

Vote 9

Department of Environmental Affairs and Development Planning

	2019/20 To be appropriated	2020/21	2021/22
MTEF allocations	R639 689 000	R644 554 000	R658 303 000
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 fiscal constraints environment have a negative impact on the ability to fulfil resource protection and development planning functions and impacts on the targets set in both PSG 4 and PSG 5. In effect, these constraints impact on the Department and CapeNature as crucial projects have to be rescheduled and this has 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.

As a result of the limitations on Compensation of Employees (CoE) costs, many posts are unfunded which could result in 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.

There is a risk that, with the number of unfunded posts, 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 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)

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)

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 implementation of the 2014-2019 Provincial Strategic Plan continue to be the main policy priorities of the Province which informs the plans and budgets of the respective votes. 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 total allocation for the Vote increased by R54.153 million from R585.536 million (2018/19 revised estimate) to R639.689 million in 2019/20, an increase of 9.2 per cent.

The MTEF allocation of Vote 9 over the three financial years (2019/20 to 2021/22) increases from R639.689 million to R658.303 million, that is an increase of only 2.9 per cent.

The MTEF allocation for the Department over the three financial years amounts to R979.593 million from R325.215 million (50.8 per cent of the Vote's allocation) in 2019/20 decreasing to R324.944 million in 2021/22.

CapeNature's MTEF allocation increases from R314.474 million (49.2 per cent of the Vote's allocation) in 2019/20 to R333.359 million in 2021/22. This includes earmarked priority allocations of R10 million, R10.550 million and R11.130 million over the MTEF towards disaster prevention measures - management of wildfires, floods and other risks.

Included in the Department's allocation are earmarked priority allocations in respect of the continuation of the Regional Socio-Economic Projects (RSEP) Programme (R86.335 million over the 2019 MTEF) and R20.145 million for water for sustainable growth and development. Additionally, provincial priority allocations received over the MTEF period, includes continued funding towards the Green Economy (R14.998 million) and for the Berg River Improvement Plan (BRIP) projects (R16.990 million).

Of the R325.215 million available to the Department in the 2019/20 financial year, Compensation of Employees accounts for R237.128 million (72.9 per cent), R49.217 million (15.1 per cent) for Goods and Services, R33.312 million (10.3 per cent) as Transfers and Subsidies and R5.558 million (1.7 per cent) towards Payment for Capital Assets.

Aligning departmental budgets to achieve government's prescribed outcomes

National Strategic Mandates alignment

The NDP envisages 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; and
- 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 (PSP) (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 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

The PSP proposes five PSGs from which the Department developed its Vision, Mission, Departmental Strategic Goals and Departmental Strategic Objectives for the period 2015 – 2020. The Department is the coordinating and lead Department for PSG4. Various Departmental Programmes and their associated activities have been developed to address the outcomes and targets of this Strategic Goal.

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 the Department of Local Government, as well as certain exclusive mandates that affects municipalities. The Department has direct responsibility and a mandate for planning which falls within the ambit of “regional spatial planning and development” (Schedule 4) and “provincial spatial 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 No. 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 (2018/19)

Water Security

There is growing competition for water between the agricultural, industrial and domestic sectors. Water is a key enabler of future provincial economic growth and ecosystem health. Although surface water resources are still the WC's primary source of water supply, the drought initiated a move to greater diversity of supply. Through the Provincial Disaster Management Centre (PDMC) structures, the WCG has coordinated and completed various projects at schools and hospitals to increase water security with groundwater supply. The WCG has also assisted many municipalities to install boreholes and temporarily appointed groundwater specialists to advise municipalities on groundwater management and monitoring.

One of the priorities under the institutional empowerment focus relates to skills development in the water sector. Following the development of a new occupational qualification for process controllers under the national Department of Water and Sanitation FETWATER Programme, and a Department of Local Government report on the skills shortages and training needs of wastewater process controllers, the Department proposed to undertake a detailed skills assessment to support municipalities to identify specific gaps in skills [at National Qualifications Framework (NQF) level 3] in the Berg and Breede catchment.

Further work has been done in exploring interventions in informal settlements to address polluted water impacts on aquatic environments, with some replication of the Genius of SPACE approach from Langrug to Villiersdorp. However, the challenge to find low cost, robust, sustainable, socially acceptable interventions as an interim measure should not be underestimated.

Regional Socio-Economic Projects (RSEP)/ Violence Prevention through Urban Upgrading (VPUU) Programme

During 2017/18 the RSEP/VPUU Programme was in its third year of implementation. In February 2017, the Provincial Cabinet approved Phase 2 of RSEP and in line with this decision, roll out commenced in the following municipalities during 2017/18:

Witzenberg;

Bergrivier;

Mossel Bay; and

Cape Agulhas.

The VPUU Programme, while implemented by the VPUU NPC with German co-funding, is also being managed by the Department. Implementation continued in the following municipalities:

Drakenstein;

Theewaterskloof; and

City of Cape Town (CoCT).

In Paarl-East, co-funding was secured from the Department of Cultural Affairs and Sport (DCAS) for a multi-function library (near completion) and planning and implementation for two innovative multi-use parks commenced, with one of the multi-use parks having been completed. In Villiersdorp a youth centre is nearing completion. Various social and economic projects were implemented under the umbrella of VPUU. Focus was also on inclusive structures and planning, for instance through the so-called Activity Coordinating Teams and Public Investment Frameworks.

Green Economy

The Green Economy falls under PSG 1: Create opportunities for growth and jobs as well as contributing 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 made provision to support and capacitate the community towards the development of a community owned infrastructure.

The Wastepreneurs project has the aim of addressing the skills gap and access to resources for small and micro waste related enterprises in the WC by developing and implementing a support programme for these waste entrepreneurs. The second phase has been implemented to support beneficiaries in the Garden Route area and work is ongoing to secure the integration of these waste SMME's into local government supply chain contracts. The Department has implemented the second phase of support where SMME's were invited to attend a Western Cape Recycling Action Group (WCRAAG) recycling roadshow in George where they could access direct support from the various support agencies which were present.

The Waste Economy Support Programme (WESP) undertook to provide support towards the facilitation of capacitation of municipal waste managers to utilise the Technical Guide on Alternative Waste Treatment Technologies (AWTT) across the five district municipalities in the Western Cape. The next phase is to implement the Technical Guide on Alternative Waste Treatment Technologies (AWTT) across the five district municipalities in the Western Cape.

The Department continued to roll out the SMART-air Programme, and has implemented the "Climate-Friendly Refrigeration and Air-Conditioning" project, which aims to reduce emissions of harmful chemicals such as hydrofluorocarbons to the atmosphere.

The Provincial Biodiversity Economy Strategy (PBES) flows from the implementation of the Biodiversity Economy Programme. This included the Keurbooms/Karatara Payment for Ecosystem Services (PES) project, Wild Bee Populations Value & Risks & Forage Phase II, Natural resource products work group and implementation of Sustainable Flower Harvesting Certification systems. The Ecological Infrastructure Investment Framework (EIIF) aims to proactively protect priority water resources using existing legal mechanisms in water, land-use, agriculture and biodiversity legislation and planning processes through developing a responsive EIIF and Alien Invasive Species Strategy.

The CapeNature Infrastructure retrofitting programme has focused on dealing with the water crises over the last year with atmospheric water generators being introduced to respond directly to the current drought crisis and the need to ensure resilience of our catchments as well as our eco-tourism revenue. Rain water harvesting tanks and other water efficiency initiatives have already been implemented and additional water management devices are in the pipeline.

The Sustainable Public Procurement (SPP) programme is the continuation of the sustainable consumption and production work through state procurement work that has been ongoing since 2011. The Green Municipal Infrastructure Finance and Advisory Services: Proposal Development Agent have taken on two mirroring components of the broader Municipal Bond Infrastructure Finance programme which is being developed in

partnership with Department of Local Government, DEDAT, Provincial Treasury, Development Bank of South Africa, US-AID and French Development Agency(AfD).

Climate Change Management

The Western Cape has, over the last few years, experienced considerable climate-related disasters, the recent drought and fires being the most far reaching and economically and socially devastating. As such, the transition to a low carbon and climate resilient Western Cape through the implementation of the Western Cape Climate Change Response Strategy becomes increasingly important, particularly with the latest Intergovernmental Panel on Climate Change Assessment report's projected timeframe within which to turn things around; the window of opportunity presents us with exciting and innovative growth paths for the Western Cape as flagged in the Economic Assessment study.

Coastal and Estuary Management

The Estuary Management Programme in the Western Cape forms a priority area within the Provincial Coastal Management Programme and Municipal Coastal Management Programmes. Sections 38(2)(a), (b), (g) and (h) of the NEM: ICMA further empower the Provincial lead agency to ensure the enforcement of the provisions of the Act, amongst other. The Department and CapeNature work closely together in the development and implementation of the Western Cape Estuary Management Programme in partnership with the National Department of Environmental Affairs, South African National Parks, Municipalities, Non-Government Organisations and Estuary Advisory Forums.

The Coastal Economy continues to be a focus of international and national economic development strategies. This is emulated at a National level in the identification of the Coastal Economy as a focus of Phase 1 of Operation Phakisa, undertaken by the Presidency and the National Department of Environmental Affairs in 2014.

Land Assembly/Catalytic Initiatives/Regeneration Projects

When the Integrated Land Assembly, Catalytic Initiatives and Regeneration Programme was formulated in 2015/16 the intention was to initiate at least two projects per year. The following are the main projects that have since been initiated:

2015/16: Better Living Model Exemplar Project (BLMEP) Conradie, Two Rivers Urban Park (TRUP) and Athlone Power Station;

2016/17: Tygerberg Hospital Estate, Paardevlei, Foreshore Freeway and Bellville Public Transport Interchange (PTI);

2017/18: Philippi East and the Metro Central Precinct (MCP) (Blue Downs Corridor); and

2018/19: Artscape/Founders Garden and Ottery.

BLMEP Conradie: During May 2018, the City of Cape Town Appeal Authority issued the final decision on the land use application for the development enablement of the BLMEP Conradie, thereby bestowing the necessary development rights to the property. During March 2018, the Request for Proposal ("RFP") for the alienation of the property was advertised and during 2018/2019 the RFP was awarded to Concor Construction.

Bellville PTI: The re-evaluation of the Planned Maintenance and Operations, which included the refurbishment of the existing Bellville PTI, to improve services and facilities, was rolled out in the initial MYCITI service between Bellville Central Business District (CBD) and Durbanville.

Philippi East and Metro Central Precinct (Blue Downs Corridor): Limited availability of public land as a result of a high number of land invasions which occurred in the area. Station proposals have also not catalysed private investment. The focus in terms of the Philippi East TOD Projects have been directed towards the Metro Central Precinct (Blue Downs Corridor), with the following projects identified: Stock Road Interchange; Swartklip/Nolungile (unlocking of Swartklip for ACSA Industrial Development); and Aerotropolis as a structuring element for the Metro South East Integration Corridor.

Ottery: The second strategic property assessment was completed in 2016 as part of contextual analysis of erven 757 and 759 in preparing a vision/concept for Erf 759 earmarked for the Western Cape Education Metro-South District Office. During 2018/2019 Farm No. 757, Ottery was transferred to the WCG's Human Settlement Department for the delivery of integrated human settlement development.

3. Outlook for the coming financial year (2019/20)

Overview of DEA&DP key policy priorities informing the 2019 MTEF budgets

Key Vote 9 policy priorities informing the Department's 2019 - 2021 Medium Term Expenditure Framework (MTEF):

Climate Change Response, Drought Management and Water Security;

Waste Management;

Biodiversity Management;

Coastal and Estuary Management;

Rapid Urbanisation & Spatial Upgrading & Social Integration; and

Environmental Compliance and Law Enforcement

Climate Change Response

Implementing Climate Change Response

The Western Cape Climate Change Response Strategy (WCCCRS) is a coordinated climate change response for the Western Cape Province. It guides the collective implementation of projects as well as search for opportunities that combine a low carbon development trajectory with increased climate resilience. It enhances ecosystems goods and services which support economic activity and job creation. It seeks to reduce greenhouse gas emissions (thus tackling the root cause of climate change) and, in addition, prepare us for the impacts of climate change that are inevitably the impact of increased energy within our global weather systems (e.g. drought, flooding, extreme temperatures etc).

The Cabinet Bosberaad of June 2017 determined that all Departments include Climate Change and water security responses into Departments' APPs. The Directorate Climate Change has evaluated one round of draft APP inputs and provided feedback to Departments. These APP evaluations have continued under the coordination of DotP, in order to assist WCG to deepen and broaden its Climate Change Response. The capacity of Departments to undertake this new requirement need to be substantially upscaled based on the first round of attempts to undertake the exercise. The Strategy review process has commenced, conducting extensive, high level and expertly facilitating dialogues, in order to create buy-in, ownership and a deeper understanding of what is required of all sector departments in meeting the objectives of the WCCCRS and the Evaluation conducted on the Climate Change Strategy and Action Plan.

Drought Management and Water Security Initiatives

Water for Sustainable Growth and Development (Breede ERPP)

The Environmental Resource Protection Plan for the Breede River catchment seeks to address the challenge of water security and environmental sustainability in the Western Cape. The program seeks to improve the sustainability of the Breede River in terms of its water quality and quantity and its ecological functioning, driving economic growth and creating jobs in a rural areas. A key focus of the plan is to ensure that waste water as well as stormwater and agricultural runoff is well managed to ensure that water quality is protected.

Berg River Improvement Plan (BRIP)

The ultimate aim of the Improvement Plan is to have a Water Stewardship Programme, to change the lives of people through the implementation of simple interventions. The outcome will be a Berg River Improvement Plan, where its value for ecosystem services is recognised, and its natural resource state as it relates to water quality and quantity returns, while promoting sustainable growth and development towards a green economy in the Western Cape.

Sustainable Water Management Plan (SWMP)

The Western Cape Sustainable Water Management Plan (revised 2018) has been approved and endorsed by Cabinet on 5 December 2018, for implementation in the Province. This Plan forms the overall strategy for water management in the Province and will also incorporate lessons learnt from the drought into future water planning and management. The updated 2018 Plan defines a strategic and incremental approach towards the sustainable management of water in the Western Cape. Aligning goals and objectives with the natural cycle of water, the updated Plan takes a systems approach to water security, promoting good water management practice from source to sea. The Plan will focus on the importance of protecting and restoring ecological infrastructure, diversifying water supply options, developing sustainable alternative financing mechanisms for water services, and stronger integration of development and water supply planning. To achieve this requires a stronger transversal, transdisciplinary and whole-of-government and whole-of-society approaches.

Ecological Investment Infrastructure Framework for Water Resource Restoration and Protection

The EIIF is a flagship project that aims to facilitate the collaboration and co-ordination between all relevant sectors including CapeNature, the DEA (NRM), the DEA&DP, DoA, DEDAT, the Agricultural Research Council (ARC), the Council for Scientific and Industrial Research (CSIR), academic institutions, landscape initiatives and NGO's. The EIIF is an approach being developed to respond to conservation, restoration and alien clearing activities whilst delivering goods and services (e.g. water), jobs and safe living conditions, which aligns with the SWMP with the Provincial Biodiversity Strategy and Action Plan (PBSAP).

Waste Management

The implementation of 2nd WC Integrated Waste Management Plan (IWMP) is a key priority for the Western Cape Government that addresses the alignment of municipal integrated waste management plans and seeks to influence the industry waste management plans which is currently being drafted by the following sectors: packaging, lighting and e-waste. Creating an enabling environment for integrated waste management services, planning needs to be informed by accurate information, with the Integrated Pollutant and Waste Information System (IPWIS) playing an essential role.

Biodiversity Management

Biodiversity and ecosystem goods and services are the foundation of our economy in the WC, which is necessary for inclusive economic growth and the sustainable delivery of basic services. It provides the goods and services that sustain life such as food, soil, water, building materials and the air we breathe. Biodiversity also underpins the ecological infrastructure required to provide the ecosystem goods and services and ensure a resilient environment on which we depend for sustainable development in the Province. In this regard the Department developed the WC PBSAP to guide the responsibility and required actions of the Department, together with CapeNature, in order to fulfil their core provincial mandate for biodiversity management. An important aspect of this is working with our municipal counterparts in developing coastal overlays for use in municipal planning strategies.

The Department holds significant responsibilities in oversight of CapeNature ensuring alignment of the programmes of the public entity with that of the Department and Province as a whole, as well as developing the overarching legal and policy framework within which the Province responds to its mandate.

Coastal and Estuary Management

As a coastal province, the WC Coastal Zone represents a significant economic development differentiator which requires proactive protection and planning for resilience. As the Provincial Lead Agency for Coastal Management, the Western Cape Provincial Coastal Management Programme (WC PCMP) was developed and is planned for phased implementation. The WC PCMP represents the transversal response to driving out the vision for a resilient and sustainable coast. Underpinning a number of the actions within some of the priority areas are activities that will further the protection of coastal assets, provide for social and economic upliftment while ensuring sustainable and appropriate development decisions. Economic development, work creation and sustainable planning is the goal and ensuring appropriate spatial integration, investment and appropriate protection of coastal assets is essential in ensuring coherent development planning and decision making.

Rapid Urbanisation & Spatial Upgrading and Social Integration

Institutionalisation of the Regional Socio-Economic Projects Programme

The 2018/19 financial year saw the Regional Socio-Economic Projects Phase 2 being implemented in all seven new municipalities (Witzenberg; Bergrivier; Stellenbosch; Cape Agulhas; Prince Albert; Mossel Bay and Bitou). A staggered approach to the roll-out was followed, and therefore not all municipalities, will be at the same stage of implementation. RSEP is contributing actively to WoSA: Saldanha Bay, Drakenstein, Manenberg/Hanover Park and Khayelitsha. RSEP is increasingly being seen as the spatial implementation partner of WoSA, but it requires to be unpacked more clearly as a collaborative effort between PSG3, PSG4 and PSG5 (including addressing resources and new structures with other Departments).

Land Assembly, Catalytic Initiatives & Regeneration Programme

During the 2019/20 financial year, the efforts to strengthen land assembly capacity will continue with a specific focus on strengthening the Integrated Human Settlements and Transit-Oriented Development (TOD) Partnerships between the WCG, the CoCT as well as between the WCG and other Municipalities. A key area of focus during 2019/20 will be the roll-out of the Integrated Urban Development Framework and the Small Town Regeneration Programme in the Province together with the WCG partners, National Treasury, the Department of Cooperative Governance (DCoG), the Department of Rural Development and Land Reform (DRD&LR), the SALGA, the WC Municipalities and other partners. Current land assembly, catalytic initiatives

and regeneration projects, which were initiated during the previous financial years, will continue, with further projects to be initiated during the 2019/20 financial year.

Provincial and Regional Spatial Planning Support

During the 2018/19 financial year, the Department finalised all three Regional Planning projects, namely the Regional Spatial Implementation Frameworks for the functional regions of Greater Saldanha, Southern Cape and the Greater Cape. These projects emanated from the PSDF adopted in 2014 and is part of the implementation of this Province wide policy initiative. At a municipal level the Department continues to provide support to municipalities to improve the resilience, sustainability, quality and inclusivity of urban and rural settlements through the improved integration of and improved implementation of municipal SDF's, Integrated Transport Plans, Human Settlement Plans, Infrastructure and Growth plans and Integrated Waste Management Plans. Similarly, under the umbrella of the Integrated Work Plan, the Department will continue to assist all WGC Departments to work towards long term plans and budgets that are spatially aligned, sequenced and integrated with one another, through an initiative to create a single integrated Provincial Pipeline of projects.

Integrated Planning Engagements

During the 2019 financial year, the next phase of the reviewed Integrated Work Plan, which are coordinated by the PSG5 Work Group 4 ("Integrated Management Work Group"), will be rolled out. The next phase will continue to focus on improved coordination of Provincial Planning, and the further strengthening of the Integrated Planning Engagements. This will be done in accordance with the new "Integrated Implementation Plan for Provincial and Municipal Planning, Budgeting and Implementation in the Western Cape 2018/19", and introduction of integrated planning approaches by introducing a Gate 0 stage in the Infrastructure Delivery Management Support.

Environmental Compliance And Law Enforcement

Despite a sound environmental governance regime, there are capacity constraints in environmental law enforcement in all spheres of government. If the current challenges are not effectively addressed, environmental degradation and/or pollution may negatively impact on the achievement of South Africa's development goals. The myriad of environmental crimes range from illegal developments, degradation of watercourses, pollution of air, water and soil as well as non-compliance with conditions of Environmental Authorisations and Waste Management Licences. The National Environmental Management Act, 1998 (NEMA) provides legislative mechanisms that deals with compliance and enforcement, including section 28 (Directives), section 31L (Compliance Notices), section 24G (Rectification of unlawful commencement) and section 31C (for the Designation of Environmental Management Inspectors).

New Section 24G Fine Regulations

The Department has developed a 24G application process in line with the section 24G Fine Regulations promulgated on 20 July 2017. The relevant s24G application process and applicable forms are available on the Departmental website and have been updated to reflect the requirements of the section 24G Fine Regulations, 2017.

Environmental Management Inspectorate ("Green Scorpions")

The Environmental Management Inspectors (EMIs) are a national network of environmental enforcement officials from various government departments at national, provincial and municipal level, including national and provincial public entities. 73 EMIs have been designated within WC provincial government, 50 at CapeNature and 61 at municipal level. The designations are linked to certain functional and

legislative mandates. The Department's Inspectorate executes the legislative mechanisms for the combatting of environmental offences by way of administrative and criminal enforcement.

4. Reprioritisation

The Department provided for the prescribed 2018 wage agreement within the current baseline allocation when preparing the 2019 MTEF budget. The personnel expenditure upper limits is not sufficient to fund the entire establishment, hence many posts are unfunded.

Line by line evaluation was conducted at the lowest level, per responsibility, taking cognisance of the cost containment measures, expenditure trends as well as activities and projects undertaken by the Programmes. Funding was reprioritised to defray increased costs on core spending activities, projects, items and any new initiatives within the Programmes.

Through the re-allocation of the previous years' requests on roll-over, some of the cost pressures could be alleviated to some extent.

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 2018/19 financial year are being analysed to assist with improvement of the 2019/20 Procurement Plan. The main challenge emanates from unfunded posts because of the fiscal constraints, 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						Medium-term estimate						
				Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	% Change from Revised estimate 2018/19	2019/20	2020/21	2021/22			
	Audited 2015/16	Audited 2016/17	Audited 2017/18										
Treasury funding													
Equitable share	488 421	519 031	495 443	560 893	543 613	543 613	573 472	5.49	614 353	655 520			
Conditional grants	2 959	3 815	4 385	3 991	3 991	3 991	3 717	(6.87)					
Expanded Public Works Programme Integrated Grant for Provinces	2 959	3 815	4 385	3 991	3 991	3 991	3 717						
Financing	7 100	7 306	42 498	35 737	33 932	33 932	59 796	76.22	27 459				
Asset Finance Reserve			12 000										
Provincial Revenue Fund	7 100	7 306	30 498	35 737	33 932	33 932	59 796	76.22	27 459				
Total Treasury funding				498 480	530 152	542 326	600 621	581 536	581 536	636 985	9.53	641 812	655 520
Departmental receipts													
Sales of goods and services other than capital assets	451	545	659	566	566	566	598	5.65	631	665			
Transfers received		50	50			50		(100.00)					
Fines, penalties and forfeits	3 520	6 568	2 852	3 334	3 334	3 242	2 000	(38.31)	2 000	2 000			
Interest, dividends and rent on land	3	8	2										
Sales of capital assets	39	68	4			2		(100.00)					
Financial transactions in assets and liabilities	155	559	135	100	100	140	106	(24.29)	111	118			
Total departmental receipts				4 168	7 798	3 702	4 000	4 000	4 000	2 704	(32.40)	2 742	2 783
Total receipts				502 648	537 950	546 028	604 621	585 536	585 536	639 689	9.25	644 554	658 303

Summary of receipts:

The total revenue for the 2019/20 financial year increased by R54.153 million from the 2018 Adjusted Budget of R585.536 million to R639.689 million in 2019/20. This increase is mainly due to funding allocations from the 2018/19 financial year that were re-allocated to the Vote in the 2019/20 financial year. This includes a R12.000 million for the Kogelberg project and minor maintenance work by CapeNature. Additional funding for the continuation of the Regional Socio-Economic Projects Programme also boosted the MTEF period allocation.

The equitable share financing is the main contributor to the Vote's total receipts and increases by 5.49 per cent from the 2018/19 revised estimate. Equitable share funding increases from R543.613 million in the 2018/19 revised estimate to R573.472 million in 2019/20 and is expected to continue increasing over the MTEF to R655.520 million in 2021/22. The main reason for the increases are due to the additional funding as mentioned above.

Departmental receipts:

The projected departmental receipts for the 2019/20 financial year is R2.704 million. This is a decrease from the previous year due to the reduction in the section 24G fine collections. It has become a challenge to estimate the revenue for various reasons, including reduced fines due to appeal decisions as well as the fact that the Department is currently in the transitional phase for implementation of the section 24G Fine Regulations that were published 20 July 2017. These regulations require a new section 24G application process which include representations from the applicant for the fine determination. The Department therefore cannot predict the impact on future revenue pertaining to the section 24G applications and fine determinations.

Donor Funding (excluded from vote appropriation)

None.

7. Payment summary**Key assumptions**

Adjustments for salary increases are based on the 2018 wage agreement whilst the majority of the non-personnel expenditure, classified as Goods and services are based on CPI headline estimates of 5.4 per cent in 2019/20 which increase to 5.6 per cent in 2020/21 and then revert to 5.4 per cent in 2021/22. 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 together with non-OSD's would, after meeting the required criteria, advance to the next grade. No provision for these and the delinking of the housing allowance have been factored into the budget, mainly because of the limited financial resources available to the Department. This pose a risk since the implications could be quite substantial.

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

Outcome							Medium-term estimate			
Programme R'000				Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	% Change from Revised estimate			
	Audited	Audited	Audited							
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
1. Administration	59 271	62 143	66 542	68 703	72 252	72 300	75 617	4.59	76 108	80 795
2. Environmental Policy, Planning and Coordination	17 667	16 970	17 180	20 619	20 306	20 306	19 159	(5.65)	19 839	20 886
3. Compliance and Enforcement	23 340	23 368	24 590	24 924	25 099	25 099	26 680	6.30	28 329	30 115
4. Environmental Quality Management	76 746	86 212	80 708	95 813	89 719	89 543	95 053	6.15	95 822	99 170
5. Biodiversity Management	263 570	264 668	288 069	319 724	306 536	306 536	330 464	7.81	330 350	349 505
6. Environmental Empowerment Services	1 295	1 851	2 059	996	996	996	1 898	90.56	1 293	1 372
7. Development Planning	60 759	82 738	66 880	73 842	70 628	70 756	90 818	28.35	92 813	76 460
Total payments and estimates	502 648	537 950	546 028	604 621	585 536	585 536	639 689	9.25	644 554	658 303

Note: Programme 1: MEC total remuneration package R1 977 795 with effect from 1 April 2018.

Programme 5: National Conditional Grant: Expanded Public Works Programme Integrated Grant for Provinces: R3 717 000 (2019/20)

Summary by economic classification

Table 7.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome						Medium-term estimate			
				Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	% Change from Revised estimate			
	Audited 2015/16	Audited 2016/17	Audited 2017/18				2019/20	2018/19	2020/21	2021/22
Current payments	225 170	243 488	246 953	279 335	270 008	270 854	286 345	5.72	293 905	310 361
Compensation of employees	174 737	190 418	202 998	221 559	221 559	221 559	237 128	7.03	254 386	272 423
Goods and services	50 433	53 070	43 955	57 776	48 449	49 295	49 217	(0.16)	39 519	37 938
Transfers and subsidies to	270 896	287 078	291 233	320 713	309 112	309 169	347 786	12.49	346 832	344 371
Provinces and municipalities	10 150	27 900	10 950	15 000	15 000	15 000	32 300	115.33	30 700	10 000
Departmental agencies and accounts	253 400	249 717	274 060	302 543	290 543	290 543	314 486	8.24	315 132	333 371
Public corporations and private enterprises		3 500								
Non-profit institutions	7 202	5 789	6 098	3 170	3 170	3 170	1 000	(68.45)	1 000	1 000
Households	144	172	125		399	456		(100.00)		
Payments for capital assets	6 499	6 945	7 835	4 573	6 416	5 513	5 558	0.82	3 817	3 571
Machinery and equipment	5 982	6 945	7 540	4 573	6 416	5 513	5 558	0.82	3 817	3 571
Software and other intangible assets	517		295							
Payments for financial assets	83	439	7							
Total economic classification	502 648	537 950	546 028	604 621	585 536	585 536	639 689	9.25	644 554	658 303

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 2015/16	Audited 2016/17	Audited 2017/18	Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
Existing infrastructure assets	19 344	12 171	15 293	25 384	20 584	20 584	26 695	29.69	28 163	29 712
Maintenance and repairs	19 344	12 171	15 293	25 384	20 584	20 584	7 345	(64.32)	28 163	29 712
Upgrades and additions							19 350			
New infrastructure assets	9 705	3 179	141	16 000	8 000	8 000	12 000	50.00		
Non Infrastructure			7 325	8 288	9 088	9 088	8 863	(2.48)	9 351	9 865
Total provincial infrastructure payments and estimates	29 049	15 350	22 759	49 672	37 672	37 672	47 558	26.24	37 514	39 577
<i>Capital infrastructure</i>	9 705	3 179	141	16 000	8 000	8 000	31 350	291.88		
<i>Current infrastructure</i>	19 344	12 171	22 618	33 672	29 672	29 672	16 208	(45.38)	37 514	39 577
<i>The above total includes:</i>										
Professional fees	12 257	12 124	12 730	13 469	13 469	13 469	13 469		14 210	14 992

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.

Total infrastructure expenditure for CapeNature as at the end of December 2018 amounted to R12.291 million or 32.6 per cent of the adjusted budget allocation of R37.672 million. The spending performance of the non-infrastructure portion amounted to R5.422 million (59.7 per cent) against the adjusted budget allocation of R9.088 million. Capital spending on infrastructure amounted to R6.869 million or 85.9 per cent.

A number of structures at the construction of phase two at Kogelberg Nature Reserve has been affected by the recent fires in the immediate area around Betty's Bay. The professional team is in the process of assessing the damages caused. The reconstruction of the damaged structures will affect the final completion of the development of phase two at Kogelberg Nature Reserve. The revised date for completion will be submitted by DTPW by end February 2019. This will affect the planned spending on the Kogelberg development in the current year.

Maintenance and repairs projects for the six identified reserves commenced during the 3rd quarter of the 2018/19 financial year. Delays were experienced as a result of the implementation of the Construction Industry Development Board regulations. These are short-term projects which constitutes the remaining portion of the allocated funding. Contractors are also on site with additional maintenance projects identified for the current financial year. The approved projects for Grootvadersbosch, Vrolijkheid, Kogelberg precinct, Limietberg, Marloth, Cederberg and Anysberg Nature Reserves will be completed by March 2019, as planned. Completed projects for the financial year, to date, relate to drought relief measures for Rocherpan, Grootvadersbosch, Cederberg, Goukamma and Kogelberg Nature Reserves.

Departmental Public Private Partnership (PPP) projects

The De Hoop Nature Reserve PPP project entails the upgrading of existing tourism facilities, the creation of new products and the provision of activities for tourism. The PPP is now in its ninth year of operation.

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			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Casidra SOC Ltd		3 500								
Western Cape Nature Conservation Board	253 392	249 717	274 050	302 531	290 531	290 531	314 474	8.24	315 120	333 359
Total departmental transfers to public entities	253 392	253 217	274 050	302 531	290 531	290 531	314 474	8.24	315 120	333 359

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			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
South African Broadcasting Corporation Limited (Corporate Licensing paid by DOTP)	8		10	12	12	12	12		12	12
Total departmental transfers to other entities	8		10	12	12	12	12		12	12

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			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Category B	9 900	27 650	10 100	15 000	15 000	15 000	31 800	112.00	11 400	
Category C	250	250	850							
Unallocated							500		19 300	10 000
Total departmental transfers to local government	10 150	27 900	10 950	15 000	15 000	15 000	32 300	115.33	30 700	10 000

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 2019/20 total allocation in respect of the Department, Programme 1 accounts for 11.8 per cent. This is slightly lower when compared to the revised estimate of the 2018/19 budget which accounted for 12.3 per cent. In the 2019/20 financial year, Compensation of Employees consumes 78.7 per cent and Goods and Services 15.9 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			
				Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
	Audited	Audited	Audited							
	2015/16	2016/17	2017/18							
2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22				
1. Office of the Provincial Minister of Local Government, Environmental Affairs and Development Planning	7 339	7 275	7 740	8 557	8 633	8 633	8 665	0.37	8 737	9 142
2. Senior Management	18 986	19 932	21 649	23 502	26 466	26 314	26 028	(1.09)	23 920	25 438
3. Corporate Services	19 383	19 779	21 409	20 245	20 608	20 808	23 121	11.12	24 431	26 152
4. Financial Management	13 563	15 157	15 744	16 399	16 545	16 545	17 803	7.60	19 020	20 063
Total payments and estimates	59 271	62 143	66 542	68 703	72 252	72 300	75 617	4.59	76 108	80 795

Note: Sub-programme 1.1: MEC total remuneration package R1 977 795 with effect from 1 April 2018.

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			
				Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	% Change from Revised estimate 2019/20	2018/19	2020/21	2021/22
	Audited	Audited	Audited							
	2015/16	2016/17	2017/18							
Current payments	55 707	58 995	62 994	65 123	67 661	68 720	71 583	4.17	72 742	77 411
Compensation of employees	44 172	48 011	51 845	54 962	56 054	56 054	59 537	6.21	63 684	68 011
Goods and services	11 535	10 984	11 149	10 161	11 607	12 666	12 046	(4.89)	9 058	9 400
Transfers and subsidies to	23	46	16	8	220	220	7	(96.82)	7	7
Departmental agencies and accounts	4		6	8	8	7	7		7	7
Households	19	46	10		212	213		(100.00)		
Payments for capital assets	3 526	3 067	3 526	3 572	4 371	3 360	4 027	19.85	3 359	3 377
Machinery and equipment	3 486	3 067	3 526	3 572	4 371	3 360	4 027	19.85	3 359	3 377
Software and other intangible assets	40									
Payments for financial assets	15	35	6							
Total economic classification	59 271	62 143	66 542	68 703	72 252	72 300	75 617	4.59	76 108	80 795

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Transfers and subsidies to (Current)	23	46	16	8	220	220	7	(96.82)	7	7
Departmental agencies and accounts	4		6	8	8	7	7		7	7
Departmental agencies (non-business entities)	4		6	8	8	7	7		7	7
Other	4		6	8	8	7	7		7	7
Households	19	46	10		212	213		(100.00)		
Social benefits	14	46	10		212	213		(100.00)		
Other transfers to households	5									

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, geographic distribution of services, etc.

The following initiatives will be undertaken:

Western Cape Green Economy Reports will be compiled.

Environmental research projects.

Geographic Information Services departmental products to be maintained.

Expenditure trends analysis

As a percentage of the 2019/20 total allocation, Programme 2 accounts for 3 per cent. This is slightly lower when compared to the revised estimate of the 2018/19 budget which accounted for 3.5 per cent. In the 2019/20 financial year, Compensation of Employees consumes 82.3 per cent and Goods and Services 16.7 per cent of the Programme's budget. The Department further aims to continue with green economy projects.

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			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
1. Intergovernmental Coordination, Spatial and Development Planning	3 024	3 348	3 456	4 586	4 030	4 030	4 108	1.94	3 988	4 197
2. Legislative Development	499		761		135	135		(100.00)		
3. Research and Development Support	7 775	5 371	4 385	6 997	6 778	6 778	6 119	(9.72)	6 944	7 192
4. Environmental Information Management	3 096	3 390	3 045	3 740	3 379	3 379	4 194	24.12	4 368	4 675
5. Climate Change Management	3 273	4 861	5 533	5 296	5 984	5 984	4 738	(20.82)	4 539	4 822
Total payments and estimates	17 667	16 970	17 180	20 619	20 306	20 306	19 159	(5.65)	19 839	20 886

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

Economic classification R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Current payments	17 230	16 794	17 128	20 449	20 157	20 104	18 967	(5.66)	19 811	20 886
Compensation of employees	11 569	12 409	13 325	14 950	15 313	15 313	15 772	3.00	16 966	18 199
Goods and services	5 661	4 385	3 803	5 499	4 844	4 791	3 195	(33.31)	2 845	2 687
Transfers and subsidies to	6	12	20			26		(100.00)		
Households	6	12	20			26		(100.00)		
Payments for capital assets	384	20	32	170	149	176	192	9.09	28	
Machinery and equipment	384	20	32	170	149	176	192	9.09	28	
Payments for financial assets	47	144								
Total economic classification	17 667	16 970	17 180	20 619	20 306	20 306	19 159	(5.65)	19 839	20 886

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Transfers and subsidies to (Current)	6	12	20			26		(100.00)		
Households	6	12	20			26		(100.00)		
Social benefits	6	12	20			26		(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, geographic distribution of services, etc.

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 R23.340 million to R30.115 million over the entire seven-year period (2015/16 to 2021/22) which represents a 29 per cent increase. This Programme is mainly driven by staff cost, hence the increase is largely due to the implications of the various public sector wage agreements. Compensation of Employees is responsible for an average share of 86.1 per cent of the Programme's total budget 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			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
1. Environmental Quality Management Compliance and Enforcement	23 340	23 368	24 590	24 924	25 099	25 099	26 680	6.30	28 329	30 115
Total payments and estimates	23 340	23 368	24 590	24 924	25 099	25 099	26 680	6.30	28 329	30 115

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

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

Economic classification R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Current payments	22 893	23 273	24 430	24 836	24 794	24 834	26 432	6.43	28 188	30 054
Compensation of employees	18 821	18 964	20 595	21 118	21 185	21 185	22 665	6.99	24 408	26 199
Goods and services	4 072	4 309	3 835	3 718	3 609	3 649	3 767	3.23	3 780	3 855
Transfers and subsidies to	10	16	4		61	62	1	(98.39)	1	1
Departmental agencies and accounts						1	1		1	1
Households	10	16	4		61	61		(100.00)		
Payments for capital assets	429	58	156	88	244	203	247	21.67	140	60
Machinery and equipment	429	58	156	88	244	203	247	21.67	140	60
Payments for financial assets	8	21								
Total economic classification	23 340	23 368	24 590	24 924	25 099	25 099	26 680	6.30	28 329	30 115

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Transfers and subsidies to (Current)	10	16	4		61	62	1	(98.39)	1	1
Departmental agencies and accounts						1	1		1	1
Departmental agencies (non-business entities)						1	1		1	1
Other						1	1		1	1
Households	10	16	4		61	61		(100.00)		
Social benefits	10	16			61	61		(100.00)		
Other transfers to households			4							

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, 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 development of waste management policy, the promotion of waste minimisation and stimulation of an inclusive secondary materials economy

Pollution Management focuses on the prevention and mitigation of pollution and promotion of integrated pollution management and safe and responsible chemicals management through the development and implementation of policy instruments, action plans, information management and environmental risk management

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, geographic distribution of services, etc.

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 twelve locations; and
- Respond to NEMA S30 incidents cases.

Expenditure trends analysis

Programme 4 is assigned an average allocation of 14.9 per cent of total Voted funds over the 2019 MTEF period. Within the economic classifications, Compensation of Employees is the key cost driver consuming an average of 82.3 per cent over the three year MTEF period for this Programme. From 2015/16 to 2021/22 Compensation of Employees increased from R55.449 million to R85.107 million due to the implications of the various public sector wage agreements over this period. The average for Goods and Services against the Programme's budget over the 2019 MTEF period is 17.6 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			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
1. Impact Management	24 523	24 167	25 175	28 335	28 287	28 111	30 347	7.95	32 334	34 608
2. Air Quality Management	15 340	17 325	16 137	13 894	13 428	13 428	13 471	0.32	14 112	14 338
3. Pollution and Waste Management	36 883	44 720	39 396	53 584	48 004	48 004	51 235	6.73	49 376	50 224
Total payments and estimates	76 746	86 212	80 708	95 813	89 719	89 543	95 053	6.15	95 822	99 170

Earmarked allocation:

Included in Sub-programme 4.3: Pollution and Waste Management are the following earmarked allocations: R7.283 million (2019/20), R6.259 million (2020/21) and R6.603 million (2021/22) 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			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Current payments	74 634	78 339	76 754	95 302	88 209	87 978	94 300	7.19	95 584	99 062
Compensation of employees	55 449	59 208	62 692	68 912	69 619	69 418	73 660	6.11	79 338	85 107
Goods and services	19 185	19 131	14 062	26 390	18 590	18 560	20 640	11.21	16 246	13 955
Transfers and subsidies to	63	4 092	49	4	16	46	4	(91.30)	4	4
Provinces and municipalities		500								
Departmental agencies and accounts	3		3	4	4	4	4		4	4
Public corporations and private enterprises		3 500								
Households	60	92	46		12	42		(100.00)		
Payments for capital assets	2 039	3 670	3 904	507	1 494	1 519	749	(50.69)	234	104
Machinery and equipment	1 562	3 670	3 609	507	1 494	1 519	749	(50.69)	234	104
Software and other intangible assets	477		295							
Payments for financial assets	10	111	1							
Total economic classification	76 746	86 212	80 708	95 813	89 719	89 543	95 053	6.15	95 822	99 170

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Transfers and subsidies to (Current)	63	4 092	49	4	16	46	4	(91.30)	4	4
Provinces and municipalities		500								
Municipalities		500								
Municipal bank accounts		500								
Departmental agencies and accounts	3		3	4	4	4	4		4	4
Departmental agencies (non-business entities)	3		3	4	4	4	4		4	4
Other	3		3	4	4	4	4		4	4
Public corporations and private enterprises		3 500								
Public corporations		3 500								
Other transfers to public corporations		3 500								
Households	60	92	46		12	42		(100.00)		
Social benefits	60	92	46		12	42		(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, geographic distribution of services, etc.

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 R253.392 million to R333.359 million, expressed as a percentage it increased by 31.6 per cent. These allocations were increased over the MTEF period through provincial earmarked and priority funding. Included in the priority allocation for 2019/20 is an amount of R24.853 million for the Expanded Public Works Programme from Provincial funding, R47.558 million for Infrastructure upgrades and R3.724 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 whilst Green economy funding amounting to R600.000 has also been allocated to the baseline of CapeNature. From the total allocation available to Programme 5, CapeNature consumes R314.474 million, R315.120 million and R333.359 million respectively over the 2019 MTEF period, this being an

average of 95.3 per cent. For the 2019/20 financial year, Compensation of Employees comprises 63 per cent of the remaining balance for the Programme whilst Goods and Services utilises 30.2 per cent which includes the Green Economy and Coastal management projects. Of the remaining balance for 2019/20, Transfers and Subsidies in respect of biosphere reserves accounts for 6.3 per cent whilst Payment for Capital Assets consumes less than 1 per cent.

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 2015/16	Audited 2016/17	Audited 2017/18	Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	% Change from Revised estimate 2018/19	2019/20	2020/21	2021/22
1. Biodiversity and Protected Area Planning and Management	5 070	5 050	5 761	9 444	8 701	8 701	8 414	(3.30)	8 265	8 681
2. Western Cape Nature Conservation Board	253 392	249 717	274 050	302 531	290 531	290 531	314 474	8.24	315 120	333 359
3. Coastal Management	5 108	9 901	8 258	7 749	7 304	7 304	7 576	3.72	6 965	7 465
Total payments and estimates	263 570	264 668	288 069	319 724	306 536	306 536	330 464	7.81	330 350	349 505

Note: Sub-programme 5.2: 2019/20: Includes National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R3 717 000.

Earmarked allocation:

Included in Sub-programme 5.2: Western Cape Nature Conservation Board is an earmarked allocation amounting to R10.000 million (2019/20), R10.550 million (2020/21) and R11.130 million (2021/22) 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	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Current payments	8 745	14 070	13 106	15 898	14 681	14 650	14 893	1.66	14 202	15 116
Compensation of employees	5 583	7 431	7 984	9 088	8 725	8 725	10 069	15.40	10 729	11 463
Goods and services	3 162	6 639	5 122	6 810	5 956	5 925	4 824	(18.58)	3 473	3 653
Transfers and subsidies to	254 808	250 517	274 953	303 731	291 785	291 785	315 474	8.12	316 120	334 359
Departmental agencies and accounts	253 392	249 717	274 051	302 531	290 531	290 531	314 474	8.24	315 120	333 359
Non-profit institutions	1 400	800	900	1 200	1 200	1 200	1 000	(16.67)	1 000	1 000
Households	16		2		54	54		(100.00)		
Payments for capital assets	14	24	10	95	70	101	97	(3.96)	28	30
Machinery and equipment	14	24	10	95	70	101	97	(3.96)	28	30
Payments for financial assets	3	57								
Total economic classification	263 570	264 668	288 069	319 724	306 536	306 536	330 464	7.81	330 350	349 505

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Transfers and subsidies to (Current)	225 760	232 206	247 127	254 059	254 113	254 113	267 916	5.43	278 606	294 782
Departmental agencies and accounts	224 344	231 406	246 225	252 859	252 859	252 859	266 916	5.56	277 606	293 782
Departmental agencies (non-business entities)	224 344	231 406	246 225	252 859	252 859	252 859	266 916	5.56	277 606	293 782
Western Cape Nature Conservation Board	224 344	231 406	246 224	252 859	252 859	252 859	266 916	5.56	277 606	293 782
Other			1							
Non-profit institutions	1 400	800	900	1 200	1 200	1 200	1 000	(16.67)	1 000	1 000
Households	16		2		54	54		(100.00)		
Social benefits	16		2		54	54		(100.00)		
Transfers and subsidies to (Capital)	29 048	18 311	27 826	49 672	37 672	37 672	47 558	26.24	37 514	39 577
Departmental agencies and accounts	29 048	18 311	27 826	49 672	37 672	37 672	47 558	26.24	37 514	39 577
Departmental agencies (non-business entities)	29 048	18 311	27 826	49 672	37 672	37 672	47 558	26.24	37 514	39 577
Western Cape Nature Conservation Board	29 048	18 311	27 826	49 672	37 672	37 672	47 558	26.24	37 514	39 577

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, geographic distribution of services, etc.

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

Expenditure trends analysis

Since capacity building and environmental education and awareness is a cross cutting function, expenditure for this Programme captures only the direct cost related to such services and projects, amongst others, 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 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
1. Environmental Capacity Development and Support	441	1 048	1 209	816	816	816	1 110	36.03	1 086	1 160
2. Environmental Communication and Awareness Raising	854	803	850	180	180	180	788	337.78	207	212
Total payments and estimates	1 295	1 851	2 059	996	996	996	1 898	90.56	1 293	1 372

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 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Current payments	795	1 351	1 559	996	996	996	1 398	40.36	1 293	1 372
Goods and services	795	1 351	1 559	996	996	996	1 398	40.36	1 293	1 372
Transfers and subsidies to	500	500	500				500			
Provinces and municipalities	500	500	500				500			
Total economic classification	1 295	1 851	2 059	996	996	996	1 898	90.56	1 293	1 372

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Transfers and subsidies to (Current)	500	500	500				500			
Provinces and municipalities	500	500	500				500			
Municipalities	500	500	500				500			
Municipal bank accounts	500	500	500				500			

Programme 7: Development Planning

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

Analysis per sub-programme

Sub-programme 7.1: Development Facilitation

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

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

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

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

the purpose of this sub-programme is to provide a regional planning and management service so as to promote inter-governmental and inter-sectoral coordination so as to ensure improved impact of public and private investment in physical development initiatives and to implement the RSEP 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, geographic distribution of services, etc.

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 Programme across municipalities; and

Regional Planning and Management Implementation Strategy evaluation reports.

Expenditure trends analysis

Programme 7 is assigned an allocation of 14.2 per cent of the total budget in 2019/20. Within the economic classifications, Compensation of Employees is the key cost driver consuming an average of 68.5 per cent of the total MTEF budget for this Programme. Over the entire period (2015/16 to 2021/22) Compensation of Employees increases from R39.143 million to R63.444 million. The average for Goods and Services against the Programme's budget over the 2019 MTEF period is 3.5 per cent. Included in this Programme is funding totaling R104.800 million over the entire MTEF period in respect of the Regional Socio-Economic Projects 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			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate		2020/21	2021/22
	2015/16	2016/17	2017/18				2019/20	2018/19		
1. Development Facilitation	16 660	17 782	17 941	19 362	19 146	19 336	21 548	11.44	23 028	24 659
2. Spatial Planning, Land Use Management and Municipal Support	23 542	26 621	26 831	26 584	24 786	24 724	26 770	8.28	28 585	30 701
3. Regional Planning and Management and Special Programmes	20 557	38 335	22 108	27 896	26 696	26 696	42 500	59.20	41 200	21 100
Total payments and estimates	60 759	82 738	66 880	73 842	70 628	70 756	90 818	28.35	92 813	76 460

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 R33.515 million (2019/20), R31.720 million (2020/21) and R21.100 million (2021/22) for the Regional Socio-Economic Projects 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 2015/16	Audited 2016/17	Audited 2017/18	Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
Current payments	45 166	50 666	50 982	56 731	53 510	53 572	58 772	9.71	62 085	66 460
Compensation of employees	39 143	44 395	46 557	52 529	50 663	50 864	55 425	8.97	59 261	63 444
Goods and services	6 023	6 271	4 425	4 202	2 847	2 708	3 347	23.60	2 824	3 016
Transfers and subsidies to	15 486	31 895	15 691	16 970	17 030	17 030	31 800	86.73	30 700	10 000
Provinces and municipalities	9 650	26 900	10 450	15 000	15 000	15 000	31 800	112.00	30 700	10 000
Departmental agencies and accounts	1									
Non-profit institutions	5 802	4 989	5 198	1 970	1 970	1 970		(100.00)		
Households	33	6	43		60	60		(100.00)		
Payments for capital assets	107	106	207	141	88	154	246	59.74	28	
Machinery and equipment	107	106	207	141	88	154	246	59.74	28	
Payments for financial assets		71								
Total economic classification	60 759	82 738	66 880	73 842	70 628	70 756	90 818	28.35	92 813	76 460

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2015/16	Audited 2016/17	Audited 2017/18	Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
Transfers and subsidies to (Current)	15 486	31 895	15 691	16 970	17 030	17 030	31 800	86.73	30 700	10 000
Provinces and municipalities	9 650	26 900	10 450	15 000	15 000	15 000	31 800	112.00	30 700	10 000
Municipalities	9 650	26 900	10 450	15 000	15 000	15 000	31 800	112.00	30 700	10 000
Municipal bank accounts	9 650	26 900	10 450	15 000	15 000	15 000	31 800	112.00	30 700	10 000
Departmental agencies and accounts	1									
Departmental agencies (non-business entities)	1									
Other	1									
Non-profit institutions	5 802	4 989	5 198	1 970	1 970	1 970		(100.00)		
Households	33	6	43		60	60		(100.00)		
Social benefits	33	6	43		60	60		(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		
	2015/16		2016/17		2017/18		2018/19				2019/20		2020/21		2021/22		2018/19 to 2021/22		
	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	49	11 937	51	10 008	49	10 997	46		46	10 873	50	12 278	50	13 310	50	14 336	2.8%	9.7%	5.2%
7 – 10	104	33 659	104	37 645	102	42 906	104		104	43 658	107	48 647	107	52 486	107	56 430	1.0%	8.9%	20.4%
11 – 12	14	13 401	14	9 891	13	15 126	13		13	11 051	15	12 059	15	13 567	15	14 416	4.9%	9.3%	5.2%
13 – 16	25	25 731	25	27 582	25	28 893	25		25	28 973	25	31 589	25	33 195	25	35 090		6.6%	13.1%
Other	260	90 009	242	105 292	195	105 076	169	36	205	127 004	210	132 555	203	141 828	203	152 151	(0.3%)	6.2%	56.2%
Total	452	174 737	436	190 418	384	202 998	357	36	393	221 559	407	237 128	400	254 386	400	272 423	0.6%	7.1%	100.0%
Programme																			
Administration	137	44 172	141	48 011	116	51 845	105	12	117	56 054	126	59 537	123	63 684	123	68 011	1.7%	6.7%	25.1%
Environmental Policy, Planning and Coordination	32	11 569	29	12 409	27	13 325	25	2	27	15 313	26	15 772	26	16 966	26	18 199	(1.3%)	5.9%	6.7%
Compliance and Enforcement	53	18 821	42	18 964	37	20 595	38		38	21 185	39	22 665	38	24 408	38	26 199		7.3%	9.6%
Environmental Quality Management	146	55 449	136	59 208	123	62 692	118	9	127	69 418	126	73 660	124	79 338	124	85 107	(0.8%)	7.0%	31.2%
Biodiversity Management	13	5 583	15	7 431	14	7 984	15		15	8 725	16	10 069	15	10 729	15	11 463		9.5%	4.2%
Development Planning	71	39 143	73	44 395	67	46 557	56	13	69	50 864	74	55 425	74	59 261	74	63 444	2.4%	7.6%	23.2%
Total	452	174 737	436	190 418	384	202 998	357	36	393	221 559	407	237 128	400	254 386	400	272 423	0.6%	7.1%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	84 032		250	107 559	197	97 939	192	15	207	107 885	212	113 311	206	121 540	206	129 882	(0.2%)	6.4%	48.0%
Engineering Professions and related occupations	90 009		166	82 212	177	104 523	165	14	179	113 110	181	123 150	181	132 169	181	141 674	0.4%	7.8%	51.8%
Others such as interns, EPWP, learnerships, etc	696		20	647	10	536		7	7	564	14	667	13	677	13	867	22.9%	15.4%	0.3%
Total	174 737		436	190 418	384	202 998	357	36	393	221 559	407	237 128	400	254 386	400	272 423	0.6%	7.1%	100.0%

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

Note: For the 2019 MTEF year the total personnel costs include provision for 10 Premier's Advancement of Youth (PAY) interns and 4 interns for 2019/20 and 3 interns for the last two years.

Training

Table 9.2 Information on training

Description	Outcome						Medium-term estimate			
				Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Number of staff	452	436	384	402	393	393	407	3.56	400	400
Number of personnel trained	228	242	251	266	282	268	287	7.09	291	291
of which										
Male	102	90	108	99	105	125	144	15.20	146	146
Female	126	152	143	167	177	143	143		145	145
Number of training opportunities	662	332	528	365	387	532	533	0.19	543	544
of which										
Tertiary						3	4	33.33	5	6
Workshops	20	24	26	26	28	32	32		35	35
Seminars	16	29	32	32	34	20	20		23	23
Other	626	279	470	307	325	477	477		480	480
Number of bursaries offered	18	8	13	12	15	15	10	(33.33)	13	12
Number of interns appointed	20	19	14	14	12	8	14	75.00	13	13
Number of days spent on training	1 655	616	211	678	717	1 341	1 342	0.07	1 345	1 345
Payments on training by programme										
1. Administration	490	610	545	582	477	520	889	70.96	918	929
2. Environmental Policy, Planning And Coordination	202	228	140	77	49	58	149	156.90	160	171
3. Compliance And Enforcement	101	70	145	104	54	60	240	300.00	247	254
4. Environmental Quality Management	316	234	584	371	387	370	677	82.97	745	820
5. Biodiversity Management	6	99	29	45	24	11	107	872.73	107	114
6. Environmental Empowerment Services	166	416	595							
7. Development Planning	525	661	270	236	188	116	479	312.93	501	521
Total payments on training	1 806	2 318	2 308	1 415	1 179	1 135	2 541	123.88	2 678	2 809

Reconciliation of structural changes

None.

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Table A.1 Specification of receipts

Receipts R'000	Outcome						Medium-term estimate			
	Audited 2015/16	Audited 2016/17	Audited 2017/18	Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	% Change from Revised estimate 2018/19	2019/20	2020/21	2021/22
Sales of goods and services other than capital assets	451	545	659	566	566	566	598	5.65	631	665
Sales of goods and services produced by department (excluding capital assets)	447	539	651	566	566	566	598	5.65	631	665
Administrative fees	397	465	556	529	529	529	559	5.67	590	622
Licences or permits	380	456	548	529	529	529	559	5.67	590	622
Request for information	17	9	8							
Other sales	50	74	95	37	37	37	39	5.41	41	43
Commission on insurance	24	30	34	37	37	37	39	5.41	41	43
Sales of goods	26	44	61							
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	4	6	8							
Transfers received from		50	50			50	(100.00)			
Households and non-profit institutions		50	50			50	(100.00)			
Fines, penalties and forfeits	3 520	6 568	2 852	3 334	3 334	3 242	2 000	(38.31)	2 000	2 000
Interest, dividends and rent on land	3	8	2							
Interest	3	8	2							
Sales of capital assets	39	68	4			2	(100.00)			
Other capital assets	39	68	4			2	(100.00)			
Financial transactions in assets and liabilities	155	559	135	100	100	140	106	(24.29)	111	118
Recovery of previous year's expenditure	76	221	113	58	58	98	61	(37.76)	64	68
Staff debt	70	337	22	42	42	42	45		47	50
Unallocated credits		1								
Cash surpluses	9									
Total departmental receipts	4 168	7 798	3 702	4 000	4 000	4 000	2 704	(32.40)	2 742	2 783

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2015/16	Audited 2016/17	Audited 2017/18	Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
Current payments	225 170	243 488	246 953	279 335	270 008	270 854	286 345	5.72	293 905	310 361
Compensation of employees	174 737	190 418	202 998	221 559	221 559	221 559	237 128	7.03	254 386	272 423
Salaries and wages	155 103	168 168	179 001	195 129	195 698	195 600	208 801	6.75	223 748	239 635
Social contributions	19 634	22 250	23 997	26 430	25 861	25 959	28 327	9.12	30 638	32 788
Goods and services	50 433	53 070	43 955	57 776	48 449	49 295	49 217	(0.16)	39 519	37 938
of which										
Administrative fees	516	322	243	316	213	262	285	8.78	301	324
Advertising	1 904	1 986	1 958	543	559	628	427	(32.01)	309	440
Minor Assets	767	214	145	88	65	986	76	(92.29)	22	4
Audit cost: External	4 110	3 902	3 768	3 760	3 760	3 760	3 760		3 800	3 800
Bursaries: Employees	179	155	321	330	330	330	330		330	300
Catering: Departmental activities	640	394	373	636	685	553	754	36.35	750	844
Communication (G&S)	832	952	948	1 139	1 211	1 162	1 210	4.13	1 238	1 259
Computer services	3 184	3 582	1 889	2 801	2 523	2 656	4 594	72.97	1 941	1 990
Consultants and professional services: Business and advisory services	19 998	24 183	17 748	30 343	22 449	21 083	19 176	(9.05)	11 916	10 832
Laboratory services			192		850	850	2 465	190.00	2 671	2 035
Legal costs	1 983	2 154	1 862	1 700	2 000	2 062	1 800	(12.71)	1 800	1 800
Contractors	2 582	1 761	1 456	4 265	2 389	3 290	2 133	(35.17)	2 529	1 847
Agency and support/outourced services	128									
Entertainment	12	21	15	42	38	28	34	21.43	34	34
Fleet services (including government motor transport)	1 388	1 359	1 403	1 520	1 524	1 554	1 448	(6.82)	1 485	1 521
Consumable supplies	535	406	417	428	468	514	316	(38.52)	228	284
Consumable: Stationery, printing and office supplies	1 197	874	669	801	697	628	694	10.51	765	816
Operating leases	1 168	1 225	1 084	1 147	966	1 055	1 090	3.32	1 120	1 130
Transport provided: Departmental activity	34	36	40	55	55	47	40	(14.89)	43	44
Travel and subsistence	6 644	5 613	5 191	5 912	5 564	5 752	5 326	(7.41)	4 786	4 976
Training and development	1 627	2 163	1 987	1 085	849	805	2 211	174.66	2 348	2 509
Operating payments	691	1 248	1 605	603	1 015	1 047	852	(18.62)	891	921
Venues and facilities	264	470	589	214	204	186	137	(26.34)	150	163
Rental and hiring	50	50	52	48	35	57	59	3.51	62	65
Transfers and subsidies to	270 896	287 078	291 233	320 713	309 112	309 169	347 786	12.49	346 832	344 371
Provinces and municipalities	10 150	27 900	10 950	15 000	15 000	15 000	32 300	115.33	30 700	10 000
Municipalities	10 150	27 900	10 950	15 000	15 000	15 000	32 300	115.33	30 700	10 000
Municipal bank accounts	10 150	27 900	10 950	15 000	15 000	15 000	32 300	115.33	30 700	10 000
Departmental agencies and accounts	253 400	249 717	274 060	302 543	290 543	290 543	314 486	8.24	315 132	333 371
Departmental agencies (non-business entities)	253 400	249 717	274 060	302 543	290 543	290 543	314 486	8.24	315 132	333 371
Western Cape Nature Conservation Board	253 392	249 717	274 050	302 531	290 531	290 531	314 474	8.24	315 120	333 359
Other	8		10	12	12	12	12		12	12
Public corporations and private enterprises		3 500								
Public corporations		3 500								
Other transfers to public corporations		3 500								
Non-profit institutions	7 202	5 789	6 098	3 170	3 170	3 170	1 000	(68.45)	1 000	1 000
Households	144	172	125		399	456		(100.00)		
Social benefits	139	172	121		399	456		(100.00)		
Other transfers to households	5		4							
Payments for capital assets	6 499	6 945	7 835	4 573	6 416	5 513	5 558	0.82	3 817	3 571
Machinery and equipment	5 982	6 945	7 540	4 573	6 416	5 513	5 558	0.82	3 817	3 571
Transport equipment	2 571	2 598	2 872	2 666	2 991	2 998	3 192	6.47	3 255	3 317
Other machinery and equipment	3 411	4 347	4 668	1 907	3 425	2 515	2 366	(5.92)	562	254
Software and other intangible assets	517		295							
Payments for financial assets	83	439	7							
Total economic classification	502 648	537 950	546 028	604 621	585 536	585 536	639 689	9.25	644 554	658 303

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2015/16	Audited 2016/17	Audited 2017/18	Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
Current payments	55 707	58 995	62 994	65 123	67 661	68 720	71 583	4.17	72 742	77 411
Compensation of employees	44 172	48 011	51 845	54 962	56 054	56 054	59 537	6.21	63 684	68 011
Salaries and wages	39 394	42 552	45 758	48 406	49 546	49 501	52 384	5.82	56 063	59 870
Social contributions	4 778	5 459	6 087	6 556	6 508	6 553	7 153	9.16	7 621	8 141
Goods and services	11 535	10 984	11 149	10 161	11 607	12 666	12 046	(4.89)	9 058	9 400
of which										
Administrative fees	80	53	26	53	36	48	39	(18.75)	42	46
Advertising	964	1 641	1 957	483	437	603	425	(29.52)	306	437
Minor Assets	483	140	55	22	25	920	34	(96.30)	5	
Audit cost: External	4 110	3 843	3 709	3 700	3 700	3 700	3 700		3 800	3 800
Bursaries: Employees	179	155	321	330	330	330	330		330	300
Catering: Departmental activities	86	58	39	82	130	136	176	29.41	133	188
Communication (G&S)	343	347	326	379	343	330	346	4.85	357	364
Computer services	1 673	1 470	1 765	1 181	2 417	2 656	3 569	34.38	931	940
Consultants and professional services: Business and advisory services	273	75	179	1 000	1 055	55	50	(9.09)	55	60
Contractors	92	16	46	5	225	601	11	(98.17)		13
Agency and support/outourced services	51									
Entertainment	5	10	9	27	26	16	19	18.75	19	19
Fleet services (including government motor transport)	409	439	451	546	549	571	553	(3.15)	558	564
Consumable supplies	118	114	157	86	124	237	110	(53.59)	89	121
Consumable: Stationery, printing and office supplies	498	288	349	269	272	278	299	7.55	319	346
Operating leases	551	583	588	549	530	570	576	1.05	589	591
Travel and subsistence	981	680	541	934	911	1 111	858	(22.77)	521	548
Training and development	311	455	224	252	147	190	559	194.21	588	629
Operating payments	303	589	362	187	303	286	353	23.43	370	384
Venues and facilities	25	28	43	76	46	27	37	37.04	44	47
Rental and hiring			2		1	1	2	100.00	2	3
Transfers and subsidies to	23	46	16	8	220	220	7	(96.82)	7	7
Departmental agencies and accounts	4		6	8	8	7	7		7	7
Departmental agencies (non-business entities)	4		6	8	8	7	7		7	7
Other	4		6	8	8	7	7		7	7
Households	19	46	10		212	213		(100.00)		
Social benefits	14	46	10		212	213		(100.00)		
Other transfers to households	5									
Payments for capital assets	3 526	3 067	3 526	3 572	4 371	3 360	4 027	19.85	3 359	3 377
Machinery and equipment	3 486	3 067	3 526	3 572	4 371	3 360	4 027	19.85	3 359	3 377
Transport equipment	2 571	2 598	2 774	2 666	2 991	2 998	3 192	6.47	3 255	3 317
Other machinery and equipment	915	469	752	906	1 380	362	835	130.66	104	60
Software and other intangible assets	40									
Payments for financial assets	15	35	6							
Total economic classification	59 271	62 143	66 542	68 703	72 252	72 300	75 617	4.59	76 108	80 795

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2015/16	Audited 2016/17	Audited 2017/18	Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	% Change from Revised estimate 2019/20	2018/19	2020/21	2021/22
Current payments	17 230	16 794	17 128	20 449	20 157	20 104	18 967	(5.66)	19 811	20 886
Compensation of employees	11 569	12 409	13 325	14 950	15 313	15 313	15 772	3.00	16 966	18 199
Salaries and wages	10 213	10 883	11 681	13 154	13 418	13 409	13 654	1.83	14 687	15 751
Social contributions	1 356	1 526	1 644	1 796	1 895	1 904	2 118	11.24	2 279	2 448
Goods and services	5 661	4 385	3 803	5 499	4 844	4 791	3 195	(33.31)	2 845	2 687
<i>of which</i>										
Administrative fees	52	27	21	24	16	20	24	20.00	25	28
Advertising	629	6				2		(100.00)		
Minor Assets	47	2	2		2	6	3	(50.00)	4	4
Catering: Departmental activities	26	6	14	58	103	26	21	(19.23)	24	27
Communication (G&S)	23	35	38	66	65	63	99	57.14	99	100
Consultants and professional services: Business and advisory services	2 939	2 543	2 542	4 001	3 632	3 604	2 323	(35.54)	1 929	1 731
Contractors	701	406		500	162	161		(100.00)		
Entertainment	2	1	1	3	2	2	3	50.00	3	3
Fleet services (including government motor transport)	34	42	33	22	37	41	36	(12.20)	38	40
Consumable supplies	13	12	6	20	20	22	8	(63.64)	8	8
Consumable: Stationery, printing and office supplies	125	96	37	90	92	62	84	35.48	88	92
Operating leases	18	44	46	46	43	47	47		49	49
Travel and subsistence	733	476	433	478	422	444	283	(36.26)	302	316
Training and development	202	228	140	77	49	58	149	156.90	160	171
Operating payments	117	68	427	108	122	145	113	(22.07)	114	115
Venues and facilities		393	63	6	77	88	2	(97.73)	2	3
Transfers and subsidies to	6	12	20			26		(100.00)		
Households	6	12	20			26		(100.00)		
Social benefits	6	12	20			26		(100.00)		
Payments for capital assets	384	20	32	170	149	176	192	9.09	28	
Machinery and equipment	384	20	32	170	149	176	192	9.09	28	
Other machinery and equipment	384	20	32	170	149	176	192	9.09	28	
Payments for financial assets	47	144								
Total economic classification	17 667	16 970	17 180	20 619	20 306	20 306	19 159	(5.65)	19 839	20 886

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Current payments	22 893	23 273	24 430	24 836	24 794	24 834	26 432	6.43	28 188	30 054
Compensation of employees	18 821	18 964	20 595	21 118	21 185	21 185	22 665	6.99	24 408	26 199
Salaries and wages	16 818	16 546	18 021	18 368	18 492	18 456	19 641	6.42	21 154	22 710
Social contributions	2 003	2 418	2 574	2 750	2 693	2 729	3 024	10.81	3 254	3 489
Goods and services	4 072	4 309	3 835	3 718	3 609	3 649	3 767	3.23	3 780	3 855
<i>of which</i>										
Administrative fees	93	56	47	40	53	60	51	(15.00)	53	56
Advertising	2	1								
Minor Assets	70	24	18	5	5	5	13	160.00		
Catering: Departmental activities	38	5	12	8	5	1	10	900.00	11	12
Communication (G&S)	103	136	139	160	216	212	216	1.89	218	219
Computer services	96	704	124	370	106		385		390	400
Consultants and professional services: Business and advisory services	37		87							
Legal costs	1 983	2 154	1 862	1 700	2 000	2 062	1 800	(12.71)	1 800	1 800
Contractors	2									
Entertainment	1	1	1	2	2	1	2	100.00	2	2
Fleet services (including government motor transport)	313	243	249	325	307	314	220	(29.94)	232	244
Consumable supplies	87	16	48	43	43	61	34	(44.26)	14	31
Consumable: Stationery, printing and office supplies	68	88	66	83	81	68	70	2.94	85	80
Operating leases	44	44	43	46	43	47	47		49	49
Travel and subsistence	984	642	714	792	623	681	646	(5.14)	640	667
Training and development	101	70	145	104	54	60	240	300.00	247	254
Operating payments	50	105	274	32	70	76	32	(57.89)	38	40
Venues and facilities		20	6	8	1	1	1		1	1
Transfers and subsidies to	10	16	4		61	62	1	(98.39)	1	1
Departmental agencies and accounts						1	1		1	1
Departmental agencies (non-business entities)						1	1		1	1
Other						1	1		1	1
Households	10	16	4		61	61		(100.00)		
Social benefits	10	16			61	61		(100.00)		
Other transfers to households			4							
Payments for capital assets	429	58	156	88	244	203	247	21.67	140	60
Machinery and equipment	429	58	156	88	244	203	247	21.67	140	60
Other machinery and equipment	429	58	156	88	244	203	247	21.67	140	60
Payments for financial assets	8	21								
Total economic classification	23 340	23 368	24 590	24 924	25 099	25 099	26 680	6.30	28 329	30 115

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Current payments	74 634	78 339	76 754	95 302	88 209	87 978	94 300	7.19	95 584	99 062
Compensation of employees	55 449	59 208	62 692	68 912	69 619	69 418	73 660	6.11	79 338	85 107
Salaries and wages	48 739	51 720	54 755	60 048	60 951	60 806	64 191	5.57	68 878	73 897
Social contributions	6 710	7 488	7 937	8 864	8 668	8 612	9 469	9.95	10 460	11 210
Goods and services	19 185	19 131	14 062	26 390	18 590	18 560	20 640	11.21	16 246	13 955
of which										
Administrative fees	197	115	93	124	68	82	96	17.07	101	108
Advertising	201		1	4	6	6	2	(66.67)	3	3
Minor Assets	95	36	65	56	25	47	25	(46.81)	13	
Catering: Departmental activities	117	94	98	181	163	152	158	3.95	168	175
Communication (G&S)	218	264	280	305	333	327	287	(12.23)	294	300
Computer services	1 415	1 408		1 250			640		620	650
Consultants and professional services: Business and advisory services	10 741	12 135	8 148	18 457	11 213	11 016	11 015	(0.01)	6 050	4 913
Laboratory services			192		850	850	2 465	190.00	2 671	2 035
Contractors	1 710	1 086	1 031	1 550	1 754	2 080	1 694	(18.56)	2 239	1 497
Entertainment	1	4	2	6	4	4	6	50.00	6	6
Fleet services (including government motor transport)	524	517	537	493	510	512	506	(1.17)	512	520
Consumable supplies	202	225	182	201	230	165	95	(42.42)	60	60
Consumable: Stationery, printing and office supplies	336	177	116	234	169	134	146	8.96	171	187
Operating leases	470	464	316	414	264	301	326	8.31	339	343
Transport provided: Departmental activity				8	8					
Travel and subsistence	2 387	2 017	1 991	2 478	2 226	2 100	2 187	4.14	1 927	1 999
Training and development	316	234	584	371	387	370	677	82.97	745	820
Operating payments	154	278	367	181	320	341	231	(32.26)	238	245
Venues and facilities	51	27	9	29	26	18	27	50.00	29	32
Rental and hiring	50	50	50	48	34	55	57	3.64	60	62
Transfers and subsidies to	63	4 092	49	4	16	46	4	(91.30)	4	4
Provinces and municipalities		500								
Municipalities		500								
Municipal bank accounts		500								
Departmental agencies and accounts	3		3	4	4	4	4		4	4
Departmental agencies (non-business entities)	3		3	4	4	4	4		4	4
Other	3		3	4	4	4	4		4	4
Public corporations and private enterprises		3 500								
Public corporations		3 500								
Other transfers to public corporations		3 500								
Households	60	92	46		12	42		(100.00)		
Social benefits	60	92	46		12	42		(100.00)		
Payments for capital assets	2 039	3 670	3 904	507	1 494	1 519	749	(50.69)	234	104
Machinery and equipment	1 562	3 670	3 609	507	1 494	1 519	749	(50.69)	234	104
Transport equipment			98							
Other machinery and equipment	1 562	3 670	3 511	507	1 494	1 519	749	(50.69)	234	104
Software and other intangible assets	477		295							
Payments for financial assets	10	111	1							
Total economic classification	76 746	86 212	80 708	95 813	89 719	89 543	95 053	6.15	95 822	99 170

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2015/16	Audited 2016/17	Audited 2017/18	Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
Current payments	8 745	14 070	13 106	15 898	14 681	14 650	14 893	1.66	14 202	15 116
Compensation of employees	5 583	7 431	7 984	9 088	8 725	8 725	10 069	15.40	10 729	11 463
Salaries and wages	4 857	6 493	6 984	7 952	7 669	7 666	8 906	16.18	9 471	10 118
Social contributions	726	938	1 000	1 136	1 056	1 059	1 163	9.82	1 258	1 345
Goods and services	3 162	6 639	5 122	6 810	5 956	5 925	4 824	(18.58)	3 473	3 653
of which										
Administrative fees	33	23	26	21	16	21	30	42.86	32	35
Advertising	1	266								
Minor Assets	11		4							
Catering: Departmental activities	11	15	23	63	63	54	51	(5.56)	52	53
Communication (G&S)	23	36	34	50	55	48	67	39.58	67	67
Consultants and professional services: Business and advisory services	2 359	5 605	4 389	6 289	5 309	5 280	4 060	(23.11)	2 700	2 860
Agency and support/outourced services	77									
Entertainment		2		1	1	1	1		1	1
Fleet services (including government motor transport)	46	64	53	16	41	48	52	8.33	54	56
Consumable supplies	4	2	3	4	3	3	5	66.67	5	6
Consumable: Stationery, printing and office supplies	10	17		11	12	4	9	125.00	9	10
Operating leases	25		1							
Travel and subsistence	413	410	520	309	406	425	440	3.53	444	449
Training and development	6	99	29	45	24	11	107	872.73	107	114
Operating payments	4	100	39		26	30		(100.00)		
Venues and facilities	139		1	1			2		2	2
Transfers and subsidies to	254 808	250 517	274 953	303 731	291 785	291 785	315 474	8.12	316 120	334 359
Departmental agencies and accounts	253 392	249 717	274 051	302 531	290 531	290 531	314 474	8.24	315 120	333 359
Departmental agencies (non-business entities)	253 392	249 717	274 051	302 531	290 531	290 531	314 474	8.24	315 120	333 359
Western Cape Nature Conservation Board	253 392	249 717	274 050	302 531	290 531	290 531	314 474	8.24	315 120	333 359
Other			1							
Non-profit institutions	1 400	800	900	1 200	1 200	1 200	1 000	(16.67)	1 000	1 000
Households	16		2		54	54		(100.00)		
Social benefits	16		2		54	54		(100.00)		
Payments for capital assets	14	24	10	95	70	101	97	(3.96)	28	30
Machinery and equipment	14	24	10	95	70	101	97	(3.96)	28	30
Other machinery and equipment	14	24	10	95	70	101	97	(3.96)	28	30
Payments for financial assets	3	57								
Total economic classification	263 570	264 668	288 069	319 724	306 536	306 536	330 464	7.81	330 350	349 505

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Current payments	795	1 351	1 559	996	996	996	1 398	40.36	1 293	1 372
Goods and services	795	1 351	1 559	996	996	996	1 398	40.36	1 293	1 372
of which										
Administrative fees	14	5	2	8			2		2	2
Advertising		37			60	1		(100.00)		
Minor Assets					8	8		(100.00)		
Catering: Departmental activities	300	175	134	149	158	152	289	90.13	311	331
Consultants and professional services: Business and advisory services		358	340	400	340	255	450	76.47	446	442
Contractors	76	253	264	210	248	448	428	(4.46)	290	337
Fleet services (including government motor transport)	4			7	2	1	10	900.00	12	12
Consumable supplies	88	20	5	29	23	5	38	660.00	40	43
Consumable: Stationery, printing and office supplies		21	11	39			6		6	8
Transport provided: Departmental activity	34	36	40	47	47	47	40	(14.89)	43	44
Travel and subsistence	72	28	86	26	11	18	40	122.22	42	44
Training and development	166	416	595							
Operating payments			28	35	61	24	38	58.33	41	44
Venues and facilities	41	2	54	46	38	36	57	58.33	60	65
Rental and hiring						1		(100.00)		
Transfers and subsidies to	500	500	500				500			
Provinces and municipalities	500	500	500				500			
Municipalities	500	500	500				500			
Municipal bank accounts	500	500	500				500			
Total economic classification	1 295	1 851	2 059	996	996	996	1 898	90.56	1 293	1 372

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2015/16	Audited 2016/17	Audited 2017/18	Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
Current payments	45 166	50 666	50 982	56 731	53 510	53 572	58 772	9.71	62 085	66 460
Compensation of employees	39 143	44 395	46 557	52 529	50 663	50 864	55 425	8.97	59 261	63 444
Salaries and wages	35 082	39 974	41 802	47 201	45 622	45 762	50 025	9.32	53 495	57 289
Social contributions	4 061	4 421	4 755	5 328	5 041	5 102	5 400	5.84	5 766	6 155
Goods and services	6 023	6 271	4 425	4 202	2 847	2 708	3 347	23.60	2 824	3 016
of which										
Administrative fees	47	43	28	46	24	31	43	38.71	46	49
Advertising	107	35		56	56	16		(100.00)		
Minor Assets	61	12	1	5			1			
Audit cost: External		59	59	60	60	60	60			
Catering: Departmental activities	62	41	53	95	63	32	49	53.13	51	58
Communication (G&S)	122	134	131	179	199	182	195	7.14	203	209
Consultants and professional services: Business and advisory services	3 649	3 467	2 063	196	900	873	1 278	46.39	736	826
Contractors	1		115	2 000						
Entertainment	3	3	2	3	3	4	3	(25.00)	3	3
Fleet services (including government motor transport)	58	54	80	111	78	67	71	5.97	79	85
Consumable supplies	23	17	16	45	25	21	26	23.81	12	15
Consumable: Stationery, printing and office supplies	160	187	90	75	71	82	80	(2.44)	87	93
Operating leases	60	90	90	92	86	90	94	4.44	94	98
Travel and subsistence	1 074	1 360	906	895	965	973	872	(10.38)	910	953
Training and development	525	661	270	236	188	116	479	312.93	501	521
Operating payments	63	108	108	60	113	145	85	(41.38)	90	93
Venues and facilities	8		413	48	16	16	11	(31.25)	12	13
Transfers and subsidies to	15 486	31 895	15 691	16 970	17 030	17 030	31 800	86.73	30 700	10 000
Provinces and municipalities	9 650	26 900	10 450	15 000	15 000	15 000	31 800	112.00	30 700	10 000
Municipalities	9 650	26 900	10 450	15 000	15 000	15 000	31 800	112.00	30 700	10 000
Municipal bank accounts	9 650	26 900	10 450	15 000	15 000	15 000	31 800	112.00	30 700	10 000
Departmental agencies and accounts	1									
Departmental agencies (non-business entities)	1									
Other	1									
Non-profit institutions	5 802	4 989	5 198	1 970	1 970	1 970		(100.00)		
Households	33	6	43		60	60		(100.00)		
Social benefits	33	6	43		60	60		(100.00)		
Payments for capital assets	107	106	207	141	88	154	246	59.74	28	
Machinery and equipment	107	106	207	141	88	154	246	59.74	28	
Other machinery and equipment	107	106	207	141	88	154	246	59.74	28	
Payments for financial assets		71								
Total economic classification	60 759	82 738	66 880	73 842	70 628	70 756	90 818	28.35	92 813	76 460

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

R thousand	Audited outcome		Actual outcome	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2020/21	2021/22
Revenue									
Non-tax revenue	329 442	329 600	364 105	400 820	368 432	368 432	396 679	402 699	425 755
Sale of goods and services other than capital assets	34 301	40 673	47 437	42 717	44 990	44 990	46 484	51 824	54 674
Entity revenue other than sales	7 433	8 461	9 810	1 900	1 900	1 900	2 006	2 117	2 234
Transfers received	287 474	280 434	306 825	356 203	321 542	321 542	348 189	348 758	368 847
of which:									
Departmental transfers	253 392	249 717	274 050	302 531	290 531	290 531	314 474	315 120	333 359
Other transfers	34 071	30 664	32 709	53 672	31 011	31 011	33 715	33 638	35 488
Sale of capital assets	17	28	-	-	-	-	-	-	-
Other non-tax revenue	216	4	33	-	-	-	-	-	-
Total revenue before deposits into the PRF	329 442	329 600	364 105	400 820	368 432	368 432	396 679	402 699	425 755
Total revenue	329 442	329 600	364 105	400 820	368 432	368 432	396 679	402 699	425 755
Expenses									
Current expense	282 645	311 684	326 758	354 364	339 385	339 385	357 617	375 835	396 636
Compensation of employees	172 292	184 816	197 851	214 408	213 344	213 344	231 766	245 707	259 350
Goods and services	110 353	126 868	128 907	139 956	126 041	126 041	125 851	130 128	137 286
Payments for capital assets	-	24 287	36 265	46 456	29 047	29 047	39 062	26 864	29 119
Payments for financial assets	94	812	(50)	-	-	-	-	-	-
Total expenses	282 739	336 783	362 973	400 820	368 432	368 432	396 679	402 699	425 755
Surplus / (Deficit)	46 703	(7 183)	1 132	-	-	-	-	-	-
Adjustments for Surplus/(Deficit)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after adjustments	46 703	(7 183)	1 132	-	-	-	-	-	-
Cash flow from investing activities	(29 077)	(21 814)	(21 249)	(20 777)	(20 777)	(20 777)	(20 777)	(20 777)	(21 920)
Acquisition of Assets	(29 077)	(21 814)	(21 249)	(20 777)	(20 777)	(20 777)	(20 777)	(20 777)	(21 920)
Dwellings	-	(1 037)	-	-	-	-	-	-	-
Other Structures (Infrastructure Assets)	(18 875)	(14 260)	(9 137)	(14 260)	(14 260)	(14 260)	(14 260)	(14 260)	(15 044)
Computer equipment	(830)	(2 564)	(2 790)	(2 564)	(2 564)	(2 564)	(2 564)	(2 564)	(2 705)
Furniture and Office equipment	(2 646)	(648)	(7 326)	(648)	(648)	(648)	(648)	(648)	(684)
Other Machinery and equipment	(842)	(766)	(615)	(766)	(766)	(766)	(766)	(766)	(808)
Transport Assets	(4 108)	(1 344)	(293)	(1 344)	(1 344)	(1 344)	(1 344)	(1 344)	(1 418)
Computer Software	(1 775)	(1 195)	(1 088)	(1 195)	(1 195)	(1 195)	(1 195)	(1 195)	(1 261)
Net increase / (decrease) in cash and cash equivalents	(29 077)	(21 814)	(21 249)	(20 777)	(20 777)	(20 777)	(20 777)	(20 777)	(21 920)
Balance Sheet Data									
Carrying Value of Assets	119 068	130 214	146 663	130 220	130 220	130 220	130 220	130 220	137 383
Land	7 250	7 250	7 250	7 250	7 250	7 250	7 250	7 250	7 649
Dwellings	9 530	10 337	10 088	10 337	10 337	10 337	10 337	10 337	10 906
Other Structures (Infrastructure Assets)	36 923	38 079	45 804	38 080	38 080	38 080	38 080	38 080	40 174
Computer equipment	3 510	3 925	4 050	3 930	3 930	3 930	3 930	3 930	4 146
Furniture and Office equipment	23 143	33 974	36 768	33 974	33 974	33 974	33 974	33 974	35 843
Other Machinery and equipment	1 584	1 669	1 801	1 669	1 669	1 669	1 669	1 669	1 761
Transport Assets	30 455	28 573	34 976	28 573	28 573	28 573	28 573	28 573	30 145
Computer Software	6 674	6 407	5 926	6 407	6 407	6 407	6 407	6 407	6 759
Cash and Cash Equivalents	111 088	124 701	171 162	124 701	124 701	124 701	124 701	124 701	131 559
Bank	110 867	124 495	170 951	124 495	124 495	124 495	124 495	124 495	131 342
Cash on Hand	221	206	211	206	206	206	206	206	217
Receivables and Prepayments	5 799	6 015	8 531	6 015	6 015	6 015	6 015	6 015	6 345
Trade Receivables	1 347	1 074	1 453	1 074	1 074	1 074	1 074	1 074	1 133
Other Receivables	2 678	3 183	4 033	3 183	3 183	3 183	3 183	3 183	3 358
Prepaid Expenses	833	697	1 558	697	697	697	697	697	735
Accrued Income	941	1 061	1 487	1 061	1 061	1 061	1 061	1 061	1 119
Inventory	3 902	2 598	2 037	2 598	2 598	2 598	2 598	2 598	2 741
Trade	3 902	2 598	2 037	2 598	2 598	2 598	2 598	2 598	2 741
Total Assets	239 857	263 528	328 393	263 534	263 534	263 534	263 534	263 534	278 028
Capital and Reserves	147 828	162 606	202 323	106 471	106 471	106 471	106 471	112 327	118 505
Accumulated Reserves	101 125	169 789	201 191	106 471	106 471	106 471	106 471	112 327	118 505
Surplus / (Deficit)	46 703	(7 183)	1 132	-	-	-	-	-	-
Post Retirement Benefits	4 627	5 214	5 264	9 074	9 074	9 074	9 074	9 573	10 100
Other	4 627	5 214	5 264	9 074	9 074	9 074	9 074	9 573	10 100
Trade and Other Payables	52 257	61 082	72 685	19 974	19 974	19 974	19 974	21 073	22 232
Trade Payables	17 308	26 345	31 871	9 815	9 815	9 815	9 815	10 355	10 925
Other	34 949	34 737	40 814	10 159	10 159	10 159	10 159	10 718	11 307
Provisions	9 954	11 375	11 618	12 171	12 171	12 171	12 171	12 840	13 546
Leave pay provision	5 958	6 597	7 258	10 207	10 207	10 207	10 207	10 768	11 360
Other	3 996	4 778	4 360	1 964	1 964	1 964	1 964	2 072	2 186
Funds Managed (e.g. Poverty Alleviation Fund)	25 191	20 929	36 504	51 876	51 876	51 876	51 876	54 729	57 739
Third Party Funds	25 191	20 929	36 504	51 876	51 876	51 876	51 876	54 729	57 739
Contingent Liabilities	58 681	43 182	42 853	8 469	8 469	8 469	8 469	8 935	9 426
Other 3	58 681	43 182	42 853	8 469	8 469	8 469	8 469	8 935	9 426

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2015/16	Audited 2016/17	Audited 2017/18	Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
Total departmental transfers/grants										
Category B	9 900	27 650	10 100	15 000	15 000	15 000	31 800	112.00	11 400	
Bergervier			1 000	1 000	1 000	1 000	4 500	350.00		
Saldanha Bay	4 350	9 500	1 650	3 300	3 300	3 300	2 700	(18.18)	500	
Swartland	1 900	7 570	2 780	2 500	4 500	4 500	4 000	(11.11)	2 000	
Witzenberg				2 000			5 000			
Drakenstein	500	500								
Stellenbosch	500	400					1 500		2 500	
Breede Valley	1 950	9 500	3 050	3 200	3 200	3 200	5 100	59.38	900	
Theewaterskloof	500									
Overstrand		50	70							
Cape Agulhas				1 000	1 000	1 000	2 145	114.50	1 000	
Hessequa	130	130	50							
Mossel Bay	70		1 500	2 000	2 000	2 000	2 755	37.75		
Bitou							2 600		2 000	
Prince Albert							1 500		2 500	
Category C	250	250	850							
West Coast District Municipality		50	650							
Cape Winelands District Municipality	50									
Overberg District Municipality	70	70	70							
Garden Route District Municipality	130	130	130							
Unallocated							500		19 300	10 000
Total transfers to local government	10 150	27 900	10 950	15 000	15 000	15 000	32 300	115.33	30 700	10 000

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2015/16	Audited 2016/17	Audited 2017/18	Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
Water for sustainable growth and development		500								
Category B		500								
Drakenstein		500								

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Greenest Municipality Competition	500	500	500				500			
Category B	250	250	250							
Swartland	50	70	130							
Overstrand		50	70							
Hessequa	130	130	50							
Mossel Bay	70									
Knysna										
Category C	250	250	250							
West Coast District Municipality		50	50							
Cape Winelands District Municipality	50									
Overberg District Municipality	70	70	70							
Garden Route District Municipality	130	130	130							
Unallocated							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			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
RSEP Municipal Projects	8 650	26 500	9 850	15 000	15 000	15 000	31 800	112.00	30 700	10 000
Category B	8 650	26 500	9 850	15 000	15 000	15 000	31 800	112.00	11 400	
Bergervier			1 000	1 000	1 000	1 000	4 500	350.00		
Saldanha Bay	3 850	9 500	1 650	3 300	3 300	3 300	2 700	(18.18)	500	
Swartland	1 850	7 500	2 650	2 500	4 500	4 500	4 000	(11.11)	2 000	
Witzenberg				2 000			5 000			
Drakenstein	500									
Stellenbosch							1 500		2 500	
Breede Valley	1 950	9 500	3 050	3 200	3 200	3 200	5 100	59.38	900	
Theewaterskloof	500									
Cape Agulhas				1 000	1 000	1 000	2 145	114.50	1 000	
Mossel Bay			1 500	2 000	2 000	2 000	2 755	37.75		
Bitou							2 600		2 000	
Prince Albert							1 500		2 500	
Unallocated									19 300	10 000

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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			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Spatial Development Framework	500	400	600							
Category B	500	400								
Saldanha Bay	500									
Stellenbosch		400								
Category C			600							
West Coast District Municipality			600							

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			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Human Settlement Plan	500									
Category B	500									
Stellenbosch	500									

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2015/16	Audited 2016/17	Audited 2017/18	Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	% Change from Revised estimate 2018/19	2019/20	2020/21	2021/22
Cape Town Metro	479 151	493 001	522 068	569 366	556 121	556 186	592 302	6.49	597 879	631 219
West Coast Municipalities	6 690	17 343	6 312	7 000	9 013	9 013	11 400	26.48	2 700	200
Bergrivier			1 000	1 000	1 000	1 000	4 500	350.00		
Saldanha Bay	4 351	9 702	1 658	3 300	3 300	3 300	2 700	(18.18)	500	
Swartland	1 900	7 570	2 781	2 500	4 500	4 500	4 000	(11.11)	2 000	
Across wards and municipal projects	439	71	873	200	213	213	200	(6.10)	200	200
Cape Winelands Municipalities	2 973	14 904	3 259	5 400	3 400	3 400	11 800	247.06	3 600	200
Witzenberg				2 000			5 000			
Drakenstein	46	701	3							
Stellenbosch	500	406					1 500		2 500	
Breede Valley	1 956	13 433	3 050	3 200	3 200	3 200	5 100	59.38	900	
Across wards and municipal projects	471	364	206	200	200	200	200		200	200
Overberg Municipalities	945	347	360	1 200	1 243	1 243	2 345	88.66	1 200	200
Theewaterskloof	500									
Overstrand		250	270		235	235		(100.00)		
Cape Agulhas	3			1 000	1 000	1 000	2 145	114.50	1 000	
Across wards and municipal projects	442	97	90	200	8	8	200	2400.00	200	200
Garden Route Municipalities	12 889	12 351	14 029	21 655	15 759	15 694	19 842	26.43	17 375	16 484
Hessequa	147	130	50							
Mossel Bay	70		1 500	2 000	2 000	2 000	2 755	37.75		
George	12 529	11 873	11 998	19 055	13 163	13 098	14 087	7.55	14 975	16 084
Bitou							2 600		2 000	
Knysna										
Across wards and municipal projects	143	348	481	600	596	596	400	(32.89)	400	400
Central Karoo Municipalities		4					1 500		2 500	
Prince Albert							1 500		2 500	
Across wards and municipal projects		4								
Unallocated							500		19 300	10 000
Total provincial expenditure by district and local municipality	502 648	537 950	546 028	604 621	585 536	585 536	639 689	9.25	644 554	658 303

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Cape Town Metro	57 735	60 757	65 222	64 441	70 920	70 992	74 136	4.43	74 565	79 140
Cape Winelands Municipalities	22	73								
Drakenstein	22	73								
Garden Route Municipalities	1 514	1 313	1 320	4 262	1 332	1 308	1 481	13.23	1 543	1 655
George	1 514	1 313	1 320	4 262	1 332	1 308	1 481	13.23	1 543	1 655
Total provincial expenditure by district and local municipality	59 271	62 143	66 542	68 703	72 252	72 300	75 617	4.59	76 108	80 795

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			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Cape Town Metro	17 660	16 970	17 180	20 619	20 306	20 306	19 159	(5.65)	19 839	20 886
West Coast Municipalities	7									
Across wards and municipal projects	7									
Total provincial expenditure by district and local municipality	17 667	16 970	17 180	20 619	20 306	20 306	19 159	(5.65)	19 839	20 886

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Cape Town Metro	19 996	21 192	22 537	22 602	22 751	22 783	24 223	6.32	25 714	27 292
Garden Route Municipalities	3 344	2 176	2 053	2 322	2 348	2 316	2 457	6.09	2 615	2 823
George	3 344	2 176	2 053	2 322	2 348	2 316	2 457	6.09	2 615	2 823
Total provincial expenditure by district and local municipality	23 340	23 368	24 590	24 924	25 099	25 099	26 680	6.30	28 329	30 115

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			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Cape Town Metro	71 436	76 623	75 214	89 604	83 495	83 483	88 404	5.89	88 705	91 564
West Coast Municipalities	4		2							
Saldanha Bay			2							
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	1	9	1							
Across wards and municipal projects	1	9	1							
Garden Route Municipalities	5 280	5 486	5 491	6 209	6 224	6 060	6 649	9.72	7 117	7 606
George	5 270	5 486	5 480	6 209	6 224	6 060	6 649	9.72	7 117	7 606
Across wards and municipal projects	10		11							
Total provincial expenditure by district and local municipality	76 746	86 212	80 708	95 813	89 719	89 543	95 053	6.15	95 822	99 170

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Cape Town Metro	262 518	263 430	287 161	318 524	305 336	305 336	329 464	7.90	329 350	348 505
West Coast Municipalities	352	205	206	200	200	200	200		200	200
Saldanha Bay		202	6							
Across wards and municipal projects	352	3	200	200	200	200	200		200	200
Cape Winelands Municipalities	350	633	200	200	200	200	200		200	200
Breede Valley		433								
Across wards and municipal projects	350	200	200	200	200	200	200		200	200
Overberg Municipalities	350	200	202	200	235	235	200	(14.89)	200	200
Overstrand		200	200		235	235		(100.00)		
Across wards and municipal projects	350		2	200			200		200	200
Garden Route Municipalities		200	300	600	565	565	400	(29.20)	400	400
Across wards and municipal projects		200	300	600	565	565	400	(29.20)	400	400
Total provincial expenditure by district and local municipality	263 570	264 668	288 069	319 724	306 536	306 536	330 464	7.81	330 350	349 505

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

Municipalities R'000	Outcome						Medium-term estimate			
				Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
	Audited 2015/16	Audited 2016/17	Audited 2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Cape Town Metro	612	1 089	1 475	996	944	944	1 398	48.09	1 293	1 372
West Coast Municipalities	127	138	203		13	13	(100.00)			
Saldanha Bay	1									
Swartland	50	70	130							
Across wards and municipal projects	76	68	73		13	13	(100.00)			
Cape Winelands Municipalities	126	204	4							
Drakenstein		36								
Stellenbosch		6								
Breede Valley	6									
Across wards and municipal projects	120	162	4							
Overberg Municipalities	94	138	157		8	8	(100.00)			
Overstrand		50	70							
Cape Agulhas	3									
Across wards and municipal projects	91	88	87		8	8	(100.00)			
Garden Route Municipalities	336	278	220		31	31	(100.00)			
Hessequa	130	130	50							
Mossel Bay	70									
George	3									
Knysna										
Across wards and municipal projects	133	148	170		31	31	(100.00)			
Central Karoo Municipalities		4								
Across wards and municipal projects		4								
Other							500			
Total provincial expenditure by district and local municipality	1 295	1 851	2 059	996	996	996	1 898	90.56	1 293	1 372

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Cape Town Metro	49 194	52 940	53 279	52 580	52 369	52 342	55 518	6.07	58 413	62 460
West Coast Municipalities	6 200	17 000	5 901	6 800	8 800	8 800	11 200	27.27	2 500	
Bergervier			1 000	1 000	1 000	1 000	4 500	350.00		
Saldanha Bay	4 350	9 500	1 650	3 300	3 300	3 300	2 700	(18.18)	500	
Swartland	1 850	7 500	2 651	2 500	4 500	4 500	4 000	(11.11)	2 000	
Across wards and municipal projects			600							
Cape Winelands Municipalities	2 450	9 900	3 055	5 200	3 200	3 200	11 600	262.50	3 400	
Witzenberg				2 000			5 000			
Drakenstein			3							
Stellenbosch	500	400					1 500		2 500	
Breedse Valley	1 950	9 500	3 050	3 200	3 200	3 200	5 100	59.38	900	
Across wards and municipal projects			2							
Overberg Municipalities	500			1 000	1 000	1 000	2 145	114.50	1 000	
Theewaterskloof	500									
Cape Agulhas				1 000	1 000	1 000	2 145	114.50	1 000	
Garden Route Municipalities	2 415	2 898	4 645	8 262	5 259	5 414	8 855	63.56	5 700	4 000
Hessequa	17									
Mossel Bay			1 500	2 000	2 000	2 000	2 755	37.75		
George	2 398	2 898	3 145	6 262	3 259	3 414	3 500	2.52	3 700	4 000
Bitou							2 600		2 000	
Central Karoo Municipalities							1 500		2 500	
Prince Albert							1 500		2 500	
Other									19 300	10 000
Total provincial expenditure by district and local municipality	60 759	82 738	66 880	73 842	70 628	70 756	90 818	28.35	92 813	76 460

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 2019) R'000	Total available R'000	MTEF Forward estimates		
	Project description	Date: Start Note 1				Date: Finish Note 2	2019/20 R'000							2020/21 R'000	2021/22 R'000	
1. NEW AND REPLACEMENT ASSETS																
1	New Development - chalets, conference centre and eco pool 2		Kogelberg Nature Reserve: Phase 2	Works	Overstrand Municipality	01-Apr-16	28-Jun-19	Equitable share	Marketing and Eco- tourism	Individual project	20 790	8 790	12 000	-	-	
TOTAL: NEW AND REPLACEMENT ASSETS																
2. UPGRADES AND ADDITIONS																
1	Nature Reserves		Grootvadersbosch NR Campsite redesign and increase in camping capacity	Works	Across districts	02-Apr-19	31-Mar-20	Equitable share	Marketing and Eco- tourism	Individual project	3 500	-	3 500	-	-	
2	Nature Reserves		Vrolijkheid NR – Upgrading of the existing sewerage into a SOG Harvesting system	Works	Across districts	02-Apr-19	31-Mar-20	Equitable share	Marketing and Eco- tourism	Individual project	1 500	-	1 500	-	-	
3	Nature Reserves		Rocherpan NR – Upgrading of internal road network and the visitor beach lookout point	Works	Across districts	02-Apr-19	31-Mar-20	Equitable share	Marketing and Eco- tourism	Individual project	1 500	-	1 500	-	-	
4	Nature Reserves		Lamberts Bay Bird Island - Interpretation innovation and Penguin pool upgrade including water filtration system	Works	Across districts	02-Apr-19	31-Mar-20	Equitable share	Marketing and Eco- tourism	Individual project	2 000	-	2 000	-	-	
5	Nature Reserves		Various NR's – Installation of WIFI connectivity to 15 nature reserves	Works	Across districts	02-Apr-19	31-Mar-20	Equitable share	Marketing and Eco- tourism	Individual project	1 500	-	1 500	-	-	
6	Nature Reserves		Algeria Campsite – Garskraal and Rietdak Accommodation Precinct Upgrade	Works	Across districts	02-Apr-19	31-Mar-20	Equitable share	Marketing and Eco- tourism	Individual project	2 500	-	2 500	-	-	
7	Nature Reserves		Kogelberg NR – Conversion of Palmiet meeting room into an accommodation facility	Works	Across districts	02-Apr-19	31-Mar-20	Equitable share	Marketing and Eco- tourism	Individual project	650	-	650	-	-	
8	Nature Reserves		Boland Mountain Reserves Trails upgrades	Works	Across districts	02-Apr-19	31-Mar-20	Equitable share	Marketing and Eco- tourism	Packaged program	2 500	-	2 500	-	-	
9	Nature Reserves		Wolwekloof Resort	Works	Across districts	02-Apr-19	31-Mar-20	Equitable share	Marketing and Eco- tourism	Individual project	1 200	-	1 200	-	-	
10	Nature Reserves		Algeria solar upgrade	Works	Across districts	02-Apr-19	31-Mar-20	Equitable share	Marketing and Eco- tourism	Individual project	2 500	-	2 500	-	-	
TOTAL: UPGRADES AND ADDITIONS												19 350	19 350	19 350		

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 2019) R'000	Total available	MTEF Forward estimates		
	Project description	Date: Start Note 1				Date: Finish Note 2	2019/20							2020/21	2021/22	
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	2019/04/02	2022/03/31	Equitable share	Marketing and Eco- tourism	Packaged program	65 220	-	7 345	28 163		29 712
TOTAL: MAINTENANCE												65 220	-	7 345	28 163	29 712
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	2019/04/02	2022/03/31	Equitable share	Marketing and Eco- tourism	Packaged program	28 079	-	8 863	9 351		9 865
TOTAL: NON INFRASTRUCTURE												28 079	-	8 863	9 351	9 865
TOTAL: INFRASTRUCTURE																
											133 439	8 790	47 558	37 514		39 577