

# Vote 9

## Department of Environmental Affairs and Development Planning

	2022/23 To be appropriated	2023/24	2024/25
<b>MTEF allocations</b>	<b>R568 586 000</b>	<b>R574 055 000</b>	<b>R589 355 000</b>
Responsible MEC	Provincial Minister of Local Government, Environmental Affairs and Development Planning		
Administering Department	Environmental Affairs and Development Planning		
Accounting Officer	Head of Department, Environmental Affairs and Development Planning		

### 1. Overview

The Department of Environmental Affairs and Development Planning (DEA&DP) is responsible for making informed decisions based on environmental and planning legislation while being cognisant of how other legislation impacts on these decisions.

#### 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.

#### Our purpose

The services that the Department provides to Western Cape citizens are aimed at creating a more sustainable environment and create better living conditions for all.

## **Main services**

Vote 9 provides funding for both the DEA&DP and its conservation agency, CapeNature (CN).

The Department will be focused on the following Service Delivery Areas:

- Processing development applications in terms of the relevant legislation (EIA);
- Repond to environmental crimes and contraventions through compliance monitoring and enforcement;
- Processing of NEMA Section 24G applications;
- Processing Waste Management license applications;
- Processing Atmospheric Emissions license applications;

To achieve these Service Delivery Areas the departmental efforts are focused in 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**

Vote 9 accounts for financial resources of two institutions, that being the (DEA&DP) and the public entity CapeNature. Services of these two institutions are delivered within the context of environmental management, development planning and conservation of biodiversity. DEA&DP's service delivery responsibilities are captured in the six priority areas reflected under the heading main services which is complemented by CapeNature's priorities of 1: A capable, ethical and developmental state, 2: Economic transformation and job creation, 3: Education, skills and health, 4: Consolidating the social wage through reliable and quality basic services, 5: Spatial integration, human settlements and local government, 6: Social cohesion and safe communities, and 7: A better Africa and world. These mandated responsibilities are informed by various legislation, with the latest being the Western Cape Biodiversity Act, No. 6 of 2021. This Act was assented to by the Premier on 14 December 2021. The process of legal reform has been undertaken as a change management process and has resulted in embedding the respective roles and responsibilities of the Department and CapeNature as articulated by the Act into the organizational design and aligned strategy and operations. The Act has also put in place effective governance mechanisms relating to the oversight role played by the executive authority and the performance monitoring and reporting required to be undertaken by the Department in terms of the Public Finance Management Act and the transfer payment to the entity. Overall, rationalisation, modernization and alignment of the Western Cape legal framework will thus result in more efficient and effective service delivery. The Act will come into effect in a phased manner and by proclamation thereof in the government gazette.

Fulfillment of the above roles and responsibilities require research, advocacy, policy development to regulation, enforcement and implementation. 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 and the Recovery 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. Through its direct statutory responsibilities, the Department contributes 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; 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 Vote:**

### **Main Legislative**

Constitution of the Republic of South Africa, 1996

Constitution of the Western Cape, 1998 (Act No. 1 of 1998)

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 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 Monitoring and Support of Municipalities Act, 2014 (Act No. 4 of 2014)

Western Cape Biodiversity Act, 2021 (Act No. 6 of 2021)

## **Budget decisions**

The 2019 - 2024 Provincial Strategic Plan which defines the Provincial Vision- inspired Priorities (VIP) 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 persists into 2022 resulting in the South African economy still being constrained causing the budget allocations over the 2022 MTEF being revised downward.

The total allocation for the Vote increased by R3.169 million from R565.417 million (2021/22 revised estimate) to R568.586 million in 2022/23, an increase of 0.6 per cent.

The MTEF allocation of Vote 9 over the three financial years (2022/23 to 2024/25) increases from R568.586 million to R589.355 million, representing an increase of 3.7 per cent.

The MTEF allocation for the Department (excluding CapeNature) over the three financial years amounts to R827.466 million with R276.496 million (48.6 per cent of the Vote's allocation) in the 2022/23 financial year, R271.795 million in the 2023/24 financial year and R279.175 million in the 2024/25 financial year. Earmarked allocations of R12.196 million (2022/23), R12.742 million (2023/24) and R13.314 million (2024/25) for the Regional Socio-Economic Projects Programme are included in the departmental allocation over the MTEF period.

Of the R276.496 million available to the Department in the 2022/23 financial year, Compensation of Employees accounts for R241.071 million (87.2 per cent), R23.729 million (8.6 per cent) for Goods and Services, R7.011 million (2.5 per cent) as Transfers and Subsidies and R4.685 million (1.7 per cent) towards Payment for Capital Assets.

CapeNature's MTEF allocation increases from R292.090 million (51.4 per cent of the Vote's allocation) in the 2022/23 financial year to R310.180 million in the 2024/25 financial year. This includes earmarked priority allocations of R10.848 million, R10.563 million and R10.843 million over the MTEF towards disaster prevention measures - management of wildfires, floods and other risks as well as R41.477 million, R41.802 million and R40.186 million over the MTEF towards infrastructure upgrades and scheduled maintenance.

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

### **Provincial Strategic Mandates alignment**

#### **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**

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

#### **VIP 3: Empowering People**

The urban planning systems that champion the inclusivity of our settlements and the coordination of social infrastructure in space will play a key role in supporting the work of this 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, 2021**

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. 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 the following 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.

Well-being: 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 Well-being, 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.

#### **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.

### **Human rights and Gender responsive practice**

The Department has initiated a journey of embedding and mainstreaming gender equality in its inward and outward facing practices. Gender-responsiveness does not mean separate programmes for women and girls, but rather that public sector work is planned, approved, executed, monitored and audited in a gender-responsive way. The primary goal of this is to ensure that resources are raised and spent in a way that eliminates gender disparities.

It is well documented that gender equality benefits the "whole-of-society", as well as economic growth. The December 2018 National Framework on Gender Responsive Planning, Budgeting, Monitoring, Evaluation and Auditing noted that: "Gender responsive planning, budgeting, monitoring, evaluation and auditing is an imperative in achieving the country's constitutional vision of a non-sexist society. It is aimed at ensuring better outcomes for women and girls and more tangible gender impacts in South Africa. Investing in women's empowerment and reducing the gender gap is an important driver of inclusive economic growth and development and will benefit both women and men, boys and girls."

The Department has taken significant steps to position itself to meet these obligations, with an emphasis on improving gender representivity at senior management level, training of staff in gender mainstreaming and maintaining a Gender Mainstreaming Forum. When evaluating existing policies for gender responsiveness, the Department realised that there is a dearth of gender disaggregated data in most sectors and therefore this is the starting point for gender-responsive planning and subsequent monitoring, evaluating and results-based performance management cycle.

The objectives of the Department of Environmental Affairs and Development Planning's Gender Equality Strategic Framework 2020-2025 can therefore be synthesized as follows:

- To serve as a catalyst to affect a paradigm shift towards gender mainstreaming across the mandates of the Department;

- To ensure women's empowerment and gender equality is taken into account across policy and incorporated into results-based planning, budgeting and accountability;

- To ensure adequate resources for women's empowerment and gender equality are provided (even in times of austerity);

- To contribute to inclusive growth, development and the broader political and socio-economic transformation agenda; and

- To contribute to the achievement of our Constitutional vision of a non-sexist society and gender equality.

As part of the contribution to the Well-being focus area, the Department continues its active contribution to human rights and gender mainstreaming during 2022/23. This programme will include amongst others:

- Mainstreaming of gender into the Integrated Waste Management Plan.

- Implementation Report on the Departmental Gender Equity Strategic Framework.

- Skills development initiatives conducted with vulnerable group focus.

- Gender Symposium with academia, sector networks and stakeholders.

Number of skills development initiatives in respect of women trained in environmental compliance and enforcement.

As stated earlier, during 2019/20 the Department have broadened its Gender Mainstreaming efforts to more broadly address Human Rights Mainstreaming including Gender Mainstreaming.

## **2. Review of the current financial year (2021/22)**

To enable the Province to achieve a more resilient and sustainable environment, which will empower an inclusive and transformative spatial economy, the Department focuses on the following aspects to contribute to the WCG Recovery Plan:

### **JOBS**

#### **Development Planning**

Provided regulatory relief from the effects of COVID-19 to enable municipalities to process development applications without delay. Within existing legislative frameworks, opportunities were explored to fast track development applications, i.e. integrated processing of applications in terms of different legislation. Amendment of the Western Cape Land Use Planning Act eased regulatory burden on municipalities and facilitated fast tracked applications (process already commenced). Environmental Impact Assessment processes adhered to and ensured that regulatory timeframes were met and decision-making not delayed.

#### **Environmental Quality**

Much progress has been made towards implementing the cooperative activities of the Western Cape's transitioning to climate-friendly refrigerant gases and technologies. During Phase 1, Refrigeration and Air-Conditioning (RAC) experts were trained in Maintal Germany on the use of natural refrigerants, while Phase 2 saw the development of a RAC Green Laboratory at the West Coast College in Atlantis, which is a Technical and Vocational Education and Training College in the Western Cape. A specific focus of the Green Laboratory is on increasing the skills supply on using natural refrigerants in the RAC sector. RAC technicians and women in the Western Cape are specifically being targeted for skills development in these green cooling solutions, which is envisaged to prepare them to take up work opportunities in the RAC sector. The West Coast College RAC Green Laboratory was officially opened in December 2021.

#### **Environmental Sustainability**

The Department has continued in its Public Employment Programmes: EPWP Environment and Culture Sector Governance and Support.

Ecological Infrastructure Investment Framework (EIIF) and Alien Invasive Clearing continues to be a key departmental activity. Through the EIIF the Biodiversity Management sub-directorate, during 2021 secured a 2 year project around the Keurbooms Ecological Infrastructure Investment Working Group (KEIIWG). This multi-year project aimed at collaboratively clearing aliens in strategic water source areas, focuses on two landscape wide groups of farms within the Keurbooms catchment, currently invaded by alien invasive species and causing the loss of potable water to the Bitou Municipality.

A further project of the EIIF led to funding that focuses on elucidating the socioeconomic benefits (and jobs) that are anticipated to arise from investments in ecological infrastructure and especially around alien clearing, as promoted by the EIIF and the Management Unit Control Plan Report (specifically for the Holsloot, Keurbooms and Karatara catchments). This project will augment understanding of the gains (both ecological

and socioeconomic) around ecological investment in the Province. Additionally, and allow for the leveraging of additional funding by proving the ecological and socioeconomic returns from such investments.

The DEA&DP have recently concluded discussions around collaboration with World Wildlife Fund- South Africa (WWF-SA), in the appointment of a landscape coordinator to implement the EII in Strategic Water Source Areas (SWSAs) within the Province. This collaboration agreement has been vetted and concluded with WWF-SA. This coordinator will work with the Biodiversity Management sub-directorate towards the realisation of the EII in a SWSA within the Province.

## **SAFETY**

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

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

This transversal Programme enjoys the commitment and active participation of almost all the WCG Departments. There are currently twelve beneficiary Municipalities in the Programme (Saldanha, Swartland, Bergrivier, Witzenberg, Breede Valley, Drakenstein, Stellenbosch, Theewaterskloof, Cape Agulhas, Prince Albert, Mossel Bay and Bitou) and 17 participating towns (Saldanha, Malmesbury, Darling, Piketberg, Ceres, Worcester, Poterville, Velddrift, Vredenburg, Paarl, Stellenbosch, Villiersdorp, Bredasdorp, Prince Albert, Mossel Bay, Tulbagh and Plettenberg Bay).

## **DIGNITY AND WELLBEING**

### **Water Security**

Deteriorating water quality within the river systems due to various impacts (failing Wastewater Treatment Works (WWTW's), increased urbanization, informal settlements, nutrient enriched run-off from agricultural activities, industrial discharges etc.) may pose a threat to the health and well-being of communities as well as the economy, including the risk to agricultural export markets.

Ongoing monitoring of water quality is taking place in both the Berg and Breede River and Estuaries to identify and address pollution sources, identify water quality trends and monitor the effectiveness of interventions and enforcement actions, including the Gouritz catchment.

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 implement circular economy interventions, to address polluted water and solid waste in the settlement.

## **3. Outlook for the coming financial year (2022/23)**

### **Overview of DEA&DP key policy priorities informing the 2022 MTEF budgets**

#### **Key Vote 9 policy priorities informing the Department's 2022 - 2025 Medium Term Expenditure Framework (MTEF):**

The Department has a 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 municipalities in providing spatial and environmental intelligence, governance advice, tools and enabling legislative and policy frameworks. The Department is strategically positioned to continue pursuing resource resilience aimed at growth and

spatial integration to build social cohesion and connected, safer spaces in our towns. In order to achieve these priorities, the Department will continue to focus its work efforts in the six priority areas.

### **IMMEDIATE FOCUS**

Ongoing efforts to ensure the continuation of environmental and planning regulatory services by the Department as well as land use regulatory services by the Municipalities of the Western Cape.

Within existing legislative frameworks through the work of the Problem Driven Iterative Adaption (PDIA). Fixed Capital and Property Development Team and other initiatives continue to explore opportunities for Red Tape Reduction and Ease of Doing Business Promotion, and to fast-track development applications, i.e., integrated processing of applications in terms of different legislation, fast-tracking Environmental Impact Assessment (EIA) processes, etc.

Further amendments to the Western Cape Land Use Planning Act to ease the regulatory burden on municipalities and facilitate fast tracked applications (process already commenced).

Climate-friendly 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.

Support in terms of EPWP job opportunities through the rehabilitation of riparian areas, as part of the implementation of the Environmental Resource Protection Plans in the Berg and Breede River catchments.

Compliance and enforcement support to crematoriums, in terms of managing atmospheric emissions in the Province, during the COVID-19 Pandemic.

Public Employment Programmes: EPWP EAC Sector Governance and Support.

Ecological Infrastructure Investment Framework and Alien Invasive Clearing.

### **MEDIUM TERM FOCUS**

Further investigations within current legislative frameworks together with possible amendments to legislation and policy, in order to further advance Red Tape Reduction and Ease of Doing Business Promotion. Continue with efforts to enable the Saldanha Industrial Development Zone (IDZ) through the Saldanha Strategic Offsets Strategy and the Atlantis Special Economic Zone (SEZ) through the Atlantis Environmental Instrument.

Support to the Western Cape Government Departments and Municipalities to identify long term, strategy-aligned, prioritised infrastructure investment pipelines for preparation and budgeting purposes which should allow for the timely provision of infrastructure to enable development to proceed.

Driving and promoting of the Waste Economy through assistance to SMMEs, municipal support and driving of organic waste diversion and beneficiation of this waste type.

Facilitating air emissions reduction through promoting emission abatement and mitigation technologies in the RAC sector. Continued support in terms of EPWP job opportunities through the rehabilitation of riparian areas as part of the implementation of the Environmental Resource Protection Plans in the Berg and Breede River catchments.

Ecological Infrastructure Investment Framework and Alien Invasive Clearing – expansion.

Biomass Value-Chain (linked to getting Alien Invasive Clearing to pay for itself).

Sustainable Public Procurement (focus on localised production, substitution and sustainable alternatives).

2050 Emission Pathways low Carbon transition aims for “just economic transition” and stable and sustainable livelihoods.

Increased delivery of environmental planning outputs in a manner that facilitates integrated planning to improve coordination between planning and environmental management mandates.

Improved coherence in the policy and legislative context related to the environmental and planning mandates of the Department.

Ensure compliance with environmental legislation through enforcement initiatives (such as compliance inspections/investigation and criminal actions) targeting illegal dumping and air, water and land pollution/degradation, and ensure an environment free of pollutants and hazardous waste (inclusive of healthcare risk waste).

#### **WASTE MANAGEMENT - TOPOGRAPHICAL SURVEYS OF LANDFILL AIRSPACE SITES**

Waste disposal is a key component of waste management. Landfilling is by far the most common disposal mechanism in the country (accounts for 90% of the waste stream). However, landfill airspace is a scarce commodity, and establishing new facilities are not easy. It also requires a long lead time from site selection to becoming operational (usually not less than 5 years) and expensive (at least R3 - 4m per hectare). It is for this reason that municipalities need to conserve as much airspace, by implementing waste diversion measures (minimization, beneficiation and recycling, amongst others) and have a good understanding of their remaining airspace. Most of the municipalities in the Western Cape have a shortage of landfill airspace, and many do not have the necessary tools, expertise or resources to calculate this remaining airspace, or enough data to give this indication. Annual topographical surveys are a requirement in waste management license conditions, work previously undertaken by service provider, at a cost to the municipality, it is not always undertaken leading to non-compliances to the license condition.

The limited existing landfill airspace data and the data from this proposed landfill airspace survey will provide an improved quantification of available airspace which will inform waste management planning in the Province at provincial and municipal level and the management of these facilities.

The Directorate: Waste Management have built the requirement into the Waste Disposal Facilities licenses to conduct annual topographical surveys with the intention that the license holders manage their remaining available airspace, so that they can proactively make provision for more disposal space or consider alternative waste management options. Currently the license holders are struggling with this requirement and receive non-compliance statuses due to financial constraints to carry out this assessment annually.

The Department has been proactive and developed an Airspace Assessment Tool to assist municipalities to monitor and manage their own remaining landfill airspace. However, the tool has a direct link with the above-mentioned license condition for an annual topographical survey to be done. The tool needs at least two annual consecutive topographical surveys to be done to establish the initial baseline waste body topography and the follow up survey will determine the annual growth of the waste body. Thereafter the Airspace Assessment Tool can be used to extrapolate/project the remaining airspace at a waste disposal facility, which means less frequent topographic surveys need to be conducted by the license holders, as they can calculate and monitor annual waste body growth and manage remaining airspace via the tool with either alternative waste management options or with improve landfill operations.

Funding was received over the MTEF for the topographical surveys, which will serve as inputs into the Airspace Assessment Tool, in order to determine the remaining airspace of the facility. This will improve reporting, compliance and budget planning for the municipalities.

## 4. Service delivery risks

The *State of the Environment Outlook Report (SoEOR) (2018)* shows that the current pressures on natural systems within our region are unsustainable. More needs to be done to protect environmental infrastructure, without which the ability of the region and its communities to adapt to impacts from increasing population and climate change is uncertain. Worryingly, declining trends are a feature across most biophysical themes tracked in SoEOR. The state of land, biodiversity and ecosystem health, inland water, climate change, oceans and coasts, and waste management are declining or of concern, with a stable outlook for human settlements, energy and air quality. The *2020 State of Biodiversity for the Western Cape* mirrors the ongoing trend and shows increased loss of species across habitats and increasing invasion by species which actively reduce our resource coping capacity. Declining trends reported in the SoEOR clearly align with two of the World Economic Forum's Global Risks, namely: extreme weather events and water crises. Not responding timeously and effectively to environmental harm and declining trends in environmental health is directly related to a lack of access to sufficient clean water, healthy soils, pollinator availability, food security, increase in disease vectors, declining public health especially that of women and children and a consequential decrease in human wellbeing and economic productivity and opportunities.

The Department, over the short to medium term horizons envisage to deliver against the following service delivery objectives:

- Improved Governance for Spatial Transformation; and

- More Resilient and Spatially Transformed Western Cape Settlements.

These service delivery areas directly impact the Department's legislated mandates and directly affect the risks attached to the state of development planning.

Some of the lead factors that are perpetuating existing social, economic and spatial patterns, in particular in South Africa's urban areas, include: the property and land-use status quo prevent access to urban opportunity and reinforces the highly inefficient urban sprawl; urban areas are profoundly resource intensive, highly polluted and wasteful; urban areas remain marked by profound social divisions, and high levels of inequality reinforce economic marginalisation and produce spatial poverty traps.

Notwithstanding the progressive legislative and policy environment, substantive challenges remain, and these include:

- Increasing instances of unlawful occupation of land and the associated formation of informal settlements;

- Inadequate planning and coordination within Government and the private sector; insufficient use of Inter-Governmental Relations (IGR) structures;

- Ineffective long-term planning; insufficient capabilities for spatial decision-making and administration; and

- Poor urban management.

Changing the trajectories of spatial development will require bold measures over a sustained period. Given the fiscal constraints, these service delivery objectives will have to be achieved through allocative and productive efficiencies.

## **5. Reprioritisation**

The 2021 wage agreement with regards to the pay progressions of 1.5 per cent and the non-pensionable cash allowance necessitated that funding be reprioritised towards Compensation of Employees for the 2022/23 financial year.

The COVID-19 pandemic brought about a different way of working resulting in shifting of funds from Goods and Services, particularly on the operational budget to Payment for Capital Assets to accommodate procurement of laptops.

The indicative budget for the Vote was reduced for the middle and last financial years which meant that both CapeNature and the Department was required to proportionally reduce its budget. The Department's budget over the MTEF is limited and, because substantive reprioritisation had already transpired in previous years, this compelled vacancy rates to be implemented to address the reductions from the indicative budget for the outer years.

## **6. Procurement**

The development of the Procurement Plan unfolds as part of the development and eventual attainment of deliverables within the Annual Performance Plan (2022/23 financial year) and the MTEF budget through various engagements. This is actioned against the background of decreasing funds for, amongst other, projects. Demand planning sessions focused on need identification together with the associated procurement process and timeframes. In addition to the planning aspects, the Department initiated the review of the Accounting Officer's System (AOS) for Supply Chain and Moveable Asset Management. This review was necessary following the finalisation of the proforma AOS by Provincial Treasury and the issuance of National Treasury Supply Chain Management Instructions as adopted by the WCG. Some of the procurement aspects will focus on further rehabilitation programmes along the Berg and Breede rivers and estuaries, continuation of water quality monitoring projects, projects pertaining to the Ecological Infrastructure Investment Framework, capacity building of Waste entrepreneurs and further work in respect of the 2050 emissions pathway.

## 7. Receipts and financing

### Summary of receipts

Table 7.1 hereunder gives the sources of funding for the Vote.

**Table 7.1 Summary of receipts**

Receipts R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21				% Change from Revised estimate 2022/23	2021/22	2023/24	2024/25
<b>Treasury funding</b>										
Equitable share	534 741	557 752	549 340	563 575	557 475	555 475	<b>560 990</b>	0.99	570 612	586 023
Conditional grants	3 991	3 717	3 678	3 704	3 704	3 704	4 468	20.63		
Expanded Public Works Programme Integrated Grant for Provinces	3 991	3 717	3 678	3 704	3 704	3 704	<b>4 468</b>	20.63		
Financing	33 932	60 272	27 459		1 455	1 455	<b>211</b>	( 85.50)	395	147
Provincial Revenue Fund	33 932	60 272	27 459		1 455	1 455	<b>211</b>	( 85.50)	395	147
<b>Total Treasury funding</b>	<b>572 664</b>	<b>621 741</b>	<b>580 477</b>	<b>567 279</b>	<b>562 634</b>	<b>560 634</b>	<b>565 669</b>	<b>0.90</b>	<b>571 007</b>	<b>586 170</b>
<b>Departmental receipts</b>										
Sales of goods and services other than capital assets	634	595	567	665	665	596	<b>752</b>	26.17	857	896
Transfers received	50									
Fines, penalties and forfeits	1 978	2 273	2 386	2 000	2 000	4 000	<b>2 040</b>	( 49.00)	2 060	2 152
Interest, dividends and rent on land	3	18								
Sales of capital assets	38	65	9			3		( 100.00)		
Financial transactions in assets and liabilities	145	177	312	118	118	184	<b>125</b>	( 32.07)	131	137
<b>Total departmental receipts</b>	<b>2 848</b>	<b>3 128</b>	<b>3 274</b>	<b>2 783</b>	<b>2 783</b>	<b>4 783</b>	<b>2 917</b>	<b>( 39.01)</b>	<b>3 048</b>	<b>3 185</b>
<b>Total receipts</b>	<b>575 512</b>	<b>624 869</b>	<b>583 751</b>	<b>570 062</b>	<b>565 417</b>	<b>565 417</b>	<b>568 586</b>	<b>0.56</b>	<b>574 055</b>	<b>589 355</b>

### Summary of receipts:

The total revenue for the 2022/23 financial year increased by 0.6 per cent from the 2021/22 Revised estimate of R565.417 million to R568.586 million in the 2022/23 financial year.

The equitable share financing is the main contributor to the Vote's total receipts and increases by 1.0 per cent from the 2021/22 Revised estimate. Equitable share funding increases from R555.475 million in the 2021/22 Revised estimate to R560,990 million in the 2022/23 financial year and is expected to continue increasing over the MTEF to R586.023 million in the 2024/25 financial year.

### Departmental receipts:

The projected departmental receipts for the 2022/23 financial year is R2.917 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 NEMA Section 24G fine regulations. 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.

## **8. Payment summary**

### **Key assumptions**

The Department was subjected to reductions on its allocation over the last two years of the 2022 MTEF period and this led to revising spending priorities. With Microsoft Teams being the most used platform for meetings within the Department, training, travelling, catering and hosting workshops has transitioned significantly from the traditional way of conducting business to a virtual environment. Earmarked and priority allocations are also considered with the compilation of the MTEF budget. A newly created waste management landfill topographical survey project also received funding over the MTEF.

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.

Adjustments for pay progressions of 1.5 per cent for all salary levels and a non-pensionable cash allowance for the 2022/23 financial year for salary levels 1 till 12 as per the 2021 wage agreement has been factored into the calculations. The Non-pensionable allowance provision for salary level 13 till 16 has not been included in the 2022/23 budget. Consumer Price Index (CPI) projections of 4.2 per cent for 2022/23, 4.3 per cent for 2023/24 and 4.5 per cent for 2024/25 were calculated for non-CoE whilst housing allowance was also projected with CPI and Medical Aid was estimated at CPI plus 4 per cent.

## Programme summary

Table 8.1 below shows the budget or estimated expenditure per programme and Table 8.2 per economic classification (in summary).

**Table 8.1 Summary of payments and estimates**

Programme R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
1. Administration	71 622	78 796	66 783	73 659	69 947	70 072	70 064	( 0.01)	69 299	71 984
2. Environmental Policy, Planning and Coordination	19 435	17 971	18 080	18 832	18 762	19 230	20 942	8.90	21 067	21 334
3. Compliance and Enforcement	26 494	27 456	24 922	28 520	29 978	29 978	30 580	2.01	28 822	30 823
4. Environmental Quality Management	81 738	84 399	90 448	88 360	86 916	86 832	85 250	( 1.82)	83 227	84 388
5. Biodiversity Management	306 242	326 744	309 314	301 295	299 861	300 095	305 482	1.80	315 330	323 482
6. Environmental Empowerment Services	1 228	1 306	616	872	736	736	825	12.09	854	853
7. Development Planning	68 753	88 197	73 588	58 524	59 217	58 474	55 443	( 5.18)	55 456	56 491
<b>Total payments and estimates</b>	<b>575 512</b>	<b>624 869</b>	<b>583 751</b>	<b>570 062</b>	<b>565 417</b>	<b>565 417</b>	<b>568 586</b>	<b>0.56</b>	<b>574 055</b>	<b>589 355</b>

Note: Programme 1: MEC total remuneration package R1 977 795 with effect from 1 April 2020.

**Table 8.2 Summary of payments and estimates by economic classification**

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
<b>Current payments</b>	262 732	265 332	250 633	269 817	261 864	261 864	264 800	1.12	260 664	266 699
Compensation of employees	218 835	225 381	224 739	236 805	238 554	238 554	241 071	1.06	238 303	241 150
Goods and services	43 897	39 951	25 894	33 012	23 310	23 310	23 729	1.80	22 361	25 549
<b>Transfers and subsidies to</b>	307 719	352 169	322 263	295 168	294 330	294 427	299 101	1.59	309 771	317 891
Provinces and municipalities	13 500	33 800	23 400	5 400	5 400	5 400	6 000	11.11	6 500	6 700
Departmental agencies and accounts	290 541	314 484	297 098	288 768	286 773	286 785	292 101	1.85	302 271	310 191
Non-profit institutions	3 166	1 000	1 000	1 000	1 000	1 000	1 000		1 000	1 000
Households	512	2 885	765		1 157	1 242		( 100.00)		
<b>Payments for capital assets</b>	5 043	7 364	10 845	5 077	9 223	9 126	4 685	( 48.66)	3 620	4 765
Machinery and equipment	5 043	7 348	10 454	5 077	9 223	9 126	4 685	( 48.66)	3 620	4 765
Software and other intangible assets		16	391							
<b>Payments for financial assets</b>	18	4	10							
<b>Total economic classification</b>	<b>575 512</b>	<b>624 869</b>	<b>583 751</b>	<b>570 062</b>	<b>565 417</b>	<b>565 417</b>	<b>568 586</b>	<b>0.56</b>	<b>574 055</b>	<b>589 355</b>

## Infrastructure payments

Table 8.3 presents a summary of infrastructure payments and estimates by category for the Vote.

**Table 8.3 Summary of provincial infrastructure payments and estimates by Category**

R'000	Outcome						Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21	Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
<b>Existing infrastructure assets</b>	11 356	18 069	24 562	17 777	24 230	24 230	<b>29 277</b>	20.83	26 767	21 086
Maintenance and repairs		8 915	11 631	6 565	14 212	14 212	<b>12 000</b>	( 15.56)	12 080	12 040
Upgrades and additions	11 356	9 154	7 230	11 212	10 018	10 018	<b>17 277</b>	72.46	14 687	9 046
Refurbishment and rehabilitation			5 701							
<b>New infrastructure assets</b>	3 785	13 705	2 977	10 000	9 141	9 141	<b>7 500</b>	( 17.95)	10 500	15 000
<b>Non Infrastructure</b>	8 115	9 071	6 146	11 800	6 206	6 206	<b>4 700</b>	( 24.27)	4 535	4 100
<b>Total provincial infrastructure payments and estimates</b>	23 256	40 845	33 685	39 577	39 577	39 577	<b>41 477</b>	4.80	41 802	40 186
<i>Capital infrastructure</i>	15 141	22 859	15 908	21 212	19 159	19 159	<b>24 777</b>	29.32	25 187	24 046
<i>Current infrastructure</i>		8 915	11 631	6 565	14 212	14 212	<b>12 000</b>	( 15.56)	12 080	12 040
<i>The above total includes:</i>										
<b>Professional fees</b>	1 281	1 279	9 776	11 800	7 594	7 594	<b>5 600</b>	( 26.26)	5 795	6 600

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 and the new infrastructure assets are expected to continue over the MTEF 2022.

The following projects planned for the MTEF 2022 include:

Grootvadersbosch Skywalk

De Mond Tourism Development

Walker Bay Fence

Geelkrans Upgrade

Wolwekloof Upgrade of Day Visitor facilities and Recreational areas

Anysberg installation Solar Upgrade

Vrolijkheid Upgrade

De Mond Overnight Hiking

Grootvadersbosch Scolopia 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. There are 3 concessionaires at De Hoop, namely Natural selections, Morukuru family and De Hoop collections. They have a 30-year concession agreement with the option of renewal for 15 years. They are currently in year 10 of operations.

## Transfers

### Transfers to public entities

**Table 8.4 Summary of departmental transfers to public entities**

Public entities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Western Cape Nature Conservation Board	290 531	314 474	297 087	288 757	286 757	286 757	292 090	1.86	302 260	310 180
<b>Total departmental transfers to public entities</b>	290 531	314 474	297 087	288 757	286 757	286 757	292 090	1.86	302 260	310 180

### Transfers to other entities

**Table 8.5 Summary of departmental transfers to other entities**

Entities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
South African Broadcasting Corporation Limited	10	10	11	11	16	28	11	( 60.71)	11	11
<b>Total departmental transfers to other entities</b>	10	10	11	11	16	28	11	( 60.71)	11	11

## Transfers to local government

**Table 8.6 Summary of departmental transfers to local government by category**

Departmental transfers R'000	Outcome						Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21	Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	% Change from Revised estimate 2021/22	2022/23	2023/24	2024/25
Category B	13 500	33 800	23 400	5 400	5 400	5 400	11.11	6 000		
Unallocated									6 500	6 700
<b>Total departmental transfers to local government</b>	<b>13 500</b>	<b>33 800</b>	<b>23 400</b>	<b>5 400</b>	<b>5 400</b>	<b>5 400</b>	<b>11.11</b>	<b>6 000</b>	<b>6 500</b>	<b>6 700</b>

## 9. 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 2022/23 financial year, total allocation in respect of the Vote, Programme 1 accounts for 12.3 per cent. This is slightly lower when compared to the Revised estimate of the 2021/22 financial year budget which accounted for 12.4 per cent. In the 2022/23 financial year, Compensation of Employees consumes 85.4 per cent and Goods and Services 9.0 per cent of the Programme's budget.

## Outcomes as per Strategic Plan

Efficient, Effective and Responsive governance.

## Outputs as per Annual Performance Plan

Audit opinion obtained in respect of previous financial year; and

Approved Departmental Communication Plan.

**Table 9.1 Summary of payments and estimates – Programme 1: Administration**

Sub-programme R'000	Outcome						Medium-term estimate			
				Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	% Change from Revised estimate 2022/23	2021/22	2023/24	2024/25
	Audited	Audited	Audited							
	2018/19	2019/20	2020/21							
1. Office of the Provincial Minister of Local Government, Environmental Affairs and Development Planning	8 578	8 322	7 977	8 710	8 366	8 366	8 638	3.25	8 453	8 645
2. Senior Management	23 402	25 323	20 843	23 560	20 511	20 511	21 386	4.27	21 447	22 476
3. Corporate Services	23 274	26 942	21 471	23 903	23 480	23 480	23 569	0.38	22 974	23 595
4. Financial Management	16 368	18 209	16 492	17 486	17 590	17 715	16 471	(7.02)	16 425	17 268
Total payments and estimates	71 622	78 796	66 783	73 659	69 947	70 072	70 064	(0.01)	69 299	71 984

Note: Sub-programme 1.1: MEC total remuneration package R1 977 795 with effect from 1 April 2020.

The National Environmental Sector Budget Structure Sub-programme 1.5: Sector Skills Development and Training is not applicable.

**Table 9.1.1 Summary of payments and estimates by economic classification – Programme 1: Administration**

Economic classification R'000	Outcome						Medium-term estimate				
				Main	Adjusted		% Change				
	Audited	Audited	Audited	appro-	appro-	Revised	from				
	2018/19	2019/20	2020/21	priation	priation	estimate	Revised				
				2021/22	2021/22	2021/22	estimate	2022/23	2021/22	2023/24	2024/25
Current payments	67 709	71 997	62 498	69 505	65 271	65 412		66 121	1.08	65 826	67 787
Compensation of employees	55 795	58 219	54 329	58 704	58 317	58 259		59 826	2.69	59 103	59 802
Goods and services	11 914	13 778	8 169	10 801	6 954	7 153		6 295	( 11.99)	6 723	7 985
Transfers and subsidies	226	1 757	604	8	626	674		8	( 98.81)	8	8
Departmental agencies and accounts	6	7	8	8	9	17		8	( 52.94)	8	8
Households	220	1 750	596		617	657			( 100.00)		
Payments for capital assets	3 686	5 041	3 679	4 146	4 050	3 986		3 935	( 1.28)	3 465	4 189
Machinery and equipment	3 686	5 025	3 679	4 146	4 050	3 986		3 935	( 1.28)	3 465	4 189
Software and other intangible assets		16									
Payments for financial assets	1	1	2								
Total economic classification	71 622	78 796	66 783	73 659	69 947	70 072		70 064	( 0.01)	69 299	71 984

**Details of transfers and subsidies**

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
<b>Transfers and subsidies to (Current)</b>	226	1 757	604	8	626	674	8	(98.81)	8	8
Departmental agencies and accounts	6	7	8	8	9	17	8	(52.94)	8	8
Departmental agencies (non-business entities)	6	7	8	8	9	17	8	(52.94)	8	8
South African Broadcasting Corporation (SABC)	6	7	8	8	9	17	8	(52.94)	8	8
Households	220	1 750	596		617	657		(100.00)		
Social benefits	219	1 750	596		617	657		(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 2022/23 financial year total allocation, Programme 2 accounts for 3.7 per cent. This is slightly higher when compared to the Revised estimate of the 2021/22 financial year budget which accounted for 3.4 per cent. In the 2022/23 financial year, Compensation of Employees consumes 95.9 per cent and Goods and Services 3.6 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; and

Improved Governance for Spatial Transformation.

#### **Outputs as per Annual Performance Plan**

To review an intergovernmental sector tool;

To develop legislative tools;

Settlement Summits hosted;

Environmental research projects completed;

Functional environmental information management systems maintained; and

Climate change response interventions implemented.

**Table 9.2 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			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
1. Intergovernmental Coordination, Spatial and Development Planning	4 039	4 425	4 205	4 709	4 656	4 846	6 352	31.08	6 292	6 367
2. Legislative Development				1	1	1	1		1	1
3. Research and Development Support	6 683	5 210	5 174	5 101	4 839	4 984	4 980	(0.08)	5 232	5 294
4. Environmental Information Management	3 380	4 596	3 458	3 803	4 128	4 128	4 019	(2.64)	3 818	3 860
5. Climate Change Management	5 333	3 740	5 243	5 218	5 138	5 271	5 590	6.05	5 724	5 812
<b>Total payments and estimates</b>	<b>19 435</b>	<b>17 971</b>	<b>18 080</b>	<b>18 832</b>	<b>18 762</b>	<b>19 230</b>	<b>20 942</b>	<b>8.90</b>	<b>21 067</b>	<b>21 334</b>

**Table 9.2.1 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			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
<b>Current payments</b>	19 322	16 932	17 768	18 682	18 494	18 999	20 842	9.70	21 067	21 334
Compensation of employees	15 146	15 490	16 264	17 816	17 781	18 334	20 092	9.59	20 149	20 400
Goods and services	4 176	1 442	1 504	866	713	665	750	12.78	918	934
<b>Transfers and subsidies to</b>	28	791	36			23		( 100.00)		
Departmental agencies and accounts	1									
Households	27	791	36			23		( 100.00)		
<b>Payments for capital assets</b>	85	248	276	150	268	208	100	( 51.92)		
Machinery and equipment	85	248	276	150	268	208	100	( 51.92)		
<b>Total economic classification</b>	<b>19 435</b>	<b>17 971</b>	<b>18 080</b>	<b>18 832</b>	<b>18 762</b>	<b>19 230</b>	<b>20 942</b>	<b>8.90</b>	<b>21 067</b>	<b>21 334</b>

**Details of transfers and subsidies**

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Transfers and subsidies to (Current)	28	791	36			23		(100.00)		
Departmental agencies and accounts	1									
Departmental agencies (non-business entities)	1									
South African Broadcasting Corporation (SABC)	1									
Households	27	791	36			23		(100.00)		
Social benefits	27	791	36			23		(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 R26.494 million to R30.823 million over the entire seven-year period (2018/19 financial year to 2024/25 financial year) which represents a 16.3 per cent increase. This Programme is mainly driven by staff cost, hence the Compensation of Employees is responsible for an average share of 85.6 per cent of the Programme's total budget over the 2022 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; and

Compliance to legal obligations in respect of licensed facilities inspected.

**Table 9.3 Summary of payments and estimates – Programme 3: Compliance and Enforcement**

Sub-programme R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
1. Environmental Quality Management Compliance and Enforcement	26 494	27 456	24 922	28 520	29 978	29 978	30 580	2.01	28 822	30 823
<b>Total payments and estimates</b>	26 494	27 456	24 922	28 520	29 978	29 978	30 580	2.01	28 822	30 823

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

**Table 9.3.1 Summary of payments and estimates by economic classification – Programme 3: Compliance and Enforcement**

Economic classification R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
<b>Current payments</b>	26 222	27 133	24 658	28 429	29 725	29 831	30 424	1.99	28 790	30 566
Compensation of employees	21 149	21 463	21 954	24 494	24 435	24 637	25 871	5.01	25 526	25 874
Goods and services	5 073	5 670	2 704	3 935	5 290	5 194	4 553	( 12.34)	3 264	4 692
<b>Transfers and subsidies to</b>	61	2		1	1	1	1		1	1
Departmental agencies and accounts		1		1	1	1	1		1	1
Households	61	1								
<b>Payments for capital assets</b>	211	321	258	90	252	146	155	6.16	31	256
Machinery and equipment	211	321	258	90	252	146	155	6.16	31	256
<b>Payments for financial assets</b>			6							
<b>Total economic classification</b>	26 494	27 456	24 922	28 520	29 978	29 978	30 580	2.01	28 822	30 823

**Details of transfers and subsidies**

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21	Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
Transfers and subsidies to (Current)	61	2		1	1	1	1		1	1
Departmental agencies and accounts		1		1	1	1	1		1	1
Departmental agencies (non-business entities)		1		1	1	1	1		1	1
South African Broadcasting Corporation (SABC)		1		1	1	1	1		1	1
Households	61	1								
Social benefits	61	1								

**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 (EIAs). An effective EIM system is supported by 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 IWMPs, 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 the monitoring of compliance of regulated waste management facilities development and implementation of waste information systems developing of waste management policy, the promotion of waste minimisation and 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 14.6 per cent of total Voted funds over the 2022 MTEF period. Comparisons between the revised 2021/22 to the 2022/23 financial year reflects a marginal increase on Compensation of Employees, whilst Goods and Services increases with 33.8 per cent mainly associated to Sustainable Water Management projects and a new waste management project.

#### **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; and

Improved integrated waste management service that supports a waste economy.

#### **Outputs as per Annual Performance Plan**

Provincial Environmental Impact Management System evaluation reports 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;

State of waste management report;

Waste licence applications finalised within legislative timeframes;

Annual Progress Report – Water security ;

Site Inspection Reports in respect of Pollution control;

Closure letters issued in respect NEMA S30 cases; and

Decisions issued in respect of contaminated land cases received.

**Table 9.4 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			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
1. Impact Management	27 781	28 871	29 580	29 692	29 016	29 046	29 070	0.08	28 811	29 199
2. Air Quality Management	13 135	11 980	17 266	16 795	16 148	15 978	13 693	(14.30)	12 895	13 148
3. Pollution and Waste Management	40 822	43 548	43 602	41 873	41 752	41 808	42 487	1.62	41 521	42 041
<b>Total payments and estimates</b>	81 738	84 399	90 448	88 360	86 916	86 832	85 250	(1.82)	83 227	84 388

**Table 9.4.1 Summary of payments and estimates by economic classification – Programme 4: Environmental Quality Management**

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
<b>Current payments</b>	80 871	83 317	84 210	87 987	82 181	81 948	84 783	3.46	83 163	84 194
Compensation of employees	68 137	69 783	73 530	74 804	75 312	75 152	75 690	0.72	74 752	75 651
Goods and services	12 734	13 534	10 680	13 183	6 869	6 796	9 093	33.80	8 411	8 543
<b>Transfers and subsidies to</b>	90	163	71	2	305	329	2	( 99.39)	2	2
Departmental agencies and accounts	3	2	3	2	4	7	2	( 71.43)	2	2
Households	87	161	68		301	322		( 100.00)		
<b>Payments for capital assets</b>	774	916	6 167	371	4 430	4 555	465	( 89.79)	62	192
Machinery and equipment	774	916	5 776	371	4 430	4 555	465	( 89.79)	62	192
Software and other intangible assets			391							
<b>Payments for financial assets</b>	3	3								
<b>Total economic classification</b>	81 738	84 399	90 448	88 360	86 916	86 832	85 250	( 1.82)	83 227	84 388

## Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
<b>Transfers and subsidies to (Current)</b>	90	163	71	2	305	329	2	(99.39)	2	2
Departmental agencies and accounts	3	2	3	2	4	7	2	(71.43)	2	2
Departmental agencies (non-business entities)	3	2	3	2	4	7	2	(71.43)	2	2
South African Broadcasting Corporation (SABC)	3	2	3	2	4	7	2	(71.43)	2	2
Households	87	161	68		301	322		(100.00)		
Social benefits	87	161	68		301	322		(100.00)		

## Programme 5: Biodiversity Management

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

### Analysis per sub-programme

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

The sub-programme Biodiversity and Protected Area Planning and Management is responsible for sustainable use of indigenous biological resources, access to and sharing of the benefits arising from use of biological resources, bioprospecting 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 (WCNCBA), 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, the tourism and hospitality industry, as well as 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

The Western Cape Biodiversity Act, 2021 (Act No.6 of 2021) was assented to on 9 December 2021 to provide for the framework and institutions for nature conservation and the protection, management and sustainable use of biodiversity and ecosystems in the Province; and for matters incidental thereto.

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

None.

**Expenditure trends analysis**

Over the seven-year period, CapeNature's allocation increased from R290.531 million to R310.180 million, expressed as a percentage it increased by 6.8 per cent. CapeNature consumes R292.090 million, R302.260 million and R310.180 million respectively over the 2022 MTEF period within Programme 5, this being an average of 95.8 per cent of the Programme's budget. Compensation of Employees comprise 84.0 per cent of the remaining balance over the 2022 MTEF period for the Programme whilst Goods and Services utilises 8.3 per cent which includes green economy and coastal management projects. Of the remaining balance for the MTEF, Transfers and Subsidies to biosphere reserves accounts for 7.5 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; and

Implementation of the Provincial Estuary Management Programme.

**Table 9.5 Summary of payments and estimates – Programme 5: Biodiversity Management**

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21	Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	% Change from Revised estimate 2021/22	2022/23	2023/24	2024/25
1. Biodiversity and Protected Area Planning and Management	8 060	6 584	6 807	6 967	7 080	7 080	(0.40)	7 052	6 985	7 126
2. Western Cape Nature Conservation Board	290 531	314 474	297 087	288 757	286 757	286 757	1.86	292 090	302 260	310 180
3. Coastal Management	7 651	5 686	5 420	5 571	6 024	6 258	1.31	6 340	6 085	6 176
<b>Total payments and estimates</b>	<b>306 242</b>	<b>326 744</b>	<b>309 314</b>	<b>301 295</b>	<b>299 861</b>	<b>300 095</b>	<b>1.80</b>	<b>305 482</b>	<b>315 330</b>	<b>323 482</b>

Note: Sub-Programme 5.2: Includes National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R4 468 000

**Earmarked allocation:**

Included in Sub-programme 5.2: Western Cape Nature Conservation Board is an earmarked allocation amounting to R10.848 million ((2022/23), R10.563 million (2023/24) and R10.843 million (2024/25) for Disaster Prevention Measures - management of wildfires, floods and other risks and an allocation of R41.477 million

(2022/23), R41.802 million (2023/24) and R40.186 million (2024/25) for Infrastructure upgrades and scheduled maintenance.

**Table 9.5.1 Summary of payments and estimates by economic classification – Programme 5: Biodiversity Management**

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21	Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	% Change from Revised estimate 2022/23	2021/22	2023/24	2024/25
<b>Current payments</b>	14 352	10 834	11 176	11 458	12 053	12 287	<b>12 392</b>	0.85	12 070	12 238
Compensation of employees	8 418	8 192	9 396	9 880	10 765	10 973	<b>11 213</b>	2.19	11 022	11 174
Goods and services	5 934	2 642	1 780	1 578	1 288	1 314	<b>1 179</b>	( 10.27)	1 048	1 064
<b>Transfers and subsidies to</b>	291 788	315 593	298 087	289 757	287 758	287 758	<b>293 090</b>	1.85	303 260	311 180
Departmental agencies and accounts	290 531	314 474	297 087	288 757	286 758	286 758	<b>292 090</b>	1.86	302 260	310 180
Non-profit institutions	1 200	1 000	1 000	1 000	1 000	1 000	<b>1 000</b>		1 000	1 000
Households	57	119								
<b>Payments for capital assets</b>	102	317	49	80	50	50		( 100.00)		64
Machinery and equipment	102	317	49	80	50	50		( 100.00)		64
<b>Payments for financial assets</b>			2							
<b>Total economic classification</b>	306 242	326 744	309 314	301 295	299 861	300 095	<b>305 482</b>	1.80	315 330	323 482

### Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21	Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	% Change from Revised estimate 2022/23	2021/22	2023/24	2024/25
<b>Transfers and subsidies to (Current)</b>	254 116	268 035	262 551	250 180	248 181	248 181	<b>251 613</b>	1.38	261 458	270 994
Departmental agencies and accounts	252 859	266 916	261 551	249 180	247 181	247 181	<b>250 613</b>	1.39	260 458	269 994
Departmental agencies (non-business entities)	252 859	266 916	261 551	249 180	247 181	247 181	<b>250 613</b>	1.39	260 458	269 994
South African Broadcasting Corporation (SABC)					1	1		(100.00)		
Western Cape Nature Conservation Board	252 859	266 916	261 551	249 180	247 180	247 180	<b>250 613</b>	1.39	260 458	269 994
Non-profit institutions	1 200	1 000	1 000	1 000	1 000	1 000	<b>1 000</b>		1 000	1 000
Households	57	119								
Social benefits	57	119								
<b>Transfers and subsidies to (Capital)</b>	37 672	47 558	35 536	39 577	39 577	39 577	<b>41 477</b>	4.80	41 802	40 186
Departmental agencies and accounts	37 672	47 558	35 536	39 577	39 577	39 577	<b>41 477</b>	4.80	41 802	40 186
Departmental agencies (non-business entities)	37 672	47 558	35 536	39 577	39 577	39 577	<b>41 477</b>	4.80	41 802	40 186
Western Cape Nature Conservation Board	37 672	47 558	35 536	39 577	39 577	39 577	<b>41 477</b>	4.80	41 802	40 186

## **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;

SMME support interventions undertaken; and

Environmental awareness activities conducted.

**Table 9.6 Summary of payments and estimates – Programme 6: Environmental Empowerment Services**

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
1. Environmental Capacity Development and Support	1 035	472	616	741	623	623	728	16.85	736	742
2. Environmental Communication and Awareness Raising	193	834		131	113	113	97	(14.16)	118	111
<b>Total payments and estimates</b>	<b>1 228</b>	<b>1 306</b>	<b>616</b>	<b>872</b>	<b>736</b>	<b>736</b>	<b>825</b>	<b>12.09</b>	<b>854</b>	<b>853</b>

**Table 9.6.1 Summary of payments and estimates by economic classification – Programme 6: Environmental Empowerment Services**

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
<b>Current payments</b>	<b>1 228</b>	<b>806</b>	<b>616</b>	<b>872</b>	<b>736</b>	<b>736</b>	<b>825</b>	<b>12.09</b>	<b>854</b>	<b>853</b>
Goods and services	1 228	806	616	872	736	736	825	12.09	854	853
<b>Transfers and subsidies to</b>		<b>500</b>								
Provinces and municipalities		500								
<b>Total economic classification</b>	<b>1 228</b>	<b>1 306</b>	<b>616</b>	<b>872</b>	<b>736</b>	<b>736</b>	<b>825</b>	<b>12.09</b>	<b>854</b>	<b>853</b>

**Details of transfers and subsidies**

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
<b>Transfers and subsidies to (Current)</b>		<b>500</b>								
Provinces and municipalities		500								
Municipalities		500								
Municipal bank accounts		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, 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, 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, to promote inter-governmental and inter-sectoral coordination in order to ensure improved impact of public and private investment in physical development initiatives and to implement the RSEP programme in order to promote a "whole-of-society" approach to development planning and, in addition, to implement other development planning special projects

### Policy Developments

Western Cape Government Inclusionary Housing projects framework

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

None.

### Expenditure trends analysis

Programme 7 is assigned an allocation of 9.8 per cent of the total budget in the 2022/23 financial year. Within the economic classifications, Compensation of Employees is the key cost driver consuming an average of 86.3 per cent of the total 2022 MTEF budget for this Programme. The average for Goods and Services against the Programme's budget over the 2022 MTEF period is 2.2 per cent. Included in this Programme is funding totaling R38.252 million over the entire 2022 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; and  
Improved Governance that enables Spatial Transformation.

## Outputs as per Annual Performance Plan

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

Implementation of the Development Planning Intelligence Management Framework;

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

Municipal Land Use Management Performance Monitoring System;

Functional and spatially transformative Western Cape Spatial Planning and Land Use Management Governance System;

Municipal Support Plans developed;

Compact settlements for managing rapid informal urbanisation; and

Implementation of the RSEP Programme.

**Table 9.7 Summary of payments and estimates – Programme 7: Development Planning**

Sub-programme R'000	Outcome						Medium-term estimate				
				Main appro- priation  2021/22	Adjusted appro- priation  2021/22	Revised estimate  2021/22	% Change from Revised estimate	2022/23	2021/22	2023/24	2024/25
	Audited	Audited	Audited								
	2018/19	2019/20	2020/21								
1. Development Facilitation	19 602	20 650	20 600	21 835	22 376	22 862	22 842	(0.09)	22 746	22 990	
2. Spatial Planning, Land Use Management and Municipal Support	24 515	26 158	24 188	24 831	24 754	23 525	20 405	(13.26)	19 968	20 187	
3. Regional Planning and Management and Special Programmes	24 636	41 389	28 800	11 858	12 087	12 087	12 196	0.90	12 742	13 314	
Total payments and estimates	68 753	88 197	73 588	58 524	59 217	58 474	55 443	(5.18)	55 456	56 491	

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 R12.196 million (2022/23), R12.742 million (2023/24) and R13.314 million (2024/25) for Regional based Socio-Economic Projects. Toward Regional based socio-economic projects for the implementation and enhancement of programmes to interact with the stakeholders and empower communities to partner with government in implementing socio-economic and urban upgrading programmes.

**Table 9.7.1 Summary of payments and estimates by economic classification – Programme 7: Development Planning**

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
<b>Current payments</b>	53 028	54 313	49 707	52 884	53 404	52 651	<b>49 413</b>	( 6.15)	48 894	49 727
Compensation of employees	50 190	52 234	49 266	51 107	51 944	51 199	<b>48 379</b>	( 5.51)	47 751	48 249
Goods and services	2 838	2 079	441	1 777	1 460	1 452	<b>1 034</b>	( 28.79)	1 143	1 478
<b>Transfers and subsidies to</b>	15 526	33 363	23 465	5 400	5 640	5 642	<b>6 000</b>	6.35	6 500	6 700
Provinces and municipalities	13 500	33 300	23 400	5 400	5 400	5 400	<b>6 000</b>	11.11	6 500	6 700
Departmental agencies and accounts					1	2		( 100.00)		
Non-profit institutions	1 966									
Households	60	63	65		239	240		( 100.00)		
<b>Payments for capital assets</b>	185	521	416	240	173	181	<b>30</b>	( 83.43)	62	64
Machinery and equipment	185	521	416	240	173	181	<b>30</b>	( 83.43)	62	64
<b>Payments for financial assets</b>	14									
<b>Total economic classification</b>	68 753	88 197	73 588	58 524	59 217	58 474	<b>55 443</b>	( 5.18)	55 456	56 491

**Details of transfers and subsidies**

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
<b>Transfers and subsidies to (Current)</b>	15 526	33 363	23 465	5 400	5 640	5 642	<b>6 000</b>	6.35	6 500	6 700
Provinces and municipalities	13 500	33 300	23 400	5 400	5 400	5 400	<b>6 000</b>	11.11	6 500	6 700
Municipalities	13 500	33 300	23 400	5 400	5 400	5 400	<b>6 000</b>	11.11	6 500	6 700
Municipal bank accounts	13 500	33 300	23 400	5 400	5 400	5 400	<b>6 000</b>	11.11	6 500	6 700
Departmental agencies and accounts					1	2		(100.00)		
Departmental agencies (non-business entities)					1	2		(100.00)		
South African Broadcasting Corporation (SABC)					1	2		(100.00)		
Non-profit institutions	1 966									
Households	60	63	65		239	240		(100.00)		
Social benefits	60	63	65		239	240		(100.00)		

## 7. Other Programme Information

### Personnel numbers and costs

**Table 10.1 Personnel numbers and costs**

Cost in R million	Actual						Revised estimate					Medium-term expenditure estimate						Average annual growth over MTEF		
	2018/19		2019/20		2020/21		2021/22					2022/23		2023/24		2024/25		2021/22 to 2024/25		
	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	
Salary level																				
1 – 7	83	25 958	83	27 626	85	27 829	85		85	28 133	88	29 317	88	28 927	88	29 430	1.2%	1.5%	12.1%	
8 – 10	59	29 810	59	31 135	55	29 256	57		57	29 496	59	32 025	60	31 410	59	31 760	1.2%	2.5%	13.0%	
11 – 12	13	11 057	12	10 424	14	10 045	13		13	10 936	16	13 401	16	13 184	16	13 296	7.2%	6.7%	5.3%	
13 – 16	23	29 536	25	26 467	22	30 157	24		24	28 992	25	31 898	25	32 191	25	32 521	1.4%	3.9%	13.1%	
Other	195	122 474	195	129 729	193	127 452	173	18	191	140 997	198	134 430	187	132 591	187	134 143	(0.7%)	(1.6%)	56.5%	
Total	373	218 835	374	225 381	369	224 739	352	18	370	238 554	386	241 071	376	238 303	375	241 150	0.4%	0.4%	100.0%	
Programme																				
Administration	114	55 795	117	58 219	105	54 329	100	8	108	58 259	109	59 826	109	59 103	109	59 802	0.3%	0.9%	24.7%	
Environmental Policy, Planning and Coordination	26	15 146	25	15 490	28	16 264	30	1	31	18 334	34	20 092	33	20 149	33	20 400	2.1%	3.6%	8.2%	
Compliance and Enforcement	37	21 149	36	21 463	37	21 954	40		40	24 637	42	25 871	42	25 526	42	25 874	1.6%	1.6%	10.6%	
Environmental Quality Management	118	68 137	120	69 783	124	73 530	112	6	118	75 152	124	75 690	118	74 752	118	75 651		0.2%	31.4%	
Biodiversity Management	12	8 418	12	8 192	16	9 396	17		17	10 973	17	11 213	18	11 022	17	11 174		0.6%	4.6%	
Development Planning	66	50 190	64	52 234	59	49 266	53	3	56	51 199	60	48 379	56	47 751	56	48 249		(2.0%)	20.4%	
Total	373	218 835	374	225 381	369	224 739	352	18	370	238 554	386	241 071	376	238 303	375	241 150	0.4%	0.4%	100.0%	
Employee dispensation classification																				
Public Service Act appointees not covered by OSDs	198	104 198	195	108 831	176	103 463	178	5	183	110 295	191	130 237	193	109 924	193	111 288	1.8%	0.3%	48.1%	
Engineering Professions and related occupations	170	114 099	169	115 948	193	121 276	174	9	183	127 980	191	110 525	183	128 379	182	129 862	(0.2%)	0.5%	51.8%	
Others such as interns, EPWP, learnerships, etc	5	538	10	602				4	4	279	4	309					(100.0%)	(100.0%)	0.1%	
Total	373	218 835	374	225 381	369	224 739	352	18	370	238 554	386	241 071	376	238 303	375	241 150	0.4%	0.4%	100.0%	

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

## Training

**Table 10.2 Information on training**

Description	Outcome						Medium-term estimate			
				Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Number of staff	373	374	369	393	370	370	386	4.32	376	375
Number of personnel trained of which	262	270	215	224	224	224	226	0.89	226	236
Male	122	115	85	90	90	90	90		90	94
Female	140	155	130	134	134	134	136	1.49	136	142
Number of training opportunities of which	581	685	414	422	422	422	427	1.18	427	446
Tertiary	10	9	5	5	5	5	5		5	5
Workshops	25	15	10	12	12	12	12		12	13
Seminars	13	20	3	5	5	5	10	100.00	10	10
Other	533	641	396	400	400	400	400		400	418
Number of bursaries offered	15	10	5				8		8	8
Number of interns appointed	5	11	5	4	4	4	4			
Number of days spent on training	1 452	1 712	1 035	1 055	1 055	1 055	1 068	1.23	1 068	1 116
<b>Payments on training by programme</b>										
1. Administration	754	662	216	714	28	28	147	425.00	150	181
2. Environmental Policy, Planning And Coordination	91	98		124	10	12	65	441.67	69	71
3. Compliance And Enforcement	119	240	7	171	12	1	58	5700.00	80	66
4. Environmental Quality Management	637	340	78	532	66	66	154	133.33	214	228
5. Biodiversity Management	65	16		69	6	7	15	114.29	15	17
6. Environmental Empowerment Services	391	283			94	94		(100.00)		
7. Development Planning	372	457		375	45	45	149	231.11	165	179
<b>Total payments on training</b>	<b>2 429</b>	<b>2 096</b>	<b>301</b>	<b>1 985</b>	<b>261</b>	<b>253</b>	<b>588</b>	<b>132.41</b>	<b>693</b>	<b>742</b>

## Reconciliation of structural changes

None.

## Annexure A to Vote 9

Table A.1 Specification of receipts

Receipts R'000	Outcome						Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21	Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	% Change from Revised estimate 2022/23	2021/22	2023/24	2024/25
<b>Sales of goods and services other than capital assets</b>	634	595	567	665	665	596	752	26.17	857	896
Sales of goods and services produced by department (excl. capital assets)	631	576	567	665	665	596	752	26.17	857	896
Administrative fees	562	527	531	622	622	553	700	26.58	800	836
Licences or permits	558	524	531	622	622	553	700	26.58	800	836
Request for information	4	3								
Other sales	69	49	36	43	43	43	52	20.93	57	60
Of which										
Commission on insurance	55	42		43	43	43	52	20.93	57	60
Sales of goods	14	7	2							
Services rendered			32							
Other			2							
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	3	19								
<b>Transfers received from:</b>	50									
Households and non-profit institutions	50									
<b>Fines, penalties and forfeits</b>	1 978	2 273	2 386	2 000	2 000	4 000	2 040	(49.00)	2 060	2 152
<b>Interest, dividends and rent on land</b>	3	18								
Interest	3	18								
<b>Sales of capital assets</b>	38	65	9			3		(100.00)		
Other capital assets	38	65	9			3		(100.00)		
<b>Financial transactions in assets and liabilities</b>	145	177	312	118	118	184	125	(32.07)	131	137
Recovery of previous year's expenditure	136	111	209	68	68	134	70	(47.76)	73	76
Staff debt	9	60	103	50	50	50	55	10.00	58	61
Other		6								
<b>Total departmental receipts</b>	2 848	3 128	3 274	2 783	2 783	4 783	2 917	(39.01)	3 048	3 185

## Annexure A to Vote 9

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21	Main appro- prium 2021/22	Adjusted appro- prium 2021/22	Revised estimate 2021/22	% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
Current payments	262 732	265 332	250 633	269 817	261 864	261 864	264 800	1.12	260 664	266 699
Compensation of employees	218 835	225 381	224 739	236 805	238 554	238 554	241 071	1.06	238 303	241 150
Salaries and wages	193 020	197 970	196 234	206 858	208 867	208 855	210 422	0.75	206 766	208 733
Social contributions	25 815	27 411	28 505	29 947	29 687	29 699	30 649	3.20	31 537	32 417
Goods and services	43 897	39 951	25 894	33 012	23 310	23 310	23 729	1.80	22 361	25 549
of which										
Administrative fees	358	269	39	171	84	79	125	58.23	135	140
Advertising	1 846	4 340	341	703	472	472	222	(52.97)	138	140
Minor Assets	973	110	721	6	4	5	3	(40.00)	6	
Audit cost: External	3 409	3 327	3 392	3 800	3 890	4 044	3 000	(25.82)	3 100	3 200
Bursaries: Employees	338	347	166	300	200	200	200		200	200
Catering: Departmental activities	472	547	5	271	133	132	231	75.00	331	283
Communication (G&S)	1 151	1 090	1 351	1 561	1 742	1 700	1 868	9.88	1 870	1 880
Computer services	2 099	2 735	3 203	3 438	760	786	944	20.10	976	2 172
Consultants and professional services: Business and advisory services	13 339	9 232	8 038	5 900	4 451	4 451	5 223	17.34	4 940	4 892
Laboratory services	855	1 128	799	1 381	1 235	1 235	1 519	23.00	1 618	1 859
Legal costs	2 744	3 427	1 636	2 300	3 900	3 900	3 000	(23.08)	1 616	3 000
Contractors	2 925	1 776	2 306	4 946	2 245	2 225	1 502	(32.49)	987	1 037
Entertainment	21	15		7	3	5	7	40.00	7	7
Fleet services (including government motor transport)	1 558	1 351	702	1 120	998	1 058	1 147	8.41	1 173	1 232
Consumable supplies	668	308	485	362	218	214	339	58.41	269	263
Consumable: Stationery,printing and office supplies	634	718	351	555	346	293	424	44.71	457	484
Operating leases	1 039	1 016	693	812	373	371	735	98.11	966	966
Transport provided: Departmental activity	45	60		41						
Travel and subsistence	6 028	5 088	664	3 177	1 618	1 491	2 145	43.86	2 256	2 346
Training and development	2 091	1 749	168	1 685	261	253	588	132.41	693	742
Operating payments	1 105	970	821	393	357	377	455	20.69	564	638
Venues and facilities	143	334		71	7	6	39	550.00	46	52
Rental and hiring	56	14	13	12	13	13	13		13	16
Transfers and subsidies to	307 719	352 169	322 263	295 168	294 330	294 427	299 101	1.59	309 771	317 891
Provinces and municipalities	13 500	33 800	23 400	5 400	5 400	5 400	6 000	11.11	6 500	6 700
Municipalities	13 500	33 800	23 400	5 400	5 400	5 400	6 000	11.11	6 500	6 700
Municipal bank accounts	13 500	33 800	23 400	5 400	5 400	5 400	6 000	11.11	6 500	6 700
Departmental agencies and accounts	290 541	314 484	297 098	288 768	286 773	286 785	292 101	1.85	302 271	310 191
Departmental agencies (non-business entities)	290 541	314 484	297 098	288 768	286 773	286 785	292 101	1.85	302 271	310 191
South African Broadcasting Corporation (SABC)	10	10	11	11	16	28	11	(60.71)	11	11
Western Cape Nature Conservation Board	290 531	314 474	297 087	288 757	286 757	286 757	292 090	1.86	302 260	310 180
Non-profit institutions	3 166	1 000	1 000	1 000	1 000	1 000	1 000		1 000	1 000
Households	512	2 885	765		1 157	1 242		(100.00)		
Social benefits	511	2 885	765		1 157	1 242		(100.00)		
Other transfers to households	1									
Payments for capital assets	5 043	7 364	10 845	5 077	9 223	9 126	4 685	(48.66)	3 620	4 765
Machinery and equipment	5 043	7 348	10 454	5 077	9 223	9 126	4 685	(48.66)	3 620	4 765
Transport equipment	3 262	3 118	3 312	3 397	3 394	3 394	3 413	0.56	3 465	3 517
Other machinery and equipment	1 781	4 230	7 142	1 680	5 829	5 732	1 272	(77.81)	155	1 248
Software and other intangible assets		16	391							
Payments for financial assets	18	4	10							
Total economic classification	575 512	624 869	583 751	570 062	565 417	565 417	568 586	0.56	574 055	589 355

## Annexure A to Vote 9

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change			
	2018/19	2019/20	2020/21	appro- piation 2021/22	appro- piation 2021/22	estimate 2021/22	from Revised estimate	2022/23	2023/24	2024/25
Current payments	67 709	71 997	62 498	69 505	65 271	65 412	66 121	1.08	65 826	67 787
Compensation of employees	55 795	58 219	54 329	58 704	58 317	58 259	59 826	2.69	59 103	59 802
Salaries and wages	49 276	51 132	47 321	51 082	50 763	50 705	51 889	2.34	50 952	51 401
Social contributions	6 519	7 087	7 008	7 622	7 554	7 554	7 937	5.07	8 151	8 401
Goods and services	11 914	13 778	8 169	10 801	6 954	7 153	6 295	(11.99)	6 723	7 985
of which										
Administrative fees	60	36	7	35	16	11	22	100.00	26	25
Advertising	1 800	4 333	341	702	471	471	20	(95.75)	20	21
Minor Assets	112	16	1	4	1	1	3	200.00	2	
Audit cost: External	3 349	3 327	3 392	3 800	3 890	4 044	3 000	(25.82)	3 100	3 200
Bursaries: Employees	338	346	166	300	200	200	200		200	200
Catering: Departmental activities	129	162	5	81	2	2	41	1950.00	109	59
Communication (G&S)	320	272	450	507	446	446	482	8.07	482	486
Computer services	1 496	2 202	2 110	2 438	356	382	412	7.85	414	1 580
Consultants and professional services: Business and advisory services	178	88	60							
Contractors	607	77	134	13	260	240		(100.00)		
Entertainment	14	10		7	3	5	7	40.00	7	7
Fleet services (including government motor transport)	585	491	338	470	404	457	408	(10.72)	425	443
Consumable supplies	215	195	299	216	147	147	134	(8.84)	139	142
Consumable: Stationery,printing and office supplies	289	273	220	251	177	160	187	16.88	204	208
Operating leases	555	566	422	421	241	240	420	75.00	552	552
Travel and subsistence	1 114	630	63	882	180	168	489	191.07	555	537
Training and development	416	316	16	414	28	28	147	425.00	150	181
Operating payments	317	357	145	234	132	151	323	113.91	338	344
Venues and facilities	19	80		26						
Rental and hiring	1	1								
Transfers and subsidies	226	1 757	604	8	626	674	8	(98.81)	8	8
Departmental agencies and accounts	6	7	8	8	9	17	8	(52.94)	8	8
Departmental agencies (non- business entities)	6	7	8	8	9	17	8	(52.94)	8	8
South African Broadcasting Corporation (SABC)	6	7	8	8	9	17	8	(52.94)	8	8
Households	220	1 750	596		617	657		(100.00)		
Social benefits	219	1 750	596		617	657		(100.00)		
Other transfers to households	1									
Payments for capital assets	3 686	5 041	3 679	4 146	4 050	3 986	3 935	(1.28)	3 465	4 189
Machinery and equipment	3 686	5 025	3 679	4 146	4 050	3 986	3 935	(1.28)	3 465	4 189
Transport equipment	3 262	3 107	3 258	3 397	3 394	3 394	3 413	0.56	3 465	3 517
Other machinery and equipment	424	1 918	421	749	656	592	522	(11.82)		672
Software and other intangible assets		16								
Payments for financial assets	1	1	2							
Total economic classification	71 622	78 796	66 783	73 659	69 947	70 072	70 064	(0.01)	69 299	71 984

## Annexure A to Vote 9

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

Economic classification R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate		2023/24	2024/25
	2018/19	2019/20	2020/21				2022/23	2021/22		
<b>Current payments</b>	19 322	16 932	17 768	18 682	18 494	18 999	<b>20 842</b>	9.70	21 067	21 334
Compensation of employees	15 146	15 490	16 264	17 816	17 781	18 334	<b>20 092</b>	9.59	20 149	20 400
Salaries and wages	13 242	13 367	14 002	15 416	15 348	15 873	<b>17 231</b>	8.56	17 164	17 320
Social contributions	1 904	2 123	2 262	2 400	2 433	2 461	<b>2 861</b>	16.25	2 985	3 080
Goods and services	4 176	1 442	1 504	866	713	665	<b>750</b>	12.78	918	934
of which										
Administrative fees	33	28	2	12	4	4	<b>11</b>	175.00	13	13
Advertising	3						<b>100</b>			
Minor Assets	5	19			3	4		(100.00)		
Bursaries: Employees		1								
Catering: Departmental activities	13	4		3			<b>5</b>		6	7
Communication (G&S)	65	61	101	117	165	165	<b>193</b>	16.97	193	193
Consultants and professional services: Business and advisory services	2 567	461	853	301	294	294	<b>96</b>	(67.35)	249	248
Contractors	449	1			15	15		(100.00)		
Entertainment	1									
Fleet services (including government motor transport)	43	38	3	38	20	20	<b>37</b>	85.00	41	44
Consumable supplies	10	9	1	6	5	1	<b>6</b>	500.00	6	6
Consumable: Stationery, printing and office supplies	78	15	13	66	89	54	<b>86</b>	59.26	84	89
Operating leases	46	46	20	34	2	2		(100.00)		
Travel and subsistence	551	542	35	165	93	81	<b>149</b>	83.95	155	161
Training and development	91	97	14	124	10	12	<b>65</b>	441.67	69	71
Operating payments	134	116	462		13	13		(100.00)	100	100
Venues and facilities	87	4					<b>2</b>		2	2
<b>Transfers and subsidies to</b>	28	791	36			23		(100.00)		
Departmental agencies and accounts	1									
Departmental agencies (non-business entities)	1									
South African Broadcasting Corporation (SABC)	1									
Households	27	791	36			23		(100.00)		
Social benefits	27	791	36			23		(100.00)		
<b>Payments for capital assets</b>	85	248	276	150	268	208	<b>100</b>	(51.92)		
Machinery and equipment	85	248	276	150	268	208	<b>100</b>	(51.92)		
Other machinery and equipment	85	248	276	150	268	208	<b>100</b>	(51.92)		
<b>Total economic classification</b>	19 435	17 971	18 080	18 832	18 762	19 230	<b>20 942</b>	8.90	21 067	21 334

## Annexure A to Vote 9

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21	Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
<b>Current payments</b>	26 222	27 133	24 658	28 429	29 725	29 831	30 424	1.99	28 790	30 566
Compensation of employees	21 149	21 463	21 954	24 494	24 435	24 637	25 871	5.01	25 526	25 874
Salaries and wages	18 428	18 577	18 910	21 152	21 188	21 284	22 295	4.75	21 844	22 083
Social contributions	2 721	2 886	3 044	3 342	3 247	3 353	3 576	6.65	3 682	3 791
Goods and services	5 073	5 670	2 704	3 935	5 290	5 194	4 553	(12.34)	3 264	4 692
of which										
Administrative fees	76	51	12	33	22	22	26	18.18	29	30
Minor Assets	5	24								
Catering: Departmental activities	2	6		2	2	2	4	100.00	5	5
Communication (G&S)	207	198	192	226	262	252	295	17.06	307	308
Computer services	603	533	473	400	404	404	532	31.68	562	592
Consultants and professional services: Business and advisory services	18									
Legal costs	2 744	3 427	1 636	2 300	3 900	3 900	3 000	(23.08)	1 616	3 000
Contractors					7	7	9	28.57	9	9
Entertainment	1	2								
Fleet services (including government motor transport)	297	254	124	205	232	232	234	0.86	228	243
Consumable supplies	69	4	12	56	27	27	1	(96.30)	27	13
Consumable: Stationery, printing and office supplies	80	78	47	74	13	13	59	353.85	65	69
Operating leases	46	50	43	34	15	15	35	133.33	46	46
Travel and subsistence	726	697	97	404	333	258	281	8.91	270	291
Training and development	119	240		171	12	1	58	5700.00	80	66
Operating payments	80	106	68	30	61	61	19	(68.85)	20	20
<b>Transfers and subsidies to</b>	61	2		1	1	1	1		1	1
Departmental agencies and accounts		1		1	1	1	1		1	1
Departmental agencies (non-business entities)		1		1	1	1	1		1	1
South African Broadcasting Corporation (SABC)		1		1	1	1	1		1	1
Households	61	1								
Social benefits	61	1								
<b>Payments for capital assets</b>	211	321	258	90	252	146	155	6.16	31	256
Machinery and equipment	211	321	258	90	252	146	155	6.16	31	256
Transport equipment			54							
Other machinery and equipment	211	321	204	90	252	146	155	6.16	31	256
<b>Payments for financial assets</b>			6							
<b>Total economic classification</b>	26 494	27 456	24 922	28 520	29 978	29 978	30 580	2.01	28 822	30 823

## Annexure A to Vote 9

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main appro- piation	Adjusted appro- piation	Revised estimate	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
<b>Current payments</b>	80 871	83 317	84 210	87 987	82 181	81 948	84 783	3.46	83 163	84 194
Compensation of employees	68 137	69 783	73 530	74 804	75 312	75 152	75 690	0.72	74 752	75 651
Salaries and wages	59 586	60 845	63 861	64 829	65 557	65 413	65 674	0.40	64 416	65 003
Social contributions	8 551	8 938	9 669	9 975	9 755	9 739	10 016	2.84	10 336	10 648
Goods and services	12 734	13 534	10 680	13 183	6 869	6 796	9 093	33.80	8 411	8 543
of which										
Administrative fees	113	94	11	45	20	20	41	105.00	41	43
Advertising	4	5		1	1	1	62	6100.00	78	78
Minor Assets	549	44	711	2						
Catering: Departmental activities	119	119		39			48		52	57
Communication (G&S)	323	316	381	417	545	510	531	4.12	535	538
Computer services			620	600						
Consultants and professional services: Business and advisory services	4 672	6 538	4 950	3 654	1 929	1 929	3 726	93.16	3 355	3 022
Laboratory services	855	1 128	799	1 381	1 235	1 235	1 519	23.00	1 618	1 859
Contractors	1 705	1 603	2 172	4 777	1 963	1 963	1 380	(29.70)	865	915
Entertainment	3	1								
Fleet services (including government motor transport)	519	474	224	297	300	300	398	32.67	407	427
Consumable supplies	273	84	171	66	34	34	184	441.18	83	89
Consumable: Stationery, printing and office supplies	118	213	37	90	23	23	47	104.35	57	68
Operating leases	307	297	159	242	89	89	210	135.96	276	276
Transport provided: Departmental activity		2								
Travel and subsistence	2 102	2 026	329	957	561	523	719	37.48	752	808
Training and development	637	340	23	532	66	66	154	133.33	214	228
Operating payments	375	235	80	67	90	90	60	(33.33)	64	118
Venues and facilities	6	2		4			1		1	1
Rental and hiring	54	13	13	12	13	13	13		13	16
<b>Transfers and subsidies to</b>	90	163	71	2	305	329	2	(99.39)	2	2
Departmental agencies and accounts	3	2	3	2	4	7	2	(71.43)	2	2
Departmental agencies (non-business entities)	3	2	3	2	4	7	2	(71.43)	2	2
South African Broadcasting Corporation (SABC)	3	2	3	2	4	7	2	(71.43)	2	2
Households	87	161	68		301	322		(100.00)		
Social benefits	87	161	68		301	322		(100.00)		
<b>Payments for capital assets</b>	774	916	6 167	371	4 430	4 555	465	(89.79)	62	192
Machinery and equipment	774	916	5 776	371	4 430	4 555	465	(89.79)	62	192
Transport equipment		11								
Other machinery and equipment	774	905	5 776	371	4 430	4 555	465	(89.79)	62	192
Software and other intangible assets			391							
<b>Payments for financial assets</b>	3	3								
<b>Total economic classification</b>	81 738	84 399	90 448	88 360	86 916	86 832	85 250	(1.82)	83 227	84 388

## Annexure A to Vote 9

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
<b>Current payments</b>	14 352	10 834	11 176	11 458	12 053	12 287	12 392	0.85	12 070	12 238
Compensation of employees	8 418	8 192	9 396	9 880	10 765	10 973	11 213	2.19	11 022	11 174
Salaries and wages	7 375	7 181	8 076	8 532	9 241	9 425	9 644	2.32	9 408	9 507
Social contributions	1 043	1 011	1 320	1 348	1 524	1 548	1 569	1.36	1 614	1 667
Goods and services	5 934	2 642	1 780	1 578	1 288	1 314	1 179	(10.27)	1 048	1 064
of which										
Administrative fees	31	27	6	19	13	13	14	7.69	15	17
Advertising							20		20	21
Minor Assets			9							
Catering: Departmental activities	54	36		14	1					
Communication (G&S)	52	61	53	61	81	83	89	7.23	89	89
Consultants and professional services: Business and advisory services	5 120	1 841	1 600	1 045	1 002	1 002	750	(25.15)	600	600
Entertainment		1								
Fleet services (including government motor transport)	54	55	11	56	23	39	36	(7.69)	37	39
Consumable supplies	2	7		5			3		3	3
Consumable: Stationery, printing and office supplies	1	40	11	10	3	3	7	133.33	7	8
Operating leases					14	13	35	169.23	46	46
Travel and subsistence	519	472	58	297	143	153	196	28.10	201	208
Training and development	65	16	2	69	6	7	15	114.29	15	17
Operating payments	36	21	30		1	1	14	1300.00	15	16
Venues and facilities		65		2	1					
<b>Transfers and subsidies to</b>	291 788	315 593	298 087	289 757	287 758	287 758	293 090	1.85	303 260	311 180
Departmental agencies and accounts	290 531	314 474	297 087	288 757	286 758	286 758	292 090	1.86	302 260	310 180
Departmental agencies (non-business entities)	290 531	314 474	297 087	288 757	286 758	286 758	292 090	1.86	302 260	310 180
South African Broadcasting Corporation (SABC)					1	1		(100.00)		
Western Cape Nature Conservation Board	290 531	314 474	297 087	288 757	286 757	286 757	292 090	1.86	302 260	310 180
Non-profit institutions	1 200	1 000	1 000	1 000	1 000	1 000	1 000		1 000	1 000
Households	57	119								
Social benefits	57	119								
<b>Payments for capital assets</b>	102	317	49	80	50	50		(100.00)		64
Machinery and equipment	102	317	49	80	50	50		(100.00)		64
Other machinery and equipment	102	317	49	80	50	50		(100.00)		64
<b>Payments for financial assets</b>			2							
<b>Total economic classification</b>	306 242	326 744	309 314	301 295	299 861	300 095	305 482	1.80	315 330	323 482

## Annexure A to Vote 9

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2023/24
<b>Current payments</b>	1 228	806	616	872	736	736	825	12.09	854	853
Goods and services	1 228	806	616	872	736	736	825	12.09	854	853
of which										
Administrative fees				1						
Advertising	39	2								
Minor Assets	8									
Catering: Departmental activities	134	187		103	128	128	125	(2.34)	147	141
Consultants and professional services: Business and advisory services	340		495	500	500	500	500		500	500
Contractors	163	90		156			113		113	113
Fleet services (including government motor transport)							15		15	15
Consumable supplies	49			3	4	4	5	25.00	5	4
Consumable: Stationery, printing and office supplies		3	16	8	4	4		(100.00)		
Transport provided: Departmental activity	45	58		41						
Travel and subsistence	3			7			31		31	31
Training and development	391	283	105		94	94		(100.00)		
Operating payments	24			22						
Venues and facilities	31	183		31	6	6	36	500.00	43	49
Rental and hiring	1									
<b>Transfers and subsidies to</b>		500								
Provinces and municipalities		500								
Municipalities		500								
Municipal bank accounts		500								
<b>Total economic classification</b>	1 228	1 306	616	872	736	736	825	12.09	854	853

## Annexure A to Vote 9

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
<b>Current payments</b>	53 028	54 313	49 707	52 884	53 404	52 651	<b>49 413</b>	(6.15)	48 894	49 727
Compensation of employees	50 190	52 234	49 266	51 107	51 944	51 199	<b>48 379</b>	(5.51)	47 751	48 249
Salaries and wages	45 113	46 868	44 064	45 847	46 770	46 155	<b>43 689</b>	(5.34)	42 982	43 419
Social contributions	5 077	5 366	5 202	5 260	5 174	5 044	<b>4 690</b>	(7.02)	4 769	4 830
Goods and services	2 838	2 079	441	1 777	1 460	1 452	<b>1 034</b>	(28.79)	1 143	1 478
<i>of which</i>										
Administrative fees	45	33	1	26	9	9	<b>11</b>	22.22	11	12
Advertising							<b>20</b>		20	20
Minor Assets	294	7							4	
Audit cost: External	60									
Catering: Departmental activities	21	33		29			<b>8</b>		12	14
Communication (G&S)	184	182	174	233	243	244	<b>278</b>	13.93	264	266
Consultants and professional services: Business and advisory services	444	304	80	400	726	726	<b>151</b>	(79.20)	236	522
Contractors	1	5								
Entertainment	2	1								
Fleet services (including government motor transport)	60	39	2	54	19	10	<b>19</b>	90.00	20	21
Consumable supplies	50	9	2	10	1	1	<b>6</b>	500.00	6	6
Consumable: Stationery, printing and office supplies	68	96	7	56	37	36	<b>38</b>	5.56	40	42
Operating leases	85	57	49	81	12	12	<b>35</b>	191.67	46	46
Travel and subsistence	1 013	721	82	465	308	308	<b>280</b>	(9.09)	292	310
Training and development	372	457	8	375	45	45	<b>149</b>	231.11	165	179
Operating payments	139	135	36	40	60	61	<b>39</b>	(36.07)	27	40
Venues and facilities				8						
<b>Transfers and subsidies</b>	15 526	33 363	23 465	5 400	5 640	5 642	<b>6 000</b>	6.35	6 500	6 700
Provinces and municipalities	13 500	33 300	23 400	5 400	5 400	5 400	<b>6 000</b>	11.11	6 500	6 700
Municipalities	13 500	33 300	23 400	5 400	5 400	5 400	<b>6 000</b>	11.11	6 500	6 700
Municipal bank accounts	13 500	33 300	23 400	5 400	5 400	5 400	<b>6 000</b>	11.11	6 500	6 700
Departmental agencies and accounts					1	2		(100.00)		
Departmental agencies (non-business entities)					1	2		(100.00)		
South African Broadcasting Corporation (SABC)					1	2		(100.00)		
Non-profit institutions	1 966									
Households	60	63	65		239	240		(100.00)		
Social benefits	60	63	65		239	240		(100.00)		
<b>Payments for capital assets</b>	185	521	416	240	173	181	<b>30</b>	(83.43)	62	64
Machinery and equipment	185	521	416	240	173	181	<b>30</b>	(83.43)	62	64
Other machinery and equipment	185	521	416	240	173	181	<b>30</b>	(83.43)	62	64
<b>Payments for financial assets</b>	14									
<b>Total economic classification</b>	68 753	88 197	73 588	58 524	59 217	58 474	<b>55 443</b>	(5.18)	55 456	56 491

## Annexure A to Vote 9

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

R thousand	Audited outcome		Actual outcome	Main appro-	Adjusted appro-	Revised	Medium-term estimates		
	2018/19	2019/20	2020/21	priation	priation	estimate	2022/23	2023/24	2024/25
<b>Revenue</b>									
Non-tax revenue	370 873	396 685	357 701	352 675	375 287	375 287	364 125	378 777	390 136
Sale of goods and services other than capital assets	51 116	50 115	38 872	32 086	44 074	44 074	47 086	50 016	52 265
Entity revenue other than sales	12 063	13 285	5 786	3 250	5 583	5 583	3 113	3 306	3 455
Transfers received	305 084	330 562	312 476	317 339	325 630	325 630	313 926	325 455	334 416
of which:									
Departmental transfers	290 531	314 474	297 087	288 757	286 757	286 757	292 090	302 260	310 180
Other transfers	14 512	15 833	15 368	28 582	38 873	38 873	21 836	23 195	24 236
Sale of capital assets	46	46	567	-	-	-	-	-	-
Other non-tax revenue	2 564	2 677	-	-	-	-	-	-	-
<b>Total revenue before deposits into the PRF</b>	<b>370 873</b>	<b>396 685</b>	<b>357 701</b>	<b>352 675</b>	<b>375 287</b>	<b>375 287</b>	<b>364 125</b>	<b>378 777</b>	<b>390 136</b>
<b>Total revenue</b>	<b>370 873</b>	<b>396 685</b>	<b>357 701</b>	<b>352 675</b>	<b>375 287</b>	<b>375 287</b>	<b>364 125</b>	<b>378 777</b>	<b>390 136</b>
<b>Expenses</b>									
Current expense	369 091	376 326	350 080	323 562	345 502	345 502	333 651	347 564	359 518
Compensation of employees	216 933	221 278	210 319	214 935	213 274	213 274	220 234	232 516	241 003
Goods and services	152 158	155 048	139 761	108 627	132 228	132 228	113 417	115 048	118 515
Payments for capital assets	30 961	39 033	32 020	29 113	25 785	25 785	30 474	31 213	30 618
Payments for financial assets	301	1 277	-	-	-	-	-	-	-
<b>Total expenses</b>	<b>400 353</b>	<b>416 636</b>	<b>382 100</b>	<b>352 675</b>	<b>371 287</b>	<b>371 287</b>	<b>364 125</b>	<b>378 777</b>	<b>390 136</b>
<b>Surplus / (Deficit)</b>	<b>(29 480)</b>	<b>(19 951)</b>	<b>(24 399)</b>	<b>-</b>	<b>4 000</b>	<b>4 000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Adjustments for Surplus/(Deficit)</b>									
Surplus/(deficit) after adjustments	(29 480)	(19 951)	(24 399)	-	4 000	4 000	-	-	-
<b>Cash flow from investing activities</b>	<b>(20 777)</b>	<b>(35 331)</b>	<b>(24 320)</b>	<b>(21 920)</b>	<b>(21 920)</b>	<b>(33 783)</b>	<b>(35 403)</b>	<b>(37 000)</b>	<b>(36 668)</b>
<b>Acquisition of Assets</b>	<b>(20 777)</b>	<b>(39 033)</b>	<b>(32 020)</b>	<b>(21 920)</b>	<b>(21 920)</b>	<b>(33 783)</b>	<b>(35 403)</b>	<b>(37 000)</b>	<b>(36 668)</b>
Dwellings	-	-	(141)	-	-	(149)	(156)	(163)	(170)
Other Structures (Infrastructure Assets)	(14 260)	(21 030)	(18 239)	(15 044)	(15 044)	(19 242)	(20 166)	(21 075)	(20 026)
Computer equipment	(2 564)	(4 746)	(1 412)	(2 705)	(2 705)	(1 490)	(1 561)	(1 632)	(1 705)
Furniture and Office equipment	(648)	(5 008)	(3 888)	(684)	(684)	(4 102)	(4 299)	(4 493)	(4 695)
Other Machinery and equipment	(766)	(2 006)	(1 700)	(808)	(808)	(1 794)	(1 880)	(1 964)	(2 053)
Transport Assets	(1 344)	(1 177)	(2 984)	(1 418)	(1 418)	(3 148)	(3 299)	(3 448)	(3 604)
Computer Software	(1 195)	(2 389)	(846)	(1 261)	(1 261)	(893)	(935)	(978)	(1 022)
Other Intangibles	-	(2 677)	(2 810)	-	-	(2 965)	(3 107)	(3 247)	(3 393)
<b>Other flows from Investing Activities</b>	<b>-</b>	<b>3 702</b>	<b>7 700</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Proceeds on disposals	-	1 358	743	-	-	-	-	-	-
Transfers of plant, property and equipment	-	2 344	6 957	-	-	-	-	-	-
<b>Cash flow from financing activities</b>	<b>-</b>	<b>(3 673)</b>	<b>(3 268)</b>	<b>-</b>	<b>-</b>	<b>(3 448)</b>	<b>(3 613)</b>	<b>(3 776)</b>	<b>(3 947)</b>
<b>Net increase / (decrease) in cash and cash equivalents</b>	<b>(20 777)</b>	<b>(39 004)</b>	<b>(27 588)</b>	<b>(21 920)</b>	<b>(21 920)</b>	<b>(37 231)</b>	<b>(39 016)</b>	<b>(40 776)</b>	<b>(40 615)</b>
<b>Balance Sheet Data</b>									
<b>Carrying Value of Assets</b>	<b>130 220</b>	<b>175 304</b>	<b>180 444</b>	<b>137 383</b>	<b>137 383</b>	<b>190 368</b>	<b>199 506</b>	<b>208 503</b>	<b>215 906</b>
Land	7 250	5 800	5 800	7 649	7 649	6 119	6 413	6 702	7 004
Dwellings	10 337	11 013	10 862	10 906	10 906	11 459	12 009	12 551	13 117
Other Structures (Infrastructure Assets)	38 080	72 024	70 502	40 174	40 174	74 380	77 950	81 465	83 139
Computer equipment	3 930	7 138	5 105	4 146	4 146	5 386	5 644	5 899	6 165
Furniture and Office equipment	33 974	36 304	48 661	35 843	35 843	51 337	53 802	56 228	58 764
Other Machinery and equipment	1 669	5 710	5 134	1 761	1 761	5 416	5 676	5 932	6 200
Transport Assets	28 573	32 164	30 534	30 145	30 145	32 213	33 760	35 282	36 873
Computer Software	6 407	5 151	3 846	6 759	6 759	4 058	4 252	4 444	4 644
<b>Cash and Cash Equivalents</b>	<b>124 701</b>	<b>168 836</b>	<b>165 617</b>	<b>131 559</b>	<b>131 559</b>	<b>174 726</b>	<b>187 581</b>	<b>189 871</b>	<b>196 942</b>
Bank	124 495	168 625	165 413	131 342	131 342	174 511	187 355	189 635	196 696
Cash on Hand	206	211	204	217	217	215	226	236	246
<b>Receivables and Prepayments</b>	<b>6 015</b>	<b>5 218</b>	<b>6 350</b>	<b>6 345</b>	<b>6 345</b>	<b>6 699</b>	<b>7 021</b>	<b>7 337</b>	<b>7 669</b>
Trade Receivables	1 074	1 490	1 338	1 133	1 133	1 412	1 479	1 546	1 616
Other Receivables	3 183	314	43	3 358	3 358	45	48	50	52
Prepaid Expenses	697	1 027	2 117	735	735	2 233	2 341	2 446	2 557
Accrued Income	1 061	2 387	2 852	1 119	1 119	3 009	3 153	3 295	3 444
<b>Inventory</b>	<b>2 598</b>	<b>1 645</b>	<b>1 329</b>	<b>2 741</b>	<b>2 741</b>	<b>1 402</b>	<b>1 469</b>	<b>1 536</b>	<b>1 605</b>
Trade	2 598	1 645	1 329	2 741	2 741	1 402	1 469	1 536	1 605
<b>Total Assets</b>	<b>263 534</b>	<b>351 003</b>	<b>353 740</b>	<b>278 028</b>	<b>278 028</b>	<b>373 195</b>	<b>395 577</b>	<b>407 247</b>	<b>422 122</b>
<b>Capital and Reserves</b>	<b>76 991</b>	<b>200 521</b>	<b>200 694</b>	<b>118 505</b>	<b>122 505</b>	<b>241 473</b>	<b>248 872</b>	<b>260 096</b>	<b>271 827</b>
Accumulated Reserves	106 471	150 392	160 043	118 505	118 505	168 845	176 950	184 930	193 271
Surplus / (Deficit)	(29 480)	(19 951)	(24 399)	-	4 000	4 000	-	-	-
Other	-	70 080	65 050	-	-	68 628	71 922	75 166	78 556
<b>Post Retirement Benefits</b>	<b>9 074</b>	<b>4 387</b>	<b>5 348</b>	<b>10 100</b>	<b>10 100</b>	<b>5 642</b>	<b>5 913</b>	<b>6 180</b>	<b>6 458</b>
Other	9 074	4 387	5 348	10 100	10 100	5 642	5 913	6 180	6 458
<b>Trade and Other Payables</b>	<b>19 974</b>	<b>37 318</b>	<b>45 338</b>	<b>22 232</b>	<b>22 232</b>	<b>47 832</b>	<b>50 127</b>	<b>52 388</b>	<b>54 751</b>
Trade Payables	9 815	21 859	26 688	10 925	10 925	28 156	29 507	30 838	32 229
Other	10 159	15 459	18 650	11 307	11 307	19 676	20 620	21 550	22 522
<b>Provisions</b>	<b>12 171</b>	<b>12 786</b>	<b>12 780</b>	<b>13 546</b>	<b>13 546</b>	<b>13 483</b>	<b>14 130</b>	<b>14 768</b>	<b>15 434</b>
Leave pay provision	10 207	8 339	7 921	11 360	11 360	8 357	8 758	9 153	9 566
Other	1 964	4 447	4 859	2 186	2 186	5 126	5 372	5 615	5 868
<b>Funds Managed (e.g. Poverty Alleviation Fund)</b>	<b>51 876</b>	<b>77 667</b>	<b>67 576</b>	<b>57 739</b>	<b>57 739</b>	<b>71 293</b>	<b>74 715</b>	<b>78 084</b>	<b>81 606</b>
Third Party Funds	51 876	77 667	67 576	57 739	57 739	71 293	74 715	78 084	81 606
<b>Contingent Liabilities</b>	<b>8 469</b>	<b>-</b>	<b>-</b>	<b>9 426</b>	<b>9 426</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other	8 469	-	-	9 426	9 426	-	-	-	-

## Annexure A to Vote 9

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21				% Change from Revised estimate			
				Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	2022/23	2021/22	2023/24	2024/25
Transfers to municipalities by category	13 500	33 800	23 400	5 400	5 400	5 400	6 000	11.11	6 500	6 700
Category B	13 500	33 800	23 400	5 400	5 400	5 400	6 000	11.11		
Bergrivier	1 000	4 500	1 000				120			
Saldanha Bay	1 800	4 200	1 000							
Swartland	4 500	4 140	3 000				1 200			
Witzenberg		5 000	1 000	800	800	800	500	(37.50)		
Drakenstein		260	1 000	1 300	1 300	1 300	600	(53.85)		
Stellenbosch		1 500	4 000	1 000	1 000	1 000		(100.00)		
Breede Valley	3 200	5 100	1 900				800			
Theewaterskloof			500				1 000			
Cape Agulhas	1 000	2 145	2 000	800	800	800	700	(12.50)		
Mossel Bay	2 000	2 855	500				1 080			
Bitou		2 600	3 000	500	500	500		(100.00)		
Prince Albert		1 500	4 500	1 000	1 000	1 000		(100.00)		
Cape Winelands District Municipality										
Unallocated									6 500	6 700
Total transfers to local government	13 500	33 800	23 400	5 400	5 400	5 400	6 000	11.11	6 500	6 700

## Annexure A to Vote 9

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

Municipalities R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
<b>Greenest Municipality Competition Category B</b>		500								
Swartland		140								
Drakenstein		260								
Mossel Bay		100								

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

Municipalities R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
<b>RSEP Programme -Municipal Projects</b>										
Category B	13 500	33 300	23 400	5 400	5 400	5 400	6 000			
Berggrivier	1 000	4 500	1 000				120			
Saldanha Bay	1 800	4 200	1 000							
Swartland	4 500	4 000	3 000				1 200			
Witzenberg		5 000	1 000	800	800	800	500			
Drakenstein			1 000	1 300	1 300	1 300	600			
Stellenbosch		1 500	4 000	1 000	1 000	1 000				
Breede Valley	3 200	5 100	1 900				800			
Theewaterskloof			500				1 000			
Cape Agulhas	1 000	2 145	2 000	800	800	800	700			
Mossel Bay	2 000	2 755	500				1 080			
Bitou		2 600	3 000	500	500	500				
Prince Albert		1 500	4 500	1 000	1 000	1 000				
<b>Unallocated</b>									6 500	6 700

## Annexure A to Vote 9

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21	Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	% Change from Revised estimate 2022/23	2021/22	2023/24	2024/25
<b>Cape Town Metro</b>	546 111	573 342	543 899	546 196	541 032	541 316	<b>544 284</b>	0.55	549 987	564 723
<b>West Coast Municipalities</b>	7 606	13 294	5 260	200	200	200	<b>1 520</b>	660.00	200	200
Bergrivier	1 000	4 500	1 000				<b>120</b>			
Saldanha Bay	1 802	4 200	1 000							
Swartland	4 500	4 140	3 000				<b>1 200</b>			
Across wards and municipal projects	304	454	260	200	200	200	<b>200</b>		200	200
<b>Cape Winelands Municipalities</b>	4 870	13 879	9 057	5 050	4 989	4 989	<b>3 622</b>	(27.40)	1 221	1 269
Witzenberg		5 000	1 000	800	800	800	<b>500</b>	(37.50)		
Drakenstein		260	1 000	1 300	1 300	1 300	<b>600</b>	(53.85)		
Stellenbosch		1 500	4 000	1 000	1 000	1 000		(100.00)		
Breede Valley	3 200	5 100	1 900				<b>800</b>			
Across wards and municipal projects	1 670	2 019	1 157	1 950	1 889	1 889	<b>1 722</b>	(8.84)	1 221	1 269
<b>Overberg Municipalities</b>	1 243	2 745	3 059	1 000	1 000	1 000	<b>1 900</b>	90.00	200	200
Theewaterskloof			500				<b>1 000</b>			
Overstrand	235									
Cape Agulhas	1 000	2 145	2 000	800	800	800	<b>700</b>	(12.50)		
Across wards and municipal projects	8	600	559	200	200	200	<b>200</b>		200	200
<b>Garden Route Municipalities</b>	15 682	20 107	17 976	16 616	17 196	16 912	<b>17 260</b>	2.06	15 947	16 171
Mossel Bay	2 000	2 855	500				<b>1 080</b>			
George	13 057	14 233	14 071	15 471	16 001	15 717	<b>15 780</b>	0.40	15 547	15 771
Bitou		2 600	3 000	500	500	500		(100.00)		
Knysna										
Across wards and municipal projects	625	419	405	645	695	695	<b>400</b>	(42.45)	400	400
<b>Central Karoo Municipalities</b>		1 502	4 500	1 000	1 000	1 000		(100.00)		
Laingsburg		2								
Prince Albert		1 500	4 500	1 000	1 000	1 000		(100.00)		
<b>Other</b>									6 500	6 792
<b>Total provincial expenditure by district and local municipality</b>	<b>575 512</b>	<b>624 869</b>	<b>583 751</b>	<b>570 062</b>	<b>565 417</b>	<b>565 417</b>	<b>568 586</b>	<b>0.56</b>	<b>574 055</b>	<b>589 355</b>

## Annexure A to Vote 9

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Cape Town Metro	70 294	77 391	65 435	72 165	68 503	68 633	68 611	(0.03)	67 865	70 519
Garden Route Municipalities	1 328	1 405	1 348	1 494	1 444	1 439	1 453	0.97	1 434	1 465
George	1 328	1 405	1 348	1 494	1 444	1 439	1 453	0.97	1 434	1 465
<b>Total provincial expenditure by district and local municipality</b>	<b>71 622</b>	<b>78 796</b>	<b>66 783</b>	<b>73 659</b>	<b>69 947</b>	<b>70 072</b>	<b>70 064</b>	<b>(0.01)</b>	<b>69 299</b>	<b>71 984</b>

**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			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Cape Town Metro	19 360	17 752	18 080	18 832	18 762	19 230	20 942	8.90	21 067	21 334
West Coast Municipalities	75	219								
Across wards and municipal projects	75	219								
<b>Total provincial expenditure by district and local municipality</b>	<b>19 435</b>	<b>17 971</b>	<b>18 080</b>	<b>18 832</b>	<b>18 762</b>	<b>19 230</b>	<b>20 942</b>	<b>8.90</b>	<b>21 067</b>	<b>21 334</b>

## Annexure A to Vote 9

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
<b>Cape Town Metro</b>	24 151	24 628	21 882	25 027	26 166	26 198	<b>26 400</b>	0.77	24 710	26 672
<b>Garden Route Municipalities</b>	2 343	2 828	3 040	3 493	3 812	3 780	<b>4 180</b>	10.58	4 112	4 151
George	2 343	2 828	3 040	3 493	3 812	3 780	<b>4 180</b>	10.58	4 112	4 151
<b>Total provincial expenditure by district and local municipality</b>	<b>26 494</b>	<b>27 456</b>	<b>24 922</b>	<b>28 520</b>	<b>29 978</b>	<b>29 978</b>	<b>30 580</b>	2.01	28 822	30 823

**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			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
<b>Cape Town Metro</b>	74 284	75 591	82 072	79 478	78 180	78 354	<b>76 956</b>	(1.78)	75 521	76 510
<b>West Coast Municipalities</b>	14									
Across wards and municipal projects	14									
<b>Cape Winelands Municipalities</b>	1 465	1 817	897	1 750	1 689	1 689	<b>1 522</b>	(9.89)	1 021	1 069
Across wards and municipal projects	1 465	1 817	897	1 750	1 689	1 689	<b>1 522</b>	(9.89)	1 021	1 069
<b>Overberg Municipalities</b>		390	142							
Across wards and municipal projects		390	142							
<b>Garden Route Municipalities</b>	5 975	6 601	7 337	7 132	7 047	6 789	<b>6 772</b>	(0.25)	6 685	6 809
George	5 972	6 601	7 337	7 132	7 047	6 789	<b>6 772</b>	(0.25)	6 685	6 809
Across wards and municipal projects	3									
<b>Total provincial expenditure by district and local municipality</b>	<b>81 738</b>	<b>84 399</b>	<b>90 448</b>	<b>88 360</b>	<b>86 916</b>	<b>86 832</b>	<b>85 250</b>	(1.82)	83 227	84 388

## Annexure A to Vote 9

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
<b>Cape Town Metro</b>	305 018	325 737	307 972	300 050	298 566	298 800	<b>304 482</b>	1.90	314 330	322 482
<b>West Coast Municipalities</b>	204	205	260	200	200	200	<b>200</b>		200	200
Saldanha Bay	2									
Across wards and municipal projects	202	205	260	200	200	200	<b>200</b>		200	200
<b>Cape Winelands Municipalities</b>	200	200	260	200	200	200	<b>200</b>		200	200
Across wards and municipal projects	200	200	260	200	200	200	<b>200</b>		200	200
<b>Overberg Municipalities</b>	235	200	417	200	200	200	<b>200</b>		200	200
Overstrand	235									
Across wards and municipal projects		200	417	200	200	200	<b>200</b>		200	200
<b>Garden Route Municipalities</b>	585	402	405	645	695	695	<b>400</b>	(42.45)	400	400
George		2								
Across wards and municipal projects	585	400	405	645	695	695	<b>400</b>	(42.45)	400	400
<b>Total provincial expenditure by district and local municipality</b>	<b>306 242</b>	<b>326 744</b>	<b>309 314</b>	<b>301 295</b>	<b>299 861</b>	<b>300 095</b>	<b>305 482</b>	1.80	315 330	323 482

## Annexure A to Vote 9

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
<b>Cape Town Metro</b>	1 165	743	616	872	736	736	825	12.09	854	853
<b>West Coast Municipalities</b>	13	170								
Swartland		140								
Across wards and municipal projects	13	30								
<b>Cape Winelands Municipalities</b>	5	262								
Drakenstein		260								
Across wards and municipal projects	5	2								
<b>Overberg Municipalities</b>	8	10								
Across wards and municipal projects	8	10								
<b>Garden Route Municipalities</b>	37	119								
Mossel Bay		100								
Knysna										
Across wards and municipal projects	37	19								
<b>Central Karoo Municipalities</b>		2								
Laingsburg		2								
<b>Total provincial expenditure by district and local municipality</b>	1 228	1 306	616	872	736	736	825	12.09	854	853

## Annexure A to Vote 9

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21	Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
<b>Cape Town Metro</b>	51 839	51 500	47 842	49 772	50 119	49 365	46 068	(6.68)	45 640	46 353
<b>West Coast Municipalities</b>	7 300	12 700	5 000				1 320			
Matzikama										
Cederberg										
Bergrivier	1 000	4 500	1 000				120			
Saldanha Bay	1 800	4 200	1 000							
Swartland	4 500	4 000	3 000				1 200			
Across wards and municipal projects										
<b>Cape Winelands Municipalities</b>	3 200	11 600	7 900	3 100	3 100	3 100	1 900	(38.71)		
Witzenberg		5 000	1 000	800	800	800	500	(37.50)		
Drakenstein			1 000	1 300	1 300	1 300	600	(53.85)		
Stellenbosch		1 500	4 000	1 000	1 000	1 000		(100.00)		
Breede Valley	3 200	5 100	1 900				800			
Langeberg										
Across wards and municipal projects										
<b>Overberg Municipalities</b>	1 000	2 145	2 500	800	800	800	1 700	112.50		
Theewaterskloof			500				1 000			
Overstrand										
Cape Agulhas	1 000	2 145	2 000	800	800	800	700	(12.50)		
Swellendam										
Across wards and municipal projects										
<b>Garden Route Municipalities</b>	5 414	8 752	5 846	3 852	4 198	4 209	4 455	5.84	3 316	3 346
Kannaland										
Hessequa										
Mossel Bay	2 000	2 755	500				1 080			
George	3 414	3 397	2 346	3 352	3 698	3 709	3 375	(9.01)	3 316	3 346
Oudtshoorn										
Bitou		2 600	3 000	500	500	500		(100.00)		
Knysna										
Across wards and municipal projects										
<b>Central Karoo Municipalities</b>		1 500	4 500	1 000	1 000	1 000		(100.00)		
Laingsburg										
Prince Albert		1 500	4 500	1 000	1 000	1 000		(100.00)		
Beaufort West										
Across wards and municipal projects										
<b>Other</b>									6 500	6 792
<b>Total provincial expenditure by district and local municipality</b>	68 753	88 197	73 588	58 524	59 217	58 474	55 443	(5.18)	55 456	56 491

Western Cape  
Table B5: Environmental Affairs  
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish						22/23	23/24
1. Maintenance and Repairs													
	Minor Maintenance	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/23	Equitable Share	Programme 5 - Biodiversity Management	12 000	0	12 000	0	0
	Minor Maintenance	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/24	Equitable Share	Programme 5 - Biodiversity Management	12 080	0	0	12 080	0
	Minor Maintenance	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/25	Equitable Share	Programme 5 - Biodiversity Management	12 040	0	0	0	12 040
TOTAL: Maintenance and Repairs(3 projects)									36 120	0	12 000	12 080	12 040
2. New or Replaced Infrastructure													
	GVB Skywalk	Stage 1: Initiation/ Pre-feasibility	Garden Route	Hessequa	01/Apr/24	31/Mar/25	Equitable Share	Programme 5 - Biodiversity Management	15 000	0	0	0	15 000
	De Mond Tourism Development	Stage 1: Initiation/ Pre-feasibility	Overberg	Cape Agulhas	01/Apr/22	29/Mar/24	Equitable Share	Programme 5 - Biodiversity Management	18 000	0	7 500	10 500	0
TOTAL: New or Replaced Infrastructure(2 projects)									33 000	0	7 500	10 500	15 000
3. Upgrading and Additions													
	Walker Bay Fence	Stage 2: Concept/ Feasibility	Overberg	Overstrand	01/Apr/22	31/Mar/23	Equitable Share	Programme 5 - Biodiversity Management	1 000	0	1 000	0	0
	Geelkrans Upgrade	Stage 2: Concept/ Feasibility	Garden Route	Hessequa	01/Apr/22	31/Mar/23	Equitable Share	Programme 5 - Biodiversity Management	1 200	0	1 200	0	0
	Wolwekloof Day Visitor Upgrade	Stage 2: Concept/ Feasibility	Cape Winelands	Witzenberg	01/Apr/22	31/Mar/23	Equitable Share	Programme 5 - Biodiversity Management	3 500	0	3 500	0	0
	Anysberg Solar	Stage 2: Concept/ Feasibility	Garden Route	Kannaland	11/Apr/22	31/Mar/23	Equitable Share	Programme 5 - Biodiversity Management	4 500	0	4 500	0	0
	Vrolijkheid Upgrade	Stage 2: Concept/ Feasibility	Cape Winelands	Langeberg	11/Apr/22	24/Mar/23	Equitable Share	Programme 5 - Biodiversity Management	1 500	0	1 500	0	0
	De Mond Overnight Hiking	Stage 1: Initiation/ Pre-feasibility	Overberg	Cape Agulhas	04/Apr/22	30/Nov/22	Equitable Share	Programme 5 - Biodiversity Management	1 000	0	1 000	0	0
	Upgrades and Additions	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/25	Equitable Share	Programme 5 - Biodiversity Management	9 046	0	0	0	9 046
	Upgrades and Additions	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/23	Equitable Share	Programme 5 - Biodiversity Management	3 077	0	3 077	0	0
	Upgrades and Additions	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	03/Apr/23	29/Mar/24	Equitable Share	Programme 5 - Biodiversity Management	14 687	0	0	14 687	0
	GVB Scolopia Upgrade	Stage 2: Concept/ Feasibility	Garden Route	Hessequa	01/Apr/22	31/Mar/23	Equitable Share	Programme 5 - Biodiversity Management	1 500	0	1 500	0	0
TOTAL: Upgrading and Additions(10 projects)									41 010	0	17 277	14 687	9 046
4. Non-Infrastructure													
	Administration - Infrastructure Related Expenditure	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/25	Equitable Share	Programme 5 - Biodiversity Management	4 100	0	0	0	4 100
	Administration - Infrastructure Related Expenditure	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/24	Equitable Share	Programme 5 - Biodiversity Management	4 535	0	0	4 535	0
	Administration - Infrastructure Related Expenditure	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/23	Equitable Share	Programme 5 - Biodiversity Management	4 700	0	4 700	0	0
TOTAL1: Non-Infrastructure(3 projects)									13 335	0	4 700	4 535	4 100
TOTAL: Environmental Affairs(18 projects)									123 465	0	41 477	41 802	40 186