

Vote 9

Department of Environmental Affairs and Development Planning

	2018/19 To be appropriated	2019/20	2020/21
MTEF allocations	R604 621 000	R604 611 000	R625 955 000
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.

The direct impact of the negative implications on the fiscus prompted that budget reductions be implemented. The budget reductions will have a negative impact on the ability to fulfil resource protection and development planning functions and it would impact on the targets set in both PSG 5 and PSG 4. In effect, the reductions will impact on the Department and CapeNature as crucial projects will have to be rescheduled and this will have a major impact on the environment and even more critical on the poorest of the poor who are not in a position to absorb transferring of increasing cost due to depletion of natural resources. The water projects are especially critical given that the Province, also country wide, has experienced water scarcity and droughts.

The lower available capacity, as a result of the reduction on Compensation of employees (CoE) costs, would mean slower reaction times to investigate complaints from the public and identification of non-compliances and these environmental impacts on environmental resources has a serious negative effect on the health of people.

Further cuts would exacerbate an already severely under resourced and ill equipped position to respond and manage fires in the Province.

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

Acts, rules and regulations

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

Prevent pollution and ecological degradation;

Promote conservation; and

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

The following table captures the core legislative mandate of the Department:

Main Legislative Imperatives

Constitution of the Republic of South Africa, 1996

Constitution of the Western Cape, 1998

Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000)

Local Government: Municipal Structures Act, 1998 (Act No. 117 of 1998)

Local Government: Municipal Planning and Performance Management Regulations, 2001

Municipal Ordinance, 1974 (Ordinance No. 20 of 1974)

Nature Conservation Ordinance, 1974 (Ordinance No. 19 of 1974)

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

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

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

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

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

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

National Heritage Resources Act, 1999 (Act No. 25 of 1999)

Protection of Personal Information Act, 2013 (Act No. 4 of 2013)

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

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

Provision of Land and Assistance Act, 1993 (Act No. 126 of 1993)

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

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

Spatial Data Infrastructure Act, 2003 (Act No. 54 of 2003)

Subdivision of Agriculture Land Act, 1970 (Act No. 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)

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

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

Budget decisions

The budget allocation of Vote 9 is underpinned by the policy principles as stipulated in the 2014 - 2019 Provincial Strategic Plan and the 5-Year Strategic Plans of the Department of Environmental Affairs and Development Planning and of CapeNature. Thus the resource allocation as informed by the strategic priorities for Vote 9 defines the funding distribution to the Department and CapeNature, as a provincial entity. The MTEF allocation of Vote 9 over the three financial years (2018/19 to 2020/21) increases from R604.621 million to R625.955 million.

The MTEF allocation for the Department over the three financial years amounts to R920.964 million, increasing from R302.090 million (50.0 per cent of the Vote's allocation) in 2018/19 to R312.147 million in 2020/21. This represents an increase of 3.33 per cent over the three financial years.

Included in the Department's allocation are earmarked priority allocations in respect of the Regional Socio-Economic Projects (RSEP) and Violence Prevention through Urban Upgrading (VPUU) programme (R52.333 million over the 2018 MTEF) and R19.760 million for water for sustainable growth and development. Additionally, provincial priority allocations received over the MTEF period, includes continued funding towards the Green Economy (R16.229 million), Berg River Improvement Plan (BRIP) projects (R17.849 million) and a new allocation of R3.6 million in 2018/19 for three provincial evaluation projects.

Of the R302.090 million available to the Department in the 2018/19 financial year, Compensation of employees accounts for R221.559 million (73.3 per cent), R57.776 million (19.1 per cent) is for Goods and services, R18.182 million (6.02 per cent) as Transfers and subsidies and R4.573 million (1.51 per cent) towards Payment for capital assets.

CapeNature's MTEF allocation increases from R302.531 million (50.0 per cent of the Vote's allocation) in 2018/19 to R313.808 million in 2020/21, an increase of 3.7 per cent over the MTEF. This includes earmarked priority allocations of R10 million in each of the first two financial years and R10.550 million in the last financial year for disaster prevention measures - management of wildfires, floods and other risks. In the 2017 Adjusted Estimates, R16.000 million was surrendered and made available in 2018/19 for capital expenditure at the Kogelberg Nature Reserve (Phase 2). CapeNature's allocation for 2018/19 also includes R3.991 million as a conditional grant towards the Expanded Public Works Programme (EPWP).

Aligning departmental budgets to achieve government's prescribed outcomes

National Strategic Mandates alignment

The NDP envisions an environmentally sustainable, climate change resilient and low carbon economy by 2030.

Three critical responses identified by the NDP in terms of the Department's legal and functional mandates are:

- Urban and rural transformation
- Improving infrastructure
- Building environmental sustainability and resilience

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 is 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

ONECAPE 2040 – Transitions

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).

PSP 2014 - 2019

DEA&DP's revised Programme and Budget structure have been developed to address the outcomes and targets.

PSDF 2014

PSDF: Transversal WCG policy across all departments and PSGs.

Spatial Governance, Spatial Targeting and Spatial Performance.

Development Planning Intelligence Management.

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 transformed 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 Provincial Spatial Development Framework (PSDF) establishes a coherent framework for the Province's urban and rural areas, that also gives spatial expression to the National and Provincial development agendas. The PSDF serves as the basis for coordinating, 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 Integrated Development Plans, Spatial Development Frameworks and land use management systems 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 (2017/18)

Water for Sustainable Growth and Development

Following the achievements gained with the phased implementation of the Berg River Improvement Plan, the Breede Environmental Resource Protection Plan (BERPP) were developed in-house to prioritise the critical role of water as an important economic driver in the Breede region/catchment. Progress to date has focused on delivering the following key priorities as they relate to the tasks of the BERPP:

Water quality monitoring of 22 sites within the Breede River and Estuary is ongoing since 2015, forming a good reference data set for any future changes in water quality. The monitoring proved to be an invaluable resource to address sources of pollution and establish trends, including improvements as a result of interventions.

Many wastewater treatment works are not operating optimally for a variety of reasons, one of which is the lack of skilled personnel to manage and operate the works properly. The BERPP identified the need for skills training which resulted in the development of a Terms of Reference (TOR) for skills assessment of process controllers at wastewater treatment works following consultation with various stakeholders.

Contaminated water from urban settlements, both storm water and wastewater, especially low income informal settlements impact directly on the water quality of the Breede River and its tributaries. For this reason, a partnership between the Violence Prevention through Urban Upgrading Programme and Theewaterskloof Municipality lead to the drafting of a Memorandum of Understanding (MOU) to implement a project on bioremediation of grey water in Villiersdorp informal settlement, similar to the Langrug Genius of SPACE (Systems for Peoples Access to a Clean Environment) initiative. Project conceptualisation between implementing parties, namely VPUU, Theewaterskloof Municipality and the Department has already commenced. Part of the conceptualisation involved a site visit and knowledge exchange between Langrug and Villiersdorp informal settlement communities.

The objective of costing the economic aspects related to the pollution prevention of the Breede River Catchment is to gain a better understanding of the financial and related aspects involved. Not much literature is available on this topic and a consultant team was appointed for writing support to produce and publish academic papers in popular scientific and/or economic publications.

Understanding population growth patterns in the Breede region will enable better planning for infrastructure development and minimise the risk to environmental resources. The area of focus in the Breede catchment are the spatial analysis of developments and possible impacts on water resource; in conjunction with water quality analysis and utilising data from the Breede-Gouritz Catchment Management Agency.

Berg River Improvement Plan

The phased development and implementation of the River Improvement Plans [now termed Environmental Resource Protection Plans (ERPPs)] has been identified as a priority with the BRIP being the first. The following key priorities as they relate to the tasks of the BRIP are:

The economic assessment of the potential effect of pollution on the water in the Breede and Berg River Catchments, as well as financial costing of the abatement (lessening) of pollution in the rivers is considered to be of importance. Understanding the potential loss of agricultural export market is of importance so that the community and government understand the risk that it takes, should the water quality be of an inappropriate standard for irrigation and other uses.

The rehabilitation of riparian areas at four new sites in the Berg and Breede River catchments continues to contribute to improved resilience in terms of water quality, erosion and flood risk management. This resulted in partnerships being established with the land-owners and other stakeholders, resulting in a very successful water stewardship program. An important aspect of this work is the job opportunities created as part of the link with the Expanded Public Works Programme.

The design and development of bioremediation interventions through the identification and evaluation of innovative technologies and where relevant in collaboration with communities, aims to improve management of polluted stream flows and reduce the impact on the water quality within the Berg River. The Genius of SPACE project in the Langrug informal settlement has successfully implemented systems such as:

- The completion of the greywater disposal prototype with tree gardens for water treatment and protection of the formal stormwater network;

- A solid waste management system initiative focussing on a phased development for upcycling and recycling to reduce solid waste within the stormwater network; and

- Significant advancements in community capacity building and engagement models to achieve community ownership.

The development of the Water Hub has seen the commissioning of the biofiltration beds, which are to be used to address pollution concerns emanating from stormwater, while also providing a base from which to undertake active research. The development of the Water Hub is further being placed within the context of the skills game changer, as it relates to supporting the development and training of skills within the plumbing, water process controller and water auditor priorities. Ongoing engagements with universities has led to the formalisation of the process with the Cape Higher Education Consortium (CHEC), for the potential of the Water Hub to become a Centre of Excellence for water research with the affiliation of the respective universities. The progress to date remains in line with the core objective of a multi-disciplinary centre that will provide recreational, educational, research and economic opportunities linked to promoting water sensitive design.

Water quality monitoring of 20 sites within the Berg River and Estuary is ongoing since October 2013 and has proved to be an invaluable resource to address sources of pollution and establish trends, including improvements as a result of interventions. Results have demonstrated improved water quality in the Franschhoek River in the upper catchment since the decommissioning of the Franschhoek Waste Water Treatment Works in August 2014 and has further confirmed water quality concerns downstream of stormwater channels in the Mbekweni/Newton area of the Drakenstein Municipality, substantiating action and interventions where it is most needed. The water quality results have further identified pollution issues

along the Berg River, e.g. sewage spills and illegal discharges for follow-up compliance action and to inform downstream water users of possible risks.

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 promotion of water sensitive design, as a result of the review of the Sustainable Water Management Plan has led to an initiative being undertaken through the BRIP. The project seeks to better understand and determine the best way forward of supporting local governments in their transition to apply such a design approach for the transition to water sensitive cities. Building on the body of work undertaken for implementing bioremediation interventions, which incorporates water sensitive design principles, a proposed benchmarking and implementation strategy has been proposed for the CoCT, given the reliance of the metropole on the Berg River Catchment for the supply of water. Final engagements are taking place for this project to be a partnership between the Western Cape Government and the CoCT for implementation. The outcome of the project is to have a contextually relevant benchmarking and implementation strategy process to replicate to other municipalities within the Province for the transition to a water sensitive city.

RSEP/VPUU Programme

In February 2017, Provincial Cabinet approved the expansion of the RSEP Programme to seven additional municipalities (Witzenberg, Stellenbosch, Bitou, Mossel Bay, Cape Agulhas, Prince Albert and Bergrivier). The intention was to stagger the roll-out over the next two years; however, there is good momentum in three of the seven municipalities (Bergrivier, Witzenberg and Mossel Bay). With respect to Bergrivier Municipality, a number of engagements took place, including a presentation to their Mayoral Committee to obtain their buy-in to the RSEP Programme. Witzenberg Municipality, together with the RSEP/VPUU Programme Office, decided on a way forward regarding the focus areas for intervention in Ceres. Preliminary engagements also commenced with Mossel Bay Municipality who has demonstrated strong commitment to the RSEP Programme and a desire to start implementing projects as soon as possible.

The RSEP Programme has continued to make progress in the original three RSEP Municipalities (Breede Valley, Saldanha Bay and Swartland) in the towns of Worcester, Vredenburg and Malmesbury, respectively. A number of infrastructure projects were completed, including two recreational nodes in Malmesbury, the Louwville Gateway Active Box, pedestrian paving and rebuilding of the station building in Vredenburg, a community centre and recreational nodes/parks in Worcester. A particular highlight during the period was the progress with the Louwville/Wesbank Gateway project which comprises a number of projects that started with the completion of the LED units in the previous financial year.

The Zwelethemba Commercial Corridor Project made progress entailing a precinct plan following a period of stakeholder engagement. Progress was also made towards the identification of possible projects in Touwsrivier (existing municipality) and to this end, the RSEP/VPUU Programme Office arranged and facilitated an Economic Workshop with a variety of role-players. Initial projects were also identified for Mossel Bay and Piketberg (subsequent to the conduction of the RSEP Reconstruction workshops in these "new" municipalities).

With regards to the VPUU Programme, implementation in Theewaterskloof Municipality (Villiersdorp) continues to be on track. A highlight was the approval of building plans for the Resource Centre and the appointment of a contractor. In Drakenstein Municipality (Paarl East), the focus was on the two main infrastructure projects, namely: the new library in Groenheuwel and the Freedom Park development in Chicago. In May 2017, a number of meetings were held between DEA&DP, the KfW and the VPUU NPC to discuss the allocation of remaining funds available to the VPUU NPC over the next 12 months (July 2017 – June 2018). During the

reporting period, the VPUU NPC continued to support two of the Provincial Game Changers: Alcohol Harms Reduction and After School.

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. It also contributes to PSG 4: Enable a resilient, sustainable, quality and inclusive living environment. Key inputs from the Department in this regard are:

The acclaimed Langrug Community work undertaken within the Genius of SPACE project will continue in partnership with the RSEP/VPUU programme into new locations in future.

Active climate change economic scenario building work and the SMARTAir programme which support the Climate Change Provincial Risk and highlight the green economy opportunities for the WC Province. A partnership with Bavaria on Climate-friendly Refrigeration and Air-Conditioning was initiated in September 2017.

Ecological Infrastructure Investment Framework as well as the CapeNature Infrastructure retrofitting with atmospheric water generators respond directly to the current drought crisis and the need to ensure resilience of our catchments as well as our eco-tourism revenue.

Projects relating to waste entrepreneurs and waste management are helping to create jobs while offsetting the expense of developing new landfill space which is already constrained.

3. Outlook for the coming financial year (2018/19)

Overview of DEA&DP key policy priorities informing the 2018 MTEF budgets

Key PSG 4 policy priorities informing the Department's 2017 - 2019 Medium Term Expenditure Framework (MTEF) Budgets:

The PSG 4 has refocused and integrated its Priorities for 2017 - 2019 as follows:

Drought Management, Water Security;

Climate Change Response; and

Integrated Human Settlements and Transit-Oriented Development (TOD) Partnerships.

1. Drought Management and Water Security Initiatives

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. Surface water resources, currently the WCs primary source, are unevenly distributed, currently used to their limits, offer few opportunities for more dams and will be under increasing pressure with the expected decrease in the Province's rainfall levels. 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. The Breede ERPP has been developed in-house in collaboration with key stakeholders and implementation has commenced in 2017/18. The Breede ERPP is aligned with

the strategies which falls within the ambit of the broader Breede-Gouritz Catchment Management Agency.

The objectives of the Breede ERPP are to:

Promote sustainable land-use practices across all sectors.

Reduce the negative impact from municipal urban areas, particularly informal settlements and wastewater treatment works.

Reduce the negative impact of agriculture on the Breede River's water quality to acceptable levels and to promote sustainable agriculture.

Ensure sustainable resource use efficiency and ecological integrity.

Promote knowledge of the value of water and ways of managing and enhancing this value.

Promote innovative bioremediation technologies and solutions.

Enhance rehabilitation of alien plant cleared areas.

Berg River Improvement Plan

The vision of the Berg River Improvement Plan is for the enhancement and entrenchment of a water stewardship initiative to ensure the ecological integrity of the catchment to sustain economic growth and contribute to the Green Economy. The following key deliverables are set to reinforce a holistic, practical and empirical approach to achieving such a vision:

The implementation of the Water Sensitive Cities Benchmarking and Implementation strategy is set to be initiated following an initial planning and stakeholder workshop, between the City of Cape Town (CoCT) and the WCG officials. This seeks to address water security from a medium to longer term perspective, as part of a climate change mitigation and adaptation response.

The development of the Water Hub would include ongoing discussions with both private and public sector entities to determine the best way to successfully achieve the core objectives of the facility – research, demonstration and training. The need for such facility has been driven by an increased awareness around the opportunity and gap for innovation within the water sector, with links to innovation in other sectors such as housing, agriculture and spatial planning. The development of the facility will seek to better position itself within the context of growing the Green Economy by providing the opportunity to realise a new market in water innovation manufacturing and technology development for the WC.

Further opportunities to replicate the approach undertaken within the Genius of SPACE project (Langrug in Franschhoek), are to be realised to further implement bioremediation interventions as they relate to reducing the pollution of environmental resources and improve the socio-economic environment of locally, historically disadvantaged communities. Importantly this is to be undertaken through a community stewardship initiative to further empower and develop capacity amongst local, informal communities to support uptake of such interventions and drive support for entrepreneurial development from both the public and private sector.

The monitoring of water quality variables across the Berg and Breede Catchments is crucial to understand the dynamics of both catchments in terms of water quality and pollution and to address areas of concern. The monitoring programme will continue to provide a basis upon which to measure the efficacy of the implementation of interventions to reduce pollution and improve ecological integrity.

The ability to base decision making on scientific, empirical-based evidence is key to ensuring effective service delivery. Through an assessment of the spatial growth variables coupled with agricultural needs and quality requirements in terms of water quality, the potential is to better understand, mitigate and plan for future growth and its impact on economic activities such as agriculture. The continuation of such research will be based on resource economic principles, to guide decision making and policy development processes.

Sustainable Water Management Plan

The Sustainable Water Management Plan (SWMP) provides the framework for coordination of integrated water management within the Province. The SWMP which has been developed and implemented since 2012, has been reviewed during 2017, in order to confirm the relevance of the existing goals and targets and improve on the process for monitoring and reporting on progress.

In the context of one of the worst droughts in living memory in the Western Cape, with three consecutive years of low rainfall since 2015, the revised SWMP emphasises the need for improved water resilience planning, including stronger integration of climate change predictions despite the associated uncertainties.

The revised SWMP identifies the four goals below:

Goal 1: Governance - Enable effective co-operative governance and institutional planning for sustainable water management.

Goal 2: Water Availability - Enable the sustainability of water resources for growth and development.

Goal 3: Water Quality - Enable integrity and sustainability of socio-ecological systems.

Goal 4: Communication - Enable effective and appropriate information management, reporting and awareness-raising of sustainable water management.

2. Climate Change Response, Green Economy Initiatives and Coastal Management

Implementing Climate Change Response

The Western Cape Government recognised climate change concerns for the Province fairly early, responding through conducting vulnerability assessments and developing a provincial wide Western Cape Climate Change Response Strategy (WCCCRS) and Implementation Framework. The strategy, which covers all key sectors of the Province, outlines priority areas for interventions to reduce emissions, and areas for resilience building and adapting to a changing climate.

Some of the current climate change initiatives being driven include the initiation of the review and update of the WCCCRS; drafting of the second iteration of the M&E report; an Assessment of the Economic Risk and Opportunities of Climate Resilient Investment in the WC; Sector support – SmartAgri implementation; climate change and health literature review (which will critically summarise the relevant literature as a starting point in formulating knowledge in this area in developing targeted local response strategies and discussions); and the development of a climate change sector plan for the Transport sector. Further initiatives include, the initiation of a Feasibility assessment of Climate Change Risk Pooling as an Adaptation Finance Measure in the Western Cape [supported by the Canadian International Development Research Centre (IDRC); Municipal Support to develop a climate change response strategy for a District Municipality (all Districts have participated in and have a draft Climate Change Response Strategy), Greenest Municipality Competition evaluations, Integrated Development Plan assessments and other ad hoc municipal inputs to Spatial Development Frameworks; Energy Consumptions and Green House Gas emissions report, the Energy Security Game Changer, climate change forums and databases.

Green Economy

Green Economy initiatives will focus on:

Preparation of an annual Green Economy Report which tracks a set of Green Economy Indicators for the WC.

Continued development of models, tools and guidelines for more sustainable public procurement through the implementation of the United Nations Environmental Programme 10-Year Framework of Programmes funded Sustainable Public Procurement (SPP) project in partnership with the International Institute for Sustainable Development and World Wildlife Fund South Africa. This is to be supported by SmartProcurement which is a programme aimed at developing a best practice guideline based on case study research with a strong local government focus on infrastructure and asset management.

Transversal work on the Economic Procurement Policy with PT, DoTP and DEDAT reflecting on the progression of our work on SPP to both social and environmental outcomes.

Linked to Smart Procurement and the Economic Procurement Policy work, is the development of a Green Finance programme to help address funding shortfalls from Development Finance Institution (DFIs) and private investments in South Africa to meet the Sustainable Development Goals (SDGs).

Expanding the Waste entrepreneurs and supporting formal and informal resource collectors through the development of a business diagnostic tool in the Eden District.

Proceeding with Phase 2 of a study on the economic risks and opportunities of Climate resilient investment for the Province through a cost benefit analysis of implementation interventions in the five sectors identified in Phase 1.

Continuing with the SmartAir programme in partnership with Bavaria on climate friendly refrigeration and air-conditioning which focuses on air quality improvement.

Exploring investment opportunities related to the Provincial Biodiversity Economy Strategy including developing opportunities for the coastal, carbon and natural resource economies.

Coastal and Estuary Management

The current state of resource depletion and degradation of our coastal and estuarine resources in the context of a changing climate requires that the necessary steps be introduced to reduce the negative impacts on coastal communities, the natural environment and coastal infrastructure.

As the Provincial Lead Agency for Coastal Management, the Department has developed the Western Cape Provincial Coastal Management Programme (WC PCMP) and is planning for its phased implementation. The WC PCMP represents the transversal response to the vision for a resilient and sustainable coast.

The Department and CapeNature work together in the development and implementation of the Western Cape Estuary Management Programme, in partnership with the DEA: Oceans and Coasts Branch, South African National Parks, Municipalities, NGOs and Estuary Advisory Forums. The continued functioning and management of our estuaries are important specially as estuaries perform an important ecological infrastructure role within the ecosystem.

3. Development Planning Initiatives

RESP/VPUU Programme

The 2018/19 financial year should see the RSEP Phase 2 in full swing and being landed in all seven new municipalities. A number of infrastructure projects should commence in these municipalities. However, the focus is on “change of mind sets” and insights into how municipalities can plan towns differently with a planning-led approach and also to address the realities of the South African past more coherently. It will also be about planning better with other line departments, specifically the social cluster. Work in collaboration with PSG 3 should come to fruition. The existing three RSEP municipalities should be near completion of their projects in the originally selected towns of Vredenburg, Malmesbury and Worcester. An OD investigation, the institutionalisation of the RSEP will be initiated during this financial year.

In terms of the VPUU, the programme is nearing an end as the main thrust of the programme ends in June 2018. However, substantial exchange rate gains on the remaining KfW funds are expected which provide opportunities for additional projects being considered in Villiersdorp, Paarl and the City of Cape Town.

Land Assembly/Catalytic Initiatives/Regeneration Projects

During 2018/19 the efforts to strengthen land assembly capacity will continue with a specific focus on strengthening the Transit-Oriented Development (TOD) and Human Settlements partnership with the City of Cape Town and working with the Department of Cooperative Governance and Traditional Affairs (DCoG), the Department of Rural Development and Land Reform (DRDLR), the South African Local Government Association (SALGA), the Western Cape Municipalities and other partners on the roll-out of the Integrated Urban Development Framework (IUDF) and the Small Town Regeneration Programme in the Province.

Provincial and Regional Planning-Spatial Support

During the 2018/19 financial year a PSDF review will be initiated in terms of the SPLUMA requirement that PSDF's must be reviewed every five years. The main focus will still be on the implementation of the PSDF and a further refinement of the implementation mechanisms and institutional framework within which the implementation as well as monitoring and evaluation of the provincial spatial agenda on both a regional and provincial level will take place.

4. Reprioritisation

The 2018 MTEF budget was drafted taking into account the reduced allocations as a result of low economic growth and anticipated lower revenue collection, increasing public debt and the need to adhere to expenditure ceilings. This was achieved through continued ceilings on Compensation of employees, which accounts for the major portion (73.3 per cent of the 2018/19 allocation of the Department). The Department is continuing with monitoring the Compensation of employees expenditure through the Top Management Meeting structure. The MTEF allocation also includes earmarked priority and provincial priority allocations of which some amounts to R42.187 million. Discretionary operational funding is limited and requires continuous assessment to ensure that service delivery continuous.

5. Procurement

The development of the Procurement Plan unfolds as part of the development of the Department's Annual Performance Plan and the MTEF budget through various engagements. The success of the Procurement Plan depends on the implementation, monitoring and reporting of the respective projects. Challenges experienced during the 2017/18 financial year are being analysed to assist with improvement of the 2018/19 Procurement Plan. The main challenges emanate from the inability to fill posts because of the ceiling on Compensation of employees, this in turn either impacts on project management and delivery or the need for outsourcing of professional services.

The Procurement Plan is monitored on a monthly basis with quarterly reports 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			Main appro- priation 2017/18	Adjusted appro- priation 2017/18	Revised estimate 2017/18	Medium-term estimate			
	Audited 2014/15	Audited 2015/16	Audited 2016/17				% Change from Revised estimate 2018/19	2017/18	2019/20	2020/21
Treasury funding										
Equitable share	441 512	488 421	519 031	540 887	504 987	504 987	560 893	11.07	563 154	594 040
Conditional grants	2 748	2 959	3 815	4 385	4 385	4 385	3 991	(8.99)		
Expanded Public Works Programme Integrated Grant for Provinces	2 748	2 959	3 815	4 385	4 385	4 385	3 991			
Financing	3 133	7 100	7 306	42 498	42 498	42 498	35 737	(15.91)	37 233	27 459
Asset Finance Reserve				12 000	12 000	12 000		(100.00)		
Provincial Revenue Fund	3 133	7 100	7 306	30 498	30 498	30 498	35 737	17.18	37 233	27 459
Total Treasury funding	447 393	498 480	530 152	587 770	551 870	551 870	600 621	8.83	600 387	621 499
Departmental receipts										
Sales of goods and services other than capital assets	573	451	545	535	535	527	566	7.40	598	631
Transfers received			50		50	50		(100.00)		
Fines, penalties and forfeits	4 515	3 520	6 568	3 170	3 170	3 125	3 334	6.69	3 520	3 714
Interest, dividends and rent on land	14	3	8			2		(100.00)		
Sales of capital assets	8	39	68			3		(100.00)		
Financial transactions in assets and liabilities	4 678	155	559	95	95	143	100	(30.07)	106	111
Total departmental receipts	9 788	4 168	7 798	3 800	3 850	3 850	4 000	3.90	4 224	4 456
Total receipts	457 181	502 648	537 950	591 570	555 720	555 720	604 621	8.80	604 611	625 955

Summary of receipts:

The total revenue for the 2018/19 financial year increased by R48.901 million or 8.8 per cent from R555.720 million (Adjusted appropriation 2017/18) to R604.621 million in 2018/19. This increase is mainly due to funding allocations from the previous financial year that were re-allocated to the Vote in the 2018/19 financial year. This includes a R16.000 million of CapeNature's Kogelberg project and additionally funding for three evaluations to be conducted by the Department. Total revenue will decrease by R10 000 in the second year, due to once off allocations, and increase to R625.955 million in 2020/21.

The equitable share financing, is the main contributor to the Vote's total receipts and increases by 11.07 per cent from the 2017/18 revised estimate. Equitable share funding increases from R504.987 million in the 2017/18 revised estimate to R560.893 million in 2018/19 and is expected to continue increasing over the MTEF to R594.040 million in 2020/21.

Departmental receipts:

The projected departmental receipts for the 2018/19 financial year is R4.000 million. This own revenue contributes less than 1 per cent of the total receipts. Own revenue sources include commission on insurance, fines issued in terms of section 24G of the National Environmental Management Act (NEMA), environmental authorisation and waste licensing 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 amount of EUR 5 million would be allocated for the Western Cape Violence Prevention through Urban Upgrade Programme, through 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 7.9 per cent for 2018/19 and 8 per cent for 2019/20 and 2020/21 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 5.4 per cent in 2018/19 which increase to 5.5 per cent in 2019/20 and 2020/21. Earmarked and priority allocations are also taken into account with the compilation of the MTEF budget.

The Department's establishment comprises of critical posts such as Town and Regional Planners, Environmental Officers and Geographic Information System technicians. These categories comprise 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 has been factored into the budget, mainly because of the ceiling on Compensation of employees.

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			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
1. Administration	56 463	59 271	62 143	65 689	66 929	66 929	68 703	2.65	70 696	75 009
2. Environmental Policy, Planning and Coordination	15 787	17 667	16 970	21 059	18 435	18 435	20 619	11.85	19 345	22 053
3. Compliance and Enforcement	19 870	23 340	23 368	24 827	24 839	24 839	24 924	0.34	26 887	28 459
4. Environmental Quality Management	66 023	76 746	86 212	90 637	84 989	84 989	95 813	12.74	93 409	98 569
5. Biodiversity Management	257 344	263 570	264 668	302 412	290 568	290 568	319 724	10.03	312 089	328 973
6. Environmental Empowerment Services	1 002	1 295	1 851	2 611	2 111	2 111	996	(52.82)	1 510	560
7. Development Planning	40 692	60 759	82 738	84 335	67 849	67 849	73 842	8.83	80 675	72 332
Total payments and estimates	457 181	502 648	537 950	591 570	555 720	555 720	604 621	8.80	604 611	625 955

Note: Programme 1: MEC total remuneration package R1 977 795 with effect from 1 April 2017.

Sub-programme 5.2: 2018/19: Includes National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R3 991 000.

Summary by economic classification

Table 7.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2014/15	Audited 2015/16	Audited 2016/17	Main appro- priation 2017/18	Adjusted appro- priation 2017/18	Revised estimate 2017/18	% Change from Revised estimate			
							2018/19	2017/18	2019/20	2020/21
Current payments	197 396	225 170	243 488	269 605	256 973	256 576	279 335	8.87	280 501	295 877
Compensation of employees	153 192	174 737	190 418	205 851	204 351	204 351	221 559	8.42	237 284	250 366
Goods and services	44 204	50 433	53 070	63 754	52 622	52 225	57 776	10.63	43 217	45 511
Transfers and subsidies to	253 559	270 896	287 078	316 868	291 097	291 123	320 713	10.16	321 046	326 271
Provinces and municipalities	1 043	10 150	27 900	21 850	10 950	10 950	15 000	36.99	22 150	11 450
Departmental agencies and accounts	246 102	253 400	249 717	287 058	274 058	274 061	302 543	10.39	297 896	313 821
Public corporations and private enterprises			3 500	1 630						
Non-profit institutions	6 280	7 202	5 789	6 300	6 000	6 000	3 170	(47.17)	1 000	1 000
Households	134	144	172	30	89	112		(100.00)		
Payments for capital assets	6 047	6 499	6 945	5 097	7 647	8 013	4 573	(42.93)	3 064	3 807
Machinery and equipment	6 047	5 982	6 945	5 097	7 352	7 718	4 573	(40.75)	3 064	3 807
Software and other intangible assets		517			295	295		(100.00)		
Payments for financial assets	179	83	439		3	8		(100.00)		
Total economic classification	457 181	502 648	537 950	591 570	555 720	555 720	604 621	8.80	604 611	625 955

Infrastructure payments

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 2014/15	Audited 2015/16	Audited 2016/17	Main appro- priation 2017/18	Adjusted appro- priation 2017/18	Revised estimate 2017/18	% Change from Revised estimate 2018/19	2017/18	2019/20	2020/21
Existing infrastructure assets	12 063	19 344	15 350	26 865	26 865	26 865	25 384	(5.51)	26 695	28 163
Maintenance and repairs	12 063	19 344	12 171	26 865	26 865	26 865	25 384	(5.51)	26 695	28 163
Upgrades and additions			3 179							
New infrastructure assets	17 758	9 705		16 961	961	961	16 000	1 564.93		
Non Infrastructure							8 288		8 863	9 351
Total provincial infrastructure payments and estimates	29 821	29 049	15 350	43 826	27 826	27 826	49 672	78.51	35 558	37 514
<i>Capital infrastructure</i>	17 758	9 705	3 179	16 961	961	961	16 000	1 564.93		
<i>Current infrastructure</i>	12 063	19 344	12 171	26 865	26 865	26 865	33 672	25.34	35 558	37 514
<i>The above total includes:</i>										
Professional fees	11 489	12 257	12 124	12 730	12 730	12 730	13 469	5.81	13 469	14 210

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

CapeNature, being responsible for management of the Western Cape provincial nature reserves, also manages infrastructure development and upgrade projects on the nature reserves. A total of five infrastructure upgrade projects have been completed.

These projects include the following:

Assegaaibosch Nature Reserve – Construction of central lapa area and upgrade to the picnic area and ablution facility;

Vrolijkheid Nature Reserve – Upgrade of tourism facilities which include installation of new electronic visitor gate, the upgrade of swimming pool areas, the reconfiguration of bathrooms and showers and landscaping at the putt-putt facility;

Goukamma Nature Reserve - Upgrade of the kitchen and internal living area and construction of deck and veranda at the Mvubu overnight accommodation facility;

Limietberg Nature Reserve – Installation of campsite fence to improve management of visitors and provision of additional security comfort for overnight campers; and

De Hoop Nature Reserve - Installation of solar upgrade on the Whale Trail.

The remaining projects for completion in the 2018/19 financial year includes the following:

Hottentots Holland Nature Reserve - Upgrade of Landdroskop road. Project will commence on 1 March 2018 with a 11-week construction period, ending 12 May 2018.

De Hoop Nature Reserve – Installation of a Game fence and border demarcation. Completion is envisaged by 26 April 2018.

Gamkaberg Nature Reserve - Upgrade of Tierkloof bushcamp and the construction of new honeymoon accommodation.

Cederberg Wilderness – Construction of a recreational area upgrade at Algeria campsite.

Grootvadersbosch Nature Reserve- Construction of a recreational area upgrade at the Grootvadersbosch accommodation precinct; and

Cederberg Wilderness – The installation of new Enviro toilets within the Wilderness area, Bosherberger solar upgrade and the installation of air conditioners at the new tourism accommodation.

The major development for the financial year is the phase two development at Kogelberg Nature Reserve. With all the delays experienced and approvals from the Overstrand Municipality the following has reference:

The tender was advertised in the Government Tender bulletin on 20 October 2017 with a compulsory site meeting that took place on 3 November 2017. The tender closing date was 22 November 2017. The Western Cape Government Department of Transport and Public Works advertised via a two-envelope system, the first being the assessment of tender functionality and the second the assessment of price. It is currently envisaged that a recommendation on the appointment of a contractor will be made to CapeNature by 28 February 2018.

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			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
Casidra SOC Ltd			3 500	1 630						
Western Cape Nature Conservation Board	246 095	253 392	249 717	287 050	274 050	274 050	302 531	10.39	297 884	313 808
Total departmental transfers to public entities	246 095	253 392	253 217	288 680	274 050	274 050	302 531	10.39	297 884	313 808

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			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
South African Broadcasting Corporation Limited	7	8		8	8	11	12	9.09	12	13
Total departmental transfers to other entities	7	8		8	8	11	12	9.09	12	13

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			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
Category B	793	9 900	27 650	21 350	10 100	10 100	15 000	48.51	21 650	11 450
Category C	250	250	250		850	850		(100.00)		
Unallocated				500					500	
Total departmental transfers to local government	1 043	10 150	27 900	21 850	10 950	10 950	15 000	36.99	22 150	11 450

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

Expenditure trends analysis

As a percentage of the 2018/19 total allocation in respect of the Department, Programme 1 accounts for 11.4 per cent. This is slightly lower when compared to the revised estimate of the 2017/18 budget which accounted for 12.0 per cent. In the 2018/19 financial year, Compensation of employees consumes 80.0 per cent and Goods and services 14.8 per cent of the Programme's budget.

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 2014/15	Audited 2015/16	Audited 2016/17	Main appro- piation 2017/18	Adjusted appro- piation 2017/18	Revised estimate 2017/18	% Change from Revised estimate			
							2018/19	2017/18	2019/20	2020/21
1. Office of the Provincial Minister of Local Government, Environmental Affairs and Development Planning	6 226	7 339	7 275	8 088	8 021	8 021	8 557	6.68	8 800	9 365
2. Senior Management	18 696	18 986	19 932	22 018	22 426	22 426	23 502	4.80	23 122	24 654
3. Corporate Services	19 056	19 383	19 779	19 701	20 647	20 595	20 245	(1.70)	21 467	22 660
4. Financial Management	12 485	13 563	15 157	15 882	15 835	15 887	16 399	3.22	17 307	18 330
Total payments and estimates	56 463	59 271	62 143	65 689	66 929	66 929	68 703	2.65	70 696	75 009

Note: Sub-programme 1.1: MEC total remuneration package R1 977 795 with effect from 1 April 2017.

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 2014/15	Audited 2015/16	Audited 2016/17	Main appro- piation 2017/18	Adjusted appro- piation 2017/18	Revised estimate 2017/18	% Change from Revised estimate			
							2018/19	2017/18	2019/20	2020/21
Current payments	52 991	55 707	58 995	62 124	62 944	63 186	65 123	3.07	67 964	72 028
Compensation of employees	39 760	44 172	48 011	52 540	52 110	52 110	54 962	5.47	58 540	62 434
Goods and services	13 231	11 535	10 984	9 584	10 834	11 076	10 161	(8.26)	9 424	9 594
Transfers and subsidies to	59	23	46	35	7	16	8	(50.00)	8	9
Departmental agencies and accounts	3	4		5	5	7	8	14.29	8	9
Households	56	19	46	30	2	9		(100.00)		
Payments for capital assets	3 234	3 526	3 067	3 530	3 975	3 724	3 572	(4.08)	2 724	2 972
Machinery and equipment	3 234	3 486	3 067	3 530	3 975	3 724	3 572	(4.08)	2 724	2 972
Software and other intangible assets		40								
Payments for financial assets	179	15	35		3	3		(100.00)		
Total economic classification	56 463	59 271	62 143	65 689	66 929	66 929	68 703	2.65	70 696	75 009

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2017/18	Adjusted appro- priation 2017/18	Revised estimate 2017/18	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2014/15	2015/16	2016/17				2018/19	2017/18	2019/20	2020/21
Transfers and subsidies to (Current)	59	23	46	35	7	16	8	(50.00)	8	9
Departmental agencies and accounts	3	4		5	5	7	8	14.29	8	9
Departmental agencies (non-business entities)	3	4		5	5	7	8	14.29	8	9
Other	3	4		5	5	7	8	14.29	8	9
Households	56	19	46	30	2	9		(100.00)		
Social benefits	36	14	46		2	9		(100.00)		
Other transfers to households	20	5		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

As a percentage of the 2018/19 total allocation in respect of the Department (excluding CapeNature), Programme 2 accounts for 6.8 per cent. This is slightly higher when compared to the revised estimate of the 2017/18 budget which accounted for 6.5 per cent. In the 2018/19 financial year, Compensation of employees consumes 72.5 per cent and Goods and services 26.7 per cent of the Programme's budget. The Department further aims to continue projects to enhance the green economy.

Strategic goals as per Strategic Plan

Sustaining the ecological and agricultural resource-bases.

Increased Economic Opportunity through Low-Carbon Development, Resource Efficiency and the Biodiversity Economy.

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			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
1. Intergovernmental Coordination, Spatial and Development Planning	2 621	3 024	3 348	4 454	3 577	3 517	4 586	30.40	4 514	4 181
2. Legislative Development	665	499		911	911	911		(100.00)		
3. Research and Development Support	6 824	7 775	5 371	6 025	4 727	4 714	6 997	48.43	6 367	7 828
4. Environmental Information Management	2 089	3 096	3 390	3 483	3 196	3 252	3 740	15.01	4 014	4 279
5. Climate Change Management	3 588	3 273	4 861	6 186	6 024	6 041	5 296	(12.33)	4 450	5 765
Total payments and estimates	15 787	17 667	16 970	21 059	18 435	18 435	20 619	11.85	19 345	22 053

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			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
Current payments	14 515	17 230	16 794	20 007	18 355	18 357	20 449	11.40	19 327	22 053
Compensation of employees	10 301	11 569	12 409	14 403	13 536	13 536	14 950	10.45	15 686	16 094
Goods and services	4 214	5 661	4 385	5 604	4 819	4 821	5 499	14.06	3 641	5 959
Transfers and subsidies to	947	6	12	1 030	20	20		(100.00)		
Provinces and municipalities	300									
Public corporations and private enterprises				630						
Non-profit institutions	600			400						
Households	47	6	12		20	20		(100.00)		
Payments for capital assets	325	384	20	22	60	58	170	193.10	18	
Machinery and equipment	325	384	20	22	60	58	170	193.10	18	
Payments for financial assets		47	144							
Total economic classification	15 787	17 667	16 970	21 059	18 435	18 435	20 619	11.85	19 345	22 053

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
Transfers and subsidies to (Current)	947	6	12	1 030	20	20	(100.00)			
Provinces and municipalities	300									
Municipalities	300									
Municipal bank accounts	300									
Public corporations and private enterprises				630						
Public corporations				630						
Other transfers to public corporations				630						
Non-profit institutions	600			400						
Households	47	6	12		20	20	(100.00)			
Social benefits	47	6	12		20	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 R19.870 million to R28.459 million over the entire seven-year period (2014/15 to 2020/21) which represents a 43.2 per cent increase. This is largely due to the implications of the 2015 public sector wage agreement. Compensation of employees is responsible for an average share of 85.2 per cent over the MTEF period, while legal fees is the main contributor to the Goods and services expenditure item.

Strategic goal as per Strategic Plan

Good governance and integrated management.

Strategic objective as per Annual Performance Plan

Efficient, effective and responsive governance.

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

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

Sub-programme R'000	Outcome						Medium-term estimate			
				Main appro- prium	Adjusted appro- prium	Revised estimate	% Change from Revised estimate			
	Audited	Audited	Audited							
	2014/15	2015/16	2016/17				2017/18	2017/18	2017/18	2018/19
1. Environmental Quality Management Compliance and Enforcement	19 870	23 340	23 368	24 827	24 839	24 839	24 924	0.34	26 887	28 459
Total payments and estimates	19 870	23 340	23 368	24 827	24 839	24 839	24 924	0.34	26 887	28 459

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			
				Main appro- priation 2017/18	Adjusted appro- priation 2017/18	Revised estimate 2017/18	% Change from Revised estimate 2017/18	2018/19	2019/20	2020/21
	Audited	Audited	Audited							
	2014/15	2015/16	2016/17							
Current payments	19 658	22 893	23 273	24 699	24 594	24 594	24 836	0.98	26 690	28 334
Compensation of employees	16 429	18 821	18 964	20 995	20 725	20 725	21 118	1.90	22 912	24 371
Goods and services	3 229	4 072	4 309	3 704	3 869	3 869	3 718	(3.90)	3 778	3 963
Transfers and subsidies to		10	16							
Households		10	16							
Payments for capital assets	212	429	58	128	245	245	88	(64.08)	197	125
Machinery and equipment	212	429	58	128	245	245	88	(64.08)	197	125
Payments for financial assets		8	21							
Total economic classification	19 870	23 340	23 368	24 827	24 839	24 839	24 924	0.34	26 887	28 459

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
Transfers and subsidies to (Current)		10	16							
Households		10	16							
Social benefits		10	16							

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 31.2 per cent of total Department's funds (excluding CapeNature) over the 2018 MTEF period. Within the economic classifications, Compensation of employees is the key cost driver consuming an average of 77.2 per cent over the three year MTEF period for this Programme. From 2014/15 to 2020/21 Compensation of employees increased from R50.713 million to R78.562 million due to the implications of the 2015 public sector wage agreement. The average for Goods and services against the Programme's budget over the 2018 MTEF period is 22.7 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-bases.
- Good governance and integrated management.

Strategic objectives as per Annual Performance Plan

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

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

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
1. Impact Management	25 698	24 523	24 167	26 071	25 364	25 364	28 335	11.71	30 416	32 368
2. Air Quality Management	11 752	15 340	17 325	17 256	17 222	17 222	13 894	(19.32)	13 993	15 002
3. Pollution and Waste Management	28 573	36 883	44 720	47 310	42 403	42 403	53 584	26.37	49 000	51 199
Total payments and estimates	66 023	76 746	86 212	90 637	84 989	84 989	95 813	12.74	93 409	98 569

Earmarked allocation:

Included in Sub-programme 4.3: Pollution and Waste Management are the following earmarked allocations: R7.568 million (2018/19), R5.933 million (2019/20) and R6.259 million (2020/21) 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	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
Current payments	64 391	74 634	78 339	88 454	81 901	81 219	95 302	17.34	93 351	97 921
Compensation of employees	50 713	55 449	59 208	62 819	63 156	63 156	68 912	9.11	74 032	78 562
Goods and services	13 678	19 185	19 131	25 635	18 745	18 063	26 390	46.10	19 319	19 359
Transfers and subsidies to	31	63	4 092	1 002	27	40	4	(90.00)	4	4
Provinces and municipalities			500							
Departmental agencies and accounts	2	3		2	2	3	4	33.33	4	4
Public corporations and private enterprises			3 500	1 000						
Households	29	60	92		25	37		(100.00)		
Payments for capital assets	1 601	2 039	3 670	1 181	3 061	3 725	507	(86.39)	54	644
Machinery and equipment	1 601	1 562	3 670	1 181	2 766	3 430	507	(85.22)	54	644
Software and other intangible assets		477			295	295		(100.00)		
Payments for financial assets		10	111			5		(100.00)		
Total economic classification	66 023	76 746	86 212	90 637	84 989	84 989	95 813	12.74	93 409	98 569

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
Transfers and subsidies to (Current)	31	63	4 092	1 002	27	40	4	(90.00)	4	4
Provinces and municipalities			500							
Municipalities			500							
Municipal bank accounts			500							
Departmental agencies and accounts	2	3		2	2	3	4	33.33	4	4
Departmental agencies (non-business entities)	2	3		2	2	3	4	33.33	4	4
Other	2	3		2	2	3	4	33.33	4	4
Public corporations and private enterprises			3 500	1 000						
Public corporations			3 500	1 000						
Other transfers to public corporations			3 500	1 000						
Households	29	60	92		25	37		(100.00)		
Social benefits	29	60	92		25	37		(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 R246.095 million to R313.808 million, expressed as a percentage it increased by 27.5 per cent. These allocations were increased over the MTEF period through provincial earmarked and priority funding. Included in the priority allocation for 2018/19 is an amount of R23.535 million for the Expanded Public Works Programme from Provincial funding, R49.672 million for Infrastructure upgrades and R3.526 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. Additionally, funding has been assigned for service load pressures and the sustainability of the infrastructure programme. Green economy funding amounting cumulatively to R1.050 million over the 2018 MTEF period as well as a National Conditional Grant of R3.991 million has been allocated to the baseline of CapeNature. From the total allocation available to Programme 5, CapeNature consumes R302.531 million, R297.884 million and R313.808 million, over the 2018 MTEF period, this being an average of 95.2 per cent. For the 2018/19 financial year, Compensation of employees comprises 52.9 per cent of the remaining balance for the Programme whilst Goods and services utilises 39.6 per cent which includes the Green Economy and Coastal management projects. Transfers and subsidies in respect of biosphere reserves accounts for 7.0 per cent of the 2018/19 financial year budget whilst Payment for capital assets consumes less than 1 per cent of the budget.

Strategic goals as per Strategic Plan

Sustaining the ecological and agricultural resource-bases.

Increased Economic Opportunity through Low-Carbon Development, Resource Efficiency and the Biodiversity Economy.

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.

Opportunities for the Green Economy and Biodiversity Economy Established.

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

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2014/15	Audited 2015/16	Audited 2016/17	Main appro- piation 2017/18	Adjusted appro- piation 2017/18	Revised estimate 2017/18	% Change from Revised estimate 2018/19 2017/18	2019/20	2020/21	
1. Biodiversity and Protected Area Planning and Management	6 883	5 070	5 050	6 371	7 507	7 307	9 444	29.25	7 186	7 892
2. Western Cape Nature Conservation Board	246 095	253 392	249 717	287 050	274 050	274 050	302 531	10.39	297 884	313 808
3. Coastal Management	4 366	5 108	9 901	8 991	9 011	9 211	7 749	(15.87)	7 019	7 273
Total payments and estimates	257 344	263 570	264 668	302 412	290 568	290 568	319 724	10.03	312 089	328 973

Note: Sub-programme 5.2: 2018/19: Includes National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R3 991 000.

Earmarked allocation:

Included in Sub-programme 5.2: Western Cape Nature Conservation Board is an earmarked allocation amounting to R10.000 million (2018/19), R10.000 million (2019/20) and R10.550 million (2020/21) 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						Medium-term estimate			
	Audited 2014/15	Audited 2015/16	Audited 2016/17	Main appro- piation 2017/18	Adjusted appro- piation 2017/18	Revised estimate 2017/18	% Change from Revised estimate 2018/19 2017/18	2019/20	2020/21	
Current payments	8 174	8 745	14 070	14 537	15 592	15 583	15 898	2.02	13 159	14 119
Compensation of employees	3 743	5 583	7 431	7 985	8 031	8 031	9 088	13.16	9 411	10 007
Goods and services	4 431	3 162	6 639	6 552	7 561	7 552	6 810	(9.83)	3 748	4 112
Transfers and subsidies to	248 953	254 808	250 517	287 850	274 951	274 953	303 731	10.47	298 884	314 808
Provinces and municipalities	243									
Departmental agencies and accounts	246 095	253 392	249 717	287 050	274 050	274 050	302 531	10.39	297 884	313 808
Non-profit institutions	2 615	1 400	800	800	900	900	1 200	33.33	1 000	1 000
Households		16			1	3		(100.00)		
Payments for capital assets	217	14	24	25	25	32	95	196.88	46	46
Machinery and equipment	217	14	24	25	25	32	95	196.88	46	46
Payments for financial assets		3	57							
Total economic classification	257 344	263 570	264 668	302 412	290 568	290 568	319 724	10.03	312 089	328 973

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
Transfers and subsidies to (Current)	217 992	225 760	232 206	244 024	247 125	247 127	254 059	2.81	263 326	277 294
Provinces and municipalities	243									
Municipalities	243									
Municipal bank accounts	243									
Departmental agencies and accounts	215 134	224 344	231 406	243 224	246 224	246 224	252 859	2.69	262 326	276 294
Departmental agencies (non-business entities)	215 134	224 344	231 406	243 224	246 224	246 224	252 859	2.69	262 326	276 294
Western Cape Nature Conservation Board	215 134	224 344	231 406	243 224	246 224	246 224	252 859	2.69	262 326	276 294
Non-profit institutions	2 615	1 400	800	800	900	900	1 200	33.33	1 000	1 000
Households		16			1	3		(100.00)		
Social benefits		16			1	3		(100.00)		
Transfers and subsidies to (Capital)	30 961	29 048	18 311	43 826	27 826	27 826	49 672	78.51	35 558	37 514
Departmental agencies and accounts	30 961	29 048	18 311	43 826	27 826	27 826	49 672	78.51	35 558	37 514
Departmental agencies (non-business entities)	30 961	29 048	18 311	43 826	27 826	27 826	49 672	78.51	35 558	37 514
Western Cape Nature Conservation Board	30 961	29 048	18 311	43 826	27 826	27 826	49 672	78.51	35 558	37 514

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. Cost of employees are included against the relevant programmes responsible for environmental education and awareness projects.

Strategic goals as per Strategic Plan

Sustaining the ecological and agricultural resource-bases.

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			Main appro- priation 2017/18	Adjusted appro- priation 2017/18	Revised estimate 2017/18	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate		2019/20	2020/21
	2014/15	2015/16	2016/17				2018/19	2017/18		
1. Environmental Capacity Development and Support	126	441	1 048	1 854	1 270	1 270	816	(35.75)	735	352
2. Environmental Communication and Awareness Raising	876	854	803	757	841	841	180	(78.60)	775	208
Total payments and estimates	1 002	1 295	1 851	2 611	2 111	2 111	996	(52.82)	1 510	560

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

Economic classification R'000	Outcome			Main appro- priation 2017/18	Adjusted appro- priation 2017/18	Revised estimate 2017/18	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate		2019/20	2020/21
	2014/15	2015/16	2016/17				2018/19	2017/18		
Current payments	502	795	1 351	2 111	1 611	1 611	996	(38.18)	1 010	560
Goods and services	502	795	1 351	2 111	1 611	1 611	996	(38.18)	1 010	560
Transfers and subsidies to	500	500	500	500	500	500		(100.00)	500	
Provinces and municipalities	500	500	500	500	500	500		(100.00)	500	
Total economic classification	1 002	1 295	1 851	2 611	2 111	2 111	996	(52.82)	1 510	560

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
Transfers and subsidies to (Current)	500	500	500	500	500	500	(100.00)		500	
Provinces and municipalities	500	500	500	500	500	500	(100.00)		500	
Municipalities	500	500	500	500	500	500	(100.00)		500	
Municipal bank accounts	500	500	500	500	500	500	(100.00)		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 24.6 per cent of the total Departmental funds (excluding CapeNature) for the 2018 MTEF period. Within the economic classifications, Compensation of employees is the key cost driver consuming an average of 74.1 per cent of the total MTEF budget for this Programme. Over the entire period (2014/15 to 2020/21) Compensation of employees increases from R32.246 million to R58.898 million. The average for Goods and services against the Programme's budget over the MTEF period is 3.7 per cent. Included in this Programme is funding totaling R52.333 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 settlements.
- 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 2014/15	Audited 2015/16	Audited 2016/17	Main appro- priation 2017/18	Adjusted appro- priation 2017/18	Revised estimate 2017/18	% Change from Revised estimate 2017/18	2018/19	2019/20	2020/21
1. Development Facilitation	9 133	16 660	17 782	20 005	18 565	18 565	19 362	4.29	20 813	22 077
2. Spatial Planning, Land Use Management and Municipal Support	27 813	23 542	26 621	26 330	27 084	27 084	26 584	(1.85)	28 562	29 055
3. Regional Planning and Management and Special Programmes	3 746	20 557	38 335	38 000	22 200	22 200	27 896	25.66	31 300	21 200
Total payments and estimates	40 692	60 759	82 738	84 335	67 849	67 849	73 842	8.83	80 675	72 332

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 R18.298 million (2018/19), R22.315 million (2019/20) and R11.720 million (2020/21) 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 2014/15	Audited 2015/16	Audited 2016/17	Main appro- priation 2017/18	Adjusted appro- priation 2017/18	Revised estimate 2017/18	% Change from Revised estimate			
							2018/19	2017/18	2019/20	2020/21
Current payments	37 165	45 166	50 666	57 673	51 976	52 026	56 731	9.04	59 000	60 862
Compensation of employees	32 246	39 143	44 395	47 109	46 793	46 793	52 529	12.26	56 703	58 898
Goods and services	4 919	6 023	6 271	10 564	5 183	5 233	4 202	(19.70)	2 297	1 964
Transfers and subsidies to	3 069	15 486	31 895	26 451	15 592	15 594	16 970	8.82	21 650	11 450
Provinces and municipalities		9 650	26 900	21 350	10 450	10 450	15 000	43.54	21 650	11 450
Departmental agencies and accounts	2	1		1	1	1		(100.00)		
Non-profit institutions	3 065	5 802	4 989	5 100	5 100	5 100	1 970	(61.37)		
Households	2	33	6		41	43		(100.00)		
Payments for capital assets	458	107	106	211	281	229	141	(38.43)	25	20
Machinery and equipment	458	107	106	211	281	229	141	(38.43)	25	20
Payments for financial assets			71							
Total economic classification	40 692	60 759	82 738	84 335	67 849	67 849	73 842	8.83	80 675	72 332

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2014/15	Audited 2015/16	Audited 2016/17	Main appro- priation 2017/18	Adjusted appro- priation 2017/18	Revised estimate 2017/18	% Change from Revised estimate			
							2018/19	2017/18	2019/20	2020/21
Transfers and subsidies to (Current)	3 069	15 486	31 895	26 451	15 592	15 594	16 970	8.82	21 650	11 450
Provinces and municipalities		9 650	26 900	21 350	10 450	10 450	15 000	43.54	21 650	11 450
Municipalities		9 650	26 900	21 350	10 450	10 450	15 000	43.54	21 650	11 450
Municipal bank accounts		9 650	26 900	21 350	10 450	10 450	15 000	43.54	21 650	11 450
Departmental agencies and accounts	2	1		1	1	1		(100.00)		
Departmental agencies (non-business entities)	2	1		1	1	1		(100.00)		
Other	2	1		1	1	1		(100.00)		
Non-profit institutions	3 065	5 802	4 989	5 100	5 100	5 100	1 970	(61.37)		
Households	2	33	6		41	43		(100.00)		
Social benefits	2	33	6		41	43		(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		
	2014/15		2015/16		2016/17		2017/18				2018/19		2019/20		2020/21		2017/18 to 2020/21		
	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	71	11 422	49	11 937	51	10 008	48		48	10 415	51	11 753	51	12 770	51	13 764	2.0%	9.7%	5.3%
7 – 10	93	27 124	104	33 659	104	37 645	103		103	41 309	103	44 271	103	47 710	103	51 568		7.7%	20.2%
11 – 12	13	10 484	14	13 401	14	9 891	14		14	11 120	14	11 525	14	12 260	14	13 182		5.8%	5.3%
13 – 16	21	21 000	25	25 731	25	27 582	25		25	29 033	25	29 631	25	31 277	25	33 217		4.6%	13.5%
Other	243	83 162	260	90 009	242	105 292	168	42	210	112 474	209	124 379	202	133 267	208	138 635	(0.3%)	7.2%	55.7%
Total	441	153 192	452	174 737	436	190 418	358	42	400	204 351	402	221 559	395	237 284	401	250 366	0.1%	7.0%	100.0%
Programme																			
Administration	137	39 760	137	44 172	141	48 011	102	18	120	52 110	120	54 951	119	58 535	119	62 418	(0.3%)	6.2%	25.0%
Environmental Policy, Planning and Coordination	19	10 301	32	11 569	29	12 409	27	2	29	13 536	27	14 947	26	15 675	33	16 094	4.4%	5.9%	6.6%
Compliance and Enforcement	50	16 429	53	18 821	42	18 964	39		39	20 725	36	21 119	36	22 913	36	24 371	(2.6%)	5.6%	9.8%
Environmental Quality Management	152	50 713	146	55 449	136	59 208	121	9	130	63 156	130	68 911	125	74 032	125	78 561	(1.3%)	7.5%	31.2%
Biodiversity Management	7	3 743	13	5 583	15	7 431	15		15	8 031	14	9 086	14	9 411	14	10 005	(2.3%)	7.6%	4.0%
Development Planning	76	32 246	71	39 143	73	44 395	54	13	67	46 793	75	52 545	75	56 717	74	58 916	3.4%	8.0%	23.5%
Total	441	153 192	452	174 737	436	190 418	358	42	400	204 351	402	221 559	395	237 284	401	250 366	0.1%	7.0%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs			84 032		250	107 559	208		208	91 877	93	104 758	86	111 752	129	116 796	(14.7%)	8.3%	46.5%
Engineering Professions and related occupations			90 009		166	82 212	180		180	111 825	291	116 192	291	124 881	254	132 875	12.2%	5.9%	53.2%
Others such as interns, EPWP, learnerships, etc			696		20	647	12		12	649	18	609	18	651	18	695	14.5%	2.3%	0.3%
Total			174 737		436	190 418	400		400	204 351	402	221 559	395	237 284	401	250 366	0.1%	7.0%	100.0%

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

Note: For the 2018/19 the total personnel costs include provision for 10 Premier's Advancement of Youth (PAY) interns and 3 interns for the following three 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			
	2014/15	2015/16	2016/17	Main appro- piation	Adjusted appro- piation	Revised estimate	% Change from Revised estimate		2019/20	2020/21
				2017/18	2017/18	2017/18	2018/19	2017/18		
Number of staff	441	452	436	406	400	400	402	0.50	395	401
Number of personnel trained	220	228	242	266	266	251	282	12.35	282	298
of which										
Male	82	102	90	99	99	108	105	(2.78)	105	111
Female	138	126	152	167	167	143	177	23.78	177	187
Number of training opportunities	302	662	332	365	365	528	387	(26.70)	387	409
of which										
Workshops	22	20	24	26	26	26	28	7.69	28	30
Seminars	27	16	29	32	32	32	34	6.25	34	36
Other	253	626	279	307	307	470	325	(30.85)	325	343
Number of bursaries offered	18	18	8	12	13	13	15	15.38	16	15
Number of interns appointed	28	20	19	14	14	14	12	(14.29)	13	14
Number of days spent on training	560	1 655	616	678	678	211	717	239.81	717	756
Payments on training by programme										
1. Administration	506	421	455	291	206	176	252	43.18	264	284
2. Environmental Policy, Planning And Coordination	65	290	228	129	139	191	77	(59.69)	78	83
3. Compliance And Enforcement	217	81	70	145	153	96	104	8.33	114	124
4. Environmental Quality Management	448	557	234	789	817	692	371	(46.39)	397	426
5. Biodiversity Management	37	68	28	76	21	21	45	114.29	47	50
6. Environmental Empowerment Services	1	166	416	510	10	396		(100.00)		
7. Development Planning	468	714	661	667	657		236		234	274
Total payments on training	1 742	2 297	2 092	2 607	2 003	1 572	1 085	(30.98)	1 134	1 241

Reconciliation of structural changes

None.

Annexure A to Vote 9

Table A.1 Specification of receipts

Receipts R'000	Outcome						Medium-term estimate			
				Main appro- priation 2017/18	Adjusted appro- priation 2017/18	Revised estimate 2017/18	% Change from Revised estimate		2019/20	2020/21
	Audited 2014/15	Audited 2015/16	Audited 2016/17				2018/19	2017/18		
Sales of goods and services other than capital assets	573	451	545	535	535	527	566	7.40	598	631
Sales of goods and services produced by department (excluding capital assets)	570	447	539	535	535	527	566	7.40	598	631
Administrative fees	543	397	465	500	500	500	529	5.80	559	590
Licences or permits	536	380	456	500	500	500	529	5.80	559	590
Request for information	7	17	9							
Other sales	27	50	74	35	35	27	37	37.04	39	41
Commission on insurance	25	24	30	35	35	27	37	37.04	39	41
Sales of goods	2	26	44							
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	3	4	6							
Transfers received from			50		50	50		(100.00)		
Households and non-profit institutions			50							
Fines, penalties and forfeits	4 515	3 520	6 568	3 170	3 170	3 125	3 334	6.69	3 520	3 714
Interest, dividends and rent on land	14	3	8			2		(100.00)		
Interest	14	3	8			2		(100.00)		
Sales of capital assets	8	39	68			3		(100.00)		
Other capital assets	8	39	68			3		(100.00)		
Financial transactions in assets and liabilities	4 678	155	559	95	95	143	100	(30.07)	106	111
Recovery of previous year's expenditure	4 472	76	221	55	55	110	58	(47.27)	61	64
Staff debt	206	70	337	40	40	33	42		45	47
Unallocated credits			1							
Cash surpluses		9								
Total departmental receipts	9 788	4 168	7 798	3 800	3 850	3 850	4 000	3.90	4 224	4 456

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2014/15	Audited 2015/16	Audited 2016/17	Main appro- piation 2017/18	Adjusted appro- piation 2017/18	Revised estimate 2017/18	% Change from Revised estimate			
							2018/19	2017/18	2019/20	2020/21
Current payments	197 396	225 170	243 488	269 605	256 973	256 576	279 335	8.87	280 501	295 877
Compensation of employees	153 192	174 737	190 418	205 851	204 351	204 351	221 559	8.42	237 284	250 366
Salaries and wages	136 249	155 103	168 168	181 783	180 329	180 329	195 129	8.21	208 986	220 644
Social contributions	16 943	19 634	22 250	24 068	24 022	24 022	26 430	10.02	28 298	29 722
Goods and services	44 204	50 433	53 070	63 754	52 622	52 225	57 776	10.63	43 217	45 511
of which										
Administrative fees	160	516	322	468	288	263	316	20.15	323	341
Advertising	2 193	1 904	1 986	606	1 502	1 073	543	(49.39)	340	493
Minor Assets	1 332	767	214	68	106	100	88	(12.00)	21	26
Audit cost: External	4 358	4 110	3 902	4 060	3 819	3 854	3 760	(2.44)	3 700	3 800
Bursaries: Employees	189	179	155	300	330	439	330	(24.83)	330	330
Catering: Departmental activities	386	640	394	600	621	572	636	11.19	607	665
Communication (G&S)	1 138	832	952	1 113	1 037	1 044	1 139	9.10	1 159	1 183
Computer services	3 092	3 184	3 582	3 835	2 625	2 978	2 801	(5.94)	2 641	2 325
Consultants and professional services: Business and advisory services	17 108	19 998	24 183	31 016	25 693	25 687	30 343	18.13	19 361	19 825
Legal costs	1 946	1 983	2 154	1 732	1 732	1 678	1 700	1.31	1 700	1 800
Contractors	1 647	2 582	1 761	6 288	2 164	1 709	4 265	149.56	1 265	2 240
Agency and support/outsourced services	58	128								
Entertainment	21	12	21	34	34	24	42	75.00	42	42
Fleet services (including government motor transport)	1 368	1 388	1 359	1 528	1 497	1 547	1 520	(1.75)	1 576	1 696
Consumable supplies	373	535	406	325	514	437	428	(2.06)	352	379
Consumable: Stationery, printing and office supplies	974	1 197	874	872	765	558	801	43.55	840	878
Operating leases	1 034	1 168	1 225	1 230	1 013	867	1 147	32.30	1 206	1 265
Transport provided: Departmental activity	129	34	36	100	122	146	55	(62.33)	55	59
Travel and subsistence	3 728	6 644	5 613	5 907	5 440	5 345	5 912	10.61	5 707	6 008
Training and development	1 553	1 627	2 163	2 608	2 058	1 955	1 085	(44.50)	1 134	1 241
Operating payments	955	691	1 248	828	1 025	1 556	603	(61.25)	608	615
Venues and facilities	432	264	470	236	189	81	214	164.20	200	248
Rental and hiring	30	50	50		48	312	48	(84.62)	50	52
Transfers and subsidies to	253 559	270 896	287 078	316 868	291 097	291 123	320 713	10.16	321 046	326 271
Provinces and municipalities	1 043	10 150	27 900	21 850	10 950	10 950	15 000	36.99	22 150	11 450
Municipalities	1 043	10 150	27 900	21 850	10 950	10 950	15 000	36.99	22 150	11 450
Municipal bank accounts	1 043	10 150	27 900	21 850	10 950	10 950	15 000	36.99	22 150	11 450
Departmental agencies and accounts	246 102	253 400	249 717	287 058	274 058	274 061	302 543	10.39	297 896	313 821
Departmental agencies (non-business entities)	246 102	253 400	249 717	287 058	274 058	274 061	302 543	10.39	297 896	313 821
Western Cape Nature Conservation Board	246 095	253 392	249 717	287 050	274 050	274 050	302 531	10.39	297 884	313 808
Other	7	8		8	8	11	12	9.09	12	13
Public corporations and private enterprises			3 500	1 630						
Public corporations			3 500	1 630						
Other transfers to public corporations			3 500	1 630						
Non-profit institutions	6 280	7 202	5 789	6 300	6 000	6 000	3 170	(47.17)	1 000	1 000
Households	134	144	172	30	89	112		(100.00)		
Social benefits	114	139	172		89	112		(100.00)		
Other transfers to households	20	5		30						
Payments for capital assets	6 047	6 499	6 945	5 097	7 647	8 013	4 573	(42.93)	3 064	3 807
Machinery and equipment	6 047	5 982	6 945	5 097	7 352	7 718	4 573	(40.75)	3 064	3 807
Transport equipment	2 192	2 571	2 598	2 622	2 691	2 783	2 666	(4.20)	2 707	2 749
Other machinery and equipment	3 855	3 411	4 347	2 475	4 661	4 935	1 907	(61.36)	357	1 058
Software and other intangible assets		517			295	295		(100.00)		
Payments for financial assets	179	83	439		3	8		(100.00)		
Total economic classification	457 181	502 648	537 950	591 570	555 720	555 720	604 621	8.80	604 611	625 955

Annexure A to Vote 9

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2014/15	Audited 2015/16	Audited 2016/17	Main appro- piation 2017/18	Adjusted appro- piation 2017/18	Revised estimate 2017/18	% Change from Revised estimate			
							2018/19	2017/18	2019/20	2020/21
Current payments	52 991	55 707	58 995	62 124	62 944	63 186	65 123	3.07	67 964	72 028
Compensation of employees	39 760	44 172	48 011	52 540	52 110	52 110	54 962	5.47	58 540	62 434
Salaries and wages	35 601	39 394	42 552	46 509	46 024	46 031	48 406	5.16	51 585	55 037
Social contributions	4 159	4 778	5 459	6 031	6 086	6 079	6 556	7.85	6 955	7 397
Goods and services	13 231	11 535	10 984	9 584	10 834	11 076	10 161	(8.26)	9 424	9 594
of which										
Administrative fees	42	80	53	80	50	39	53	35.90	56	58
Advertising	1 854	964	1 641	525	1 420	992	483	(51.31)	299	492
Minor Assets	273	483	140	23	38	43	22	(48.84)	18	23
Audit cost: External	4 358	4 110	3 843	4 000	3 760	3 795	3 700	(2.50)	3 700	3 800
Bursaries: Employees	189	179	155	300	330	439	330	(24.83)	330	330
Catering: Departmental activities	58	86	58	74	68	62	82	32.26	93	128
Communication (G&S)	391	343	347	385	344	378	379	0.26	387	398
Computer services	2 180	1 673	1 470	1 063	1 798	2 151	1 181	(45.10)	1 651	1 200
Consultants and professional services: Business and advisory services	1 182	273	75	50	63	149	1 000	571.14		
Contractors	90	92	16	3	146	156	5	(96.79)	8	10
Agency and support/outsourced services	58	51								
Entertainment	15	5	10	19	19	15	27	80.00	27	27
Fleet services (including government motor transport)	408	409	439	474	433	486	546	12.35	557	626
Consumable supplies	160	118	114	105	130	123	86	(30.08)	92	122
Consumable: Stationery, printing and office supplies	380	498	288	204	254	269	269		287	306
Operating leases	443	551	583	610	552	445	549	23.37	581	612
Travel and subsistence	435	981	680	964	795	742	934	25.88	812	863
Training and development	317	311	455	291	206	176	252	43.18	264	284
Operating payments	394	303	589	368	368	425	187	(56.00)	195	208
Venues and facilities	4	25	28	46	58	42	76	80.95	67	107
Rental and hiring					2	149		(100.00)		
Transfers and subsidies to	59	23	46	35	7	16	8	(50.00)	8	9
Departmental agencies and accounts	3	4		5	5	7	8	14.29	8	9
Departmental agencies (non-business entities)	3	4		5	5	7	8	14.29	8	9
Other	3	4		5	5	7	8	14.29	8	9
Households	56	19	46	30	2	9		(100.00)		
Social benefits	36	14	46		2	9		(100.00)		
Other transfers to households	20	5		30						
Payments for capital assets	3 234	3 526	3 067	3 530	3 975	3 724	3 572	(4.08)	2 724	2 972
Machinery and equipment	3 234	3 486	3 067	3 530	3 975	3 724	3 572	(4.08)	2 724	2 972
Transport equipment	2 192	2 571	2 598	2 622	2 691	2 783	2 666	(4.20)	2 707	2 749
Other machinery and equipment	1 042	915	469	908	1 284	941	906	(3.72)	17	223
Software and other intangible assets		40								
Payments for financial assets	179	15	35		3	3		(100.00)		
Total economic classification	56 463	59 271	62 143	65 689	66 929	66 929	68 703	2.65	70 696	75 009

Annexure A to Vote 9

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
Current payments	14 515	17 230	16 794	20 007	18 355	18 357	20 449	11.40	19 327	22 053
Compensation of employees	10 301	11 569	12 409	14 403	13 536	13 536	14 950	10.45	15 686	16 094
Salaries and wages	9 109	10 213	10 883	12 716	11 879	11 883	13 154	10.70	13 757	14 041
Social contributions	1 192	1 356	1 526	1 687	1 657	1 653	1 796	8.65	1 929	2 053
Goods and services	4 214	5 661	4 385	5 604	4 819	4 821	5 499	14.06	3 641	5 959
of which										
Administrative fees	14	52	27	34	22	19	24	26.32	26	28
Advertising	99	629	6	1	1	1		(100.00)		
Minor Assets	265	47	2	10						
Catering: Departmental activities	33	26	6	43	27	19	58	205.26	54	55
Communication (G&S)	41	23	35	45	45	42	66	57.14	67	67
Consultants and professional services: Business and advisory services	1 688	2 939	2 543	4 535	3 799	3 724	4 001	7.44	2 650	4 412
Legal costs	643									
Contractors	605	701	406				500			500
Entertainment	1	2	1	3	3	2	3	50.00	3	3
Fleet services (including government motor transport)	34	34	42	57	29	28	22	(21.43)	22	25
Consumable supplies	6	13	12	16	12	7	20	185.71	13	14
Consumable: Stationery, printing and office supplies	106	125	96	138	87	32	90	181.25	94	100
Operating leases	80	18	44	44	37	61	46	(24.59)	49	51
Travel and subsistence	477	733	476	501	429	453	478	5.52	474	509
Training and development	65	202	228	129	139	191	77	(59.69)	78	83
Operating payments	47	117	68	29	170	230	108	(53.04)	109	109
Venues and facilities	10		393	19	19		6		2	3
Rental and hiring						12		(100.00)		
Transfers and subsidies to	947	6	12	1 030	20	20		(100.00)		
Provinces and municipalities	300									
Municipalities	300									
Municipal bank accounts	300									
Public corporations and private enterprises				630						
Public corporations				630						
Other transfers to public corporations				630						
Non-profit institutions	600			400						
Households	47	6	12		20	20		(100.00)		
Social benefits	47	6	12		20	20		(100.00)		
Payments for capital assets	325	384	20	22	60	58	170	193.10	18	
Machinery and equipment	325	384	20	22	60	58	170	193.10	18	
Other machinery and equipment	325	384	20	22	60	58	170	193.10	18	
Payments for financial assets		47	144							
Total economic classification	15 787	17 667	16 970	21 059	18 435	18 435	20 619	11.85	19 345	22 053

Annexure A to Vote 9

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
Current payments	19 658	22 893	23 273	24 699	24 594	24 594	24 836	0.98	26 690	28 334
Compensation of employees	16 429	18 821	18 964	20 995	20 725	20 725	21 118	1.90	22 912	24 371
Salaries and wages	14 900	16 818	16 546	18 331	18 125	18 120	18 368	1.37	19 929	21 198
Social contributions	1 529	2 003	2 418	2 664	2 600	2 605	2 750	5.57	2 983	3 173
Goods and services	3 229	4 072	4 309	3 704	3 869	3 869	3 718	(3.90)	3 778	3 963
of which										
Administrative fees	33	93	56	63	42	42	40	(4.76)	41	44
Advertising		2	1							
Minor Assets	396	70	24	25	23	18	5	(72.22)		
Catering: Departmental activities	60	38	5	8	4	3	8	166.67	9	12
Communication (G&S)	129	103	136	154	157	155	160	3.23	162	164
Computer services	181	96	704	390	390	390	370	(5.13)	390	425
Consultants and professional services: Business and advisory services		37		100	100	100		(100.00)		
Legal costs	1 303	1 983	2 154	1 732	1 732	1 678	1 700	1.31	1 700	1 800
Contractors		2								
Entertainment	1	1	1	2	2	1	2	100.00	2	2
Fleet services (including government motor transport)	249	313	243	256	246	261	325	24.52	339	354
Consumable supplies	22	87	16	55	82	38	43	13.16	59	32
Consumable: Stationery, printing and office supplies	62	68	88	71	76	66	83	25.76	87	90
Operating leases	40	44	44	44	41	30	46	53.33	47	49
Travel and subsistence	460	984	642	603	683	687	792	15.28	787	822
Training and development	217	101	70	145	153	96	104	8.33	114	124
Operating payments	73	50	105	52	138	292	32	(89.04)	33	36
Venues and facilities	3		20	4			8		8	9
Rental and hiring						12		(100.00)		
Transfers and subsidies to		10	16							
Households		10	16							
Social benefits		10	16							
Payments for capital assets	212	429	58	128	245	245	88	(64.08)	197	125
Machinery and equipment	212	429	58	128	245	245	88	(64.08)	197	125
Other machinery and equipment	212	429	58	128	245	245	88	(64.08)	197	125
Payments for financial assets		8	21							
Total economic classification	19 870	23 340	23 368	24 827	24 839	24 839	24 924	0.34	26 887	28 459

Annexure A to Vote 9

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main appro-	Adjusted appro-	Revised	% Change from Revised estimate			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
Current payments	64 391	74 634	78 339	88 454	81 901	81 219	95 302	17.34	93 351	97 921
Compensation of employees	50 713	55 449	59 208	62 819	63 156	63 156	68 912	9.11	74 032	78 562
Salaries and wages	44 742	48 739	51 720	54 810	55 198	55 207	60 048	8.77	64 506	68 672
Social contributions	5 971	6 710	7 488	8 009	7 958	7 949	8 864	11.51	9 526	9 890
Goods and services	13 678	19 185	19 131	25 635	18 745	18 063	26 390	46.10	19 319	19 359
of which										
Administrative fees	39	197	115	120	102	98	124	26.53	129	136
Advertising	189	201		80	81	80	4	(95.00)	1	1
Minor Assets	156	95	36	7	41	36	56	55.56	3	3
Catering: Departmental activities	59	117	94	161	187	181	181		183	189
Communication (G&S)	356	218	264	305	300	290	305	5.17	311	319
Computer services	731	1 415	1 408	2 382	437	437	1 250	186.04	600	700
Consultants and professional services: Business and advisory services	7 554	10 741	12 135	16 042	11 736	11 400	18 457	61.90	12 730	11 873
Contractors	896	1 710	1 086	2 239	1 384	1 099	1 550	41.04	982	1 520
Entertainment	3	1	4	6	6		6		6	6
Fleet services (including government motor transport)	566	524	517	540	580	596	493	(17.28)	516	538
Consumable supplies	153	202	225	91	236	219	201	(8.22)	150	172
Consumable: Stationery, printing and office supplies	321	336	177	253	222	113	234	107.08	242	250
Operating leases	437	470	464	443	298	246	414	68.29	431	451
Transport provided: Departmental activity	15					16	8	(50.00)	8	8
Travel and subsistence	1 319	2 387	2 017	1 963	2 055	2 012	2 478	23.16	2 358	2 473
Training and development	448	316	234	790	817	692	371	(46.39)	397	426
Operating payments	316	154	278	161	181	433	181	(58.20)	189	207
Venues and facilities	90	51	27	52	36	2	29	1350.00	33	35
Rental and hiring	30	50	50		46	113	48	(57.52)	50	52
Transfers and subsidies to	31	63	4 092	1 002	27	40	4	(90.00)	4	4
Provinces and municipalities			500							
Municipalities			500							
Municipal bank accounts			500							
Departmental agencies and accounts	2	3		2	2	3	4	33.33	4	4
Departmental agencies (non-business entities)	2	3		2	2	3	4	33.33	4	4
Other	2	3		2	2	3	4	33.33	4	4
Public corporations and private enterprises			3 500	1 000						
Public corporations			3 500	1 000						
Other transfers to public corporations			3 500	1 000						
Households	29	60	92		25	37		(100.00)		
Social benefits	29	60	92		25	37		(100.00)		
Payments for capital assets	1 601	2 039	3 670	1 181	3 061	3 725	507	(86.39)	54	644
Machinery and equipment	1 601	1 562	3 670	1 181	2 766	3 430	507	(85.22)	54	644
Other machinery and equipment	1 601	1 562	3 670	1 181	2 766	3 430	507	(85.22)	54	644
Software and other intangible assets		477			295	295		(100.00)		
Payments for financial assets		10	111			5		(100.00)		
Total economic classification	66 023	76 746	86 212	90 637	84 989	84 989	95 813	12.74	93 409	98 569

Annexure A to Vote 9

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2014/15	Audited 2015/16	Audited 2016/17	Main appro- piation 2017/18	Adjusted appro- piation 2017/18	Revised estimate 2017/18	% Change from Revised estimate			
							2018/19	2017/18	2019/20	2020/21
Current payments	8 174	8 745	14 070	14 537	15 592	15 583	15 898	2.02	13 159	14 119
Compensation of employees	3 743	5 583	7 431	7 985	8 031	8 031	9 088	13.16	9 411	10 007
Salaries and wages	3 261	4 857	6 493	6 962	7 038	7 048	7 952	12.83	8 234	8 754
Social contributions	482	726	938	1 023	993	983	1 136	15.56	1 177	1 253
Goods and services	4 431	3 162	6 639	6 552	7 561	7 552	6 810	(9.83)	3 748	4 112
of which										
Administrative fees	11	33	23	25	22	23	21	(8.70)	23	24
Advertising	4	1	266							
Minor Assets	154	11								
Catering: Departmental activities	15	11	15	63	61	55	63	14.55	67	70
Communication (G&S)	20	23	36	49	41	39	50	28.21	50	50
Consultants and professional services: Business and advisory services	3 860	2 359	5 605	5 800	6 765	6 761	6 289	(6.98)	3 200	3 540
Agency and support/outourced services		77								
Entertainment			2	1	1	1	1		1	1
Fleet services (including government motor transport)	44	46	64	72	75	77	16	(79.22)	18	18
Consumable supplies		4	2	5	5	4	4		5	5
Consumable: Stationery, printing and office supplies	7	10	17	21	21	10	11	10.00	11	11
Operating leases		25				7		(100.00)		
Travel and subsistence	262	413	410	389	443	471	309	(34.39)	325	342
Training and development	37	6	99	76	76	53	45	(15.09)	47	50
Operating payments		4	100	50	50	50		(100.00)		
Venues and facilities	17	139		1	1	1	1		1	1
Transfers and subsidies to	248 953	254 808	250 517	287 850	274 951	274 953	303 731	10.47	298 884	314 808
Provinces and municipalities	243									
Municipalities	243									
Municipal bank accounts	243									
Departmental agencies and accounts	246 095	253 392	249 717	287 050	274 050	274 050	302 531	10.39	297 884	313 808
Departmental agencies (non-business entities)	246 095	253 392	249 717	287 050	274 050	274 050	302 531	10.39	297 884	313 808
Western Cape Nature Conservation Board	246 095	253 392	249 717	287 050	274 050	274 050	302 531	10.39	297 884	313 808
Non-profit institutions	2 615	1 400	800	800	900	900	1 200	33.33	1 000	1 000
Households		16			1	3		(100.00)		
Social benefits		16			1	3		(100.00)		
Payments for capital assets	217	14	24	25	25	32	95	196.88	46	46
Machinery and equipment	217	14	24	25	25	32	95	196.88	46	46
Other machinery and equipment	217	14	24	25	25	32	95	196.88	46	46
Payments for financial assets		3	57							
Total economic classification	257 344	263 570	264 668	302 412	290 568	290 568	319 724	10.03	312 089	328 973

Annexure A to Vote 9

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

Economic classification R'000	Outcome						Medium-term estimate				
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change				
	2014/15	2015/16	2016/17	appro- prietion	appro- prietion	estimate	from Revised estimate	2018/19	2017/18	2019/20	2020/21
Current payments	502	795	1 351	2 111	1 611	1 611	996	(38.18)	1 010	560	
Goods and services	502	795	1 351	2 111	1 611	1 611	996	(38.18)	1 010	560	
of which											
Administrative fees		14	5	5	3	1	8	700.00			
Advertising			37								
Catering: Departmental activities	133	300	175	205	216	190	149	(21.58)	151	159	
Consultants and professional services: Business and advisory services			358	455	455	340	400	17.65	400		
Contractors	56	76	253	553	634	454	210	(53.74)	275	210	
Fleet services (including government motor transport)		4		43	32	1	7	600.00	3	3	
Consumable supplies	2	88	20	29	31	25	29	16.00	20	20	
Consumable: Stationery, printing and office supplies	27		21	32	32	18	39	116.67	40	36	
Operating leases						2		(100.00)			
Transport provided: Departmental activity	114	34	36	100	121	130	47	(63.85)	47	51	
Travel and subsistence	64	72	28	84	21	21	26	23.81	9	10	
Training and development	1	166	416	510	10	396		(100.00)			
Operating payments	19			10	10	10	35	250.00	16	18	
Venues and facilities	86	41	2	85	46	23	46	100.00	49	53	
Transfers and subsidies to	500	500	500	500	500	500		(100.00)	500		
Provinces and municipalities	500	500	500	500	500	500		(100.00)	500		
Municipalities	500	500	500	500	500	500		(100.00)	500		
Municipal bank accounts	500	500	500	500	500	500		(100.00)	500		
Total economic classification	1 002	1 295	1 851	2 611	2 111	2 111	996	(52.82)	1 510	560	

Annexure A to Vote 9

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

Economic classification R'000	Outcome						Medium-term estimate				
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change				
	2014/15	2015/16	2016/17	appro- riation 2017/18	appro- riation 2017/18	estimate 2017/18	from Revised estimate	2018/19	2017/18	2019/20	2020/21
Current payments	37 165	45 166	50 666	57 673	51 976	52 026	56 731	9.04	59 000	60 862	
Compensation of employees	32 246	39 143	44 395	47 109	46 793	46 793	52 529	12.26	56 703	58 898	
Salaries and wages	28 636	35 082	39 974	42 455	42 065	42 040	47 201	12.28	50 975	52 942	
Social contributions	3 610	4 061	4 421	4 654	4 728	4 753	5 328	12.10	5 728	5 956	
Goods and services	4 919	6 023	6 271	10 564	5 183	5 233	4 202	(19.70)	2 297	1 964	
of which											
Administrative fees	21	47	43	141	47	41	46	12.20	48	51	
Advertising	47	107	35				56		40		
Minor Assets	88	61	12	3	4	3	5	66.67			
Audit cost: External			59	60	59	59	60	1.69			
Catering: Departmental activities	28	62	41	46	58	62	95	53.23	50	52	
Communication (G&S)	201	122	134	175	150	140	179	27.86	182	185	
Consultants and professional services: Business and advisory services	2 824	3 649	3 467	4 034	2 775	3 213	196	(93.90)	381		
Contractors		1		3 493			2 000				
Entertainment	1	3	3	3	3	5	3	(40.00)	3	3	
Fleet services (including government motor transport)	67	58	54	86	102	98	111	13.27	121	132	
Consumable supplies	30	23	17	24	18	21	45	114.29	13	14	
Consumable: Stationery, printing and office supplies	71	160	187	153	73	50	75	50.00	79	85	
Operating leases	34	60	90	89	85	76	92	21.05	98	102	
Transport provided: Departmental activity					1						
Travel and subsistence	711	1 074	1 360	1 403	1 014	959	895	(6.67)	942	989	
Training and development	468	525	661	667	657	351	236	(32.76)	234	274	
Operating payments	106	63	108	158	108	116	60	(48.28)	66	37	
Venues and facilities	222	8		29	29	13	48	269.23	40	40	
Rental and hiring						26		(100.00)			
Transfers and subsidies to	3 069	15 486	31 895	26 451	15 592	15 594	16 970	8.82	21 650	11 450	
Provinces and municipalities		9 650	26 900	21 350	10 450	10 450	15 000	43.54	21 650	11 450	
Municipalities		9 650	26 900	21 350	10 450	10 450	15 000	43.54	21 650	11 450	
Municipal bank accounts		9 650	26 900	21 350	10 450	10 450	15 000	43.54	21 650	11 450	
Departmental agencies and accounts	2	1		1	1	1		(100.00)			
Departmental agencies (non-business entities)	2	1		1	1	1		(100.00)			
Other	2	1		1	1	1		(100.00)			
Non-profit institutions	3 065	5 802	4 989	5 100	5 100	5 100	1 970	(61.37)			
Households	2	33	6		41	43		(100.00)			
Social benefits	2	33	6		41	43		(100.00)			
Payments for capital assets	458	107	106	211	281	229	141	(38.43)	25	20	
Machinery and equipment	458	107	106	211	281	229	141	(38.43)	25	20	
Other machinery and equipment	458	107	106	211	281	229	141	(38.43)	25	20	
Payments for financial assets			71								
Total economic classification	40 692	60 759	82 738	84 335	67 849	67 849	73 842	8.83	80 675	72 332	

Annexure A to Vote 9

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

R thousand	Audited outcome		Actual outcome 2016/17	Main appro- priation	Adjusted appro- priation 2017/18	Revised estimate	Medium-term receipts estimate		
	2014/15	2015/16					2018/19	2019/20	2020/21
Revenue									
Non-tax revenue	301 016	329 442	327 997	335 498	355 972	355 972	400 820	380 089	401 387
Sale of goods and services other than capital assets	28 059	34 301	39 002	31 703	41 846	41 846	42 717	46 484	51 824
Entity revenue other than sales	5 622	7 433	8 461	3 700	3 700	3 700	1 900	2 006	2 117
Transfers received	267 113	287 474	280 474	300 095	310 426	310 426	356 203	331 599	347 446
Sale of capital assets		17	28						
Other non-tax revenue	221	216	32						
Total revenue before deposits into the PRF	301 016	329 442	327 997	335 498	355 972	355 972	400 820	380 089	401 387
Total revenue	301 016	329 442	327 997	335 498	355 972	355 972	400 820	380 089	401 387
Expenses									
Current expense	276 826	282 645	309 969	292 010	328 883	328 883	354 364	353 700	375 435
Compensation of employees	164 999	172 555	185 074	201 486	201 495	201 495	214 408	227 849	245 307
Goods and services	111 827	110 090	124 895	90 524	127 388	127 388	139 956	125 851	130 128
Payments for capital assets			21 814	43 488	27 089	27 089	46 456	26 389	25 952
Payments for financial assets	615	94	812						
Total expenses	277 441	282 739	332 595	335 498	355 972	355 972	400 820	380 089	401 387
Surplus / (Deficit)	23 575	46 703	(4 598)	0	(0)				
Adjustments for Surplus/(Deficit)									
Surplus/(deficit) after adjustments	23 575	46 703	(4 598)	0	(0)				
Cash flow from investing activities	(22 857)	(29 077)	(21 814)	(20 777)	(20 777)	(20 777)	(20 777)	(20 777)	(20 777)
Acquisition of Assets	(22 857)	(29 077)	(21 814)	(20 777)	(20 777)	(20 777)	(20 777)	(20 777)	(20 777)
Dwellings			(1 037)						
Other Structures (Infrastructure Assets)	(8 762)	(18 875)	(14 260)	(14 260)	(14 260)	(14 260)	(14 260)	(14 260)	(14 260)
Computer equipment	(4 211)	(830)	(2 564)	(2 564)	(2 564)	(2 564)	(2 564)	(2 564)	(2 564)
Furniture and Office equipment	(7 125)	(2 646)	(648)	(648)	(648)	(648)	(648)	(648)	(648)
Other Machinery and equipment	(673)	(842)	(766)	(766)	(766)	(766)	(766)	(766)	(766)
Transport Assets	(1 753)	(4 108)	(1 344)	(1 344)	(1 344)	(1 344)	(1 344)	(1 344)	(1 344)
Computer Software	(333)	(1 775)	(1 195)	(1 195)	(1 195)	(1 195)	(1 195)	(1 195)	(1 195)
Cash flow from financing activities	(7 022)								
Borrowing Activities	(7 022)								
Net increase / (decrease) in cash and cash equivalents	(29 879)	(29 077)	(21 814)	(20 777)	(20 777)	(20 777)	(20 777)	(20 777)	(20 777)
Balance Sheet Data									
Carrying Value of Assets	105 634	119 068	130 220	130 220	130 220	130 220	130 220	130 220	130 220
Land	7 000	7 250	7 250	7 250	7 250	7 250	7 250	7 250	7 250
Dwellings	10 272	9 530	10 337	10 337	10 337	10 337	10 337	10 337	10 337
Other Structures (Infrastructure Assets)	20 218	36 923	38 080	38 080	38 080	38 080	38 080	38 080	38 080
Computer equipment	4 935	3 510	3 930	3 930	3 930	3 930	3 930	3 930	3 930
Furniture and Office equipment	25 017	23 143	33 974	33 974	33 974	33 974	33 974	33 974	33 974
Other Machinery and equipment	1 694	1 584	1 669	1 669	1 669	1 669	1 669	1 669	1 669
Transport Assets	30 105	30 455	28 573	28 573	28 573	28 573	28 573	28 573	28 573
Computer Software	6 392	6 674	6 407	6 407	6 407	6 407	6 407	6 407	6 407
Cash and Cash Equivalents	95 645	111 088	124 701	124 701	124 701	124 701	124 701	124 701	124 701
Bank	95 416	110 867	124 495	124 495	124 495	124 495	124 495	124 495	124 495
Cash on Hand	229	221	206	206	206	206	206	206	206
Receivables and Prepayments	6 916	5 799	6 015	6 015	6 015	6 015	6 015	6 015	6 015
Trade Receivables	3 197	1 347	1 074	1 074	1 074	1 074	1 074	1 074	1 074
Other Receivables	510	2 678	3 183	3 183	3 183	3 183	3 183	3 183	3 183
Prepaid Expenses	3 209	833	697	697	697	697	697	697	697
Accrued Income		941	1 061	1 061	1 061	1 061	1 061	1 061	1 061
Inventory	3 156	3 902	2 598	2 598	2 598	2 598	2 598	2 598	2 598
Trade	3 156	3 902	2 598	2 598	2 598	2 598	2 598	2 598	2 598
Total Assets	211 351	239 857	263 534	263 534	263 534	263 534	263 534	263 534	263 534
Capital and Reserves	103 875	147 828	165 044	106 471	106 471	106 471	106 471	106 471	112 327
Accumulated Reserves	80 300	101 125	169 642	106 471	106 471	106 471	106 471	106 471	112 327
Surplus / (Deficit)	23 575	46 703	(4 598)	0	(0)				
Post Retirement Benefits	5 350	4 627	5 214	8 577	8 577	8 577	9 074	9 074	9 573
Other	5 350	4 627	5 214	8 577	8 577	8 577	9 074	9 074	9 573
Trade and Other Payables	57 625	52 257	61 010	18 879	18 879	18 879	19 974	19 974	21 073
Trade Payables	23 670	17 308	26 273	9 277	9 277	9 277	9 815	9 815	10 355
Other	33 955	34 949	34 737	9 602	9 602	9 602	10 159	10 159	10 718
Provisions	8 395	9 954	11 375	11 503	11 503	11 503	12 171	12 171	12 840
Leave pay provision	6 671	5 958	6 597	9 647	9 647	9 647	10 207	10 207	10 768
Other	1 724	3 996	4 778	1 856	1 856	1 856	1 964	1 964	2 072
Funds Managed (e.g. Poverty Alleviation Fund)	33 208	25 191	20 888	49 032	49 032	49 032	51 876	51 876	54 729
Third Party Funds	33 208	25 191	20 888	49 032	49 032	49 032	51 876	51 876	54 729
Contingent Liabilities	52 182	58 681	43 182	8 005	8 005	8 005	8 469	8 469	8 935

Annexure A to Vote 9

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
Total departmental transfers/grants										
Category B	793	9 900	27 650	21 350	10 100	10 100	15 000	48.51	21 650	11 450
Bergrivier				1 000	1 000	1 000	1 000		2 000	
Saldanha Bay		4 350	9 500	3 650	1 650	1 650	3 300	100.00	2 700	500
Swartland		1 900	7 570	6 150	2 780	2 780	2 500	(10.07)	4 500	2 000
Witzenberg				1 000			2 000		2 000	
Drakenstein		500	500							
Stellenbosch		500	400	1 000					1 500	2 500
Breede Valley		1 950	9 500	4 550	3 050	3 050	3 200	4.92	2 950	950
Theewaterskloof		500								
Overstrand			50		70	70		(100.00)		
Cape Agulhas				1 000			1 000		2 000	1 000
Hessequa	370	130	130		50	50		(100.00)		
Mossel Bay	373	70		1 000	1 500	1 500	2 000	33.33	500	
Bitou				1 000					2 000	2 000
Knysna	50									
Prince Albert				1 000					1 500	2 500
Category C	250	250	250		850	850		(100.00)		
West Coast District Municipality	50		50		650	650		(100.00)		
Cape Winelands District Municipality	50	50								
Overberg District Municipality	30	70	70		70	70		(100.00)		
Eden District Municipality	120	130	130		130	130		(100.00)		
Unallocated				500					500	
Total transfers to local government	1 043	10 150	27 900	21 850	10 950	10 950	15 000	36.99	22 150	11 450

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			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
Water for sustainable growth and development			500							
Category B			500							
Drakenstein			500							

Annexure A to Vote 9

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
Greenest Municipality Competition	500	500	500	500	500	500		(100.00)	500	
Category B	250	250	250		250	250		(100.00)		
Swartland		50	70		130	130		(100.00)		
Overstrand			50		70	70		(100.00)		
Hessequa	70	130	130		50	50		(100.00)		
Mossel Bay	130	70								
Knysna	50									
Category C	250	250	250		250	250		(100.00)		
West Coast District Municipality	50		50		50	50		(100.00)		
Cape Winelands District Municipality	50	50								
Overberg District Municipality	30	70	70		70	70		(100.00)		
Eden District Municipality	120	130	130		130	130		(100.00)		
Unallocated				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			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
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			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
Mossel Bay Sediment Supply Study	243									
Category B	243									
Mossel Bay	243									

Annexure A to Vote 9

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
RSEP/VPUU Municipal Projects		8 650	26 500	21 350	9 850	9 850	15 000	52.28	21 650	11 450
Category B		8 650	26 500	21 350	9 850	9 850	15 000	52.28	21 650	11 450
Bergrivier				1 000	1 000	1 000	1 000		2 000	
Saldanha Bay		3 850	9 500	3 650	1 650	1 650	3 300	100.00	2 700	500
Swartland		1 850	7 500	6 150	2 650	2 650	2 500	(5.66)	4 500	2 000
Witzenberg				1 000			2 000		2 000	
Drakenstein		500								
Stellenbosch				1 000					1 500	2 500
Breede Valley		1 950	9 500	4 550	3 050	3 050	3 200	4.92	2 950	950
Theewaterskloof		500								
Cape Agulhas				1 000			1 000		2 000	1 000
Mossel Bay				1 000	1 500	1 500	2 000	33.33	500	
Bitou				1 000					2 000	2 000
Prince Albert				1 000					1 500	2 500

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			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
Spatial Development Framework		500	400		600	600		(100.00)		
Category B		500	400							
Saldanha Bay		500								
Stellenbosch			400							
Category C					600	600		(100.00)		
West Coast District Municipality					600	600		(100.00)		

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			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
Human Settlement Plan		500								
Category B		500								
Stellenbosch		500								

Annexure A to Vote 9

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

Municipalities R'000	Outcome						Medium-term estimate				
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change				
	2014/15	2015/16	2016/17	appro- piation 2017/18	appro- piation 2017/18	estimate 2017/18	from Revised estimate	2018/19	2017/18	2019/20	2020/21
Cape Town Metro	440 179	479 151	493 001	556 290	532 507	532 507		569 366	6.92	564 587	596 820
West Coast Municipalities	410	6 690	17 343	11 000	5 680	5 680		7 000	23.24	9 400	2 700
Bergvrierv				1 000	1 000	1 000		1 000		2 000	
Saldanha Bay		4 351	9 702	3 650	1 650	1 650		3 300	100.00	2 700	500
Swartland	10	1 900	7 570	6 150	2 780	2 780		2 500	(10.07)	4 500	2 000
Across wards and municipal projects	400	439	71	200	250	250		200	(20.00)	200	200
Cape Winelands Municipalities	754	2 973	14 904	6 750	3 250	3 250		5 400	66.15	6 650	3 650
Witzenberg				1 000				2 000		2 000	
Drakenstein		46	701								
Stellenbosch		500	406	1 000						1 500	2 500
Breede Valley		1 956	13 433	4 550	3 050	3 050		3 200	4.92	2 950	950
Across wards and municipal projects	754	471	364	200	200	200		200		200	200
Overberg Municipalities	385	945	347	1 200	340	340		1 200	252.94	2 200	1 200
Theewaterskloof		500									
Overstrand			250		70	70			(100.00)		
Cape Agulhas		3		1 000				1 000		2 000	1 000
Across wards and municipal projects	385	442	97	200	270	270		200	(25.93)	200	200
Eden Municipalities	15 453	12 889	12 351	14 830	13 943	13 943		21 655	55.31	19 774	19 085
Hessequa	370	147	130		50	50			(100.00)		
Mossel Bay	373	70		1 000	1 500	1 500		2 000	33.33	500	
George	13 999	12 529	11 873	12 630	11 963	11 963		19 055	59.28	17 074	16 885
Bitou				1 000						2 000	2 000
Knysna	50										
Across wards and municipal projects	661	143	348	200	430	430		600	39.53	200	200
Central Karoo Municipalities			4	1 000						1 500	2 500
Prince Albert				1 000						1 500	2 500
Across wards and municipal projects			4								
Unallocated				500						500	
Total provincial expenditure by district and local municipality	457 181	502 648	537 950	591 570	555 720	555 720		604 621	8.80	604 611	625 955

Annexure A to Vote 9

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
Cape Town Metro	55 229	57 735	60 757	64 398	65 607	65 607	64 441	(1.78)	66 216	70 282
Cape Winelands Municipalities	287	22	73							
Drakenstein		22	73							
Across wards and municipal projects	287									
Eden Municipalities	947	1 514	1 313	1 291	1 322	1 322	4 262	222.39	4 480	4 727
George	947	1 514	1 313	1 291	1 322	1 322	4 262	222.39	4 480	4 727
Total provincial expenditure by district and local municipality	56 463	59 271	62 143	65 689	66 929	66 929	68 703	2.65	70 696	75 009

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			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
Cape Town Metro	15 487	17 660	16 970	21 059	18 435	18 435	20 619	11.85	19 345	22 053
West Coast Municipalities		7								
Across wards and municipal projects		7								
Eden Municipalities	300									
Hessequa	300									
Total provincial expenditure by district and local municipality	15 787	17 667	16 970	21 059	18 435	18 435	20 619	11.85	19 345	22 053

Annexure A to Vote 9

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
Cape Town Metro	16 271	19 996	21 192	22 238	22 778	22 778	22 602	(0.77)	24 416	25 853
Eden Municipalities	3 599	3 344	2 176	2 589	2 061	2 061	2 322	12.66	2 471	2 606
George	3 599	3 344	2 176	2 589	2 061	2 061	2 322	12.66	2 471	2 606
Total provincial expenditure by district and local municipality	19 870	23 340	23 368	24 827	24 839	24 839	24 924	0.34	26 887	28 459

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			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
Cape Town Metro	65 998	71 436	76 623	84 850	79 478	79 478	89 604	12.74	86 779	91 489
West Coast Municipalities		4								
Across wards and municipal projects		4								
Cape Winelands Municipalities		25	4 094							
Drakenstein		24	592							
Breede Valley			3 500							
Across wards and municipal projects		1	2							
Overberg Municipalities	5	1	9							
Across wards and municipal projects	5	1	9							
Eden Municipalities	20	5 280	5 486	5 787	5 511	5 511	6 209	12.67	6 630	7 080
George	20	5 270	5 486	5 787	5 511	5 511	6 209	12.67	6 630	7 080
Across wards and municipal projects		10								
Total provincial expenditure by district and local municipality	66 023	76 746	86 212	90 637	84 989	84 989	95 813	12.74	93 409	98 569

Annexure A to Vote 9

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
Cape Town Metro	255 684	262 518	263 430	301 612	289 668	289 668	318 524	9.96	311 289	328 173
West Coast Municipalities	350	352	205	200	200	200	200		200	200
Saldanha Bay			202							
Across wards and municipal projects	350	352	3	200	200	200	200		200	200
Cape Winelands Municipalities	367	350	633	200	200	200	200		200	200
Breede Valley			433							
Across wards and municipal projects	367	350	200	200	200	200	200		200	200
Overberg Municipalities	350	350	200	200	200	200	200		200	200
Overstrand			200							
Across wards and municipal projects	350	350		200	200	200	200		200	200
Eden Municipalities	593		200	200	300	300	600	100.00	200	200
Mossel Bay	243									
Across wards and municipal projects	350		200	200	300	300	600	100.00	200	200
Total provincial expenditure by district and local municipality	257 344	263 570	264 668	302 412	290 568	290 568	319 724	10.03	312 089	328 973

Annexure A to Vote 9

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
Cape Town Metro	251	612	1 089	2 111	1 611	1 611	996	(38.18)	1 010	560
West Coast Municipalities	60	127	138		180	180		(100.00)		
Saldanha Bay		1								
Swartland	10	50	70		130	130		(100.00)		
Across wards and municipal projects	50	76	68		50	50		(100.00)		
Cape Winelands Municipalities	100	126	204							
Drakenstein			36							
Stellenbosch			6							
Breede Valley		6								
Across wards and municipal projects	100	120	162							
Overberg Municipalities	30	94	138		140	140		(100.00)		
Overstrand			50		70	70		(100.00)		
Cape Agulhas		3								
Across wards and municipal projects	30	91	88		70	70		(100.00)		
Eden Municipalities	561	336	278		180	180		(100.00)		
Hessequa	70	130	130		50	50		(100.00)		
Mossel Bay	130	70								
George		3								
Knysna	50									
Across wards and municipal projects	311	133	148		130	130		(100.00)		
Central Karoo Municipalities			4							
Across wards and municipal projects			4							
Other				500					500	
Total provincial expenditure by district and local municipality	1 002	1 295	1 851	2 611	2 111	2 111	996	(52.82)	1 510	560

Annexure A to Vote 9

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
Cape Town Metro	31 259	49 194	52 940	60 022	54 930	54 930	52 580	(4.28)	55 532	58 410
West Coast Municipalities		6 200	17 000	10 800	5 300	5 300	6 800	28.30	9 200	2 500
Bergervier				1 000	1 000	1 000	1 000		2 000	
Saldanha Bay		4 350	9 500	3 650	1 650	1 650	3 300	100.00	2 700	500
Swartland		1 850	7 500	6 150	2 650	2 650	2 500	(5.66)	4 500	2 000
Cape Winelands Municipalities		2 450	9 900	6 550	3 050	3 050	5 200	70.49	6 450	3 450
Witzenberg				1 000			2 000		2 000	
Stellenbosch		500	400	1 000					1 500	2 500
Breede Valley		1 950	9 500	4 550	3 050	3 050	3 200	4.92	2 950	950
Overberg Municipalities		500		1 000			1 000		2 000	1 000
Theewaterskloof		500								
Cape Agulhas				1 000			1 000		2 000	1 000
Eden Municipalities	9 433	2 415	2 898	4 963	4 569	4 569	8 262	80.83	5 993	4 472
Hessequa		17								
Mossel Bay				1 000	1 500	1 500	2 000	33.33	500	
George	9 433	2 398	2 898	2 963	3 069	3 069	6 262	104.04	3 493	2 472
Bitou				1 000					2 000	2 000
Central Karoo Municipalities				1 000					1 500	2 500
Prince Albert				1 000					1 500	2 500
Total provincial expenditure by district and local municipality	40 692	60 759	82 738	84 335	67 849	67 849	73 842	8.83	80 675	72 332

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

No.	Type of infrastructure		Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2018) R'000	Total available R'000	MTEF Forward estimates	
	Project description					Date: Start <small>Note 1</small>	Date: Finish <small>Note 2</small>							2018/19 R'000	2019/20 R'000
1. NEW AND REPLACEMENT ASSETS															
1	New Development - chalets, conference centre and eco pool	2	Kogelberg Nature Reserve: Phase	Design development	Overstrand Municipality	01-Apr-16	31-Mar-18	Equitable share	Marketing and Eco- tourism	Individual project	20 790	1 465	16 000	-	-
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	2018/04/02	2021/03/30	Equitable share	Marketing and Eco- tourism	Packaged program	80 242	-	25 384	26 695	28 163
TOTAL: MAINTENANCE															
5. INFRASTRUCTURE TRANSFERS - CURRENT															
None															
TOTAL: INFRASTRUCTURE TRANSFERS - CURRENT															
6. INFRASTRUCTURE TRANSFERS - CAPITAL															
None															
TOTAL: INFRASTRUCTURE TRANSFERS - CAPITAL															
TOTAL: INFRASTRUCTURE TRANSFERS															
7. NON INFRASTRUCTURE															
1	Administrative expenses relating to the infrastructure projects.		Administrative expenses relating to the infrastructure projects.	Works	Across districts	2018/04/02	2021/03/30	Equitable share	Marketing and Eco- tourism	Packaged program	26 502	-	8 288	8 863	9 351
TOTAL: NON INFRASTRUCTURE															
TOTAL: INFRASTRUCTURE															
TOTAL: INFRASTRUCTURE															