

Vote 9

Department of Environmental Affairs and Development Planning

	2017/18 To be appropriated	2018/19	2019/20
MTEF allocations	R 591 570 000	R 588 153 000	R 607 656 000
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;
- Strategically advancing environmental sustainability;
- Sustaining the environmental quality; 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;
- 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 not improved much since last financial year. 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 Provincial Strategic Goal (PSG) 4, "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 PSG 4.

The Department also contribute towards Provincial Strategic Goals 1, 2, 3 and 5 through specific sub-programme activities. In terms of PSG 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 PSG 2, Programme 6 contributes to raising environmental education levels and offering employment opportunities through the Environmental sector's Expanded Public Works Programme (EPWP). In terms of PSG 3, the Regional Socio-Economic Project/Violence Prevention through Urban Upgrading (RSEP/VPUU) Programme in Programme 7 contributes to developing safer urban living environments. In terms of PSG 5, Programme 7 also contributes towards spatial governance and spatial performance management.

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 • Constitution of the Western Cape, 1998 • Environment Conservation Act, 1989 (Act No. 73 of 1989) • Land Use Planning Ordinance, 1985 (Ordinance No. 15 of 1985) • Local Government: Municipal Planning and Performance Management Regulations, 2001 • Municipal Ordinance, 1974 (Ordinance 20 of 1974) • Nature Conservation Ordinance, 1974 (Ordinance No. 19 of 1974)
<p>PSP 2014 - 2019</p> <ul style="list-style-type: none"> • DEA&DP'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 (Act No. 107 of 1998) • National Environmental Management: Air Quality Act, 2004 (Act No. 39 of 2004)
<p>PSDF 2014</p> <ul style="list-style-type: none"> • PSDF = Transversal WCG policy across all Departments and PSGs • Spatial Governance, Spatial Targeting and Spatial Performance • Development Planning Intelligence Management 	<ul style="list-style-type: none"> • National Environmental Management: Biodiversity Act, 2004 (Act No. 10 of 2004) • National Environmental Management: Integrated Coastal Management Act, 2008 (Act No. 24 of 2008) • National Environmental Management: Protected Areas Act, 2003 (Act No. 57 of 2003) • National Environmental Management: Waste Act, 2008 (Act No. 59 of 2008) • Regulations relating to Township Establishment and Land Use in terms of the Black Communities Development Act, 1984 and the Black Communities Development Act, 1984 (Act No. 4 of 1984) • Rural Areas Act (House of Representatives), 1987 (Act No. 9 of 1987) • Subdivision of Agriculture Land Act (Act 70 of 1970) • Spatial Planning and Land Use Management Act, 2013 (Act No. 16 of 2013) • Western Cape Biosphere Reserves Act, 2011 (Act No. 6 of 2011) • Western Cape Health Care Waste Management Act, 2007 (Act No. 7 of 2007) • Western Cape Land Use Planning Act, 2014 (Act No. 3 of 2014)

Budget decisions

The budget allocation of the Department is underpinned by the policy principles as stipulated in the 2014 - 2019 Provincial Strategic Plan. Thus the resource allocation as informed by the strategic priorities for Vote 9, includes funding to the Department and CapeNature, as a provincial entity. The MTEF allocation over the three financial years (2017/18 to 2019/20) increases from R591.570 million to R607.656 million.

For the 2017/18 financial year the Department has an allocation of R304.520 million (51.5 per cent) and CapeNature R287.050 million (48.5 per cent) of the total allocation of R591.570 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 2017 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) programme (R101.396 million over the 2017 MTEF) which 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. As from the 2016/17 financial year till 2019/20, the Department received an amount of R21.856 million which has been allocated for water for sustainable growth and development. Additionally, the Vote is continuing with the Green Economy and Berg River Improvement Plan projects, each of which has a priority allocation of R4.676 million and R4.800 million respectively in the 2017/18 financial year.

Of the R304.520 million available to the Department in the 2017/18 financial year, Compensation of employees are R205.851 million (67.6 per cent), R63.754 million (20.9 per cent) is for Goods and services, R29.818 million (9.8 per cent) as Transfers and subsidies and R5.097 million (1.7 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 (NDP) 2030, the Medium Term Strategic Framework (MTSF) (2014 - 2019), OneCape 2040, 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 National Development Plan'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.

The main focus for the Medium Term Strategic Framework 2014 - 2019 period are 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 Medium Term Strategic Framework 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.

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 Provincial Spatial Development Framework (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 (2016/17)

The below Departmental key policy priorities in the various programmes informed the 2017 MTEF Budgets:

The institutionalisation of PSG 4 has taken place and four work groups have been established to operationalise the work of PSG 4. The past year was spent on strategic alignment of the Department's Strategic Plan 2015 – 2020 to both the PSP and NDP, to ensure that the Department develops projects and programmes that directly contribute to realising the PSGs and NDP.

Environmental Policy, Planning and Co-ordination

Sustainability

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

Compliance and Enforcement

Compliance with Environmental Legislation

Despite a sound environmental governance regime, there are capacity constraints in compliance monitoring and enforcement. If the current challenges are not effectively addressed, environmental degradation will put the achievement of South Africa's development goals at risk. Constant legislative reforms also affects the capacity to implement environmental legislation. The distribution of the environmental function amongst the spheres of government due to litigation has emerged over the past year and the consequences of these require consideration.

Environmental Quality Management

Water Management

The current drought has put the spotlight on the important issue of water security and has led to water being identified as a provincial risk. A number of controls have been put in place to address this risk but ongoing focus and awareness is crucial.

The Sustainable Water Management Plan (SWMP) provides the framework for water management within the Province. The SWMP, which has been developed and implemented since 2012, is being reviewed this year in order to reflect on the effectiveness of implementation and will be updated in terms of new environmental and water policy and legislation.

The Breede Environmental Resource Protection Plans are being developed in-house in collaboration with key stakeholders and implementation will commence in 2017/18.

Air Quality Management Planning

The key focus is to ensure effective air quality management institutions and planning/reporting mechanisms, inclusive of cost-effective options and opportunities for decreasing emissions of air pollutants and greenhouse gases in the Province. Included in this are the infrastructure planning in terms of the transport modal shift. 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, 27 AQMPs, inclusive of the Department's, have been approved and are currently being implemented in the Western Cape.

The Department also finalised its 2nd Generation WC AQMP 2016 – 2020, through interactive engagements with the general public, industry and industries. Special focus was given to improving the integration of air quality management with that of climate change, spatial planning and development planning, as all contributes towards growth and development in the Province.

Waste Management

To address waste management challenges, the Department is focussing on improving waste management regulation, planning, information management, regionalisation of waste management services and waste minimisation. The focus is priority waste streams such as organic waste and construction and demolition waste. Food waste as a part of organic waste will be also be addressed. Attention is also given to hazardous waste management.

Biodiversity Management

Coastal and Estuary Management

The Department and CapeNature will implement the Provincial Coastal Management Programme in partnership with other stakeholders, and particularly Local and District Municipalities, thus directly aligning to National and Provincial priorities.

Development Planning

Regional Socio-Economic Project/Violence Prevention through Urban Upgrading Programme

A Provincial flagship project that the Department is tasked by the Provincial Cabinet to be the project manager and implementing agent, is the RSEP/VPUU Programme. The Programme embraces the “whole-of-society approach” and is about partnering with active citizens, communities and stakeholders to promote social and economic inclusion, and reduce poverty. This approach will provide 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 RSEP/VPUU Programme is being rolled out in the following municipalities:

- Saldanha Bay Municipality
- Swartland Municipality
- Drakenstein Municipality
- Breede Valley Municipality
- Theewaterskloof Municipality
- City of Cape Town Metropolitan Municipality

The WCG started implementing the RSEP/VPUU Programme a few years ago and excellent progress has been made. The programme is directly addressing the needs of communities in the Province and it delivers visible service delivery projects in poorer communities. In Worcester (Breede Valley Municipality) alone, some 30 projects have been completed, ranging from multi-purpose sports courts to upgraded facilities around water points in informal settlements. Many projects, such as youth centres, libraries, recreational nodes, splash parks and safe walkways are being planned and implemented in the towns of Vredenburg (Saldanha Bay Municipality), Malmesbury (Swartland), Paarl (Drakenstein), Villiersdorp (Theewaterskloof) and in certain areas in Cape Town, including Manenberg, Gugulethu-Nyanga and Khayelitsha.

3. Outlook for the coming financial year (2017/18)

Overview of DEA&DP key policy priorities informing the 2017 MTEF budgets

Green Economy

The Green Economy forms a key component of sustainable development. The Green Economy falls under PSG 1: Create opportunities for growth and jobs, in the WCG's transversal management approach. It also contributes to PSG 4: Enable a resilient, sustainable, quality and inclusive living environment. Key inputs from the Department in this regard will include:

- Providing strategic and knowledge support for WCG Green Economy portfolio and projects.
- Preparation of an annual Green Economy Report which tracks a set of Green Economy Indicators for the Western Cape.
- Development models, tools and guidelines for more sustainable public procurement through the implementation of the UNEP10-Year Framework of Programmes funded Sustainable Public Procurement (SPP) project in partnership with the International Institute for Sustainable Development and WWF South Africa and by developing new partnerships with ICLEI Africa.
- The implementation of the Expanded Public Works Programme Renewable Energy Training Programme and developing new programmes to extend opportunities for skills development for Green Jobs.
- Develop Waste entrepreneurs and support for formal and informal resource collectors.
- Undertake a study on the economic risks and opportunities of Climate Change.
- Develop a Working for Air programme which focuses on air quality improvement.
- Exploring investment opportunities related to ecosystem services through the CapeNature Investment Case for Income Generation Potential of Protected Areas in the Western Cape and the Provincial Biodiversity Economy Strategy including developing the opportunities for the coastal economy.

RSEP/VPUU Programme

It is expected that the RSEP/VPUU Programme will deliver significant outputs in the 2017/18 financial year. In the RSEP municipalities of Breede Valley, Swartland and Saldanha Bay, it is expected that approximately R14.35 million worth of projects will be implemented. In Vredenburg, interventions in the Wesbank Gateway Precinct, including landscaping and development of an Active Box, should be a highlight. The RSEP Programme will also be rolled out to three additional towns in the existing RSEP municipalities, namely Saldanha, Darling and Touwsrivier. Furthermore, it is foreseen that the RSEP Programme will be extended to between two and four new municipalities. This roll-out will be combined with the need to expand the footprint of the Programme in terms of training and influencing current practices. Different interventions or types of support will be offered depending on the needs of the municipality in question.

The application of the RSEP Reconstruction Framework will be the 'flagship' intervention. It will be used to address spatial challenges and disparities in the selected towns and focus areas and, ultimately, improve the quality of life in under-served communities. In the VPUU Programme, implementation in the two local municipalities of Drakenstein and Theewaterskloof will continue. The implementation of specific infrastructure projects will commence in 2017/18, including a toy library and resource centre in Villiersdorp and, in Paarl East, the Groenheuwel Library Park, which will be developed in close collaboration with the Department of Cultural Affairs and Sport (DCAS). In addition, aspects of the VPUU Programme will continue in the City of Cape Town in the areas of Manenberg, Hanover Park, Gugulethu-Nyanga (GUNYA) and

Khayelitsha. Furthermore, the VPUU non-profit company (NPC) has cemented further arrangements with the Department of Community Safety (DoCS) to support youth and after school programmes in Paarl East, specifically as part of the After School Game Changer. The VPUU Programme will also continue to contribute to the Alcohol Harms Reduction Game Changer in Paarl East, GUNYA and Khayelitsha.

Water for Sustainable Growth and Development

Water is a key enabler of future Provincial economic growth and environmental sustainability. The availability of water is a major determinant of how intensively land is used and for ecosystem health. There is growing competition for water between the agricultural, industrial and domestic sectors. Escalating demand and finite supply means that protection and rehabilitation of river systems and ground water recharge areas are required.

The current drought has put the spotlight on the important issue of water security and has led to water being identified as a provincial risk. A number of controls have been put in place to address this risk but ongoing focus and awareness is crucial.

Funding has been made available in the 2016/17 adjustment budget to address water security. This funding will be used for the following:

To contribute to a focused and coordinated water awareness campaign to drive behavioural changes to conserve water.

To contribute to a wastewater re-use feasibility study in the Drakenstein Municipal area which could serve as a basis to inform the parameters for further opportunities of wastewater re-use by other municipalities.

Protection of water source areas in the upper Breede catchment, contributing to water security through clearing of alien vegetation and rehabilitation of riparian areas and establishing of a water stewardship programme through collaboration with stakeholders.

The phased development and implementation of River Improvement Plans [now termed Environmental Resource Protection Plans (ERPPs)] has been identified as a priority with the Berg River Improvement Plan (BRIP) being the first. Implementation focused on priority tasks:

Water Quality monitoring of 20 sites within the Berg River and Estuary is ongoing since 2013 and has proved to be an invaluable resource to address sources of pollution and establish trends, including improvements as a result of interventions.

The rehabilitation of riparian areas at sites in the Berg and Breede River catchments continues, contributing to improved resilience in terms of water quality, erosion and flood risk. This has also resulted in partnerships being established with the land-owners as well as other stakeholders, resulting in a very successful water stewardship programme. An important aspect of this work is the EPWP job opportunities created as part of this programme.

The design and development of bioremediation interventions through the identification and evaluation of innovative technologies, in collaboration with communities, aims to improve management of polluted stream flows and thereby reduce the impact on the water quality within the Berg River. The designs are intended to promote social upliftment and improved living conditions through empowering the members of the local community. The Genius of SPACE project in Langrug informal settlement has successfully implemented such systems for treating grey water and wastewater effluent entering the stormwater system, including the management of solid waste (including opportunities for upcycling and entrepreneurial enterprises). In addition to this a business case has been developed for the establishment of a Water Hub on the site of the decommissioned Franschhoek Waste Water Treatment Works (WWTW), which is a multi-disciplinary centre that will provide recreational, educational, research and economic opportunities.

An economic assessment is being undertaken to establish the costs, benefits and possible opportunities for the re-use of treated wastewater effluent in the Berg River catchment.

The Breede ERPP is being developed in-house this year in collaboration with key stakeholders and implementation will commence in 2017/18. However, monitoring of 10 sites in the Breede estuary has commenced in 2015.

4. Reprioritisation

The 2017 MTEF budget planning process was informed by the recurring costs of the 2015 public sector wage settlement and above budgeted annual salary increases. To address the fiscal constrained environment, Cabinet last year introduced strict limits on the Compensation of employees budget and this has been carried forth over the 2017 MTEF, thus also resulting in strong budget control stabilising the headcount. This has been achieved by establishing a departmental committee to formulate a priority mechanism for the filling of posts. 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. A MITS model (maintenance, innovation, termination and succession) was introduced by the Provincial Government Medium Term Expenditure Committee engagements with Provincial Treasury and funding has been reprioritised to some of these projects.

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 and is monitored on a monthly basis. A quarterly report is also submitted to Provincial Treasury as a monitoring mechanism. This fosters a pro-active approach which ensures that procurement processes are initiated timeously in order to prevent delays and timely interventions can be made where necessary.

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 2013/14	Audited 2014/15	Audited 2015/16	Main appro- priation 2016/17	Adjusted appro- priation 2016/17	Revised estimate 2016/17	% Change from Revised estimate			
							2017/18	2016/17	2018/19	2019/20
Treasury funding										
Equitable share	404 172	441 512	488 421	528 578	529 078	526 420	540 887	2.75	568 535	571 199
Conditional grants	550	2 748	2 959	3 815	3 815	3 815	4 385	14.94		
Expanded Public Works Programme Integrated Grant for Provinces	550	2 748	2 959	3 815	3 815	3 815	4 385			
Financing	3 720	3 133	7 100	15 071	7 306	7 306	42 498	481.69	15 618	32 233
Asset Finance Reserve							12 000			
Provincial Revenue Fund	3 720	3 133	7 100	15 071	7 306	7 306	30 498	317.44	15 618	32 233
Total Treasury funding	408 442	447 393	498 480	547 464	540 199	537 541	587 770	9.34	584 153	603 432
Departmental receipts										
Sales of goods and services other than capital assets	72	573	451	530	530	518	535	3.28	566	598
Transfers received						50	(100.00)			
Fines, penalties and forfeits	3 496	4 515	3 520	2 880	2 880	5 046	3 170	(37.18)	3 334	3 520
Interest, dividends and rent on land		14	3							
Sales of capital assets	20	8	39							
Financial transactions in assets and liabilities	169	4 678	155	90	90	544	95	(82.54)	100	106
Total departmental receipts	3 757	9 788	4 168	3 500	3 500	6 158	3 800	(38.29)	4 000	4 224
Total receipts	412 199	457 181	502 648	550 964	543 699	543 699	591 570	8.80	588 153	607 656

Summary of receipts:

Total receipts increased by R47.871 million or 8.8 per cent from R543.699 million (Adjusted appropriation 2016/17) to R591.570 million in 2017/18. The funding is expected to continue increasing over the 2017 MTEF to R607.656 million in 2019/20. This increase is mainly due to funding allocations that are ring-fenced for the exclusive use by the RSEP/VPUU Programme. New additional earmarked funding for water for sustainable growth and development has been provided to the Department over the MTEF period. The National Conditional Grant allocation is in respect of the Expanded Public Works Programme and increased with 14.9 per cent in 2017/18.

Regarding Treasury funding, the equitable share financing is the main contributor to the vote's total receipts and increases by 2.8 per cent from the 2016/17 revised estimate. Equitable share funding increases from R526.420 million in the 2016/17 revised estimate to R540.887 million in 2017/18 and is expected to continue increasing over the MTEF to R571.199 million in 2019/20.

Departmental receipts:

The projected departmental receipts for the 2017/18 financial year is R3.800 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

Provision for salary adjustments (ICS) of 8.6 per cent for 2017/18, 8.4 per cent for 2018/19 and 8.3 per cent for 2019/20 are considered. (These figures are inclusive of a 1.5 per cent pay progression.) Adjustments for the majority of the non-personnel expenditure, classified as Goods and services are based on CPI headline estimates of 6.1 per cent in 2017/18 which decrease to 5.9 per cent in 2018/19 and 5.8 per cent in 2019/20. Earmarked allocations are also taken into account with the compilation of the MTEF budget.

The Department's establishment comprises of critical posts in the form of Town and Regional Planners, Environmental Officers and Geographic Information System technicians. These categories comprises of the Occupation Specific Dispensation under the engineering professionals and related occupations. Resolutions in 2009 indicated that these categories would, after meeting the required criteria, advance to the next grade. No provision for these and others such as accelerated pay progression, acting allowance, etc. has been factored into the budget.

Other contributing factors are:

- Stable political and managerial leadership.

- Funding limitations to implement the approved Departmental organisational structure.

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

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).

Table 7.1 Summary of payments and estimates

Programme R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
1. Administration	49 110	56 463	59 271	60 138	61 762	61 762	65 689	6.36	67 979	72 844
2. Environmental Policy, Planning and Coordination	14 797	15 787	17 667	18 181	17 855	17 855	21 059	17.94	18 248	18 945
3. Compliance and Enforcement	16 885	19 870	23 340	23 396	23 488	23 488	24 827	5.70	25 915	27 912
4. Environmental Quality Management	63 747	66 023	76 746	85 185	89 043	89 043	90 637	1.79	90 159	95 284
5. Biodiversity Management	228 823	257 344	263 570	277 033	264 819	264 819	302 412	14.20	300 570	316 129
6. Environmental Empowerment Services	996	1 002	1 295	2 066	2 148	2 148	2 611	21.55	1 093	1 766
7. Development Planning	37 841	40 692	60 759	84 965	84 584	84 584	84 335	(0.29)	84 189	74 776
Total payments and estimates	412 199	457 181	502 648	550 964	543 699	543 699	591 570	8.80	588 153	607 656

Note: Programme 1: MEC total remuneration package R1 901 726 with effect from 1 April 2016.

Programme 5: National Conditional Grant: EPWP Integrated Grant for Provinces: R3 885 000.

Programme 6: National Conditional Grant: EPWP Integrated Grant for Provinces: R500 000.

Earmarked allocation:

Aggregate compensation of employees upper limit: R205.851 million (2017/18), R219.290 million (2018/19) and R234.947 million (2019/20).

Summary by economic classification

Table 7.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Current payments	184 814	197 396	225 170	252 743	250 471	250 535	269 605	7.61	270 807	281 987
Compensation of employees	142 862	153 192	174 737	192 625	192 036	192 036	205 851	7.19	219 290	234 947
Goods and services	41 952	44 204	50 433	60 118	58 435	58 499	63 754	8.98	51 517	47 040
Transfers and subsidies to	223 371	253 559	270 896	293 956	287 107	287 104	316 868	10.37	313 688	321 935
Provinces and municipalities	500	1 043	10 150	24 400	27 900	27 900	21 850	(21.68)	20 500	16 500
Departmental agencies and accounts	221 914	246 102	253 400	261 725	249 725	249 723	287 058	14.95	287 111	302 605
Higher education institutions	20									
Public corporations and private enterprises					3 500	3 500	1 630	(53.43)	1 000	1 000
Non-profit institutions	500	6 280	7 202	7 800	5 800	5 800	6 300	8.62	5 047	1 800
Households	437	134	144	31	182	181	30	(83.43)	30	30
Payments for capital assets	4 012	6 047	6 499	4 265	5 802	5 738	5 097	(11.17)	3 658	3 734
Machinery and equipment	4 012	6 047	5 982	4 265	5 802	5 738	5 097	(11.17)	3 658	3 734
Software and other intangible assets			517							
Payments for financial assets	2	179	83		319	322		(100.00)		
Total economic classification	412 199	457 181	502 648	550 964	543 699	543 699	591 570	8.80	588 153	607 656

Infrastructure payments

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

- De Hoop Nature Reserve - Whale Trail - Trail Interpretation, establish a Cape Vulture Trail and construction of a viewing deck to the vulture colony;
- De Mond Nature Reserve - Construction of a new braai and lapa area;
- Hottentot's Holland Nature Reserve - Upgrade of Braai Lapa; Fireplace installation and upgrade of the Boesmanskloof Hiking Hut; and
- Marloth Nature Reserve - Upgrading of the Swellendam trail as well as construction of a new overnight hiking hut, replacing the one destroyed by a fire.

The remaining projects for completion in the 2016/17 financial year includes the following:

- Anysberg Nature Reserve - Upgrading of the mountain biking and horse trail; and
- Grootvadersbosch Nature Reserve - Upgrading of the campsite ablution and on site laundry for the new tourism facilities and construction of two new private campsites.

The major development for the financial year is currently taking place at Grootvadersbosch Nature Reserve. The final project completion inspection took place on 2 February 2017 and minor defects have been identified to be fixed by end March 2017.

CapeNature has decided to request that the Department of Transport and Public Works cancel the current contract for the development at Kogelberg Nature Reserve. The cost of cancellation of the current contract is much more cost effective than delaying the site handover process of the development while the Department of Transport and Public Works finalises the consent use application to the Overstrand Municipality.

The cancellation of the contract affords CapeNature the opportunity to ensure that we are able to add the required changes that the Overstrand Municipality has requested in respect of the proposed gate house as well as the changes to the universal access ablution.

Cancelling the contract and proceeding with a new tender will have a time implication:

- The time period for cancellation is unknown as there may be submissions for approval by DTPW: Supply Chain Management (can run concurrent with the pre-tender phase);
- A period of 4 weeks would be required pre-tender in order to design, compile new bid document and provide a new budget estimate for CapeNature approval; and
- The tender period should take 10 weeks – 4 weeks advertising + 3 weeks adjudicating + 3 weeks for Bid Evaluation, Bid Adjudication and appointment with CapeNature's Board approval running concurrent.

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 2013/14	Audited 2014/15	Audited 2015/16	Main appro- priation 2016/17	Adjusted appro- priation 2016/17	Revised estimate 2016/17	% Change from Revised estimate			
							2017/18	2016/17	2018/19	2019/20
Existing infrastructure assets		12 063	11 787	9 521	12 409	12 409	26 865	116.50	33 672	35 558
Maintenance and repairs		12 063	11 787	9 521	12 409	12 409	26 865	116.50	33 672	35 558
New infrastructure assets	24 218	17 758	17 261	20 790	5 902	5 902	16 961	187.38		
Total provincial infrastructure payments and estimates	24 218	29 821	29 048	30 311	18 311	18 311	43 826	139.34	33 672	35 558
Capital infrastructure	24 218	17 758	9 705	20 790	5 902	5 902	16 961	187.38		
Current infrastructure		12 063	19 344	9 521	12 409	12 409	26 865	116.50	33 672	35 558
<i>The above total includes:</i>										
Professional fees		11 489	12 257	12 124	12 124	12 124	12 730	5.00	13 469	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			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Casidra SOC					3 500	3 500	1 630	(53.43)	1 000	1 000
Western Cape Nature Conservation Board	221 907	246 095	253 392	261 717	249 717	249 717	287 050	14.95	287 103	302 597
Total departmental transfers to public entities	221 907	246 095	253 392	261 717	253 217	253 217	288 680	14.00	288 103	303 597

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			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
SABC	7	7	8	8	8	6	8	33.33	8	8
Total departmental transfers to other entities	7	7	8	8	8	6	8	33.33	8	8

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			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Category B	300	793	9 900	23 900	27 650	27 650	21 350	(22.78)	20 500	16 000
Category C	200	250	250		250	250		(100.00)		
Unallocated				500			500			500
Total departmental transfers to local government	500	1 043	10 150	24 400	27 900	27 900	21 850	(21.68)	20 500	16 500

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 2013/14	Audited 2014/15	Audited 2015/16	Main appro- priation 2016/17	Adjusted appro- priation 2016/17	Revised estimate 2016/17	% Change from Revised estimate			
							2017/18	2016/17	2018/19	2019/20
1. Office of the Provincial Minister of Local Government, Environmental Affairs and Development Planning	5 944	6 226	7 339	7 470	7 646	7 687	8 088	5.22	8 914	9 456
2. Senior Management	16 081	18 696	18 986	20 099	20 367	20 312	22 018	8.40	22 590	24 328
3. Corporate Services	15 523	19 056	19 383	18 481	18 920	19 012	19 701	3.62	19 908	21 527
4. Financial Management	11 562	12 485	13 563	14 088	14 829	14 751	15 882	7.67	16 567	17 533
Total payments and estimates	49 110	56 463	59 271	60 138	61 762	61 762	65 689	6.36	67 979	72 844

Note: Sub-programme 1.1: MEC total remuneration package R1 901 726 with effect from 1 April 2016.

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 2013/14	Audited 2014/15	Audited 2015/16	Main appro- priation 2016/17	Adjusted appro- priation 2016/17	Revised estimate 2016/17	% Change from Revised estimate			
							2017/18	2016/17	2018/19	2019/20
Current payments	46 525	52 991	55 707	57 118	58 404	58 466	62 124	6.26	65 130	69 857
Compensation of employees	36 955	39 760	44 172	47 405	48 504	48 552	52 540	8.21	55 491	59 733
Goods and services	9 570	13 231	11 535	9 713	9 900	9 914	9 584	(3.33)	9 639	10 124
Transfers and subsidies to	42	59	23	36	82	80	35	(56.25)	35	35
Departmental agencies and accounts	3	3	4	5	5	3	5	66.67	5	5
Households	39	56	19	31	77	77	30	(61.04)	30	30
Payments for capital assets	2 542	3 234	3 526	2 984	3 276	3 214	3 530	9.83	2 814	2 952
Machinery and equipment	2 542	3 234	3 486	2 984	3 276	3 214	3 530	9.83	2 814	2 952
Software and other intangible assets			40							
Payments for financial assets	1	179	15			2		(100.00)		
Total economic classification	49 110	56 463	59 271	60 138	61 762	61 762	65 689	6.36	67 979	72 844

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2016/17	Adjusted appro- piation 2016/17	Revised estimate 2016/17	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2013/14	2014/15	2015/16				2017/18	2016/17	2018/19	2019/20
Transfers and subsidies to (Current)	42	59	23	36	82	80	35	(56.25)	35	35
Departmental agencies and accounts	3	3	4	5	5	3	5	66.67	5	5
Departmental agencies (non-business entities)	3	3	4	5	5	3	5	66.67	5	5
Other	3	3	4	5	5	3	5	66.67	5	5
Households	39	56	19	31	77	77	30	(61.04)	30	30
Social benefits	17	36	14		46	46		(100.00)		
Other transfers to households	22	20	5	31	31	31	30	(3.23)	30	30

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

There are no planned policy developments.

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

The following initiatives will be undertaken:

- Sustainable Settlement Innovations Summits will be hosted.

- Western Cape Green Economy Reports will be compiled.

- Environmental research projects.

- Geographic Information Services departmental products to be maintained.

- Climate change response frameworks developed for district municipalities.

Expenditure trends analysis

Programme 2 accounts, as a percentage of the total allocation, for 3.6 per cent in 2017/18 compared to the revised estimate of the 2016/17 budget which accounted for 3.3 per cent. The increase is slight and is due to the implications of the 2015 public sector wage agreement and the farm level planning project. Goods and services as a percentage of the Programme's budget is 26.6 per cent, 16.8 per cent and 17.7 per cent over the 2017 MTEF period respectively. The Department further aims to continue projects to enhance the green economy. Transfers and subsidies increase as a result of allocations intended for Public corporations and private enterprises as well as for a non-profit institute. The Households item decreases due to a decrease in the leave gratuity provisions.

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 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						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
1. Intergovernmental Coordination, Spatial and Development Planning	2 255	2 621	3 024	2 993	3 410	3 428	4 454	29.93	3 877	3 686
2. Legislative Development	1 536	665	499				911			
3. Research and Development Support	4 938	6 824	7 775	6 605	5 800	5 845	6 025	3.08	5 854	5 417
4. Environmental Information Management	2 346	2 089	3 096	3 565	3 359	3 391	3 483	2.71	3 728	4 032
5. Climate Change Management	3 722	3 588	3 273	5 018	5 286	5 191	6 186	19.17	4 789	5 810
Total payments and estimates	14 797	15 787	17 667	18 181	17 855	17 855	21 059	17.94	18 248	18 945

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Current payments	14 397	14 515	17 230	18 123	17 670	17 663	20 007	13.27	17 972	18 883
Compensation of employees	10 555	10 301	11 569	13 174	12 605	12 735	14 403	13.10	14 906	15 532
Goods and services	3 842	4 214	5 661	4 949	5 065	4 928	5 604	13.72	3 066	3 351
Transfers and subsidies to	349	947	6		12	20	1 030	5 050.00	247	
Provinces and municipalities		300								
Departmental agencies and accounts	1									
Higher education institutions	20						630			
Public corporations and private enterprises										
Non-profit institutions		600					400		247	
Households	328	47	6		12	20		(100.00)		
Payments for capital assets	50	325	384	58	29	28	22	(21.43)	29	62
Machinery and equipment	50	325	384	58	29	28	22	(21.43)	29	62
Payments for financial assets	1		47		144	144		(100.00)		
Total economic classification	14 797	15 787	17 667	18 181	17 855	17 855	21 059	17.94	18 248	18 945

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Transfers and subsidies to (Current)	349	947	6		12	20	1 030	5050.00	247	
Provinces and municipalities		300								
Municipalities		300								
Municipal bank accounts		300								
Departmental agencies and accounts	1									
Departmental agencies (non-business entities)	1									
Other	1									
Higher education institutions	20									
Public corporations and private enterprises							630			
Public corporations							630			
Other transfers to public corporations							630			
Non-profit institutions		600					400		247	
Households	328	47	6		12	20		(100.00)		
Social benefits	328	47	6		12	20		(100.00)		

Programme 3: Compliance and Enforcement

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

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

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

Policy developments

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

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

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

Expenditure trends analysis

Programme 3 increases from R16.885 million to R27.912 million over the entire seven-year period (2013/14 to 2019/20) which represents a 65.3 per cent increase. This is due to the establishment of an additional directorate within the Programme, additional staff requirements and the implications of the 2015 public sector

wage agreement. Compensation of employees is responsible for an average share of 84.7 per cent over the MTEF period, while legal fees is the main contributor to the Goods and services expenditure item. A decrease is reflected against the Transfers and subsidies as these are once-off expenditure in 2016/17 which cannot be predicted.

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						Medium-term estimate			
	Audited 2013/14	Audited 2014/15	Audited 2015/16	Main appro- priation 2016/17	Adjusted appro- priation 2016/17	Revised estimate 2016/17	% Change from Revised estimate			
							2017/18	2016/17	2018/19	2019/20
1. Environmental Quality Management Compliance and Enforcement	16 885	19 870	23 340	23 396	23 488	23 488	24 827	5.70	25 915	27 912
Total payments and estimates	16 885	19 870	23 340	23 396	23 488	23 488	24 827	5.70	25 915	27 912

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						Medium-term estimate			
	Audited 2013/14	Audited 2014/15	Audited 2015/16	Main appro- priation 2016/17	Adjusted appro- priation 2016/17	Revised estimate 2016/17	% Change from Revised estimate			
							2017/18	2016/17	2018/19	2019/20
Current payments	16 857	19 658	22 893	23 207	23 352	23 350	24 699	5.78	25 782	27 758
Compensation of employees	12 699	16 429	18 821	19 583	19 340	19 291	20 995	8.83	21 938	23 712
Goods and services	4 158	3 229	4 072	3 624	4 012	4 059	3 704	(8.75)	3 844	4 046
Transfers and subsidies to	2		10		15	16		(100.00)		
Households	2		10		15	16		(100.00)		
Payments for capital assets	26	212	429	189	100	100	128	28.00	133	154
Machinery and equipment	26	212	429	189	100	100	128	28.00	133	154
Payments for financial assets			8		21	22		(100.00)		
Total economic classification	16 885	19 870	23 340	23 396	23 488	23 488	24 827	5.70	25 915	27 912

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2013/14	Audited 2014/15	Audited 2015/16	Main appro- priation 2016/17	Adjusted appro- priation 2016/17	Revised estimate 2016/17	% Change from Revised estimate			
							2017/18	2016/17	2018/19	2019/20
Transfers and subsidies to (Current)	2		10		15	16		(100.00)		
Households	2		10		15	16		(100.00)		
Social benefits	2		10		15	16		(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;
- Annual Report on Sustainable Water Management Plan; and
- Respond to NEMA S30 incidents cases.

Expenditure trends analysis

Programme 4 is assigned an average allocation of 15.4 per cent of total funds over the 2017 MTEF period. Within the economic classifications, Compensation of employees is the key cost driver consuming an average of 73.6 per cent for the three year MTEF period for this Programme. From 2013/14 to 2019/20 CoE increased from R46.377 million to R72.796 million due to the creation of a new directorate, additional staff requirements and the implications of the 2015 public sector wage agreement. The average for Goods and services against the Programme's budget over the 2017 MTEF period is 24.5 per cent. Earmarked funding over the MTEF has been provided for the water for sustainable growth and development project whilst the Berg River project remains a priority allocation within the Department.

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.
- Improved settlement functionality, efficiencies and resilience.

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

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2013/14	Audited 2014/15	Audited 2015/16	Main appro- priation 2016/17	Adjusted appro- priation 2016/17	Revised estimate 2016/17	% Change from Revised estimate			
							2017/18	2016/17	2018/19	2019/20
1. Impact Management	24 860	25 698	24 523	24 563	23 643	24 170	26 071	7.87	28 006	30 156
2. Air Quality Management	10 313	11 752	15 340	17 696	17 890	17 994	17 256	(4.10)	14 329	14 771
3. Pollution and Waste Management	28 574	28 573	36 883	42 926	47 510	46 879	47 310	0.92	47 824	50 357
Total payments and estimates	63 747	66 023	76 746	85 185	89 043	89 043	90 637	1.79	90 159	95 284

Earmarked allocation:

Included in Sub-programme 4.3: Pollution and Waste Management is an earmarked allocation amounting to R5.305 million (2017/18), R5.618 million (2018/19) and R5.933 million (2019/20) for Water for sustainable growth and development.

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 2013/14	Audited 2014/15	Audited 2015/16	Main appro- priation 2016/17	Adjusted appro- priation 2016/17	Revised estimate 2016/17	% Change from Revised estimate			
							2017/18	2016/17	2018/19	2019/20
Current payments	62 458	64 391	74 634	84 362	82 717	82 718	88 454	6.93	88 667	93 797
Compensation of employees	46 377	50 713	55 449	60 509	59 559	59 442	62 819	5.68	67 527	72 796
Goods and services	16 081	13 678	19 185	23 853	23 158	23 276	25 635	10.13	21 140	21 001
Transfers and subsidies to	62	31	63	2	4 065	4 064	1 002	(75.34)	1 002	1 002
Provinces and municipalities					500	500		(100.00)		
Departmental agencies and accounts	1	2	3	2	2	2	2		2	2
Public corporations and private enterprises					3 500	3 500	1 000	(71.43)	1 000	1 000
Households	61	29	60		63	62		(100.00)		
Payments for capital assets	1 227	1 601	2 039	821	2 164	2 163	1 181	(45.40)	490	485
Machinery and equipment	1 227	1 601	1 562	821	2 164	2 163	1 181	(45.40)	490	485
Software and other intangible assets			477							
Payments for financial assets			10		97	98		(100.00)		
Total economic classification	63 747	66 023	76 746	85 185	89 043	89 043	90 637	1.79	90 159	95 284

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2016/17	Adjusted appro- priation 2016/17	Revised estimate 2016/17	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2013/14	2014/15	2015/16				2017/18	2016/17	2018/19	2019/20
Transfers and subsidies to (Current)	62	31	63	2	4 065	4 064	1 002	(75.34)	1 002	1 002
Provinces and municipalities					500	500		(100.00)		
Municipalities					500	500		(100.00)		
Municipal bank accounts					500	500		(100.00)		
Departmental agencies and accounts	1	2	3	2	2	2	2		2	2
Departmental agencies (non-business entities)	1	2	3	2	2	2	2		2	2
Other	1	2	3	2	2	2	2		2	2
Public corporations and private enterprises					3 500	3 500	1 000	(71.43)	1 000	1 000
Public corporations					3 500	3 500	1 000	(71.43)	1 000	1 000
Other transfers to public corporations					3 500	3 500	1 000	(71.43)	1 000	1 000
Households	61	29	60		63	62		(100.00)		
Social benefits	61	29	60		63	62		(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

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

The Programme has undertaken the:

- Implementation of the Provincial Biodiversity Strategy and Action Plan and Provincial Biodiversity Economy Strategy;
- Continuous oversight on the performance of CapeNature; and
- Implementation of the Provincial Coastal Management Programme and the development and implementation of the Western Cape Estuary Management Programme.

Expenditure trends analysis

Over the seven-year period, CapeNature's allocation increased from R221.907 million to R302.597 million, expressed as a percentage it increased by 36.4 per cent. These allocations were boosted over the MTEF period through provincial priority and earmarked funding. Included in the priority allocation for 2017/18 is an amount of R22.245 million for the Expanded Public Works Programme from Provincial funding, R43.826 million for Infrastructure upgrades and R3.333 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 for each year over the 2017 MTEF period. Additionally, funding has been assigned for service load pressures and the sustainability of the infrastructure programme. A major portion of the National Conditional grant has been allocated to CapeNature (R3.885 million). Green economy funding amounting cumulatively to R2.901 million over the 2017 MTEF period has been allocated to the baseline of CapeNature. From the total allocation available to Programme 5, CapeNature consumes R287.050 million, R287.103 million and R302.597 million, over the 2017 MTEF period, this being an average of 95.4 per cent. For the 2017/18 financial year, Compensation of employees comprises 52 per cent of the remaining balance for the Programme whilst Goods and services utilises 42.7 per cent which includes the Green Economy and Coastal management projects. Transfers and subsidies in respect of biosphere reserves accounts for 5.2 per cent of the 2017 MTEF budget whilst Payment for capital assets consumes a mere 0.2 per cent of the budget.

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

Sub-programme R'000	Outcome			Main appro- piation 2016/17	Adjusted appro- piation 2016/17	Revised estimate 2016/17	Medium-term estimate			
	Audited 2013/14	Audited 2014/15	Audited 2015/16				% Change from Revised estimate 2017/18	2016/17	2018/19	2019/20
1. Biodiversity and Protected Area Planning and Management	2 836	6 883	5 070	4 780	5 284	5 284	6 371	20.57	5 854	5 828
2. Western Cape Nature Conservation Board	221 907	246 095	253 392	261 717	249 717	249 717	287 050	14.95	287 103	302 597
3. Coastal Management	4 080	4 366	5 108	10 536	9 818	9 818	8 991	(8.42)	7 613	7 704
Total payments and estimates	228 823	257 344	263 570	277 033	264 819	264 819	302 412	14.20	300 570	316 129

Note: Sub-programme 5.2: National Conditional Grant: EPWP Integrated Grant for Provinces: R3 885 000.

Earmarked allocation:

Included in Sub-programme 5.2: Western Cape Nature Conservation Board is an earmarked allocation amounting to R10.000 million (2017/18), R10.000 million (2018/19) and R10.000 million (2019/20) 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- piation 2016/17	Adjusted appro- piation 2016/17	Revised estimate 2016/17	Medium-term estimate			
	Audited 2013/14	Audited 2014/15	Audited 2015/16				% Change from Revised estimate 2017/18	2016/17	2018/19	2019/20
Current payments	6 410	8 174	8 745	14 483	14 212	14 222	14 537	2.21	12 663	12 686
Compensation of employees	3 839	3 743	5 583	7 068	7 446	7 446	7 985	7.24	8 636	9 318
Goods and services	2 571	4 431	3 162	7 415	6 766	6 776	6 552	(3.31)	4 027	3 368
Transfers and subsidies to Provinces and municipalities	222 408	248 953	254 808	262 517	250 526	250 517	287 850	14.90	287 903	303 397
Departmental agencies and accounts	221 908	246 095	253 392	261 717	249 717	249 717	287 050	14.95	287 103	302 597
Non-profit institutions	500	2 615	1 400	800	800	800	800		800	800
Households			16		9					
Payments for capital assets	5	217	14	33	24	24	25	4.17	4	46
Machinery and equipment	5	217	14	33	24	24	25	4.17	4	46
Payments for financial assets			3		57	56	(100.00)			
Total economic classification	228 823	257 344	263 570	277 033	264 819	264 819	302 412	14.20	300 570	316 129

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Transfers and subsidies to (Current)	211 593	217 992	225 760	232 206	232 215	232 206	244 024	5.09	254 231	267 839
Provinces and municipalities		243								
Municipalities		243								
Municipal bank accounts		243								
Departmental agencies and accounts	211 093	215 134	224 344	231 406	231 406	231 406	243 224	5.11	253 431	267 039
Departmental agencies (non-business entities)	211 093	215 134	224 344	231 406	231 406	231 406	243 224	5.11	253 431	267 039
Western Cape Nature Conservation Board	211 092	215 134	224 344	231 406	231 406	231 406	243 224	5.11	253 431	267 039
Other	1									
Non-profit institutions	500	2 615	1 400	800	800	800	800		800	800
Households			16		9					
Social benefits			16		9					
Transfers and subsidies to (Capital)	10 815	30 961	29 048	30 311	18 311	18 311	43 826	139.34	33 672	35 558
Departmental agencies and accounts	10 815	30 961	29 048	30 311	18 311	18 311	43 826	139.34	33 672	35 558
Departmental agencies (non-business entities)	10 815	30 961	29 048	30 311	18 311	18 311	43 826	139.34	33 672	35 558
Western Cape Nature Conservation Board	10 815	30 961	29 048	30 311	18 311	18 311	43 826	139.34	33 672	35 558

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 under the umbrella of waste management, 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. The projects under this Programme relates to waste entrepreneurs, capacity building on expanded public works programme and learner and teacher support and training on sustainability.

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			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
1. Environmental Capacity Development and Support	214	126	441	1 297	1 321	1 321	1 854	40.35	921	999
2. Environmental Communication and Awareness Raising	782	876	854	769	827	827	757	(8.46)	172	767
Total payments and estimates	996	1 002	1 295	2 066	2 148	2 148	2 611	21.55	1 093	1 766

Note: Sub-programme 6.1: National Conditional Grant: EPWP Integrated Grant for Provinces: R500 000.

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			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Current payments	496	502	795	1 566	1 648	1 648	2 111	28.09	1 093	1 266
Goods and services	496	502	795	1 566	1 648	1 648	2 111	28.09	1 093	1 266
Transfers and subsidies to	500	500	500	500	500	500	500			500
Provinces and municipalities	500	500	500	500	500	500	500			500
Total economic classification	996	1 002	1 295	2 066	2 148	2 148	2 611	21.55	1 093	1 766

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Transfers and subsidies to (Current)	500	500	500	500	500	500	500			500
Provinces and municipalities	500	500	500	500	500	500	500			500
Municipalities	500	500	500	500	500	500	500			500
Municipal bank accounts	500	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, to implement 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 allocation of 13.6 per cent of the total funds for the 2017 MTEF period. Within the economic classifications, Compensation of employees is the key cost driver consuming an average of 62.4 per cent of the total MTEF budget for this Programme. Over the entire period (2013/14 to 2019/20) Compensation of employees increases from R32.437 million to R53.856 million. The average for Goods and services against the Programme's budget over the MTEF period is 9.5 per cent. Included in this Programme is funding totaling R101.396 million in respect of the Regional Socio-Economic Projects/Violence Prevention through Urban Upgrading Programme.

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 2013/14	Audited 2014/15	Audited 2015/16	Main appro- priation 2016/17	Adjusted appro- priation 2016/17	Revised estimate 2016/17	% Change from Revised estimate			
							2017/18	2016/17	2018/19	2019/20
1. Development Facilitation	8 851	9 133	16 660	19 090	18 977	18 977	20 005	5.42	20 632	21 133
2. Spatial Planning, Land Use Management and Municipal Support	28 990	27 813	23 542	26 602	26 807	26 807	26 330	(1.78)	26 461	27 343
3. Regional Planning and Management and Special Programmes		3 746	20 557	39 273	38 800	38 800	38 000	(2.06)	37 096	26 300
Total payments and estimates	37 841	40 692	60 759	84 965	84 584	84 584	84 335	(0.29)	84 189	74 776

Note: Programme 7 is additional and does not form part of the environmental sector budget structure.

Earmarked allocation:

Included in Sub-programme 7.3: Regional Planning and Management and Special Programmes is an earmarked allocation amounting to R38.000 million (2017/18), R37.096 million (2018/19) and R26.300 million (2019/20) 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 2013/14	Audited 2014/15	Audited 2015/16	Main appro- priation 2016/17	Adjusted appro- priation 2016/17	Revised estimate 2016/17	% Change from Revised estimate			
							2017/18	2016/17	2018/19	2019/20
Current payments	37 671	37 165	45 166	53 884	52 468	52 468	57 673	9.92	59 500	57 740
Compensation of employees	32 437	32 246	39 143	44 886	44 582	44 570	47 109	5.70	50 792	53 856
Goods and services	5 234	4 919	6 023	8 998	7 886	7 898	10 564	33.76	8 708	3 884
Transfers and subsidies to	8	3 069	15 486	30 901	31 907	31 907	26 451	(17.10)	24 501	17 001
Provinces and municipalities			9 650	23 900	26 900	26 900	21 350	(20.63)	20 500	16 000
Departmental agencies and accounts	1	2	1	1	1	1	1		1	1
Non-profit institutions		3 065	5 802	7 000	5 000	5 000	5 100	2.00	4 000	1 000
Households	7	2	33		6	6		(100.00)		
Payments for capital assets	162	458	107	180	209	209	211	0.96	188	35
Machinery and equipment	162	458	107	180	209	209	211	0.96	188	35
Total economic classification	37 841	40 692	60 759	84 965	84 584	84 584	84 335	(0.29)	84 189	74 776

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2013/14	Audited 2014/15	Audited 2015/16	Main appro- priation 2016/17	Adjusted appro- priation 2016/17	Revised estimate 2016/17	% Change from Revised estimate			
							2017/18	2016/17	2018/19	2019/20
Transfers and subsidies to (Current)	8	3 069	15 486	30 901	31 907	31 907	26 451	(17.10)	24 501	17 001
Provinces and municipalities			9 650	23 900	26 900	26 900	21 350	(20.63)	20 500	16 000
Municipalities			9 650	23 900	26 900	26 900	21 350	(20.63)	20 500	16 000
Municipal bank accounts			9 650	23 900	26 900	26 900	21 350	(20.63)	20 500	16 000
Departmental agencies and accounts	1	2	1	1	1	1	1		1	1
Departmental agencies (non-business entities)	1	2	1	1	1	1	1		1	1
Other	1	2	1	1	1	1	1		1	1
Non-profit institutions		3 065	5 802	7 000	5 000	5 000	5 100	2.00	4 000	1 000
Households	7	2	33		6	6		(100.00)		
Social benefits	7	2	33		6	6		(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		
	2013/14		2014/15		2015/16		2016/17				2017/18		2018/19		2019/20		2016/17 to 2019/20		
	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	82	12 790	71	11 422	49	11 937	44		44	8 834	47	10 190	47	10 966	47	11 898	2.2%	10.4%	4.9%
7 – 10	99	27 530	93	27 124	104	33 659	103		103	37 950	105	41 253	104	43 634	104	47 887	0.3%	8.1%	20.0%
11 – 12	15	8 627	13	10 484	14	13 401	14		14	9 844	14	10 836	14	11 852	14	12 788		9.1%	5.3%
13 – 16	21	18 643	21	21 000	25	25 731	25		25	27 900	25	28 784	25	30 718	25	32 666		5.4%	14.1%
Other	226	75 272	243	83 162	260	90 009	190	26	216	107 508	215	114 788	198	122 120	196	129 708	(3.2%)	6.5%	55.6%
Total	443	142 862	441	153 192	452	174 737	376	26	402	192 036	406	205 851	388	219 290	386	234 947	(1.3%)	7.0%	100.0%
Programme																			
Administration	128	36 955	137	39 760	137	44 172	118	10	128	48 552	124	52 540	117	55 491	117	59 733	(3.0%)	7.2%	25.4%
Environmental Policy, Planning and Coordination	33	10 555	19	10 301	32	11 569	26	1	27	12 735	29	14 403	27	14 906	26	15 532	(1.3%)	6.8%	6.8%
Compliance and Enforcement	44	12 699	50	16 429	53	18 821	35	2	37	19 291	40	20 995	38	21 938	38	23 712	0.9%	7.1%	10.1%
Environmental Quality Management	151	46 377	152	50 713	146	55 449	124	4	128	59 442	128	62 819	121	67 527	121	72 796	(1.9%)	7.0%	30.8%
Biodiversity Management	12	3 839	7	3 743	13	5 583	13		13	7 446	14	7 985	14	8 636	14	9 318	2.5%	7.8%	3.9%
Development Planning	75	32 437	76	32 246	71	39 143	60	9	69	44 570	71	47 109	71	50 792	70	53 856	0.5%	6.5%	23.0%
Total	443	142 862	441	153 192	452	174 737	376	26	402	192 036	406	205 851	388	219 290	386	234 947	(1.3%)	7.0%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs						84 032	186			84 528	191	91 063	190	97 170	190	105 239		7.6%	44.4%
Engineering Professions and related occupations						90 009	195			106 794	201	114 162	188	121 642	186	129 197		6.6%	55.4%
Others such as interns, EPWP, learnerships, etc						696	21			714	14	626	10	478	10	511	(10.6%)		0.3%
Total						174 737	402			192 036	406	205 851	388	219 290	386	234 947		7.0%	100.0%

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

Note: For the 2017/18 the total personnel costs includes provision for 14 Premier's Advancement of Youth (PAY) interns and 10 interns for the following two years. Development Planning is a new programme as from 2015/16 and historic information has been re-stated.

Training

Table 9.2 Information on training

Description	Outcome						Medium-term estimate			
				Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Number of staff	443	441	452	431	402	402	406	1.00	388	386
Number of personnel trained	217	220	228	242	276	242	266	9.92	282	282
of which										
Male	104	82	102	90	108	90	99	10.00	105	105
Female	113	138	126	152	168	152	167	9.87	177	177
Number of training opportunities	125	302	662	332	430	332	365	9.94	387	387
of which										
Workshops	10	22	20	24	24	24	26	8.33	28	28
Seminars	15	27	16	29	29	29	32	10.34	34	34
Other	100	253	626	279	377	279	307	10.04	325	325
Number of bursaries offered	14	18	18	10	8	8	12	50.00	13	13
Number of interns appointed	26	28	20	12	20	19	14	(26.32)	10	10
Number of days spent on training	560	560	1 655	616	1 075	616	678	10.06	717	717
Payments on training by programme										
1. Administration	500	506	421	489	664	646	291	(54.95)	310	328
2. Environmental Policy, Planning And Coordination	146	65	290	139	107	69	129	86.96	136	144
3. Compliance And Enforcement	35	217	81	191	128	106	145	36.79	155	164
4. Environmental Quality Management	394	448	557	619	443	386	789	104.40	834	895
5. Biodiversity Management	19	37	68	73	38	28	76	171.43	81	86
6. Environmental Empowerment Services		1	166	285	255	255	510	100.00	10	5
7. Development Planning	130	468	714	485	390	770	667	(13.38)	687	706
Total payments on training	1 224	1 742	2 297	2 281	2 025	2 260	2 607	15.35	2 213	2 328

Reconciliation of structural changes

None.

Annexure A to Vote 9

Table A.1 Specification of receipts

Receipts R'000	Outcome						Medium-term estimate			
	Audited 2013/14	Audited 2014/15	Audited 2015/16	Main appro- piation 2016/17	Adjusted appro- piation 2016/17	Revised estimate 2016/17	% Change from Revised estimate 2017/18	2016/17	2018/19	2019/20
Sales of goods and services other than capital assets	72	573	451	530	530	518	535	3.28	566	598
Sales of goods and services produced by department (excluding capital assets)	68	570	447	530	530	518	535	3.28	566	598
Administrative fees	18	543	397	500	500	488	500	2.46	529	559
Licences or permits	11	536	380	500	500	488	500	2.46	529	559
Request for information	7	7	17							
Other sales	50	27	50	30	30	30	35	16.67	37	39
Commission on insurance	23	25	24	30	30	30	35	16.67	37	39
Sales of goods	27	2	26							
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	4	3	4							
Transfers received from						50		(100.00)		
Households and non-profit institutions						50		(100.00)		
Fines, penalties and forfeits	3 496	4 515	3 520	2 880	2 880	5 046	3 170	(37.18)	3 334	3 520
Interest, dividends and rent on land		14	3							
Interest		14	3							
Sales of capital assets	20	8	39							
Other capital assets	20	8	39							
Financial transactions in assets and liabilities	169	4 678	155	90	90	544	95	(82.54)	100	106
Recovery of previous year's expenditure	141	4 472	76	50	50	214	55	(74.30)	58	61
Staff debt	28	206	70	40	40	330	40		42	45
Cash surpluses			9							
Total departmental receipts	3 757	9 788	4 168	3 500	3 500	6 158	3 800	(38.29)	4 000	4 224

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2013/14	Audited 2014/15	Audited 2015/16	Main appro- piation 2016/17	Adjusted appro- piation 2016/17	Revised estimate 2016/17	% Change from Revised estimate			
							2017/18	2016/17	2018/19	2019/20
Current payments	184 814	197 396	225 170	252 743	250 471	250 535	269 605	7.61	270 807	281 987
Compensation of employees	142 862	153 192	174 737	192 625	192 036	192 036	205 851	7.19	219 290	234 947
Salaries and wages	126 819	136 249	155 103	170 212	169 829	169 829	181 783	7.04	193 209	207 273
Social contributions	16 043	16 943	19 634	22 413	22 207	22 207	24 068	8.38	26 081	27 674
Goods and services	41 952	44 204	50 433	60 118	58 435	58 499	63 754	8.98	51 517	47 040
of which										
Administrative fees	15	160	516	646	479	440	468	6.36	483	492
Advertising	1 180	2 193	1 904	502	734	830	606	(26.99)	345	416
Minor Assets	364	1 332	767	58	293	269	68	(74.72)	25	
Audit cost: External	3 438	4 358	4 110	2 700	3 288	3 282	4 060	23.71	4 060	4 075
Bursaries: Employees	147	189	179	300	226	129	300	132.56	300	300
Catering: Departmental activities	636	386	640	841	709	664	600	(9.64)	568	658
Communication (G&S)	1 284	1 138	832	1 414	1 029	976	1 113	14.04	1 144	1 171
Computer services	2 942	3 092	3 184	4 221	4 094	4 057	3 835	(5.47)	2 519	2 039
Consultants and professional services: Business and advisory services	16 695	17 108	19 998	30 455	27 861	27 316	31 016	13.55	22 389	19 424
Legal costs	2 967	1 946	1 983	1 732	1 732	1 768	1 732	(2.04)	1 800	1 900
Contractors	759	1 647	2 582	4 464	3 668	3 561	6 288	76.58	4 249	2 306
Agency and support/outourced services	14	58	128							
Entertainment	24	21	12	50	52	45	34	(24.44)	34	34
Fleet services (including government motor transport)	1 364	1 368	1 388	1 215	1 442	1 492	1 528	2.41	1 558	1 584
Consumable supplies	389	373	535	397	1 409	1 450	325	(77.59)	336	351
Consumable: Stationery, printing and office supplies	1 203	974	1 197	945	919	839	872	3.93	881	934
Operating leases	989	1 034	1 168	1 259	1 209	1 289	1 230	(4.58)	1 283	1 297
Transport provided: Departmental activity	67	129	34	110	36	36	100	177.78	105	110
Travel and subsistence	4 836	3 728	6 644	4 656	5 779	6 068	5 907	(2.65)	6 157	6 426
Training and development	1 077	1 553	1 627	2 281	2 025	2 260	2 608	15.40	2 211	2 328
Operating payments	622	955	691	1 213	1 209	1 329	828	(37.70)	880	925
Venues and facilities	864	432	264	359	196	353	236	(33.14)	190	270
Rental and hiring	76	30	50	300	46	46		(100.00)		
Transfers and subsidies to	223 371	253 559	270 896	293 956	287 107	287 104	316 868	10.37	313 688	321 935
Provinces and municipalities	500	1 043	10 150	24 400	27 900	27 900	21 850	(21.68)	20 500	16 500
Municipalities	500	1 043	10 150	24 400	27 900	27 900	21 850	(21.68)	20 500	16 500
Municipal bank accounts	500	1 043	10 150	24 400	27 900	27 900	21 850	(21.68)	20 500	16 500
Departmental agencies and accounts	221 914	246 102	253 400	261 725	249 725	249 723	287 058	14.95	287 111	302 605
Departmental agencies (non-business entities)	221 914	246 102	253 400	261 725	249 725	249 723	287 058	14.95	287 111	302 605
Western Cape Nature Conservation Board	221 907	246 095	253 392	261 717	249 717	249 717	287 050	14.95	287 103	302 597
Other	7	7	8	8	8	6	8	33.33	8	8
Higher education institutions	20									
Public corporations and private enterprises					3 500	3 500	1 630	(53.43)	1 000	1 000
Public corporations					3 500	3 500	1 630	(53.43)	1 000	1 000
Other transfers to public corporations					3 500	3 500	1 630	(53.43)	1 000	1 000
Non-profit institutions	500	6 280	7 202	7 800	5 800	5 800	6 300	8.62	5 047	1 800
Households	437	134	144	31	182	181	30	(83.43)	30	30
Social benefits	415	114	139		151	150		(100.00)		
Other transfers to households	22	20	5	31	31	31	30	(3.23)	30	30
Payments for capital assets	4 012	6 047	6 499	4 265	5 802	5 738	5 097	(11.17)	3 658	3 734
Machinery and equipment	4 012	6 047	5 982	4 265	5 802	5 738	5 097	(11.17)	3 658	3 734
Transport equipment	1 877	2 192	2 571	2 813	2 720	2 671	2 622	(1.83)	2 699	2 779
Other machinery and equipment	2 135	3 855	3 411	1 452	3 082	3 067	2 475	(19.30)	959	955
Software and other intangible assets			517							
Payments for financial assets	2	179	83		319	322		(100.00)		
Total economic classification	412 199	457 181	502 648	550 964	543 699	543 699	591 570	8.80	588 153	607 656

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Current payments	46 525	52 991	55 707	57 118	58 404	58 466	62 124	6.26	65 130	69 857
Compensation of employees	36 955	39 760	44 172	47 405	48 504	48 552	52 540	8.21	55 491	59 733
Salaries and wages	32 970	35 601	39 394	42 015	43 050	43 084	46 509	7.95	48 851	52 638
Social contributions	3 985	4 159	4 778	5 390	5 454	5 468	6 031	10.30	6 640	7 095
Goods and services	9 570	13 231	11 535	9 713	9 900	9 914	9 584	(3.33)	9 639	10 124
of which										
Administrative fees	11	42	80	147	88	68	80	17.65	82	84
Advertising	465	1 854	964	498	344	442	525	18.78	224	275
Minor Assets	205	273	483	15	216	212	23	(89.15)		
Audit cost: External	3 438	4 358	4 110	2 400	3 228	3 222	4 000	24.15	4 000	4 000
Bursaries: Employees	147	189	179	300	226	129	300	132.56	300	300
Catering: Departmental activities	162	58	86	70	58	60	74	23.33	82	89
Communication (G&S)	445	391	343	427	389	347	385	10.95	399	410
Computer services	1 318	2 180	1 673	2 066	1 548	1 512	1 063	(29.70)	1 340	1 567
Consultants and professional services: Business and advisory services	355	1 182	273	125	64	129	50	(61.24)	51	52
Contractors	27	90	92	450	145	142	3	(97.89)	4	4
Agency and support/outsourced services	14	58	51							
Entertainment	13	15	5	26	26	22	19	(13.64)	19	19
Fleet services (including government motor transport)	489	408	409	274	440	465	474	1.94	486	492
Consumable supplies	59	160	118	111	111	107	105	(1.87)	112	115
Consumable: Stationery, printing and office supplies	440	380	498	299	273	249	204	(18.07)	217	230
Operating leases	437	443	551	580	585	657	610	(7.15)	639	670
Travel and subsistence	810	435	981	784	956	936	964	2.99	1 010	1 060
Training and development	353	317	311	489	664	646	291	(54.95)	310	328
Operating payments	261	394	303	615	508	548	368	(32.85)	332	378
Venues and facilities	71	4	25	37	31	21	46	119.05	32	51
Rental and hiring	50									
Transfers and subsidies to	42	59	23	36	82	80	35	(56.25)	35	35
Departmental agencies and accounts	3	3	4	5	5	3	5	66.67	5	5
Departmental agencies (non-business entities)	3	3	4	5	5	3	5	66.67	5	5
Other	3	3	4	5	5	3	5	66.67	5	5
Households	39	56	19	31	77	77	30	(61.04)	30	30
Social benefits	17	36	14		46	46		(100.00)		
Other transfers to households	22	20	5	31	31	31	30	(3.23)	30	30
Payments for capital assets	2 542	3 234	3 526	2 984	3 276	3 214	3 530	9.83	2 814	2 952
Machinery and equipment	2 542	3 234	3 486	2 984	3 276	3 214	3 530	9.83	2 814	2 952
Transport equipment	1 877	2 192	2 571	2 813	2 720	2 671	2 622	(1.83)	2 699	2 779
Other machinery and equipment	665	1 042	915	171	556	543	908	67.22	115	173
Software and other intangible assets			40							
Payments for financial assets	1	179	15			2		(100.00)		
Total economic classification	49 110	56 463	59 271	60 138	61 762	61 762	65 689	6.36	67 979	72 844

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2013/14	Audited 2014/15	Audited 2015/16	Main appro- priation 2016/17	Adjusted appro- priation 2016/17	Revised estimate 2016/17	% Change from Revised estimate			
							2017/18	2016/17	2018/19	2019/20
Current payments	14 397	14 515	17 230	18 123	17 670	17 663	20 007	13.27	17 972	18 883
Compensation of employees	10 555	10 301	11 569	13 174	12 605	12 735	14 403	13.10	14 906	15 532
Salaries and wages	9 255	9 109	10 213	11 610	11 100	11 227	12 716	13.26	13 095	13 613
Social contributions	1 300	1 192	1 356	1 564	1 505	1 508	1 687	11.87	1 811	1 919
Goods and services	3 842	4 214	5 661	4 949	5 065	4 928	5 604	13.72	3 066	3 351
of which										
Administrative fees		14	52	83	42	35	34	(2.86)	36	36
Advertising	2	99	629			1	1		1	1
Minor Assets	52	265	47	2			10			
Catering: Departmental activities	55	33	26	31	41	20	43	115.00	24	26
Communication (G&S)	42	41	23	87	41	37	45	21.62	46	47
Computer services	53									
Consultants and professional services: Business and advisory services	2 326	1 688	2 939	3 081	2 887	2 859	4 535	58.62	1 550	2 290
Legal costs		643								
Contractors	3	605	701	900	1 148	975		(100.00)	500	
Entertainment	2	1	2	5	5	4	3	(25.00)	3	3
Fleet services (including government motor transport)	43	34	34	35	53	54	57	5.56	59	61
Consumable supplies	7	6	13	24	13	12	16	33.33	12	13
Consumable: Stationery, printing and office supplies	78	106	125	95	68	49	138	181.63	108	115
Operating leases	69	80	18	44	44	41	44	7.32	46	49
Travel and subsistence	505	477	733	388	505	516	501	(2.91)	508	526
Training and development	146	65	202	139	107	69	129	86.96	136	144
Operating payments	17	47	117	23	102	77	29	(62.34)	31	32
Venues and facilities	442	10		12	9	179	19	(89.39)	6	8
Transfers and subsidies to	349	947	6		12	20	1 030	5050.00	247	
Provinces and municipalities		300								
Municipalities		300								
Municipal bank accounts		300								
Departmental agencies and accounts	1									
Departmental agencies (non-business entities)	1									
Other	1									
Higher education institutions	20									
Public corporations and private enterprises							630			
Public corporations							630			
Other transfers to public corporations							630			
Non-profit institutions		600					400		247	
Households	328	47	6		12	20		(100.00)		
Social benefits	328	47	6		12	20		(100.00)		
Payments for capital assets	50	325	384	58	29	28	22	(21.43)	29	62
Machinery and equipment	50	325	384	58	29	28	22	(21.43)	29	62
Other machinery and equipment	50	325	384	58	29	28	22	(21.43)	29	62
Payments for financial assets	1		47		144	144		(100.00)		
Total economic classification	14 797	15 787	17 667	18 181	17 855	17 855	21 059	17.94	18 248	18 945

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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 from Revised estimate			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Current payments	16 857	19 658	22 893	23 207	23 352	23 350	24 699	5.78	25 782	27 758
Compensation of employees	12 699	16 429	18 821	19 583	19 340	19 291	20 995	8.83	21 938	23 712
Salaries and wages	11 480	14 900	16 818	17 206	16 882	16 870	18 331	8.66	19 057	20 599
Social contributions	1 219	1 529	2 003	2 377	2 458	2 421	2 664	10.04	2 881	3 113
Goods and services	4 158	3 229	4 072	3 624	4 012	4 059	3 704	(8.75)	3 844	4 046
of which										
Administrative fees	4	33	93	76	48	54	63	16.67	67	69
Advertising	6		2		3	1		(100.00)		
Minor Assets	17	396	70	18	30	21	25	19.05		
Catering: Departmental activities	15	60	38	10	18	18	8	(55.56)	8	9
Communication (G&S)	127	129	103	173	124	123	154	25.20	156	157
Computer services		181	96	327	762	762	390	(48.82)	429	472
Consultants and professional services: Business and advisory services			37	100	50	50	100	100.00	100	100
Legal costs	2 967	1 303	1 983	1 732	1 732	1 768	1 732	(2.04)	1 800	1 900
Contractors			2							
Entertainment		1	1	3	3	3	2	(33.33)	2	2
Fleet services (including government motor transport)	178	249	313	204	244	255	256	0.39	260	265
Consumable supplies	12	22	87	40	41	34	55	61.76	57	60
Consumable: Stationery, printing and office supplies	79	62	68	78	98	98	71	(27.55)	74	79
Operating leases	43	40	44	44	44	41	44	7.32	47	50
Travel and subsistence	597	460	984	519	577	598	603	0.84	630	658
Training and development	35	217	101	191	128	106	145	36.79	155	164
Operating payments	72	73	50	102	102	107	52	(51.40)	54	55
Venues and facilities	6	3		7	8	20	4	(80.00)	5	6
Transfers and subsidies to	2		10		15	16		(100.00)		
Households	2		10		15	16		(100.00)		
Social benefits	2		10		15	16		(100.00)		
Payments for capital assets	26	212	429	189	100	100	128	28.00	133	154
Machinery and equipment	26	212	429	189	100	100	128	28.00	133	154
Other machinery and equipment	26	212	429	189	100	100	128	28.00	133	154
Payments for financial assets			8		21	22		(100.00)		
Total economic classification	16 885	19 870	23 340	23 396	23 488	23 488	24 827	5.70	25 915	27 912

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

Economic classification R'000	Outcome						Medium-term estimate			
				Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
	Audited 2013/14	Audited 2014/15	Audited 2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Current payments	62 458	64 391	74 634	84 362	82 717	82 718	88 454	6.93	88 667	93 797
Compensation of employees	46 377	50 713	55 449	60 509	59 559	59 442	62 819	5.68	67 527	72 796
Salaries and wages	41 002	44 742	48 739	52 946	52 104	51 952	54 810	5.50	58 851	63 678
Social contributions	5 375	5 971	6 710	7 563	7 455	7 490	8 009	6.93	8 676	9 118
Goods and services	16 081	13 678	19 185	23 853	23 158	23 276	25 635	10.13	21 140	21 001
of which										
Administrative fees		39	197	130	120	121	120	(0.83)	126	129
Advertising	478	189	201	4	121	120	80	(33.33)	120	140
Minor Assets	81	156	95	18	34	25	7	(72.00)	25	
Catering: Departmental activities	177	59	117	156	152	123	161	30.89	170	180
Communication (G&S)	375	356	218	428	265	271	305	12.55	316	325
Computer services	1 571	731	1 415	1 728	1 684	1 683	2 382	41.53	750	
Consultants and professional services: Business and advisory services	8 416	7 554	10 741	14 379	13 581	13 581	16 042	18.12	13 548	13 832
Contractors	699	896	1 710	3 104	2 112	2 179	2 239	2.75	1 565	1 681
Entertainment	7	3	1	10	10	8	6	(25.00)	6	6
Fleet services (including government motor transport)	377	566	524	437	535	532	540	1.50	550	560
Consumable supplies	310	153	202	128	1 107	1 180	91	(92.29)	95	99
Consumable: Stationery, printing and office supplies	404	321	336	233	203	182	253	39.01	271	290
Operating leases	397	437	470	443	448	466	443	(4.94)	456	427
Transport provided: Departmental activity		15								
Travel and subsistence	1 925	1 319	2 387	1 533	2 014	2 096	1 963	(6.35)	2 073	2 177
Training and development	394	448	316	619	443	386	790	104.66	834	895
Operating payments	153	316	154	127	226	227	161	(29.07)	174	188
Venues and facilities	291	90	51	76	57	50	52	4.00	61	72
Rental and hiring	26	30	50	300	46	46		(100.00)		
Transfers and subsidies to	62	31	63	2	4 065	4 064	1 002	(75.34)	1 002	1 002
Provinces and municipalities					500	500		(100.00)		
Municipalities					500	500		(100.00)		
Municipal bank accounts					500	500		(100.00)		
Departmental agencies and accounts	1	2	3	2	2	2	2		2	2
Departmental agencies (non-business entities)	1	2	3	2	2	2	2		2	2
Other	1	2	3	2	2	2	2		2	2
Public corporations and private enterprises					3 500	3 500	1 000	(71.43)	1 000	1 000
Public corporations					3 500	3 500	1 000	(71.43)	1 000	1 000
Other transfers to public corporations					3 500	3 500	1 000	(71.43)	1 000	1 000
Households	61	29	60		63	62		(100.00)		
Social benefits	61	29	60		63	62		(100.00)		
Payments for capital assets	1 227	1 601	2 039	821	2 164	2 163	1 181	(45.40)	490	485
Machinery and equipment	1 227	1 601	1 562	821	2 164	2 163	1 181	(45.40)	490	485
Other machinery and equipment	1 227	1 601	1 562	821	2 164	2 163	1 181	(45.40)	490	485
Software and other intangible assets			477							
Payments for financial assets			10		97	98		(100.00)		
Total economic classification	63 747	66 023	76 746	85 185	89 043	89 043	90 637	1.79	90 159	95 284

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2013/14	Audited 2014/15	Audited 2015/16	Main appro- piation 2016/17	Adjusted appro- piation 2016/17	Revised estimate 2016/17	% Change from Revised estimate			
							2017/18	2016/17	2018/19	2019/20
Current payments	6 410	8 174	8 745	14 483	14 212	14 222	14 537	2.21	12 663	12 686
Compensation of employees	3 839	3 743	5 583	7 068	7 446	7 446	7 985	7.24	8 636	9 318
Salaries and wages	3 298	3 261	4 857	6 121	6 498	6 510	6 962	6.94	7 534	8 130
Social contributions	541	482	726	947	948	936	1 023	9.29	1 102	1 188
Goods and services	2 571	4 431	3 162	7 415	6 766	6 776	6 552	(3.31)	4 027	3 368
of which										
Administrative fees		11	33	36	26	25	25		25	25
Advertising	4	4	1		266	266		(100.00)		
Minor Assets	4	154	11							
Catering: Departmental activities	24	15	11	33	43	36	63	75.00	67	72
Communication (G&S)	25	20	23	51	35	39	49	25.64	52	55
Consultants and professional services: Business and advisory services	2 091	3 860	2 359	6 892	5 822	5 713	5 800	1.52	3 230	2 530
Agency and support/outourced services			77							
Entertainment				2	2	2	1	(50.00)	1	1
Fleet services (including government motor transport)	63	44	46	28	58	73	72	(1.37)	72	72
Consumable supplies			4	12	20	2	5	150.00	5	5
Consumable: Stationery, printing and office supplies	19	7	10	28	24	18	21	16.67	23	23
Operating leases			25							
Travel and subsistence	315	262	413	157	316	398	389	(2.26)	420	448
Training and development	19	37	6	73	38	28	76	171.43	81	86
Operating payments			4	100	113	176	50	(71.59)	50	50
Venues and facilities	7	17	139	3	3		1		1	1
Transfers and subsidies to	222 408	248 953	254 808	262 517	250 526	250 517	287 850	14.90	287 903	303 397
Provinces and municipalities		243								
Municipalities		243								
Municipal bank accounts		243								
Departmental agencies and accounts	221 908	246 095	253 392	261 717	249 717	249 717	287 050	14.95	287 103	302 597
Departmental agencies (non-business entities)	221 908	246 095	253 392	261 717	249 717	249 717	287 050	14.95	287 103	302 597
Western Cape Nature Conservation Board	221 907	246 095	253 392	261 717	249 717	249 717	287 050	14.95	287 103	302 597
Other	1									
Non-profit institutions	500	2 615	1 400	800	800	800	800		800	800
Households			16		9					
Social benefits			16		9					
Payments for capital assets	5	217	14	33	24	24	25	4.17	4	46
Machinery and equipment	5	217	14	33	24	24	25	4.17	4	46
Other machinery and equipment	5	217	14	33	24	24	25	4.17	4	46
Payments for financial assets			3		57	56		(100.00)		
Total economic classification	228 823	257 344	263 570	277 033	264 819	264 819	302 412	14.20	300 570	316 129

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2013/14	Audited 2014/15	Audited 2015/16	Main appro- priation 2016/17	Adjusted appro- priation 2016/17	Revised estimate 2016/17	% Change from Revised estimate			
							2017/18	2016/17	2018/19	2019/20
Current payments	496	502	795	1 566	1 648	1 648	2 111	28.09	1 093	1 266
Goods and services	496	502	795	1 566	1 648	1 648	2 111	28.09	1 093	1 266
of which										
Administrative fees			14	1	16	16	5	(68.75)	5	5
Advertising	66									
Catering: Departmental activities	154	133	300	491	347	345	205	(40.58)	166	227
Consultants and professional services: Business and advisory services				90	375	375	455	21.33	400	500
Contractors	30	56	76	10	263	265	553	108.68	158	128
Fleet services (including government motor transport)	4		4	75	29	29	43	48.28	44	44
Consumable supplies		2	88	30	84	84	29	(65.48)	31	31
Consumable: Stationery, printing and office supplies	63	27		53	50	50	32	(36.00)	33	33
Transport provided: Departmental activity	67	114	34	110	36	36	100	177.78	105	110
Travel and subsistence	35	64	72	225	130	130	84	(35.38)	85	85
Training and development		1	166	285	255	255	510	100.00	10	5
Operating payments	57	19		7			10		11	12
Venues and facilities	20	86	41	189	63	63	85	34.92	45	86
Transfers and subsidies to	500	500	500	500	500	500	500			500
Provinces and municipalities	500	500	500	500	500	500	500			500
Municipalities	500	500	500	500	500	500	500			500
Municipal bank accounts	500	500	500	500	500	500	500			500
Total economic classification	996	1 002	1 295	2 066	2 148	2 148	2 611	21.55	1 093	1 766

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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 from Revised estimate			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Current payments	37 671	37 165	45 166	53 884	52 468	52 468	57 673	9.92	59 500	57 740
Compensation of employees	32 437	32 246	39 143	44 886	44 582	44 570	47 109	5.70	50 792	53 856
Salaries and wages	28 814	28 636	35 082	40 314	40 195	40 186	42 455	5.65	45 821	48 615
Social contributions	3 623	3 610	4 061	4 572	4 387	4 384	4 654	6.16	4 971	5 241
Goods and services	5 234	4 919	6 023	8 998	7 886	7 898	10 564	33.76	8 708	3 884
of which										
Administrative fees		21	47	173	139	121	141	16.53	142	144
Advertising	159	47	107							
Minor Assets	5	88	61	5	13	11	3	(72.73)		
Audit cost: External				300	60	60	60		60	75
Catering: Departmental activities	49	28	62	50	50	62	46	(25.81)	51	55
Communication (G&S)	270	201	122	248	175	159	175	10.06	175	177
Computer services				100	100	100		(100.00)		
Consultants and professional services: Business and advisory services	3 507	2 824	3 649	5 788	5 082	4 609	4 034	(12.48)	3 510	120
Contractors			1				3 493		2 022	493
Entertainment	2	1	3	4	6	6	3	(50.00)	3	3
Fleet services (including government motor transport)	210	67	58	162	83	84	86	2.38	87	90
Consumable supplies	1	30	23	52	33	31	24	(22.58)	24	28
Consumable: Stationery, printing and office supplies	120	71	160	159	203	193	153	(20.73)	155	164
Operating leases	43	34	60	148	88	84	89	5.95	95	101
Travel and subsistence	649	711	1 074	1 050	1 281	1 394	1 403	0.65	1 431	1 472
Training and development	130	468	525	485	390	770	667	(13.38)	685	706
Operating payments	62	106	63	239	158	194	158	(18.56)	228	210
Venues and facilities	27	222	8	35	25	20	29	45.00	40	46
Transfers and subsidies to	8	3 069	15 486	30 901	31 907	31 907	26 451	(17.10)	24 501	17 001
Provinces and municipalities			9 650	23 900	26 900	26 900	21 350	(20.63)	20 500	16 000
Municipalities			9 650	23 900	26 900	26 900	21 350	(20.63)	20 500	16 000
Municipal bank accounts			9 650	23 900	26 900	26 900	21 350	(20.63)	20 500	16 000
Departmental agencies and accounts	1	2	1	1	1	1	1		1	1
Departmental agencies (non-business entities)	1	2	1	1	1	1	1		1	1
Other	1	2	1	1	1	1	1		1	1
Non-profit institutions		3 065	5 802	7 000	5 000	5 000	5 100	2.00	4 000	1 000
Households	7	2	33		6	6		(100.00)		
Social benefits	7	2	33		6	6		(100.00)		
Payments for capital assets	162	458	107	180	209	209	211	0.96	188	35
Machinery and equipment	162	458	107	180	209	209	211	0.96	188	35
Other machinery and equipment	162	458	107	180	209	209	211	0.96	188	35
Total economic classification	37 841	40 692	60 759	84 965	84 584	84 584	84 335	(0.29)	84 189	74 776

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

R thousand	Audited outcome		Actual outcome 2015/16	Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term receipts estimate		
	2013/14	2014/15					2017/18	2018/19	2019/20
Revenue									
Non-tax revenue	290 942	301 016	329 442	332 030	332 972	334 697	335 498	331 315	349 282
Sale of goods and services other than capital assets	65 308	28 059	34 301	28 055	29 748	29 748	31 703	33 574	35 451
Entity revenue other than sales	2 951	5 622	7 433	3 496	3 496	3 496	3 700	3 918	4 138
Transfers received	221 937	267 113	287 474	299 478	298 728	300 453	300 095	293 823	309 693
Sale of capital assets			17						
Other non-tax revenue	745	221	216	1 000	1 000	1 000			
Total revenue	290 942	301 016	329 442	332 030	332 972	334 697	335 498	331 315	349 282
Expenses									
Current expense	278 634	276 826	282 645	309 053	306 938	307 956	292 010	302 459	319 062
Compensation of employees	152 811	164 999	172 555	193 161	187 585	186 818	201 486	214 655	231 595
Goods and services	125 823	111 827	110 090	115 892	119 353	121 138	90 524	87 804	87 467
Payments for capital assets				22 977	26 033	26 741	43 488	28 856	30 220
Payments for financial assets	285	615	94						
Total expenses	278 920	277 441	282 739	332 030	332 972	334 697	335 498	331 315	349 282
Surplus / (Deficit)	12 022	23 575	46 703	0	0	0	0	0	0
Surplus/(deficit) after adjustments¹	12 022	23 575	46 703	0	0	0	0	0	0
Cash flow from investing activities	(11 947)	(22 857)	(25 061)	(21 690)	(21 690)	(21 690)	(21 798)	(23 062)	(23 062)
Acquisition of Assets	(11 947)	(22 857)	(25 061)	(21 690)	(21 690)	(21 690)	(21 798)	(23 062)	(23 062)
Other Structures (Infrastructure Assets)	(5 617)	(8 762)	(18 875)	(15 070)	(15 070)	(15 070)	(15 145)	(16 024)	(16 024)
Computer equipment	(1 191)	(4 211)	(830)	(3 120)	(3 120)	(3 120)	(3 136)	(3 317)	(3 317)
Furniture and Office equipment	(294)	(7 125)	(2 646)	(650)	(650)	(650)	(653)	(691)	(691)
Other Machinery and equipment	(1 022)	(673)	(842)	(1 800)	(1 800)	(1 800)	(1 809)	(1 914)	(1 914)
Transport Assets	(3 810)	(1 753)	(92)	(1 000)	(1 000)	(1 000)	(1 005)	(1 063)	(1 063)
Computer Software	(13)	(333)	(1 775)	(50)	(50)	(50)	(50)	(53)	(53)
Cash flow from financing activities	(6 721)	(7 022)							
Borrowing Activities	(6 721)	(7 022)							
Net increase / (decrease) in cash and cash equivalents	(18 668)	(29 879)	(25 061)	(21 690)	(21 690)	(21 690)	(21 798)	(23 062)	(23 062)
Balance Sheet Data									
Carrying Value of Assets	90 704	105 634	119 064	55 027	55 027	55 027	55 302	58 509	58 509
Land	6 450	7 000	7 250	2 262	2 262	2 262	2 273	2 405	2 405
Dwellings	9 780	10 272	9 530	211	211	211	212	225	225
Other Structures (Infrastructure Assets)	15 368	20 218	36 923	42 825	42 825	42 825	43 039	45 535	45 535
Computer equipment	2 726	4 935	3 506	1 173	1 173	1 173	1 179	1 247	1 247
Furniture and Office equipment	20 184	25 017	23 143	4 098	4 098	4 098	4 118	4 357	4 357
Other Machinery and equipment	2 003	1 694	1 584	4 318	4 318	4 318	4 340	4 591	4 591
Transport Assets	27 485	30 105	30 455	140	140	140	141	149	149
Computer Software	6 710	6 392	6 674						
Cash and Cash Equivalents	77 229	95 645	111 088	18 709	18 709	18 709	18 802	19 893	19 893
Bank	77 018	95 416	110 867	18 618	18 618	18 618	18 711	19 796	19 796
Cash on Hand	211	229	221	91	91	91	91	97	97
Receivables and Prepayments	11 104	6 916	5 799	5 580	5 580	5 580	5 608	5 933	5 933
Trade Receivables	3 051	3 197	2 288	4 595	4 595	4 595	4 618	4 886	4 886
Other Receivables	8 051	510	2 678	656	656	656	660	698	698
Prepaid Expenses	1	3 209	833	328	328	328	330	349	349
Inventory	2 119	3 156	3 902	766	766	766	770	814	814
Trade	2 119	3 156	3 902	766	766	766	770	814	814
Total Assets	181 157	211 351	239 852	80 082	80 082	80 082	80 482	85 149	85 149
Capital and Reserves	81 015	103 875	148 870	106 471	106 471	106 471	106 471	106 471	106 471
Accumulated Reserves	68 993	80 300	102 167	106 471	106 471	106 471	106 471	106 471	106 471
Surplus / (Deficit)	12 022	23 575	46 703	0	0	0	0	0	0
Post Retirement Benefits	4 869	5 350	4 627	8 534	8 534	8 534	8 577	9 074	9 074
Other	4 869	5 350	4 627	8 534	8 534	8 534	8 577	9 074	9 074
Trade and Other Payables	53 944	57 625	52 257	18 785	18 785	18 785	18 879	19 974	19 974
Trade Payables	22 219	23 670	17 308	9 231	9 231	9 231	9 277	9 815	9 815
Other	31 725	33 955	34 949	9 554	9 554	9 554	9 602	10 159	10 159
Provisions	8 472	8 395	7 669	11 446	11 446	11 446	11 503	12 171	12 171
Leave pay provision	6 756	6 671	5 958	9 599	9 599	9 599	9 647	10 207	10 207
Other	1 716	1 724	1 711	1 847	1 847	1 847	1 856	1 964	1 964
Funds Managed (e.g. Poverty Alleviation Fund)	32 857	33 208	24 145	48 788	48 788	48 788	49 032	51 876	51 876
Third Party Funds	32 857	33 208	24 145	48 788	48 788	48 788	49 032	51 876	51 876
Contingent Liabilities	64 833	52 182	58 681	7 965	7 965	7 965	8 005	8 469	8 469
Other 3	64 833	52 182	58 681	7 965	7 965	7 965	8 005	8 469	8 469

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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			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Total departmental transfers/grants										
Category B	300	793	9 900	23 900	27 650	27 650	21 350	(22.78)	20 500	16 000
Bergvrierv							1 000		1 000	2 000
Saldanha Bay			4 350	8 000	9 500	9 500	3 650	(61.58)	3 500	
Swartland	50		1 900	7 500	7 570	7 570	6 150	(18.76)	3 500	
Witzenberg							1 000		1 000	2 000
Drakenstein	80		500		500	500		(100.00)		
Stellenbosch			500	400	400	400	1 000	150.00	1 500	1 500
Breede Valley			1 950	8 000	9 500	9 500	4 550	(52.11)	4 500	
Langeberg									500	3 500
Theewaterskloof			500							
Overstrand	50				50	50		(100.00)		
Cape Agulhas							1 000		1 000	2 000
Hessequa		370	130		130	130		(100.00)		
Mossel Bay	120	373	70				1 000		1 000	2 000
Bitou							1 000		1 500	1 500
Knysna		50								
Prince Albert							1 000		1 500	1 500
Category C	200	250	250		250	250		(100.00)		
West Coast District Municipality	80	50			50	50		(100.00)		
Cape Winelands District Municipality		50	50							
Overberg District Municipality		30	70		70	70		(100.00)		
Eden District Municipality	120	120	130		130	130		(100.00)		
Unallocated				500			500			500
Total transfers to local government	500	1 043	10 150	24 400	27 900	27 900	21 850	(21.68)	20 500	16 500

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			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Water for sustainable growth and development					500	500		(100.00)		
Category B					500	500		(100.00)		
Drakenstein					500	500		(100.00)		

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Greenest Municipality Competition	500	500	500	500	500	500	500			500
Category B	300	250	250		250	250		(100.00)		
Swartland	50		50		70	70		(100.00)		
Drakenstein	80									
Overstrand	50				50	50		(100.00)		
Hessequa		70	130		130	130		(100.00)		
Mossel Bay	120	130	70							
Knysna		50								
Category C	200	250	250		250	250		(100.00)		
West Coast District Municipality	80	50			50	50		(100.00)		
Cape Winelands District Municipality		50	50							
Overberg District Municipality		30	70		70	70		(100.00)		
Eden District Municipality	120	120	130		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			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
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			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Mossel Bay Sediment Supply Study		243								
Category B		243								
Mossel Bay		243								

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
RSEP/VPUU Municipal Projects			8 650	23 500	26 500	26 500	21 350	(19.43)	20 500	16 000
Category B			8 650	23 500	26 500	26 500	21 350	(19.43)	20 500	16 000
Bergvriervier							1 000		1 000	2 000
Saldanha Bay			3 850	8 000	9 500	9 500	3 650	(61.58)	3 500	
Swartland			1 850	7 500	7 500	7 500	6 150	(18.00)	3 500	
Witzenberg							1 000		1 000	2 000
Drakenstein			500							
Stellenbosch							1 000		1 500	1 500
Breede Valley			1 950	8 000	9 500	9 500	4 550	(52.11)	4 500	
Langeberg									500	3 500
Theewaterskloof			500							
Cape Agulhas							1 000		1 000	2 000
Mossel Bay							1 000		1 000	2 000
Bitou							1 000		1 500	1 500
Prince Albert							1 000		1 500	1 500

Table A.4.6 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			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Spatial Development Framework			500							
Category B			500							
Saldanha Bay			500							

Table A.4.7 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			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Human Settlement Plan			500	400	400	400		(100.00)		
Category B			500	400	400	400		(100.00)		
Stellenbosch			500	400	400	400		(100.00)		

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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 from Revised estimate			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Cape Town Metro	399 313	440 179	479 151	513 588	502 937	502 937	556 290	10.61	553 213	576 972
West Coast Municipalities	430	410	6 690	15 700	17 320	17 320	11 000	(36.49)	8 200	2 200
Bergrivier							1 000		1 000	2 000
Saldanha Bay			4 351	8 000	9 500	9 500	3 650	(61.58)	3 500	
Swartland	50	10	1 850	7 500	7 570	7 570	6 150	(18.76)	3 500	
Across wards and municipal projects	380	400	489	200	250	250	200	(20.00)	200	200
Cape Winelands Municipalities	80	754	2 973	8 600	10 600	10 600	6 750	(36.32)	7 700	7 200
Witzenberg							1 000		1 000	2 000
Drakenstein	80		546		500	500		(100.00)		
Stellenbosch				400	400	400	1 000	150.00	1 500	1 500
Breede Valley			1 956	8 000	9 500	9 500	4 550	(52.11)	4 500	
Langeberg									500	3 500
Across wards and municipal projects		754	471	200	200	200	200		200	200
Overberg Municipalities	50	385	945	200	320	320	1 200	275.00	1 200	2 200
Theewaterskloof			500							
Overstrand	50				50	50		(100.00)		
Cape Agulhas			3				1 000		1 000	2 000
Across wards and municipal projects		385	442	200	270	270	200	(25.93)	200	200
Eden Municipalities	12 326	15 453	12 889	12 376	12 522	12 522	14 830	18.43	16 340	17 084
Hessequa		370	147		130	130		(100.00)		
Mossel Bay	120	373					1 000		1 000	2 000
George	11 886	13 999	12 529	12 176	12 062	12 062	12 630	4.71	13 640	13 384
Bitou							1 000		1 500	1 500
Knysna		50								
Across wards and municipal projects	320	661	213	200	330	330	200	(39.39)	200	200
Central Karoo Municipalities							1 000		1 500	1 500
Prince Albert							1 000		1 500	1 500
Unallocated				500			500			500
Total provincial expenditure by district and local municipality	412 199	457 181	502 648	550 964	543 699	543 699	591 570	8.80	588 153	607 656

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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			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Cape Town Metro	48 509	55 229	57 735	58 805	60 396	60 396	64 398	6.63	66 661	71 440
Cape Winelands Municipalities		287	22							
Drakenstein			22							
Across wards and municipal projects		287								
Eden Municipalities	601	947	1 514	1 333	1 366	1 366	1 291	(5.49)	1 318	1 404
George	601	947	1 514	1 333	1 366	1 366	1 291	(5.49)	1 318	1 404
Total provincial expenditure by district and local municipality	49 110	56 463	59 271	60 138	61 762	61 762	65 689	6.36	67 979	72 844

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			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Cape Town Metro	14 797	15 487	17 660	18 181	17 855	17 855	21 059	17.94	18 248	18 945
West Coast Municipalities			7							
Across wards and municipal projects			7							
Eden Municipalities		300								
Hessequa		300								
Total provincial expenditure by district and local municipality	14 797	15 787	17 667	18 181	17 855	17 855	21 059	17.94	18 248	18 945

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Cape Town Metro	13 612	16 271	19 996	20 917	21 006	21 006	22 238	5.86	23 138	24 913
Eden Municipalities	3 273	3 599	3 344	2 479	2 482	2 482	2 589	4.31	2 777	2 999
George	3 273	3 599	3 344	2 479	2 482	2 482	2 589	4.31	2 777	2 999
Total provincial expenditure by district and local municipality	16 885	19 870	23 340	23 396	23 488	23 488	24 827	5.70	25 915	27 912

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			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Cape Town Metro	59 307	65 998	71 436	79 578	83 149	83 149	84 850	2.05	83 896	88 593
West Coast Municipalities			4							
Across wards and municipal projects			4							
Cape Winelands Municipalities			25		500	500		(100.00)		
Drakenstein			24		500	500		(100.00)		
Across wards and municipal projects			1							
Overberg Municipalities		5	1							
Across wards and municipal projects		5	1							
Eden Municipalities	4 440	20	5 280	5 607	5 394	5 394	5 787	7.29	6 263	6 691
George	4 440	20	5 270	5 607	5 394	5 394	5 787	7.29	6 263	6 691
Across wards and municipal projects			10							
Total provincial expenditure by district and local municipality	63 747	66 023	76 746	85 185	89 043	89 043	90 637	1.79	90 159	95 284

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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			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Cape Town Metro	228 323	255 684	262 518	276 233	264 019	264 019	301 612	14.24	299 770	315 329
West Coast Municipalities	300	350	352	200	200	200	200		200	200
Across wards and municipal projects	300	350	352	200	200	200	200		200	200
Cape Winelands Municipalities		367	350	200	200	200	200		200	200
Across wards and municipal projects		367	350	200	200	200	200		200	200
Overberg Municipalities		350	350	200	200	200	200		200	200
Across wards and municipal projects		350	350	200	200	200	200		200	200
Eden Municipalities	200	593		200	200	200	200		200	200
Mossel Bay		243								
Across wards and municipal projects	200	350		200	200	200	200		200	200
Total provincial expenditure by district and local municipality	228 823	257 344	263 570	277 033	264 819	264 819	302 412	14.20	300 570	316 129

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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 2013/14	Audited 2014/15	Audited 2015/16	Main appro- priation 2016/17	Adjusted appro- priation 2016/17	Revised estimate 2016/17	% Change from Revised estimate			
							2017/18	2016/17	2018/19	2019/20
Cape Town Metro	496	251	612	1 566	1 648	1 648	2 111	28.09	1 093	1 266
West Coast Municipalities	130	60	127		120	120	(100.00)			
Saldanha Bay			1							
Swartland	50	10			70	70	(100.00)			
Across wards and municipal projects	80	50	126		50	50	(100.00)			
Cape Winelands Municipalities	80	100	126							
Drakenstein	80									
Breede Valley			6							
Across wards and municipal projects		100	120							
Overberg Municipalities	50	30	94		120	120	(100.00)			
Overstrand	50				50	50	(100.00)			
Cape Agulhas			3							
Across wards and municipal projects		30	91		70	70	(100.00)			
Eden Municipalities	240	561	336		260	260	(100.00)			
Hessequa		70	130		130	130	(100.00)			
Mossel Bay	120	130								
George			3							
Knysna		50								
Across wards and municipal projects	120	311	203		130	130	(100.00)			
Other				500			500			500
Total provincial expenditure by district and local municipality	996	1 002	1 295	2 066	2 148	2 148	2 611	21.55	1 093	1 766

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

Municipalities R'000	Outcome						Medium-term estimate				
				Main	Adjusted		% Change				
	Audited	Audited	Audited	appro-	appro-	Revised	from				
	2013/14	2014/15	2015/16	priation	priation	estimate	Revised				
				2016/17	2016/17	2016/17	estimate	2017/18	2016/17	2018/19	2019/20
Cape Town Metro	34 269	31 259	49 194	58 308	54 864	54 864		60 022	9.40	60 407	56 486
West Coast Municipalities			6 200	15 500	17 000	17 000		10 800	(36.47)	8 000	2 000
Matzikama											
Cederberg											
Bergrivier								1 000		1 000	2 000
Saldanha Bay			4 350	8 000	9 500	9 500		3 650	(61.58)	3 500	
Swartland			1 850	7 500	7 500	7 500		6 150	(18.00)	3 500	
Across wards and municipal projects											
Cape Winelands Municipalities			2 450	8 400	9 900	9 900		6 550	(33.84)	7 500	7 000
Witzenberg								1 000		1 000	2 000
Drakenstein			500								
Stellenbosch				400	400	400		1 000	150.00	1 500	1 500
Breede Valley			1 950	8 000	9 500	9 500		4 550	(52.11)	4 500	
Langeberg										500	3 500
Across wards and municipal projects											
Overberg Municipalities			500					1 000		1 000	2 000
Theewaterskloof			500								
Overstrand											
Cape Agulhas								1 000		1 000	2 000
Swellendam											
Across wards and municipal projects											
Eden Municipalities	3 572	9 433	2 415	2 757	2 820	2 820		4 963	75.99	5 782	5 790
Kannaland											
Hessequa			17								
Mossel Bay								1 000		1 000	2 000
George	3 572	9 433	2 398	2 757	2 820	2 820		2 963	5.07	3 282	2 290
Oudtshoorn											
Bitou								1 000		1 500	1 500
Knysna											
Across wards and municipal projects											
Central Karoo Municipalities								1 000		1 500	1 500
Laingsburg											
Prince Albert								1 000		1 500	1 500
Beaufort West											
Across wards and municipal projects											
Other											
Total provincial expenditure by district and local municipality	37 841	40 692	60 759	84 965	84 584	84 584		84 335	(0.29)	84 189	74 776

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

No.	Type of infrastructure		Project name	Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost	Total Expenditure (until 31 March 2017)	Total available	MTEF Forward estimates		
	Project description					Date: Start <small>Note 1</small>	Date: Finish <small>Note 2</small>							2017/18	2018/19	2019/20
1. NEW AND REPLACEMENT ASSETS																
1	New Development - chalets, conference centre and eco pool		Kogelberg Nature Reserve: Phase 2	Design development	Overstrand Municipality	01-Apr-16	31-Mar-18	Equitable share	Marketing and Eco-tourism	Individual project	20 790	3 192	16 961	-	-	-
TOTAL: NEW AND REPLACEMENT ASSETS																
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 to various operational tourism facilities		Minor Maintenance	Works	Across districts	2015-04-01	2019-03-31	Equitable share	Marketing and Eco-tourism	Packaged program	10 288	3 285	19 134	25 384	26 695	
2	Administrative expenses relating to the infrastructure projects.		Administrative expenses relating to the infrastructure projects.	Works	Across districts	2015-04-01	2019-03-31	Equitable share	Marketing and Eco-tourism	Packaged program	30 661	8 502	7 731	8 288	8 863	
TOTAL: MAINTENANCE																
5. INFRASTRUCTURE TRANSFERS - CURRENT																
	None															
TOTAL: INFRASTRUCTURE TRANSFERS - CURRENT																
6. INFRASTRUCTURE TRANSFERS - CAPITAL																
	None															
TOTAL: INFRASTRUCTURE TRANSFERS - CAPITAL																
TOTAL: INFRASTRUCTURE TRANSFERS																
TOTAL: INFRASTRUCTURE																
											61 739	14 979	43 826	33 672	35 558	

