

Vote 9

Department of Environmental Affairs and Development Planning

	2020/21 To be appropriated	2021/22	2022/23
MTEF allocations	R620 847 000	R622 928 000	R647 304 000
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 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:

- Spatial transformation and managed urbanisation.

- Climate change and water security.

- Waste management.

- Biodiversity and coastal management.

- Environmental compliance and law enforcement.

- Efficient, effective and responsive governance.

Demands and changes in services

The Department's roles and responsibilities span from research, advocacy, policy development to regulation and enforcement and implementation of its environmental and development planning mandates. These responsibilities are performed to ensure that, at both provincial and municipal level, our natural and built environment is governed to achieve the intentions set out in the national environmental and spatial planning and land use management legislation, the National Development Plan and the Provincial Strategic Plan, which envisions is a safe Western Cape where everyone prospers.

The Department plays a leading role in guiding and monitoring how resources are invested in space to achieve the provincial spatial agenda set out in the Provincial Spatial Development Framework, 2014. Together with its direct statutory responsibility to manage the impact of human activities on the natural environment and the critical support role it plays to sector departments and local municipalities in providing spatial and environmental intelligence, governance advice, tools and enabling legislative and policy frameworks, the Department is strategically positioned to pursue two over-arching priorities over the next five years, namely:

- Resource resilience aimed at growth; and

- Spatial integration to build social cohesion and connected, safer spaces in our towns.

Acts, rules and regulations

The following captures the core legislative mandates of the Department:

Main Legislative Imperatives

- 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)

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. 4 of 2014)

Budget decisions

The 2019 - 2024 Provincial Strategic Plan which defines the Provincial Vision Inspired Priorities of the Province informed the plans and budgets of the respective votes. The resource allocation as informed by the strategic priorities for Vote 9, distributes the resources between the Department and CapeNature, as a provincial entity.

The total allocation for the Vote decreased by R13.912 million from R634.759 million (2019/20 revised estimate) to R620.847 million in 2020/21, a decrease of 2.2 per cent.

The MTEF allocation of Vote 9 over the three financial years (2020/21 to 2022/23) increases from R620.847 million to R647.304 million, representing an increase of 4.1 per cent.

The MTEF allocation for the Department (excluding CapeNature) over the three financial years amounts to R951.282 million with R318.660 million (51.3 per cent of the Vote's allocation) in the 2020/21 financial year, R310.223 million in the 2021/22 financial year and increasing to R322.399 million in the 2022/23 financial year. Earmarked allocations of R31.720 million (2020/21), R21.100 million (2021/22) and R22.113 million (2022/23) for the Regional Socio-Economic Projects Programme are included in the departmental allocation over the MTEF period.

CapeNature's MTEF allocation increases from R302.187 million (48.7 per cent of the Vote's allocation) in the 2020/21 financial year to R324.905 million in the 2022/23 financial year. This includes earmarked priority allocations of R9.994 million, R10.440 million and R10.848 million over the MTEF towards disaster prevention measures - management of wildfires, floods and other risks as well as R35.536 million, R39.577 million and R41.477 million over the MTEF towards infrastructure upgrades and scheduled maintenance.

Of the R318.660 million available to the Department in the 2020/21 financial year, Compensation of Employees accounts for R244.947 million (76.9 per cent), R44.469 million (14.0 per cent) for Goods and Services, R24.913 million (7.8 per cent) as Transfers and Subsidies and R4.331 million (1.3 per cent) towards Payment for Capital Assets.

Aligning departmental budgets to achieve government's prescribed outcomes

National Strategic Mandates alignment

The National Development Plan (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) (2019 - 2024), OneCape2040, the Provincial Strategic Plan (PSP) (2019 - 2024) and concomitant Provincial Strategic Outcomes informed the development of the Departmental Strategic Plan (2020 - 2025) and Annual Performance Plan (2020/21).

The main focus for the Medium Term Strategic Framework 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 Outcomes and Strategic Outputs of the Department and the associated activities 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

ONECAPE2040 – Transitions

OneCape2040's vision is a "highly-skilled, innovation driven, resource efficient, connected, high opportunity and collaborative society".

OneCape2040 identifies changes or transitions that are required to achieve the OneCape2040 vision. For the required Western Cape transitions to take place, the following must be put in place:

- 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).

Provincial Strategic Plan (PSP) 2019 – 2024

The PSP 2019 - 2024 is driven through its five Vision-Inspired Priorities (VIPs), which aims to deliver on the outcomes as set out in the PSP.

Departmental activities will make contributions to all of the Western Cape Government's VIPs through embedding crosscutting fundamentals such as robust, plan-led infrastructure planning and delivery, good governance systems and strong evidence on the state of our natural and built environments. Alignment of outputs to the VIP's are as follows:

VIP 1: SAFE AND COHESIVE COMMUNITIES

The Department will play a lead role, through practice, in capacitating Western Cape Government officials to understand how the planning and design of our places and spaces impacts on safety.

VIP 2: GROWTH AND JOBS

Our economy will need to be resilient to water and energy constraints and responsive to the opportunities in the areas of biodiversity and waste to generate low skilled employment and small business opportunities as part of its strategy to transition to a competitive low carbon economy. The Department has a strong advocacy, facilitation and developmental role to play in this regard.

VIP 3: EMPOWERING PEOPLE

The urban planning systems that champion the inclusivity of our settlements and the coordination of social infrastructure in space will play a key role in supporting the work of this VIP.

VIP 4: MOBILITY AND SPATIAL TRANSFORMATION

This is at the heart of the Department's development planning mandate as well as our responsibility to shape the development of spatial transformation in a way that avoids risk and builds resilience.

VIP 5: INNOVATION AND CULTURE

The Department's spatial tools will play a central role in supporting integrated service delivery, and its focus on evidence-led practices will further the aims of citizen centricity, innovation for impact and governance for transformation.

Municipal alignment

There is a crucial need for integrated planning to ensure that the sustainable development outcomes of development planning and environmental management initiatives are aligned. This will ensure that potential conflicts in the implementation of different mandate and regulatory decision making is reduced, and the ability of achieving sustainable development outcomes are increased, as well as improving the time and cost efficiency of regulatory processes. The alignment of the Environmental Management Frameworks and Spatial Development Frameworks for the Saldanha, Drakenstein and Mossel Bay Municipalities are initiatives that were identified to demonstrate environmental planning performance and achieving integrated planning.

The Readiness Initiative for Large Scale Development in the Karoo is a further example of innovative research and an initiative to demonstrate the need for integrated planning. The Readiness Initiative investigates the interventions that are needed (through a whole-of-society approach) to deal with potential increased service delivery demands should large scale developments such as shale gas development, uranium-molybdenum mining or shale gas development, come to fruition.

2. Review of the current financial year (2019/20)

Implementing climate change response

Since the first Monitoring and Evaluation report on the Western Cape Climate Change Response Strategy was published, the Western Cape has experienced a considerable onset of several climate-related disasters, drought being the most far reaching and economically and socially devastating. The drought is still not broken, with only two months of the 2019 winter experiencing slightly above average rainfall with the interior regions of the Western Cape still subjected to drought scenarios. As these climate related disasters are experienced in the Province, the time is now to translate reactive, short term, largely expensive disaster responses, into proactive long term planning that will prove to be cost-effective in the long term.

On an international level, the WCG committed to responding to climate change as a regional government by joining 'The Climate Group - States and Regions Alliance', an international non-profit network of like-minded regional governments determined to contribute to the international response to climate change in order to keep the global average temperature increase below 2°C. As part of this, the WCG signed the subnational Global Climate Leadership MOU 'Under2MOU', and committed to developing a 2050 emissions pathway as a contribution to reduce global greenhouse gas emissions to net-zero by 2050.

Equally significant, the WCG also recognises the need to adapt to the impacts of the unavoidable climate changes already occurring and those in the longer term. This is articulated in the new Provincial Strategic Plan which identifies the Growth and Jobs and Mobility and Spatial Transformation Vision Inspired Priorities for implementing climate resilient strategies. Historical methods of dealing with climate hazards will not be sufficient to cope with the increased frequency and magnitude of anticipated climate change impacts. Even though significant increased awareness of climate change has occurred, limited resources continue to be allocated towards climate-proofing departments and thus the risks are not being lowered sufficiently to create a resilient Province. The finding within the evaluation of the Western Cape Climate Change Response Strategy regarding the issue of sector department accountability continues to be addressed through the sector dialogues as part of the Western Cape Climate Change Response Strategy review process and Monitoring and Evaluation update.

Drought Management and Water Security Initiatives

Sustainable Water Management Plan (SWMP)

The Sustainable Water Management Plan (SWMP) provides the framework for coordination of integrated water management within the Province.

With the drought conditions that continue to persist in the Western Cape Province (and the country as a whole) and the ongoing impact of climate change which predicts a drying climate for the Western Cape, there is a strong 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.

The SWMP is supported by the phased development and implementation of catchment focused plans called Environmental Resource Protection Plans (ERPP) (previously called River Improvement Plans). As such the Berg River Improvement Plan (BRIP) was developed in 2012 with implementation commencing in 2013, followed by the Breede ERPP which was developed in 2017 with implementation commencing in 2017/18. These are long term programmes focussing on strategic and innovative interventions aimed at improving the water quality of the water resources as well as promoting stewardship to ensure the ecological integrity of the rivers and catchments to sustain economic growth.

Breede Environmental Resource Protection Plans

This plan advocates the development of a water stewardship programme through which government departments and agencies work collaboratively with the private and non-governmental organisation (NGO) sector on improving and sustaining our shared environmental and water resources. The objective is to ensure that the value for ecosystem services is recognised, and in doing so to promote growth and development and sustainable use of water.

The objectives of the Breede River ERPP are to:

- Promote sustainable land-use practices across all sectors.

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

- Reduce the negative impact of agriculture on the Breede River's water quality to acceptable.

- Ensure sustainable resource use efficiency and ecological integrity.

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

- Promote innovative bioremediation technologies and solutions.

These objectives contribute significantly towards water security and will be realised through the implementation of specific projects identified as part of the implementation of the Breede ERPP.

Berg River Improvement Plan (BRIP)

The riparian rehabilitation programme has to date seen the production of more than half a million-plant species for use in the active rehabilitation of riparian areas of approximately 40 Hectares, cleared of alien invasive plant species. This has continued with active riparian rehabilitation in supporting and enhancing greater water stewardship by actively placing indigenous riparian plant species, improving biodiversity, mitigating secondary invasions of invasive alien plants and improving ecosystem services related to buffering land-use activities and river bank stabilisation. The programme also places a focus on empowering and offering work opportunities to rural communities who benefit economically from the contracted work undertaken.

The monitoring of water quality variables across the Berg and Breede Catchments is crucial to understand the dynamics of both catchments in terms of water quality and pollution and to address areas of concern. Furthermore, the monitoring programme will continue to provide a basis upon which to measure the efficacy of the implementation of interventions to reduce pollution and improve ecological integrity. Such a monitoring programme will continue to manage sampling, data collection and analysis of identified sites across the two catchments, while supporting decision- making in terms of pollution risks, as well as enforcement and regulatory monitoring requirements.

Ecological Investment Infrastructure Framework (EIIF) for Water Resource Restoration and Protection

The implementation of the EIIF commenced early in 2018 and followed a phased approach by having developed:

- An analysis of the risks and vulnerability in terms of water supply (including ground water), fire, flooding and erosion/geotechnical failure for the Province and provide for an updated invasive alien layer indicating distribution and density;

- A catchment prioritisation analysis based on above risk analysis and invasive coverage;

- Management Unit Clearing Plans for identified priority catchments;

- Investment strategies which focused on government-led and funded interventions for alien invasive species clearing and ecosystem rehabilitation;

- An integrated investment framework that enabled regular updating and adaptation to enable appropriate responses to wildfires and investment opportunities; and

- An investment implementation and monitoring plan that enabled annual reporting on the delivery of the programme.

Waste Management

The implementation of the 2nd generation Western Cape Integrated Waste Management Plan has revealed several challenges that relate to the rapid increase in urbanisation, limited institutional capacity, financial sustainability, coordination and participation, stakeholder inclusivity, resource inefficiency and limited integrated waste management infrastructure. These challenges are exacerbated by some waste legislation having unintended consequences of placing significant financial and concomitant environmental consequences on municipalities to be compliant. Littering, illegal dumping and

inappropriate waste disposal practices remain a challenge, contributing to climate change and impacting negatively on our scarce water resources.

The governance of waste management has improved through active engagements at the Waste Management Officers' Forum, the district waste forums, and local government structure engagements such as the Municipal Infrastructure Grant, Integrated Development Plans, Local Government Medium Term Expenditure Committee and the South African Local Government Association events, specifically to address waste services, budgeting and infrastructure requirements. Partnerships were also strengthened through engagement with industry via the Western Cape Recycling Action Group (WCRAAG), industry waste management forum, the Western Cape Institute for Waste Management, GreenCape and academia.

The Department focused on organic, construction and demolition (C&D) waste as well regionalisation of waste management facilities to deal with the severe landfill airspace shortage in the Western Cape. A guideline for green waste was developed to compliment the Status Quo Analysis Report on Green Waste, which was developed in the previous year. This guideline was workshopped in two regions with the green waste industry to assist with providing solutions for this waste type. A guideline on the management C&D waste to assist municipalities was developed.

Attention was also given to hazardous waste management and E-waste. A Waste Status Quo Report was developed to get a better understanding of this waste type and guide future interventions. Diversion targets for organic waste are set which will reduce the impacts of waste on climate change and water resources and will also promote the beneficiation of this waste type. The beneficiation of this waste type will stimulate the green economy and create jobs. A State of Waste Management Report was also developed to showcase the status of waste management in the Province.

Biodiversity Management

The first Provincial Biodiversity Strategy and Action Plan implementation report was concluded during March 2018 and highlighted the delivery of biodiversity conservation objectives, biodiversity mainstreaming with partner sectors and the implementation of the biodiversity economy programme. The 2019/20 financial year saw the second report on the implementation of the Provincial Biodiversity Strategy and Action Plan submitted in March 2019. The report reflected on the Province's responsibility towards biodiversity management and progress was noted on several key aspects of the strategy including but not limited to protected area expansion, implementation of the provincial Biodiversity Spatial Plan, development of several biodiversity economy projects, ensuring resilience in ecological infrastructure (including water security), developing an Ecological Infrastructure Investment Framework and Alien Invasive Species Strategy and the crafting of a coherent Biodiversity Bill in order to unify and provide the respective mandates of the Department and its implementing agent CapeNature.

The Provincial Biodiversity Economy Strategy (PBES) and its associated programme, completed in March 2017, aligns with national and global strategies and aims to strengthen and expand the biodiversity economy, while recognising and valuing the economic contribution of ecological services sustainably and inclusively to the Province and its inhabitants. The PBES was implemented during the 2017/18 financial year and culminated in the first implementation report submitted during March 2018. The second report on the implementation of the PBES was submitted during March 2019. A key outcome was enhancing job creation and establishing trade ready SMME's. Progress was noted on several key aspects of the strategy including but not limited to work in the Bioprospecting and natural products sector, ecological infrastructure (including water pricing or payment for ecosystem services), thereby emphasizing the need for biodiversity economies and climate change/carbon initiatives.

Quarterly oversight meetings were held to track progress on CapeNature's APP deliverables. This led to quarterly reports and a monitoring and evaluation framework assessment as well as a cumulative annual report on the performance of CapeNature. Co-operative planning was conducted and alignment sought between the respective objectives of both the Department and CapeNature.

Coastal and Estuary Management

The Province is advancing the implementation of the Provincial lead agency role, and most often leading such approaches nationally. Many of the challenges involve complex and sometimes competing stakeholder interests and converging sectoral government mandates.

There has been satisfactory implementation of the Provincial Coastal Management Plan despite reduction of operational and cost of employees funding.

Rapid Urbanisation & Spatial Upgrading and Social Integration

Institutionalisation of the Regional Socio-Economic Projects Programme

The Violence Prevention through Urban Upgrading Programme is nearing completion as the main thrust of the programme was terminated in June 2018. However, some projects are still being completed and furthermore, exchange rate gains on the remaining German Development Bank (KfW) funds provide opportunities for additional projects in Villiersdorp, Paarl and the City of Cape Town (CoCT). The final remaining projects are being completed in the Drakenstein Municipality (2 projects) and Theewaterskloof Municipality (3 projects). These projects are being finalised by the end of the 2019/20 financial year.

Land Assembly, Catalytic Initiatives & Regeneration Programme

During the 2019/20 financial year, the efforts to strengthen land assembly capacity continued with a specific focus on strengthening the Integrated Human Settlements and Transit-Oriented Development Partnerships between the WCG, the CoCT as well as between the WCG and other Municipalities. 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, the Department of Rural Development and Land Reform, the SALGA, WC Municipalities and other partners remains a key focus area. Current land assembly, catalytic initiatives and regeneration projects initiated during the previous financial year are continuing.

Provincial and Regional Spatial Planning Support

At a municipal level the Department continued to provide support to municipalities to improve the resilience, sustainability, quality and inclusivity of urban and rural settlements through improved integration of and improved implementation of municipal Spatial Development Frameworks, Integrated Transport Plans, Human Settlement Plans, Infrastructure and Growth plans and Integrated Waste Management Plans. The Department also provided direct human resource capacity to assist in the development of many municipal SDF's. The support to municipalities is spearheaded by the Spatial Development and Infrastructure Planning Committee.

Similarly, under the umbrella of the Integrated Work Plan, the Department continued to assist all WCG 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

The next phase of the reviewed Integrated Work Plan will be rolled out. The next phase continues to focus on improved coordination of Provincial Planning, and the further strengthening of the Integrated Planning Engagements.

Key focus areas during 2019/20:

Improved coordination of relevant evidence for provincial planning and timeously release the latest intelligence;

Improved coordination of Provincial Planning through means of inter alia introduction of Gate 0 planning approach and Pipeline of projects for human settlements approach by PSG4 Work Group 4;

Strengthening of the Integrated Planning Engagements and process to ensure integrated planning, budgeting and delivery with an enhanced focus on joint implementation and performance; and

Improved participation of the national departments, the CoCT and State-Owned Enterprises, through means such as the Integrated Urban Development Framework process; and participation in the CoCT Built Environment Performance Plan processes.

Environmental Compliance and Law Enforcement

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) provisions.

New Section 24G Fine Regulations

The Department has developed a section 24G application process in line with the section 24G Fine Regulations promulgated on 20 July 2017. The relevant section 24G 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.

Common offences in the Province are the illegal clearing of indigenous vegetation (critical areas include the Sandveld and Cape Winelands), which is mainly for illegal farming practices, water abstraction and storage, and significantly increased in the illegal dumping of building rubble resulting from increased development. The Department focuses on the implementation of a SANBI-sponsored illegal clearing of indigenous vegetation project in the Cape Winelands District Municipality. The project aims to halt such illegal clearing through intergovernmental operations in the form of blitzes with other organs of state like CapeNature, the District Municipality and local municipalities and the Breede-Gouritz Catchment Management Agency.

Proactive awareness training on the importance of conserving biodiversity and following the correct procedures to obtain environmental authorisation in order to prevent illegal clearing activities from occurring or continuing, includes farmers in the District Municipality.

The main offences targeted are the illegal clearing of indigenous and critically endangered indigenous vegetation.

The Department continues to promote the WC Environmental Crime Forum and municipal forums to improve inter-governmental relations amongst the different sectors in Government.

3. Outlook for the coming financial year (2020/21)

Overview of DEA&DP key policy priorities informing the 2020 MTEF budgets

Key Vote 9 policy priorities informing the Department's 2020 - 2023 Medium Term Expenditure Framework (MTEF):

To enable the Province to achieve a more resilient and sustainable environment, which will empower an inclusive and transformative spatial economy, the Department will be focusing on the following six Strategic Priority Areas in the Annual Performance Plan 2020/21:

- Spatial Transformation and Managed Urbanisation
- Climate Change and Water Security
- Waste Management
- Biodiversity Management and Coastal Management
- Environmental Compliance and Law Enforcement
- Efficient, Effective and Responsive Governance

Spatial transformation and managed urbanisation

Spatial transformation is both a national and provincial priority. Advancing Social Transformation: Integration for Spatial Transformation and Spatial Justice is one of 5 priorities set out the Medium Term Strategic Framework to implement the National Development Plan. It is also a provincial priority, as one of the 5 Vision-Inspired Priorities in the Provincial Strategic Plan.

The implementation of the RSEP within the designated municipalities will assist the Department in moving toward achieving its spatial targets as set out. Programme 7 will look to have a functional and spatially transformative Western Cape SPLUM Governance System and a Municipal Land Use Management Performance Monitoring system, which will allow the Department to improve governance that will enable Spatial Transformation.

The Western Cape Government's spatial strategy is embedded in the planning of key departments responsible for the built environment. The Department will report on these in the Western Cape Government Sector Planning alignment.

Climate change and water security

The scientific consensus is that sub-Saharan Africa will experience the greatest negative effects of climate change. South Africa is not only a contributor to greenhouse gas emissions – it is also particularly vulnerable to the effects of climate change on human health, livelihoods, water and food, with a disproportionate impact on the poor, especially women and children. Developing resilience in the face of water insecurity and climate change presents the most unprecedented opportunity to influence development practices to be more just, equitable, innovative and sustainable. The focus is therefore the revision of the Western Cape Climate Change Response plan to reflect the latest scientific information, the new adaptation and mitigation measure put in place since 2014, accommodate the requirements of the Draft National Climate Change Legislation and the new international commitments made for South Africa in the 2015 Paris Agreement. A key input to the revision will be the Greenhouse Gas sector profiling and scenario development which will be part of the 2050 Emission Pathway Project.

With respect to water and pollution management, the outputs address both the strategic responsibility of water security as well as the departmental mandated responsibilities in terms of NEMA for pollution management. The continuation of the SWMP, BRIP and the BRERPP programmes and projects- specifically the Water Quality monitoring programme and the Riparian Rehabilitation programme – will contribute to the strategic goal of Water Security.

Waste management

The environmental impacts of waste management and climate change will be reduced by minimizing waste and focusing on the beneficiation use of organic waste. This will enable the alternative waste management treatment and beneficiation which are dormant for a long time in the country. The Department will endeavor on the following:

- waste licence applications finalised within legislated timeframes;
- hazardous waste intervention(s) undertaken;
- SMME support interventions undertaken.

Biodiversity and Coastal management

The degradation of natural resources disproportionately impacts the livelihoods and vulnerability of the poor, especially women and children. The departmental biodiversity and protected area planning and management activities will deliver the following:

- An annual report will be compiled on the progress of implementation of the Provincial Biodiversity Strategy and Action Plan.
- An annual report will be compiled on the progress of implementation of the Provincial Biodiversity Economy Strategy.
- An annual oversight report will be compiled for Biosphere Reserves in the Western Cape.

The Department plays an oversight role and will annually report on the performance of its public entity, CapeNature. A progress report on the implementation of the Provincial Coastal Management Programme and a report on the progress of implementation of the Provincial Estuary Management Programme will be produced.

Environmental compliance and law enforcement

The Department will measure the compliance with legislative obligations in respect of licensed facilities, issue administrative notices and in respect of criminal investigations, conduct investigations that will be handed to the National Prosecuting Authority for consideration to prosecute.

Because of the range of environmental legislation, it is necessary to measure compliance with environmental legislation overall and there is a need to transition from activity-based (output measurements) to outcomes indicators. The Department intends to achieve a 70% compliance to environmental legislation by the end of its Strategic Planning cycle in line with the Environmental Sector targets. The chosen output indicators will also measure administrative and regulatory efficiency. This outcome will collectively promote and ensure environmental sustainability through the management, utilisation, conservation, protection and valuing of our natural resources including management of threats to environmental integrity.

Efficient, Effective and Responsive Governance

The primary aim for the Department is to ensure that the audit opinion obtained is unqualified, an indication that the Department manages its finances effectively and complied with all the relevant financial prescripts. The Department via this output will ensure that it strengthen and maintain governance and accountability.

4. Reprioritisation

The Department provided for the prescribed 2018 wage agreement within the current baseline allocation when preparing the 2020 MTEF budget. The personnel expenditure upper limits are not sufficient to fund the entire establishment, hence 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 to evaluate the credibility of the MTEF budget. Funding was reprioritised to defray increased costs on core spending activities, projects, items and any new initiatives within the Programmes, this against the background of budget reductions.

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 2019/20 financial year are being analysed to assist with improvement of the 2020/21 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			
	Audited 2016/17	Audited 2017/18	Audited 2018/19	Main appro- priation 2019/20	Adjusted appro- priation 2019/20	Revised estimate 2019/20	% Change from Revised estimate 2019/20	2020/21	2021/22	2022/23
Treasury funding										
Equitable share	519 031	495 443	534 741	573 472	567 642	567 042	586 968	3.51	620 145	644 387
Conditional grants	3 815	4 385	3 991	3 717	3 717	3 717	3 678	(1.05)		
Expanded Public Works Programme Integrated Grant for Provinces	3 815	4 385	3 991	3 717	3 717	3 717	3 678			
Financing	7 306	42 498	33 932	59 796	61 296	61 296	27 459	(55.20)		
Asset Finance Reserve		12 000								
Provincial Revenue Fund	7 306	30 498	33 932	59 796	61 296	61 296	27 459	(55.20)		
Total Treasury funding	530 152	542 326	572 664	636 985	632 655	632 055	618 105	(2.21)	620 145	644 387
Departmental receipts										
Sales of goods and services other than capital assets	545	659	634	598	598	488	631	29.30	665	760
Transfers received	50	50	50							
Fines, penalties and forfeits	6 568	2 852	1 978	2 000	1 400	1 997	2 000	0.15	2 000	2 000
Interest, dividends and rent on land	8	2	3			15		(100.00)		
Sales of capital assets	68	4	38			43		(100.00)		
Financial transactions in assets and liabilities	559	135	145	106	106	161	111	(31.06)	118	157
Total departmental receipts	7 798	3 702	2 848	2 704	2 104	2 704	2 742	1.41	2 783	2 917
Total receipts	537 950	546 028	575 512	639 689	634 759	634 759	620 847	(2.19)	622 928	647 304

Summary of receipts:

The total revenue for the 2020/21 financial year decreased by R13.912 million from the 2019 Adjusted Budget of R634.759 million to R620.847 million in the 2020/21 financial year. This is mainly in respect of the re-alignment of funding to the Provincial Revenue Fund from 2018/19 to 2019/20.

The equitable share financing is the main contributor to the Vote's total receipts and increases by 3.5 per cent from the 2019/20 revised estimate. Equitable share funding increases from R567.042 million in the 2019/20 revised estimate to R586.968 million in the 2020/21 financial year and is expected to continue increasing over the MTEF to R644.387 million in the 2022/23 financial year. The main reason for the increases are due to the additional funding to sustain government services as well as general inflationary increases.

Departmental receipts:

The projected departmental receipts for the 2020/21 financial year is R2.742 million. It is challenging to estimate the revenue in respect of "Fines, penalties and forfeits". These include fines which are subject to appeal processes as well as the implications in respect of the implementation of the section 24G fine regulations that were published 20 July 2017. These regulations require a section 24G application process which include representations from the applicant for the fine determination.

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 4.8 per cent in the 2020/21 financial year which increase to 4.8 per cent in the 2021/22 financial year and then revert to 4.7 per cent in the 2022/23 financial year. Earmarked and priority allocations are also taken into account with the compilation of the MTEF budget. The Department was also subjected to reductions on its allocation over the MTEF period.

The Department's establishment comprises of critical posts such as Town and Regional Planners, Environmental Officers and Geographic Information Sciences 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 grade and accelerated pay progressions 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 substantial.

Programme summary

Table 7.1 below shows the budget or estimated expenditure per programme and Table 7.2 per economic classification (in summary).

Table 7.1 Summary of payments and estimates

Programme R'000	Outcome						Medium-term estimate			
				Main appro- priation 2019/20	Adjusted appro- priation 2019/20	Revised estimate 2019/20	% Change from Revised estimate			
	Audited	Audited	Audited							
	2016/17	2017/18	2018/19				2020/21	2019/20	2021/22	2022/23
1. Administration	62 143	66 542	71 622	75 617	77 344	77 344	78 300	1.24	78 526	80 207
2. Environmental Policy, Planning and Coordination	16 970	17 180	19 435	19 159	18 532	18 532	19 678	6.18	19 966	20 615
3. Compliance and Enforcement	23 368	24 590	26 494	26 680	26 807	26 807	28 576	6.60	30 592	32 111
4. Environmental Quality Management	86 212	80 708	81 738	95 053	91 186	91 186	91 005	(0.20)	91 755	95 805
5. Biodiversity Management	264 668	288 069	306 242	330 464	329 642	329 642	320 594	(2.74)	327 398	340 258
6. Environmental Empowerment Services	1 851	2 059	1 228	1 898	1 898	1 898	1 442	(24.03)	1 477	1 430
7. Development Planning	82 738	66 880	68 753	90 818	89 350	89 350	81 252	(9.06)	73 214	76 878
Total payments and estimates	537 950	546 028	575 512	639 689	634 759	634 759	620 847	(2.19)	622 928	647 304

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 678 000 (2020/21)

Summary by economic classification

Table 7.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2016/17	Audited 2017/18	Audited 2018/19	Main appro- priation 2019/20	Adjusted appro- priation 2019/20	Revised estimate 2019/20	% Change from Revised estimate			
							2020/21	2019/20	2021/22	2022/23
Current payments	243 488	246 953	262 732	286 345	276 938	276 887	289 416	4.52	293 713	306 352
Compensation of employees	190 418	202 998	218 835	237 128	230 793	230 727	244 947	6.16	259 670	273 735
Goods and services	53 070	43 955	43 897	49 217	46 145	46 160	44 469	(3.66)	34 043	32 617
Transfers and subsidies to	287 078	291 233	307 719	347 786	350 341	350 392	327 100	(6.65)	325 225	338 175
Provinces and municipalities	27 900	10 950	13 500	32 300	33 800	33 800	23 400	(30.77)	11 510	12 260
Departmental agencies and accounts	249 717	274 060	290 541	314 486	314 484	314 484	302 197	(3.91)	312 715	324 915
Public corporations and private enterprises	3 500									
Non-profit institutions	5 789	6 098	3 166	1 000	1 000	1 000	1 000		1 000	1 000
Households	172	125	512		1 057	1 108	503	(54.60)		
Payments for capital assets	6 945	7 835	5 043	5 558	7 478	7 478	4 331	(42.08)	3 990	2 777
Machinery and equipment	6 945	7 540	5 043	5 558	7 478	7 478	4 331	(42.08)	3 990	2 777
Software and other intangible assets		295								
Payments for financial assets	439	7	18		2	2		(100.00)		
Total economic classification	537 950	546 028	575 512	639 689	634 759	634 759	620 847	(2.19)	622 928	647 304

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 2016/17	Audited 2017/18	Audited 2018/19	Main appro- priation 2019/20	Adjusted appro- priation 2019/20	Revised estimate 2019/20	% Change from Revised estimate			
							2020/21	2019/20	2021/22	2022/23
Existing infrastructure assets	15 350	15 293	11 356	26 695	26 695	26 591	30 823	15.92	29 712	31 138
Maintenance and repairs	12 171	15 293		7 345	7 345	7 241	6 043	(16.54)	29 712	31 138
Upgrades and additions	3 179		11 356	19 350	19 350	19 350	24 780	28.06		
New infrastructure assets		141	3 785	12 000	12 000	12 104		(100.00)		
Non Infrastructure		7 325	8 115	8 863	8 863	8 863	4 713	(46.82)	9 865	10 339
Total provincial infrastructure payments and estimates	15 350	22 759	23 256	47 558	47 558	47 558	35 536	(25.28)	39 577	41 477
<i>Capital infrastructure</i>	3 179	141	15 141	31 350	31 350	31 454	24 780	(21.22)		
<i>Current infrastructure</i>	12 171	15 293		7 345	7 345	7 241	6 043	(16.54)	29 712	31 138
<i>The above total includes:</i>										
Professional fees	12 124	12 730	13 469	13 469	13 469	13 469	10 746	(20.22)	11 820	13 000

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

CapeNature, being responsible for management of the Western Cape provincial nature reserves, also manages infrastructure development and upgrade projects on the nature reserves.

The maintenance and repairs category consists of a variety of projects that will enhance the facilities at various nature reserves. The 2020/21 financial year maintenance and repairs projects will include, but not limited to the following:

Road widening and surfacing, storm water management and enhancements to the existing campsite at Grootvadersbosch Nature Reserve

Penguin pool and water reticulation enhancement at Bird Island

Renewable energy provision at Rocherpan and Cederberg Nature Reserve

Enhancement of the low water bridge and sluices at Cederberg Nature Reserve

The non-infrastructure spend will mainly consist of research and planning for tourism development at De Mond, Stony Point, Waenhuiskrans and Hottentots Holland Nature reserves. The tourism development will consist of potential walkways, accommodation units, erosion control and multiday trails.

No new infrastructure assets are expected to continue as the Kogelberg Development Project which has been ongoing for three years will be coming to an end during the 2019/2020 financial year. The focus during the 2020/21 financial year will be improving the quality of the existing infrastructure and continue to effectively manage the Western Cape provincial 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 tenth 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			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Casidra (SOC) Ltd	3 500									
Western Cape Nature Conservation Board	249 717	274 050	290 531	314 474	314 474	314 474	302 187	(3.91)	312 705	324 905
Total departmental transfers to public entities	253 217	274 050	290 531	314 474	314 474	314 474	302 187	(3.91)	312 705	324 905

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			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
South African Broadcasting Corporation Limited (Corporate Television licenses paid by DoTP)		10	10	12	10	10	10		10	10
Total departmental transfers to other entities		10	10	12	10	10	10		10	10

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			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Category B	27 650	10 100	13 500	31 800	33 800	33 800	23 400	(30.77)	6 000	
Category C	250	850								
Unallocated				500					5 510	12 260
Total departmental transfers to local government	27 900	10 950	13 500	32 300	33 800	33 800	23 400	(30.77)	11 510	12 260

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 2020/21 financial year, total allocation in respect of the Department, Programme 1 accounts for 12.6 per cent. This is slightly higher when compared to the revised estimate of the 2019/20 financial year budget which accounted for 12.2 per cent. In the 2020/21 financial year, Compensation of Employees consumes 79.2 per cent and Goods and Services 15.4 per cent of the Programme's budget.

Outcomes as per Strategic Plan

Efficient, Effective and Responsive governance.

Outputs as per Annual Performance Plan

The primary aim for the Department is to ensure an unqualified audit opinion, an indication that the Department manages its finances effectively and complied with all the relevant financial prescripts. The Department via this output will ensure that it strengthen and maintain governance and accountability.

The communications plan consists of environmental calendar day initiatives as well as events that showcase the Department through projects of a promotional or marketing nature.

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

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
1. Office of the Provincial Minister of Local Government, Environmental Affairs and Development Planning	7 275	7 740	8 578	8 665	8 415	8 415	8 730	3.74	8 987	9 244
2. Senior Management	19 932	21 649	23 402	26 028	26 402	26 402	26 133	(1.02)	25 298	25 683
3. Corporate Services	19 779	21 409	23 274	23 121	24 875	24 875	24 626	(1.00)	25 593	25 894
4. Financial Management	15 157	15 744	16 368	17 803	17 652	17 652	18 811	6.57	18 648	19 386
Total payments and estimates	62 143	66 542	71 622	75 617	77 344	77 344	78 300	1.24	78 526	80 207

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			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Current payments	58 995	62 994	67 709	71 583	71 818	71 818	74 112	3.19	75 155	77 423
Compensation of employees	48 011	51 845	55 795	59 537	58 368	58 368	62 044	6.30	65 146	68 794
Goods and services	10 984	11 149	11 914	12 046	13 450	13 450	12 068	(10.28)	10 009	8 629
Transfers and subsidies to	46	16	226	7	829	829	457	(44.87)	7	7
Departmental agencies and accounts		6	6	7	7	7	7		7	7
Households	46	10	220		822	822	450	(45.26)		
Payments for capital assets	3 067	3 526	3 686	4 027	4 696	4 696	3 731	(20.55)	3 364	2 777
Machinery and equipment	3 067	3 526	3 686	4 027	4 696	4 696	3 731	(20.55)	3 364	2 777
Payments for financial assets	35	6	1		1	1		(100.00)		
Total economic classification	62 143	66 542	71 622	75 617	77 344	77 344	78 300	1.24	78 526	80 207

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Transfers and subsidies to (Current)	46	16	226	7	829	829	457	(44.87)	7	7
Departmental agencies and accounts		6	6	7	7	7	7		7	7
Departmental agencies (non-business entities)		6	6	7	7	7	7		7	7
Other		6	6	7	7	7	7		7	7
Households	46	10	220		822	822	450	(45.26)		
Social benefits	46	10	219		822	822	450	(45.26)		
Other transfers to households			1							

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

Together with the National Department of Environmental, Forestry and Fisheries, the Department has embarked on a process to rationalise pre-1994 legislation in order to align the environmental legislative regime with the current NEMA dispensation.

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

None.

Expenditure trends analysis

As a percentage of the Vote's 2020/21 financial year total allocation, Programme 2 accounts for 3.2 per cent. This is slightly higher when compared to the revised estimate of the 2019/20 financial year budget which accounted for 2.9 per cent. In the 2020/21 financial year, Compensation of Employees consumes 90.0 per cent and Goods and Services 9.5 per cent of the Programme's budget. The Department further aims to finalise the Sandveld project and continue with green economy projects.

Outcomes as per Strategic Plan

More Resilient and Spatially Transformed Western Cape Settlements.

Improve Compliance to Environmental Legislation.

The Western Cape's environmental vulnerability and risks associated with water security and climate change impacts to inform maximised sustainable economic growth and enhanced human wellbeing tracked.

Outputs as per Annual Performance Plan

To develop legislative tools in respect of the 4th edition Environmental Implementation Plan, Sandveld Standard and Saldanha Environmental Framework.

Functional environmental information management systems maintained.

Climate change response interventions implemented.

The tracking of carbon emissions per capita has been undertaken during the previous five-year term and therefore is a continuation of an existing strategic indicator. It is a proxy for determining the degree of decoupling between economic growth and the production of harmful greenhouse gases, which is fundamental in mitigating the causes of human induced climate change. Reporting on this indicator is further a requirement of the reporting obligations for signatories of the 2015 Paris Agreement and for the Western Cape's regional commitments through its membership of the Under2MOU and The Climate Group, as well as with the Free State of Bavaria via its partnership project on transitioning to climate-friendly gases.

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

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
1. Intergovernmental Coordination, Spatial and Development Planning	3 348	3 456	4 039	4 108	4 424	4 424	4 774	7.91	4 608	4 855
2. Legislative Development		761			50	50	1	(98.00)	1	1
3. Research and Development Support	5 371	4 385	6 683	6 119	5 428	5 428	5 687	4.77	5 745	5 575
4. Environmental Information Management	3 390	3 045	3 380	4 194	4 328	4 328	3 917	(9.50)	3 995	4 221
5. Climate Change Management	4 861	5 533	5 333	4 738	4 302	4 302	5 299	23.18	5 617	5 963
Total payments and estimates	16 970	17 180	19 435	19 159	18 532	18 532	19 678	6.18	19 966	20 615

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Current payments	16 794	17 128	19 322	18 967	17 846	17 846	19 569	9.65	19 947	20 615
Compensation of employees	12 409	13 325	15 146	15 772	15 772	15 772	17 701	12.23	18 781	19 387
Goods and services	4 385	3 803	4 176	3 195	2 074	2 074	1 868	(9.93)	1 166	1 228
Transfers and subsidies to	12	20	28				53			
Departmental agencies and accounts			1							
Households	12	20	27				53			
Payments for capital assets	20	32	85	192	686	686	56	(91.84)	19	
Machinery and equipment	20	32	85	192	686	686	56	(91.84)	19	
Payments for financial assets	144									
Total economic classification	16 970	17 180	19 435	19 159	18 532	18 532	19 678	6.18	19 966	20 615

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Transfers and subsidies to (Current)	12	20	28				53			
Departmental agencies and accounts			1							
Departmental agencies (non-business entities)			1							
Other			1							
Households	12	20	27				53			
Social benefits	12	20	27				53			

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

None.

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

None.

Expenditure trends analysis

Programme 3 increases from R23.368 million to R32.111 million over the entire seven-year period (2016/17 financial year to 2022/23 financial year) which represents a 37.4 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 87.6 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.

Outcomes as per Strategic Plan

Improve Compliance to Environmental Legislation.

Outputs as per Annual Performance Plan

Compliance to environmental legislation.

The Department is the lead environmental enforcement agency in the Western Cape Government and thus is the primary agency to promote the environment legal regime and licensing system to ensure enforcement and compliance with environmental law and through environmental enforcement initiatives.

The Department will measure the compliance with legislative obligations in respect of licensed facilities, issue administrative notices and in terms of criminal investigations, conduct investigations that will be handed to the National Prosecuting Authority for consideration to prosecute.

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

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2016/17	Audited 2017/18	Audited 2018/19	Main appro- piation 2019/20	Adjusted appro- piation 2019/20	Revised estimate 2019/20	% Change from Revised estimate			
							2020/21	2019/20	2021/22	2022/23
1. Environmental Quality Management Compliance and Enforcement	23 368	24 590	26 494	26 680	26 807	26 807	28 576	6.60	30 592	32 111
Total payments and estimates	23 368	24 590	26 494	26 680	26 807	26 807	28 576	6.60	30 592	32 111

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

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Current payments	23 273	24 430	26 222	26 432	26 383	26 383	28 515	8.08	30 566	32 110
Compensation of employees	18 964	20 595	21 149	22 665	21 717	21 717	24 788	14.14	26 814	28 323
Goods and services	4 309	3 835	5 073	3 767	4 666	4 666	3 727	(20.12)	3 752	3 787
Transfers and subsidies to	16	4	61	1	2	2	1	(50.00)	1	1
Departmental agencies and accounts				1	1	1	1		1	1
Households	16	4	61		1	1		(100.00)		
Payments for capital assets	58	156	211	247	422	422	60	(85.78)	25	
Machinery and equipment	58	156	211	247	422	422	60	(85.78)	25	
Payments for financial assets	21									
Total economic classification	23 368	24 590	26 494	26 680	26 807	26 807	28 576	6.60	30 592	32 111

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Transfers and subsidies to (Current)	16	4	61	1	2	2	1	(50.00)	1	1
Departmental agencies and accounts				1	1	1	1		1	1
Departmental agencies (non-business entities)				1	1	1	1		1	1
Other				1	1	1	1		1	1
Households	16	4	61		1	1		(100.00)		
Social benefits	16		61		1	1		(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

None.

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

The Water and Environmental Resources Protection Programme is currently subjected to an Organisational Design Review.

Expenditure trends analysis

Programme 4 is assigned an allocation of 14.7 per cent of total Voted funds over the 2020 MTEF period. Within the economic classifications, Compensation of Employees is the key cost driver consuming an average of 86.2 per cent over the three year MTEF period for this Programme. From the 2016/17 financial year to the 2022/23 financial year, Compensation of Employees increased from R59.208 million to R84.358 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 2020 MTEF period is 13.6 per cent.

Outcomes as per Strategic Plan

Improved Governance that enables Spatial Transformation.

The Western Cape's environmental vulnerability and risks associated with water security and climate change impacts to maximise sustainable economic growth and enhance human wellbeing tracked.

More Resilient and Sustainable environment for an enabling, inclusive and more spatially transformed economy.

Outputs as per Annual Performance Plan

Provincial Environmental Impact Management System evaluation report developed.

Report on the State of Air Quality Management.

Waste minimisation interventions undertaken.

Hazardous waste interventions undertaken.

SMME support interventions undertaken.

The outcome indicators aim to stimulate the waste economy by creating an enabling environment, give support to small, medium and micro-entrepreneurs.

With respect to water and pollution management, the outputs address both the strategic responsibility of water security as well as the departmental mandated responsibilities in terms of NEMA for pollution management. The implementation of the Sustainable Water Management Plan as well as the Berg River Improvement Plan and the Breede River Environmental Resource Protection Plan programmes and projects will contribute to Water Security. Furthermore, the outputs fulfil the statutory and mandated departmental responsibilities through the management of emergency incidents and contaminated land, as well as investigations and inspections in respect to pollution control.

Climate change and air quality are inextricably linked in that they both have commonalities in terms of the current energy model versus a common solution, viz. a more sustainable energy model. A key focus of the Department is to mitigate the air polluting emissions and greenhouse gases that raise our planet's temperature and pollute our environment. Implementing the Western Cape Air Quality Management Plan and the Western Cape Ambient Air Quality Monitoring Network contributes to the Department's Strategic Priority Area: Climate Change and Water Security.

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			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
1. Impact Management	24 167	25 175	27 781	30 347	29 927	29 927	30 112	0.62	31 806	33 367
2. Air Quality Management	17 325	16 137	13 135	13 471	13 201	13 201	14 165	7.30	14 655	14 880
3. Pollution and Waste Management	44 720	39 396	40 822	51 235	48 058	48 058	46 728	(2.77)	45 294	47 558
Total payments and estimates	86 212	80 708	81 738	95 053	91 186	91 186	91 005	(0.20)	91 755	95 805

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			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Current payments	78 339	76 754	80 871	94 300	89 985	89 959	90 747	0.88	91 221	95 803
Compensation of employees	59 208	62 692	68 137	73 660	72 302	72 276	75 818	4.90	79 804	84 358
Goods and services	19 131	14 062	12 734	20 640	17 683	17 683	14 929	(15.57)	11 417	11 445
Transfers and subsidies to	4 092	49	90	4	118	144	2	(98.61)	2	2
Provinces and municipalities	500									
Departmental agencies and accounts		3	3	4	2	2	2		2	2
Public corporations and private enterprises	3 500									
Households	92	46	87		116	142		(100.00)		
Payments for capital assets	3 670	3 904	774	749	1 082	1 082	256	(76.34)	532	
Machinery and equipment	3 670	3 609	774	749	1 082	1 082	256	(76.34)	532	
Software and other intangible assets		295								
Payments for financial assets	111	1	3		1	1		(100.00)		
Total economic classification	86 212	80 708	81 738	95 053	91 186	91 186	91 005	(0.20)	91 755	95 805

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Transfers and subsidies to (Current)	4 092	49	90	4	118	144	2	(98.61)	2	2
Provinces and municipalities	500									
Municipalities	500									
Municipal bank accounts	500									
Departmental agencies and accounts		3	3	4	2	2	2		2	2
Departmental agencies (non-business entities)		3	3	4	2	2	2		2	2
Other		3	3	4	2	2	2		2	2
Public corporations and private enterprises	3 500									
Public corporations	3 500									
Other transfers to public corporations	3 500									
Households	92	46	87		116	142		(100.00)		
Social benefits	92	46	87		116	142		(100.00)		

Programme 5: Biodiversity Management

Purpose: To promote equitable and sustainable use of ecosystem goods and services to contribute to economic development, by managing biodiversity, and its components, processes, habitats and functions.

Analysis per sub-programme

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

the Sub-programme: Biodiversity and Protected Area Planning and Management is responsible for sustainable use of indigenous biological resources, access to and sharing of the benefits arising from use of biological resources, bio-prospecting and the implementation of biodiversity related regulations and community based land management

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

the Western Cape Nature Conservation Board (WCNCB), trading as CapeNature, was established as a conservation agency in terms of the Western Cape Nature Conservation Board Act, 1998 (Act 15 of 1998), and was listed as a provincial public entity in terms of the Public Finance Management Act, 1999 (Act 1 of 1999). The responsibilities of this sub-programme include the management of specific land areas and related conservation activities, build a sound scientific base for the effective management of natural resources and biodiversity conservation decision-making. As a conservation agency, CapeNature is primarily engaged in nature conservation, tourism and hospitality industry, and research, education and visitor services

Sub-programme 5.3: Coastal Management

the Sub-programme: Coastal Management is responsible for promoting of integrated marine and coastal management and ensuring a balance between socio-economic development and the coastal and marine ecology

Policy developments

Draft Western Cape Biodiversity Bill, 2019

Draft Western Cape Biodiversity Regulations

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

An Organisational Design Review on Biodiversity and Coastal Management is currently being conducted.

Expenditure trends analysis

Over the seven-year period, CapeNature's allocation increased from R249.717 million to R324.905 million, expressed as a percentage it increased by 30.1 per cent. From the total allocation available to Programme 5, CapeNature consumes R302.187 million, R312.705 million and R324.905 million respectively over the 2020 MTEF period, this being an average of 95.1 per cent. For the 2020/21 financial year, Compensation of Employees comprise 52.2 per cent of the remaining balance for the Programme whilst Goods and Services utilises 42.4 per cent which includes Green Economy and Coastal management projects. Of the remaining balance for the 2020/21 financial year, Transfers and Subsidies in respect of biosphere reserves accounts for 5.4 per cent.

Outcomes as per Strategic Plan

Biodiversity conservation and coastal management improve the resilience of ecosystems goods and services.

Outputs as per Annual Performance Plan

Implementation of the Provincial Biodiversity Strategy and Action Plan.

Implementation of the oversight system for Western Cape Biosphere reserves.

Implementation of the monitoring and reporting system for the performance of CapeNature.

Implementation of the Provincial Coastal Management Programme.

Implementation of the Provincial Estuary Management Programme.

The systematic and participative development and implementation of the Provincial Biodiversity Strategy and Action Plan, Provincial Biodiversity Economy Strategy, the Provincial Coastal Management Programme as well as the Provincial Estuary Management Programme enables the alignment of the plans of all spheres of government and the external partners in the support of biodiversity conservation and coastal management improving the resilience of ecosystems goods and services. The Ecological Infrastructure Investment Framework links climate and water risk management to resource resilience in the Province. Implementation of the Monitoring and Reporting System for the performance of CapeNature and the oversight system for Western Cape Biosphere Reserves, in terms of transfer payments provided, are foundational to good governance in the sector to effect alignment of key agencies and partners to the Provincial and National priorities.

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

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2016/17	Audited 2017/18	Audited 2018/19	Main appro- priation 2019/20	Adjusted appro- priation 2019/20	Revised estimate 2019/20	% Change from Revised estimate			
							2020/21	2019/20	2021/22	2022/23
1. Biodiversity and Protected Area Planning and Management	5 050	5 761	8 060	8 414	7 843	7 843	12 379	57.84	8 241	9 365
2. Western Cape Nature Conservation Board	249 717	274 050	290 531	314 474	314 474	314 474	302 187	(3.91)	312 705	324 905
3. Coastal Management	9 901	8 258	7 651	7 576	7 325	7 325	6 028	(17.71)	6 452	5 988
Total payments and estimates	264 668	288 069	306 242	330 464	329 642	329 642	320 594	(2.74)	327 398	340 258

Note: Sub-programme 5.2: Includes National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R3 678 000

Earmarked allocation:

Included in Sub-programme 5.2: Western Cape Nature Conservation Board is an earmarked allocation amounting to R9.994 million (2020/21), R10.440 million (2021/22) and R10.848 million (2022/23) for Disaster Prevention Measures - management of wildfires, floods and other risks and an allocation of R35.536 million (2020/21), R39.577 million (2021/22) and R41.477 million (2022/23) for Infrastructure upgrades and scheduled maintenance.

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 2016/17	Audited 2017/18	Audited 2018/19	Main appro- priation 2019/20	Adjusted appro- priation 2019/20	Revised estimate 2019/20	% Change from Revised estimate			
							2020/21	2019/20	2021/22	2022/23
Current payments	14 070	13 106	14 352	14 893	13 767	13 767	17 407	26.44	13 643	14 353
Compensation of employees	7 431	7 984	8 418	10 069	9 389	9 389	9 600	2.25	10 247	10 823
Goods and services	6 639	5 122	5 934	4 824	4 378	4 378	7 807	78.32	3 396	3 530
Transfers and subsidies to	250 517	274 953	291 788	315 474	315 565	315 565	303 187	(3.92)	313 705	325 905
Departmental agencies and accounts	249 717	274 051	290 531	314 474	314 474	314 474	302 187	(3.91)	312 705	324 905
Non-profit institutions	800	900	1 200	1 000	1 000	1 000	1 000		1 000	1 000
Households		2	57		91	91		(100.00)		
Payments for capital assets	24	10	102	97	310	310		(100.00)	50	
Machinery and equipment	24	10	102	97	310	310		(100.00)	50	
Payments for financial assets	57									
Total economic classification	264 668	288 069	306 242	330 464	329 642	329 642	320 594	(2.74)	327 398	340 258

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2016/17	Audited 2017/18	Audited 2018/19	Main appro- priation 2019/20	Adjusted appro- priation 2019/20	Revised estimate 2019/20	% Change from Revised estimate			
							2020/21	2019/20	2021/22	2022/23
Transfers and subsidies to (Current)	232 206	247 127	254 116	267 916	268 007	268 007	267 651	(0.13)	274 128	284 428
Departmental agencies and accounts	231 406	246 225	252 859	266 916	266 916	266 916	266 651	(0.10)	273 128	283 428
Departmental agencies (non-business entities)	231 406	246 225	252 859	266 916	266 916	266 916	266 651	(0.10)	273 128	283 428
Western Cape Nature Conservation Board	231 406	246 224	252 859	266 916	266 916	266 916	266 651	(0.10)	273 128	283 428
Other		1								
Non-profit institutions	800	900	1 200	1 000	1 000	1 000	1 000		1 000	1 000
Households		2	57		91	91		(100.00)		
Social benefits		2	57		91	91		(100.00)		
Transfers and subsidies to (Capital)	18 311	27 826	37 672	47 558	47 558	47 558	35 536	(25.28)	39 577	41 477
Departmental agencies and accounts	18 311	27 826	37 672	47 558	47 558	47 558	35 536	(25.28)	39 577	41 477
Departmental agencies (non-business entities)	18 311	27 826	37 672	47 558	47 558	47 558	35 536	(25.28)	39 577	41 477
Western Cape Nature Conservation Board	18 311	27 826	37 672	47 558	47 558	47 558	35 536	(25.28)	39 577	41 477

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

None.

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

None.

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.

Outcomes as per Strategic Plan

Improve Compliance to Environmental Legislation

Outputs as per Annual Performance Plan

Environmental capacity building activities conducted.

Number of work opportunities created through environmental programmes.

Environmental awareness activities conducted.

The Department's commitment to sustainability has meant that the context of environmental education should be broadened to a more holistic sustainability focus, where environmental issues are no longer considered/seen in isolation from social and economic contexts. Sustainability requires integration and coordination across government departments, through all levels of government and via partnerships between community, government, industry and academia.

Teacher development is undertaken through the teacher support South African Council for Educators accredited Teacher Support Digital e-Learning Programme that provides readily made CAPS teaching materials available for science educators to accommodate the fundamentally cross-sectorial nature of environmental education.

The Department is the lead Sector Department providing oversight of the Environment and Culture Sector within the Western Cape. It also coordinates the Expanded Public Works Programme and offer technical assistance to focus sector interventions on Youth and Skills development.

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

Sub-programme R'000	Outcome			Main appro- priation 2019/20	Adjusted appro- priation 2019/20	Revised estimate 2019/20	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2016/17	2017/18	2018/19				2020/21	2019/20	2021/22	2022/23
1. Environmental Capacity Development and Support	1 048	1 209	1 035	1 110	1 110	1 110	1 244	12.07	1 277	1 229
2. Environmental Communication and Awareness Raising	803	850	193	788	788	788	198	(74.87)	200	201
Total payments and estimates	1 851	2 059	1 228	1 898	1 898	1 898	1 442	(24.03)	1 477	1 430

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 2019/20	Adjusted appro- priation 2019/20	Revised estimate 2019/20	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2016/17	2017/18	2018/19				2020/21	2019/20	2021/22	2022/23
Current payments	1 351	1 559	1 228	1 398	1 383	1 398	1 442	3.15	1 477	1 430
Goods and services	1 351	1 559	1 228	1 398	1 383	1 398	1 442	3.15	1 477	1 430
Transfers and subsidies to	500	500		500	515	500		(100.00)		
Provinces and municipalities	500	500		500	500	500		(100.00)		
Households					15					
Total economic classification	1 851	2 059	1 228	1 898	1 898	1 898	1 442	(24.03)	1 477	1 430

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Transfers and subsidies to (Current)	500	500		500	515	500		(100.00)		
Provinces and municipalities	500	500		500	500	500		(100.00)		
Municipalities	500	500		500	500	500		(100.00)		
Municipal bank accounts	500	500		500	500	500		(100.00)		
Households					15					
Other transfers to households					15					

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

Policy Developments

Amendment to Western Cape Land Use Planning Act, 2014

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

Amendments will be required due to litigation and partly, depending on, if, and how the Spatial Planning and Land Use Management Act, 2013 (Act No. 16 of 2013) (SPLUMA) is amended. Consequently, the Western Cape Land Use Planning Regulations, 2015 will also have to be amended.

The RSEP Programme is currently conducting an Organisational Design Review.

Expenditure trends analysis

Programme 7 is assigned an allocation of 13.1 per cent of the total budget in the 2020 MTEF. Within the economic classifications, Compensation of Employees is the key cost driver consuming an average of 76.0 per cent of the total MTEF budget for this Programme. Over the entire period (2016/17 financial year to 2022/23 financial year) Compensation of Employees increases from R44.395 million to R62.050 million. The average for Goods and Services against the Programme's budget over the 2020 MTEF period is 3.5 per cent. Included in this Programme is funding totaling R74.933 million over the entire MTEF period in respect of the Regional based Socio - Economic Projects Programme.

Outcomes as per Strategic Plan

Improved Governance that enables Spatial Transformation.

Outputs as per Annual Performance Plan

Well-located land parcels assembled for development aimed at improved spatial transformation.

Western Cape Government's spatial strategy is embedded in the planning of key Departments responsible for the built environment.

Functional and spatially transformative Western Cape SPLUM Governance System.

Implementation of the RSEP Programme.

The Department is the champion, enabler and custodian of a spatial governance system in the Province, a system to proactively implement spatial transformation. Improving how this governance system drives spatial transformation is therefore a strategic outcome to lead this Programme.

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

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
1. Development Facilitation	17 782	17 941	19 602	21 548	20 770	20 770	22 412	7.91	23 768	24 975
2. Spatial Planning, Land Use Management and Municipal Support	26 621	26 831	24 515	26 770	26 541	26 541	26 187	(1.33)	27 391	28 790
3. Regional Planning and Management and Special Programmes	38 335	22 108	24 636	42 500	42 039	42 039	32 653	(22.33)	22 055	23 113
Total payments and estimates	82 738	66 880	68 753	90 818	89 350	89 350	81 252	(9.06)	73 214	76 878

Note: Programme 7 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 R31.720 million (2020/21), R21.100 million (2021/22) and R22.113 million (2022/23) for the Regional based 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	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Current payments	50 666	50 982	53 028	58 772	55 756	55 716	57 624	3.42	61 704	64 618
Compensation of employees	44 395	46 557	50 190	55 425	53 245	53 205	54 996	3.37	58 878	62 050
Goods and services	6 271	4 425	2 838	3 347	2 511	2 511	2 628	4.66	2 826	2 568
Transfers and subsidies to	31 895	15 691	15 526	31 800	33 312	33 352	23 400	(29.84)	11 510	12 260
Provinces and municipalities	26 900	10 450	13 500	31 800	33 300	33 300	23 400	(29.73)	11 510	12 260
Non-profit institutions	4 989	5 198	1 966							
Households	6	43	60		12	52		(100.00)		
Payments for capital assets	106	207	185	246	282	282	228	(19.15)		
Machinery and equipment	106	207	185	246	282	282	228	(19.15)		
Payments for financial assets	71		14							
Total economic classification	82 738	66 880	68 753	90 818	89 350	89 350	81 252	(9.06)	73 214	76 878

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Transfers and subsidies to (Current)	31 895	15 691	15 526	31 800	33 312	33 352	23 400	(29.84)	11 510	12 260
Provinces and municipalities	26 900	10 450	13 500	31 800	33 300	33 300	23 400	(29.73)	11 510	12 260
Municipalities	26 900	10 450	13 500	31 800	33 300	33 300	23 400	(29.73)	11 510	12 260
Municipal bank accounts	26 900	10 450	13 500	31 800	33 300	33 300	23 400	(29.73)	11 510	12 260
Non-profit institutions	4 989	5 198	1 966							
Households	6	43	60		12	52		(100.00)		
Social benefits	6	43	60		12	52		(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		
	2016/17		2017/18		2018/19		2019/20				2020/21		2021/22		2022/23		2019/20 to 2022/23		
	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 – 7	94	22 988	92	25 011	83	25 958	83		83	27 626	93	30 257	93	32 307	93	34 361	3.9%	7.5%	12.3%
8 – 10	61	24 665	59	28 892	59	29 810	59		59	31 135	63	33 737	63	35 937	63	38 042	2.2%	6.9%	13.8%
11 – 12	14	9 891	13	15 126	13	11 057	13		13	10 424	15	12 873	15	13 543	15	14 202	4.9%	10.9%	5.1%
13 – 16	25	27 582	25	28 893	23	29 536	25		25	31 813	25	33 357	25	34 677	25	36 611		4.8%	13.5%
Other	242	105 292	195	105 076	195	122 474	174	33	207	129 729	215	134 723	211	143 206	209	150 519	0.3%	5.1%	55.3%
Total	436	190 418	384	202 998	373	218 835	354	33	387	230 727	411	244 947	407	259 670	405	273 735	1.5%	5.9%	100.0%
Programme																			
Administration	141	48 011	116	51 845	114	55 795	102	17	119	58 368	127	62 044	123	65 146	123	68 794	1.1%	5.6%	25.2%
Environmental Policy, Planning and Coordination	29	12 409	27	13 325	26	15 146	26	2	28	15 772	30	17 701	30	18 781	28	19 387		7.1%	7.1%
Compliance and Enforcement	42	18 964	37	20 595	37	21 149	38		38	21 717	42	24 788	42	26 814	42	28 323	3.4%	9.3%	10.1%
Environmental Quality Management	136	59 208	123	62 692	118	68 137	112	8	120	72 276	126	75 818	125	79 804	125	84 358	1.4%	5.3%	30.9%
Biodiversity Management	15	7 431	14	7 984	12	8 418	13		13	9 389	16	9 600	16	10 247	16	10 823	7.2%	4.9%	4.0%
Development Planning	73	44 395	67	46 557	66	50 190	63	6	69	53 205	70	54 996	71	58 878	71	62 050	1.0%	5.3%	22.7%
Total	436	190 418	384	202 998	373	218 835	354	33	387	230 727	411	244 947	407	259 670	405	273 735	1.5%	5.9%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	250	107 559	197	97 939	198	104 198	187	10	197	108 831	209	117 129	207	122 719	205	129 846	1.3%	6.1%	47.4%
Engineering Professions and related occupations	166	82 212	177	104 523	170	114 099	167	12	179	121 294	188	127 060	187	136 175	187	143 075	1.5%	5.7%	52.3%
Others such as interns, EPWP, learnerships, etc	20	647	10	536	5	538		11	11	602	14	758	13	776	13	814	5.7%	10.6%	0.3%
Total	436	190 418	384	202 998	373	218 835	354	33	387	230 727	411	244 947	407	259 670	405	273 735	1.5%	5.9%	100.0%

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

Note: For the 2020 MTEF year the total personnel costs include provision for 10 Premier's Advancement of Youth (PAY) interns and 4 other interns for 2020/21 and 3 interns for the last two years.

Training

Table 9.2 Information on training

Description	Outcome						Medium-term estimate			
				Main appro- piation	Adjusted appro- piation	Revised estimate	% Change from Revised estimate			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Number of staff	436	384	373	407	407	387	411	6.20	407	405
Number of personnel trained	242	251	262	287	265	265	269	1.51	269	269
of which										
Male	90	108	122	144	125	125	127	1.60	127	127
Female	152	143	140	143	140	140	142	1.43	142	142
Number of training opportunities	332	528	581	533	550	550	585	6.36	587	589
of which										
Tertiary			10	4	9	9	10	11.11	10	10
Workshops	24	26	25	32	20	20	22	10.00	22	22
Seminars	29	32	13	20	25	25	20	(20.00)	20	20
Other	279	470	533	477	496	496	533	7.46	535	537
Number of bursaries offered	8	13	15		10	10	5	(50.00)	11	11
Number of interns appointed	20	10	5	14	14	11	14	27.27	13	13
Number of days spent on training	616	211	1 452	1 342	1 375	1 375	1 462	6.33	1 467	1 472
Payments on training by programme										
1. Administration	610	545	754	889	569	569	486	(14.59)	510	523
2. Environmental Policy, Planning And Coordination	228	140	91	149	127	139	128	(7.91)	131	129
3. Compliance And Enforcement	70	145	119	240	176	176	154	(12.50)	152	328
4. Environmental Quality Management	234	584	637	677	295	245	627	155.92	662	669
5. Biodiversity Management	99	29	65	107	51	30	82	173.33	84	84
6. Environmental Empowerment Services	416	595	391		83	83		(100.00)		
7. Development Planning	661	270	372	479	394	401	413	2.99	420	422
Total payments on training	2 318	2 308	2 429	2 541	1 695	1 643	1 890	15.03	1 959	2 155

Reconciliation of structural changes

None.

Annexure A to Vote 9

Table A.1 Specification of receipts

Receipts R'000	Outcome						Medium-term estimate			
	Audited 2016/17	Audited 2017/18	Audited 2018/19	Main appropriation 2019/20	Adjusted appropriation 2019/20	Revised estimate 2019/20	% Change from Revised estimate		2021/22	2022/23
							2020/21	2019/20		
Sales of goods and services other than capital assets	545	659	634	598	598	488	631	29.30	665	760
Sales of goods and services produced by department (excluding capital assets)	539	651	631	598	598	488	631	29.30	665	760
Administrative fees	465	556	562	559	559	449	590	31.40	622	700
Licences or permits	456	548	558	559	559	449	590	31.40	622	700
Request for information	9	8	4							
Other sales	74	95	69	39	39	39	41	5.13	43	60
Commission on insurance	30	34	55	39	39	39	41	5.13	43	60
Sales of goods	44	61	14							
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	6	8	3							
Transfers received from	50	50	50							
Households and non-profit institutions	50	50	50							
Fines, penalties and forfeits	6 568	2 852	1 978	2 000	1 400	1 997	2 000	0.15	2 000	2 000
Interest, dividends and rent on land	8	2	3			15		(100.00)		
Interest	8	2	3			15		(100.00)		
Sales of capital assets	68	4	38			43		(100.00)		
Other capital assets	68	4	38			43		(100.00)		
Financial transactions in assets and liabilities	559	135	145	106	106	161	111	(31.06)	118	157
Recovery of previous year's expenditure	221	113	136	61	61	116	64	(44.83)	68	82
Staff debt	337	22	9	45	45	45	47		50	75
Unallocated credits	1									
Total departmental receipts	7 798	3 702	2 848	2 704	2 104	2 704	2 742	1.41	2 783	2 917

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2016/17	Audited 2017/18	Audited 2018/19	Main appro- priation 2019/20	Adjusted appro- priation 2019/20	Revised estimate 2019/20	% Change from Revised estimate			
							2020/21	2019/20	2021/22	2022/23
Current payments	243 488	246 953	262 732	286 345	276 938	276 887	289 416	4.52	293 713	306 352
Compensation of employees	190 418	202 998	218 835	237 128	230 793	230 727	244 947	6.16	259 670	273 735
Salaries and wages	168 168	179 001	193 020	208 801	203 259	203 193	215 024	5.82	227 897	240 115
Social contributions	22 250	23 997	25 815	28 327	27 534	27 534	29 923	8.68	31 773	33 620
Goods and services	53 070	43 955	43 897	49 217	46 145	46 160	44 469	(3.66)	34 043	32 617
of which										
Administrative fees	322	243	358	285	289	290	295	1.72	315	324
Advertising	1 986	1 958	1 846	427	2 408	2 408	434	(81.98)	375	267
Minor Assets	214	145	973	76	25	50	14	(72.00)	9	5
Audit cost: External	3 902	3 768	3 409	3 760	3 700	3 700	3 800	2.70	3 800	3 800
Bursaries: Employees	155	321	338	330	330	330	320	(3.03)	300	200
Catering: Departmental activities	394	373	472	754	508	527	675	28.08	769	728
Communication (G&S)	952	948	1 151	1 210	1 103	1 104	1 202	8.88	1 220	1 227
Computer services	3 582	1 889	2 099	4 594	3 674	3 674	2 961	(19.41)	2 961	1 969
Consultants and professional services: Business and advisory services	24 183	17 748	13 339	19 176	15 331	15 317	18 709	22.15	8 895	8 594
Laboratory services		192	855	2 465	1 835	1 835	1 350	(26.43)	1 100	1 569
Legal costs	2 154	1 862	2 744	1 800	2 757	2 757	1 852	(32.83)	1 800	1 630
Contractors	1 761	1 456	2 925	2 133	2 888	2 892	1 956	(32.37)	1 397	1 060
Entertainment	21	15	21	34	36	36	34	(5.56)	34	34
Fleet services (including government motor transport)	1 359	1 403	1 558	1 448	1 382	1 405	1 490	6.05	1 499	1 528
Consumable supplies	406	417	668	316	319	316	204	(35.44)	242	228
Consumable: Stationery, printing and office supplies	874	669	634	694	718	737	711	(3.53)	740	759
Operating leases	1 225	1 084	1 039	1 090	1 016	1 010	967	(4.26)	812	758
Transport provided: Departmental activity	36	40	45	40			40		41	41
Travel and subsistence	5 613	5 191	6 028	5 326	5 199	5 185	4 790	(7.62)	4 972	4 949
Training and development	2 163	1 987	2 091	2 211	1 365	1 313	1 890	43.95	1 959	2 155
Operating payments	1 248	1 605	1 105	852	892	889	646	(27.33)	656	657
Venues and facilities	470	589	143	137	357	372	115	(69.09)	133	121
Rental and hiring	50	52	56	59	13	13	14	7.69	14	14
Transfers and subsidies to	287 078	291 233	307 719	347 786	350 341	350 392	327 100	(6.65)	325 225	338 175
Provinces and municipalities	27 900	10 950	13 500	32 300	33 800	33 800	23 400	(30.77)	11 510	12 260
Municipalities	27 900	10 950	13 500	32 300	33 800	33 800	23 400	(30.77)	11 510	12 260
Municipal bank accounts	27 900	10 950	13 500	32 300	33 800	33 800	23 400	(30.77)	11 510	12 260
Departmental agencies and accounts	249 717	274 060	290 541	314 486	314 484	314 484	302 197	(3.91)	312 715	324 915
Departmental agencies (non-business entities)	249 717	274 060	290 541	314 486	314 484	314 484	302 197	(3.91)	312 715	324 915
Western Cape Nature Conservation Board	249 717	274 050	290 531	314 474	314 474	314 474	302 187	(3.91)	312 705	324 905
Other		10	10	12	10	10	10		10	10
Public corporations and private enterprises	3 500									
Public corporations	3 500									
Other transfers to public corporations	3 500									
Non-profit institutions	5 789	6 098	3 166	1 000	1 000	1 000	1 000		1 000	1 000
Households	172	125	512		1 057	1 108	503	(54.60)		
Social benefits	172	121	511		1 042	1 108	503	(54.60)		
Other transfers to households		4	1		15					
Payments for capital assets	6 945	7 835	5 043	5 558	7 478	7 478	4 331	(42.08)	3 990	2 777
Machinery and equipment	6 945	7 540	5 043	5 558	7 478	7 478	4 331	(42.08)	3 990	2 777
Transport equipment	2 598	2 872	3 262	3 192	3 201	3 239	3 345	3.27	3 175	2 777
Other machinery and equipment	4 347	4 668	1 781	2 366	4 277	4 239	986	(76.74)	815	
Software and other intangible assets		295								
Payments for financial assets	439	7	18		2	2		(100.00)		
Total economic classification	537 950	546 028	575 512	639 689	634 759	634 759	620 847	(2.19)	622 928	647 304

Annexure A to Vote 9

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2016/17	Audited 2017/18	Audited 2018/19	Main appro- piation 2019/20	Adjusted appro- piation 2019/20	Revised estimate 2019/20	% Change from Revised estimate			
							2020/21	2019/20	2021/22	2022/23
Current payments	58 995	62 994	67 709	71 583	71 818	71 818	74 112	3.19	75 155	77 423
Compensation of employees	48 011	51 845	55 795	59 537	58 368	58 368	62 044	6.30	65 146	68 794
Salaries and wages	42 552	45 758	49 276	52 384	51 328	51 328	54 411	6.01	57 062	60 253
Social contributions	5 459	6 087	6 519	7 153	7 040	7 040	7 633	8.42	8 084	8 541
Goods and services	10 984	11 149	11 914	12 046	13 450	13 450	12 068	(10.28)	10 009	8 629
of which										
Administrative fees	53	26	60	39	51	51	43	(15.69)	47	49
Advertising	1 641	1 957	1 800	425	2 404	2 404	431	(82.07)	372	264
Minor Assets	140	55	112	34	8	8	2	(75.00)		
Audit cost: External	3 843	3 709	3 349	3 700	3 700	3 700	3 800	2.70	3 800	3 800
Bursaries: Employees	155	321	338	330	330	330	320	(3.03)	300	200
Catering: Departmental activities	58	39	129	176	178	179	123	(31.28)	178	131
Communication (G&S)	347	326	320	346	290	289	339	17.30	345	350
Computer services	1 470	1 765	1 496	3 569	3 249	3 249	1 951	(39.95)	1 961	969
Consultants and professional services: Business and advisory services	75	179	178	50	200	200	2 055	927.50	60	60
Contractors	16	46	607	11	33	37		(100.00)	13	
Entertainment	10	9	14	19	21	21	19	(9.52)	19	19
Fleet services (including government motor transport)	439	451	585	553	480	499	633	26.85	591	598
Consumable supplies	114	157	215	110	138	138	75	(45.65)	91	77
Consumable: Stationery, printing and office supplies	288	349	289	299	318	318	291	(8.49)	305	315
Operating leases	583	588	555	576	569	569	545	(4.22)	421	382
Travel and subsistence	680	541	1 114	858	766	743	658	(11.44)	685	592
Training and development	455	224	416	559	239	239	486	103.35	510	523
Operating payments	589	362	317	353	369	369	264	(28.46)	266	266
Venues and facilities	28	43	19	37	106	106	31	(70.75)	43	32
Rental and hiring		2	1	2	1	1	2	100.00	2	2
Transfers and subsidies to	46	16	226	7	829	829	457	(44.87)	7	7
Departmental agencies and accounts		6	6	7	7	7	7		7	7
Departmental agencies (non-business entities)		6	6	7	7	7	7		7	7
Other		6	6	7	7	7	7		7	7
Households	46	10	220		822	822	450	(45.26)		
Social benefits	46	10	219		822	822	450	(45.26)		
Other transfers to households			1							
Payments for capital assets	3 067	3 526	3 686	4 027	4 696	4 696	3 731	(20.55)	3 364	2 777
Machinery and equipment	3 067	3 526	3 686	4 027	4 696	4 696	3 731	(20.55)	3 364	2 777
Transport equipment	2 598	2 774	3 262	3 192	3 201	3 239	3 345	3.27	3 175	2 777
Other machinery and equipment	469	752	424	835	1 495	1 457	386	(73.51)	189	
Payments for financial assets	35	6	1		1	1		(100.00)		
Total economic classification	62 143	66 542	71 622	75 617	77 344	77 344	78 300	1.24	78 526	80 207

Annexure A to Vote 9

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Current payments	16 794	17 128	19 322	18 967	17 846	17 846	19 569	9.65	19 947	20 615
Compensation of employees	12 409	13 325	15 146	15 772	15 772	15 772	17 701	12.23	18 781	19 387
Salaries and wages	10 883	11 681	13 242	13 654	13 659	13 659	15 354	12.41	16 270	16 683
Social contributions	1 526	1 644	1 904	2 118	2 113	2 113	2 347	11.07	2 511	2 704
Goods and services	4 385	3 803	4 176	3 195	2 074	2 074	1 868	(9.93)	1 166	1 228
of which										
Administrative fees	27	21	33	24	29	29	25	(13.79)	28	28
Advertising	6		3							
Minor Assets	2	2	5	3	2	20		(100.00)		
Catering: Departmental activities	6	14	13	21	17	18	14	(22.22)	15	15
Communication (G&S)	35	38	65	99	76	75	87	16.00	88	88
Consultants and professional services:	2 543	2 542	2 567	2 323	962	962	1 031	7.17	301	351
Business and advisory services										
Contractors	406		449							
Entertainment	1	1	1	3	3	3	3		3	3
Fleet services (including government motor transport)	42	33	43	36	46	46	38	(17.39)	40	41
Consumable supplies	12	6	10	8	10	10	8	(20.00)	8	8
Consumable: Stationery, printing and office supplies	96	37	78	84	79	45	85	88.89	87	90
Operating leases	44	46	46	47	46	46	35	(23.91)	34	34
Travel and subsistence	476	433	551	283	508	512	303	(40.82)	319	329
Training and development	228	140	91	149	127	139	128	(7.91)	131	129
Operating payments	68	427	134	113	167	167	109	(34.73)	109	109
Venues and facilities	393	63	87	2	2	2	2		3	3
Transfers and subsidies to	12	20	28				53			
Departmental agencies and accounts			1							
Departmental agencies (non-business entities)			1							
Other			1							
Households	12	20	27				53			
Social benefits	12	20	27				53			
Payments for capital assets	20	32	85	192	686	686	56	(91.84)	19	
Machinery and equipment	20	32	85	192	686	686	56	(91.84)	19	
Other machinery and equipment	20	32	85	192	686	686	56	(91.84)	19	
Payments for financial assets	144									
Total economic classification	16 970	17 180	19 435	19 159	18 532	18 532	19 678	6.18	19 966	20 615

Annexure A to Vote 9

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

Economic classification R'000	Outcome			Main appro- piation 2019/20	Adjusted appro- piation 2019/20	Revised estimate 2019/20	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2016/17	2017/18	2018/19				2020/21	2019/20	2021/22	2022/23
Current payments	23 273	24 430	26 222	26 432	26 383	26 383	28 515	8.08	30 566	32 110
Compensation of employees	18 964	20 595	21 149	22 665	21 717	21 717	24 788	14.14	26 814	28 323
Salaries and wages	16 546	18 021	18 428	19 641	18 848	18 848	21 538	14.27	23 332	24 638
Social contributions	2 418	2 574	2 721	3 024	2 869	2 869	3 250	13.28	3 482	3 685
Goods and services	4 309	3 835	5 073	3 767	4 666	4 666	3 727	(20.12)	3 752	3 787
of which										
Administrative fees	56	47	76	51	49	47	53	12.77	56	58
Advertising	1									
Minor Assets	24	18	5	13	2	4		(100.00)		
Catering: Departmental activities	5	12	2	10	3	3	6	100.00	6	7
Communication (G&S)	136	139	207	216	202	202	218	7.92	219	220
Computer services	704	124	603	385	385	385	390	1.30	400	400
Consultants and professional services: Business and advisory services		87	18							
Legal costs	2 154	1 862	2 744	1 800	2 757	2 757	1 852	(32.83)	1 800	1 630
Entertainment	1	1	1	2	2	2	2		2	2
Fleet services (including government motor transport)	243	249	297	220	259	259	232	(10.42)	268	282
Consumable supplies	16	48	69	34	5	5	15	200.00	31	31
Consumable: Stationery, printing and office supplies	88	66	80	70	67	73	86	17.81	81	83
Operating leases	44	43	46	47	46	40	42	5.00	34	34
Travel and subsistence	642	714	726	646	674	674	640	(5.04)	665	674
Training and development	70	145	119	240	176	176	154	(12.50)	152	328
Operating payments	105	274	80	32	39	39	36	(7.69)	37	37
Venues and facilities	20	6		1			1		1	1
Transfers and subsidies to	16	4	61	1	2	2	1	(50.00)	1	1
Departmental agencies and accounts				1	1	1	1		1	1
Departmental agencies (non-business entities)				1	1	1	1		1	1
Other				1	1	1	1		1	1
Households	16	4	61		1	1		(100.00)		
Social benefits	16		61		1	1		(100.00)		
Other transfers to households		4								
Payments for capital assets	58	156	211	247	422	422	60	(85.78)	25	
Machinery and equipment	58	156	211	247	422	422	60	(85.78)	25	
Other machinery and equipment	58	156	211	247	422	422	60	(85.78)	25	
Payments for financial assets	21									
Total economic classification	23 368	24 590	26 494	26 680	26 807	26 807	28 576	6.60	30 592	32 111

Annexure A to Vote 9

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2016/17	Audited 2017/18	Audited 2018/19	Main appro- priation 2019/20	Adjusted appro- priation 2019/20	Revised estimate 2019/20	% Change from Revised estimate			
							2020/21	2019/20	2021/22	2022/23
Current payments	78 339	76 754	80 871	94 300	89 985	89 959	90 747	0.88	91 221	95 803
Compensation of employees	59 208	62 692	68 137	73 660	72 302	72 276	75 818	4.90	79 804	84 358
Salaries and wages	51 720	54 755	59 586	64 191	63 275	63 249	66 016	4.37	69 430	73 380
Social contributions	7 488	7 937	8 551	9 469	9 027	9 027	9 802	8.59	10 374	10 978
Goods and services	19 131	14 062	12 734	20 640	17 683	17 683	14 929	(15.57)	11 417	11 445
of which										
Administrative fees	115	93	113	96	94	97	94	(3.09)	98	101
Advertising		1	4	2	2	2	3	50.00	3	3
Minor Assets	36	65	549	25	12	17	12	(29.41)	9	5
Catering: Departmental activities	94	98	119	158	131	131	138	5.34	142	143
Communication (G&S)	264	280	323	287	284	294	293	(0.34)	298	298
Computer services	1 408			640	40	40	620	1450.00	600	600
Consultants and professional services: Business and advisory services	12 135	8 148	4 672	11 015	9 385	9 385	7 198	(23.30)	4 480	4 358
Laboratory services		192	855	2 465	1 835	1 835	1 350	(26.43)	1 100	1 569
Contractors	1 086	1 031	1 705	1 694	2 398	2 398	1 679	(29.98)	1 058	704
Entertainment	4	2	3	6	6	6	6		6	6
Fleet services (including government motor transport)	517	537	519	506	482	482	451	(6.43)	455	459
Consumable supplies	225	182	273	95	90	90	52	(42.22)	52	51
Consumable: Stationery, printing and office supplies	177	116	118	146	120	164	153	(6.71)	162	165
Operating leases	464	316	307	326	297	297	263	(11.45)	242	238
Transport provided: Departmental activity										
Travel and subsistence	2 017	1 991	2 102	2 187	2 015	2 007	1 833	(8.67)	1 891	1 917
Training and development	234	584	637	677	295	245	627	155.92	662	669
Operating payments	278	367	375	231	179	175	132	(24.57)	133	133
Venues and facilities	27	9	6	27	6	6	13	116.67	14	14
Rental and hiring	50	50	54	57	12	12	12		12	12
Transfers and subsidies to	4 092	49	90	4	118	144	2	(98.61)	2	2
Provinces and municipalities	500									
Municipalities	500									
Municipal bank accounts	500									
Departmental agencies and accounts		3	3	4	2	2	2		2	2
Departmental agencies (non-business entities)		3	3	4	2	2	2		2	2
Other		3	3	4	2	2	2		2	2
Public corporations and private enterprises	3 500									
Public corporations	3 500									
Other transfers to public corporations	3 500									
Households	92	46	87		116	142		(100.00)		
Social benefits	92	46	87		116	142		(100.00)		
Payments for capital assets	3 670	3 904	774	749	1 082	1 082	256	(76.34)	532	
Machinery and equipment	3 670	3 609	774	749	1 082	1 082	256	(76.34)	532	
Transport equipment		98								
Other machinery and equipment	3 670	3 511	774	749	1 082	1 082	256	(76.34)	532	
Software and other intangible assets		295								
Payments for financial assets	111	1	3		1	1		(100.00)		
Total economic classification	86 212	80 708	81 738	95 053	91 186	91 186	91 005	(0.20)	91 755	95 805

Annexure A to Vote 9

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2016/17	Audited 2017/18	Audited 2018/19	Main appro- priation 2019/20	Adjusted appro- priation 2019/20	Revised estimate 2019/20	% Change from Revised estimate			
							2020/21	2019/20	2021/22	2022/23
Current payments	14 070	13 106	14 352	14 893	13 767	13 767	17 407	26.44	13 643	14 353
Compensation of employees	7 431	7 984	8 418	10 069	9 389	9 389	9 600	2.25	10 247	10 823
Salaries and wages	6 493	6 984	7 375	8 906	8 392	8 392	8 385	(0.08)	8 945	9 447
Social contributions	938	1 000	1 043	1 163	997	997	1 215	21.87	1 302	1 376
Goods and services	6 639	5 122	5 934	4 824	4 378	4 378	7 807	78.32	3 396	3 530
of which										
Administrative fees	23	26	31	30	25	25	32	28.00	35	35
Advertising	266									
Minor Assets		4								
Catering: Departmental activities	15	23	54	51	33	35	52	48.57	53	53
Communication (G&S)	36	34	52	67	64	62	67	8.06	67	67
Consultants and professional services: Business and advisory services	5 605	4 389	5 120	4 060	3 630	3 630	7 080	95.04	2 655	2 784
Entertainment	2			1	1	1	1		1	1
Fleet services (including government motor transport)	64	53	54	52	56	56	54	(3.57)	56	56
Consumable supplies	2	3	2	5	8	8	5	(37.50)	6	7
Consumable: Stationery, printing and office supplies	17		1	9	40	40	9	(77.50)	10	10
Operating leases		1								
Travel and subsistence	410	520	519	440	379	399	423	6.02	427	431
Training and development	99	29	65	107	51	30	82	173.33	84	84
Operating payments	100	39	36		24	25		(100.00)		
Venues and facilities		1		2	67	67	2	(97.01)	2	2
Transfers and subsidies to	250 517	274 953	291 788	315 474	315 565	315 565	303 187	(3.92)	313 705	325 905
Departmental agencies and accounts	249 717	274 051	290 531	314 474	314 474	314 474	302 187	(3.91)	312 705	324 905
Departmental agencies (non-business entities)	249 717	274 051	290 531	314 474	314 474	314 474	302 187	(3.91)	312 705	324 905
Western Cape Nature Conservation Board	249 717	274 050	290 531	314 474	314 474	314 474	302 187	(3.91)	312 705	324 905
Other		1								
Non-profit institutions	800	900	1 200	1 000	1 000	1 000	1 000		1 000	1 000
Households		2	57		91	91		(100.00)		
Social benefits		2	57		91	91		(100.00)		
Payments for capital assets	24	10	102	97	310	310		(100.00)	50	
Machinery and equipment	24	10	102	97	310	310		(100.00)	50	
Other machinery and equipment	24	10	102	97	310	310		(100.00)	50	
Payments for financial assets	57									
Total economic classification	264 668	288 069	306 242	330 464	329 642	329 642	320 594	(2.74)	327 398	340 258

Annexure A to Vote 9

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Current payments	1 351	1 559	1 228	1 398	1 383	1 398	1 442	3.15	1 477	1 430
Goods and services	1 351	1 559	1 228	1 398	1 383	1 398	1 442	3.15	1 477	1 430
of which										
Administrative fees	5	2		2	1	1	2	100.00	2	2
Advertising	37		39		2	2		(100.00)		
Minor Assets			8							
Catering: Departmental activities	175	134	134	289	97	111	290	161.26	317	319
Consultants and professional services: Business and advisory services	358	340	340	450	450	436	645	47.94	591	510
Contractors	253	264	163	428	452	452	277	(38.72)	326	356
Fleet services (including government motor transport)				10	2	2	11	450.00	11	11
Consumable supplies	20	5	49	38	50	47	37	(21.28)	39	39
Consumable: Stationery, printing and office supplies	21	11		6		3	6	100.00	8	8
Transport provided: Departmental activity	36	40	45	40			40		41	41
Travel and subsistence	28	86	3	40	48	48	39	(18.75)	40	41
Training and development	416	595	391		83	83		(100.00)		
Operating payments		28	24	38	28	28	41	46.43	45	45
Venues and facilities	2	54	31	57	170	185	54	(70.81)	57	58
Rental and hiring			1							
Transfers and subsidies to	500	500		500	515	500		(100.00)		
Provinces and municipalities	500	500		500	500	500		(100.00)		
Municipalities	500	500		500	500	500		(100.00)		
Municipal bank accounts	500	500		500	500	500		(100.00)		
Households					15					
Other transfers to households					15					
Total economic classification	1 851	2 059	1 228	1 898	1 898	1 898	1 442	(24.03)	1 477	1 430

Annexure A to Vote 9

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2016/17	Audited 2017/18	Audited 2018/19	Main appro- piation 2019/20	Adjusted appro- piation 2019/20	Revised estimate 2019/20	% Change from Revised estimate			
							2020/21	2019/20	2021/22	2022/23
Current payments	50 666	50 982	53 028	58 772	55 756	55 716	57 624	3.42	61 704	64 618
Compensation of employees	44 395	46 557	50 190	55 425	53 245	53 205	54 996	3.37	58 878	62 050
Salaries and wages	39 974	41 802	45 113	50 025	47 757	47 717	49 320	3.36	52 858	55 714
Social contributions	4 421	4 755	5 077	5 400	5 488	5 488	5 676	3.43	6 020	6 336
Goods and services	6 271	4 425	2 838	3 347	2 511	2 511	2 628	4.66	2 826	2 568
of which										
Administrative fees	43	28	45	43	40	40	46	15.00	49	51
Advertising	35									
Minor Assets	12	1	294	1	1	1		(100.00)		
Audit cost: External	59	59	60	60						
Catering: Departmental activities	41	53	21	49	49	50	52	4.00	58	60
Communication (G&S)	134	131	184	195	187	182	198	8.79	203	204
Consultants and professional services: Business and advisory services	3 467	2 063	444	1 278	704	704	700	(0.57)	808	531
Contractors		115	1		5	5		(100.00)		
Entertainment	3	2	2	3	3	3	3		3	3
Fleet services (including government motor transport)	54	80	60	71	57	61	71	16.39	78	81
Consumable supplies	17	16	50	26	18	18	12	(33.33)	15	15
Consumable: Stationery, printing and office supplies	187	90	68	80	94	94	81	(13.83)	87	88
Operating leases	90	90	85	94	58	58	82	41.38	81	70
Travel and subsistence	1 360	906	1 013	872	809	802	894	11.47	945	965
Training and development	661	270	372	479	394	401	413	2.99	420	422
Operating payments	108	108	139	85	86	86	64	(25.58)	66	67
Venues and facilities		413		11	6	6	12	100.00	13	11
Transfers and subsidies to	31 895	15 691	15 526	31 800	33 312	33 352	23 400	(29.84)	11 510	12 260
Provinces and municipalities	26 900	10 450	13 500	31 800	33 300	33 300	23 400	(29.73)	11 510	12 260
Municipalities	26 900	10 450	13 500	31 800	33 300	33 300	23 400	(29.73)	11 510	12 260
Municipal bank accounts	26 900	10 450	13 500	31 800	33 300	33 300	23 400	(29.73)	11 510	12 260
Non-profit institutions	4 989	5 198	1 966							
Households	6	43	60		12	52		(100.00)		
Social benefits	6	43	60		12	52		(100.00)		
Payments for capital assets	106	207	185	246	282	282	228	(19.15)		
Machinery and equipment	106	207	185	246	282	282	228	(19.15)		
Other machinery and equipment	106	207	185	246	282	282	228	(19.15)		
Payments for financial assets	71		14							
Total economic classification	82 738	66 880	68 753	90 818	89 350	89 350	81 252	(9.06)	73 214	76 878

Annexure A to Vote 9

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

R thousand	Audited outcome		Actual outcome	Main	Adjusted	Revised	Medium-term estimates		
	2016/17	2017/18	2018/19	appropriation	appropriation	estimate	2020/21	2021/22	2022/23
Revenue									
Non-tax revenue	329 600	364 105	368 432	396 679	396 679	396 679	367 647	397 860	413 193
Sale of goods and services other than capital assets	40 673	47 437	44 990	46 484	46 484	46 484	47 789	53 700	56 276
Entity revenue other than sales	8 461	9 810	1 900	2 006	2 006	2 006	768	583	611
Transfers received	280 434	306 825	321 542	348 189	348 189	348 189	319 090	343 577	356 306
of which:									
Departmental transfers	249 717	274 050	290 531	314 474	314 474	314 474	302 187	312 705	324 905
Other transfers	30 664	32 709	31 011	33 715	33 715	33 715	16 903	30 872	31 401
Sale of capital assets	28	-	-	-	-	-	-	-	-
Other non-tax revenue	4	33	-	-	-	-	-	-	-
Total revenue before deposits into the PRF	329 600	364 105	368 432	396 679	396 679	396 679	367 647	397 860	413 193
Total revenue	329 600	364 105	368 432	396 679	396 679	396 679	367 647	397 860	413 193
Expenses									
Current expense	311 684	326 758	339 385	357 617	357 617	357 617	332 118	354 502	368 413
Compensation of employees	184 816	197 851	213 344	231 766	231 766	231 766	228 127	252 108	265 152
Goods and services	126 868	128 907	126 041	125 851	125 851	125 851	103 991	102 394	103 261
Payments for capital assets	24 287	36 265	29 047	39 062	39 062	39 062	35 529	43 358	44 780
Payments for financial assets	812	(50)	-	-	-	-	-	-	-
Total expenses	336 783	362 973	368 432	396 679	396 679	396 679	367 647	397 860	413 193
Surplus / (Deficit)	(7 183)	1 132	-	-	-	-	-	(0)	0
Adjustments for Surplus/(Deficit)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after adjustments	-	-	-	-	-	-	-	(0)	0
Cash flow from investing activities	(21 814)	(21 249)	(20 777)	(20 777)	(20 777)	(20 777)	(20 777)	(21 920)	(22 973)
Acquisition of Assets	(21 814)	(21 249)	(20 777)	(20 777)	(20 777)	(20 777)	(20 777)	(21 920)	(22 973)
Dwellings	(1 037)	-	-	-	-	-	-	-	-
Other Structures (Infrastructure Assets)	(14 260)	(9 137)	(14 260)	(14 260)	(14 260)	(14 260)	(14 260)	(15 044)	(15 766)
Computer equipment	(2 564)	(2 790)	(2 564)	(2 564)	(2 564)	(2 564)	(2 564)	(2 705)	(2 835)
Furniture and Office equipment	(648)	(7 326)	(648)	(648)	(648)	(648)	(648)	(684)	(717)
Other Machinery and equipment	(766)	(615)	(766)	(766)	(766)	(766)	(766)	(808)	(847)
Transport Assets	(1 344)	(293)	(1 344)	(1 344)	(1 344)	(1 344)	(1 344)	(1 418)	(1 486)
Computer Software	(1 195)	(1 088)	(1 195)	(1 195)	(1 195)	(1 195)	(1 195)	(1 261)	(1 322)
Net increase / (decrease) in cash and cash equivalents	(21 814)	(21 249)	(20 777)	(20 777)	(20 777)	(20 777)	(20 777)	(21 920)	(22 973)
Balance Sheet Data									
Carrying Value of Assets	130 214	146 663	130 220	130 220	130 220	130 220	130 220	137 383	143 976
Land	7 250	7 250	7 250	7 250	7 250	7 250	7 250	7 649	8 016
Dwellings	10 337	10 088	10 337	10 337	10 337	10 337	10 337	10 906	11 429
Other Structures (Infrastructure Assets)	38 079	45 804	38 080	38 080	38 080	38 080	38 080	40 174	42 102
Computer equipment	3 925	4 050	3 930	3 930	3 930	3 930	3 930	4 146	4 345
Furniture and Office equipment	33 974	36 768	33 974	33 974	33 974	33 974	33 974	35 843	37 563
Other Machinery and equipment	1 669	1 801	1 669	1 669	1 669	1 669	1 669	1 761	1 846
Transport Assets	28 573	34 976	28 573	28 573	28 573	28 573	28 573	30 145	31 592
Computer Software	6 407	5 926	6 407	6 407	6 407	6 407	6 407	6 759	7 083
Cash and Cash Equivalents	124 701	171 162	124 701	124 701	124 701	124 701	124 701	131 559	137 873
Bank	124 495	170 951	124 495	124 495	124 495	124 495	124 495	131 342	137 646
Cash on Hand	206	211	206	206	206	206	206	217	227
Receivables and Prepayments	6 015	8 531	6 015	6 015	6 015	6 015	6 015	6 345	6 649
Trade Receivables	1 074	1 453	1 074	1 074	1 074	1 074	1 074	1 133	1 187
Other Receivables	3 183	4 033	3 183	3 183	3 183	3 183	3 183	3 358	3 519
Prepaid Expenses	697	1 558	697	697	697	697	697	735	770
Accrued Income	1 061	1 487	1 061	1 061	1 061	1 061	1 061	1 119	1 173
Inventory	2 598	2 037	2 598	2 598	2 598	2 598	2 598	2 741	2 873
Trade	2 598	2 037	2 598	2 598	2 598	2 598	2 598	2 741	2 873
Total Assets	263 528	328 393	263 534	263 534	263 534	263 534	263 534	278 028	291 371
Capital and Reserves	162 606	202 323	106 471	106 471	106 471	106 471	112 327	118 505	124 193
Accumulated Reserves	169 789	201 191	106 471	106 471	106 471	106 471	112 327	118 505	124 193
Surplus / (Deficit)	(7 183)	1 132	-	-	-	-	-	(0)	0
Post Retirement Benefits	5 214	5 264	9 074	9 074	9 074	9 074	9 573	10 100	10 585
Other	5 214	5 264	9 074	9 074	9 074	9 074	9 573	10 100	10 585
Trade and Other Payables	61 082	72 685	19 974	19 974	19 974	19 974	21 073	22 232	23 299
Trade Payables	26 345	31 871	9 815	9 815	9 815	9 815	10 355	10 925	11 449
Other	34 737	40 814	10 159	10 159	10 159	10 159	10 718	11 307	11 850
Provisions	11 375	11 618	12 171	12 171	12 171	12 171	12 840	13 546	14 196
Leave pay provision	6 597	7 258	10 207	10 207	10 207	10 207	10 768	11 360	11 905
Other	4 778	4 360	1 964	1 964	1 964	1 964	2 072	2 186	2 291
Funds Managed (e.g. Poverty Alleviation Fund)	20 929	36 504	51 876	51 876	51 876	51 876	54 729	57 739	60 510
Third Party Funds	20 929	36 504	51 876	51 876	51 876	51 876	54 729	57 739	60 510
Contingent Liabilities	43 182	42 853	8 469	8 469	8 469	8 469	8 935	9 426	9 878
Other 3	43 182	42 853	8 469	8 469	8 469	8 469	8 935	9 426	9 878

Annexure A to Vote 9

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2016/17	Audited 2017/18	Audited 2018/19	Main appro- priation 2019/20	Adjusted appro- priation 2019/20	Revised estimate 2019/20	% Change from Revised estimate			
							2020/21	2019/20	2021/22	2022/23
Total departmental transfers/grants										
Category B	27 650	10 100	13 500	31 800	33 800	33 800	23 400	(30.77)	6 000	
Bergervier		1 000	1 000	4 500	4 500	4 500	1 000	(77.78)		
Saldanha Bay	9 500	1 650	1 800	2 700	4 200	4 200	1 000	(76.19)	1 000	
Swartland	7 570	2 780	4 500	4 000	4 140	4 140	3 000	(27.54)		
Witzenberg				5 000	5 000	5 000	1 000	(80.00)	500	
Drakenstein	500				260	260	1 000	284.62	1 500	
Stellenbosch	400			1 500	1 500	1 500	4 000	166.67	1 000	
Breede Valley	9 500	3 050	3 200	5 100	5 100	5 100	1 900	(62.75)		
Theewaterskloof							500			
Overstrand	50	70								
Cape Agulhas			1 000	2 145	2 145	2 145	2 000	(6.76)	500	
Hessequa	130	50								
Mossel Bay		1 500	2 000	2 755	2 855	2 855	500	(82.49)		
Bitou				2 600	2 600	2 600	3 000	15.38	500	
Prince Albert				1 500	1 500	1 500	4 500	200.00	1 000	
Category C	250	850								
West Coast District Municipality	50	650								
Cape Winelands District Municipality										
Overberg District Municipality	70	70								
Garden Route District Municipality	130	130								
Unallocated				500					5 510	12 260
Total transfers to local government	27 900	10 950	13 500	32 300	33 800	33 800	23 400	(30.77)	11 510	12 260

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2016/17	Audited 2017/18	Audited 2018/19	Main appro- priation 2019/20	Adjusted appro- priation 2019/20	Revised estimate 2019/20	% Change from Revised estimate			
							2020/21	2019/20	2021/22	2022/23
Water for sustainable growth and development	500									
Category B	500									
Drakenstein	500									

Annexure A to Vote 9

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2016/17	Audited 2017/18	Audited 2018/19	Main appro- priation 2019/20	Adjusted appro- priation 2019/20	Revised estimate 2019/20	% Change from Revised estimate			
							2020/21	2019/20	2021/22	2022/23
Greenest Municipality Competition	500	500		500	500	500		(100.00)		
Category B	250	250			500	500		(100.00)		
Swartland	70	130			140	140		(100.00)		
Drakenstein					260	260		(100.00)		
Overstrand	50	70								
Hessequa	130	50								
Mossel Bay					100	100		(100.00)		
Knysna										
Category C	250	250								
West Coast District Municipality	50	50								
Cape Winelands District Municipality										
Overberg District Municipality	70	70								
Garden Route District Municipality	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 2016/17	Audited 2017/18	Audited 2018/19	Main appro- priation 2019/20	Adjusted appro- priation 2019/20	Revised estimate 2019/20	% Change from Revised estimate			
							2020/21	2019/20	2021/22	2022/23
RSEP Municipal Projects	26 500	9 850	13 500	31 800	33 300	33 300	23 400	(29.73)	11 510	12 260
Category B	26 500	9 850	13 500	31 800	33 300	33 300	23 400	(29.73)	6 000	
Bergervier		1 000	1 000	4 500	4 500	4 500	1 000	(77.78)		
Saldanha Bay	9 500	1 650	1 800	2 700	4 200	4 200	1 000	(76.19)	1 000	
Swartland	7 500	2 650	4 500	4 000	4 000	4 000	3 000	(25.00)		
Witzenberg				5 000	5 000	5 000	1 000	(80.00)	500	
Drakenstein							1 000		1 500	
Stellenbosch				1 500	1 500	1 500	4 000	166.67	1 000	
Breede Valley	9 500	3 050	3 200	5 100	5 100	5 100	1 900	(62.75)		
Theewaterskloof							500			
Cape Agulhas			1 000	2 145	2 145	2 145	2 000	(6.76)	500	
Mossel Bay		1 500	2 000	2 755	2 755	2 755	500	(81.85)		
Bitou				2 600	2 600	2 600	3 000	15.38	500	
Prince Albert				1 500	1 500	1 500	4 500	200.00	1 000	
Unallocated									5 510	12 260

Annexure A to Vote 9

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			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Spatial Development Framework	400	600								
Category B	400									
Stellenbosch	400									
Category C		600								
West Coast District Municipality		600								

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2016/17	Audited 2017/18	Audited 2018/19	Main appro- priation 2019/20	Adjusted appro- priation 2019/20	Revised estimate 2019/20	% Change from Revised estimate			
							2020/21	2019/20	2021/22	2022/23
Cape Town Metro	493 001	522 068	547 649	592 284	585 440	585 615	581 318	(0.73)	596 140	619 173
West Coast Municipalities	17 343	6 312	7 531	11 400	12 900	13 053	5 480	(58.02)	1 100	100
Bergvliet		1 000	1 000	4 500	4 500	4 500	1 000	(77.78)		
Saldanha Bay	9 702	1 658	1 802	2 700	4 200	4 200	1 000	(76.19)	1 000	
Swartland	7 570	2 781	4 500	4 000	4 000	4 140	3 000	(27.54)		
Across wards and municipal projects	71	873	229	200	200	213	480	125.35	100	100
Cape Winelands Municipalities	14 904	3 259	3 407	11 800	12 060	12 063	9 750	(19.17)	4 850	1 600
Witzenberg				5 000	5 000	5 000	1 000	(80.00)	500	
Drakenstein	701	3			260	260	1 000	284.62	1 500	
Stellenbosch	406			1 500	1 500	1 500	4 000	166.67	1 000	
Breede Valley	13 433	3 050	3 200	5 100	5 100	5 100	1 900	(62.75)		
Across wards and municipal projects	364	206	207	200	200	203	1 850	811.33	1 850	1 600
Overberg Municipalities	347	360	1 243	2 345	2 345	2 345	3 350	42.86	600	100
Theewaterskloof							500			
Overstrand	250	270	235							
Cape Agulhas			1 000	2 145	2 145	2 145	2 000	(6.76)	500	
Across wards and municipal projects	97	90	8	200	200	200	850	325.00	100	100
Garden Route Municipalities	12 351	14 029	15 682	19 860	20 014	20 181	16 449	(18.49)	13 728	14 071
Hessequa	130	50								
Mossel Bay		1 500	2 000	2 755	2 755	2 855	500	(82.49)		
George	11 873	11 998	13 057	14 105	14 259	14 326	11 919	(16.80)	12 593	13 171
Bitou				2 600	2 600	2 600	3 000	15.38	500	
Knysna										
Across wards and municipal projects	348	481	625	400	400	400	1 030	157.50	635	900
Central Karoo Municipalities	4			1 500	1 500	1 502	4 500	199.60	1 000	
Prince Albert				1 500	1 500	1 500	4 500	200.00	1 000	
Across wards and municipal projects	4									
Unallocated				500	500				5 510	12 260
Total provincial expenditure by district and local municipality	537 950	546 028	575 512	639 689	634 759	634 759	620 847	(2.19)	622 928	647 304

Annexure A to Vote 9

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Cape Town Metro	60 757	65 222	70 294	74 136	75 976	75 935	76 697	1.00	77 018	78 619
Cape Winelands Municipalities	73									
Drakenstein	73									
Garden Route Municipalities	1 313	1 320	1 328	1 481	1 368	1 409	1 603	13.77	1 508	1 588
George	1 313	1 320	1 328	1 481	1 368	1 409	1 603	13.77	1 508	1 588
Total provincial expenditure by district and local municipality	62 143	66 542	71 622	75 617	77 344	77 344	78 300	1.24	78 526	80 207

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			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Cape Town Metro	16 970	17 180	19 435	19 159	18 532	18 532	19 298	4.13	19 966	20 615
West Coast Municipalities							380			
Across wards and municipal projects							380			
Total provincial expenditure by district and local municipality	16 970	17 180	19 435	19 159	18 532	18 532	19 678	6.18	19 966	20 615

Annexure A to Vote 9

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Cape Town Metro	21 192	22 537	24 151	24 228	23 981	23 976	25 284	5.46	26 891	28 240
Garden Route Municipalities	2 176	2 053	2 343	2 452	2 826	2 831	3 292	16.28	3 701	3 871
George	2 176	2 053	2 343	2 452	2 826	2 831	3 292	16.28	3 701	3 871
Total provincial expenditure by district and local municipality	23 368	24 590	26 494	26 680	26 807	26 807	28 576	6.60	30 592	32 111

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			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Cape Town Metro	76 623	75 214	75 747	88 381	84 621	84 601	81 481	(3.69)	82 621	86 593
West Coast Municipalities		2	14							
Saldanha Bay		2								
Across wards and municipal projects			14							
Cape Winelands Municipalities	4 094		2			1	1 750	174900.00	1 750	1 500
Drakenstein	592									
Breede Valley	3 500									
Across wards and municipal projects	2		2			1	1 750	174900.00	1 750	1 500
Overberg Municipalities	9	1					750			
Across wards and municipal projects	9	1					750			
Garden Route Municipalities	5 486	5 491	5 975	6 672	6 565	6 584	7 024	6.68	7 384	7 712
George	5 486	5 480	5 972	6 672	6 565	6 584	7 024	6.68	7 384	7 712
Across wards and municipal projects		11	3							
Total provincial expenditure by district and local municipality	86 212	80 708	81 738	95 053	91 186	91 186	91 005	(0.20)	91 755	95 805

Annexure A to Vote 9

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Cape Town Metro	263 430	287 161	305 018	329 464	328 642	328 635	319 264	(2.85)	326 463	339 058
West Coast Municipalities	205	206	204	200	200	205	100	(51.22)	100	100
Saldanha Bay	202	6	2							
Across wards and municipal projects	3	200	202	200	200	205	100	(51.22)	100	100
Cape Winelands Municipalities	633	200	200	200	200	200	100	(50.00)	100	100
Breede Valley	433									
Across wards and municipal projects	200	200	200	200	200	200	100	(50.00)	100	100
Overberg Municipalities	200	202	235	200	200	200	100	(50.00)	100	100
Overstrand	200	200	235							
Across wards and municipal projects		2		200	200	200	100	(50.00)	100	100
Garden Route Municipalities	200	300	585	400	400	402	1 030	156.22	635	900
Across wards and municipal projects	200	300	585	400	400	400	1 030	157.50	635	900
Total provincial expenditure by district and local municipality	264 668	288 069	306 242	330 464	329 642	329 642	320 594	(2.74)	327 398	340 258

Annexure A to Vote 9

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2016/17	Audited 2017/18	Audited 2018/19	Main appropriation 2019/20	Adjusted appropriation 2019/20	Revised estimate 2019/20	% Change from Revised estimate			
							2020/21	2019/20	2021/22	2022/23
Cape Town Metro	1 089	1 475	1 165	1 398	1 138	1 386	1 442	4.04	1 477	1 430
West Coast Municipalities	138	203	13			148		(100.00)		
Swartland	70	130				140		(100.00)		
Across wards and municipal projects	68	73	13			8		(100.00)		
Cape Winelands Municipalities	204	4	5		260	262		(100.00)		
Drakenstein	36				260	260		(100.00)		
Stellenbosch	6									
Across wards and municipal projects	162	4	5			2		(100.00)		
Overberg Municipalities	138	157	8							
Overstrand	50	70								
Across wards and municipal projects	88	87	8							
Garden Route Municipalities	278	220	37			100		(100.00)		
Hessequa	130	50								
Knysna										
Across wards and municipal projects	148	170	37							
Central Karoo Municipalities	4					2		(100.00)		
Across wards and municipal projects	4									
Other				500	500					
Total provincial expenditure by district and local municipality	1 851	2 059	1 228	1 898	1 898	1 898	1 442	(24.03)	1 477	1 430

Annexure A to Vote 9

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Cape Town Metro	52 940	53 279	51 839	55 518	52 550	52 550	57 852	10.09	61 704	64 618
West Coast Municipalities	17 000	5 901	7 300	11 200	12 700	12 700	5 000	(60.63)	1 000	
Bergervier		1 000	1 000	4 500	4 500	4 500	1 000	(77.78)		
Saldanha Bay	9 500	1 650	1 800	2 700	4 200	4 200	1 000	(76.19)	1 000	
Swartland	7 500	2 651	4 500	4 000	4 000	4 000	3 000	(25.00)		
Across wards and municipal projects		600								
Cape Winelands Municipalities	9 900	3 055	3 200	11 600	11 600	11 600	7 900	(31.90)	3 000	
Witzenberg				5 000	5 000	5 000	1 000	(80.00)	500	
Drakenstein		3					1 000		1 500	
Stellenbosch	400			1 500	1 500	1 500	4 000	166.67	1 000	
Breede Valley	9 500	3 050	3 200	5 100	5 100	5 100	1 900	(62.75)		
Across wards and municipal projects		2								
Overberg Municipalities			1 000	2 145	2 145	2 145	2 500	16.55	500	
Theewaterskloof							500			
Cape Agulhas			1 000	2 145	2 145	2 145	2 000	(6.76)	500	
Garden Route Municipalities	2 898	4 645	5 414	8 855	8 855	8 855	3 500	(60.47)	500	
Mossel Bay		1 500	2 000	2 755	2 755	2 755	500	(81.85)		
George	2 898	3 145	3 414	3 500	3 500	3 500		(100.00)		
Bitou				2 600	2 600	2 600	3 000	15.38	500	
Central Karoo Municipalities				1 500	1 500	1 500	4 500	200.00	1 000	
Prince Albert				1 500	1 500	1 500	4 500	200.00	1 000	
Other									5 510	12 260
Total provincial expenditure by district and local municipality	82 738	66 880	68 753	90 818	89 350	89 350	81 252	(9.06)	73 214	76 878

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 2020) R'000	Total available 2020/21 R'000	MTEF Forward estimates	
	Project description					Date: Start Note 1	Date: Finish Note 2							2021/22 R'000	2022/23 R'000
1. NEW AND REPLACEMENT ASSETS															
	None														
2. UPGRADES AND ADDITIONS															
	None														
TOTAL: UPGRADES AND ADDITIONS															
													24 780		
3. REHABILITATION, RENOVATIONS AND REFURBISHMENTS															
	None														
TOTAL: REHABILITATION, RENOVATIONS AND REFURBISHMENTS															
4. MAINTENANCE															
1	Minor Maintenance to various operational tourism facilities	Minor Maintenance	Infrastructure planning	Across districts	2019/04/02	2023/03/31	Equitable share	Eco-tourism and Access	Packaged program		74 238	7 345	6 043	29 712	31 138
TOTAL: MAINTENANCE															
											74 238	7 345	6 043	29 712	31 138
5. INFRASTRUCTURE TRANSFERS - CURRENT															
	None														
TOTAL: INFRASTRUCTURE TRANSFERS - CURRENT															
6. INFRASTRUCTURE TRANSFERS - CAPITAL															
	None														
TOTAL: INFRASTRUCTURE TRANSFERS - CAPITAL															
TOTAL: INFRASTRUCTURE TRANSFERS															

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	Total Expenditure (until 31 March 2020)	Total available	MTEF Forward estimates					
	Project description	Date: Start Note 1				Date: Finish Note 2	2020/21							2021/22	2022/23				
7. NON INFRASTRUCTURE																			
1	Administrative expenses relating to the infrastructure projects.		Administrative expenses relating to the infrastructure projects.	Package planning	Across districts	2019/04/02	2023/03/31	Equitable share	Eco-tourism and Access	Packaged program	33 780	8 863	4 713	9 865	10 339				
TOTAL: NON INFRASTRUCTURE															33 780	8 863	4 713	9 865	10 339
TOTAL: INFRASTRUCTURE															108 018	16 208	35 536	39 577	41 477