators, to ensure alignment and consistency in the performance environment in reaching these targets.

Provincial Strategic Mandates Alignment

The Provincial Strategic Goals (2014 – 2019) are key informants in the development of the Department's Strategic Goals and Strategic Objectives, as summarised in the following table:

Provincial Strategic Goals	Departmental Strategic Goals	Departmental 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.	Increased economic opportunity through low-carbon development, the biodiversity economy and resource efficiency economy.	Opportunities for the green economy and biodiversity economy established.
Increase wellness, safety and tackle social ills.	Sustainable and integrated urban and rural settlement.	Improved settlement functionality, efficiencies and resilience.
Enable a resilient, sustainable, quality and inclusive living environment.	Sustaining the ecological and agricultural resource-base. Sustainable and integrated urban and 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.

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 three years with the promulgation of the National Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013) (“SPLUMA”) and the Western Cape Land Use Planning Act, 2014 (Act 3 of 2014) (“LUPA”), which has changed the planning relationships within all three spheres of government. Due to these legislative changes, the role of the Department has switched from being a regulator of land use management to playing a more supportive, facilitation and monitoring role in the planning performance of municipalities, whilst it is also 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 also gives spatial expression to the National and Provincial development agendas. The PSDF serves as the basis for co-ordinating, integrating and aligning ‘on the ground’ delivery of National and Provincial programmes and it supports municipalities to fulfil their municipal planning mandates in line with the National and Provincial agendas. The PSDF also 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 the WCG’s spatial agenda into implementation. The Department therefore has a critical spatial co-ordination function to ensure spatial alignment in the Province.

2. Review of the current financial year (2015/16)

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

1. Provincial and Regional Planning, Institutionalising the Provincial Spatial Development Framework 2014 (PSDF) and Municipal Support Programmes

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

- b) A system for collecting, analysing and disseminating Development Planning spatial information - A first draft generation Development Planning Intelligence Management Strategy (DP-iMS) has been developed.
- c) Measures have been put in place to strengthen Provincial 'land assembly' capacity. Land assembly entails a coordinated effort to develop integrated settlements by inter alia undertaking land audits to identify suitable land, securing land use rights and packaging land parcels for development, allocating and releasing land, and negotiating public-private implementation arrangements.
- d) Regional planning approach - The PSDF has been unpacked through regional planning initiatives, which has provided more local and specific guidance to inform development planning and promote the alignment of inter-sector planning at a more detailed level.
- e) Municipal planning support - Province supported municipalities to manage spatial growth pressures by establishing and maintaining datasets for ongoing monitoring and evaluation of spatial growth patterns by making use of tools such as the Growth Potential Study of Towns and the determination of baselines for each municipality by means of the Eco-System Services Model and Municipal Service Financial Model.
- f) Monitoring and Evaluating Provincial and Municipal performance and progress in making the required spatial transitions for which indicators has been developed and applied. These measure progress on delivering on the Provincial spatial agenda – both its spatial transformation and transversal governance components. The Joint Planning Initiative between the WCG and the municipalities (through the IDP Indaba and LGMTEC processes) plays an important part in this and the monitoring and support function must also link strongly with the Performance Management Systems which each municipality must include as part of its IDP.
- g) RSEP/VPUU - As a practical application of the development planning and integrated service delivery (or joined-up government actions) and with the aim to achieve planning led budgeting, the WCG RSEP/VPUU Programme has been piloted in five municipalities, namely:
 - Saldanha Bay Municipality;
 - Swartland Municipality;
 - Drakenstein Municipality;
 - Breede Valley Municipality; and
 - Theewaterskloof Municipality.

2. Resource Use Efficiency and Sustainability

Resource efficiency is a National and Provincial priority. 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 also poses significant bio-physical and economic risks to the Province. The mainstreaming of sustainability, resource-use efficiency and climate change response into Provincial and Municipal planning and programmes is therefore a strategic priority.

3. Biodiversity Management

CapeNature, our public entity and implementing agent, through various initiatives, has continued to protect our rich biodiversity and the ecosystem goods and services it provides to communities. The Departmental 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 fulfil the objectives of the relevant biodiversity legislation in the Province. Initiatives include the development and maintenance of knowledge management and biodiversity scientific tools, systems and processes to underpin management and place it on a best practice basis.

4. Green Economy – Ecosystem Services

The Green Economy 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 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.

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, undertaken by the Presidency and the National Department of Environmental Affairs in 2014. A focus on the coastal economy (including estuaries) in the Western Cape will respond 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 closely with the Green Economy work. 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, work has begun on the following:

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

- Implementing priority areas in the ICMP, including estuaries;

- Ensuring effective planning for vulnerability to climate variability; and

- Driving awareness for coastal management.

The Department and CapeNature are in the process of implementing the ICMP's 5-year Implementation Strategy in partnership with other stakeholders and alignment to National and Provincial priorities. This includes Estuary Management, Marine Protected Area Management and Integrated Coastal Management.

6. Air Quality Management

The key focus areas for implementing the Air Quality Management Plan via its three main Working Groups are:

- a) Air Quality and Climate Monitoring: The focus is on monitoring ambient air quality and climate changes in the Province to ensure compliance with national ambient air quality standards, as well as measuring greenhouse gas emissions (for climate management), through an accredited Western Cape Ambient Air Quality Monitoring Network. Current monitoring of air pollution, via 11 monitoring stations located across the Province shows that indicative pollutant levels are generally within universally acceptable limits and also some of the best in the country.
- b) Air Emission Licensing: The focus is on co-ordinating the effective management of Atmospheric Emission Licences (AEL), while promoting alternative technologies to reduce air pollution and greenhouse gas emissions to achieve a low carbon society. All facilities will be required to report the S21 Listed Activities to the National Atmospheric Emissions Inventory System (NAEIS); the focus is to manage air emissions emanating from the permitted facilities.
- c) Air Quality Management Planning: The Department has been working closely with the Eden, West Coast, Cape Winelands and Overberg District and Local Municipalities to ensure the development and approval of their Municipal AQMPs; and hence implement the function of air quality management, which is required to be transversally implemented across all three spheres of Government. To date, seventeen AQMPs have been approved and are currently being implemented in the Western Cape.

3. Outlook for the coming financial year (2016/17)

Overview of DEADP key policy priorities informing the 2016 MTEF budgets

The Department developed the following key policy priorities for the MTEF and will focus on these priorities and given the fiscally constrained environment, will not add any new policies. Departmental programmes have been structured to meet the following policy priorities:

- from Municipal Planning focus to Provincial Planning;
- from Land Use Planning to Development Planning; and
- from Planning to Implementation.

The below Departmental key policy priorities in the various programmes which inform the 2016 MTEF Budgets are:

Environmental Policy, Planning and Co-ordination

Environmental Implementation Plan (EIP) Compliance Reports Approved.

Sustainable Settlement Innovations Summit hosted.

Western Cape Green Economy Report compiled.

Geographic Information Services (GIS) departmental products maintained.

Climate change response frameworks developed for district municipalities.

WCG policies and strategies reviewed for WCCRS alignment completed.

Compliance and Enforcement

Administrative investigations finalised.

Intergovernmental compliance and enforcement operations conducted.

Litigation cases actively managed.

Appeals and objections finalised.

S24G applications finalised.

Administrative enforcement notices issued for non-compliance with environmental legislation.

Criminal investigations finalised.

Environmental Quality Management

Provincial Environmental Impact Management System evaluation reports.

EIA applications finalised within legislated timeframes.

Report on the Annual State of Air Quality Management.

Monitoring of ambient air quality.

Report of Air Quality Health Risk Assessment.

River and estuarine sites monitored in respect of pollution control.

Report on Sustainable Water Management Plan.

Bio-remediations interventions implemented for BRIP.

Inspections in respect of pollution control.

River Improvement Plans developed.

S30 cases responded to.

Western Cape 2nd generation IWMP (Integrated Waste Management Plan) developed.

Review of Western Cape 1st generation IWMP.

Hazardous waste intervention(s) undertaken.

Waste management planning interventions undertaken.

Biodiversity Management

Western Cape Provincial Biodiversity Strategy and Action Plan (PBSAP) implemented.

Biodiversity Economy Programme developed.

Compile oversight report on the performance of CapeNature.

Finalise and implement the Provincial Coastal Management Programme.

Develop and implement the Western Cape Estuary Management Programme.

Development Planning

Land Assembly, Catalytic Initiatives and Regeneration Programme evaluation reports.

Departmental Municipal Support and Capacity Building Strategy evaluation reports.

Provincial Development Planning Intelligence Management Strategy evaluation reports.

Provincial Spatial Planning and Land Use Management Governance and Performance Management System evaluation reports.

Review Departmental Spatial Planning and Land Use Management Support and Capacity Building Strategy.

Regional Planning and Management Implementation Strategy evaluation reports.

RSEP/VPUU Programme implemented according to approved project lists for identified municipalities.

RSEP/VPUU Programme annual review report.

4. Reprioritisation

The 2016 MTEF budget planning process was informed by the recurring costs of the 2015 wage agreement. To address the current fiscal constrained environment, upper limits have been applied for personnel expenditure over the 2016 MTEF. The Department of Environmental Affairs and Development Planning has a small baseline after CapeNature's amounts are deducted and hence does not have much flexibility between personnel and operational expenses. In order to address the restrained fiscal environment that influenced the allocation received, and besides the continual stringent cost containment efficiency measures that is instituted, the Department adopted a staggered approach to fill vacant posts, built in an attrition rate and unfunded even more vacant posts, which could challenge the Department's ability to implement its legislative mandate.

The Department increased its revenue baseline to assist in maintaining stability in the Department.

5. Procurement

The Department initiated the development of the Procurement Plan through engagements with line functionaries taking into consideration historic trends of commodities and service providers. The Plan support deliverables as contained in the Annual Performance Plan, Importantly, given the fiscal constraints, are the monitoring of the Procurement Plan during the financial year, which will be through various management forums.

6. Receipts and financing

Summary of receipts

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

Table 6.1 Summary of receipts

Receipts R'000	Outcome						Medium-term estimate			
	Audited 2012/13	Audited 2013/14	Audited 2014/15	Main appro- piation 2015/16	Adjusted appro- piation 2015/16	Revised estimate 2015/16	% Change from Revised estimate 2016/17	2015/16	2017/18	2018/19
Treasury funding										
Equitable share	368 971	404 172	441 512	497 367	497 367	497 154	528 578	6.32	567 187	568 535
Conditional grants	1 000	550	2 748	2 959	2 959	2 959	3 815	28.93		
Expanded Public Works Programme Integrated Grant for Provinces	1 000	550	2 748	2 959	2 959	2 959	3 815			
Financing	4 414	3 720	3 133	600	7 100	7 100	15 071	112.27	20 541	10 000
Asset Finance Reserve	3 000									
Provincial Revenue Fund	1 414	3 720	3 133	600	7 100	7 100	15 071	112.27	20 541	10 000
Total Treasury funding	374 385	408 442	447 393	500 926	507 426	507 213	547 464	7.94	587 728	578 535
Departmental receipts										
Sales of goods and services other than capital assets	55	72	573	520	520	377	530	40.58	535	566
Fines, penalties and forfeits	2 303	3 496	4 515	1 450	1 450	1 825	2 880	57.81	3 170	3 333
Interest, dividends and rent on land	4		14			3	(100.00)			
Sales of capital assets	46	20	8							
Financial transactions in assets and liabilities	87	169	4 678	80	80	58	90	55.17	95	101
Total departmental receipts	2 495	3 757	9 788	2 050	2 050	2 263	3 500	54.66	3 800	4 000
Total receipts	376 880	412 199	457 181	502 976	509 476	509 476	550 964	8.14	591 528	582 535

Summary of receipts:

Total receipts increased by R41.488 million or 8.14 per cent from R509.476 million in 2015/16 to R550.964 million in 2016/17. The funding is expected to continue increasing over the 2016 MTEF to R582.535 million in 2018/19. This increase is mainly due to funding allocations that are ring-fenced for the exclusive use by the RSEP/VPUU Programme. This funding is reflected 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 6.28 per cent from the 2015/16 financial year. Funding from this source of revenue will increase from R497.367 million in 2015/16 to R528.578 million in 2016/17 and is expected to continue increasing over the MTEF to R568.535 million in 2018/19.

Departmental receipts:

The projected departmental receipts for the 2016/17 financial year is R3.500 million. This own revenue contributes less than 1 per cent of the total allocation. Own revenue sources includes commission on insurance, 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 in 2014 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.

7. Payment summary

Key assumptions

The Annual Performance Plan and 2016 MTEF budget was developed against the reduced MTEF allocation and the recurring impact of the 2015 nationally agreed to wage agreement. The Department is also dependent on other Departments such as Department of Economic Development and Tourism (Green Economy), Department of the Premier (CSC) and Transport and Public Works who were also subjected to budget reductions.

Provision for salary adjustments (ICS) of 8.7 per cent for 2016/17, 8.3 per cent for 2017/18 and 7.3 per cent for 2018/19 (These figures are inclusive of a 1.5 per cent pay progression).

The Department has remained within the Personnel expenditure ceiling with consequential increase in unfunded posts.

Provision has been made for normal attrition.

Accelerated pay progression – no provision was made.

Stable political and managerial leadership.

Funding limitations to implement the approved Departmental organisational structure.

Accommodation constraints and the limited costs available that are associated with refurbishment.

It is further assumed that the national outcomes, provincial strategic goals, departmental strategic outcome orientated goals and objectives in the department's Strategic and Annual Performance will remain unchanged over the MTEF period.

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 7.1 below shows the budget or estimated expenditure per programme and Table 7.2 per economic classification (in summary). Details of the Government Financial Statistics (GFS) economic classifications are attached as an annexure to this Vote.

Table 7.1 Summary of payments and estimates

Programme R'000	Outcome						Medium-term estimate			
	Audited 2012/13	Audited 2013/14	Audited 2014/15	Main appro- piation 2015/16	Adjusted appro- piation 2015/16	Revised estimate 2015/16	% Change from Revised estimate			
							2016/17	2015/16	2017/18	2018/19
1. Administration	42 719	49 110	56 463	58 096	59 145	59 145	60 138	1.68	64 994	67 317
2. Environmental Policy, Planning and Coordination	15 029	14 797	15 787	19 777	17 533	17 396	18 181	4.51	19 158	17 380
3. Compliance and Enforcement	15 253	16 885	19 870	22 910	23 481	23 835	23 396	(1.84)	24 723	25 837
4. Environmental Quality Management	52 879	63 747	66 023	74 356	77 144	77 504	85 185	9.91	83 864	84 633
5. Biodiversity Management	214 878	228 823	257 344	261 121	267 467	266 890	277 033	3.80	285 439	301 634
6. Environmental Empowerment Services	1 290	996	1 002	1 834	1 417	1 417	2 066	45.80	1 964	1 365
7. Development Planning	34 832	37 841	40 692	64 882	63 289	63 289	84 965	34.25	111 386	84 369
Total payments and estimates	376 880	412 199	457 181	502 976	509 476	509 476	550 964	8.14	591 528	582 535

Note: Programme 1: Sub-programme 1.1: MEC total remuneration package as at 23 February 2016: R1 821 577 with effect from 1 April 2014. As at 23 February 2016, a Proclamation to determine the upper limits of the salaries of political office-bearers has not as yet been issued.

Earmarked allocation:

Aggregate compensation of employees upper limit: R192.625 million (2016/17), R206.317 million (2017/18) and R219.290 million (2018/19).

Summary by economic classification

Table 7.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2012/13	Audited 2013/14	Audited 2014/15	Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	% Change from Revised estimate 2015/16	2016/17	2017/18	2018/19
Current payments	159 585	184 814	197 396	242 991	234 812	234 502	252 743	7.78	290 257	278 856
Compensation of employees	122 998	142 862	153 192	179 752	178 395	176 144	192 625	9.36	206 317	219 290
Goods and services	36 587	41 952	44 204	63 239	56 417	58 358	60 118	3.02	83 940	59 566
Transfers and subsidies to	209 810	223 371	253 559	256 444	269 681	269 692	293 956	9.00	295 958	299 952
Provinces and municipalities	430	500	1 043	6 000	10 150	10 150	24 400	140.39	13 350	8 500
Departmental agencies and accounts	208 471	221 914	246 102	243 984	252 983	252 983	261 725	3.46	270 772	285 612
Higher education institutions		20								
Non-profit institutions	500	500	6 280	6 400	6 400	6 400	7 800	21.88	11 800	5 800
Households	409	437	134	60	148	159	31	(80.50)	36	40
Payments for capital assets	7 480	4 012	6 047	3 541	4 983	5 282	4 265	(19.25)	5 313	3 727
Machinery and equipment	7 480	4 012	6 047	3 541	4 956	5 263	4 265	(18.96)	5 313	3 727
Software and other intangible assets					27	19		(100.00)		
Payments for financial assets	5	2	179							
Total economic classification	376 880	412 199	457 181	502 976	509 476	509 476	550 964	8.14	591 528	582 535

Infrastructure payments

CapeNature, being responsible for management of the provincial nature reserves, also manages infrastructure projects on the nature reserves. A total of three infrastructure upgrade projects have been completed with project completion certificates being issued. These projects include the following:

- De Hoop Nature Reserve - Whale Trail hut refurbishment

After a fire destroyed the Cupido's Kraal hut on the Whale Trail, the old mountain bikers hut was upgraded to be incorporated into the current Whale Trail. This project was completed and introduced into the market in October 2015. The completion certificate was issued on 3 October 2015.

- De Hoop Nature Reserve – Potberg Environmental Education (EE) Centre, Ablution Upgrade

As part of adding value to the recently upgraded EE centre at De Hoop, the communal ablution facilities were upgraded. This project was completed at the end of November 2015. The completion certificate was issued in December 2015.

- Hottentot's Holland Nature Reserve - Upgrade of Braai Lapa; Fireplace installation and Composting Toilet installation at Aloe Ridge Hiking Hut.

An upgrade and refurbishment of the dilapidated braai area at Aloe Ridge Hiking Hut within Hottentot's Holland Nature Reserve. Additions include minor paving, a complete replacement of the existing roof and the construction of three built-in jet master braais with spark arrestors and a polished concrete table-top. This project has been completed and a certificate was issued in December 2015.

The remaining projects for completion in the 2015/16 financial year includes the following:

- Rocherpan Nature Reserve - Addition of Eco-swimming and splash pool for children;
- Vrolijkheid Nature Reserve - Huis No 2 Upgrade;
- Matjiesrivier Nature Reserve - Truitjieskraal Interpretation;
- Swartberg Nature Reserve – Gamkaskloof - Installation of splash pools at the Tourism Overnight Accommodation;
- Anysberg Nature Reserve - Privacy screens and lapa braai area; and
- Goukamma Nature Reserve – Upgrade of fireplaces.

The major development for the financial year is currently taking place at Grootvadersbosch Nature Reserve. Construction of the tourism units are progressing. During the construction phase a total of 80 rain days were recorded which will result in the project being completed in the next financial year. There are currently 42 staff on site, mainly working on the development of the new tourism units.

Table 7.3 presents a summary of infrastructure payments and estimates by category for the Vote.

Table 7.3 Summary of provincial infrastructure payments and estimates by Category

R'000	Outcome						Medium-term estimate			
	Audited 2012/13	Audited 2013/14	Audited 2014/15	Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	% Change from Revised estimate			
							2016/17	2015/16	2017/18	2018/19
New and replacement assets	10 743	24 218	17 758	16 618	17 261	17 261	20 790	20.44	22 059	24 074
Existing infrastructure assets			12 063	12 430	11 787	11 787	9 521	(19.22)	9 767	9 598
Maintenance and repairs			12 063	12 430	11 787	11 787	9 521	(19.22)	9 767	9 598
Total provincial infrastructure payments and estimates	10 743	24 218	29 821	29 048	29 048	29 048	30 311	4.35	31 826	33 672
<i>The above total includes:</i>										
Professional fees			11 489	12 257	12 257	12 257	12 124	(1.09)	12 730	13 469

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 7.4 Summary of departmental transfers to public entities

Public entities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
Western Cape Nature Conservation Board	208 466	221 907	246 095	243 974	252 974	252 974	261 717	3.46	270 764	285 603
Total departmental transfers to public entities	208 466	221 907	246 095	243 974	252 974	252 974	261 717	3.46	270 764	285 603

Transfers to other entities

Table 7.5 Summary of departmental transfers to other entities

Entities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
SABC	5	7	7	9	8	8	8		8	9
SETA				1	1	1		(100.00)		
Total departmental transfers to other entities	5	7	7	10	9	9	8	(11.11)	8	9

Transfers to local government

Table 7.6 Summary of departmental transfers to local government by category

Departmental transfers R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
Category B	430	300	793	5 500	9 900	9 900	23 900	141.41	12 850	8 500
Category C		200	250		250	250		(100.00)		
Unallocated				500			500		500	
Total departmental transfers to local government	430	500	1 043	6 000	10 150	10 150	24 400	140.39	13 350	8 500

8. 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 goal as per Strategic Plan

Good governance and integrated management.

Strategic objective as per Annual Performance Plan

Efficient, effective and responsive governance.

Table 8.1 Summary of payments and estimates – Programme 1: Administration

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
1. Office of the Provincial Minister of Local Government, Environmental Affairs and Development Planning	5 610	5 944	6 226	6 948	7 544	7 544	7 470	(0.98)	8 106	8 439
2. Senior Management	12 611	16 081	18 696	19 717	19 400	19 139	20 099	5.02	22 319	22 538
3. Corporate Services	14 615	15 523	19 056	18 104	18 746	18 746	18 481	(1.41)	19 312	20 254
4. Financial Management	9 883	11 562	12 485	13 327	13 455	13 716	14 088	2.71	15 257	16 086
Total payments and estimates	42 719	49 110	56 463	58 096	59 145	59 145	60 138	1.68	64 994	67 317

Note: Sub-programme 1.1: MEC total remuneration package as at 23 February 2016: R1 821 577 with effect from 1 April 2014. As at 23 February 2016, a Proclamation to determine the upper limits of the salaries of political office-bearers has not as yet been issued.

The National Environmental Sector Budget Structure Sub-programme 1.5: Sector Skills Development and Training is not applicable.

Table 8.1.1 Summary of payments and estimates by economic classification – Programme 1: Administration

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
Current payments	40 169	46 525	52 991	55 458	56 198	56 115	57 118	1.79	60 709	64 105
Compensation of employees	32 668	36 955	39 760	44 090	44 658	44 214	47 405	7.22	50 825	54 056
Goods and services	7 501	9 570	13 231	11 368	11 540	11 901	9 713	(18.39)	9 884	10 049
Transfers and subsidies to	145	42	59	66	48	48	36	(25.00)	41	45
Departmental agencies and accounts	2	3	3	6	5	5	5		5	5
Households	143	39	56	60	43	43	31	(27.91)	36	40
Payments for capital assets	2 402	2 542	3 234	2 572	2 899	2 982	2 984	0.07	4 244	3 167
Machinery and equipment	2 402	2 542	3 234	2 572	2 899	2 982	2 984	0.07	4 244	3 167
Payments for financial assets	3	1	179							
Total economic classification	42 719	49 110	56 463	58 096	59 145	59 145	60 138	1.68	64 994	67 317

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
Transfers and subsidies to (Current)	145	42	59	66	48	48	36	(25.00)	41	45
Departmental agencies and accounts	2	3	3	6	5	5	5		5	5
Departmental agencies (non-business entities)	2	3	3	6	5	5	5		5	5
SETA				1	1	1		(100.00)		
Other	2	3	3	5	4	4	5	25.00	5	5
Households	143	39	56	60	43	43	31	(27.91)	36	40
Social benefits	88	17	36							
Other transfers to households	55	22	20	60	43	43	31	(27.91)	36	40

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

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

The following initiatives will be undertaken:

- Compile Western Cape Green Economy Reports.
- Develop Climate Change response frameworks for district municipalities.

Expenditure trends analysis

Programme 2 accounts, as a percentage of the total allocation, for 3.3 per cent in 2016/17 compared to the revised estimate of the 2015/16 budget which accounted for 3.4 per cent. This amounts to an increase of R785 000 or 4.5 per cent. The increase is largely due to the implications of the 2015 wage agreement and appointment of staff. Goods and services as a percentage of the Programme's budget is 27.2 per cent, 24.5 per cent and 12 per cent over the 2016/17 to 2018/19 period respectively. The Department will be continuing with climate change projects as well as hosting of a Sustainable Settlement Innovation Summit in the 2016/17 financial year.

Strategic goals as per Strategic Plan

- Sustaining the ecological and agricultural resource-base.
- Sustainable and integrated urban and rural settlements.
- Good governance and integrated management.

Strategic objectives as per Annual Performance Plan

- 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.
- Efficient, effective and responsive governance.

Table 8.2 Summary of payments and estimates – Programme 2: Environmental Policy, Planning and Coordination

Sub-programme R'000	Outcome			Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	Medium-term estimate			
	Audited 2012/13	Audited 2013/14	Audited 2014/15				% Change from Revised estimate			
							2016/17	2015/16	2017/18	2018/19
1. Intergovernmental Coordination, Spatial and Development Planning	1 531	2 255	2 621	3 447	3 285	3 285	2 993	(8.89)	3 154	3 357
2. Legislative Development	834	1 536	665	60	60	60		(100.00)	150	
3. Research and Development Support	4 850	4 938	6 824	8 763	7 710	7 573	6 605	(12.78)	7 271	5 592
4. Environmental Information Management	3 014	2 346	2 089	2 993	3 037	3 037	3 565	17.39	3 899	4 067
5. Climate Change Management	4 800	3 722	3 588	4 514	3 441	3 441	5 018	45.83	4 684	4 364
Total payments and estimates	15 029	14 797	15 787	19 777	17 533	17 396	18 181	4.51	19 158	17 380

Table 8.2.1 Summary of payments and estimates by economic classification – Programme 2: Environmental Policy, Planning and Coordination

Economic classification R'000	Outcome			Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	Medium-term estimate			
	Audited 2012/13	Audited 2013/14	Audited 2014/15				% Change from Revised estimate			
							2016/17	2015/16	2017/18	2018/19
Current payments	14 541	14 397	14 515	19 685	17 340	17 147	18 123	5.69	19 053	17 357
Compensation of employees	9 176	10 555	10 301	14 139	12 426	11 671	13 174	12.88	14 367	15 270
Goods and services	5 365	3 842	4 214	5 546	4 914	5 476	4 949	(9.62)	4 686	2 087
Transfers and subsidies to	150	349	947		16	19		(100.00)		
Provinces and municipalities			300							
Departmental agencies and accounts	1	1								
Higher education institutions		20								
Non-profit institutions			600							
Households	149	328	47		16	19		(100.00)		
Payments for capital assets	338	50	325	92	177	230	58	(74.78)	105	23
Machinery and equipment	338	50	325	92	150	211	58	(72.51)	105	23
Software and other intangible assets					27	19		(100.00)		
Payments for financial assets		1								
Total economic classification	15 029	14 797	15 787	19 777	17 533	17 396	18 181	4.51	19 158	17 380

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
Transfers and subsidies to (Current)	150	349	947		16	19		(100.00)		
Provinces and municipalities			300							
Municipalities			300							
Municipal bank accounts			300							
Departmental agencies and accounts	1	1								
Departmental agencies (non-business entities)	1	1								
Other	1	1								
Higher education institutions		20								
Non-profit institutions			600							
Households	149	328	47		16	19		(100.00)		
Social benefits	149	328	47		16	19		(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 R15.253 million to R25.837 million over the entire seven-year period (2012/13 to 2018/19) which represents a 69.4 per cent increase. This is due to the establishment of a new directorate within the Programme, additional staff requirements and the implications of the 2015 wage agreement. Compensation of employees is responsible for an average of 84.8 per cent over the MTEF period, while legal fees is the main contributor to the Goods and services expenditure item.

Strategic goal as per Strategic Plan

Good governance and integrated management.

Strategic objective as per Annual Performance Plan

Efficient, effective and responsive governance.

Table 8.3 Summary of payments and estimates – Programme 3: Compliance and Enforcement

Sub-programme R'000	Outcome			Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2012/13	2013/14	2014/15				2016/17	2015/16	2017/18	2018/19
1. Environmental Quality Management Compliance and Enforcement	15 253	16 885	19 870	22 910	23 481	23 835	23 396	(1.84)	24 723	25 837
Total payments and estimates	15 253	16 885	19 870	22 910	23 481	23 835	23 396	(1.84)	24 723	25 837

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

Table 8.3.1 Summary of payments and estimates by economic classification – Programme 3: Compliance and Enforcement

Economic classification R'000	Outcome			Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2012/13	2013/14	2014/15				2016/17	2015/16	2017/18	2018/19
Current payments	15 074	16 857	19 658	22 774	23 231	23 580	23 207	(1.58)	24 601	25 664
Compensation of employees	10 639	12 699	16 429	18 917	19 065	19 239	19 583	1.79	20 936	22 229
Goods and services	4 435	4 158	3 229	3 857	4 166	4 341	3 624	(16.52)	3 665	3 435
Transfers and subsidies to	10	2			6	11		(100.00)		
Households	10	2			6	11		(100.00)		
Payments for capital assets	168	26	212	136	244	244	189	(22.54)	122	173
Machinery and equipment	168	26	212	136	244	244	189	(22.54)	122	173
Payments for financial assets	1									
Total economic classification	15 253	16 885	19 870	22 910	23 481	23 835	23 396	(1.84)	24 723	25 837

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2012/13	2013/14	2014/15				2016/17	2015/16	2017/18	2018/19
Transfers and subsidies to (Current)	10	2			6	11		(100.00)		
Households	10	2			6	11		(100.00)		
Social benefits	10	2			6	11		(100.00)		

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 14.7 per cent of Voted funds over the MTEF period. Within the economic classifications, Compensation of employees is the key cost driver consuming an average of 76.7 per cent for the entire MTEF period for this Programme. From 2012/13 to 2018/19 it increased from R38.940 million to R68.827 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 2016 MTEF period is 22.7 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, Municipal Integrated Waste Management Infrastructure assessment and enhancement of the Integrated Pollutant Waste Information System modules.

Strategic goals as per Strategic Plan

- Sustaining the ecological and agricultural resource-base.
- Good governance and integrated management.

Strategic objectives as per Annual Performance Plan

- Maintenance and sustainable use of agricultural and ecological resources and infrastructure.
- Efficient, effective and responsive governance.

Table 8.4 Summary of payments and estimates – Programme 4: Environmental Quality Management

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
1. Impact Management	21 775	24 860	25 698	21 627	23 614	24 082	24 563	2.00	26 126	27 737
2. Air Quality Management	11 313	10 313	11 752	15 725	15 331	15 331	17 696	15.43	15 413	13 767
3. Pollution and Waste Management	19 791	28 574	28 573	37 004	38 199	38 091	42 926	12.69	42 325	43 129
Total payments and estimates	52 879	63 747	66 023	74 356	77 144	77 504	85 185	9.91	83 864	84 633

Note: Sub-programme 4.3: 2016/17: National Conditional Grant: EPWP Integrated Grant for Provinces: R0.315 million.

Table 8.4.1 Summary of payments and estimates by economic classification – Programme 4: Environmental Quality Management

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
Current payments	48 211	62 458	64 391	73 886	75 639	75 838	84 362	11.24	83 062	84 379
Compensation of employees	38 940	46 377	50 713	53 305	55 991	55 436	60 509	9.15	64 783	68 827
Goods and services	9 271	16 081	13 678	20 581	19 648	20 402	23 853	16.92	18 279	15 552
Transfers and subsidies to	276	62	31	2	86	86	2	(97.67)	2	2
Provinces and municipalities	180									
Departmental agencies and accounts	2	1	2	2	3	3	2	(33.33)	2	2
Households	94	61	29		83	83		(100.00)		
Payments for capital assets	4 391	1 227	1 601	468	1 419	1 580	821	(48.04)	800	252
Machinery and equipment	4 391	1 227	1 601	468	1 419	1 580	821	(48.04)	800	252
Payments for financial assets	1									
Total economic classification	52 879	63 747	66 023	74 356	77 144	77 504	85 185	9.91	83 864	84 633

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
Transfers and subsidies to (Current)	276	62	31	2	86	86	2	(97.67)	2	2
Provinces and municipalities	180									
Municipalities	180									
Municipal bank accounts	180									
Departmental agencies and accounts	2	1	2	2	3	3	2	(33.33)	2	2
Departmental agencies (non-business entities)	2	1	2	2	3	3	2	(33.33)	2	2
Other	2	1	2	2	3	3	2	(33.33)	2	2
Households	94	61	29		83	83		(100.00)		
Social benefits	94	61	29		83	83		(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.
- Continuous oversight on the performance of CapeNature.
- Finalising and implementation of the Provincial Coastal Management Programme.
- Development and implementation of the Western Cape Estuary Management Programme.

Expenditure trends analysis

Over the seven-year period, CapeNature's allocation increased from R208.466 million to R285.603 million, expressed as a percentage it increased by 37 per cent. These allocations were boosted over the MTEF period through provincial priority and earmarked funding. Included in the priority allocation for 2016/17 is an amount of R24.686 million for EPWP, R30.311 million for Infrastructure upgrades and R3.165 million for the public entity's expanded Internal Control unit. An amount of R10.000 million has been earmarked for Disaster Prevention Measures – Management of wildfires, floods and other risks. From the total allocation available to Programme 5, CapeNature consumes R261.717 million, R270.764 million and R285.603 million, over the MTEF period, this being an average of 94.7 per cent. For the 2016/17 financial year, Compensation of employees comprises 46.1 per cent of the remaining balance for the Programme whilst Goods and services utilizes 48.4 per cent which includes the Green Economy and Coastal management projects and Transfers and subsidies in respect of biosphere reserves accounts for 5.2 per cent of the budget.

Strategic goals as per Strategic Plan

- Increased economic opportunity through low-carbon development, the biodiversity economy and resource efficiency economy.
- Sustaining the ecological and agricultural resource-base.
- Good governance and integrated management.

Strategic objectives as per Annual Performance Plan

- Opportunities for the green economy and biodiversity economy established.
- Maintenance and sustainable use of agricultural and ecological resources and infrastructure.
- Efficient, effective and responsive governance.

Table 8.5 Summary of payments and estimates – Programme 5: Biodiversity Management

Sub-programme R'000	Outcome			Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	Medium-term estimate			
	Audited 2012/13	Audited 2013/14	Audited 2014/15				% Change from Revised estimate 2016/17	2015/16	2017/18	2018/19
1. Biodiversity and Protected Area Planning and Management	2 237	2 836	6 883	8 721	7 567	7 624	4 780	(37.30)	6 449	8 956
2. Western Cape Nature Conservation Board	208 466	221 907	246 095	243 974	252 974	252 974	261 717	3.46	270 764	285 603
3. Coastal Management	4 175	4 080	4 366	8 426	6 926	6 292	10 536	67.45	8 226	7 075
Total payments and estimates	214 878	228 823	257 344	261 121	267 467	266 890	277 033	3.80	285 439	301 634

Note: Sub-programme 5.2: 2016/17: National Conditional Grant: EPWP Integrated Grant for Provinces: R3 500 000.

Earmarked allocation:

Included in Sub-programme 5.2: Western Cape Nature Conservation Board is an earmarked allocation amounting to R10.000 million (2016/17), R10.000 million (2017/18) and R10.000 million (2018/19) for Disaster Prevention Measures – management of wildfires, floods and other risks.

Table 8.5.1 Summary of payments and estimates by economic classification – Programme 5: Biodiversity Management

Economic classification R'000	Outcome			Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	Medium-term estimate			
	Audited 2012/13	Audited 2013/14	Audited 2014/15				% Change from Revised estimate 2016/17	2015/16	2017/18	2018/19
Current payments	5 876	6 410	8 174	15 710	13 089	12 511	14 483	15.76	13 871	15 228
Compensation of employees	3 497	3 839	3 743	6 792	5 713	5 612	7 068	25.94	7 599	8 078
Goods and services	2 379	2 571	4 431	8 918	7 376	6 899	7 415	7.48	6 272	7 150
Transfers and subsidies to Provinces and municipalities	208 966	222 408	248 953	245 374	254 374	254 374	262 517	3.20	271 564	286 403
Departmental agencies and accounts	208 466	221 908	246 095	243 974	252 974	252 974	261 717	3.46	270 764	285 603
Non-profit institutions	500	500	2 615	1 400	1 400	1 400	800	(42.86)	800	800
Payments for capital assets	36	5	217	37	4	5	33	560.00	4	3
Machinery and equipment	36	5	217	37	4	5	33	560.00	4	3
Total economic classification	214 878	228 823	257 344	261 121	267 467	266 890	277 033	3.80	285 439	301 634

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2012/13	Audited 2013/14	Audited 2014/15	Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	% Change from Revised estimate			
							2016/17	2015/16	2017/18	2018/19
Transfers and subsidies to (Current)	191 185	211 593	217 992	216 326	225 326	225 326	232 206	3.05	239 738	252 731
Provinces and municipalities			243							
Municipalities			243							
Municipal bank accounts			243							
Departmental agencies and accounts	190 685	211 093	215 134	214 926	223 926	223 926	231 406	3.34	238 938	251 931
Departmental agencies (non-business entities)	190 685	211 093	215 134	214 926	223 926	223 926	231 406	3.34	238 938	251 931
Western Cape Nature Conservation Board	190 685	211 092	215 134	214 926	223 926	223 926	231 406	3.34	238 938	251 931
Other		1								
Non-profit institutions	500	500	2 615	1 400	1 400	1 400	800	(42.86)	800	800
Transfers and subsidies to (Capital)	17 781	10 815	30 961	29 048	29 048	29 048	30 311	4.35	31 826	33 672
Departmental agencies and accounts	17 781	10 815	30 961	29 048	29 048	29 048	30 311	4.35	31 826	33 672
Departmental agencies (non-business entities)	17 781	10 815	30 961	29 048	29 048	29 048	30 311	4.35	31 826	33 672
Western Cape Nature Conservation Board	17 781	10 815	30 961	29 048	29 048	29 048	30 311	4.35	31 826	33 672

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 project, amongst other projects such as Waste Management in Education, 2Wise2Waste, Coastal and Sustainability Awareness sessions as well as the Greenest Municipality Competition. Cost of employees are included against the relevant programmes responsible for environmental education and awareness projects.

Strategic goals as per Strategic Plan

Sustaining the ecological and agricultural resource-base.

Good governance and integrated management.

Strategic objectives as per Annual Performance Plan

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

Efficient, effective and responsive governance

Table 8.6 Summary of payments and estimates – Programme 6: Environmental Empowerment Services

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
1. Environmental Capacity Development and Support	222	214	126	1 021	604	576	1 297	125.17	1 182	1 172
2. Environmental Communication and Awareness Raising	1 068	782	876	813	813	841	769	(8.56)	782	193
Total payments and estimates	1 290	996	1 002	1 834	1 417	1 417	2 066	45.80	1 964	1 365

Table 8.6.1 Summary of payments and estimates by economic classification – Programme 6: Environmental Empowerment Services

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
Current payments	1 040	496	502	1 334	917	917	1 566	70.77	1 464	1 365
Goods and services	1 040	496	502	1 334	917	917	1 566	70.77	1 464	1 365
Transfers and subsidies to	250	500	500	500	500	500	500		500	
Provinces and municipalities	250	500	500	500	500	500	500		500	
Total economic classification	1 290	996	1 002	1 834	1 417	1 417	2 066	45.80	1 964	1 365

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
Transfers and subsidies to (Current)	250	500	500	500	500	500	500		500	
Provinces and municipalities	250	500	500	500	500	500	500		500	
Municipalities	250	500	500	500	500	500	500		500	
Municipal bank accounts	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

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 Programme was created. The aim is to undertake the following initiatives:

Land Assembly, Catalytic Initiatives and Regeneration Programme evaluation reports;

Implementation of the RSEP/VPUU programme across municipalities; and

Regional Planning and Management Implementation Strategy evaluation reports.

Expenditure trends analysis

Programme 7 is assigned an average allocation of 16.3 per cent for the 2016 MTEF period. Within the economic classifications, Compensation of employees is the key cost driver consuming an average of 51.1 per cent of the total MTEF budget for this Programme. Over the entire period (2012/13 to 2018/19) the Compensation of employees increases from R28.078 million to R50.830 million. The average for Goods and services against the Programme's budget over the MTEF period is 24.4 per cent. Included in this Programme is funding in respect of the Regional Socio-Economic projects/Violence Prevention through Urban Upgrade.

Strategic goals as per Strategic Plan

Sustainable and integrated urban and rural settlement.

Good governance and integrated management.

Strategic objectives as per Annual Performance Plan

Improved settlement functionality, efficiencies and resilience.

Efficient, effective and responsive governance.

Table 8.7 Summary of payments and estimates – Programme 7: Development Planning

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2012/13	Audited 2013/14	Audited 2014/15	Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	% Change from Revised estimate			
							2016/17	2015/16	2017/18	2018/19
1. Development Facilitation	5 019	8 851	9 133	19 309	17 535	17 426	19 090	9.55	19 595	20 023
2. Spatial Planning, Land Use Management and Municipal Support	29 813	28 990	27 813	24 273	24 454	24 563	26 602	8.30	26 461	26 153
3. Regional Planning and Management and Special Programmes			3 746	21 300	21 300	21 300	39 273	84.38	65 330	38 193
Total payments and estimates	34 832	37 841	40 692	64 882	63 289	63 289	84 965	34.25	111 386	84 369

Earmarked allocation:

Included in Sub-programme 7.3: Regional Planning and Management and Special Programmes is an earmarked allocation amounting to R38.800 million (2016/17), R64.300 million (2017/18) and R37.096 million (2018/19) for the Regional Socio-Economic Projects/Violence Prevention through Urban Upgrading Programme.

Table 8.7.1 Summary of payments and estimates by economic classification – Programme 7: Development Planning

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2012/13	Audited 2013/14	Audited 2014/15	Main appro- piation 2015/16	Adjusted appro- piation 2015/16	Revised estimate 2015/16	% Change from Revised estimate			
							2016/17	2015/16	2017/18	2018/19
Current payments	34 674	37 671	37 165	54 144	48 398	48 394	53 884	11.34	87 497	70 758
Compensation of employees	28 078	32 437	32 246	42 509	40 542	39 972	44 886	12.29	47 807	50 830
Goods and services	6 596	5 234	4 919	11 635	7 856	8 422	8 998	6.84	39 690	19 928
Transfers and subsidies to	13	8	3 069	10 502	14 651	14 654	30 901	110.87	23 851	13 502
Provinces and municipalities				5 500	9 650	9 650	23 900	147.67	12 850	8 500
Departmental agencies and accounts		1	2	2	1	1	1		1	2
Non-profit institutions			3 065	5 000	5 000	5 000	7 000	40.00	11 000	5 000
Households	13	7	2			3		(100.00)		
Payments for capital assets	145	162	458	236	240	241	180	(25.31)	38	109
Machinery and equipment	145	162	458	236	240	241	180	(25.31)	38	109
Total economic classification	34 832	37 841	40 692	64 882	63 289	63 289	84 965	34.25	111 386	84 369

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2012/13	Audited 2013/14	Audited 2014/15	Main appro- piation 2015/16	Adjusted appro- piation 2015/16	Revised estimate 2015/16	% Change from Revised estimate			
							2016/17	2015/16	2017/18	2018/19
Transfers and subsidies to (Current)	13	8	3 069	10 502	14 651	14 654	30 901	110.87	23 851	13 502
Provinces and municipalities				5 500	9 650	9 650	23 900	147.67	12 850	8 500
Municipalities				5 500	9 650	9 650	23 900	147.67	12 850	8 500
Municipal bank accounts				5 500	9 650	9 650	23 900	147.67	12 850	8 500
Departmental agencies and accounts		1	2	2	1	1	1		1	2
Departmental agencies (non-business entities)		1	2	2	1	1	1		1	2
Other		1	2	2	1	1	1		1	2
Non-profit institutions			3 065	5 000	5 000	5 000	7 000	40.00	11 000	5 000
Households	13	7	2			3		(100.00)		
Social benefits	13	7	2			3		(100.00)		

9. Other Programme Information

Personnel numbers and costs

Table 9.1 Personnel numbers and costs

Cost in R million	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2012/13		2013/14		2014/15		2015/16				2016/17		2017/18		2018/19		2015/16 - 2018/19		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 6	62	8 896	82	12 790	71	11 422	46		46	8 197	48	10 397	48	10 558	48	11 235	1.4%	11.1%	5.1%
7 – 10	85	21 726	99	27 530	93	27 124	99		99	29 212	104	35 489	104	39 434	104	41 974	1.7%	12.8%	18.4%
11 – 12	11	5 537	15	8 627	13	10 484	15		15	10 207	14	9 616	14	10 344	14	11 010	(2.3%)	2.6%	5.2%
13 – 16	21	17 179	21	18 643	21	21 000	25		25	25 790	25	27 542	25	29 132	25	30 972		6.3%	14.3%
Other	169	69 660	226	75 272	243	83 162	170	62	232	102 738	240	109 581	240	116 849	240	124 099	1.1%	6.5%	57.1%
Total	348	122 998	443	142 862	441	153 192	355	62	417	176 144	431	192 625	431	206 317	431	219 290	1.1%	7.6%	100.0%
Programme																			
Administration	101	32 668	128	36 955	137	39 760	108	17	125	44 214	125	47 405	125	50 825	125	54 056		6.9%	24.7%
Environmental Policy, Planning and Coordination	24	9 176	33	10 555	19	10 301	27	1	28	11 671	37	13 174	37	14 367	37	15 270	9.7%	9.4%	6.9%
Compliance and Enforcement	26	10 639	44	12 699	50	16 429	34	12	46	19 239	42	19 582	42	20 936	42	22 229	(3.0%)	4.9%	10.3%
Environmental Quality Management	120	38 940	151	46 377	152	50 713	111	26	137	55 436	134	60 509	134	64 783	134	68 827	(0.7%)	7.5%	31.4%
Biodiversity Management	10	3 497	12	3 839	7	3 743	13		13	5 612	15	7 069	15	7 599	15	8 078	4.9%	12.9%	3.6%
Development Planning	67	28 078	75	32 437	76	32 246	62	6	68	39 972	78	44 886	78	47 807	78	50 830	4.7%	8.3%	23.1%
Total	348	122 998	443	142 862	441	153 192	355	62	417	176 144	431	192 625	431	206 317	431	219 290	1.1%	7.6%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs							185	5		82 325	191	85 053	191	91 400	191	97 527		5.8%	44.9%
Engineering Professions and related occupations							170	13		82 280	196	94 886	198	102 603	198	108 909		9.8%	48.9%
Others such as interns, EPWP, learnerships, etc								44		11 539	44	12 686	42	12 314	42	12 854		3.7%	6.2%
Total							355	62		176 144	431	192 625	431	206 317	431	219 290		7.6%	100.0%

¹ Personnel numbers includes all filled posts together with those posts additional to the approved establishment.

Note: For the 2016/17 and future financial years, the total personnel costs includes provision for 10 Premier's Advancement of Youth (PAY) interns. Development Planning is a new programme as from 2015/16 and historic information has been re-stated.

Training

Table 9.2 Payments on training

Programme R'000	Outcome						Medium-term estimate			
	Audited 2012/13	Audited 2013/14	Audited 2014/15	Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	% Change from Revised estimate			
							2016/17	2015/16	2017/18	2018/19
1. Administration	414	500	506	706	418	421	789	87.41	818	850
<i>of which</i>										
Payments on tuition	414	500	506	706	418	421	789	87.41	818	850
2. Environmental Policy, Planning and Coordination	78	146	65	542	290	290	139	(52.07)	152	160
<i>of which</i>										
Payments on tuition	78	146	65	542	290	290	139	(52.07)	152	160
3. Compliance and Enforcement	38	35	217	192	81	81	191	135.80	205	238
<i>of which</i>										
Payments on tuition	38	35	217	192	81	81	191	135.80	205	238
4. Environmental Quality Management	263	394	448	642	481	557	619	11.13	678	732
<i>of which</i>										
Payments on tuition	263	394	448	642	481	557	619	11.13	678	732
5. Biodiversity Management	6	19	37	68	68	68	73	7.35	89	94
<i>of which</i>										
Payments on tuition	6	19	37	68	68	68	73	7.35	89	94
6. Environmental Empowerment Services	125		1	30	166	166	285	71.69	296	307
<i>of which</i>										
Payments on tuition	125		1	30	166	166	285	71.69	296	307
7. Development Planning	638	130	468	865	714	714	485	(32.07)	529	577
<i>of which</i>										
Payments on tuition	638	130	468	865	714	714	485	(32.07)	529	577
Total payments on training	1 562	1 224	1 742	3 045	2 218	2 297	2 581	12.36	2 767	2 958

Table 9.3 Information on training

Description	Outcome						Medium-term estimate			
	2012/13	2013/14	2014/15	Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	% Change from Revised estimate			
							2016/17	2015/16	2017/18	2018/19
Number of staff	348	443	441	487	487	417	431	3.36	431	431
Number of personnel trained	414	217	220	220	220	220	242	10.00	266	282
<i>of which</i>										
Male	227	104	82	82	82	82	90	9.76	99	105
Female	187	113	138	138	138	138	152	10.14	167	177
Number of training opportunities	190	125	302	302	302	302	332	9.93	365	387
<i>of which</i>										
Workshops	10	10	22	22	22	22	24	9.09	26	28
Seminars	30	15	27	27	27	27	29	7.41	32	34
Other	150	100	253	253	253	253	279	10.28	307	325
Number of bursaries offered	10	14	18	18	18	18	10	(44.44)	12	13
Number of interns appointed	16	26	28	20	20	20	12	(40.00)	13	14
Number of days spent on training	550	560	560	560	560	560	616	10.00	678	717

Reconciliation of structural changes

None.

Annexure A to Vote 9

Table A.1 Specification of receipts

Receipts R'000	Outcome						Medium-term estimate			
	Audited 2012/13	Audited 2013/14	Audited 2014/15	Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	% Change from Revised estimate			
							2016/17	2015/16	2017/18	2018/19
Sales of goods and services other than capital	55	72	573	520	520	377	530	40.58	535	566
Sales of goods and services produced by department (excluding capital assets)	40	68	570	520	520	377	530	40.58	535	566
Administrative fees	20	18	543	500	500	357	500	40.06	500	529
Licences or permits	10	11	536	500	500	357	500	40.06	500	529
Request for information	10	7	7							
Other sales	20	50	27	20	20	20	30	50.00	35	37
Commission on insurance	20	23	25	20	20	20	30	50.00	35	37
Sales of goods		27	2							
Sales of scrap, waste, arms and other used current goods (excluding capital	15	4	3							
Fines, penalties and forfeits	2 303	3 496	4 515	1 450	1 450	1 825	2 880	57.81	3 170	3 333
Interest, dividends and rent on land	4		14			3		(100.00)		
Interest	4		14			3		(100.00)		
Sales of capital assets	46	20	8							
Other capital assets	46	20	8							
Financial transactions in assets and liabilities	87	169	4 678	80	80	58	90	55.17	95	101
Recovery of previous year's expenditure	9	141	4 472	50	50	46	50	8.70	55	58
Staff debt	78	28	206	30	30	12	40		40	42
Total departmental receipts	2 495	3 757	9 788	2 050	2 050	2 263	3 500	54.66	3 800	4 000

Annexure A to Vote 9

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2012/13	Audited 2013/14	Audited 2014/15	Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	% Change from Revised estimate			
							2016/17	2015/16	2017/18	2018/19
Current payments	159 585	184 814	197 396	242 991	234 812	234 502	252 743	7.78	290 257	278 856
Compensation of employees	122 998	142 862	153 192	179 752	178 395	176 144	192 625	9.36	206 317	219 290
Salaries and wages	108 108	126 819	136 249	160 266	158 220	156 491	170 212	8.77	182 084	193 443
Social contributions	14 890	16 043	16 943	19 486	20 175	19 653	22 413	14.04	24 233	25 847
Goods and services	36 587	41 952	44 204	63 239	56 417	58 358	60 118	3.02	83 940	59 566
of which										
Administrative fees	19	15	160	262	318	352	646	83.52	687	730
Advertising	2 353	1 180	2 193	724	508	956	502	(47.49)	584	608
Minor Assets	637	364	1 332	64	390	411	58	(85.89)		
Audit cost: External	2 201	3 438	4 358	2 600	3 533	3 520	2 700	(23.30)	2 950	3 160
Bursaries: Employees	191	147	189	300	216	216	300	38.89	300	300
Catering: Departmental activities	671	636	386	916	814	826	841	1.82	855	809
Communication (G&S)	1 255	1 284	1 138	1 560	1 047	1 031	1 414	37.15	1 411	1 414
Computer services	739	2 942	3 092	5 051	4 792	4 714	4 221	(10.46)	4 084	2 749
Consultants and professional services: Business and advisory services	13 733	16 695	17 108	31 957	26 049	26 492	30 455	14.96	25 517	21 727
Consultants and professional services: Legal costs	3 470	2 967	1 946	2 000	2 005	2 005	1 732	(13.62)	1 700	1 348
Contractors	875	759	1 647	3 669	2 001	2 089	4 464	113.69	32 936	13 207
Agency and support/outourced services		14	58		6	6		(100.00)		
Entertainment	17	24	21	60	50	46	50	8.70	51	51
Fleet services (including government motor transport)	968	1 364	1 368	1 591	1 436	1 437	1 215	(15.45)	1 254	1 292
Consumable supplies	409	389	373	211	897	970	397	(59.07)	380	413
Consumable: Stationery, printing and office supplies	1 723	1 203	974	1 092	1 159	1 161	945	(18.60)	1 029	1 118
Operating leases	1 258	989	1 034	1 198	1 181	1 316	1 259	(4.33)	1 259	1 259
Transport provided: Departmental activity	55	67	129	90	90	34	110	223.53	116	120
Travel and subsistence	3 883	4 836	3 728	4 985	6 287	7 297	4 656	(36.19)	4 812	5 089
Training and development	1 371	1 077	1 553	2 745	2 002	2 081	2 281	9.61	2 467	2 658
Operating payments	420	622	955	1 470	1 095	1 099	1 213	10.37	1 194	1 195
Venues and facilities	336	864	432	394	246	241	359	48.96	354	319
Rental and hiring	3	76	30	300	295	58	300	417.24		
Transfers and subsidies to	209 810	223 371	253 559	256 444	269 681	269 692	293 956	9.00	295 958	299 952
Provinces and municipalities	430	500	1 043	6 000	10 150	10 150	24 400	140.39	13 350	8 500
Municipalities	430	500	1 043	6 000	10 150	10 150	24 400	140.39	13 350	8 500
Municipal bank accounts	430	500	1 043	6 000	10 150	10 150	24 400	140.39	13 350	8 500
Departmental agencies and accounts	208 471	221 914	246 102	243 984	252 983	252 983	261 725	3.46	270 772	285 612
Departmental agencies (non-business entities)	208 471	221 914	246 102	243 984	252 983	252 983	261 725	3.46	270 772	285 612
Western Cape Nature Conservation Board	208 466	221 907	246 095	243 974	252 974	252 974	261 717	3.46	270 764	285 603
SETA				1	1	1		(100.00)		
Other	5	7	7	9	8	8	8		8	9
Higher education institutions		20								
Non-profit institutions	500	500	6 280	6 400	6 400	6 400	7 800	21.88	11 800	5 800
Households	409	437	134	60	148	159	31	(80.50)	36	40
Social benefits	354	415	114		105	116		(100.00)		
Other transfers to households	55	22	20	60	43	43	31	(27.91)	36	40
Payments for capital assets	7 480	4 012	6 047	3 541	4 983	5 282	4 265	(19.25)	5 313	3 727
Machinery and equipment	7 480	4 012	6 047	3 541	4 956	5 263	4 265	(18.96)	5 313	3 727
Transport equipment	1 668	1 877	2 192	2 080	2 320	2 319	2 813	21.30	2 955	3 102
Other machinery and equipment	5 812	2 135	3 855	1 461	2 636	2 944	1 452	(50.68)	2 358	625
Software and other intangible assets					27	19		(100.00)		
Payments for financial assets	5	2	179							
Total economic classification	376 880	412 199	457 181	502 976	509 476	509 476	550 964	8.14	591 528	582 535

Annexure A to Vote 9

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

Economic classification R'000	Outcome						Medium-term estimate			
				Main	Adjusted		% Change			
	Audited	Audited	Audited	appro-	appro-	Revised	from Revised			
	2012/13	2013/14	2014/15	priation	priation	estimate	2016/17	2015/16	2017/18	2018/19
Current payments	40 169	46 525	52 991	55 458	56 198	56 115	57 118	1.79	60 709	64 105
Compensation of employees	32 668	36 955	39 760	44 090	44 658	44 214	47 405	7.22	50 825	54 056
Salaries and wages	29 115	32 970	35 601	39 232	39 741	39 481	42 015	6.42	44 987	47 825
Social contributions	3 553	3 985	4 159	4 858	4 917	4 733	5 390	13.88	5 838	6 231
Goods and services	7 501	9 570	13 231	11 368	11 540	11 901	9 713	(18.39)	9 884	10 049
of which										
Administrative fees	18	11	42	262	56	62	147	137.10	155	164
Advertising	369	465	1 854	720	294	398	498	25.13	580	604
Minor Assets	307	205	273	3	230	245	15	(93.88)		
Audit cost: External	2 201	3 438	4 358	2 400	3 333	3 320	2 400	(27.71)	2 550	2 660
Bursaries: Employees	191	147	189	300	216	216	300	38.89	300	300
Catering: Departmental activities	157	162	58	131	126	126	70	(44.44)	124	77
Communication (G&S)	386	445	391	499	367	367	427	16.35	427	429
Computer services	566	1 318	2 180	3 352	2 161	1 992	2 066	3.71	1 724	1 753
Consultants and professional services: Business and advisory services	365	355	1 182	110	1 138	1 299	125	(90.38)	130	124
Contractors	49	27	90	658	104	112	450	301.79	557	500
Agency and support/outsourced services		14	58							
Entertainment	11	13	15	36	26	22	26	18.18	26	26
Fleet services (including government motor transport)	343	489	408	417	417	418	274	(34.45)	278	283
Consumable supplies	53	59	160	83	208	209	111	(46.89)	119	134
Consumable: Stationery, printing and office supplies	681	440	380	264	400	399	299	(25.06)	339	361
Operating leases	656	437	443	479	549	684	580	(15.20)	580	580
Travel and subsistence	798	810	435	744	1 311	1 425	784	(44.98)	836	882
Training and development	223	353	317	406	202	205	489	138.54	518	550
Operating payments	80	261	394	446	366	366	615	68.03	592	583
Venues and facilities	44	71	4	58	36	36	37	2.78	49	39
Rental and hiring	3	50								
Transfers and subsidies to	145	42	59	66	48	48	36	(25.00)	41	45
Departmental agencies and accounts	2	3	3	6	5	5	5		5	5
Departmental agencies (non-business entities)	2	3	3	6	5	5	5		5	5
SETA				1	1	1		(100.00)		
Other	2	3	3	5	4	4	5	25.00	5	5
Households	143	39	56	60	43	43	31	(27.91)	36	40
Social benefits	88	17	36							
Other transfers to households	55	22	20	60	43	43	31	(27.91)	36	40
Payments for capital assets	2 402	2 542	3 234	2 572	2 899	2 982	2 984	0.07	4 244	3 167
Machinery and equipment	2 402	2 542	3 234	2 572	2 899	2 982	2 984	0.07	4 244	3 167
Transport equipment	1 668	1 877	2 192	2 080	2 320	2 319	2 813	21.30	2 955	3 102
Other machinery and equipment	734	665	1 042	492	579	663	171	(74.21)	1 289	65
Payments for financial assets	3	1	179							
Total economic classification	42 719	49 110	56 463	58 096	59 145	59 145	60 138	1.68	64 994	67 317

Annexure A to Vote 9

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2012/13	Audited 2013/14	Audited 2014/15	Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	% Change from Revised estimate 2015/16	2016/17	2017/18	2018/19
Current payments	14 541	14 397	14 515	19 685	17 340	17 147	18 123	5.69	19 053	17 357
Compensation of employees	9 176	10 555	10 301	14 139	12 426	11 671	13 174	12.88	14 367	15 270
Salaries and wages	7 999	9 255	9 109	12 539	10 759	10 086	11 610	15.11	12 629	13 414
Social contributions	1 177	1 300	1 192	1 600	1 667	1 585	1 564	(1.32)	1 738	1 856
Goods and services	5 365	3 842	4 214	5 546	4 914	5 476	4 949	(9.62)	4 686	2 087
of which										
Administrative fees			14		31	35	83	137.14	86	91
Advertising	1 398	2	99		100	443		(100.00)		
Minor Assets	23	52	265	1	9	9	2	(77.78)		
Catering: Departmental activities	73	55	33	55	38	36	31	(13.89)	32	35
Communication (G&S)	59	42	41	86	55	53	87	64.15	87	87
Computer services	29	53		19						
Consultants and professional services: Business and advisory services	2 969	2 326	1 688	3 556	2 854	2 853	3 081	7.99	3 172	1 013
Consultants and professional services: Legal costs			643							
Contractors	42	3	605	500	540	543	900	65.75	500	
Entertainment	2	2	1	6	5	5	5		6	6
Fleet services (including government motor transport)	86	43	34	45	37	37	35	(5.41)	39	42
Consumable supplies	2	7	6	8	11	16	24	50.00	25	29
Consumable: Stationery, printing and office supplies	141	78	106	159	126	126	95	(24.60)	102	113
Operating leases	86	69	80	88	20	20	44	120.00	44	44
Travel and subsistence	232	505	477	425	692	870	388	(55.40)	404	427
Training and development	78	146	65	542	290	290	139	(52.07)	152	160
Operating payments	1	17	47	29	78	112	23	(79.46)	24	26
Venues and facilities	144	442	10	27	28	28	12	(57.14)	13	14
Transfers and subsidies to	150	349	947		16	19		(100.00)		
Provinces and municipalities			300							
Municipalities			300							
Municipal bank accounts			300							
Departmental agencies and accounts	1	1								
Departmental agencies (non-business entities)	1	1								
Other	1	1								
Higher education institutions		20								
Non-profit institutions			600							
Households	149	328	47		16	19		(100.00)		
Social benefits	149	328	47		16	19		(100.00)		
Payments for capital assets	338	50	325	92	177	230	58	(74.78)	105	23
Machinery and equipment	338	50	325	92	150	211	58	(72.51)	105	23
Other machinery and equipment	338	50	325	92	150	211	58	(72.51)	105	23
Software and other intangible assets					27	19		(100.00)		
Payments for financial assets		1								
Total economic classification	15 029	14 797	15 787	19 777	17 533	17 396	18 181	4.51	19 158	17 380

Annexure A to Vote 9

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change			
	2012/13	2013/14	2014/15	appropriation 2015/16	appropriation 2015/16	estimate 2015/16	2016/17	2015/16	2017/18	2018/19
Current payments	15 074	16 857	19 658	22 774	23 231	23 580	23 207	(1.58)	24 601	25 664
Compensation of employees	10 639	12 699	16 429	18 917	19 065	19 239	19 583	1.79	20 936	22 229
Salaries and wages	9 327	11 480	14 900	16 971	17 059	17 209	17 206	(0.02)	18 329	19 450
Social contributions	1 312	1 219	1 529	1 946	2 006	2 030	2 377	17.09	2 607	2 779
Goods and services	4 435	4 158	3 229	3 857	4 166	4 341	3 624	(16.52)	3 665	3 435
of which										
Administrative fees	1	4	33		49	62	76	22.58	78	83
Advertising		6			2	2		(100.00)		
Minor Assets	46	17	396	24	35	40	18	(55.00)		
Catering: Departmental activities	7	15	60	26	3	27	10	(62.96)	10	12
Communication (G&S)	133	127	129	206	120	120	173	44.17	173	174
Computer services			181	300	702	793	327	(58.76)	360	396
Consultants and professional services: Business and advisory services	1				9	37	100	170.27	100	100
Consultants and professional services: Legal costs	3 470	2 967	1 303	2 000	2 005	2 005	1 732	(13.62)	1 700	1 348
Contractors					2	2		(100.00)		
Entertainment	1		1	3	3	3	3		3	3
Fleet services (including government motor transport)		178	249	258	272	272	204	(25.00)	208	211
Consumable supplies	23	12	22	30	73	86	40	(53.49)	45	51
Consumable: Stationery, printing and office supplies	81	79	62	85	51	52	78	50.00	87	96
Operating leases	126	43	40	44	46	46	44	(4.35)	44	44
Travel and subsistence	501	597	460	601	650	650	519	(20.15)	542	567
Training and development	38	35	217	192	81	81	191	135.80	205	238
Operating payments	7	72	73	81	63	63	102	61.90	103	104
Venues and facilities		6	3	7			7		7	8
Transfers and subsidies to	10	2			6	11		(100.00)		
Households	10	2			6	11		(100.00)		
Social benefits	10	2			6	11		(100.00)		
Payments for capital assets	168	26	212	136	244	244	189	(22.54)	122	173
Machinery and equipment	168	26	212	136	244	244	189	(22.54)	122	173
Other machinery and equipment	168	26	212	136	244	244	189	(22.54)	122	173
Payments for financial assets	1									
Total economic classification	15 253	16 885	19 870	22 910	23 481	23 835	23 396	(1.84)	24 723	25 837

Annexure A to Vote 9

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2012/13	Audited 2013/14	Audited 2014/15	Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	% Change from Revised estimate			
							2016/17	2015/16	2017/18	2018/19
Current payments	48 211	62 458	64 391	73 886	75 639	75 838	84 362	11.24	83 062	84 379
Compensation of employees	38 940	46 377	50 713	53 305	55 991	55 436	60 509	9.15	64 783	68 827
Salaries and wages	33 852	41 002	44 742	47 203	48 737	48 321	52 946	9.57	56 586	60 074
Social contributions	5 088	5 375	5 971	6 102	7 254	7 115	7 563	6.30	8 197	8 753
Goods and services	9 271	16 081	13 678	20 581	19 648	20 402	23 853	16.92	18 279	15 552
of which										
Administrative fees			39		139	144	130	(9.72)	138	147
Advertising	85	478	189	4	52	53	4	(92.45)	4	4
Minor Assets	197	81	156	31	83	81	18	(77.78)		
Catering: Departmental activities	170	177	59	167	167	167	156	(6.59)	166	176
Communication (G&S)	409	375	356	472	321	321	428	33.33	428	428
Computer services	92	1 571	731	1 380	1 929	1 929	1 728	(10.42)	1 900	500
Consultants and professional services: Business and advisory services	4 009	8 416	7 554	12 351	10 605	11 037	14 379	30.28	9 417	8 445
Contractors	645	699	896	2 287	1 263	1 265	3 104	145.38	2 465	1 938
Agency and support/outourced services					6	6		(100.00)		
Entertainment	1	7	3	9	10	10	10		10	10
Fleet services (including government motor transport)	480	377	566	582	563	563	437	(22.38)	443	451
Consumable supplies	303	310	153	51	528	532	128	(75.94)	121	124
Consumable: Stationery, printing and office supplies	641	404	321	272	355	355	233	(34.37)	251	274
Operating leases	317	397	437	483	494	494	443	(10.32)	443	443
Transport provided: Departmental activity			15							
Travel and subsistence	1 468	1 925	1 319	1 348	2 111	2 584	1 533	(40.67)	1 605	1 659
Training and development	263	394	448	642	481	557	619	11.13	678	732
Operating payments	115	153	316	123	154	154	127	(17.53)	132	137
Venues and facilities	76	291	90	79	92	92	76	(17.39)	78	84
Rental and hiring		26	30	300	295	58	300	417.24		
Transfers and subsidies to	276	62	31	2	86	86	2	(97.67)	2	2
Provinces and municipalities	180									
Municipalities	180									
Municipal bank accounts	180									
Departmental agencies and accounts	2	1	2	2	3	3	2	(33.33)	2	2
Departmental agencies (non-business entities)	2	1	2	2	3	3	2	(33.33)	2	2
Other	2	1	2	2	3	3	2	(33.33)	2	2
Households	94	61	29		83	83		(100.00)		
Social benefits	94	61	29		83	83		(100.00)		
Payments for capital assets	4 391	1 227	1 601	468	1 419	1 580	821	(48.04)	800	252
Machinery and equipment	4 391	1 227	1 601	468	1 419	1 580	821	(48.04)	800	252
Other machinery and equipment	4 391	1 227	1 601	468	1 419	1 580	821	(48.04)	800	252
Payments for financial assets	1									
Total economic classification	52 879	63 747	66 023	74 356	77 144	77 504	85 185	9.91	83 864	84 633

Annexure A to Vote 9

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2012/13	Audited 2013/14	Audited 2014/15	Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	% Change from Revised estimate			
							2016/17	2015/16	2017/18	2018/19
Current payments	5 876	6 410	8 174	15 710	13 089	12 511	14 483	15.76	13 871	15 228
Compensation of employees	3 497	3 839	3 743	6 792	5 713	5 612	7 068	25.94	7 599	8 078
Salaries and wages	2 980	3 298	3 261	6 057	4 959	4 898	6 121	24.97	6 580	6 990
Social contributions	517	541	482	735	754	714	947	32.63	1 019	1 088
Goods and services	2 379	2 571	4 431	8 918	7 376	6 899	7 415	7.48	6 272	7 150
of which										
Administrative fees			11		13	16	36	125.00	46	49
Advertising		4	4		1	1		(100.00)		
Minor Assets	7	4	154		4	4		(100.00)		
Catering: Departmental activities	13	24	15	12	7	9	33	266.67	33	35
Communication (G&S)	25	25	20	49	28	23	51	121.74	51	51
Consultants and professional services: Business and advisory services	2 049	2 091	3 860	8 104	6 604	6 024	6 892	14.41	5 710	6 565
Contractors	1									
Entertainment				2	2	2	2		2	2
Fleet services (including government motor transport)	59	63	44	38	47	47	28	(40.43)	31	32
Consumable supplies	2			3	3	3	12	300.00	12	13
Consumable: Stationery, printing and office supplies	20	19	7	26	15	15	28	86.67	30	32
Operating leases					26	26		(100.00)		
Travel and subsistence	196	315	262	114	254	388	157	(59.54)	165	173
Training and development	6	19	37	68	68	68	73	7.35	89	94
Operating payments				500	304	273	100	(63.37)	100	100
Venues and facilities	1	7	17	2			3		3	4
Transfers and subsidies to	208 966	222 408	248 953	245 374	254 374	254 374	262 517	3.20	271 564	286 403
Provinces and municipalities			243							
Municipalities			243							
Municipal bank accounts			243							
Departmental agencies and accounts	208 466	221 908	246 095	243 974	252 974	252 974	261 717	3.46	270 764	285 603
Departmental agencies (non-business entities)	208 466	221 908	246 095	243 974	252 974	252 974	261 717	3.46	270 764	285 603
Western Cape Nature Conservation Board	208 466	221 907	246 095	243 974	252 974	252 974	261 717	3.46	270 764	285 603
Other		1								
Non-profit institutions	500	500	2 615	1 400	1 400	1 400	800	(42.86)	800	800
Payments for capital assets	36	5	217	37	4	5	33	560.00	4	3
Machinery and equipment	36	5	217	37	4	5	33	560.00	4	3
Other machinery and equipment	36	5	217	37	4	5	33	560.00	4	3
Total economic classification	214 878	228 823	257 344	261 121	267 467	266 890	277 033	3.80	285 439	301 634

Annexure A to Vote 9

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change			
	2012/13	2013/14	2014/15	appropriation 2015/16	appropriation 2015/16	estimate 2015/16	2016/17	2015/16	2017/18	2018/19
Current payments	1 040	496	502	1 334	917	917	1 566	70.77	1 464	1 365
Goods and services	1 040	496	502	1 334	917	917	1 566	70.77	1 464	1 365
of which										
Administrative fees						2	1	(50.00)		
Advertising	350	66								
Minor Assets	6									
Catering: Departmental activities	227	154	133	498	416	402	491	22.14	439	412
Consultants and professional services: Business and advisory services	10			200			90		68	50
Contractors	137	30	56	10		75	10	(86.67)	12	14
Fleet services (including government motor transport)		4		13	4	4	75	1775.00	80	84
Consumable supplies	25		2	11	36	86	30	(65.12)	11	11
Consumable: Stationery, printing and office supplies	44	63	27	59	28	28	53	89.29	53	58
Transport provided: Departmental activity	55	67	114	90	90	34	110	223.53	116	120
Travel and subsistence	5	35	64	230	115	62	225	262.90	230	195
Training and development	125		1	30	166	166	285	71.69	296	307
Operating payments	29	57	19	7	7	7	7			
Venues and facilities	27	20	86	186	55	51	189	270.59	159	114
Transfers and subsidies to	250	500	500	500	500	500	500		500	
Provinces and municipalities	250	500	500	500	500	500	500		500	
Municipalities	250	500	500	500	500	500	500		500	
Municipal bank accounts	250	500	500	500	500	500	500		500	
Total economic classification	1 290	996	1 002	1 834	1 417	1 417	2 066	45.80	1 964	1 365

Annexure A to Vote 9

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change			
	2012/13	2013/14	2014/15	appropriation 2015/16	appropriation 2015/16	estimate 2015/16	2016/17	2015/16	2017/18	2018/19
Current payments	34 674	37 671	37 165	54 144	48 398	48 394	53 884	11.34	87 497	70 758
Compensation of employees	28 078	32 437	32 246	42 509	40 542	39 972	44 886	12.29	47 807	50 830
Salaries and wages	24 835	28 814	28 636	38 264	36 965	36 496	40 314	10.46	42 973	45 690
Social contributions	3 243	3 623	3 610	4 245	3 577	3 476	4 572	31.53	4 834	5 140
Goods and services	6 596	5 234	4 919	11 635	7 856	8 422	8 998	6.84	39 690	19 928
of which										
Administrative fees			21		30	31	173	458.06	184	196
Advertising	151	159	47		59	59		(100.00)		
Minor Assets	51	5	88	5	29	32	5	(84.38)		
Audit cost: External				200	200	200	300	50.00	400	500
Catering: Departmental activities	24	49	28	27	57	59	50	(15.25)	51	62
Communication (G&S)	243	270	201	248	156	147	248	68.71	245	245
Computer services	52						100		100	100
Consultants and professional services: Business and advisory services	4 330	3 507	2 824	7 636	4 839	5 242	5 788	10.42	6 920	5 430
Contractors	1			214	92	92		(100.00)	29 402	10 755
Entertainment	2	2	1	4	4	4	4		4	4
Fleet services (including government motor transport)		210	67	238	96	96	162	68.75	175	189
Consumable supplies	1	1	30	25	38	38	52	36.84	47	51
Consumable: Stationery, printing and office supplies	115	120	71	227	184	186	159	(14.52)	167	184
Operating leases	73	43	34	104	46	46	148	221.74	148	148
Travel and subsistence	683	649	711	1 523	1 154	1 318	1 050	(20.33)	1 030	1 186
Training and development	638	130	468	865	714	714	485	(32.07)	529	577
Operating payments	188	62	106	284	123	124	239	92.74	243	245
Venues and facilities	44	27	222	35	35	34	35	2.94	45	56
Transfers and subsidies to	13	8	3 069	10 502	14 651	14 654	30 901	110.87	23 851	13 502
Provinces and municipalities				5 500	9 650	9 650	23 900	147.67	12 850	8 500
Municipalities				5 500	9 650	9 650	23 900	147.67	12 850	8 500
Municipal bank accounts				5 500	9 650	9 650	23 900	147.67	12 850	8 500
Departmental agencies and accounts		1	2	2	1	1	1		1	2
Departmental agencies (non-business entities)		1	2	2	1	1	1		1	2
Other		1	2	2	1	1	1		1	2
Non-profit institutions			3 065	5 000	5 000	5 000	7 000	40.00	11 000	5 000
Households	13	7	2			3		(100.00)		
Social benefits	13	7	2			3		(100.00)		
Payments for capital assets	145	162	458	236	240	241	180	(25.31)	38	109
Machinery and equipment	145	162	458	236	240	241	180	(25.31)	38	109
Other machinery and equipment	145	162	458	236	240	241	180	(25.31)	38	109
Total economic classification	34 832	37 841	40 692	64 882	63 289	63 289	84 965	34.25	111 386	84 369

Annexure A to Vote 9

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

R thousand	Audited outcome		Preliminary outcome	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term receipts estimate		
	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19
Revenue									
Non-tax revenue	279 773	290 942	303 930	304 900	320 910	317 627	332 030	334 983	353 465
Sale of goods and services other than capital assets	67 706	65 308	52 412	57 712	64 722	60 794	66 203	59 991	63 471
Entity revenue other than sales	2 851	2 951	4 703	2 476	2 476	3 121	3 496	3 579	3 705
Transfers received	208 558	221 937	246 103	243 992	252 992	252 992	261 717	270 764	285 603
Other non-tax revenue	658	745	712	720	720	720	614	649	687
Total revenue	279 773	290 942	303 930	304 900	320 910	317 627	332 030	334 983	353 465
Expenses									
Current expense	269 593	278 920	279 835	287 405	299 544	300 133	309 053	315 816	333 250
Compensation of employees	141 549	152 811	164 999	182 023	177 680	177 938	193 161	204 048	217 109
Goods and services	119 456	116 552	104 852	104 876	121 203	121 534	115 119	111 003	115 345
Interest on rent and land	8 588	9 557	9 984	506	661	661	773	766	796
Payments for capital assets				17 495	21 366	17 494	22 977	19 167	20 216
Total expenses	269 593	278 920	279 835	304 900	320 910	317 627	332 030	334 983	353 465
Surplus / (Deficit)	10 180	12 022	24 095	0		(0)	0	(0)	(0)
Adjust Surplus / (Deficit) for accrual transactions	19 076	20 758	24 483	6 165	6 165	6 165	6 165	6 196	6 555
Depreciation	10 204	10 860	11 240	6 165	6 165	6 165	6 165	6 196	6 555
Interest	2 694	2 855	3 795						
Net (profit) / loss on disposal of fixed assets	390	(916)	(465)						
Other	5 788	7 959	9 913						
Operating Surplus / (Deficit) before changes in working capital	29 256	32 780	48 578	6 165	6 165	6 165	6 165	6 196	6 555
Changes in working capital	8 488	(2 321)	3 250	327	327	327	327	329	348
(Decrease) / increase in accounts payable	9 353	(9 487)	4 479	268	268	268	268	269	285
(Decrease) / (increase) in accounts receivable	(488)	5 687	(4 128)						
(Decrease) / increase in provisions	(377)	1 479	2 899	59	59	59	59	59	63
Cash flow from operating activities	37 744	30 459	51 827	6 492	6 492	6 492	6 492	6 524	6 903
Cash flow from investing activities	(23 337)	(11 947)	(26 389)	(21 690)	(21 690)	(21 690)	(21 690)	(21 798)	(23 063)
Acquisition of Assets	(23 337)	(11 947)	(26 389)	(21 690)	(21 690)	(21 690)	(21 690)	(21 798)	(23 063)
Other Structures (Infrastructure Assets)	(2 563)	(5 617)	(7 004)	(15 070)	(15 070)	(15 070)	(15 070)	(15 145)	(16 024)
Computer equipment	(3 011)	(1 191)	(2 350)	(3 120)	(3 120)	(3 120)	(3 120)	(3 136)	(3 317)
Furniture and Office equipment	(5 454)	(294)	(8 144)	(650)	(650)	(650)	(650)	(653)	(691)
Other Machinery and equipment	(513)	(1 022)	(673)	(1 800)	(1 800)	(1 800)	(1 800)	(1 809)	(1 914)
Transport Assets	(11 679)	(3 810)	(6 240)	(1 000)	(1 000)	(1 000)	(1 000)	(1 005)	(1 063)
Computer Software	(117)	(13)	(1 978)	(50)	(50)	(50)	(50)	(50)	(53)
Cash flow from financing activities	(924)	(6 721)	(7 022)						
Borrowing Activities	(924)	(6 721)	(7 022)						
Net increase / (decrease) in cash and cash equivalents	13 483	11 791	18 417	(15 198)	(15 198)	(15 198)	(15 198)	(15 274)	(16 160)
Balance Sheet Data									
Carrying Value of Assets	93 501	90 704	107 500	55 027	55 027	55 027	55 027	55 302	58 510
Land	11 900	6 450	7 000	2 262	2 262	2 262	2 262	2 273	2 405
Dwellings	9 341	9 780	10 364	211	211	211	211	212	225
Other Structures (Infrastructure Assets)	9 750	15 368	22 371	42 825	42 825	42 825	42 825	43 039	45 535
Computer equipment	3 127	2 726	3 458	1 173	1 173	1 173	1 173	1 179	1 247
Furniture and Office equipment	22 859	20 184	24 788	4 098	4 098	4 098	4 098	4 118	4 357
Other Machinery and equipment	1 992	2 003	1 694	4 318	4 318	4 318	4 318	4 340	4 591
Transport Assets	26 860	27 485	30 105	140	140	140	140	141	149
Computer Software	7 670	6 710	7 718						
Cash and Cash Equivalents	65 439	77 229	95 645	18 709	18 709	18 709	18 709	18 802	19 893
Bank	65 250	77 018	95 416	18 618	18 618	18 618	18 618	18 711	19 796
Cash on Hand	189	211	229	91	91	91	91	91	97
Receivables and Prepayments	5 417	11 104	6 975	5 580	5 580	5 580	5 580	5 608	5 933
Trade Receivables	4 870	3 051	3 256	4 595	4 595	4 595	4 595	4 618	4 886
Other Receivables	127	8 051	510	656	656	656	656	660	698
Prepaid Expenses	420	1	3 209	328	328	328	328	330	349
Inventory	2 646	2 119	3 156	766	766	766	766	770	814
Trade	2 646	2 119	3 156	766	766	766	766	770	814
Total Assets	167 003	181 157	213 276	80 082	80 082	80 082	80 082	80 482	85 150
Capital and Reserves	73 102	81 015	106 471	106 471	106 471	106 471	106 471	106 471	106 471
Accumulated Reserves	62 923	68 993	82 376	106 471	106 471	106 471	106 471	106 471	106 471
Surplus / (Deficit)	10 180	12 022	24 095	0		(0)	0	(0)	(0)
Post Retirement Benefits	5 797	4 869	5 350	8 534	8 534	8 534	8 534	8 577	9 074
Other	5 797	4 869	5 350	8 534	8 534	8 534	8 534	8 577	9 074
Trade and Other Payables	62 562	53 944	60 731	18 785	18 785	18 785	18 785	18 879	19 974
Trade Payables	33 003	22 219	26 776	9 231	9 231	9 231	9 231	9 277	9 815
Other	29 559	31 725	33 955	9 554	9 554	9 554	9 554	9 602	10 159
Provisions	7 865	8 472	8 395	11 446	11 446	11 446	11 446	11 503	12 170
Leave pay provision	6 296	6 756	6 671	9 599	9 599	9 599	9 599	9 647	10 207
Other	1 569	1 716	1 724	1 847	1 847	1 847	1 847	1 856	1 964
Funds Managed (e.g. Poverty Alleviation Fund)	17 677	32 857	32 330	48 788	48 788	48 788	48 788	49 032	51 876
Third Party Funds	17 677	32 857	32 330	48 788	48 788	48 788	48 788	49 032	51 876
Contingent Liabilities	62 179	64 833	52 181	7 965	7 965	7 965	7 965	8 005	8 469
Other 3	62 179	64 833	52 181	7 965	7 965	7 965	7 965	8 005	8 469

Annexure A to Vote 9

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
Total departmental transfers/grants										
Category B	430	300	793	5 500	9 900	9 900	23 900	141.41	12 850	8 500
Saldanha Bay				1 500	4 350	4 350	8 000	83.91	3 650	2 000
Swartland	50	50		1 500	1 900	1 900	7 500	294.74	4 650	3 500
Drakenstein	310	80		500	500	500		(100.00)		
Stellenbosch					500	500	400	(20.00)		
Breede Valley				1 500	1 950	1 950	8 000	310.26	4 550	3 000
Theewaterskloof				500	500	500		(100.00)		
Overstrand		50								
Hessequa			370		130	130		(100.00)		
Mossel Bay	70	120	373		70	70		(100.00)		
Knysna			50							
Category C		200	250		250	250		(100.00)		
West Coast District Municipality		80	50							
Cape Winelands District Municipality			50		50	50		(100.00)		
Overberg District Municipality			30		70	70		(100.00)		
Eden District Municipality		120	120		130	130		(100.00)		
Unallocated				500			500		500	
Total transfers to local government	430	500	1 043	6 000	10 150	10 150	24 400	140.39	13 350	8 500

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
Water Quality Monitoring Project	180									
Category B	180									
Drakenstein	180									

Annexure A to Vote 9

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
Cleanest Town /Greenest Municipality Competition	250	500	500	500	500	500	500		500	
Category B	250	300	250		250	250		(100.00)		
Swartland	50	50			50	50		(100.00)		
Drakenstein	130	80								
Overstrand		50								
Hessequa			70		130	130		(100.00)		
Mossel Bay	70	120	130		70	70		(100.00)		
Knysna			50							
Category C		200	250		250	250		(100.00)		
West Coast District Municipality		80	50							
Cape Winelands District Municipality			50		50	50		(100.00)		
Overberg District Municipality			30		70	70		(100.00)		
Eden District Municipality		120	120		130	130		(100.00)		
Unallocated				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			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
Greening Development Grant - Tuin-op-die-Brak			300							
Category B			300							
Hessequa			300							

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
Mossel Bay Sediment Supply Study			243							
Category B			243							
Mossel Bay			243							

Annexure A to Vote 9

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
RSEP/VPUU Municipal Projects				5 500	8 650	8 650	23 500	171.68	12 850	8 500
Category B				5 500	8 650	8 650	23 500	171.68	12 850	8 500
Saldanha Bay				1 500	3 850	3 850	8 000	107.79	3 650	2 000
Swartland				1 500	1 850	1 850	7 500	305.41	4 650	3 500
Drakenstein				500	500	500		(100.00)		
Breede Valley				1 500	1 950	1 950	8 000	310.26	4 550	3 000
Theewaterskloof				500	500	500		(100.00)		

Table A.3.6 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
Spatial Development Framework					500	500		(100.00)		
Category B					500	500		(100.00)		
Saldanha Bay					500	500		(100.00)		

Table A.3.7 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
Human Settlement Plan					500	500	400	(20.00)		
Category B					500	500	400	(20.00)		
Stellenbosch					500	500	400	(20.00)		

Annexure A to Vote 9

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

Municipalities R'000	Outcome						Medium-term estimate				
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change				
	2012/13	2013/14	2014/15	appropriation 2015/16	appropriation 2015/16	estimate 2015/16	from Revised estimate	2016/17	2015/16	2017/18	2018/19
Cape Town Metro	364 403	399 313	440 179	481 186	485 018	482 230		513 588	6.50	564 346	559 442
West Coast Municipalities	350	430	410	3 350	6 600	6 600		15 700	137.88	8 500	5 700
Saldanha Bay				1 500	4 350	4 350		8 000	83.91	3 650	2 000
Swartland	50	50	10	1 500	1 900	1 900		7 500	294.74	4 650	3 500
Across wards and municipal projects	300	380	400	350	350	350		200	(42.86)	200	200
Cape Winelands Municipalities	310	80	754	2 750	3 750	3 750		8 600	129.33	4 750	3 200
Drakenstein	310	80		500	500	500			(100.00)		
Stellenbosch					500	500		400	(20.00)		
Breede Valley				1 500	1 950	1 950		8 000	310.26	4 550	3 000
Across wards and municipal projects			754	750	800	800		200	(75.00)	200	200
Overberg Municipalities		50	385	850	920	920		200	(78.26)	200	200
Theewaterskloof				500	500	500			(100.00)		
Overstrand		50									
Across wards and municipal projects			385	350	420	420		200	(52.38)	200	200
Eden Municipalities	11 817	12 326	15 453	14 340	13 188	15 976		12 376	(22.53)	13 232	13 993
Hessequa			370		130	130			(100.00)		
Mossel Bay	70	120	373		70	70			(100.00)		
George	11 547	11 886	13 999	13 990	12 508	15 296		12 176	(20.40)	13 032	13 793
Knysna			50								
Across wards and municipal projects	200	320	661	350	480	480		200	(58.33)	200	200
Unallocated				500				500		500	
Total provincial expenditure by district and local municipality	376 880	412 199	457 181	502 976	509 476	509 476		550 964	8.14	591 528	582 535

Annexure A to Vote 9

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
Cape Town Metro	42 323	48 509	55 229	57 070	57 728	57 708	58 805	1.90	63 572	65 810
Cape Winelands Municipalities			287							
Across wards and municipal projects			287							
Eden Municipalities	396	601	947	1 026	1 417	1 437	1 333	(7.24)	1 422	1 507
George	396	601	947	1 026	1 417	1 437	1 333	(7.24)	1 422	1 507
Total provincial expenditure by district and local municipality	42 719	49 110	56 463	58 096	59 145	59 145	60 138	1.68	64 994	67 317

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
Cape Town Metro	15 029	14 797	15 487	19 777	17 533	17 396	18 181	4.51	19 158	17 380
Eden Municipalities			300							
Hessequa			300							
Total provincial expenditure by district and local municipality	15 029	14 797	15 787	19 777	17 533	17 396	18 181	4.51	19 158	17 380

Annexure A to Vote 9

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
Cape Town Metro	12 526	13 612	16 271	19 814	20 431	20 424	20 917	2.41	22 087	23 077
Eden Municipalities	2 727	3 273	3 599	3 096	3 050	3 411	2 479	(27.32)	2 636	2 760
George	2 727	3 273	3 599	3 096	3 050	3 411	2 479	(27.32)	2 636	2 760
Total provincial expenditure by district and local municipality	15 253	16 885	19 870	22 910	23 481	23 835	23 396	(1.84)	24 723	25 837

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
Cape Town Metro	47 750	59 307	65 998	69 609	71 817	72 177	79 578	10.25	77 856	78 259
Cape Winelands Municipalities	180									
Drakenstein	180									
Overberg Municipalities			5							
Across wards and municipal projects			5							
Eden Municipalities	4 949	4 440	20	4 747	5 327	5 327	5 607	5.26	6 008	6 374
George	4 949	4 440	20	4 747	5 327	5 327	5 607	5.26	6 008	6 374
Total provincial expenditure by district and local municipality	52 879	63 747	66 023	74 356	77 144	77 504	85 185	9.91	83 864	84 633

Annexure A to Vote 9

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
Cape Town Metro	214 378	228 323	255 684	259 721	266 067	265 490	276 233	4.05	284 639	300 834
West Coast Municipalities	300	300	350	350	350	350	200	(42.86)	200	200
Across wards and municipal projects	300	300	350	350	350	350	200	(42.86)	200	200
Cape Winelands Municipalities			367	350	350	350	200	(42.86)	200	200
Across wards and municipal projects			367	350	350	350	200	(42.86)	200	200
Overberg Municipalities			350	350	350	350	200	(42.86)	200	200
Across wards and municipal projects			350	350	350	350	200	(42.86)	200	200
Eden Municipalities	200	200	593	350	350	350	200	(42.86)	200	200
Mossel Bay			243							
Across wards and municipal projects	200	200	350	350	350	350	200	(42.86)	200	200
Total provincial expenditure by district and local municipality	214 878	228 823	257 344	261 121	267 467	266 890	277 033	3.80	285 439	301 634

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
Cape Town Metro	1 040	496	251	1 334	917	917	1 566	70.77	1 464	1 365
West Coast Municipalities	50	130	60		50	50		(100.00)		
Swartland	50	50	10		50	50		(100.00)		
Across wards and municipal projects		80	50							
Cape Winelands Municipalities	130	80	100		50	50		(100.00)		
Drakenstein	130	80								
Across wards and municipal projects			100		50	50		(100.00)		
Overberg Municipalities		50	30		70	70		(100.00)		
Overstrand		50								
Across wards and municipal projects			30		70	70		(100.00)		
Eden Municipalities	70	240	561		330	330		(100.00)		
Hessequa			70		130	130		(100.00)		
Mossel Bay	70	120	130		70	70		(100.00)		
Knysna			50							
Across wards and municipal projects		120	311		130	130		(100.00)		
Other				500			500		500	
Total provincial expenditure by district and local municipality	1 290	996	1 002	1 834	1 417	1 417	2 066	45.80	1 964	1 365

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						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
Cape Town Metro	31 357	34 269	31 259	53 861	50 525	48 118	58 308	21.18	95 570	72 717
West Coast Municipalities				3 000	6 200	6 200	15 500	150.00	8 300	5 500
Saldanha Bay				1 500	4 350	4 350	8 000	83.91	3 650	2 000
Swartland				1 500	1 850	1 850	7 500	305.41	4 650	3 500
Cape Winelands Municipalities				2 400	3 350	3 350	8 400	150.75	4 550	3 000
Drakenstein				500	500	500		(100.00)		
Stellenbosch					500	500	400	(20.00)		
Breede Valley				1 500	1 950	1 950	8 000	310.26	4 550	3 000
Across wards and municipal projects				400	400	400		(100.00)		
Overberg Municipalities				500	500	500		(100.00)		
Theewaterskloof				500	500	500		(100.00)		
Eden Municipalities	3 475	3 572	9 433	5 121	2 714	5 121	2 757	(46.16)	2 966	3 152
George	3 475	3 572	9 433	5 121	2 714	5 121	2 757	(46.16)	2 966	3 152
Total provincial expenditure by district and local municipality	34 832	37 841	40 692	64 882	63 289	63 289	84 965	34.25	111 386	84 369

Annexure A to Vote 9

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

No.	Project name	Project status	District Municipality/ Local Municipality	Economic Classification (Buildings and other fixed structures, Goods and services, Plant, Machinery and equipment, COE)	Type of infrastructure Project description	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2016) R'000	Medium-term estimate			
						Date: Start Note 1	Date: Finish Note 2						2016/17 R'000	2017/18 R'000	2018/19 R'000	
						1. NEW AND REPLACEMENT ASSETS										
1	Kogelberg Nature Reserve: Phase 2	Design development	Overstrand	Buildings and other fixed structures	New Development - chalets, conference centre and eco pool	42461	42825	Equitable share	Marketing and Eco-tourism	Individual project	20 790		20 790			
2	Kaurbooms Nature Reserve	Design development	Bitou	Buildings and other fixed structures	Construction of tourism cabins and related management infrastructure	42826	43190	Equitable share	Marketing and Eco-tourism	Individual project	18 559		18 559			
3	Limietberg Nature Reserve	Design documentation	Drakenstein	Buildings and other fixed structures	Construction of tourism cabins , expansion of old camp sites and related management infrastructure	42826	43190	Equitable share	Marketing and Eco-tourism	Individual project	3 500		3 500			
4	De Mond Nature Reserve	Design development	Cape Agulhas	Buildings and other fixed structures	Construction of tourism cabins, and related management infrastructure	43191	43555	Equitable share	Marketing and Eco-tourism	Individual project	24 074			24 074		
TOTAL: NEW AND REPLACEMENT ASSETS											66 923		20 790	22 059		24 074
2. UPGRADES AND ADDITIONS																
	None															
TOTAL: UPGRADES AND ADDITIONS																
3. REHABILITATION, RENOVATIONS AND REFURBISHMENTS																
	None															
TOTAL: REHABILITATION, RENOVATIONS AND REFURBISHMENTS																
4. MAINTENANCE																
1	Minor Maintenance	Works	Across districts	Goods and services	Minor Maintenance to various operational tourism facilities	42095	43555	Equitable share	Marketing and Eco-tourism	Packaged program	10 288	1 735	3 500	2 553	2 500	
2	Administrative expenses relating to the infrastructure projects.	Works	Across districts	Compensation of employees	Administrative expenses relating to the infrastructure projects.	42095	43555	Equitable share	Marketing and Eco-tourism	Packaged program	30 661	10 328	6 021	7 214	7 098	
TOTAL: MAINTENANCE											40 949	12 063	9 521	9 767	9 598	

Annexure A to Vote 9

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

No.	Project name	Project status	District Municipality/ Local Municipality	Economic Classification (Buildings and other fixed structures, Goods and services, Plant, Machinery and equipment, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost	Total Expenditure (until 31 March 2016)	Medium-term estimate			
						Date: Start Note 1	Date: Finish Note 2						2016/17	2017/18	2018/19	
5. INFRASTRUCTURE TRANSFERS - CURRENT																
	None															
TOTAL: INFRASTRUCTURE TRANSFERS - CURRENT																
6. INFRASTRUCTURE TRANSFERS - CAPITAL																
	None															
TOTAL: INFRASTRUCTURE TRANSFERS - CAPITAL																
TOTAL: INFRASTRUCTURE TRANSFERS																
TOTAL: INFRASTRUCTURE																
											107 872	12 063	30 311	31 826	33 672	

