

# Vote 9

## Department of Environmental Affairs and Development Planning

	2021/22 To be appropriated	2022/23	2023/24
<b>MTEF allocations</b>	<b>R570 062 000</b>	<b>R565 907 000</b>	<b>R581 872 000</b>
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 will be focused on the following six priority areas:

- Spatial transformation and managed urbanisation;
- Climate change and water security;
- Waste management;
- Biodiversity and coastal management;
- Environmental compliance and law enforcement; and
- Efficient, effective and responsive governance.

## **Demands and changes in services**

The Department's roles and responsibilities span from research, advocacy, policy development to regulation, 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 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 during the current planning period, with, firstly, resource resilience aimed at growth through climate change and waste management planning interventions and, secondly, spatial integration to build social cohesion and connected, safer spaces in our towns through the Regional Socio-Economic Projects (RSEP) Programme.

## **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 (VIP) 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 impact of the COVID-19 pandemic has severely changed the South Africa economic and fiscal landscapes. With the constrained economy the budget allocations for the 2020/21 financial year and over the 2021 MTEF have been revised downward.

The total allocation for the Vote decreased by R18.470 million from R588.532 million (2020/21 revised estimate) to R570.062 million in 2021/22, a decrease of 3.1 per cent.

The MTEF allocation of Vote 9 over the three financial years (2021/22 to 2023/24) increases from R570.062 million to R581.872 million, representing an increase of 2.1 per cent.

The MTEF allocation for the Department (excluding CapeNature) over the three financial years amounts to R835.940 million with R281.305 million (49.3 per cent of the Vote's allocation) in the 2021/22 financial year, R278.285 million in the 2022/23 financial year and then decreases to R276.350 million in the 2023/24 financial year. Earmarked allocations of R11.858 million (2021/22), R12.196 million (2022/23) and R12.742 million (2023/24) for the Regional Socio-Economic Projects Programme are included in the departmental allocation over the MTEF period.

Of the R281.305 million available to the Department in the 2021/22 financial year, Compensation of Employees accounts for R236.805 million (84.2 per cent), R33.012 million (11.7 per cent) for Goods and Services, R6.411 million (2.3 per cent) as Transfers and Subsidies and R5.077 million (1.8 per cent) towards Payment for Capital Assets.

CapeNature's MTEF allocation increases from R288.757 million (50.7 per cent of the Vote's allocation) in the 2021/22 financial year to R305.522 million in the 2023/24 financial year. This includes earmarked priority allocations of R10.440 million, R10.848 million and R11.325 million over the MTEF towards disaster prevention measures - management of wildfires, floods and other risks as well as R39.577 million, R41.477 million and R43.302 million over the MTEF towards infrastructure upgrades and scheduled maintenance.

## Aligning departmental budgets to achieve government's prescribed outcomes

### National Strategic Mandates alignment

The Medium Term Strategic Framework (MTSF) stipulates the short- to medium-term strategic direction, development priorities and proposed implementation plan. It marks a transition from the focus on establishing the constitutional democracy, building institutions of government, creating a safety social net and broadening access to basic services, to focus on undoing the structural pillars of apartheid that produced

multi-generational impoverishment of the African majority. It prioritises the need to address the triple challenge of poverty, inequality and unemployment and rid our society of segregation, exclusion, discrimination and marginalisation of most of our people from the benefits of democracy.

There are several stakeholders that are responsible for the implementation of the MTSF interventions. It focuses government development planning on implementation at a strategic and operational level and provides for strategic focus on resourcing, partnerships, coordination of all state entities, social compacts with social partners including defining clear commitments for labour and private sector investment.

This MTSF promotes first alignment, coordination and ultimately full integration of all development planning instruments into an integrated framework focused on getting results without duplication, role conflict and development contractions. It highlights the need to address the blockages, policy uncertainty in government, that have resulted in dysfunctionality and disinvestment. It requires government to build a capable, ethical developmental state with the capability to effect societal change at a large scale through an embedded work force. The Department's budget will contribute to the strategic agenda set out in the Medium-Term Strategic Framework 2019 – 2024 and the priorities of the Western Cape Government Provincial Strategic Plan 2019 - 2024, by delivering on the Departmental Strategic Plan.

## **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; and
- 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, which aims to deliver on the outcomes as set out in the PSP.

Departmental activities will make contributions to all the Western Cape Government's Vision Inspired Priorities 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 in capacitating Western Cape Government officials to understand how the planning and design of our places and spaces impacts on safety, demonstrating this through practice.

## **VIP 2: Growth and Jobs**

The 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 Vision-Inspired Priority.

## **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 development in a way that avoids risk and builds resilience.

## **VIP 5: Innovation and Culture**

Here the Department's spatial tools will play a significant 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. To achieve the departmental goals, objectives, and ultimately the change that is required, clear strategy setting is needed that is both aligned and focused. Strategy development in the Department is particularly complex given the Department's wide variety of mandates in both complex socio-economic and socio-ecological contexts, and given the complex intergovernmental governance arena that it finds itself in. This context requires a clear strategic management framework that informs both responsive and transformative strategies.

## **Western Cape Government (WCG) Recovery Plan**

COVID-19 has had deep, overwhelmingly negative effects on the economic and social life of the Western Cape. This has been described by Premier Alan Winde as the "second pandemic of unemployment, hunger and poverty."

The Western Cape Government Post-COVID-19 recovery plan is a recognition of and response to these dual pandemics. It identifies the problems that require an urgent, whole-of-society response to create jobs, foster safe communities, and promote the well-being of all the residents of the Western Cape. It will be pursued with the same energy and collaborative approach that created the coalition that came together to fight the virus. It should be noted that the WCG Post-COVID-19 recovery plan does not replace the existing Provincial Strategic Plan 2019 – 2024, but merely aims to accelerate the response to the pandemic and strengthen the delivery of the PSP.

The Recovery Plan is built on four themes:

**COVID-19 Recovery:** The pandemic will be with us for the foreseeable future; existing measures must continue and new ones put in place to deal with disruptions to the economy and service delivery.

**Jobs:** The economic impact of COVID-19 has been severe. The province can only recover if our economy grows and our citizens generate income.

**Wellbeing:** Government must ensure that the basic human needs of our citizens are realised, as guaranteed in the Constitution.

Safety: This is the over-arching theme for the Provincial Strategic Plan, and it is equally relevant going forward. It is inextricably linked with Wellbeing, as Safety cannot be achieved if basic human needs are not met.

The Department will provide direct and indirect inputs into the recovery plan areas as it is a key central support department that facilitates several interventions that are key in ensuring the achievement of the recovery plan targets. These planned inputs are further highlighted within the Outlook section of this document.

### **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 Bay, Drakenstein and Mossel Bay Municipalities are initiatives that were identified to demonstrate environmental planning performance and achieving integrated planning.

## **2. Review of the current financial year (2020/21)**

### **Spatial transformation and managed urbanisation**

The Regional Socio-Economic Projects Programme was initiated via Cabinet approval in 2013 and with DEA&DP as the lead Department, will continue through the 2021- 2024 MTEF period. This transversal Programme enjoys the commitment and participation of almost all the WCG Departments. There are currently twelve beneficiary Municipalities in the Programme: Saldanha Bay, Swartland, Bergervier, Witzenberg, Breede Valley, Drakenstein, Stellenbosch, Theewaterskloof, Cape Agulhas, Prince Albert, Mossel Bay and Bitou.

Grant funding is provided to the participating municipalities in order to implement spatial upliftment projects in neglected areas, most of which are in so-called 'integration zones'. The Programme has also developed a toolkit, the RSEP Reconstruction Framework, to assist municipalities to determine areas for spatial and socio-economic integration and transformation, thereby addressing the segregated nature of our towns, urban sprawl, neglected neighbourhoods and under-served areas.

### **Climate Change and Water Security**

The WCG, under the leadership of the Department, continues its global contributions under The Climate Group – States and Regions Alliance and the Under2 Coalition, in responding to climate change as a regional government, by announcing that it would undertake a 2050 Emissions Pathway Analysis. The 2050 Emissions Pathway Analysis will be used to set targets and identify associated actions that need to be implemented by 2050 to support the just transition to a low carbon economy.

The Department has a mandate to coordinate and mainstream climate change response in the Western Cape. To do this, multiple research products have been commissioned over the years to inform sector decision-making, as well as supporting various departments. The Province has had climate policy for more than a decade but continue to struggle to adequately implement due to competing institutional priorities. The climate change landscape has significantly changed since the approval of the Western Cape Climate Change Response Strategy (2014) and as such will be undergoing a review followed by an intensive stakeholder co-creation process among all 13 WCG Departments, to assist in adjusting the way of doing business to respond to climate change. Ongoing monitoring of water quality is taking place in both the Berg and Breede River and Estuary to identify and address pollution sources, identify water quality trends and to monitor the effectiveness of interventions implemented.

## **Waste Management**

The Department has consistently met the quarterly target of 95 per cent for finalising waste license applications within the legislative timeframes. The hazardous waste interventions undertaken and the SMME support interventions will be completed in Quarter 4 as planned in the 2020/21 Annual Performance Plan.

During the pandemic, Waste Workstream meetings were held with Waste Management Officers, Environmental Health Practitioners and Environmental Health Staff from the provincial Department of Health which continued to coordinate and monitor the WCG waste management response to the COVID-19 pandemic. It was reduced to meetings every two weeks with the reduction in active new cases in the Province. The waste worker surveys to monitor effective implementation of the waste management guidelines and protocols as well as waste worker infections continued to be conducted once a month.

The Department also played a lead role in setting up the Waste Picker Support system which will assist waste pickers financially during the pandemic as well as to provide appropriate personal protective equipment.

## **Biodiversity and Coastal management**

The systematic and participative 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 external partners. This alignment and support of biodiversity conservation and coastal management improves the resilience of ecosystem goods and services and ensures that development in the Province is sustainable and resilient. The implementation of the Coastal Management Lines in the City of Cape Town has allowed the Department to pilot this important legal mechanism to support coastal resilience.

The implementation of the Monitoring and Reporting System for the performance of CapeNature and the oversight system for Western Cape Biosphere Reserves continues to be a priority. This is foundational to good governance in the sector to effect alignment of key agencies and partners to the Provincial and National priorities.

The development of an Ecological Infrastructure Investment Framework has provided an important mechanism for the coordination of investment into priority ecological infrastructure that can enable the most strategic returns in addressing critical climate and water risks.

## **Environmental Compliance and Law Enforcement**

4 intergovernmental Blitz Operations were successfully executed, comprising of 42 compliance inspections conducted at various hospitals (provincial and private hospitals), Community Health Centres, Municipal health clinics, Health Care Risk Waste service providers, crematoriums and Quarantine and Isolation facilities situated within the provincial District Hotspot Areas.

## **Efficient, Effective and Responsive Governance**

The performance indicators and subsequent achievement included a favourable audit opinion, an indication that the Department manages its finances effectively and complied with all the relevant financial prescripts. The Department via this output aimed to ensure that it strengthened and maintained governance and accountability.

### **3. Outlook for the coming financial year (2021/22)**

#### **Overview of DEA&DP key policy priorities informing the 2021 MTEF budgets**

#### **Key Vote 9 policy priorities informing the Department's 2021 - 2024 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 aspects to contribute to the WCG Recovery Plan:

#### **FOCUS AREAS**

1. Jobs
2. Safety
3. Dignity and Well-being

#### **JOBS**

##### **Development Planning**

Providing regulatory relief from the effects of COVID-19 and to enable municipalities to process development applications without delay. Within existing legislative frameworks explore opportunities to fast track development applications, i.e. integrated processing of applications in terms of different legislation. Amendment of the WC Land Use Planning Act to ease regulatory burden on municipalities and facilitate fast tracked applications (process already commenced). Environmental Impact Assessment processes: Adhere and ensure that regulatory timeframes are met and not delay decision-making.

##### **Environmental Quality**

Refrigeration and Air-Conditioning (RAC) Partnership Project in the Western Cape. Upskilling of RAC technicians through further education and training on the use of natural refrigerants in the RAC sector. Support to Waste SMMEs through the Waste Picker Support programme and wastepreneur project where a municipal waste management services guide will be developed as well as capacity building of SMMEs on how to transact with municipalities. Expanded Public Works Programme job opportunities through the Rehabilitation of River Riparian areas.

##### **Environmental Sustainability**

Public Employment Programmes: EPWP Environment and Culture Sector Governance and Support. Ecological Infrastructure Investment Framework and Alien Invasive Clearing.

#### **SAFETY**

The Departmental response to the safety focus area is the following:

##### **Regional Socio-Economic Projects Programme**

The RSEP Programme not only contributes to economic development through construction of Local Economic Development units and trading stalls, but also through providing temporary jobs (construction phase) and

permanent jobs (management, administration and maintenance of facilities, shops and services). This WCG flagship programme, initiated via Cabinet approval in 2013 and with DEA&DP as the lead Department, will continue through 2021- 2024. This transversal Programme enjoys the commitment and active participation of almost all the WCG Departments.

RSEP had completed more than 100 projects in the beneficiary municipalities, representing some R60 million of direct WCG investment in Western Cape communities, while numerous projects are ongoing there are others still being planned; it is imperative that a mind-set shift is prioritised in order to accomplish set goals over the next three years.

The key principles of RSEP are:

- Founded on WCG policy of a “whole-of-government” approach, that must ultimately also promote and facilitate “whole-of-society” approach;

- Processes of spatial transformation in our cities and towns must be actively driven to redress legacy of apartheid spatial planning;

- Improve quality of life in communities especially priority groups (the poor, women, elderly, children and disabled) through urban, social and spatial upgrading;

- Assist municipalities to build safe and sustainable neighbourhoods;

- Utilise public-owned land strategically to facilitate urban revitalisation, transformation and community upliftment;

- Promote and facilitate co-funding into Programme and projects;

- “Crowd in” Government expenditure in programmes, infrastructure and assets, for increased community impact in service delivery; and

- Promote joint learning and mainstreaming.

## **DIGNITY AND WELL-BEING**

### **Water Security**

Deteriorating water quality within the river systems due to various impacts (failing Wastewater Treatment Works (WWTW's), increased urbanisation, informal settlements, nutrient enriched runoff from agricultural activities, industrial discharges, etc.) poses a threat to the health and well-being of communities as well as the economy, including the risk to agricultural export markets. Repetitive monitoring of water quality is taking place in both the Berg and Breede River and Estuary to identify and address pollution sources, identify water quality trends and to monitor the effectiveness of interventions implemented. In doing this, pollution matters can be addressed with the aim to ensure that water resources are fit for use by the respective water users and sectors and to reduce the impact of pollution on the health and well-being of water users. The project on green infrastructure in Villiersdorp (undertaken in collaboration with the Theewaterskloof Municipality) is aimed at improving the living conditions of the community in the informal settlements of Poekom and Goniwe Park through developing green solutions in collaboration with the community focusing on greywater and solid waste. This project aims to engage the community in a consultation and co-creation process to identify and assess the feasibility of green infrastructure and circular economy interventions, to address polluted water and solid waste in the settlement. Implementation of these green interventions will reduce the exposure of the communities to the pollution load from polluted grey water and solid waste in an area that have limited access to services, thereby improving the health and well-being of the people living there.

## **4. Reprioritisation**

During the 2020/21 financial year, the economy was severely affected by the COVID-19 pandemic and the MTEF budget allocation was revised downward of which the biggest reduction is on the wage bill.

In response to the pandemic, funding was reprioritised from operational items to COVID-19 related items such as consumables and replacement of computer equipment to facilitate efficient working from home arrangements during the current financial year in response to COVID-19.

For the MTEF, with the budget reductions, projects were terminated and reduced with line-by-line evaluation conducted at the lowest level, per responsibility for Goods and Services, taking cognisance of the adjusted way of working, certain expenditure trends as well as activities. Funding was reprioritised to defray increased costs on core spending activities, projects, items and any new initiatives within the Programmes. Part of the reprioritisation process resulted in Transfers and Subsidies to municipalities as well as to CapeNature also being reduced.

## **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 2020/21 financial year are being analysed to assist with improvement of the 2021/22 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 roll out of the automated procurement planning toolkit, developed by the Provincial Treasury, will assist the Department to eliminate the manual procurement planning process and enable the Department to link procurement planning requirements to the associated planning and budgeting process. Furthermore, the toolkit allows the Department to improve monitoring, insight, reporting and analysis of planned procurement activities. The automated procurement planning toolkit will enable the monitoring of the Procurement Plan on a monthly basis with automated quarterly reports for submission 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.

The Department commenced with the review of the Accounting Officer's system for implementation by 1 April 2021 to facilitate alignment to the National Treasury and Provincial Treasury revised prescripts specifically the issuance of Provincial Treasury Instructions, 2019 as well as requirements of the Preferential Procurement Regulations, 2017.

## 6. Receipts and financing

### Summary of receipts

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

**Table 6.1 Summary of receipts**

Receipts R'000	Outcome						Medium-term estimate						
				Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	% Change from Revised estimate		2021/22	2022/23	2023/24		
	Audited 2017/18	Audited 2018/19	Audited 2019/20										
<b>Treasury funding</b>													
Equitable share	495 443	534 741	557 752	586 968	554 653	554 653	563 575	1.61	562 990	578 824			
Conditional grants	4 385	3 991	3 717	3 678	3 678	3 678	3 704	0.71					
Expanded Public Works Programme Integrated Grant for Provinces	4 385	3 991	3 717	3 678	3 678	3 678	3 704						
Financing	42 498	33 932	60 272	27 459	27 459	27 459		( 100.00)					
Asset Finance Reserve	12 000												
Provincial Revenue Fund	30 498	33 932	60 272	27 459	27 459	27 459		( 100.00)					
<b>Total Treasury funding</b>				542 326	572 664	621 741	618 105	585 790	585 790	567 279	( 3.16)	562 990	578 824
<b>Departmental receipts</b>													
Sales of goods and services other than capital assets	659	634	595	631	631	631	665	5.39	752	857			
Transfers received	50	50											
Fines, penalties and forfeits	2 852	1 978	2 273	2 000	2 000	2 000	2 000		2 040	2 060			
Interest, dividends and rent on land	2	3	18										
Sales of capital assets	4	38	65										
Financial transactions in assets and liabilities	135	145	177	111	111	111	118	6.31	125	131			
<b>Total departmental receipts</b>				3 702	2 848	3 128	2 742	2 742	2 742	2 783	1.50	2 917	3 048
<b>Total receipts</b>				546 028	575 512	624 869	620 847	588 532	588 532	570 062	( 3.14)	565 907	581 872

### Summary of receipts:

The total revenue for the 2021/22 financial year decreased by 3.14 per cent from the 2020/21 revised Estimate Budget of R588.532 million to R570.062 million in the 2021/22 financial year. This is mainly in respect of the re-alignment of funding to the Provincial Revenue Fund stemming from reduction in the earmarked allocation due to the impact of the national economic and fiscal environment.

The equitable share financing is the main contributor to the Vote's total receipts and increases by 1.6 per cent from the 2020/21 revised estimate. Equitable share funding increases from R554.653 million in the 2020/21 revised estimate to R563.575 million in the 2021/22 financial year and is expected to continue increasing over the MTEF to R578.824 million in the 2023/24 financial year. The main reason for this is the inflationary increases of Goods and Services.

### **Departmental receipts:**

The projected departmental receipts for the 2021/22 financial year is R2.783 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 on 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**

With the negative impact of the COVID-19 pandemic on the economy, measures have been put in place to eventually bring the country back to fiscal sustainability. The Department was subjected to reductions on its allocation over the MTEF period and this led to revising spending priorities. Provision for salary increases were removed in the 2020/21 financial year and will have a downward impact on CoE over the MTEF 2021, whilst most of the non-personnel expenditure, classified as Goods and Services will adopt revised methods of daily operations such as online training, using Microsoft Teams as the new platform for meetings and hosting workshops. This will result in decreasing travelling, catering and venue costs. Earmarked and priority allocations are also considered with the compilation of the MTEF budget. The Department was also subjected to reductions on this 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 salary 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 are recurring and 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**

Outcome							Medium-term estimate			
Programme R'000				Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	% Change from Revised estimate			
	Audited	Audited	Audited							
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
1. Administration	66 542	71 622	78 796	78 300	68 573	68 573	73 659	7.42	72 959	71 016
2. Environmental Policy, Planning and Coordination	17 180	19 435	17 971	19 678	18 407	18 407	18 832	2.31	18 233	18 694
3. Compliance and Enforcement	24 590	26 494	27 456	28 576	25 334	25 334	28 520	12.58	28 388	27 927
4. Environmental Quality Management	80 708	81 738	84 399	91 005	91 921	91 921	88 360	( 3.87)	86 086	85 097
5. Biodiversity Management	288 069	306 242	326 744	320 594	309 778	309 778	301 295	( 2.74)	299 893	317 725
6. Environmental Empowerment Services	2 059	1 228	1 306	1 442	655	655	872	33.13	804	860
7. Development Planning	66 880	68 753	88 197	81 252	73 864	73 864	58 524	( 20.77)	59 544	60 553
Total payments and estimates	546 028	575 512	624 869	620 847	588 532	588 532	570 062	( 3.14)	565 907	581 872

Note: Programme 1: MEC total remuneration package R1 977 795 with effect from 1 April 2019.

## Summary by economic classification

**Table 7.2 Summary of payments and estimates by economic classification**

Economic classification R'000	Outcome						Medium-term estimate			
				Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	% Change from Revised estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20				2021/22	2020/21	2022/23	2023/24
Current payments	246 953	262 732	265 332	289 416	258 527	258 527	269 817	4.37	266 900	265 756
Compensation of employees	202 998	218 835	225 381	244 947	225 908	225 908	236 805	4.82	239 068	241 820
Goods and services	43 955	43 897	39 951	44 469	32 619	32 619	33 012	1.20	27 832	23 936
Transfers and subsidies to	291 233	307 719	352 169	327 100	322 184	322 184	295 168	( 8.39)	294 633	313 033
Provinces and municipalities	10 950	13 500	33 800	23 400	23 400	23 400	5 400	( 76.92)	6 000	6 500
Departmental agencies and accounts	274 060	290 541	314 484	302 197	297 097	297 097	288 768	( 2.80)	287 633	305 533
Non-profit institutions	6 098	3 166	1 000	1 000	1 000	1 000	1 000		1 000	1 000
Households	125	512	2 885	503	687	687		( 100.00)		
Payments for capital assets	7 835	5 043	7 364	4 331	7 820	7 820	5 077	( 35.08)	4 374	3 083
Machinery and equipment	7 540	5 043	7 348	4 331	7 429	7 429	5 077	( 31.66)	4 374	3 083
Software and other intangible assets	295		16		391	391		( 100.00)		
Payments for financial assets	7	18	4		1	1		( 100.00)		
Total economic classification	546 028	575 512	624 869	620 847	588 532	588 532	570 062	( 3.14)	565 907	581 872

## 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 2017/18	Audited 2018/19	Audited 2019/20	Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	% Change from Revised estimate 2020/21	2021/22	2022/23	2023/24
<b>Existing infrastructure assets</b>	15 293	11 356	26 695	30 823	28 163	28 163	17 777	( 36.88)	29 277	27 767
Maintenance and repairs	15 293		7 345	6 043	6 043	6 043	6 565	8.64	12 000	13 080
Upgrades and additions		11 356	19 350	24 780	16 920	16 920	11 212	( 33.74)	17 277	14 687
Refurbishment and rehabilitation					5 200	5 200		( 100.00)		
<b>New infrastructure assets</b>	141	3 785	12 000		2 200	2 200	10 000	354.55	7 500	10 500
<b>Non Infrastructure</b>	7 325	8 115	8 863	4 713	5 173	5 173	11 800	128.11	4 700	5 035
<b>Total provincial infrastructure payments and estimates</b>	22 759	23 256	47 558	35 536	35 536	35 536	39 577	11.37	41 477	43 302
<i>Capital infrastructure</i>	141	15 141	31 350	24 780	24 320	24 320	21 212	( 12.78)	24 777	25 187
<i>Current infrastructure</i>	15 293		7 345	6 043	6 043	6 043	6 565	8.64	12 000	13 080
<i>The above total includes:</i>										
<b>Professional fees</b>	12 730	1 281	1 279	10 746	9 776	9 776	13 770	40.86	7 292	8 498

Note: 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 non-infrastructure spend will mainly consist of administrative costs.

No new infrastructure assets are expected to continue over the MTEF 2021.

The infrastructure projects that are planned include the following:

- Hiking Trail Upgrades and Maintenance
- Grootvadersbosch Recreational and Ablution Upgrade
- Algeria Low Water Bridge
- Wolwekloof Recreational Facilities Upgrade
- Marloth Tourism Precinct Upgrade

## CapeNature 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.

## Transfers

### Transfers to public entities

**Table 7.4 Summary of departmental transfers to public entities**

Public entities R'000	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	Audited	Audited	Audited	Main appro- priation	Adjusted appro- priation	Revised estimate				
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Western Cape Nature Conservation Board	274 050	290 531	314 474	302 187	297 087	297 087	288 757	( 2.80)	287 622	305 522
<b>Total departmental transfers to public entities</b>	274 050	290 531	314 474	302 187	297 087	297 087	<b>288 757</b>	( 2.80)	287 622	305 522

### Transfers to other entities

**Table 7.5 Summary of departmental transfers to other entities**

Entities R'000	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	Audited	Audited	Audited	Main appro- priation	Adjusted appro- priation	Revised estimate				
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
South African Broadcasting Corporation Limited	10	10	10	10	10	10	11	10.00	11	11
<b>Total departmental transfers to other entities</b>	10	10	10	10	10	10	11	10.00	11	11

### Transfers to local government

**Table 7.6 Summary of departmental transfers to local government by category**

Departmental transfers R'000	Outcome						Medium-term estimate			
				Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	% Change from Revised estimate			
	Audited	Audited	Audited							
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Category B	10 100	13 500	33 800	23 400	23 400	23 400	5 400	(76.92)		
Category C	850									
Unallocated									6 000	6 500
Total departmental transfers to local government	10 950	13 500	33 800	23 400	23 400	23 400	5 400	(76.92)	6 000	6 500

## 8. Programme description

### Programme 1: Administration

**Purpose:** To provide overall management of the Department and centralised support services.

#### Analysis per sub-programme

##### **Sub-programme 1.1: Office of the Provincial Minister of Local Government, Environmental Affairs and Development Planning**

render advisory, secretarial, administrative and office support services to the Provincial Minister, including parliamentary liaison services

##### **Sub-programme 1.2: Senior Management**

render oversight over the provincial public entity, the Western Cape Nature Conservation Board, compliance with legislative requirements and governance framework and overall management of the Department

##### **Sub-programme 1.3: Corporate Services**

Corporate Services are responsible for the management of supply chain management, administration and related support and developmental services

##### **Sub-programme 1.4: Financial Management**

the Financial Management sub-programme is responsible for effective preparation and implementation of a financial plan and budget for the Department and the judicious application and control of public funds. These include ensuring that accurate financial accounts are kept and that financial procedures are being adhered to and for proper, effective and efficient use of resources as required by the Public Service Act, 1994 and the Public Finance Management Act, (Act 1 of 1999). The sub-programme makes limited provision for maintenance and accommodation needs

#### Expenditure trends analysis

As a percentage of the 2021/22 financial year, total allocation in respect of the Vote, Programme 1 accounts for 12.9 per cent. This is slightly higher when compared to the revised estimate of the 2020/21 financial year budget which accounted for 11.7 per cent. In the 2021/22 financial year, Compensation of Employees consumes 79.7 per cent and Goods and Services 14.7 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 highlight 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			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
1. Office of the Provincial Minister of Local Government, Environmental Affairs and Development Planning	7 740	8 578	8 322	8 730	8 133	8 133	8 710	7.09	8 589	8 465
2. Senior Management	21 649	23 402	25 323	26 133	21 418	21 418	23 560	10.00	23 763	22 641
3. Corporate Services	21 409	23 274	26 942	24 626	21 437	21 437	23 903	11.50	23 647	23 025
4. Financial Management	15 744	16 368	18 209	18 811	17 585	17 585	17 486	(0.56)	16 960	16 885
<b>Total payments and estimates</b>	<b>66 542</b>	<b>71 622</b>	<b>78 796</b>	<b>78 300</b>	<b>68 573</b>	<b>68 573</b>	<b>73 659</b>	<b>7.42</b>	<b>72 959</b>	<b>71 016</b>

Note: Sub-programme 1.1: MEC total remuneration package R1 977 795 with effect from 1 April 2019.

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			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
<b>Current payments</b>	62 994	67 709	71 997	74 112	63 994	63 994	69 505	8.61	68 907	67 925
Compensation of employees	51 845	55 795	58 219	62 044	55 174	55 174	58 704	6.40	59 686	60 353
Goods and services	11 149	11 914	13 778	12 068	8 820	8 820	10 801	22.46	9 221	7 572
<b>Transfers and subsidies to</b>	16	226	1 757	457	598	598	8	( 98.66)	8	8
Departmental agencies and accounts	6	6	7	7	7	7	8	14.29	8	8
Households	10	220	1 750	450	591	591		( 100.00)		
<b>Payments for capital assets</b>	3 526	3 686	5 041	3 731	3 981	3 981	4 146	4.14	4 044	3 083
Machinery and equipment	3 526	3 686	5 025	3 731	3 981	3 981	4 146	4.14	4 044	3 083
Software and other intangible assets			16							
<b>Payments for financial assets</b>	6	1	1							
<b>Total economic classification</b>	<b>66 542</b>	<b>71 622</b>	<b>78 796</b>	<b>78 300</b>	<b>68 573</b>	<b>68 573</b>	<b>73 659</b>	<b>7.42</b>	<b>72 959</b>	<b>71 016</b>

**Details of transfers and subsidies**

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
<b>Transfers and subsidies to (Current)</b>	16	226	1 757	457	598	598	8	(98.66)	8	8
Departmental agencies and accounts	6	6	7	7	7	7	8	14.29	8	8
Departmental agencies (non-business entities)	6	6	7	7	7	7	8	14.29	8	8
Other	6	6	7	7	7	7	8	14.29	8	8
Households	10	220	1 750	450	591	591		(100.00)		
Social benefits	10	219	1 750	450	591	591		(100.00)		
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

None.

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

None.

## Expenditure trends analysis

As a percentage of the Vote's 2021/22 financial year total allocation, Programme 2 accounts for 3.3 per cent. This is slightly higher when compared to the revised estimate of the 2020/21 financial year budget which accounted for 3.1 per cent. In the 2021/22 financial year, Compensation of Employees consumes 94.6 per cent and Goods and Services 4.6 per cent of the Programme's budget.

## Outcomes as per Strategic Plan

Improve Compliance with Environmental Legislation.

The Western Cape's environmental vulnerability and risks associated with water security and climate change impacts tracked.

Improved Governance for Spatial Transformation.

## Outputs as per Annual Performance Plan

Intergovernmental sector tool reviewed.

Legislative tools developed.

Green Economy reports compiled.

Functional environmental information management systems maintained.

Western Cape Climate Change Response Strategy revised.

**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			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
1. Intergovernmental Coordination, Spatial and Development Planning	3 456	4 039	4 425	4 774	4 480	4 480	4 709	5.11	4 679	4 743
2. Legislative Development	761			1	1	1	1		1	1
3. Research and Development Support	4 385	6 683	5 210	5 687	5 200	5 200	5 101	(1.90)	4 773	4 795
4. Environmental Information Management	3 045	3 380	4 596	3 917	3 623	3 623	3 803	4.97	3 721	3 768
5. Climate Change Management	5 533	5 333	3 740	5 299	5 103	5 103	5 218	2.25	5 059	5 387
<b>Total payments and estimates</b>	<b>17 180</b>	<b>19 435</b>	<b>17 971</b>	<b>19 678</b>	<b>18 407</b>	<b>18 407</b>	<b>18 832</b>	<b>2.31</b>	<b>18 233</b>	<b>18 694</b>

**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			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
<b>Current payments</b>	17 128	19 322	16 932	19 569	17 859	17 859	<b>18 682</b>	4.61	18 233	18 694
Compensation of employees	13 325	15 146	15 490	17 701	16 284	16 284	<b>17 816</b>	9.41	17 550	17 751
Goods and services	3 803	4 176	1 442	1 868	1 575	1 575	<b>866</b>	( 45.02)	683	943
<b>Transfers and subsidies to</b>	20	28	791	53	36	36	( 100.00)			
Departmental agencies and accounts	1									
Households	20	27	791	53	36	36	( 100.00)			
<b>Payments for capital assets</b>	32	85	248	56	512	512	<b>150</b>	( 70.70)		
Machinery and equipment	32	85	248	56	512	512	<b>150</b>	( 70.70)		
<b>Total economic classification</b>	17 180	19 435	17 971	19 678	18 407	18 407	<b>18 832</b>	2.31	18 233	18 694

**Details of transfers and subsidies**

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
<b>Transfers and subsidies to (Current)</b>	20	28	791	53	36	36	(100.00)			
Departmental agencies and accounts	1									
Departmental agencies (non-business entities)	1									
Other	1									
Households	20	27	791	53	36	36	(100.00)			
Social benefits	20	27	791	53	36	36	(100.00)			

**Programme 3: Compliance and Enforcement**

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

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

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

**Policy developments**

None.

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

None.

**Expenditure trends analysis**

Programme 3 increases from R24.590 million to R27.927 million over the entire seven-year period (2017/18 financial year to 2023/24 financial year) which represents a 13.6 per cent increase. This Programme is mainly driven by staff cost, hence the Compensation of Employees is responsible for an average share of 87.4 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 with Environmental Legislation.

**Outputs as per Annual Performance Plan**

Compliance to environmental legislation.

Administrative enforcement notices complied with.

Completed criminal investigations handed to the National Prosecuting Authority.

Compliance to legal obligations in respect of licensed facilities inspected.

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

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20	Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
1. Environmental Quality Management Compliance and Enforcement	24 590	26 494	27 456	28 576	25 334	25 334	28 520	12.58	28 388	27 927
<b>Total payments and estimates</b>	24 590	26 494	27 456	28 576	25 334	25 334	28 520	12.58	28 388	27 927

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			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
<b>Current payments</b>	24 430	26 222	27 133	28 515	24 918	24 918	<b>28 429</b>	14.09	28 313	27 926
Compensation of employees	20 595	21 149	21 463	24 788	21 950	21 950	<b>24 494</b>	11.59	24 655	24 966
Goods and services	3 835	5 073	5 670	3 727	2 968	2 968	<b>3 935</b>	32.58	3 658	2 960
<b>Transfers and subsidies to</b>	4	61	2	1	1	1	<b>1</b>		1	1
Departmental agencies and accounts			1	1	1	1	<b>1</b>		1	1
Households	4	61	1							
<b>Payments for capital assets</b>	156	211	321	60	415	415	<b>90</b>	(78.31)	74	
Machinery and equipment	156	211	321	60	415	415	<b>90</b>	(78.31)	74	
<b>Total economic classification</b>	<b>24 590</b>	<b>26 494</b>	<b>27 456</b>	<b>28 576</b>	<b>25 334</b>	<b>25 334</b>	<b>28 520</b>	12.58	28 388	27 927

**Details of transfers and subsidies**

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
<b>Transfers and subsidies to (Current)</b>	4	61	2	1	1	1	<b>1</b>		1	1
Departmental agencies and accounts			1	1	1	1	<b>1</b>		1	1
Departmental agencies (non-business entities)			1	1	1	1	<b>1</b>		1	1
Other			1	1	1	1	<b>1</b>		1	1
Households	4	61	1							
Social benefits		61	1							
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.**

None.

**Expenditure trends analysis**

Programme 4 is assigned an allocation of 15.5 per cent of total Voted funds over the 2021 MTEF period. Within the economic classifications, Compensation of Employees is the key cost driver consuming an average of 87.2 per cent over the three-year MTEF period for this Programme. From the 2017/18 financial year to the 2023/24 financial year, Compensation of Employees increased from R62.692 million to R76.293 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 2021 MTEF period is 12.5 per cent.

**Outcomes as per Strategic Plan**

More resilient and spatially transformed Western Cape settlements.

The Western Cape's environmental vulnerability and risks associated with water security and climate change impacts tracked.

Improved integrated waste management service that supports a waste economy.

## Outputs as per Annual Performance Plan

Provincial Environmental Impact Management System evaluation report developed.

Report on the State of Air Quality Management.

Report on Air Quality Monitoring of the Western Cape Ambient Air Quality Monitoring Network.

Atmospheric Emission Licenses issued within legislated timeframes.

Waste minimisation interventions undertaken.

Hazardous waste interventions undertaken.

Waste management planning interventions undertaken.

SMME support interventions undertaken.

State of waste management report drafted.

Report on Sustainable Water Management Plan drafted.

**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 appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
1. Impact Management	25 175	27 781	28 871	30 112	29 025	29 025	29 692	2.30	29 896	30 299
2. Air Quality Management	16 137	13 135	11 980	14 165	17 613	17 613	16 795	(4.64)	13 815	13 021
3. Pollution and Waste Management	39 396	40 822	43 548	46 728	45 283	45 283	41 873	(7.53 )	42 375	41 777
<b>Total payments and estimates</b>	<b>80 708</b>	<b>81 738</b>	<b>84 399</b>	<b>91 005</b>	<b>91 921</b>	<b>91 921</b>	<b>88 360</b>	<b>(3.87 )</b>	<b>86 086</b>	<b>85 097</b>

**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 2017/18	Audited 2018/19	Audited 2019/20	Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
<b>Current payments</b>	76 754	80 871	83 317	90 747	89 506	89 506	<b>87 987</b>	( 1.70)	85 828	85 095
Compensation of employees	62 692	68 137	69 783	75 818	73 643	73 643	<b>74 804</b>	1.58	75 340	76 293
Goods and services	14 062	12 734	13 534	14 929	15 863	15 863	<b>13 183</b>	( 16.89)	10 488	8 802
<b>Transfers and subsidies to</b>	49	90	163	2	2	2	<b>2</b>		2	2
Departmental agencies and accounts	3	3	2	2	2	2	<b>2</b>		2	2
Households	46	87	161							
<b>Payments for capital assets</b>	3 904	774	916	256	2 413	2 413	<b>371</b>	( 84.62)	256	
Machinery and equipment	3 609	774	916	256	2 022	2 022	<b>371</b>	( 81.65)	256	
Software and other intangible assets	295				391	391		( 100.00)		
<b>Payments for financial assets</b>	1	3	3							
<b>Total economic classification</b>	<b>80 708</b>	<b>81 738</b>	<b>84 399</b>	<b>91 005</b>	<b>91 921</b>	<b>91 921</b>	<b>88 360</b>	( 3.87)	<b>86 086</b>	<b>85 097</b>

**Details of transfers and subsidies**

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20	Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
<b>Transfers and subsidies to (Current)</b>	49	90	163	2	2	2	<b>2</b>		2	2
Departmental agencies and accounts	3	3	2	2	2	2	<b>2</b>		2	2
Departmental agencies (non-business entities)	3	3	2	2	2	2	<b>2</b>		2	2
Other	3	3	2	2	2	2	<b>2</b>		2	2
Households	46	87	161							
Social benefits	46	87	161							

## **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**

None.

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

None.

### **Expenditure trends analysis**

Over the seven-year period, CapeNature's allocation increased from R274.050 million to R305.522 million, expressed as a percentage it increased by 11.5 per cent. From the total allocation available to Programme 5, CapeNature consumes R288.757 million, R287.622 million and R305.522 million respectively over the 2021 MTEF period, this being an average of 95.8 per cent. For the 2021/22 financial year, Compensation of Employees comprise 78.8 per cent of the remaining balance for the Programme whilst Goods and Services utilises 12.6 per cent which includes green economy and coastal management projects. Of the remaining balance for the 2021/22 financial year, Transfers and Subsidies in respect of biosphere reserves accounts for 8.0 per cent.

## Outcomes as per Strategic Plan

Improved biodiversity conservation and coastal management for 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 Provincial Biodiversity Economy strategy.

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.

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

Sub-programme R'000	Outcome						Medium-term estimate			
				Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	% Change from Revised estimate	2021/22	2022/23	2023/24
	Audited 2017/18	Audited 2018/19	Audited 2019/20							
1. Biodiversity and Protected Area Planning and Management	5 761	8 060	6 584	12 379	6 984	6 984	6 967	(0.24)	6 889	6 915
2. Western Cape Nature Conservation Board	274 050	290 531	314 474	302 187	297 087	297 087	288 757	(2.80)	287 622	305 522
3. Coastal Management	8 258	7 651	5 686	6 028	5 707	5 707	5 571	(2.38)	5 382	5 288
Total payments and estimates	288 069	306 242	326 744	320 594	309 778	309 778	301 295	(2.74)	299 893	317 725

### Earmarked allocation:

Included in Sub-programme 5.2: Western Cape Nature Conservation Board is an earmarked allocation amounting to R10.440 million (2021/22), R10.848 million (2022/23) and R11.325 million (2023/24) for Disaster Prevention Measures - management of wildfires, floods and other risks and an allocation of R39.577 million (2021/22), R41.477 million (2022/23) and R43.302 million (2023/24) 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 2017/18	Audited 2018/19	Audited 2019/20	Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
<b>Current payments</b>	13 106	14 352	10 834	17 407	11 630	11 630	<b>11 458</b>	( 1.48)	11 271	11 203
Compensation of employees	7 984	8 418	8 192	9 600	9 498	9 498	<b>9 880</b>	4.02	9 881	9 991
Goods and services	5 122	5 934	2 642	7 807	2 132	2 132	<b>1 578</b>	( 25.98)	1 390	1 212
<b>Transfers and subsidies to</b>	274 953	291 788	315 593	303 187	298 087	298 087	<b>289 757</b>	( 2.79)	288 622	306 522
Departmental agencies and accounts	274 051	290 531	314 474	302 187	297 087	297 087	<b>288 757</b>	( 2.80)	287 622	305 522
Non-profit institutions	900	1 200	1 000	1 000	1 000	1 000	<b>1 000</b>		1 000	1 000
Households	2	57	119							
<b>Payments for capital assets</b>	10	102	317		60	60	<b>80</b>	33.33		
Machinery and equipment	10	102	317		60	60	<b>80</b>	33.33		
<b>Payments for financial assets</b>					1	1		( 100.00)		
<b>Total economic classification</b>	288 069	306 242	326 744	320 594	309 778	309 778	<b>301 295</b>	( 2.74)	299 893	317 725

**Details of transfers and subsidies**

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20	Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
<b>Transfers and subsidies to (Current)</b>	247 127	254 116	268 035	267 651	262 551	262 551	<b>250 180</b>	(4.71)	247 145	263 220
Departmental agencies and accounts	246 225	252 859	266 916	266 651	261 551	261 551	<b>249 180</b>	(4.73)	246 145	262 220
Departmental agencies (non-business entities)	246 225	252 859	266 916	266 651	261 551	261 551	<b>249 180</b>	(4.73)	246 145	262 220
Western Cape Nature Conservation Board	246 224	252 859	266 916	266 651	261 551	261 551	<b>249 180</b>	(4.73)	246 145	262 220
Other	1									
Non-profit institutions	900	1 200	1 000	1 000	1 000	1 000	<b>1 000</b>		1 000	1 000
Households	2	57	119							
Social benefits	2	57	119							
<b>Transfers and subsidies to (Capital)</b>	27 826	37 672	47 558	35 536	35 536	35 536	<b>39 577</b>	11.37	41 477	43 302
Departmental agencies and accounts	27 826	37 672	47 558	35 536	35 536	35 536	<b>39 577</b>	11.37	41 477	43 302
Departmental agencies (non-business entities)	27 826	37 672	47 558	35 536	35 536	35 536	<b>39 577</b>	11.37	41 477	43 302
Western Cape Nature Conservation Board	27 826	37 672	47 558	35 536	35 536	35 536	<b>39 577</b>	11.37	41 477	43 302

## **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.

Environmental awareness activities conducted.

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

Sub-programme R'000	Outcome						Medium-term estimate			
				Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	% Change from Revised estimate			
	Audited	Audited	Audited							
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
1. Environmental Capacity Development and Support	1 209	1 035	472	1 244	655	655	741	13.13	709	740
2. Environmental Communication and Awareness Raising	850	193	834	198			131		95	120
Total payments and estimates	2 059	1 228	1 306	1 442	655	655	872	33.13	804	860

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

Economic classification R'000	Outcome						Medium-term estimate			
				Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	% Change from Revised estimate			
	Audited	Audited	Audited							
	2017/18	2018/19	2019/20							
Current payments	1 559	1 228	806	1 442	655	655	872	33.13	804	860
Goods and services	1 559	1 228	806	1 442	655	655	872	33.13	804	860
Transfers and subsidies to	500		500							
Provinces and municipalities	500		500							
Total economic classification	2 059	1 228	1 306	1 442	655	655	872	33.13	804	860

**Details of transfers and subsidies**

Economic classification R'000	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	Audited	Audited	Audited	Main appro- priation	Adjusted appro- priation	Revised estimate				
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Transfers and subsidies to (Current)	500		500							
Provinces and municipalities	500		500							
Municipalities	500		500							
Municipal bank accounts	500		500							

## Programme 7: Development Planning

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

### Analysis per sub-programme

#### Sub-programme 7.1: Development Facilitation

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

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

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

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

the purpose of this sub-programme is to provide a regional planning and management service so as to promote inter-governmental and inter-sectoral coordination so as to ensure improved impact of public and private investment in physical development initiatives and to implement the RSEP Programme that promotes a "whole of society" approach to development planning and, in addition, to implement other development planning special projects

### Policy Developments

None.

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

None.

### Expenditure trends analysis

Programme 7 is assigned an allocation of 10.3 per cent of the total budget in the 2021/22 financial year. Within the economic classifications, Compensation of Employees is the key cost driver consuming an average of 87.1 per cent of the total MTEF budget for this Programme. Over the entire period (2017/18 financial year to 2023/24 financial year) Compensation of Employees increases from R46.557 million to R52.466 million. The average for Goods and Services against the Programme's budget over the 2021 MTEF period is 2.8 per cent. Included in this Programme is funding totaling R36.796 million over the entire 2021 MTEF period in respect of the Regional based Socio - Economic Projects Programme.

## Outcomes as per Strategic Plan

More resilient and spatially transformed Western Cape settlements.

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.

Municipal Land Use Management Performance Monitoring System.

Compact settlements for managing rapid informal urbanisation.

Implementation of the RSEP Programme.

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

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20	Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	% Change from Revised estimate 2021/22	2020/21	2022/23	2023/24
1. Development Facilitation	17 941	19 602	20 650	22 412	21 677	21 677	21 835	0.73	21 634	21 858
2. Spatial Planning, Land Use Management and Municipal Support	26 831	24 515	26 158	26 187	23 424	23 424	24 831	6.01	25 714	25 953
3. Regional Planning and Management and Special Programmes	22 108	24 636	41 389	32 653	28 763	28 763	11 858	(58.77)	12 196	12 742
<b>Total payments and estimates</b>	66 880	68 753	88 197	81 252	73 864	73 864	58 524	(20.77)	59 544	60 553

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 R11.858 million (2021/22), R12.196 million (2022/23) and R12.742 million (2023/24) for regional based socio-economic projects.

**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 2017/18	Audited 2018/19	Audited 2019/20	Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
<b>Current payments</b>	50 982	53 028	54 313	57 624	49 965	49 965	<b>52 884</b>	5.84	53 544	54 053
Compensation of employees	46 557	50 190	52 234	54 996	49 359	49 359	<b>51 107</b>	3.54	51 956	52 466
Goods and services	4 425	2 838	2 079	2 628	606	606	<b>1 777</b>	193.23	1 588	1 587
<b>Transfers and subsidies to</b>	15 691	15 526	33 363	23 400	23 460	23 460	<b>5 400</b>	( 76.98)	6 000	6 500
Provinces and municipalities	10 450	13 500	33 300	23 400	23 400	23 400	<b>5 400</b>	( 76.92)	6 000	6 500
Non-profit institutions	5 198	1 966								
Households	43	60	63		60	60		( 100.00)		
<b>Payments for capital assets</b>	207	185	521	228	439	439	<b>240</b>	( 45.33)		
Machinery and equipment	207	185	521	228	439	439	<b>240</b>	( 45.33)		
<b>Payments for financial assets</b>		14								
<b>Total economic classification</b>	66 880	68 753	88 197	81 252	73 864	73 864	<b>58 524</b>	( 20.77)	59 544	60 553

**Details of transfers and subsidies**

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20	Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
<b>Transfers and subsidies to (Current)</b>	15 691	15 526	33 363	23 400	23 460	23 460	<b>5 400</b>	(76.98)	6 000	6 500
Provinces and municipalities	10 450	13 500	33 300	23 400	23 400	23 400	<b>5 400</b>	(76.92)	6 000	6 500
Municipalities	10 450	13 500	33 300	23 400	23 400	23 400	<b>5 400</b>	(76.92)	6 000	6 500
Municipal bank accounts	10 450	13 500	33 300	23 400	23 400	23 400	<b>5 400</b>	(76.92)	6 000	6 500
Non-profit institutions	5 198	1 966								
Households	43	60	63		60	60		(100.00)		
Social benefits	43	60	63		60	60		(100.00)		

## 9. Other Programme Information

### Personnel numbers and costs

**Table 9.1 Personnel numbers and costs**

Cost in R million	Actual						Revised estimate					Medium-term expenditure estimate						Average annual growth over MTEF			
	2017/18		2018/19		2019/20		2020/21					2021/22		2022/23		2023/24		2020/21 to 2023/24			
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total		
Salary level																					
1 – 7	91	25 011	83	25 958	83	27 626	88		88	27 829	92	28 963	92	29 491	92	29 930	1.5%	2.5%	12.3%		
8 – 10	59	28 892	59	29 810	59	31 135	57		57	29 256	60	30 951	61	31 822	61	32 266	2.3%	3.3%	13.2%		
11 – 12	13	15 126	13	11 057	12	10 424	15		15	10 045	15	11 667	15	12 551	15	12 646		8.0%	5.0%		
13 – 16	25	28 893	23	29 536	25	26 467	24		24	30 157	25	31 588	25	31 953	25	32 314	1.4%	2.3%	13.4%		
Other	196	105 076	195	122 474	195	129 729	161	33	194	128 621	201	133 636	197	133 251	195	134 664	0.2%	1.5%	56.2%		
Total	384	202 998	373	218 835	374	225 381	345	33	378	225 908	393	236 805	390	239 068	388	241 820	0.9%	2.3%	100.0%		
Programme																					
Administration	116	51 845	114	55 795	117	58 219	93	17	110	55 174	113	58 705	113	59 687	113	60 352	0.9%	3.0%	24.8%		
Environmental Policy, Planning and Coordination	27	13 325	26	15 146	25	15 490	27	2	29	16 284	30	17 815	30	17 549	29	17 750		2.9%	7.4%		
Compliance and Enforcement	38	20 595	37	21 149	36	21 463	39		39	21 950	41	24 494	41	24 655	41	24 967	1.7%	4.4%	10.2%		
Environmental Quality Management	122	62 692	118	68 137	120	69 783	117	8	125	73 643	125	74 804	126	75 340	123	76 293	(0.5%)	1.2%	31.8%		
Biodiversity Management	14	7 984	12	8 418	12	8 192	16		16	9 498	16	9 880	16	9 881	16	9 992		1.7%	4.2%		
Development Planning	67	46 557	66	50 190	64	52 234	53	6	59	49 359	68	51 107	64	51 956	66	52 466	3.8%	2.1%	21.7%		
Total	384	202 998	373	218 835	374	225 381	345	33	378	225 908	393	236 805	390	239 068	388	241 820	0.9%	2.3%	100.0%		
Employee dispensation classification																					
Public Service Act appointees not covered by OSDs	197	97 939	198	104 198	195	108 831	188	5	193	103 463	201	109 252	201	111 950	201	113 255	1.4%	3.1%	46.4%		
Engineering Professions and related occupations	177	104 523	170	114 099	169	115 948	176	9	185	122 445	188	126 971	188	127 118	187	128 565	0.4%	1.6%	53.5%		
Others such as interns, EPWP, learnerships, etc	10	536	5	538	10	602					4	582							0.1%		
Total	384	202 998	373	218 835	374	225 381	364	14	378	225 908	393	236 805	389	239 068	388	241 820	0.9%	2.3%	100.0%		

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

## Training

**Table 9.2 Information on training**

Description	Outcome						Medium-term estimate			
	2017/18	2018/19	2019/20	Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
Number of staff	384	373	374	411	378	378	393	3.97	390	388
Number of personnel trained	251	262	270	269	226	215	224	4.19	226	226
of which										
Male	108	122	115	127	100	85	90	5.88	90	90
Female	143	140	155	142	126	130	134	3.08	136	136
Number of training opportunities	528	581	685	585	374	414	422	1.93	427	427
of which										
Tertiary		10	9	10	5	5	5		5	5
Workshops	26	25	15	22	12	10	12	20.00	12	12
Seminars	32	13	20	20	12	3	5	66.67	10	10
Other	470	533	641	533	345	396	400	1.01	400	400
Number of bursaries offered	13	15	10	5	5	5		(100.00)	8	8
Number of interns appointed	10	5	11	14	5	5	4	(20.00)		
Number of days spent on training	211	1 452	1 712	1 462	935	1 035	1 055	1.93	1 068	1 068
<b>Payments on training by programme</b>										
1. Administration	545	754	662	486	216	216	714	230.56	620	648
2. Environmental Policy, Planning And Coordination	140	91	98	128			124		129	133
3. Compliance And Enforcement	145	119	240	154	7	7	171	2342.86	182	187
4. Environmental Quality Management	584	637	340	627	78	78	532	582.05	558	578
5. Biodiversity Management	29	65	16	82			69		71	76
6. Environmental Empowerment Services	595	391	283							
7. Development Planning	270	372	457	413			375		395	408
<b>Total payments on training</b>	<b>2 308</b>	<b>2 429</b>	<b>2 096</b>	<b>1 890</b>	<b>301</b>	<b>301</b>	<b>1 985</b>	<b>559.47</b>	<b>1 955</b>	<b>2 030</b>

## Reconciliation of structural changes

None.

## Annexure A to Vote 9

Table A.1 Specification of receipts

Receipts R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20				% Change from Revised estimate 2020/21	2021/22	2022/23	2023/24
<b>Sales of goods and services other than capital assets</b>	659	634	595	631	631	631	665	5.39	752	857
Sales of goods and services produced by department (excluding capital assets)	651	631	576	631	631	631	665	5.39	752	857
Administrative fees	556	562	527	590	590	590	622	5.42	700	800
Licences or permits	548	558	524	590	590	590	622	5.42	700	800
Request for information	8	4	3							
Other sales	95	69	49	41	41	41	43	4.88	52	57
Commission on insurance	34	55	42	41	41	41	43	4.88	52	57
Sales of goods	61	14	7							
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	8	3	19							
<b>Transfers received from</b>	50	50								
Households and non-profit institutions	50	50								
<b>Fines, penalties and forfeits</b>	2 852	1 978	2 273	2 000	2 000	2 000	2 000		2 040	2 060
<b>Interest, dividends and rent on land</b>	2	3	18							
Interest	2	3	18							
<b>Sales of capital assets</b>	4	38	65							
Other capital assets	4	38	65							
<b>Financial transactions in assets and liabilities</b>	135	145	177	111	111	111	118	6.31	125	131
Recovery of previous year's expenditure	113	136	111	64	64	64	68	6.25	70	73
Staff debt	22	9	60	47	47	47	50		55	58
Other			6							
<b>Total departmental receipts</b>	3 702	2 848	3 128	2 742	2 742	2 742	2 783	1.50	2 917	3 048

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20	Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
Current payments	246 953	262 732	265 332	289 416	258 527	258 527	269 817	4.37	266 900	265 756
Compensation of employees	202 998	218 835	225 381	244 947	225 908	225 908	236 805	4.82	239 068	241 820
Salaries and wages	179 001	193 020	197 970	215 024	197 409	197 409	206 858	4.79	208 341	210 401
Social contributions	23 997	25 815	27 411	29 923	28 499	28 499	29 947	5.08	30 727	31 419
Goods and services	43 955	43 897	39 951	44 469	32 619	32 619	33 012	1.20	27 832	23 936
of which										
Administrative fees	243	358	269	295	75	75	171	128.00	174	175
Advertising	1 958	1 846	4 340	434	313	313	703	124.60	365	241
Minor Assets	145	973	110	14	836	836	6	(99.28)	3	3
Audit cost: External	3 768	3 409	3 327	3 800	3 800	3 800	3 800		3 300	3 100
Bursaries: Employees	321	338	347	320	208	208	300	44.23	200	200
Catering: Departmental activities	373	472	547	675	60	60	271	351.67	197	225
Communication (G&S)	948	1 151	1 090	1 202	1 321	1 321	1 561	18.17	1 560	1 560
Computer services	1 889	2 099	2 735	2 961	2 618	2 618	3 438	31.32	3 236	2 042
Consultants and professional services: Business and advisory services	17 748	13 339	9 232	18 709	9 315	9 315	5 900	(36.66)	5 543	4 531
Laboratory services	192	855	1 128	1 350	830	830	1 381	66.39	1 505	1 655
Legal costs	1 862	2 744	3 427	1 852	1 852	1 852	2 300	24.19	2 030	1 323
Contractors	1 456	2 925	1 776	1 956	6 829	6 829	4 946	(27.57)	1 969	1 057
Entertainment	15	21	15	34	7	7	7		7	7
Fleet services (including government motor transport)	1 403	1 558	1 351	1 490	776	776	1 120	44.33	1 125	1 126
Consumable supplies	417	668	308	204	302	302	362	19.87	158	164
Consumable: Stationery, printing and office supplies	669	634	718	711	484	484	555	14.67	572	575
Operating leases	1 084	1 039	1 016	967	915	915	812	(11.26)	759	791
Transport provided: Departmental activity	40	45	60	40			41		30	32
Travel and subsistence	5 191	6 028	5 088	4 790	1 419	1 419	3 177	123.89	2 913	2 723
Training and development	1 987	2 091	1 749	1 890	93	93	1 685	1711.83	1 755	1 830
Operating payments	1 605	1 105	970	646	553	553	393	(28.93)	393	515
Venues and facilities	589	143	334	115	6	6	71	1083.33	26	48
Rental and hiring	52	56	14	14	7	7	12	71.43	12	13
Transfers and subsidies to	291 233	307 719	352 169	327 100	322 184	322 184	295 168	(8.39)	294 633	313 033
Provinces and municipalities	10 950	13 500	33 800	23 400	23 400	23 400	5 400	(76.92)	6 000	6 500
Municipalities	10 950	13 500	33 800	23 400	23 400	23 400	5 400	(76.92)	6 000	6 500
Municipal bank accounts	10 950	13 500	33 800	23 400	23 400	23 400	5 400	(76.92)	6 000	6 500
Departmental agencies and accounts	274 060	290 541	314 484	302 197	297 097	297 097	288 768	(2.80)	287 633	305 533
Departmental agencies (non-business entities)	274 060	290 541	314 484	302 197	297 097	297 097	288 768	(2.80)	287 633	305 533
Western Cape Nature Conservation Board	274 050	290 531	314 474	302 187	297 087	297 087	288 757	(2.80)	287 622	305 522
Other	10	10	10	10	10	10	11	10.00	11	11
Non-profit institutions	6 098	3 166	1 000	1 000	1 000	1 000	1 000		1 000	1 000
Households	125	512	2 885	503	687	687		(100.00)		
Social benefits	121	511	2 885	503	687	687		(100.00)		
Other transfers to households	4	1								
Payments for capital assets	7 835	5 043	7 364	4 331	7 820	7 820	5 077	(35.08)	4 374	3 083
Machinery and equipment	7 540	5 043	7 348	4 331	7 429	7 429	5 077	(31.66)	4 374	3 083
Transport equipment	2 872	3 262	3 118	3 345	3 305	3 305	3 397	2.78	3 458	3 083
Other machinery and equipment	4 668	1 781	4 230	986	4 124	4 124	1 680	(59.26)	916	
Software and other intangible assets	295		16		391	391		(100.00)		
Payments for financial assets	7	18	4		1	1		(100.00)		
Total economic classification	546 028	575 512	624 869	620 847	588 532	588 532	570 062	(3.14)	565 907	581 872

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
<b>Current payments</b>	62 994	67 709	71 997	74 112	63 994	63 994	69 505	8.61	68 907	67 925
Compensation of employees	51 845	55 795	58 219	62 044	55 174	55 174	58 704	6.40	59 686	60 353
Salaries and wages	45 758	49 276	51 132	54 411	48 239	48 239	51 082	5.89	51 861	52 341
Social contributions	6 087	6 519	7 087	7 633	6 935	6 935	7 622	9.91	7 825	8 012
Goods and services	11 149	11 914	13 778	12 068	8 820	8 820	10 801	22.46	9 221	7 572
of which										
Administrative fees	26	60	36	43	12	12	35	191.67	37	37
Advertising	1 957	1 800	4 333	431	238	238	702	194.96	364	240
Minor Assets	55	112	16	2	817	817	4	(99.51)		
Audit cost: External	3 709	3 349	3 327	3 800	3 800	3 800	3 800		3 300	3 100
Bursaries: Employees	321	338	346	320	208	208	300	44.23	200	200
Catering: Departmental activities	39	129	162	123	15	15	81	440.00	32	40
Communication (G&S)	326	320	272	339	404	404	507	25.50	510	510
Computer services	1 765	1 496	2 202	1 951	1 608	1 608	2 438	51.62	2 336	1 142
Consultants and professional services: Business and advisory services	179	178	88	2 055	42	42		(100.00)		
Contractors	46	607	77		54	54	13	(75.93)		
Entertainment	9	14	10	19	7	7	7		7	7
Fleet services (including government motor transport)	451	585	491	633	391	391	470	20.20	473	473
Consumable supplies	157	215	195	75	185	185	216	16.76	86	87
Consumable: Stationery, printing and office supplies	349	289	273	291	253	253	251	(0.79)	266	267
Operating leases	588	555	566	545	502	502	421	(16.14)	383	400
Travel and subsistence	541	1 114	630	658	148	148	882	495.95	566	366
Training and development	224	416	316	486	8	8	414	5075.00	420	448
Operating payments	362	317	357	264	128	128	234	82.81	238	251
Venues and facilities	43	19	80	31			26		3	4
Rental and hiring	2	1	1	2						
<b>Transfers and subsidies to</b>	16	226	1 757	457	598	598	8	(98.66)	8	8
Departmental agencies and accounts	6	6	7	7	7	7	8	14.29	8	8
Departmental agencies (non-business entities)	6	6	7	7	7	7	8	14.29	8	8
Other	6	6	7	7	7	7	8	14.29	8	8
Households	10	220	1 750	450	591	591		(100.00)		
Social benefits	10	219	1 750	450	591	591		(100.00)		
Other transfers to households		1								
<b>Payments for capital assets</b>	3 526	3 686	5 041	3 731	3 981	3 981	4 146	4.14	4 044	3 083
Machinery and equipment	3 526	3 686	5 025	3 731	3 981	3 981	4 146	4.14	4 044	3 083
Transport equipment	2 774	3 262	3 107	3 345	3 305	3 305	3 397	2.78	3 458	3 083
Other machinery and equipment	752	424	1 918	386	676	676	749	10.80	586	
Software and other intangible assets			16							
<b>Payments for financial assets</b>	6	1	1							
<b>Total economic classification</b>	66 542	71 622	78 796	78 300	68 573	68 573	73 659	7.42	72 959	71 016

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20	Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
<b>Current payments</b>	17 128	19 322	16 932	19 569	17 859	17 859	<b>18 682</b>	4.61	18 233	18 694
Compensation of employees	13 325	15 146	15 490	17 701	16 284	16 284	<b>17 816</b>	9.41	17 550	17 751
Salaries and wages	11 681	13 242	13 367	15 354	14 025	14 025	<b>15 416</b>	9.92	15 050	15 181
Social contributions	1 644	1 904	2 123	2 347	2 259	2 259	<b>2 400</b>	6.24	2 500	2 570
Goods and services	3 803	4 176	1 442	1 868	1 575	1 575	<b>866</b>	(45.02)	683	943
of which										
Administrative fees	21	33	28	25	6	6	<b>12</b>	100.00	12	12
Advertising		3								
Minor Assets	2	5	19							
Bursaries: Employees			1							
Catering: Departmental activities	14	13	4	14	2	2	<b>3</b>	50.00	4	5
Communication (G&S)	38	65	61	87	98	98	<b>117</b>	19.39	117	117
Consultants and professional services: Business and advisory services	2 542	2 567	461	1 031	1 016	1 016	<b>301</b>	(70.37)	103	256
Contractors		449	1							
Entertainment	1	1		3						
Fleet services (including government motor transport)	33	43	38	38	10	10	<b>38</b>	280.00	39	39
Consumable supplies	6	10	9	8	5	5	<b>6</b>	20.00	6	6
Consumable: Stationery, printing and office supplies	37	78	15	85	28	28	<b>66</b>	135.71	66	67
Operating leases	46	46	46	35	35	35	<b>34</b>	(2.86)	34	35
Travel and subsistence	433	551	542	303	167	167	<b>165</b>	(1.20)	173	173
Training and development	140	91	97	128			<b>124</b>		129	133
Operating payments	427	134	116	109	208	208		(100.00)		100
Venues and facilities	63	87	4	2						
<b>Transfers and subsidies to</b>	20	28	791	53	36	36		(100.00)		
Departmental agencies and accounts		1								
Departmental agencies (non-business entities)		1								
Other		1								
Households	20	27	791	53	36	36		(100.00)		
Social benefits	20	27	791	53	36	36		(100.00)		
<b>Payments for capital assets</b>	32	85	248	56	512	512	<b>150</b>	(70.70)		
Machinery and equipment	32	85	248	56	512	512	<b>150</b>	(70.70)		
Other machinery and equipment	32	85	248	56	512	512	<b>150</b>	(70.70)		
<b>Total economic classification</b>	<b>17 180</b>	<b>19 435</b>	<b>17 971</b>	<b>19 678</b>	<b>18 407</b>	<b>18 407</b>	<b>18 832</b>	2.31	18 233	18 694

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
<b>Current payments</b>	24 430	26 222	27 133	28 515	24 918	24 918	<b>28 429</b>	14.09	28 313	27 926
Compensation of employees	20 595	21 149	21 463	24 788	21 950	21 950	<b>24 494</b>	11.59	24 655	24 966
Salaries and wages	18 021	18 428	18 577	21 538	18 907	18 907	<b>21 152</b>	11.87	21 244	21 479
Social contributions	2 574	2 721	2 886	3 250	3 043	3 043	<b>3 342</b>	9.83	3 411	3 487
Goods and services	3 835	5 073	5 670	3 727	2 968	2 968	<b>3 935</b>	32.58	3 658	2 960
of which										
Administrative fees	47	76	51	53	19	19	<b>33</b>	73.68	34	34
Minor Assets	18	5	24							
Catering: Departmental activities	12	2	6	6	1	1	<b>2</b>	100.00	3	3
Communication (G&S)	139	207	198	218	187	187	<b>226</b>	20.86	228	228
Computer services	124	603	533	390	390	390	<b>400</b>	2.56	400	400
Consultants and professional services: Business and advisory services	87	18								
Legal costs	1 862	2 744	3 427	1 852	1 852	1 852	<b>2 300</b>	24.19	2 030	1 323
Entertainment	1	1	2	2						
Fleet services (including government motor transport)	249	297	254	232	134	134	<b>205</b>	52.99	211	211
Consumable supplies	48	69	4	15	39	39	<b>56</b>	43.59	20	22
Consumable: Stationery, printing and office supplies	66	80	78	86	35	35	<b>74</b>	111.43	77	77
Operating leases	43	46	50	42	48	48	<b>34</b>	(29.17)	34	35
Travel and subsistence	714	726	697	640	227	227	<b>404</b>	77.97	409	409
Training and development	145	119	240	154	7	7	<b>171</b>	2342.86	182	187
Operating payments	274	80	106	36	29	29	<b>30</b>	3.45	30	31
Venues and facilities	6			1						
<b>Transfers and subsidies to</b>	4	61	2	1	1	1	<b>1</b>		1	1
Departmental agencies and accounts			1	1	1	1	<b>1</b>		1	1
Departmental agencies (non-business entities)			1	1	1	1	<b>1</b>		1	1
Other			1	1	1	1	<b>1</b>		1	1
Households	4	61	1							
Social benefits		61	1							
Other transfers to households	4									
<b>Payments for capital assets</b>	156	211	321	60	415	415	<b>90</b>	(78.31)	74	
Machinery and equipment	156	211	321	60	415	415	<b>90</b>	(78.31)	74	
Other machinery and equipment	156	211	321	60	415	415	<b>90</b>	(78.31)	74	
<b>Total economic classification</b>	24 590	26 494	27 456	28 576	25 334	25 334	<b>28 520</b>	12.58	28 388	27 927

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20	Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
<b>Current payments</b>	76 754	80 871	83 317	90 747	89 506	89 506	87 987	(1.70)	85 828	85 095
Compensation of employees	62 692	68 137	69 783	75 818	73 643	73 643	74 804	1.58	75 340	76 293
Salaries and wages	54 755	59 586	60 845	66 016	63 944	63 944	64 829	1.38	65 137	65 837
Social contributions	7 937	8 551	8 938	9 802	9 699	9 699	9 975	2.85	10 203	10 456
Goods and services	14 062	12 734	13 534	14 929	15 863	15 863	13 183	(16.89)	10 488	8 802
of which										
Administrative fees	93	113	94	94	24	24	45	87.50	46	46
Advertising	1	4	5	3			1		1	1
Minor Assets	65	549	44	12	10	10	2	(80.00)	3	3
Catering: Departmental activities	98	119	119	138	33	33	39	18.18	40	47
Communication (G&S)	280	323	316	293	382	382	417	9.16	414	414
Computer services				620	620	620	600	(3.23)	500	500
Consultants and professional services: Business and advisory services	8 148	4 672	6 538	7 198	5 781	5 781	3 654	(36.79)	3 885	2 937
Laboratory services	192	855	1 128	1 350	830	830	1 381	66.39	1 505	1 655
Contractors	1 031	1 705	1 603	1 679	6 670	6 670	4 777	(28.38)	1 815	882
Entertainment	2	3	1	6						
Fleet services (including government motor transport)	537	519	474	451	228	228	297	30.26	295	295
Consumable supplies	182	273	84	52	48	48	66	37.50	30	31
Consumable: Stationery, printing and office supplies	116	118	213	153	112	112	90	(19.64)	91	91
Operating leases	316	307	297	263	251	251	242	(3.59)	238	248
Transport provided: Departmental activity			2							
Travel and subsistence	1 991	2 102	2 026	1 833	666	666	957	43.69	984	984
Training and development	584	637	340	627	78	78	532	582.05	558	578
Operating payments	367	375	235	132	123	123	67	(45.53)	67	73
Venues and facilities	9	6	2	13			4		4	4
Rental and hiring	50	54	13	12	7	7	12	71.43	12	13
<b>Transfers and subsidies to</b>	49	90	163	2	2	2	2		2	2
Departmental agencies and accounts	3	3	2	2	2	2	2		2	2
Departmental agencies (non-business entities)	3	3	2	2	2	2	2		2	2
Other	3	3	2	2	2	2	2		2	2
Households	46	87	161							
Social benefits	46	87	161							
<b>Payments for capital assets</b>	3 904	774	916	256	2 413	2 413	371	(84.62)	256	
Machinery and equipment	3 609	774	916	256	2 022	2 022	371	(81.65)	256	
Transport equipment	98		11							
Other machinery and equipment	3 511	774	905	256	2 022	2 022	371	(81.65)	256	
Software and other intangible assets	295				391	391		(100.00)		
<b>Payments for financial assets</b>	1	3	3							
<b>Total economic classification</b>	80 708	81 738	84 399	91 005	91 921	91 921	88 360	(3.87)	86 086	85 097

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20	Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	% Change from Revised estimate 2020/21	2021/22	2022/23	2023/24
<b>Current payments</b>	13 106	14 352	10 834	17 407	11 630	11 630	<b>11 458</b>	(1.48)	11 271	11 203
Compensation of employees	7 984	8 418	8 192	9 600	9 498	9 498	<b>9 880</b>	4.02	9 881	9 991
Salaries and wages	6 984	7 375	7 181	8 385	8 187	8 187	<b>8 532</b>	4.21	8 512	8 591
Social contributions	1 000	1 043	1 011	1 215	1 311	1 311	<b>1 348</b>	2.82	1 369	1 400
Goods and services	5 122	5 934	2 642	7 807	2 132	2 132	<b>1 578</b>	(25.98)	1 390	1 212
of which										
Administrative fees	26	31	27	32	6	6	<b>19</b>	216.67	19	19
Minor Assets	4				9	9		(100.00)		
Catering: Departmental activities	23	54	36	52	7	7	<b>14</b>	100.00	14	17
Communication (G&S)	34	52	61	67	61	61	<b>61</b>		63	63
Consultants and professional services: Business and advisory services	4 389	5 120	1 841	7 080	1 896	1 896	<b>1 045</b>	(44.88)	824	638
Entertainment			1	1						
Fleet services (including government motor transport)	53	54	55	54	8	8	<b>56</b>	600.00	57	57
Consumable supplies	3	2	7	5	5	5	<b>5</b>		5	5
Consumable: Stationery, printing and office supplies		1	40	9	8	8	<b>10</b>	25.00	10	10
Operating leases	1									
Travel and subsistence	520	519	472	423	132	132	<b>297</b>	125.00	325	325
Training and development	29	65	16	82			<b>69</b>		71	76
Operating payments	39	36	21							
Venues and facilities	1		65	2			<b>2</b>		2	2
<b>Transfers and subsidies to</b>	274 953	291 788	315 593	303 187	298 087	298 087	<b>289 757</b>	(2.79)	288 622	306 522
Departmental agencies and accounts	274 051	290 531	314 474	302 187	297 087	297 087	<b>288 757</b>	(2.80)	287 622	305 522
Departmental agencies (non-business entities)	274 051	290 531	314 474	302 187	297 087	297 087	<b>288 757</b>	(2.80)	287 622	305 522
Western Cape Nature Conservation Board	274 050	290 531	314 474	302 187	297 087	297 087	<b>288 757</b>	(2.80)	287 622	305 522
Other	1									
Non-profit institutions	900	1 200	1 000	1 000	1 000	1 000	<b>1 000</b>		1 000	1 000
Households	2	57	119							
Social benefits	2	57	119							
<b>Payments for capital assets</b>	10	102	317		60	60	<b>80</b>	33.33		
Machinery and equipment	10	102	317		60	60	<b>80</b>	33.33		
Other machinery and equipment	10	102	317		60	60	<b>80</b>	33.33		
<b>Payments for financial assets</b>					1	1		(100.00)		
<b>Total economic classification</b>	288 069	306 242	326 744	320 594	309 778	309 778	<b>301 295</b>	(2.74)	299 893	317 725

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20	Main appropriation 2020/21	Adjusted appropriation 2020/21	Revised estimate 2020/21	% Change from Revised estimate		2022/23	2023/24
							2021/22	2020/21		
<b>Current payments</b>	1 559	1 228	806	1 442	655	655	<b>872</b>	33.13	804	860
Goods and services	1 559	1 228	806	1 442	655	655	<b>872</b>	33.13	804	860
<i>of which</i>										
Administrative fees	2			2			<b>1</b>			1
Advertising		39	2							
Minor Assets		8								
Catering: Departmental activities	134	134	187	290	2	2	<b>103</b>	5050.00	77	80
Consultants and professional services: Business and advisory services	340	340		645	500	500	<b>500</b>		500	500
Contractors	264	163	90	277	105	105	<b>156</b>	48.57	154	175
Fleet services (including government motor transport)				11						
Consumable supplies	5	49		37	15	15	<b>3</b>	(80.00)	2	3
Consumable: Stationery, printing and office supplies	11		3	6	6	6	<b>8</b>	33.33	8	8
Transport provided: Departmental activity	40	45	58	40			<b>41</b>		30	32
Travel and subsistence	86	3		39			<b>7</b>			7
Training and development	595	391	283							
Operating payments	28	24		41	21	21	<b>22</b>	4.76	22	22
Venues and facilities	54	31	183	54	6	6	<b>31</b>	416.67	11	32
Rental and hiring		1								
<b>Transfers and subsidies to</b>	500		500							
Provinces and municipalities	500		500							
Municipalities	500		500							
Municipal bank accounts	500		500							
<b>Total economic classification</b>	2 059	1 228	1 306	1 442	655	655	<b>872</b>	33.13	804	860

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20	Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	% Change from Revised estimate 2020/21	2021/22	2022/23	2023/24
<b>Current payments</b>	50 982	53 028	54 313	57 624	49 965	49 965	<b>52 884</b>	5.84	53 544	54 053
Compensation of employees	46 557	50 190	52 234	54 996	49 359	49 359	<b>51 107</b>	3.54	51 956	52 466
Salaries and wages	41 802	45 113	46 868	49 320	44 107	44 107	<b>45 847</b>	3.94	46 537	46 972
Social contributions	4 755	5 077	5 366	5 676	5 252	5 252	<b>5 260</b>	0.15	5 419	5 494
Goods and services	4 425	2 838	2 079	2 628	606	606	<b>1 777</b>	193.23	1 588	1 587
<i>of which</i>										
Administrative fees	28	45	33	46	8	8	<b>26</b>	225.00	26	26
Advertising					75	75		(100.00)		
Minor Assets	1	294	7							
Audit cost: External	59	60								
Catering: Departmental activities	53	21	33	52			<b>29</b>		27	33
Communication (G&S)	131	184	182	198	189	189	<b>233</b>	23.28	228	228
Consultants and professional services: Business and advisory services	2 063	444	304	700	80	80	<b>400</b>	400.00	231	200
Contractors	115	1	5							
Entertainment	2	2	1	3						
Fleet services (including government motor transport)	80	60	39	71	5	5	<b>54</b>	980.00	50	51
Consumable supplies	16	50	9	12	5	5	<b>10</b>	100.00	9	10
Consumable: Stationery, printing and office supplies	90	68	96	81	42	42	<b>56</b>	33.33	54	55
Operating leases	90	85	57	82	79	79	<b>81</b>	2.53	70	73
Travel and subsistence	906	1 013	721	894	79	79	<b>465</b>	488.61	456	459
Training and development	270	372	457	413			<b>375</b>		395	408
Operating payments	108	139	135	64	44	44	<b>40</b>	(9.09)	36	38
Venues and facilities	413			12			<b>8</b>		6	6
<b>Transfers and subsidies to</b>	15 691	15 526	33 363	23 400	23 460	23 460	<b>5 400</b>	(76.98)	6 000	6 500
Provinces and municipalities	10 450	13 500	33 300	23 400	23 400	23 400	<b>5 400</b>	(76.92)	6 000	6 500
Municipalities	10 450	13 500	33 300	23 400	23 400	23 400	<b>5 400</b>	(76.92)	6 000	6 500
Municipal bank accounts	10 450	13 500	33 300	23 400	23 400	23 400	<b>5 400</b>	(76.92)	6 000	6 500
Non-profit institutions	5 198	1 966								
Households	43	60	63		60	60		(100.00)		
Social benefits	43	60	63		60	60		(100.00)		
<b>Payments for capital assets</b>	207	185	521	228	439	439	<b>240</b>	(45.33)		
Machinery and equipment	207	185	521	228	439	439	<b>240</b>	(45.33)		
Other machinery and equipment	207	185	521	228	439	439	<b>240</b>	(45.33)		
<b>Payments for financial assets</b>		14								
<b>Total economic classification</b>	66 880	68 753	88 197	81 252	73 864	73 864	<b>58 524</b>	(20.77)	59 544	60 553

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

R thousand	Audited outcome		Actual outcome 2019/20	Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19					2021/22	2022/23	2023/24
<b>Revenue</b>									
<b>Non-tax revenue</b>	364 105	370 873	396 685	367 647	366 574	366 574	352 675	354 301	375 195
Sale of goods and services other than capital assets	47 437	51 116	50 115	47 789	27 789	27 789	32 086	34 665	37 665
Entity revenue other than sales	9 810	12 063	13 285	768	3 768	3 768	3 250	611	611
Transfers received	306 825	305 084	330 562	319 090	335 017	335 017	317 339	319 025	336 919
of which:									
Departmental transfers	274 050	290 531	314 474	302 187	297 087	297 087	288 757	287 622	305 522
Other transfers	32 709	14 512	15 833	16 903	37 930	37 930	28 582	31 403	31 397
Sale of capital assets	-	46	46	-	-	-	-	-	-
Other non-tax revenue	33	2 564	2 677	-	-	-	-	-	-
<b>Total revenue before deposits into the PRF</b>	364 105	370 873	396 685	367 647	366 574	366 574	352 675	354 301	375 195
<b>Total revenue</b>	364 105	370 873	396 685	367 647	366 574	366 574	352 675	354 301	375 195
<b>Expenses</b>	-	-	-	-	-	-	-	-	-
<b>Current expense</b>	326 758	369 091	375 876	332 118	332 545	332 545	323 562	325 280	344 226
Compensation of employees	197 851	216 933	221 278	228 127	221 994	221 994	214 935	216 177	228 662
Goods and services	128 907	152 158	154 598	103 991	110 551	110 551	108 627	109 103	115 564
<b>Payments for capital assets</b>	36 265	30 961	39 602	35 529	34 029	34 029	29 113	29 021	30 969
<b>Payments for financial assets</b>	(50)	301	1 277	-	-	-	-	-	-
<b>Total expenses</b>	362 973	400 353	416 755	367 647	366 574	366 574	352 675	354 301	375 195
<b>Surplus / (Deficit)</b>	1 132	(29 480)	(20 070)	-	-	-	-	-	-
<b>Adjustments for Surplus/(Deficit)</b>	-	-	-	-	-	-	-	-	-
<b>Surplus/(deficit) after adjustments</b>	1 132	(29 480)	(20 070)	-	-	-	-	-	-
<b>Cash flow from investing activities</b>	(21 249)	(20 777)	(20 777)	(20 777)	(20 777)	(20 777)	(21 920)	(22 973)	(22 973)
<b>Acquisition of Assets</b>	(21 249)	(20 777)	(20 777)	(20 777)	(20 777)	(20 777)	(21 920)	(22 973)	(22 973)
Other Structures (Infrastructure Assets)	(9 137)	(14 260)	(14 260)	(14 260)	(14 260)	(14 260)	(15 044)	(15 766)	(15 766)
Computer equipment	(2 790)	(2 564)	(2 564)	(2 564)	(2 564)	(2 564)	(2 705)	(2 835)	(2 835)
Furniture and Office equipment	(7 326)	(648)	(648)	(648)	(648)	(648)	(684)	(717)	(717)
Other Machinery and equipment	(615)	(766)	(766)	(766)	(766)	(766)	(808)	(847)	(847)
Transport Assets	(293)	(1 344)	(1 344)	(1 344)	(1 344)	(1 344)	(1 418)	(1 486)	(1 486)
Computer Software	(1 088)	(1 195)	(1 195)	(1 195)	(1 195)	(1 195)	(1 261)	(1 322)	(1 322)
<b>Net increase / (decrease) in cash and cash equivalents</b>	(21 249)	(20 777)	(20 777)	(20 777)	(20 777)	(20 777)	(21 920)	(22 973)	(22 973)
<b>Balance Sheet Data</b>									
<b>Carrying Value of Assets</b>	146 663	130 220	130 220	130 220	130 220	130 220	137 383	143 976	143 976
Land	7 250	7 250	7 250	7 250	7 250	7 250	7 649	8 016	8 016
Dwellings	10 088	10 337	10 337	10 337	10 337	10 337	10 906	11 429	11 429
Other Structures (Infrastructure Assets)	45 804	38 080	38 080	38 080	38 080	38 080	40 174	42 102	42 102
Computer equipment	4 050	3 930	3 930	3 930	3 930	3 930	4 146	4 345	4 345
Furniture and Office equipment	36 768	33 974	33 974	33 974	33 974	33 974	35 843	37 563	37 563
Other Machinery and equipment	1 801	1 669	1 669	1 669	1 669	1 669	1 761	1 846	1 846
Transport Assets	34 976	28 573	28 573	28 573	28 573	28 573	30 145	31 592	31 592
Computer Software	5 926	6 407	6 407	6 407	6 407	6 407	6 759	7 083	7 083
<b>Cash and Cash Equivalents</b>	171 162	124 701	124 701	124 701	124 701	124 701	131 559	137 873	137 873
Bank	170 951	124 495	124 495	124 495	124 495	124 495	131 342	137 646	137 646
Cash on Hand	211	206	206	206	206	206	217	227	227
<b>Receivables and Prepayments</b>	8 531	6 015	6 015	6 015	6 015	6 015	6 345	6 649	6 649
Trade Receivables	1 453	1 074	1 074	1 074	1 074	1 074	1 133	1 187	1 187
Other Receivables	4 033	3 183	3 183	3 183	3 183	3 183	3 358	3 519	3 519
Prepaid Expenses	1 558	697	697	697	697	697	735	770	770
Accrued Income	1 487	1 061	1 061	1 061	1 061	1 061	1 119	1 173	1 173
<b>Inventory</b>	2 037	2 598	2 598	2 598	2 598	2 598	2 741	2 873	2 873
Trade	2 037	2 598	2 598	2 598	2 598	2 598	2 741	2 873	2 873
<b>Total Assets</b>	328 393	263 534	263 534	263 534	263 534	263 534	278 028	291 371	291 371
<b>Capital and Reserves</b>	202 323	76 991	86 401	112 327	112 327	112 327	118 505	124 193	124 193
Accumulated Reserves	201 191	106 471	106 471	112 327	112 327	112 327	118 505	124 193	124 193
Surplus / (Deficit)	1 132	(29 480)	(20 070)	-	-	-	-	-	-
<b>Post Retirement Benefits</b>	5 264	9 074	9 074	9 573	9 573	9 573	10 100	10 585	10 585
Other	5 264	9 074	9 074	9 573	9 573	9 573	10 100	10 585	10 585
<b>Trade and Other Payables</b>	72 685	19 974	19 974	21 073	21 073	21 073	22 232	23 299	23 299
Trade Payables	31 871	9 815	9 815	10 355	10 355	10 355	10 925	11 449	11 449
Other	40 814	10 159	10 159	10 718	10 718	10 718	11 307	11 850	11 850
<b>Provisions</b>	11 618	12 171	12 171	12 840	12 840	12 840	13 546	14 196	14 196
Leave pay provision	7 258	10 207	10 207	10 768	10 768	10 768	11 360	11 905	11 905
Other	4 360	1 964	1 964	2 072	2 072	2 072	2 186	2 291	2 291
<b>Funds Managed (e.g. Poverty Alleviation Fund)</b>	36 504	51 876	51 876	54 729	54 729	54 729	57 739	60 510	60 510
Third Party Funds	36 504	51 876	51 876	54 729	54 729	54 729	57 739	60 510	60 510
<b>Contingent Liabilities</b>	42 853	8 469	8 469	8 935	8 935	8 935	9 426	9 878	9 878
Other	42 853	8 469	8 469	8 935	8 935	8 935	9 426	9 878	9 878

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

Municipalities R'000	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20	Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	2021/22	2020/21	2022/23	2023/24
Total departmental transfers/grants										
Category B	10 100	13 500	33 800	23 400	23 400	23 400	5 400	(76.92)		
Bergrivier	1 000	1 000	4 500	1 000	1 000	1 000		(100.00)		
Saldanha Bay	1 650	1 800	4 200	1 000	1 000	1 000		(100.00)		
Swartland	2 780	4 500	4 140	3 000	3 000	3 000		(100.00)		
Witzenberg			5 000	1 000	1 000	1 000	800	(20.00)		
Drakenstein			260	1 000	1 000	1 000	1 300	30.00		
Stellenbosch			1 500	4 000	4 000	4 000	1 000	(75.00)		
Breede Valley	3 050	3 200	5 100	1 900	1 900	1 900		(100.00)		
Theewaterskloof				500	500	500		(100.00)		
Overstrand	70									
Cape Agulhas		1 000	2 145	2 000	2 000	2 000	800	(60.00)		
Hessequa	50									
Mossel Bay	1 500	2 000	2 855	500	500	500		(100.00)		
Bitou			2 600	3 000	3 000	3 000	500	(83.33)		
Prince Albert			1 500	4 500	4 500	4 500	1 000	(77.78)		
Category C	850									
West Coast District Municipality	650									
Cape Winelands District Municipality										
Overberg District Municipality	70									
Garden Route District Municipality	130									
Unallocated							6 000 6 500			
Total transfers to local government	10 950	13 500	33 800	23 400	23 400	23 400	5 400	(76.92)	6 000	6 500

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
<b>Greenest Municipality Competition</b>	500		500							
<b>Category B</b>	250		500							
Swartland	130		140							
Drakenstein			260							
Overstrand	70									
Hessequa	50									
Mossel Bay			100							
Knysna										
<b>Category C</b>	250									
West Coast District Municipality	50									
Cape Winelands District Municipality										
Overberg District Municipality	70									
Garden Route District Municipality	130									

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
<b>RSEP Programme - Municipal Projects</b>	9 850	13 500	33 300	23 400	23 400	23 400	5 400	(76.92)	6 000	6 500
<b>Category B</b>	9 850	13 500	33 300	23 400	23 400	23 400	5 400	(76.92)		
Bergervier	1 000	1 000	4 500	1 000	1 000	1 000		(100.00)		
Saldanha Bay	1 650	1 800	4 200	1 000	1 000	1 000		(100.00)		
Swartland	2 650	4 500	4 000	3 000	3 000	3 000		(100.00)		
Witzenberg			5 000	1 000	1 000	1 000	800	(20.00)		
Drakenstein				1 000	1 000	1 000	1 300	30.00		
Stellenbosch			1 500	4 000	4 000	4 000	1 000	(75.00)		
Breede Valley	3 050	3 200	5 100	1 900	1 900	1 900		(100.00)		
Theewaterskloof				500	500	500		(100.00)		
Cape Agulhas		1 000	2 145	2 000	2 000	2 000	800	(60.00)		
Mossel Bay	1 500	2 000	2 755	500	500	500		(100.00)		
Bitou			2 600	3 000	3 000	3 000	500	(83.33)		
Prince Albert			1 500	4 500	4 500	4 500	1 000	(77.78)		
<b>Unallocated</b>									6 000	6 500

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Table A.4.3 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Spatial Development Framework	600									
Category C	600									
West Coast District Municipality	600									

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20	Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	% Change from Revised estimate 2020/21	2021/22	2022/23	2023/24
<b>Cape Town Metro</b>	519 996	546 111	573 342	579 358	548 189	548 189	<b>546 196</b>	(0.36)	542 156	557 624
<b>West Coast Municipalities</b>	6 312	7 606	13 294	5 580	5 615	5 615	<b>200</b>	(96.44)	200	200
Bergvrierv	1 000	1 000	4 500	1 000	1 000	1 000		(100.00)		
Saldanha Bay	1 658	1 802	4 200	1 000	1 000	1 000		(100.00)		
Swartland	2 781	4 500	4 140	3 000	3 000	3 000		(100.00)		
Across wards and municipal projects	873	304	454	580	615	615	<b>200</b>	(67.48)	200	200
<b>Cape Winelands Municipalities</b>	5 331	4 870	13 879	9 850	9 885	9 885	<b>5 050</b>	(48.91)	1 700	1 200
Witzenberg			5 000	1 000	1 000	1 000	<b>800</b>	(20.00)		
Drakenstein	3		260	1 000	1 000	1 000	<b>1 300</b>	30.00		
Stellenbosch			1 500	4 000	4 000	4 000	<b>1 000</b>	(75.00)		
Breede Valley	3 050	3 200	5 100	1 900	1 900	1 900		(100.00)		
Across wards and municipal projects	2 278	1 670	2 019	1 950	1 985	1 985	<b>1 950</b>	(1.76)	1 700	1 200
<b>Overberg Municipalities</b>	360	1 243	2 745	3 450	3 433	3 433	<b>1 000</b>	(70.87)	200	200
Theewaterskloof				500	500	500		(100.00)		
Overstrand	270	235								
Cape Agulhas		1 000	2 145	2 000	2 000	2 000	<b>800</b>	(60.00)		
Across wards and municipal projects	90	8	600	950	933	933	<b>200</b>	(78.56)	200	200
<b>Garden Route Municipalities</b>	14 029	15 682	20 107	18 109	16 910	16 910	<b>16 616</b>	(1.74)	15 651	16 148
Hessequa	50									
Mossel Bay	1 500	2 000	2 855	500	500	500		(100.00)		
George	11 998	13 057	14 233	14 209	13 150	13 150	<b>15 471</b>	17.65	15 251	15 210
Bitou			2 600	3 000	3 000	3 000	<b>500</b>	(83.33)		
Knysna										
Across wards and municipal projects	481	625	419	400	260	260	<b>645</b>	148.08	400	938
<b>Central Karoo Municipalities</b>			1 502	4 500	4 500	4 500	<b>1 000</b>	(77.78)		
Laingsburg			2							
Prince Albert			1 500	4 500	4 500	4 500	<b>1 000</b>	(77.78)		
<b>Unallocated</b>									6 000	6 500
<b>Total provincial expenditure by district and local municipality</b>	546 028	575 512	624 869	620 847	588 532	588 532	<b>570 062</b>	(3.14)	565 907	581 872

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
<b>Cape Town Metro</b>	65 222	70 294	77 391	76 699	67 193	67 193	<b>72 165</b>	7.40	71 284	69 458
<b>Garden Route Municipalities</b>	1 320	1 328	1 405	1 601	1 380	1 380	<b>1 494</b>	8.26	1 675	1 558
George	1 320	1 328	1 405	1 601	1 380	1 380	<b>1 494</b>	8.26	1 675	1 558
<b>Total provincial expenditure by district and local municipality</b>	66 542	71 622	78 796	78 300	68 573	68 573	<b>73 659</b>	7.42	72 959	71 016

**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			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
<b>Cape Town Metro</b>	17 180	19 360	17 752	19 298	18 052	18 052	<b>18 832</b>	4.32	18 233	18 694
<b>West Coast Municipalities</b>		75	219	380	355	355		(100.00)		
Across wards and municipal projects		75	219	380	355	355		(100.00)		
<b>Total provincial expenditure by district and local municipality</b>	17 180	19 435	17 971	19 678	18 407	18 407	<b>18 832</b>	2.31	18 233	18 694

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
<b>Cape Town Metro</b>	22 537	24 151	24 628	25 237	22 484	22 484	25 027	11.31	24 926	24 435
<b>Garden Route Municipalities</b>	2 053	2 343	2 828	3 339	2 850	2 850	3 493	22.56	3 462	3 492
George	2 053	2 343	2 828	3 339	2 850	2 850	3 493	22.56	3 462	3 492
<b>Total provincial expenditure by district and local municipality</b>	24 590	26 494	27 456	28 576	25 334	25 334	28 520	12.58	28 388	27 927

**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			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
<b>Cape Town Metro</b>	73 142	74 284	75 591	81 756	82 836	82 836	79 478	(4.05)	77 721	77 208
<b>West Coast Municipalities</b>	2	14								
Saldanha Bay	2									
Across wards and municipal projects		14								
<b>Cape Winelands Municipalities</b>	2 072	1 465	1 817	1 750	1 725	1 725	1 750	1.45	1 500	1 000
Across wards and municipal projects	2 072	1 465	1 817	1 750	1 725	1 725	1 750	1.45	1 500	1 000
<b>Overberg Municipalities</b>	1		390	750	776	776		(100.00)		
Across wards and municipal projects	1		390	750	776	776		(100.00)		
<b>Garden Route Municipalities</b>	5 491	5 975	6 601	6 749	6 584	6 584	7 132	8.32	6 865	6 889
George	5 480	5 972	6 601	6 749	6 584	6 584	7 132	8.32	6 865	6 889
Across wards and municipal projects	11	3								
<b>Total provincial expenditure by district and local municipality</b>	80 708	81 738	84 399	91 005	91 921	91 921	88 360	(3.87)	86 086	85 097

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20	Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
<b>Cape Town Metro</b>	287 161	305 018	325 737	319 594	308 841	308 841	<b>300 050</b>	(2.85)	298 893	316 187
<b>West Coast Municipalities</b>	206	204	205	200	260	260	<b>200</b>	(23.08)	200	200
Saldanha Bay	6	2								
Across wards and municipal projects	200	202	205	200	260	260	<b>200</b>	(23.08)	200	200
<b>Cape Winelands Municipalities</b>	200	200	200	200	260	260	<b>200</b>	(23.08)	200	200
Across wards and municipal projects	200	200	200	200	260	260	<b>200</b>	(23.08)	200	200
<b>Overberg Municipalities</b>	202	235	200	200	157	157	<b>200</b>	27.39	200	200
Overstrand	200	235								
Across wards and municipal projects	2		200	200	157	157	<b>200</b>	27.39	200	200
<b>Garden Route Municipalities</b>	300	585	402	400	260	260	<b>645</b>	148.08	400	938
George			2							
Across wards and municipal projects	300	585	400	400	260	260	<b>645</b>	148.08	400	938
<b>Total provincial expenditure by district and local municipality</b>	<b>288 069</b>	<b>306 242</b>	<b>326 744</b>	<b>320 594</b>	<b>309 778</b>	<b>309 778</b>	<b>301 295</b>	(2.74)	299 893	317 725

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
<b>Cape Town Metro</b>	1 475	1 165	743	1 442	655	655	872	33.13	804	860
<b>West Coast Municipalities</b>	203	13	170							
Swartland	130		140							
Across wards and municipal projects	73	13	30							
<b>Cape Winelands Municipalities</b>	4	5	262							
Drakenstein			260							
Across wards and municipal projects	4	5	2							
<b>Overberg Municipalities</b>	157	8	10							
Overstrand	70									
Across wards and municipal projects	87	8	10							
<b>Garden Route Municipalities</b>	220	37	119							
Hessequa	50									
Mossel Bay			100							
Knysna										
Across wards and municipal projects	170	37	19							
<b>Central Karoo Municipalities</b>			2							
Laingsburg			2							
<b>Total provincial expenditure by district and local municipality</b>	2 059	1 228	1 306	1 442	655	655	872	33.13	804	860

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

Municipalities R'000	Outcome						Medium-term estimate				
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change				
	2017/18	2018/19	2019/20	appro- riation	appro- riation	estimate	from Revised estimate		2022/23	2023/24	
				2020/21	2020/21	2020/21		2021/22	2020/21	2022/23	2023/24
Cape Town Metro	53 279	51 839	51 500	55 332	48 128	48 128		49 772	3.42	50 295	50 782
West Coast Municipalities	5 901	7 300	12 700	5 000	5 000	5 000			(100.00)		
Bergervier	1 000	1 000	4 500	1 000	1 000	1 000			(100.00)		
Saldanha Bay	1 650	1 800	4 200	1 000	1 000	1 000			(100.00)		
Sw artland	2 651	4 500	4 000	3 000	3 000	3 000			(100.00)		
Across wards and municipal projects	600										
Cape Winelands Municipalities	3 055	3 200	11 600	7 900	7 900	7 900		3 100	(60.76)		
Witzenberg			5 000	1 000	1 000	1 000		800	(20.00)		
Drakenstein	3			1 000	1 000	1 000		1 300	30.00		
Stellenbosch			1 500	4 000	4 000	4 000		1 000	(75.00)		
Breede Valley	3 050	3 200	5 100	1 900	1 900	1 900			(100.00)		
Across wards and municipal projects	2										
Overberg Municipalities		1 000	2 145	2 500	2 500	2 500		800	(68.00)		
Theew aterskloof				500	500	500			(100.00)		
Cape Agulhas		1 000	2 145	2 000	2 000	2 000		800	(60.00)		
Garden Route Municipalities	4 645	5 414	8 752	6 020	5 836	5 836		3 852	(34.00)	3 249	3 271
Mossel Bay	1 500	2 000	2 755	500	500	500			(100.00)		
George	3 145	3 414	3 397	2 520	2 336	2 336		3 352	43.49	3 249	3 271
Bitou			2 600	3 000	3 000	3 000		500	(83.33)		
Central Karoo Municipalities			1 500	4 500	4 500	4 500		1 000	(77.78)		
Prince Albert			1 500	4 500	4 500	4 500		1 000	(77.78)		
Other										6 000	6 500
Total provincial expenditure by district and local	66 880	68 753	88 197	81 252	73 864	73 864		58 524	(20.77)	59 544	60 553

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				21/22	22/23
1. Maintenance and Repairs														
	Minor Maintenance	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	01/Apr/21	31/Mar/22	Equitable Share	Programme 6 - Environmental Empowerment Services	-33.958055556	18.538611111	6 565	0	6 565	0	0
	Minor Maintenance	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	01/Apr/22	31/Mar/23	Equitable Share	Programme 6 - Environmental Empowerment Services	-33.95806	18.53861	12 000	0	0	12 000	0
	Minor Maintenance	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	01/Apr/23	29/Mar/24	Equitable Share	Programme 6 - Environmental Empowerment Services	-33.958055556	18.538611111	13 080	0	0	0	13 080
TOTAL: Maintenance and Repairs(3 projects)										31 645	0	6 565	12 000	13 080
2. New or Replaced Infrastructure														
	GVB Recreational and Ablution Upgrade	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	01/Apr/21	31/Mar/22	Equitable Share	Programme 6 - Environmental Empowerment Services	-33.9594909	18.5397942	6 500	0	6 500	0	0
	De Mond Tourism Development	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	01/Apr/22	29/Mar/24	Equitable Share	Programme 6 - Environmental Empowerment Services	-33.95806	18.53861	18 000	0	0	7 500	10 500
	Algeria Low Water Bridge	Stage 3: Design Development	City of Cape Town	01/Apr/21	31/Mar/22	Equitable Share	Programme 6 - Environmental Empowerment Services	-33.9594909	18.5397942	3 500	0	3 500	0	0
TOTAL: New or Replaced Infrastructure(3 projects)										28 000	0	10 000	7 500	10 500
3. Upgrading and Additions														
	Upgrades and Additions	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	01/Apr/23	29/Mar/24	Equitable Share	Programme 6 - Environmental Empowerment Services	-33.95806	18.53861	14 687	0	0	0	14 687
	Marloth Tourism Precinct Upgrade	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	01/Apr/21	31/Mar/22	Equitable Share	Programme 6 - Environmental Empowerment Services	-33.958055556	18.538611111	1 212	0	1 212	0	0
	Upgrades and Additions	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	01/Apr/22	31/Mar/23	Equitable Share	Programme 6 - Environmental Empowerment Services	-33.95806	18.53861	17 277	0	0	17 277	0
	Wolwekloof Recreational Facilities Upgrade	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	01/Apr/21	31/Mar/22	Equitable Share	Programme 6 - Environmental Empowerment Services	-33.958055556	18.538611111	5 000	0	5 000	0	0
	Overnight Facilities Upgrade	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	01/Apr/21	31/Mar/22	Equitable Share	Programme 6 - Environmental Empowerment Services	-33.958055556	18.538611111	2 500	0	2 500	0	0
	Hiking Trail Upgrades and Maintenance	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	01/Apr/21	31/Mar/22	Equitable Share	Programme 6 - Environmental Empowerment Services	-33.958055556	18.538611111	2 500	0	2 500	0	0
TOTAL: Upgrading and Additions(6 projects)										43 176	0	11 212	17 277	14 687
4. Non-Infrastructure														
	Administration - Infrastructure Related Expenditure	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	01/Apr/21	31/Mar/22	Equitable Share	Programme 6 - Environmental Empowerment Services	-33.958055556	18.538611111	11 800	0	11 800	0	0
	Administration - Infrastructure Related Expenditure	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	01/Apr/22	31/Mar/23	Equitable Share	Programme 6 - Environmental Empowerment Services	-33.958055556	18.538611111	4 700	0	0	4 700	0
	Administration - Infrastructure Related Expenditure	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	01/Apr/23	29/Mar/24	Equitable Share	Programme 6 - Environmental Empowerment Services	-33.95806	18.53861	5 035	0	0	0	5 035
TOTAL: Non-Infrastructure(3 projects)										21 535	0	11 800	4 700	5 035
TOTAL: Environmental Affairs(15 projects)										124 356	0	39 577	41 477	43 302